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# District Department of the Environment

[www.ddoe.dc.gov](http://www.ddoe.dc.gov)  
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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$70,706,551	\$93,662,063	\$95,992,733	2.5
FTEs	245.4	320.1	331.3	3.5

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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 2014 proposed budget is presented in the following tables:

## FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table KG0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

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

<b>Appropriated Fund</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	12,321	16,414	14,796	15,458	661	4.5
Special Purpose Revenue Funds	25,089	27,050	50,637	53,158	2,521	5.0
<b>Total for General Fund</b>	<b>37,410</b>	<b>43,464</b>	<b>65,433</b>	<b>68,615</b>	<b>3,182</b>	<b>4.9</b>
<b>Federal Resources</b>						
Federal Payments	99	150	0	0	0	N/A
Federal Grant Funds	32,652	26,065	26,713	25,979	-734	-2.7
<b>Total for Federal Resources</b>	<b>32,751</b>	<b>26,215</b>	<b>26,713</b>	<b>25,979</b>	<b>-734</b>	<b>-2.7</b>
<b>Private Funds</b>						
Private Grant Funds	272	114	1,150	610	-540	-47.0
<b>Total for Private Funds</b>	<b>272</b>	<b>114</b>	<b>1,150</b>	<b>610</b>	<b>-540</b>	<b>-47.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	547	914	366	789	423	115.4
<b>Total for Intra-District Funds</b>	<b>547</b>	<b>914</b>	<b>366</b>	<b>789</b>	<b>423</b>	<b>115.4</b>
<b>Gross Funds</b>	<b>70,980</b>	<b>70,707</b>	<b>93,662</b>	<b>95,993</b>	<b>2,331</b>	<b>2.5</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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table KG0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

**Table KG0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change</b>
<b>General Fund</b>						
Local Funds	62.5	94.8	83.9	90.9	6.9	8.3
Special Purpose Revenue Funds	65.8	45.8	109.9	121.6	11.7	10.6
<b>Total for General Fund</b>	<b>128.3</b>	<b>140.7</b>	<b>193.9</b>	<b>212.5</b>	<b>18.6</b>	<b>9.6</b>
<b>Federal Resources</b>						
Federal Grant Funds	144.0	97.2	122.7	112.1	-10.6	-8.6
<b>Total for Federal Resources</b>	<b>144.0</b>	<b>97.2</b>	<b>122.7</b>	<b>112.1</b>	<b>-10.6</b>	<b>-8.6</b>
<b>Intra-District Funds</b>						
Intra-District Funds	3.5	7.5	3.6	6.8	3.2	90.1
<b>Total for Intra-District Funds</b>	<b>3.5</b>	<b>7.5</b>	<b>3.6</b>	<b>6.8</b>	<b>3.2</b>	<b>90.1</b>
<b>Total Proposed FTEs</b>	<b>275.9</b>	<b>245.4</b>	<b>320.1</b>	<b>331.3</b>	<b>11.2</b>	<b>3.5</b>

## FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table KG0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

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

<b>Comptroller Source Group</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
11 - Regular Pay - Continuing Full Time	5,379	5,716	11,609	11,234	-375	-3.2
12 - Regular Pay - Other	9,956	11,409	11,027	13,008	1,981	18.0
13 - Additional Gross Pay	135	155	17	17	0	0.0
14 - Fringe Benefits - Current Personnel	3,266	3,773	5,589	6,178	589	10.5
15 - Overtime Pay	0	4	99	99	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>18,735</b>	<b>21,057</b>	<b>28,341</b>	<b>30,536</b>	<b>2,195</b>	<b>7.7</b>
20 - Supplies and Materials	342	372	518	637	119	23.1
30 - Energy, Comm. and Building Rentals	0	0	48	24	-25	-51.0
31 - Telephone, Telegraph, Telegram, Etc.	92	168	93	118	25	26.7
34 - Security Services	0	0	32	0	-32	-100.0
40 - Other Services and Charges	3,893	5,031	7,130	7,392	262	3.7
41 - Contractual Services - Other	12,311	18,172	25,407	25,375	-32	-0.1
50 - Subsidies and Transfers	35,326	25,125	31,679	31,257	-423	-1.3
70 - Equipment and Equipment Rental	280	783	413	654	241	58.3
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>52,245</b>	<b>49,650</b>	<b>65,321</b>	<b>65,457</b>	<b>136</b>	<b>0.2</b>
<b>Gross Funds</b>	<b>70,980</b>	<b>70,707</b>	<b>93,662</b>	<b>95,993</b>	<b>2,331</b>	<b>2.5</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 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 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 2014 proposed budget.

## FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table KG0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

**Table KG0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(1000) Agency Management</b>								
(1010) Personnel	125	372	409	37	2.2	4.0	4.0	0.0
(1015) Training and Employment Development	2	11	11	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	274	391	421	30	3.4	4.0	4.0	0.0
(1030) Property Management	167	407	485	78	2.6	4.0	6.0	2.0
(1040) Information Technology	442	641	876	235	3.2	4.0	4.0	0.0
(1050) Financial Management	6	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	23	189	176	-13	0.7	1.0	1.0	0.0
(1060) Legal	1,044	1,549	1,512	-37	0.0	0.0	0.0	0.0
(1070) Fleet Management	69	151	164	13	0.0	0.0	0.0	0.0
(1085) Customer Service	50	100	102	2	0.9	1.0	1.0	0.0
(1090) Performance Management	477	1,247	1,263	16	5.1	7.0	7.0	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>2,681</b>	<b>5,059</b>	<b>5,421</b>	<b>362</b>	<b>18.2</b>	<b>25.0</b>	<b>27.0</b>	<b>2.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	311	733	766	33	5.0	6.0	6.0	0.0
(120F) Accounting Operations	97	327	356	30	2.9	4.0	4.0	0.0
(130F) ACFO	16	346	432	87	0.0	0.0	0.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>424</b>	<b>1,405</b>	<b>1,555</b>	<b>150</b>	<b>7.9</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>(2000) Natural Resources</b>								
(2030) Fisheries and Wildlife	2,000	2,625	2,669	44	15.9	21.5	21.5	0.0
(2070) Water Quality	3,368	5,285	4,754	-531	24.1	41.0	36.0	-5.0
(2080) Watershed Protection	6,247	9,989	9,030	-959	36.4	43.1	49.2	6.2
(2090) Storm Water Administration	2,794	7,209	9,239	2,030	10.0	16.5	20.5	4.0
<b>Subtotal (2000) Natural Resources</b>	<b>14,410</b>	<b>25,108</b>	<b>25,692</b>	<b>584</b>	<b>86.4</b>	<b>122.1</b>	<b>127.2</b>	<b>5.2</b>
<b>(3000) Environmental Services</b>								
(3050) Toxic Substances	4,579	7,154	5,925	-1,229	30.7	39.8	39.8	0.0
(3080) Air Quality	4,490	3,950	3,945	-5	29.1	30.0	28.0	-2.0
(3090) Lead and Health Housing	2,049	1,965	2,245	280	17.3	19.2	23.2	4.0
<b>Subtotal (3000) Environmental Services</b>	<b>11,118</b>	<b>13,069</b>	<b>12,115</b>	<b>-954</b>	<b>77.0</b>	<b>89.0</b>	<b>91.0</b>	<b>2.0</b>
<b>(4000) Policy and Sustainability</b>								
(4010) Policy and Sustainability	427	645	966	321	5.1	5.0	6.0	1.0
<b>Subtotal (4000) Policy and Sustainability</b>	<b>427</b>	<b>645</b>	<b>966</b>	<b>321</b>	<b>5.1</b>	<b>5.0</b>	<b>6.0</b>	<b>1.0</b>

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**Table KG0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(5000) Community Relations</b>								
(5010) Community Relations	1,134	922	985	64	7.6	7.0	7.0	0.0
<b>Subtotal (5000) Community Relations</b>	<b>1,134</b>	<b>922</b>	<b>985</b>	<b>64</b>	<b>7.6</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>(6000) Energy</b>								
(6010) Energy Efficiency and Conservation	5,050	3,639	2,796	-842	9.4	10.0	9.2	-0.8
(6020) Energy Affordability	2,131	2,853	2,885	32	16.5	23.0	23.8	0.9
(6030) Energy Assistance Benefit Payments	14,117	12,697	12,697	0	0.0	0.0	0.0	0.0
(6040) Utilities Management	18,159	27,165	29,819	2,653	9.6	20.0	20.0	0.0
<b>Subtotal (6000) Energy</b>	<b>39,457</b>	<b>46,354</b>	<b>48,197</b>	<b>1,843</b>	<b>35.4</b>	<b>53.0</b>	<b>53.0</b>	<b>0.0</b>
<b>(7000) Enforcement and Environmental Justice</b>								
(7010) Enforcement and Environmental Justice	328	635	589	-45	4.2	5.0	6.0	1.0
<b>Subtotal (7000) Enforcement and Environmental Justice</b>	<b>328</b>	<b>635</b>	<b>589</b>	<b>-45</b>	<b>4.2</b>	<b>5.0</b>	<b>6.0</b>	<b>1.0</b>
<b>(8000) Green Economy</b>								
(8010) Green Economy	168	285	298	13	1.5	2.0	2.0	0.0
(8020) Green Jobs and Youth Programs	436	180	174	-6	2.0	2.0	2.0	0.0
<b>Subtotal (8000) Green Economy</b>	<b>604</b>	<b>465</b>	<b>472</b>	<b>7</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>(9000) Payroll Clearing</b>								
No Activity Assigned	125	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (9000) Payroll Clearing</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>70,707</b>	<b>93,662</b>	<b>95,993</b>	<b>2,331</b>	<b>245.4</b>	<b>320.1</b>	<b>331.3</b>	<b>11.2</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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2014 Proposed Budget Changes**

The Department of the Environment's (DDOE) proposed FY 2014 gross budget is \$95,992,733, which represents a 2.5 percent increase over its FY 2013 approved gross budget of \$93,662,063. The budget is comprised of \$15,457,717 in Local funds, \$25,978,776 in Federal Grant funds, \$610,000 in Private Grant funds, \$53,157,592 in Special Purpose Revenue funds, and \$788,648 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 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$14,897,813, which represents a \$101,505, or 0.7 percent, increase over the FY 2013 approved Local funds budget of \$14,796,308.

### **Major CSFL Cost Drivers**

The FY 2014 CSFL calculated for DDOE included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$63,637 in personal services, to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$37,868 in nonpersonal services, based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

### **Agency Budget Submission**

**Increase:** DDOE's budget proposal in Local funds increased funding for the personal services budget by \$341,851 and 2.9 FTEs to cover related costs for projected salary step increases, additional personnel, and Fringe Benefits.

The Federal Grant funds budget proposal includes increases of \$147,229 primarily for additional Low Income Home Energy Assistance Program (LIHEAP) funds to procure supplies and materials for educational campaigns for citizens, and \$136,705 to purchase air monitoring equipment.

In Special Purpose Revenue funds, the proposed increases include \$1,020,953 and 11.7 FTEs, primarily to properly align the stormwater funds budget with the personal services costs, \$873,821 to cover the anticipated Sustainable Energy Utility (SEU) contract increase, \$432,470 for the Renewable Energy Development Fund (REDF) incentives for solar energy projects and the Sustainable Energy Trust Fund (SETF), \$151,313 to support additional sub-grants for the Bag Bill Fund, and \$101,915 to purchase stormwater equipment for the implementation of the Environmental Protection Agency (EPA) approved issuance of the stormwater permits.

The Intra-District budget proposal is increased by \$422,579 and 3.2 FTEs due to two Memoranda of Understanding (MOU), one from the Department of Consumer and Regulatory Affairs (DCRA) for the Green Building project and one from the Child and Family Services Agency (CFSA) for the Lead Based Paint Awareness Campaign.

**Decrease:** DDOE proposes reductions to the Local funds budget of \$131,403 to account for anticipated reduction in the indirect costs recovery for the Watershed Protection division and \$122,169 to adjust the Pesticide division contract costs. The employees travel and conference funding, Supplies and Materials, and equipment costs were reduced by \$88,279.

A reduction of \$866,185 in Federal Grant funds is due to the anticipated decrease in the grant funding. Other adjustments in Federal Grant funds include reductions of \$524,780 and 10.6 FTEs that align the budget with changes in the Environmental Protection Agency (EPA), Department of Defense (DOD), and LIHEAP grants, and \$28,331 to properly align the nonpersonal services budget with the agency's programmatic needs.

The Private Grant funds budget is reduced by \$540,000 due to the reduction in the National Fisheries and Wildlife Foundation grant. The Special Purpose Revenue budget is reduced by \$59,934 primarily, in the Energy Assistance Trust Fund (EATF) for Supplies and Materials.

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

**Enhance:** An enhancement of \$300,000 is provided to subsidize the citizens' purchase of rain barrels to help mitigate the impact of flooding in the Bloomingdale area. This will increase the number of barrels available to the public from approximately 250 to 1,250 and will be processed through a rebate program. Another enhancement of \$259,904 and 4.0 FTEs is provided to cover the projected expenses related to lead poisoning prevention services for approximately 300 - 350 additional children. The primary benefit of this additional investment is to provide the families of lead-impacted children with direct assistance from the District government, including all the health-protective resources at the government's disposal. This will minimize the adverse health effects of lead exposure for these children, and result in the identification and elimination of lead hazards that are currently causing exposure to lead.

**Cost of Living Adjustment:** This agency received a proposed cost of living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$401,505 in Federal Grant funds and \$422,687 in Special Purpose Revenue funds, and Intra-District funds may be impacted. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

**Decrease:** The Special Purpose Revenue funds is reduced by \$422,687 to offset the proposed cost of living adjustment. The remaining balance will be offset by additional budget authority in the respective fund at the beginning of FY 2014.

## FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

**Table KG0-5**

(dollars in thousands)

	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2013 Approved Budget and FTE</b>		<b>14,796</b>	<b>83.9</b>
Other CSFL Adjustments	Multiple Programs	102	0.0
<b>LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)</b>		<b>14,898</b>	<b>83.9</b>
Increase: Align budget and FTE with projected personal services costs	Multiple Programs	342	2.9
Decrease: Indirect costs for the Watershed Protection division	Multiple Programs	-131	0.0
Decrease: Pesticide division contract cost	Multiple Programs	-122	0.0
Decrease: Nonpersonal services budget for Equipment, Supplies and Materials, and employee travel and conferences	Multiple Programs	-88	0.0
<b>LOCAL FUNDS: FY 2014 Agency Budget Submission</b>		<b>14,898</b>	<b>86.8</b>
Enhance: Bloomingdale Task Force recommendation for the Rain Barrel subsidy program	Natural Resources	300	0.0
Enhance: To promote lead poisoning prevention among children in the District of Columbia	Environmental Services	260	4.0
<b>LOCAL FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>15,458</b>	<b>90.8</b>
<b>FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>26,713</b>	<b>122.7</b>
Increase: Low Income Home Energy Assistance Program (LIHEAP) budget to procure supplies needed for educational purpose	Multiple Programs	147	0.0
Increase: Purchase additional air monitoring equipment	Multiple Programs	137	0.0
Decrease: Anticipated reduction in grant funding	Multiple Programs	-866	0.0
Decrease: Anticipated reduction in the Environmental Protection Agency (EPA), Department of Defense (DOD), and LIHEAP grants	Multiple Programs	-525	-10.6
Decrease: Adjustment to the nonpersonal services budget for programmatic needs	Multiple Programs	-28	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission</b>		<b>25,577</b>	<b>112.1</b>
Cost of Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	402	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>25,979</b>	<b>112.1</b>
<b>PRIVATE GRANT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>1,150</b>	<b>0.0</b>
Decrease: National Fisheries and Wildlife Foundation grant	Multiple Programs	-540	0.0
<b>PRIVATE GRANT FUNDS: FY 2014 Agency Budget Submission</b>		<b>610</b>	<b>0.0</b>
No Changes		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>610</b>	<b>0.0</b>

(Continued on the next page)

**Table KG0-5 (continued)**

(dollars in thousands)

	DIVISION	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE</b>		<b>50,637</b>	<b>109.9</b>
Increase: Align personnel and budget with personal services costs for the Stormwater fund	Multiple Programs	1,021	11.7
Increase: Projected estimate for the Sustainable Energy Unit (SEU) contract	Multiple Programs	874	0.0
Increase: Projected increase in the Renewable Energy Development Fund incentives award for solar energy projects and the Sustainable Energy Trust Fund	Energy	432	0.0
Increase: Additional sub-grants award for the Bag Bill Fund	Multiple Programs	151	0.0
Increase: To procure the Stormwater equipment needed to implement the EPA-approved stormwater permit	Multiple Programs	102	0.0
Decrease: Anticipated reduction in the Energy Assistance Trust Fund (EATF) for Supplies and Materials	Multiple Programs	-60	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission</b>		<b>53,158</b>	<b>121.6</b>
Cost of Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	423	0.0
Decrease: To offset the proposed cost of living adjustment	Energy	-423	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>53,158</b>	<b>121.6</b>
<b>INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>366</b>	<b>3.6</b>
Increase: Expected increase for the Green Building Project MOU with DCRA and the Lead Based Paint Awareness Campaign MOU with CFSA	Multiple Programs	423	3.2
<b>INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission</b>		<b>789</b>	<b>6.8</b>
No Changes		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>789</b>	<b>6.8</b>
<b>Gross for KG0 - District Department of the Environment</b>		<b>95,993</b>	<b>331.3</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 2014:

### Office of the Director

**Objective 1:** Increase customer satisfaction through agency responsiveness.

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

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

## KEY PERFORMANCE INDICATORS

### Office of the Director

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of subgrantee's budget spent on programmatic costs <sup>1</sup>	42%	65%	93%	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award <sup>2</sup>	74%	100%	100%	100%	100%	100%

### Office of Policy and Sustainability

**Objective 1:** Increase the understanding and adoption of innovative sustainability practices within DDOE, including climate change adaptation, the District Government, and the community (One City Action Plan Actions 1.4.1, 1.4.4, and 3.6.1).

## KEY PERFORMANCE INDICATORS

### Office of Policy and Sustainability

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of sustainability indicators updated on time <sup>3</sup>	Not Available	90%	90%	95%	95%	95%
Number of businesses and institutions participating in sustainability pledges or challenges <sup>4</sup>	Not Available	50	59	150	250	500
Number of LEED certified projects in the District (cumulative)	214	250	319	350	450	550
Greenhouse gas emissions reductions from the 2006 baseline year to meet 2050 goal <sup>5</sup>	10.5%	11.7%	12.5%	13.8%	14.8%	16%

## 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

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Amount collected from fines and penalties	\$226,679	\$175,000	\$260,806	\$180,250	\$183,750	\$187,250
Compliance rate of enforcement actions processed <sup>6</sup>	65%	75%	69%	80%	85%	90%
Number of Notices of Infraction processed by OEEJ	195	Not Available	145	170	173	177

## Office of Community Relations

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

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### KEY PERFORMANCE INDICATORS

#### Office of Community Relations

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of District residents reached by DDOE Outreach and Education Programs	75%	75%	79%	75%	75%	75%

## Energy Administration

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

**Objective 2:** Facilitate the implementation of the District's sustainable energy vision with detailed energy planning, market transformation and legislative actions (including One City Action Plan Actions 1.4.2 and 1.4.3 and Indicator 1E).

**Objective 3:** Enhance the energy assurance (reliability, security) of the District by focusing on energy resiliency.

## KEY PERFORMANCE INDICATORS

### Energy Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of units weatherized	1,528	295	715	250	220	220
Percentage of average reduction in energy consumption per unit weatherized	25%	5%	23%	5%	5%	5%
Number of Home Energy Rating System audits performed	1,269	1,250	899	500	Not Available	Not Available
Increase in generation capacity resulting from PV installations <sup>7</sup>	145	300	1,653	1,202	1,803	2,254
Increase in production capacity resulting from thermal installations <sup>8</sup>	Not Available	Not Available	Not Available	1,000	1,000	1,000
Number of buildings reporting ENERGY STAR benchmarking data to DDOE	Not Available	250	0	900	1,500	1,900
Number of green-collar jobs in the District <sup>9</sup>	27	66	54	77	88	88
Rate of expenditure of DCSEU contract <sup>10</sup>	Not Available	Not Available	Not Available	100%	100%	100%
Percentage of renewable energy usage (One City Action Plan Indicator 1E) <sup>11</sup>	8.5%	Not Available	11.4%	12%	14%	17%

## Environmental Services Administration

**Objective 1:** Transform DC 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.

## KEY PERFORMANCE INDICATORS

### Environmental Services Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number 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>12</sup>	90%	85%	93%	90%	95%	100%
Percentage of children under 36 months of age that are being screened for lead poisoning	52%	38%	58%	55%	60%	85%
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	435	Not Available	364	390	380	370
Confirmed EBLLs as percentage of District children tested, as compared to national average <sup>13</sup>	0.3	0.75	0.33	0.75	0.65	0.5
Number of days in which ozone levels exceed the National Ambient Air Quality Standards <sup>14</sup>	10	12	11	12	12	12
Number of full-compliance evaluations of Title V facilities <sup>15</sup>	19	20	20	17	19	18
Compliance rate of gas stations and drycleaners inspected	57%	65%	80%	65%	70%	70%
Number of asbestos inspections conducted	Not Available	Not Available	Not Available	40	45	50
Number of Brownfield assessments completed	0	12	6	8	8	8
Number of Significant Operational Compliance inspections of underground storage tanks completed	70	60	48	55	80	90
Compliance rate of underground storage tanks inspected <sup>16</sup>	76%	79%	88%	80%	82%	83%
Number of pesticide marketplace inspections	60	62	67	50	50	50
Number of hazardous waste inspections completed <sup>17</sup>	30	Not Available	60	50	75	50

## 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 (One City Action Plan Action 3.6.3).

**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

### Natural Resources Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of participants in RiverSmart Homes Program	1,266	1,250	940	1,000	1,100	1,300
Number of rain barrels installed on private land	Not Available	Not Available	739	850	900	1,000
Square footage of green roofs installed <sup>18</sup> (One City Action Plan Action 3.6.3) <sup>11</sup>	Not Available	Not Available	427,794	125,000	150,000	200,000
Percentage of construction plans approved that contain a low impact design component	41%	50%	51%	50%	70%	70%
Number of acres of District landscape retrofitted to be able to naturally filter or capture rainwater for reuse (One City Action Plan Action 3.6.3) <sup>11</sup>	7.6	Not Available	9.4	12	15	20
Number of inspections for stormwater management erosion/sediment control	9,364	8,000	11,034	8,250	8,250	9,000
Percentage of drainage complaints responded to within 2 business days	100%	95%	100%	100%	100%	100%
Percentage of illicit discharge complaints investigated within 5 business days	95%	95%	95%	95%	100%	100%
Number of bag law inspections	335	450	466	550	600	600
Number of coal tar inspections	46	60	75	70	70	70
Number of MS4 outfalls inspected <sup>19</sup>	Not Available	164	172	176	182	188
Number of MS4 facilities inspected <sup>20</sup>	Not Available	156	176	156	162	168
Number of wildlife data samples collected	Not Available	1,200	1,543	1,200	1,200	1,200
Number of water quality samples collected and analyzed	2,516	2,740	2,778	2,740	2,740	2,740
Number of Aquatic Resources Education Center visitors	3,479	1,728	4,041	2,500	3,000	3,500

## Performance Plan Endnotes:

- <sup>1</sup>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 subgrantees' programmatic costs as a percentage of their overall costs. In FY 2012, this metric focused on ARRA subgrantees.
- <sup>2</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>3</sup>This measure tracks the percent of sustainability indicators showcased in the [greendashboard.dc.gov](http://greendashboard.dc.gov) website that are updated on time according to the schedule.
- <sup>4</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>5</sup>In 2006, the District produced 10.2 million metric tons of greenhouse gas emissions. The District is committed to reducing its annual emissions by 20 percent by 2020, 50 percent by 2032 and 80 percent by 2050 (from the 2006 baseline total).  
This translates into a 1.2 percent reduction per year in the near future and graduates to a 1.8 percent reduction closer to 2050.  
For each fiscal year, these reduction targets will be reported for the previous calendar year due to the time required to collect and process data.
- <sup>6</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>7</sup>PV stands for solar photovoltaic system. This measure is calculated in kilowatts.
- <sup>8</sup>This measure is calculated in kilowatt equivalent (kWe) units.
- <sup>9</sup>Generated by the DC Sustainable Energy Utility.
- <sup>10</sup>DCSEU = DC Sustainable Energy Utility.
- <sup>11</sup><http://mayor.dc.gov/page/one-city-action-plan>
- <sup>12</sup>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.
- <sup>13</sup>This industry standard is an annual measure that will be compared to the national average reported by the Center for Disease Control. The current average hovers around 1 percent. EBLL = Elevated blood lead level.
- <sup>14</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; 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.
- <sup>15</sup>A Title V facility is one that is considered a major source of one or more air pollutants and so receives a facilitywide permit.
- <sup>16</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>17</sup>The FY 2013 and FY 2015 targets are lower because inspections will be done of larger facilities, which require more time.
- <sup>18</sup>This measure is also tracked in the One City Action Plan, Action 3.6.3. 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>19</sup>MS4 = municipal separate storm sewer system.
- <sup>20</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.