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# District Department of the Environment

[www.ddoe.dc.gov](http://www.ddoe.dc.gov)  
Telephone: 202-535-2600

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$83,182,613	\$98,918,859	\$85,289,752	-13.8
FTEs	260.6	305.7	311.7	2.0

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The mission of the District Department of the Environment (DDOE) is to protect and enhance human health and the environment through preservation, conservation, restoration, education, enforcement, and energy efficient practices to improve the quality of life in the District of Columbia and build a world-class green city.

## Summary of Services

DDOE is the lead agency for creating, promulgating, and enforcing District of Columbia environmental standards, in addition to implementing, through grant requirements and other mechanisms, federal environmental laws and regulations. The department also provides certification, review, and technical analysis services to both the District government and District residents through inspections, training pro-

grams, and permitting processes, in addition to providing energy-related policy, planning, and direct services. Finally, the department develops and implements innovative solutions and programs designed to improve environmental quality and sustainability in the District.

The agency's FY 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table KG0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table KG0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	21,175	16,314	12,611	16,157	3,546	28.1
Special Purpose Revenue Funds	24,237	30,113	31,966	34,424	2,457	7.7
<b>Total for General Fund</b>	<b>45,413</b>	<b>46,427</b>	<b>44,577</b>	<b>50,581</b>	<b>6,004</b>	<b>13.5</b>
<b>Federal Resources</b>						
Federal Payments	278	241	0	0	0	N/A
Federal Grant Funds	26,376	31,648	52,742	34,158	-18,584	-35.2
<b>Total for Federal Resources</b>	<b>26,655</b>	<b>31,889</b>	<b>52,742</b>	<b>34,158</b>	<b>-18,584</b>	<b>-35.2</b>
<b>Private Funds</b>						
Private Grant Funds	0	190	292	150	-142	-48.7
<b>Total for Private Funds</b>	<b>0</b>	<b>190</b>	<b>292</b>	<b>150</b>	<b>-142</b>	<b>-48.7</b>
<b>Intra-District Funds</b>						
Intra-District Funds	865	4,677	1,307	401	-906	-69.3
<b>Total for Intra-District Funds</b>	<b>865</b>	<b>4,677</b>	<b>1,307</b>	<b>401</b>	<b>-906</b>	<b>-69.3</b>
<b>Gross Funds</b>	<b>72,933</b>	<b>83,183</b>	<b>98,919</b>	<b>85,290</b>	<b>-13,629</b>	<b>-13.8</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table KG0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

**Table KG0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	55.3	80.2	67.8	93.1	25.3	37.4
Special Purpose Revenue Funds	44.6	82.5	86.1	71.0	-15.1	-17.5
<b>Total for General Fund</b>	<b>99.9</b>	<b>162.7</b>	<b>153.8</b>	<b>164.1</b>	<b>10.3</b>	<b>6.7</b>
<b><u>Federal Resources</u></b>						
Federal Grant Funds	122.1	95.8	147.9	143.7	-4.2	-2.9
<b>Total for Federal Resources</b>	<b>122.1</b>	<b>95.8</b>	<b>147.9</b>	<b>143.7</b>	<b>-4.2</b>	<b>-2.9</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	2.7	2.0	3.9	3.9	0.0	-0.8
<b>Total for Intra-District Funds</b>	<b>2.7</b>	<b>2.0</b>	<b>3.9</b>	<b>3.9</b>	<b>0.0</b>	<b>-0.8</b>
<b>Total Proposed FTEs</b>	<b>224.7</b>	<b>260.6</b>	<b>305.7</b>	<b>311.7</b>	<b>6.0</b>	<b>2.0</b>

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table KG0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table KG0-3**  
(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
11 - Regular Pay - Cont Full Time	5,722	5,992	3,589	4,946	1,357	37.8
12 - Regular Pay - Other	12,065	10,605	17,257	16,667	-589	-3.4
13 - Additional Gross Pay	190	163	17	17	0	0.0
14 - Fringe Benefits - Current Personnel	2,855	3,048	4,202	4,895	693	16.5
15 - Overtime Pay	26	2	20	99	79	390.7
<b>Subtotal Personal Services (PS)</b>	<b>20,858</b>	<b>19,810</b>	<b>25,085</b>	<b>26,624</b>	<b>1,540</b>	<b>6.1</b>
20 - Supplies and Materials	619	505	896	540	-356	-39.7
30 - Energy, Comm. and Bldg Rentals	97	48	48	48	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	165	182	62	62	0	0.0
32 - Rentals - Land and Structures	1,625	623	200	200	0	0.0
33 - Janitorial Services	18	-2	32	32	0	0.0
34 - Security Services	45	0	32	32	0	0.0
35 - Occupancy Fixed Costs	29	100	0	0	0	N/A
40 - Other Services and Charges	3,216	3,720	7,363	7,209	-154	-2.1
41 - Contractual Services - Other	2,509	5,164	26,893	21,121	-5,772	-21.5
50 - Subsidies and Transfers	43,056	52,326	37,423	28,525	-8,897	-23.8
70 - Equipment and Equipment Rental	696	707	886	895	10	1.1
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>52,074</b>	<b>63,372</b>	<b>73,834</b>	<b>58,665</b>	<b>-15,169</b>	<b>-20.5</b>
<b>Gross Funds</b>	<b>72,933</b>	<b>83,183</b>	<b>98,919</b>	<b>85,290</b>	<b>-13,629</b>	<b>-13.8</b>

\*Percent change is based on whole dollars.

## Division Description

The District Department of the Environment operates through the following 9 divisions:

**Natural Resources** - oversees fisheries and wildlife, water quality, watershed protection, and stormwater management in the District. The division provides certification, review, and technical analysis services to businesses, Federal and District government agencies, and District residents through licensing, inspections, monitoring, permitting, and technical assistance. It also provides natural resources education and outreach and demonstrates new technologies to protect natural resources.

This division contains the following 4 activities:

- **Fisheries and Wildlife** - supports and implements programs for urban fish and wildlife conservation, protection, recreation, and sustainability;
- **Water Quality** - restores and protects the surface and ground waters of the District by setting and enforcing water quality standards and monitoring, assessing, protecting, and restoring water quality and aquatic resources;
- **Watershed Protection** - conserves the soil and water resources of the District and protects its watersheds from nonpoint source pollution; and
- **Storm Water Administration** - reduces storm water runoff pollution through the implementation of activities that go beyond the activities required in the District's National Pollution Discharge Elimination System (NPDES) Permit, and administers the Municipal Separate Storm Sewer System (MS4) NPDES permit issued to the District by the United States Environmental Protection Agency.

**Environmental Services** - works to reduce contaminants in District land, air, water, and homes by certifying facilities and professional service providers, reviewing plans, issuing permits, conducting inspections, developing regulations, and recommending new policy directions.

This division contains the following 3 activities:

- **Toxic Substances** - protects human health and the environment from the potential hazards associated with toxic substances (pesticides), hazardous waste, underground storage of petroleum prod-

ucts, and the redevelopment of environmentally contaminated properties;

- **Air Quality** - protects human health and the environment from the effects of air pollution in the District, and ensures the implementation of, and compliance with, the District's air quality program; and
- **Lead and Healthy Housing** - protects the health of District residents by monitoring lead safety throughout the District's housing stock and by raising awareness of other residential environmental and safety hazards.

**Policy and Sustainability** - develops innovative policy and programming solutions to address environmental challenges and increase sustainability in the District. The division promotes widespread adoption of sustainable practices including green building, green infrastructure, green jobs, sustainability planning, and climate change greenhouse gas emission reductions. The division also develops policy for new and emerging environmental sites and coordinates with other offices and agencies on outreach and education for sustainability programs.

**Community Relations** - manages public affairs and community education programs for DDOE. The division coordinates educational outreach activities, including promotional events, educational workshops, and seminars, to engage the regulated community, businesses, and residents of the District on DDOE programs and services; develops printed materials and the [green.dc.gov](http://green.dc.gov) website; and conducts press outreach on behalf of the agency.

**Energy** - supports residential, commercial, governmental, institutional, and transportation energy users by providing financial assistance and discounts for low-income customers, informing consumers on how to become energy efficient, and providing incentives for renewable energy generation systems.

This division contains the following 4 activities:

- **Energy Efficiency and Conservation** - provides conservation and energy efficiency services to residential, commercial, institutional, and governmental sectors;
- **Energy Affordability** - assists low-income residents with their energy and utility bills, including emergency and non-emergency financial assistance, utility discounts, and bill forgiveness;

- **Energy Assistance Benefit Payments** - identifies funding available for Low-Income Home Energy Assistance Program (LIHEAP) payments; and
- **Utilities Management** - responsible for the development, coordination, monitoring, and evaluation of energy efficiency and renewable energy programs authorized by the Clean and Affordable Energy Act of 2008, and analyzes the effectiveness of utility companies' energy-related initiatives and matters before the District of Columbia regulatory and legislative bodies.

**Enforcement and Environmental Justice** - develops and implements effective practices in order to support DDOE enforcement efforts. The division works directly with DDOE's environmental enforcement programs by providing training, developing standard procedures, maintaining records, and managing the civil infractions program. The division ensures that DDOE programs develop and implement fair and effective compliance and enforcement policies and practices and maintain a highly trained inspection and enforcement staff to fulfill the agency's environmental mandates. It also ensures that citizens are not disproportionately burdened by negative environmental decisions and that all groups have meaningful involvement in critical decision-making processes.

**Green Economy** - drives growth of the green economy by encouraging green businesses, green buildings, and green jobs, and pursues the research and creation of market-based incentives that jointly promote environmental sustainability and economic development.

This division contains the following 2 activities:

- **Green Economy** - promotes environmentally progressive economic growth and development through the implementation of green building policies, the creation and attraction of green job opportunities, and the research and development of market-based strategies to encourage environmental sustainability; and
- **Green Jobs and Youth Programs** - provides environmental education, community outreach, hands-on field experience, and green job skill development to District residents between the ages of 14 and 21.

**Agency Management** - provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting.

**Agency Financial Operations** - provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

### **Division Structure Change**

The Department of the Environment has no division structure changes in the FY 2012 Proposed Budget.

## FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table KG0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table KG0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Agency Management</b>								
(1010) Personnel	219	327	344	17	2.9	3.2	3.0	-0.2
(1015) Training and Employment Development	2	11	11	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	146	293	455	162	0.8	3.0	5.0	2.0
(1030) Property Management	1,121	591	598	7	1.9	3.0	3.0	0.0
(1040) Information Technology	618	599	630	31	4.5	4.0	4.0	0.0
(1055) Risk Management	37	226	216	-9	0.8	1.0	1.0	0.0
(1060) Legal	644	1,506	1,693	187	0.0	0.0	0.0	0.0
(1070) Fleet Management	19	105	160	56	0.0	0.0	0.0	0.0
(1085) Customer Service	55	97	100	3	0.6	1.0	1.0	0.0
(1090) Performance Management	572	1,349	1,201	-148	5.3	6.0	6.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>3,435</b>	<b>5,104</b>	<b>5,409</b>	<b>305</b>	<b>16.8</b>	<b>21.2</b>	<b>23.0</b>	<b>1.8</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	250	798	798	1	4.4	7.0	7.0	0.0
(120F) Accounting Operations	116	331	332	1	2.9	4.0	4.0	0.0
(130F) ACFO	187	340	339	-1	0.0	0.0	0.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>553</b>	<b>1,468</b>	<b>1,470</b>	<b>2</b>	<b>7.3</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
<b>(2000) Natural Resources</b>								
(2020) Water Resources	130	0	0	0	0.0	0.0	0.0	0.0
(2030) Fisheries and Wildlife	2,022	2,634	2,594	-41	17.0	20.5	20.5	0.0
(2070) Water Quality	3,457	5,292	4,551	-741	31.9	32.7	33.0	0.2
(2080) Watershed Protection	5,772	12,024	11,075	-948	34.1	41.6	44.8	3.1
(2090) Storm Water Administration	3,523	3,678	3,284	-394	7.8	13.5	15.5	2.0
<b>Subtotal (2000) Natural Resources</b>	<b>14,904</b>	<b>23,628</b>	<b>21,504</b>	<b>-2,124</b>	<b>90.8</b>	<b>108.4</b>	<b>113.7</b>	<b>5.4</b>
<b>(3000) Environmental Services</b>								
(3050) Toxic Substances	3,531	4,605	6,027	1,422	28.2	33.0	38.8	5.8
(3080) Air Quality	3,626	3,449	4,218	769	23.0	30.8	32.0	1.2
(3090) Lead and Health Housing	1,867	1,921	1,960	39	27.4	19.2	19.2	0.0
<b>Subtotal (3000) Environmental Services</b>	<b>9,024</b>	<b>9,974</b>	<b>12,204</b>	<b>2,230</b>	<b>78.7</b>	<b>83.1</b>	<b>90.0</b>	<b>6.9</b>

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**Table KG0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(4000) Policy and Sustainability</b>								
(4010) Policy and Sustainability	13,547	480	688	207	10.2	4.1	6.0	1.9
(4020) Environmental Coordination	2,505	0	0	0	6.0	0.0	0.0	0.0
(4030) Planning and Emergency Response	48	0	0	0	0.9	0.0	0.0	0.0
(4040) Sustainability and Green Buildings	603	0	0	0	2.6	0.0	0.0	0.0
<b>Subtotal (4000) Policy and Sustainability</b>	<b>16,702</b>	<b>480</b>	<b>688</b>	<b>207</b>	<b>19.7</b>	<b>4.1</b>	<b>6.0</b>	<b>1.9</b>
<b>(5000) Community Relations</b>								
(5010) Community Relations	2,087	2,038	1,866	-172	10.0	9.0	10.0	1.0
(5020) Enforcement and Environmental Justice	228	0	0	0	3.5	0.0	0.0	0.0
<b>Subtotal (5000) Community Relations</b>	<b>2,314</b>	<b>2,038</b>	<b>1,866</b>	<b>-172</b>	<b>13.5</b>	<b>9.0</b>	<b>10.0</b>	<b>1.0</b>
<b>(6000) Energy</b>								
(6010) Energy Efficiency and Conservation	11,253	23,467	5,847	-17,620	10.5	20.7	14.0	-6.7
(6020) Energy Affordability	2,881	3,972	2,848	-1,125	23.3	27.0	21.0	-6.0
(6030) Energy Assistance Benefit Payments	22,117	16,656	12,917	-3,739	0.0	0.0	0.0	0.0
(6040) Utilities Management	0	9,990	19,475	9,485	0.0	10.3	14.0	3.7
<b>Subtotal (6000) Energy</b>	<b>36,252</b>	<b>54,086</b>	<b>41,087</b>	<b>-12,999</b>	<b>33.9</b>	<b>58.0</b>	<b>49.0</b>	<b>-9.0</b>
<b>(7000) Enforcement and Environmental Justice</b>								
(7010) Enforcement and Environmental Justice	0	537	534	-3	0.0	5.0	5.0	0.0
<b>Subtotal (7000) Enforcement and Environmental Justice</b>	<b>0</b>	<b>537</b>	<b>534</b>	<b>-3</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(8000) Green Economy</b>								
(8010) Green Economy	0	545	354	-191	0.0	4.0	2.0	-2.0
(8020) Green Jobs and Youth Programs	0	1,058	174	-884	0.0	2.0	2.0	0.0
<b>Subtotal (8000) Green Economy</b>	<b>0</b>	<b>1,603</b>	<b>527</b>	<b>-1,075</b>	<b>0.0</b>	<b>6.0</b>	<b>4.0</b>	<b>-2.0</b>
<b>Total Proposed Operating Budget</b>	<b>83,183</b>	<b>98,919</b>	<b>85,290</b>	<b>-13,629</b>	<b>260.6</b>	<b>305.7</b>	<b>311.7</b>	<b>6.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's Divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.



## **FY 2012 Proposed Budget Changes**

**Intra-Agency Adjustments:** Local funding to the Environmental Services division for consultant services and computer upgrades was increased by \$61,000. Of the \$61,000 increase, \$11,000 was for expert consulting for the Anacostia “Cleaning Project”, \$36,000 for information technology consulting services, and \$14,000 for Thermographic imaging equipment. Also, the Air Quality division was increased by \$72,000 to fully fund Local maintenance of effort requirements for the Air Pollution grant. \$155,000 was added to fund step and associated fringe benefit increases to multiple programs, and a decrease of 1.3 FTEs for \$175,000 was made to align the budget with personal services costs for a net decrease to personal services of \$20,000. Lastly, the other services and charges category was decreased by \$113,000.

**Transfers Out:** \$24,285 in local funding was transferred to the Office of the Chief Technology Officer (OCTO) to cover the information technology assessment, and \$17,000 was transferred to the Public Employees Relations Board.

**Shift:** \$3,577,367 was shifted from Special Purpose Revenue (SPR) budget authority to Local funds. Of the shift of \$3,577,367 in budget authority, \$1,659,211 is one-time funding, while \$1,918,156 is recurring.

**Increases:** In federal grants, the Environmental Protection Agency grant was increased by \$1,454,143 and other federal grants increased by \$261,011 to help cover costs associated with step and fringe increases and rising healthcare costs. In SPR, the Low Impact Design Maintenance project was increased by \$360,000; overtime for Natural Resources program staff was increased by \$79,000; the Brownfield and Clean Land Fund increased by \$1,666,006; the Integrated Pest Management System and training contract with the University of District of Columbia increased funding by \$180,000; funding for the Anacostia “Cleaning Project” increased by \$75,000; the rebate incentive and Residential Essential Services expansion programs increased funding by \$1,061,848; the Renewable Energy Development fund increased by \$720,000; the Sustainable Energy Utility contract measurement and evaluation funding

increased by \$7,484,000; and a net increase of \$965,000 was made to fund step, fringe and health care costs. \$3,074,975 represents SPR fund balance that was converted to Local revenue.

**Reductions:** In Federal grants, stimulus funding was decreased by \$15,900,000. Of this amount, approximately \$4,093,000 was reduce, primarily in LIHEAP, and a small portion in National Oceanic and Atmospheric Administration grants. There was an additional reduction of \$306,086 and 5.1 FTEs associated with other federal grants. The Fish and Wildlife Foundation private grant decreased by \$142,500. In SPR, the Storm Water funds and the Bag Bill program funding were reduced by \$3,631,000; the Lead program funding was reduced by \$19,000; and the natural gas and electricity programs trust funds were reduced by \$1,658,000. In order to properly align funding for the LIHEAP, the Local funds portion of the budget was reduced by a net \$61,127.

## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table KG0-5**  
(dollars in thousands)

	Division	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>12,611</b>	<b>67.8</b>
Cost Increase: Increase cost for expert consultant for the Anacostia cleaning project	Environmental Services	11	0.0
Cost Increase: Increase costs for the thermographic imaging equipment for surveys and computer upgrade	Environmental Services	14	0.0
Cost Increase: Increase IT costs for consultants	Environmental Services	36	0.0
Cost Increase: Increase the maintenance of effort requirement for the Air Pollution grant	Energy	72	0.0
Cost Decrease: Align other services and charges to meet historical spending pattern	Multiple Programs	-113	0.0
Cost Decrease: Align FTEs and budget with personal services costs	Multiple Programs	-175	-1.3
Cost Increase: Adjust salary to include step increases, fringe benefits, and healthcare costs	Multiple Programs	155	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>12,611</b>	<b>66.5</b>
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management Program	-24	0.0
Adjust: Adjustment to budget to reflect personal services actual amount	Environmental Services	10	0.0
Cost Increase: Converted SPR to Local revenue	Multiple Programs	61	0.0
Shift: SPR budget authority shifted to local	Multiple Programs	625	0.0
Shift: Special Purpose Revenues as a one-time allocation to support multiple programs	Multiple Programs	1,659	5.9
Shift: Transfer from Special Purpose Revenues to support multiple projects	Multiple Programs	1,293	20.7
Cost Decrease: Reduce Low Income Home Energy Assistance Program (LIHEAP)	Multiple Programs	-3,136	0.0
Shift: Special Purpose Revenues fund balance shifted to Local funds to restore LIHEAP to FY 2011 level	Multiple Programs	3,075	0.0
Transfer Out: To the Public Employees Relations Board to cover personal services costs	Energy	-17	0.0
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>16,157</b>	<b>93.1</b>
<b>FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>52,742</b>	<b>147.9</b>
Cost Decrease: Align FTE and budget with personal services costs	Energy	-237	-5.1
Reduce: Decrease in anticipated stimulus grant funds	Energy	-15,900	0.0
Cost Decrease: Decrease in funding for multiple grants	Multiple Programs	-69	0.0
Cost Decrease: Decrease in grant receipt for LIHEAP and National Oceanic and Atmospheric Administration (NOAA) grants	Multiple Programs	-4,093	0.0
Cost Increase: Adjust salary to include step increases	Multiple Programs	73	0.0
Cost Increase: Healthcare costs increase	Multiple Programs	188	0.0
Cost Increase: Increase in Environmental Protection Agency (EPA) grant funding	Multiple Programs	1,454	0.9
<b>FY 2012 Initial Adjusted Budget</b>		<b>34,158</b>	<b>143.7</b>
<b>FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>34,158</b>	<b>143.7</b>

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**Table KGO-5 (continued)**

(dollars in thousands)

	DIVISION	BUDGET	FTE
<b>PRIVATE GRANT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>292</b>	<b>0.0</b>
Cost Decrease: Decrease in the Fish and Wildlife Foundation grant	Multiple Programs	-142	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>150</b>	<b>0.0</b>
<b>PRIVATE GRANT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>150</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE</b>		<b>31,966</b>	<b>86.1</b>
Cost Decrease: Align budgets for the Storm Water funds and the Bag Bill program costs	Natural Resources	-3,631	0.0
Cost Increase: Increase in the Low Impact Design (LID) Maintenance project	Natural Resources	360	0.0
Cost Increase: Overtime costs for water quality staff to attend to hazardous materials issues during off-duty hours	Natural Resources	79	0.0
Cost Decrease: Reduction in the lead program cost	Environmental Services	-19	0.0
Cost Increase: Increase costs for the Brownfield and the LUST Trust funds	Environmental Services	20	0.0
Cost Increase: Increase in Integrated Pest Management System and training contract with University of the District of Columbia (UDC)	Environmental Services	180	0.0
Cost Increase: Projected cost increase for the expert consulting for the Anacostia cleaning project	Environmental Services	75	0.0
Cost Decrease: Reduction in the equipment costs to fund step increases	Energy	-206	0.0
Cost Decrease: Reduction in the natural gas and electricity programs trust funds	Energy	-1,658	0.0
Cost Increase: Align budget with multiple programs for the rebate incentive and the Residential Essential Services (RES) expansion programs	Energy	1,062	0.0
Cost Increase: Increase in the Renewable Energy Development Fund	Energy	720	0.0
Cost Increase: Increase in the Sustainable Energy Utility (SEU) contract measurement and evaluation costs	Energy	7,484	0.0
Cost Increase: Align FTE and budget with personal services costs including step increases	Multiple Programs	728	7.5
Cost Increase: Increase in the projected healthcare costs	Multiple Programs	237	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>37,397</b>	<b>93.6</b>
Correct: Align FTEs and budget with personal services costs	Multiple Programs	-744	-1.9
Cost Increase: Align budget for Brownfield Revitalization fund and other programs	Multiple Programs	1,646	0.0
Shift: Align budget with available resources and account for shift of certain funds to Local funds	Multiple Programs	-3,876	-20.7
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>34,424</b>	<b>71.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>1,307</b>	<b>3.9</b>
Cost Decrease: Decrease in the Lead Based Paint Awareness Campaign MOU with Child and Family Services Agency (CFSA)	Environmental Services	-25	0.0
Cost Decrease: Elimination of Memorandum of Understanding (MOU) with Department of Employment Services (DOES)	Multiple Programs	-881	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>401</b>	<b>3.9</b>
<b>INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>401</b>	<b>3.9</b>
<b>Gross for KGO - District Department of the Environment</b>		<b>85,290</b>	<b>311.7</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## Agency Performance Plan

The agency performance plan has the following objectives for FY 2012:

### 1. Office of Policy and Sustainability (OPS)

**Objective 1:** Track and report on government-wide sustainability initiatives.

**Objective 2:** Complete analysis and plan for climate change mitigation and adaptation.

**Objective 3:** Encourage and educate property owners on the benefits and requirements for green building in the District.

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## Office of Policy and Sustainability

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of District Cabinet agencies reporting action items for Green D.C. Agenda	40%	75%	43%	80%	90%	100%
Number of sustainability performance measures tracked on public web portal	Not Available	Not Available	Not Available	10	15	20
Percent of private buildings over 50,000 square feet that are benchmarked in EnergyStar portfolio manager	Not Available	Not Available	Not Available	25%	35%	48%

### 2. Office of Enforcement and Environmental Justice (OEEJ)

**Objective 1:** Increase effectiveness of enforcement collections.

**Objective 2:** Improve data management systems.

**Objective 3:** Help improve records management of enforcement programs.

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## Office of Enforcement and Environmental Justice (OEEJ)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Amount collected from fines and penalties	\$158,997	\$174,997	\$260,796	\$192,500	\$200,000	\$200,000
Compliance rate of enforcement actions processed <sup>1</sup>	Not Available	Not Available	Not Available	50%	50%	50%
Rate of return on infractions collections <sup>2</sup>	Not Available	Not Available	Not Available	70%	70%	70%

### 3. Office of Community Relations (OCR)

**Objective 1:** Educate and encourage environmentally friendly and energy-efficient practices to District residents, businesses, institutions and government.

**Objective 2:** Develop targeted public education campaigns around upcoming DDOE and District initiatives and programs.

## Office of Community Relations (OCR)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of District residents reached by DDOE Outreach and Education Programs	55%	55%	72%	75%	75%	75%
Percentage of Appliance Rebate participants claiming their rebate at the point-of-sale	Not Available	Baseline	0	TBD	TBD	TBD

### 4. Energy Administration (EA)

**Objective 1:** Reduce the energy burden on the District's most vulnerable and low income populations.

**Objective 2:** Facilitate market transformation by providing incentives for energy efficiency and conservation practices and renewable energy generation.

## Energy Administration

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of total units weatherized	2,250	350	482	550	295	250
Percentage of average reduction in energy consumption per unit weatherized	15.5%	5%	13%	5%	5%	5%
Number of households receiving energy assistance	33,844	31,000	33,550	31,598	31,000	30,000
Number of Home Energy Rating System audits performed	1,384	1,200	93	1,250	1,250	500
Average rebate processing time for energy efficient appliances	7 weeks	6 weeks	N/A	5 weeks	4 weeks	4 weeks
Per-capita energy consumption (SEU metric)*	Not Available	Not Available	Not Available	Baseline	1% reduction	1% reduction
Renewable energy generating capacity (SEU metric)*	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Peak energy demand in the District (SEU metric)*	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Energy efficiency of low-income housing (SEU metric)*	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Energy demand of District's largest energy users (SEU metric)*	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Number of green-collar jobs in the District (SEU metric)*	Not Available	Not Available	Not Available	Baseline	TBD	TBD

## 5. Environmental Services Administration (ESA)

**Objective 1:** Transform D.C. residential housing into homes that do not contain environmental health hazards.

**Objective 2:** Improve the design, implementation, and enforcement of emission control programs to reduce air pollution.

**Objective 3:** Return District lands to productive use by effectively managing Brownfields and underground storage tanks.

### Environmental Services Administration

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of elevated blood level cases and other properties with identified hazards that are issued an Order to Eliminate Lead-Based Paint Hazards within 21 days of the property's risk assessment <sup>3</sup>	46%	55%	62%	60%	65%	70%
Percentage of children under 36 months of age that are being screened for lead poisoning	34%	34%	41%	36%	38%	55%
Number of cases of children under age six identified with a blood lead level at or above CDC's threshold of concern of 10 micrograms of lead per deciliter of blood	68	80	89	75	50	50
Confirmed EBLLs as percentage of District children tested, as compared to national average <sup>4</sup>	0.57	0.70	.94	0.72	0.75	0.75
Number of days in which ozone levels exceed the National Ambient Air Quality Standards <sup>5</sup>	2	12	18	25	25	25
Number of diesel-powered vehicles or engines replaced or retrofitted	60	20	0	20	20	5
Number of Brownfield assessments completed	7	30	0	10	12	15
Number of Significant Operational Compliance (SOC) inspections of underground storage tanks completed	40	50	55	60	60	50
Number of full-compliance evaluations of Title V facilities <sup>6</sup>	13	18	10	17	19	19
Compliance rate of gas stations and drycleaners inspected (%)	78%	70%	TBD	75%	75%	75%
Number of pesticide marketplace inspections	Not Available	Not Available	51	56 (10% increase)	62 (10% increase)	68 (10% increase)

NOX = Nitrogen Oxides

EBLL = Elevated Blood Lead Levels

## 6. Natural Resources Administration (NRA)

**Objective 1:** Manage nonpoint source pollution / stormwater runoff by promoting Low Impact Development throughout the District of Columbia.

**Objective 2:** Improve regulatory compliance through increased enforcement and more efficient customer service.

**Objective 3:** Monitor the health of the District's natural resources.

**Objective 4:** Encourage the public to protect natural resources through education and outreach.

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## Natural Resources Administration

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Count of participants in RiverSmart Homes Program	359	160	1,079	1,200	1,250	1,300
Percentage of construction plans approved that contain a low impact design component	39.79%	25%	52%	50%	50%	50%
Number of inspections for stormwater management erosion/sediment control	3,411	7,900	7,009	8,000	8,000	8,000
Percentage of drainage complaints responded to within 2 business days	62%	90%	100%	95%	95%	100%
Percentage of illicit discharge complaints investigated within 5 business days	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Number of wildlife surveys	11	12	12	12	12	15
Number of Aquatic Resources Education Center visitors	790	1,200	5,430	1,440	1,728	2,500

## 7. Office of the Director

**Objective 1:** Increase customer satisfaction through efficient business practices.

**Objective 2:** Establish and continuously maintain regulations that protect and improve the environment for District residents.

**Objective 3:** Develop new tools to meet the District's environmental goals.

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## Office of the Director

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of subgrantee's budget spent on programmatic costs <sup>7</sup>	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award <sup>8</sup>	Not Available	Not Available	Not Available	100%	100%	100%

### Performance Plan Endnotes:

1. Compliance rate of enforcement actions processed measures the success of enforcement actions. A high compliance rate means that once DDOE takes enforcement actions it is successful at getting the desired environmental results from the regulated industry. (This does not include payments of fines and penalties). A low compliance rate means that even after DDOE takes enforcement actions, it is still not getting the desired results. This measure can be influenced by several factors such as inability to locate the responsible party, being ignored by the responsible party, or the agency's failure to follow-up on enforcement actions. Data will be available for this metric beginning in Fiscal Year 2011.
2. OEEJ will collect and measure data on returns on civil infractions by totaling the amount of fines issued from original tickets and settlements, and comparing those amounts to the amounts of respondents' payments. Many payments are received outside of the quarter in which the corresponding civil infractions tickets are issued. Because of this lag time this measure is best evaluated on an annual rather than quarterly basis. Data will be available for this metric beginning in Fiscal Year 2011.
3. This involves sending samples to lab for analysis; writing comprehensive report after sample results are delivered to DDOE; a second inspector reviewing the report for quality assurance; a supervisor reviewing and approving the report; and writing a notice of violation and an order to relocate, if necessary.
4. This industry standard is an annual measure that will be compared to the national average reported by the Center for Disease Control. Although CDC states that state-to-state comparisons are difficult and recommends that jurisdictions examine their data within a local context, the current national average hovers around 1 percent.
5. This industry standard measure can only be compared to jurisdictions with the same ozone nonattainment status as the District. In addition, ozone formation is highly dependent on heat and sunlight; 2009 was an abnormal year, with low ozone levels due to the relatively cool summer, while 2010 had abnormally high ozone levels due to the relatively hot summer. Finally, the District's classification may change when the revised ozone standard is issued in late 2010. U.S. EPA will be issuing a new, lower ozone standard, so the number of exceedances is expected to increase even though ozone levels do not change.
6. Title V facility is one that is considered a major source of one or more air pollutants and so receives a facility wide permit.
7. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
8. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

\*This metric is included to track the performance of the District's Sustainable Energy Utility (SEU) contract recipient. Data will be tracked subsequent to the contract's initiation.