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# District Department of the Environment

[www.ddoe.dc.gov](http://www.ddoe.dc.gov)

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$77,535,575	\$105,841,496	\$107,883,150	1.9
FTEs	257.1	351.5	370.1	5.3

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The mission of the District Department of the Environment (DDOE) is to improve the quality of life for the residents and natural inhabitants of the nation's capital by protecting and restoring the environment, conserving our natural resources, mitigating pollution, and educating the public on ways to secure a sustainable future.

## 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 programs, 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 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table KG0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

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

<b>Appropriated Fund</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>Change from FY 2015</b>	<b>Percent Change*</b>
<b><u>General Fund</u></b>						
Local Funds	13,727	17,384	18,537	17,074	-1,463	-7.9
Special Purpose Revenue Funds	34,257	36,927	60,777	60,807	30	0.0
<b>Total for General Fund</b>	<b>47,983</b>	<b>54,311</b>	<b>79,314</b>	<b>77,881</b>	<b>-1,433</b>	<b>-1.8</b>
<b><u>Federal Resources</u></b>						
Federal Payments	171	59	0	1,750	1,750	N/A
Federal Grant Funds	21,161	20,149	24,382	26,579	2,197	9.0
<b>Total for Federal Resources</b>	<b>21,332</b>	<b>20,208</b>	<b>24,382</b>	<b>28,329</b>	<b>3,947</b>	<b>16.2</b>
<b><u>Private Funds</u></b>						
Private Grant Funds	140	544	995	0	-995	-100.0
<b>Total for Private Funds</b>	<b>140</b>	<b>544</b>	<b>995</b>	<b>0</b>	<b>-995</b>	<b>-100.0</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	746	2,473	1,150	1,673	523	45.5
<b>Total for Intra-District Funds</b>	<b>746</b>	<b>2,473</b>	<b>1,150</b>	<b>1,673</b>	<b>523</b>	<b>45.5</b>
<b>Gross Funds</b>	<b>70,201</b>	<b>77,536</b>	<b>105,841</b>	<b>107,883</b>	<b>2,042</b>	<b>1.9</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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Full-Time Equivalents, by Revenue Type**

Table KG0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table KG0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>Change from FY 2015</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	79.6	95.7	106.2	111.2	5.1	4.8
Special Purpose Revenue Funds	82.1	84.3	130.6	134.8	4.2	3.2
<b>Total for General Fund</b>	<b>161.7</b>	<b>180.0</b>	<b>236.8</b>	<b>246.0</b>	<b>9.2</b>	<b>3.9</b>
<b><u>Federal Resources</u></b>						
Federal Grant Funds	82.2	69.3	107.8	110.8	3.0	2.7
<b>Total for Federal Resources</b>	<b>82.2</b>	<b>69.3</b>	<b>107.8</b>	<b>110.8</b>	<b>3.0</b>	<b>2.7</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	5.4	7.8	6.9	13.3	6.4	92.1
<b>Total for Intra-District Funds</b>	<b>5.4</b>	<b>7.8</b>	<b>6.9</b>	<b>13.3</b>	<b>6.4</b>	<b>92.1</b>
<b>Total Proposed FTEs</b>	<b>249.3</b>	<b>257.1</b>	<b>351.5</b>	<b>370.1</b>	<b>18.6</b>	<b>5.3</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table KG0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

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

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	7,426	7,943	12,767	20,878	8,112	63.5
12 - Regular Pay - Other	10,272	10,819	13,731	8,002	-5,729	-41.7
13 - Additional Gross Pay	117	145	15	15	0	0.0
14 - Fringe Benefits - Current Personnel	3,714	4,255	6,624	6,931	308	4.6
15 - Overtime Pay	2	3	50	50	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>21,531</b>	<b>23,164</b>	<b>33,186</b>	<b>35,877</b>	<b>2,691</b>	<b>8.1</b>
20 - Supplies and Materials	395	393	485	479	-6	-1.3
30 - Energy, Communication and Building Rentals	0	0	24	26	2	8.5
31 - Telephone, Telegraph, Telegram, Etc.	31	11	76	119	44	57.4
34 - Security Services	0	0	0	7	7	N/A
40 - Other Services and Charges	4,459	4,773	7,178	6,466	-712	-9.9
41 - Contractual Services - Other	20,406	22,337	27,657	27,455	-202	-0.7
50 - Subsidies and Transfers	22,984	26,310	36,696	36,970	275	0.7
70 - Equipment and Equipment Rental	395	547	540	484	-56	-10.3
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>48,670</b>	<b>54,372</b>	<b>72,655</b>	<b>72,006</b>	<b>-649</b>	<b>-0.9</b>
<b>Gross Funds</b>	<b>70,201</b>	<b>77,536</b>	<b>105,841</b>	<b>107,883</b>	<b>2,042</b>	<b>1.9</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 by 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 products, 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 issues 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. The division also develops printed materials and the green.dc.gov website.

**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** – coordinates, monitors, and evaluates 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’s 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 performance-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 performance-based budgeting.

### **Division Structure Change**

The District Department of the Environment has no division structure changes in the FY 2016 proposed budget.

## FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table KG0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table KG0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Agency Management</b>								
(1010) Personnel	158	583	592	8	2.7	6.0	6.0	0.0
(1015) Training and Employment Development	9	11	9	-2	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	135	405	434	29	2.8	4.0	4.0	0.0
(1030) Property Management	525	535	559	24	5.4	6.0	6.0	0.0
(1040) Information Technology	583	882	914	32	3.1	5.0	6.0	1.0
(1055) Risk Management	20	183	182	-1	0.6	1.0	1.0	0.0
(1060) Legal	997	1,531	1,633	102	0.0	0.0	10.6	10.6
(1070) Fleet Management	62	185	164	-21	0.0	0.0	0.0	0.0
(1085) Customer Service	56	108	113	5	0.8	1.0	1.0	0.0
(1090) Performance Management	633	1,501	1,786	286	5.6	9.0	10.0	1.0
<b>Subtotal (1000) Agency Management</b>	<b>3,181</b>	<b>5,925</b>	<b>6,387</b>	<b>462</b>	<b>21.1</b>	<b>32.0</b>	<b>44.6</b>	<b>12.6</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	277	823	898	75	4.1	6.0	6.0	0.0
(120F) Accounting Operations	137	375	435	61	2.7	4.0	4.0	0.0
(130F) ACFO	30	349	375	26	0.0	0.0	0.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>444</b>	<b>1,546</b>	<b>1,708</b>	<b>162</b>	<b>6.8</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>(2000) Natural Resources</b>								
(2030) Fisheries and Wildlife	2,404	3,031	3,061	30	15.8	21.4	21.4	0.0
(2070) Water Quality	3,835	6,257	6,912	655	26.5	36.0	36.4	0.4
(2080) Watershed Protection	7,245	9,818	11,564	1,746	37.8	51.4	51.5	0.0
(2090) Storm Water Administration	6,651	13,495	11,830	-1,666	14.8	23.6	24.6	1.0
<b>Subtotal (2000) Natural Resources</b>	<b>20,135</b>	<b>32,602</b>	<b>33,367</b>	<b>766</b>	<b>95.0</b>	<b>132.5</b>	<b>134.0</b>	<b>1.5</b>
<b>(3000) Environmental Services</b>								
(3050) Toxic Substances	4,966	6,373	6,321	-52	30.1	42.0	42.0	0.0
(3080) Air Quality	3,367	4,092	4,080	-12	24.9	30.0	30.0	0.0
(3090) Lead and Health Housing	2,150	2,410	2,500	90	21.6	24.2	24.0	-0.2
<b>Subtotal (3000) Environmental Services</b>	<b>10,483</b>	<b>12,875</b>	<b>12,901</b>	<b>26</b>	<b>76.6</b>	<b>96.2</b>	<b>96.0</b>	<b>-0.2</b>
<b>(4000) Policy and Sustainability</b>								
(4010) Policy and Sustainability	858	1,779	2,507	728	5.3	10.8	13.5	2.7
<b>Subtotal (4000) Policy and Sustainability</b>	<b>858</b>	<b>1,779</b>	<b>2,507</b>	<b>728</b>	<b>5.3</b>	<b>10.8</b>	<b>13.5</b>	<b>2.7</b>

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**Table KG0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(5000) Community Relations</b>								
(5010) Community Relations	747	994	845	-149	5.0	6.0	6.0	0.0
<b>Subtotal (5000) Community Relations</b>	<b>747</b>	<b>994</b>	<b>845</b>	<b>-149</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(6000) Energy</b>								
(6010) Energy Efficiency and Conservation	3,166	2,392	2,428	36	5.8	9.2	9.0	-0.2
(6020) Energy Affordability	2,294	3,052	2,653	-399	17.8	24.8	25.0	0.1
(6030) Energy Assistance Benefit Payments	14,680	13,492	12,385	-1,107	0.0	0.0	0.0	0.0
(6040) Utilities Management	20,858	30,427	31,681	1,254	15.3	22.0	21.0	-1.0
<b>Subtotal (6000) Energy</b>	<b>40,998</b>	<b>49,363</b>	<b>49,145</b>	<b>-217</b>	<b>39.0</b>	<b>56.0</b>	<b>55.0</b>	<b>-1.0</b>
<b>(7000) Enforcement and Environmental Justice</b>								
(7010) Enforcement and Environmental Justice	282	576	612	35	5.0	6.0	6.0	0.0
<b>Subtotal (7000) Enforcement and Environmental Justice</b>	<b>282</b>	<b>576</b>	<b>612</b>	<b>35</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(8000) Green Economy</b>								
(8010) Green Economy	95	80	80	1	1.6	1.0	1.0	0.0
(8020) Green Jobs and Youth Programs	312	102	331	228	1.9	1.0	4.0	3.0
<b>Subtotal (8000) Green Economy</b>	<b>407</b>	<b>182</b>	<b>411</b>	<b>229</b>	<b>3.5</b>	<b>2.0</b>	<b>5.0</b>	<b>3.0</b>
<b>Total Proposed Operating Budget</b>	<b>77,536</b>	<b>105,841</b>	<b>107,883</b>	<b>2,042</b>	<b>257.1</b>	<b>351.5</b>	<b>370.1</b>	<b>18.6</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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Budget Changes**

The District Department of the Environment's (DDOE) proposed FY 2016 gross budget is \$107,883,150, which represents a 1.9 percent increase over its FY 2015 approved gross budget of \$105,841,496. The budget is comprised of \$17,074,101 in Local funds, \$1,750,000 in Federal Payments, \$26,578,594 in Federal Grant funds, \$60,807,370 in Special Purpose Revenue funds, and \$1,673,085 in Intra-District funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DDOE's FY 2016 CSFL budget is \$18,558,805, which represents a \$21,841, or 0.1 percent, increase over the FY 2015 approved Local funds budget of \$18,536,964.

### **CSFL Assumptions**

The FY 2016 CSFL calculated for DDOE included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$150,000 to account for the removal of one-time funding appropriated in FY 2015 for the Air Quality Amendment Act and the Electronic Waste Recycling program. Additionally, adjustments were made for a net increase of \$239,351 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$2,786 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

DDOE's CSFL funding for Other Adjustments reflects an adjustment for a decrease of \$70,296 to account for proper funding of Compensation and Classification Reforms within the Workforce Investments fund for Compensation Groups 1 and 2.

### **Agency Budget Submission**

**Increase:** DDOE proposes an increase of \$692,347 in Local funds to support projected increases in the budget for personal services. This adjustment supports an additional 5.1 FTEs and enables the agency to adjust for essential programmatic needs. It also covers projected salary steps and Fringe Benefits costs. Further adjustments in Local funds include increases of \$8,748 to cover additional telecommunication-related agency managed Fixed Costs, \$6,631 in Subsidies and Transfers to support agency's initiatives of environment stewardship and energy conservation, and \$672 in Equipment and Equipment Rental to procure equipment necessary to achieve agency's objectives.

In Federal Grant funds, the budget proposal reflects a net increase of \$2,196,625 and 3.0 FTEs to align budget with projected grant awards in FY 2016. This adjustment is comprised of net increases of \$660,225 in personal services (PS) and \$1,536,400 in nonpersonal services (NPS). The adjustments in PS reflect the reallocation of funding from nonpersonal services to support the transfer of the 3.0 FTEs from the Office of the Attorney General (OAG) to the DDOE federal grant payroll. The PS adjustments also cover projected costs for salary step and Fringe Benefits. The NPS adjustments include a decrease of \$144,884 and increases of \$920,247 in Subsidies and Transfers to partially cover additional grant funding for the Low Income Home Energy Assistance grant, which is anticipated to be higher than FY 2015 approved budget, \$704,350 in Contractual Services – Other to allow DDOE to fund a new Carter Baron Green Infrastructure grant, and \$56,686 to procure equipment.

In Special Purpose Revenue (SPR) funds, the budget proposal reflects a net increase of \$30,045 to align the budget with FY 2016 SPR revenue projections. This adjustment is the net effect of the reallocation of

funding from NPS to PS. Consequently, the PS budget reflects a net increase of \$664,474 to support 4.2 FTEs transferred from OAG and projected salary steps and related personnel costs. A net decrease of \$634,428 is proposed in the NPS budget, which includes increases of \$207,511 in Subsidies and Transfers that will allow DDOE to provide additional grants within the Storm Water Permit program, \$31,955 to fund the agency managed Fixed Costs for telecommunications, and \$27,264 to procure miscellaneous office supplies for the agency's operational needs, offset by reductions of \$124,876 in the Storm Water Permit program, \$167,483 in professional services shifted to personal services to support the newly transferred attorneys from OAG, and \$608,799 in Contractual Services – Other, which is related to the projected costs associated with the Storm Water Permit fund.

In Intra-District funds, the budget is proposed to increase by \$522,848 based on projections for Memorandum of Understanding (MOU) agreements with various District agencies in FY 2016. The budget supports MOU agreements with the Department of Consumer and Regulatory Affairs pertaining to the Green Building Act fund, the Child and Family Services Agency for Lead Inspection Services, the Department of Motor Vehicles for Air Quality inspections, and the Department of the Employment Services for the Youth Green Zone Employment program.

**Decrease:** In Local funds, DDOE proposes reductions of \$49,933 to reflect the actual costs of the Lead Program contract and \$658,465 in the nonpersonal services budget to offset projected personal services costs associated with newly transferred attorneys from the Office of the Attorney General. DDOE proposes a decrease of \$995,000 in Private Grant funds for FY 2016 as a result of the expiration of a National Fish and Wildlife Foundation grant.

**Technical Adjustment:** The FY 2016 Federal Payments request for District Department of the Environment increased by \$1,750,000 to align the budget with the President's Budget Request. This funding will allow DDOE to expand the Energy Smart D.C. Solar Initiative and develop the District of Columbia climate change adaptation plan to identify climate risks, vulnerabilities, and mitigation options.

### **Mayor's Proposed Budget**

**Reduce:** The District Department of the Environment's Local funds budget proposal reflects a reduction in Local funds of \$1,484,704 in the Low Income Home Energy Assistance Program (LIHEAP). In FY 2016, these funds will be replaced with dollars from the Sustainable Energy Trust Fund.

## FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

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

DESCRIPTION	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>18,537</b>	<b>106.2</b>
Removal of One-Time Funding	Multiple Programs	-150	0.0
Other CSFL Adjustments	Multiple Programs	172	0.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>18,559</b>	<b>106.2</b>
Increase: To adjust personal services	Multiple Programs	692	5.1
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	9	0.0
Increase: To support program initiative(s)	Multiple Programs	7	0.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	1	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-50	0.0
Decrease: To streamline operation efficiency	Multiple Programs	-658	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>18,559</b>	<b>111.2</b>
Reduce: Shift to Special Purpose Revenue funds	Energy	-1,485	0.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>17,074</b>	<b>111.2</b>
<b>FEDERAL PAYMENTS: FY 2015 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Technical Adjustment: To align with the President's FY 2016 Budget Request	Multiple Programs	1,750	0.0
<b>FEDERAL PAYMENTS: FY 2016 Agency Budget Submission</b>		<b>1,750</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2016 Mayor's Proposed Budget</b>		<b>1,750</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>24,382</b>	<b>107.8</b>
Increase: To align budget with projected grant awards	Multiple Programs	2,197	3.0
<b>FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission</b>		<b>26,579</b>	<b>110.8</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>26,579</b>	<b>110.8</b>
<b>PRIVATE GRANT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>995</b>	<b>0.0</b>
Decrease: To align budget with projected grant awards	Multiple Programs	-995	0.0
<b>PRIVATE GRANT FUNDS: FY 2016 Agency Budget Submission</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>

(Continued on next page)

**Table KG0-5 (continued)**

(dollars in thousands)

<b>DESCRIPTION</b>	<b>DIVISION</b>	<b>BUDGET</b>	<b>FTE</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE</b>		<b>60,777</b>	<b>130.6</b>
Increase: To align budget with projected revenues	Multiple Programs	30	4.2
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission</b>		<b>60,807</b>	<b>134.8</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>60,807</b>	<b>134.8</b>
<b>INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>1,150</b>	<b>6.9</b>
Increase: To align resources with operational goals	Multiple Programs	523	6.4
<b>INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission</b>		<b>1,673</b>	<b>13.3</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>1,673</b>	<b>13.3</b>
<b>Gross for KG0 - District Department of the Environment</b>		<b>107,883</b>	<b>370.1</b>

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

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

### Office of the Director

**Objective 1:** Oversee the implementation of agency-wide priorities.

**Objective 2:** Increase transparency of grant programs.

**Objective 3:** Establish and continuously maintain regulations that protect and improve the environment for District residents.

**Objective 4:** Promote green business and job development.

## KEY PERFORMANCE INDICATORS

### Office of the Director

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award <sup>1</sup>	90%	100%	99%	100%	100%	100%

### Office of Policy and Sustainability

**Objective 1:** Increase the understanding and adoption of innovative sustainability practices, including climate change adaptation, within DDOE, the District Government, and the community.

**Objective 2:** Implement strategic components of the Sustainable DC Plan and initiate discussions for those actions not yet ready for implementation.

## KEY PERFORMANCE INDICATORS

### Office of Policy and Sustainability

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of actions in the Sustainable DC Plan completed or under way	46%	60%	83.2%	65%	70%	75%
Number of businesses and institutions participating in sustainability pledges or challenges <sup>2</sup>	213	200	203	300	400	450
Number of LEED certified projects in the District (cumulative)	424	450	513	550	600	600

## Office of Enforcement and Environmental Justice

**Objective 1:** Increase enforcement quality and activities in order to bring polluters into compliance with the District's environmental laws.

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### KEY PERFORMANCE INDICATORS

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

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Amount collected from fines and penalties	\$186,449	\$183,750	\$203,189	\$187,250	\$190,000	\$195,000
Compliance rate of enforcement actions processed <sup>3</sup>	80%	85%	73%	90%	90%	90%
Number of Notices of Infraction processed by OEEJ	160	173	219	177	180	185

## Office of Community Relations

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

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### KEY PERFORMANCE INDICATORS

#### Office of Community Relations

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of school visits, community-related meetings/events that promote DDOE program and activities <sup>4</sup>	Not Available	Not Available	Not Available	89	90	93
Number of online-related posts (including press releases, Tweets, Facebook posts)	Not Available	Not Available	Not Available	437	539	642

## Energy Administration

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

**Objective 2:** Reduce overall energy consumption and increase the use of renewable energy generated in the District.<sup>6</sup>

**Objective 3:** Enhance reliability, resiliency and environmental performance of energy systems in the District.<sup>7</sup>

## KEY PERFORMANCE INDICATORS

### Energy Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of low-income units weatherized <sup>8</sup>	504	220	348	220	220	220
Increase in generation capacity resulting from solar installations <sup>9</sup>	828.5	1,500	0 <sup>10</sup>	2,300	2,900	1,000
Number of applications reviewed within 45 days after receipt <sup>11</sup>	Not Available	Not Available	Not Available	100	100	100
Number of buildings reporting ENERGY STAR benchmarking data to DDOE	968	1,350	1,453	1,600	1,800	1,900
Compliance rate of Energy Benchmarking	77%	70%	71%	85%	90%	95%
Rate of expenditure of DC Sustainable Energy Utility (DCSEU) contract	96.7%	100%	100%	100%	100%	100%
Percent of renewable energy usage <sup>12</sup>	11.4%	12.5%	12.7%	13.5%	14.5%	13.5%
Number of solar installations incentivized for renewable energy	194	354	0 <sup>13</sup>	100	100	100
Average cost per household to provide energy assistance <sup>14</sup>	Not Available	Not Available	Not Available	Not Available	\$620 <sup>15</sup>	TBD
Average cost per household to weatherize units <sup>16</sup>	Not Available	Not Available	Not Available	Not Available	\$4,661 <sup>17</sup>	TBD

### Environmental Services Administration

**Objective 1:** Transform DC residential housing into homes that do not contain environmental health hazards (Age-Friendly DC Goal: Domain # 3).

**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.

## KEY PERFORMANCE INDICATORS

### Environmental Services Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent 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>18</sup>	95%	95%	94.9%	100%	100%	100%
Percent of children under 36 months of age that are being screened for lead poisoning	49.6%	60%	47%	65%	68%	70%
Number of cases of children under age six identified with a blood lead level at or above the Center for Disease Control's current reference value of 5 micrograms of lead per deciliter of blood, as a percentage of District children tested	235	380	265	370	360	320
Number of days in which ozone levels exceed the National Ambient Air Quality Standards <sup>19</sup>	0	12	1	12	12	12
Number of full-compliance evaluations of Title V facilities <sup>20</sup>	18	19	19	18	20	18
Compliance rate of gas stations and drycleaners inspected	95%	70%	100%	70%	70%	70%
Number of asbestos inspections conducted	82	45	131	50	60	70
Number of Brownfield assessments completed	17	8	6	8	8	8
Number of Significant Operational Compliance inspections of underground storage tanks completed	72	80	64	90	90	90
Compliance rate of underground storage tanks inspected <sup>21</sup>	77%	82%	75%	83%	82%	85%
Number of pesticide marketplace inspections	62	50	65	50	50	50
Number of hazardous waste inspections completed <sup>22</sup>	12	75	46	50	75	75
Percent of facilities taking corrective action to mitigate air quality violations as required by an NOV or compliance order (report numerator and denominator) <sup>23</sup>	Not Available	100%	100%	100%	100%	100%

## Natural Resources Administration

**Objective 1:** Promote the installation of green infrastructure practices, such as rain barrels, rain gardens, and green roofs on public and private lands to help control stormwater runoff and make the District more environmentally sustainable.

**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.

## KEY PERFORMANCE INDICATORS

### Office of Natural Resources

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of participants in RiverSmart Homes Program	1,010	1,100	1,117	1,300	1,300	1,300
Number of rain gardens installed on private land	Not Available	Not Available	Not Available	Not Available	125	125
Square footage of green roofs installed <sup>24</sup>	199,440	150,000	148,818	175,000	200,000	225,000
Number of trees planted through third-party agreements [Sustainable DC Plan NA2.1]	Not Available	6,875	10,516	2,875	2,050	2,050
Number of installations for RiverSmart Communities Program <sup>25</sup>	5	5	5	6	8	10
Percent of stormwater management plans approved that contain a low impact design component (Sustainable DC Action NA1.4)	50%	70%	68.7%	70%	80%	100%
Number of acres of District landscape retrofitted with green infrastructure to be able to naturally filter or capture rainwater for reuse	82	15	244.6 <sup>26</sup>	20	50	100
Number of inspections for stormwater management erosion/sediment control	8,447	8,250	7,200	9,000	9,500	9,750
Percent of drainage complaints responded to within 2 business days	100%	100%	89%	100%	100%	100%
Percent of illicit discharge complaints investigated within 5 business days	97%	100%	100%	100%	100%	100%
Number of Bag Law inspections	587	550	567	550	550	550
Number of coal tar inspections	152	65	184	60	60	60
Number of Municipal Separate Storm Sewer System (MS4) outfalls inspected	178	182	165	188	190	190
Number of MS4 facilities inspected <sup>27</sup>	163	162	153	168	170	170
Number of Aquatic Resources Education Center visitors	4,625	3,000	3,886	3,500	4,000	5,000
Average cost incurred per RiverSmart Home Audit <sup>28</sup>	Not Available	Not Available	Not Available	Not Available	\$422	TBD

## Performance Plan Endnotes:

- <sup>1</sup>Pursuant to 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.
- <sup>2</sup>This measure tracks the number of businesses and organizations in the Green Business Challenge, as well as the number of institutions that sign a sustainability pledge (e.g. the existing College and University Sustainability Pledge).
- <sup>3</sup>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.
- <sup>4</sup>This is a new measure. FY 2014 data was 79 (not part of Performance Plan). Projections are based on historical data.
- <sup>5</sup>This is a new measure. FY 2014 data was 358 (not part of Performance Plan). Projections are based on historical data.
- <sup>6</sup>The wording for this objective was changed to better align the FY 2015 objectives of DDOE's Energy Administration with the Energy goals specified in the Sustainable DC Plan.
- <sup>7</sup>The wording for this objective was changed to better align the FY 2015 objectives of DDOE's Energy Administration with the Energy goals specified in the Sustainable DC Plan.
- <sup>8</sup>A technical adjustment is made to reflect that DDOE's Weatherization Assistance Program (WAP) provides technical and financial assistance to help low-income residents only. WAP helps reduce home energy bills through energy audits and installs to help residents maintain energy-efficient, safe and healthy homes. This Performance Measure only captures low-income homes.
- <sup>9</sup>This measure is calculated in kilowatts or kilowatt equivalent of nameplate peak generating capacity.
- <sup>10</sup>The program to incentive the increase in generation capacity was funded through the Renewable Energy Incentive Program (REIP), which was funded from FY 2010 - FY 2013 only. The agency intends to start another program to incentives further installations using another source of funding in FY 2015.
- <sup>11</sup>In FY 2015 and beyond, this measure will be for any incentive programs implemented directly by DDOE.
- <sup>12</sup>This metric is derived and tabulated by the Environmental Protection Agency's Green Power Partnership. It includes the 100 percent Green Power purchase by District Government. As EPA does not forecast the percentage of renewable energy usage under its Green Power Purchasing Program, the out-year targets are suggested incremental projections. This is renewable energy purchased by anyone in the District voluntarily, i.e. over and above the Renewable Portfolio Standard.
- <sup>13</sup>The Renewable Energy Incentive Program (REIP) provided residents with direct financial incentives to adopt solar photovoltaic and thermal systems on their properties. This Program was funded by the Sustainable Energy Trust Fund (SETF) from FY 2010 through FY 2013 only.
- <sup>14</sup>This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.
- <sup>15</sup>Projection subject to change due to the 2014 Farm Bill; "Heat and Eat" program will require SNAP recipients to receive Low Income Home Energy Assistance Program (LIHEAP) assistance and raise minimum energy benefit payment to \$20.01.
- <sup>16</sup>This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.
- <sup>17</sup>Projection does not include FTE costs for salaries and fringe benefits.
- <sup>18</sup>A technical adjustment was made that changed the Performance Measure from "Number of elevated" cases to "Percent of elevated" cases. Capturing the percentage of blood level cases and other properties instead of the actual number allows for a more holistic understanding of the number of cases which received the Order and which did not - rather than simply a report of those that received the Orders.
- <sup>19</sup>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.
- <sup>20</sup>A Title V facility is one that is considered a major source of one or more air pollutants and so receives a facility-wide permit.
- <sup>21</sup>This measure is the combined compliance rate of inspected facilities, including release detection compliance and release prevention compliance. Active underground storage tank facilities are targeted for inspection at least once every 3 years.
- <sup>22</sup>The FY 2013 and FY 2015 targets are lower because inspections will be done of larger facilities, which require more time.
- <sup>23</sup>New Mexico Energy Department (NMED) Key Performance Measures First Quarter FY 2012 July 1 – September 30, 2011- Benchmarks: FY 2011 Actual 100 percent.
- <sup>24</sup>By 2017, the District will install 1.5 million square feet of green roofs as part of an effort to make the Anacostia River, Rock Creek, Potomac River and all District waterways fishable and swimmable.
- <sup>25</sup>Historical data is not currently available. This is a new measure in FY 2014.
- <sup>26</sup>The total figure for FY 2014 is much higher than originally anticipated as a result of the new stormwater regulations implemented in FY 2014, which required the installation of infiltration practices. This FY 2014 figure also indicates a stronger interest in green roof retrofits than initially anticipated.
- <sup>27</sup>The facilities most commonly inspected include automotive repair, maintenance, and body shops, dry cleaners, and car washes. Inspections are also routinely conducted at solid waste transfer stations, scrap metal yards, equipment maintenance yards, golf courses, marinas, bus depots, District government-owned facilities, and federal facilities such as the Bureau of Printing and Engraving and National Park Service vehicle shops. The list of facilities inspected is updated annually in accordance with the District's MS4 permit.
- <sup>28</sup>This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.
- <sup>29</sup>Projection includes FTE, transportation, and outreach costs.