
District Department of the Environment

www.ddoe.dc.gov

Telephone: 202-535-2600

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$70,980,245	\$85,289,752	\$93,662,063	9.8
FTEs	275.9	311.7	320.1	2.7

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 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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table KG0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table KG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	16,314	12,321	16,157	14,796	-1,361	-8.4
Special Purpose Revenue Funds	30,113	25,089	34,424	50,637	16,213	47.1
Total for General Fund	46,427	37,410	50,581	65,433	14,853	29.4
Federal Resources						
Federal Payments	241	99	0	0	0	N/A
Federal Grant Funds	31,648	32,652	34,158	26,713	-7,446	-21.8
Total for Federal Resources	31,889	32,751	34,158	26,713	-7,446	-21.8
Private Funds						
Private Grant Funds	190	272	150	1,150	1,000	666.7
Total for Private Funds	190	272	150	1,150	1,000	666.7
Intra-District Funds						
Intra-District Funds	4,677	547	401	366	-35	-8.7
Total for Intra-District Funds	4,677	547	401	366	-35	-8.7
Gross Funds	83,183	70,980	85,290	93,662	8,372	9.8

*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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table KG0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table KG0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	80.2	62.5	93.1	83.9	-9.2	-9.8
Special Purpose Revenue Funds	82.5	65.8	71.0	109.9	38.9	54.8
Total for General Fund	162.7	128.3	164.1	193.9	29.7	18.1
Federal Resources						
Federal Grant Funds	95.8	144.0	143.7	122.7	-21.0	-14.6
Total for Federal Resources	95.8	144.0	143.7	122.7	-21.0	-14.6
Intra-District Funds						
Intra-District Funds	2.0	3.5	3.9	3.6	-0.4	-9.0
Total for Intra-District Funds	2.0	3.5	3.9	3.6	-0.4	-9.0
Total Proposed FTEs	260.6	275.9	311.7	320.1	8.4	2.7

*Numbers may not add due to rounding.

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table KG0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table KG0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	5,992	5,379	4,946	11,609	6,663	134.7
12 - Regular Pay - Other	10,605	9,956	16,667	11,027	-5,641	-33.8
13 - Additional Gross Pay	163	135	17	17	0	0.0
14 - Fringe Benefits - Current Personnel	3,048	3,266	4,895	5,589	694	14.2
15 - Overtime Pay	2	0	99	99	0	0.0
Subtotal Personal Services (PS)	19,810	18,735	26,624	28,341	1,717	6.4
20 - Supplies and Materials	505	342	540	518	-22	-4.1
30 - Energy, Comm. and Building Rentals	48	0	48	48	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	182	92	62	93	31	49.2
32 - Rentals - Land and Structures	623	0	200	0	-200	-100.0
33 - Janitorial Services	-2	0	32	0	-32	-100.0
34 - Security Services	0	0	32	32	0	0.0
35 - Occupancy Fixed Costs	100	0	0	0	0	N/A
40 - Other Services and Charges	3,720	3,893	7,209	7,130	-79	-1.1
41 - Contractual Services - Other	5,164	12,311	21,121	25,407	4,286	20.3
50 - Subsidies and Transfers	52,326	35,326	28,525	31,679	3,154	11.1
70 - Equipment and Equipment Rental	707	280	895	413	-482	-53.9
Subtotal Nonpersonal Services (NPS)	63,372	52,245	58,665	65,321	6,656	11.3
Gross Funds	83,183	70,980	85,290	93,662	8,372	9.8

*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 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. 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 Department of the Environment has no division structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table KG0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table KG0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management								
(1010) Personnel	42	344	372	28	3.0	3.0	4.0	1.0
(1015) Training and Employment Development	9	11	11	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	172	455	391	-64	2.9	5.0	4.0	-1.0
(1030) Property Management	88	598	407	-191	2.8	3.0	4.0	1.0
(1040) Information Technology	585	630	641	11	3.8	4.0	4.0	0.0
(1050) Financial Management	-21	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	63	216	189	-28	1.0	1.0	1.0	0.0
(1060) Legal	896	1,693	1,549	-144	0.0	0.0	0.0	0.0
(1070) Fleet Management	27	160	151	-9	0.0	0.0	0.0	0.0
(1085) Customer Service	16	100	100	1	0.9	1.0	1.0	0.0
(1090) Performance Management	305	1,201	1,247	46	5.7	6.0	7.0	1.0
Subtotal (1000) Agency Management Program	2,182	5,409	5,059	-350	20.2	23.0	25.0	2.0
(100F) Agency Financial Operations								
(110F) Budget Operations	337	798	733	-65	6.6	7.0	6.0	-1.0
(120F) Accounting Operations	129	332	327	-6	3.9	4.0	4.0	0.0
(130F) ACFO	11	339	346	6	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	477	1,470	1,405	-65	10.4	11.0	10.0	-1.0
(2000) Natural Resources								
(2030) Fisheries and Wildlife	1,903	2,594	2,625	31	19.4	20.5	21.5	1.0
(2070) Water Quality	3,219	4,551	5,285	733	28.5	33.0	41.0	8.0
(2080) Watershed Protection	6,478	11,075	9,989	-1,086	35.5	44.8	43.1	-1.7
(2090) Storm Water Administration	2,490	3,284	7,209	3,925	10.3	15.5	16.5	1.0
Subtotal (2000) Natural Resources	14,091	21,504	25,108	3,604	93.6	113.7	122.1	8.4
(3000) Environmental Services								
(3050) Toxic Substances	3,981	6,027	7,154	1,127	30.3	38.8	39.8	1.0
(3080) Air Quality	3,818	4,218	3,950	-267	28.2	32.0	30.0	-2.0
(3090) Lead and Health Housing	2,302	1,960	1,965	5	18.0	19.2	19.2	0.0
Subtotal (3000) Environmental Services	10,101	12,204	13,069	865	76.5	90.0	89.0	-1.0

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Table KG0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(4000) Policy and Sustainability								
(4010) Policy and Sustainability	349	688	645	-42	3.8	6.0	5.0	-1.0
(4020) Environmental Coordination	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Policy and Sustainability	349	688	645	-42	3.8	6.0	5.0	-1.0
(5000) Community Relations								
(5010) Community Relations	1,540	1,866	922	-945	8.4	10.0	7.0	-3.0
Subtotal (5000) Community Relations	1,540	1,866	922	-945	8.4	10.0	7.0	-3.0
(6000) Energy								
(6010) Energy Efficiency and Conservation	9,371	5,847	3,639	-2,209	19.2	14.0	10.0	-4.0
(6020) Energy Affordability	2,410	2,848	2,853	5	25.4	21.0	23.0	2.0
(6030) Energy Assistance Benefit Payments	19,475	12,917	12,697	-220	0.0	0.0	0.0	0.0
(6040) Utilities Management	10,188	19,475	27,165	7,690	8.4	14.0	20.0	6.0
Subtotal (6000) Energy	41,444	41,087	46,354	5,267	52.9	49.0	53.0	4.0
(7000) Enforcement and Environmental Justice								
(7010) Enforcement and Environmental Justice	197	534	635	100	4.6	5.0	5.0	0.0
Subtotal (7000) Enforcement and Environmental Justice	197,534	635	100	4.6	5.0	5.0	0.0	
(8000) Green Economy								
(8010) Green Economy	342	354	285	-68	3.6	2.0	2.0	0.0
(8020) Green Jobs and Youth Programs	258	174	180	6	1.8	2.0	2.0	0.0
Subtotal (8000) Green Economy	600	527	465	-62	5.4	4.0	4.0	0.0
Total Proposed Operating Budget	70,980	85,290	93,662	8,372	275.9	311.7	320.1	8.4

(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 programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The District Department of the Environment's (DDOE) proposed FY 2013 gross budget is \$93,662,063 which represents a 9.8 percent increase over the FY 2012 approved gross budget of \$85,289,752. The budget is comprised of \$14,796,308 of Local funds, \$26,712,633 of Federal Grant funds, \$1,150,000 of Private Grant funds, \$50,637,053 of Special Purpose Revenue funds, and \$366,069 of 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 2012 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 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$14,666,646, which represents a \$1,490,354, or 9.2 percent, decrease from the FY 2012 approved Local funds budget of \$16,157,000. The primary reason for the decrease is the removal of an FY 2012 one-time item of \$1,659,211, which was to support multiple programs.

Initial Adjusted Budget

Cost Increase: DDOE increased the Local funds Subsidies and Transfers budget by \$134,992; Other Services and Charges by \$73,781, due to an increase in legal services costs arising from an MOU with the Office of the Attorney General (OAG); and Telecom by \$8,244.

Special Purpose Revenue funds increases include \$6,906,444 in Contractual Services to support the Sustainable Energy Trust Fund (SETF) contract increase, implement Stormwater permit compliance measures, and initiate bag bill Anacostia clean-up contracts; and \$6,398,780 in Subsidies and Transfers for the Renewable Energy Development Fund (REDF) for solar energy incentive projects. The Special Purpose Revenue funds personal services budget was also increased by \$2,342,692 and 33.2 FTEs so that DDOE can properly align its personal services budget. Other increases include \$656,462 for Fringe Benefits, \$325,000 for Other Services and Charges and Contracts from Chevron USA, Inc. to address public health and environmental issues affecting residences of Riggs Park, \$307,619 for energy program services, \$54,604 for Telecom, and \$28,458 for Supplies. The proposed Private Grant funds budget is \$1,150,000, an increase of \$1,000,000 over the FY 2012 budget request. This is due to a new Fish and Wildlife Foundation grant award.

Cost Decrease: The Local funds personal services budget was reduced by \$86,242 and increased by 0.4 FTE to align the personal services budget with historical spending. Other changes include decreases of \$82,816 in Equipment and \$48,049 for Supplies, part of which was shifted to Special Purpose Revenue funds to support the Pesticide fund. The Special Purpose Revenue funds budget for Equipment was reduced by \$11,349.

A reduction of \$6,687,652 and 15.3 FTEs in the Federal Grant funds budget is the result of the elimination of stimulus grant award funding, and an additional \$200,000 was reduced in Fixed Costs.

The Intra-District budget was reduced by \$35,691 and 0.3 FTE due to the decrease in the Lead Based Paint Awareness Campaign MOU with the Child and Family Services Agency (CFSA).

Additionally Adjusted Budget

Technical Adjustment: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in increases of \$32,662 in Local funds, \$38,142 in Federal Grant funds, \$30,928 in Special Purpose Revenue funds, and \$786 in Intra-District funds.

The Special Purpose Revenue funds budget for Contractual Services was reduced by \$826,218 in multiple programs due to a lower revenue projection.

Policy Initiative

Eliminate: A reduction of \$596,000 and 5.7 FTEs in the Federal Grant funds budget as the result of a loss of the Centers of Disease Control and Prevention grant.

Cost Decrease: \$596,165 in Special Purpose Revenue funds from the Energy division, which was shifted to the Environmental Services division to continue to support the Lead Poisoning Prevention program.

Cost Increase: The Local funds budget was increased by \$97,000 and 1.0 FTE to support the Fisheries and Wildlife Program in the Natural Resources division. Additionally, in Special Purpose Revenue \$596,165 and 5.7 FTEs were shifted from the Energy division to the Environmental Services division to continue to support the Lead Poisoning Prevention Program, which could have been otherwise discontinued due to the loss of a federal grant from the Centers for Disease Control and Prevention.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table KG0-5
(dollars in thousands)

	DIVISIONn	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		16,157	93.1
Removal of One-Time Funding	Multiple Programs	-1,659	-10.6
Fringe Benefit Rate Adjustment	Multiple Programs	107	0.0
Consumer Price Index	Multiple Programs	32	0.0
Personal Services Growth Factor	Multiple Programs	30	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		14,667	82.5
Cost Increase: Align subsidies with historical spending	Multiple Programs	135	0.0
Cost Increase: Legal services fees	Multiple Programs	74	0.0
Cost Increase: Telecom charges for fixed costs	Multiple Programs	8	0.0
Cost Decrease: Align budget and FTE with personal services costs	Multiple Programs	-86	0.4
Cost Decrease: Equipment	Multiple Programs	-83	0.0
Cost Decrease: Shifted a portion of Supplies cost to Pesticide fund in Special Purpose Revenue funds	Multiple Programs	-48	0.0
FY 2013 Initial Adjusted Budget		14,667	82.9
Technical Adjustment: Health insurance contribution	Multiple Programs	33	0.0
FY 2013 Additionally Adjusted Budget		14,699	82.9
FY 2013 Policy Initiatives			
Cost Increase: Additional position for the Fisheries and Wildlife program	Natural Resources	97	1.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		14,796	83.9
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		34,158	143.7
Cost Decrease: Reduction in stimulus grant funding	Multiple Programs	-6,688	-15.3
Cost Decrease: Adjustment to fixed costs budget	Agency Management Program	-200	0.0
FY 2013 Initial Adjusted Budget		27,270	128.4
Technical Adjustment: Health insurance contribution	Multiple Programs	38	0.0
FY 2013 Additionally Adjusted Budget		27,309	128.4
FY 2013 Policy Initiatives			
Eliminate: Centers for Disease Control and Prevention grant funding	Environmental Services	-596	-5.7
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		26,713	122.7
PRIVATE GRANT FUNDS: FY 2012 Approved Budget and FTE		150	0.0
Cost Increase: Fish and Wildlife Foundation grant	Natural Resources	1,000	0.0
FY 2013 Initial Adjusted Budget		1,150	0.0
PRIVATE GRANT FUNDS: FY 2013 Proposed Budget and FTE		1,150	0.0

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Table KGO-5 (continued)

(dollars in thousands)

	DIVISION	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		34,424	71.0
Cost Increase: Sustainable Energy Trust Fund contract and additional Stormwater permit compliance and bag bill Anacostia clean-up contracts	Energy	6,906	0.0
Cost Increase: Renewable Energy Development Fund incentives for solar energy projects	Energy	6,399	0.0
Cost Increase: Align FTE and budget with personal services costs	Multiple Programs	2,343	33.2
Cost Increase: Adjust personal services budget for fringe benefits	Multiple Programs	656	0.0
Cost Increase: Other Services and Charges and Contracts	Multiple Programs	325	0.0
Cost Increase: Energy Program Services in the Renewable Energy Development and the Sustainable Energy Trust Funds	Multiple Programs	308	0.0
Cost Increase: Telecom charges for fixed costs	Multiple Programs	55	0.0
Cost Increase: Supplies budget	Multiple Programs	28	0.0
Cost Decrease: Equipment budget	Multiple Programs	-11	0.0
FY 2013 Initial Adjusted Budget		51,432	104.2
Additional Adjustments: Align budget with available resources	Multiple Programs	-826	0.0
Technical Adjustment: Health insurance contribution	Multiple Programs	31	0.0
FY 2013 Additionally Adjusted Budget		50,637	104.2
FY 2013 Policy Initiatives			
Cost Increase: Shifted from the Energy division to support the Lead Poisoning Prevention program	Environmental Services	596	5.7
Cost Decrease: Subsidies and Transfers	Energy	-596	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		50,637	109.9
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		401	3.9
Cost Decrease: Lead Based Paint Awareness Campaign MOU with CFSA	Multiple Programs	-36	-0.3
FY 2013 Initial Adjusted Budget		365	3.6
Technical Adjustment: Health insurance contribution	Multiple Programs	1	0.0
FY 2013 Additionally Adjusted Budget		366	3.6
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		366	3.6
Gross for KGO - District Department of the Environment		93,662	320.1

(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 2013:

1. Office of Policy and Sustainability

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 property owners to implement green building and energy conservation practices.

Proposed Key Performance Indicators - Office of Policy and Sustainability

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of sustainability indicators updated on time ¹	Not Available	Not Available	Not Available	90%	95%	95%
Number of buildings reporting ENERGY STAR benchmarking data to DDOE	Not Available	Not Available	Not Available	250	1,150	1,900

2. Office of Enforcement and Environmental Justice

Objective 1: Increase effectiveness of enforcement collections.

Objective 2: Improve data management systems.

Objective 3: Help improve records management of enforcement programs.

Proposed Key Performance Indicators - Office of Enforcement and Environmental Justice

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Amount collected from fines and penalties	\$260,796	\$192,500	\$226,679	\$175,000	\$185,000	\$200,000
Compliance rate of enforcement actions processed ²	Not Available	50%	65%	75%	75%	75%
Rate of return on infractions collections ³	Not Available	70%	45%	50%	50%	50%

3. Office of Community Relations

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.

Proposed Key Performance Indicators - Office of Community Relations

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of District residents reached by DDOE Outreach and Education Programs	72%	75%	75%	75%	75%	75%
Number of DDOE social media followers (Facebook and Twitter)	Not Available	Not Available	1,591	2,000	2,500	3,125

4. Energy Administration

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.

Proposed Key Performance Indicators - Energy Administration

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number total units weatherized	482	550	1,528	295	250	TBD
Percentage of average reduction in energy consumption per unit weatherized	13%	5%	25%	5%	5%	TBD
Number of Home Energy Rating System audits performed	93	1,250	1,269	1,250	500	TBD
Per-capita energy consumption (Sustainable Energy Utility metric)	Not Available	Baseline	Not Available	Baseline	1% reduction	TBD
Renewable energy generating capacity (Sustainable Energy Utility metric)	Not Available	Baseline	Not Available	Baseline	TBD	TBD
Peak energy demand in the District (Sustainable Energy Utility metric)	Not Available	Baseline	Not Available	Baseline	TBD	TBD
Energy efficiency of low-income housing (Sustainable Energy Utility metric)	Not Available	Baseline	Not Available	Baseline	TBD	TBD
Energy demand of District's largest energy users (Sustainable Energy Utility metric)	Not Available	Baseline	Not Available	Baseline	TBD	TBD
Number of green-collar jobs in the District (Sustainable Energy Utility metric)	Not Available	Baseline	27	66	77	88

5. 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.

Proposed Key Performance Indicators - Environmental Services Administration

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 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 ²	62%	60%	90%	85%	90%	95%
Percentage of children under 36 months of age that are being screened for lead poisoning	41%	36%	52%	38%	55%	60%
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	89	75	49	50	50	45
Confirmed EBLLs as percent of District children tested, as compared to national average	0.94	0.72	0.3	0.75	0.75	0.65
Number of days in which ozone levels exceed the National Ambient Air Quality Standards	18	25	10	12	10	8
Number of diesel-powered vehicles or engines replaced or retrofitted	0	20	7	4	5	5
Number of Brownfield assessments completed	0	10	0	12	15	15
Number of Significant Operational Compliance (SOC) inspections of underground storage tanks completed	55	60	70	60	50	50
Number of full-compliance evaluations of Title V facilities	10	17	19	20	17	19
Compliance rate of gas stations and dry cleaners inspected (%)	TBD	75%	57%	65%	70%	75%
Number of pesticide marketplace inspections	51	56	60	62	68	70

NOX = Nitrogen Oxides

EBLL = Elevated Blood Lead Levels

6. Natural Resources Administration

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.

Proposed Key Performance Indicators - Natural Resources Administration

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of Participants in RiverSmart Homes Program	1079	1,200	1,266	1,250	1,300	1,300
Percentage of construction plans approved that contain a low impact design component.	52%	50%	41%	50%	50%	70%
Number of inspections for stormwater management erosion/sediment control	7,009	8,000	9,364	8,000	8,250	8,250
Percentage of drainage complaints responded to within 2 business days	100%	95%	100%	95%	100%	100%
Percentage of illicit discharge complaints investigated within 5 business days	Not Available	Baseline	95%	95%	95%	100%
Number of wildlife data samples collected	Not Available	Not Available	Not Available	1,200	1,200	1,200
Number of Aquatic Resources Education Center visitors	5,430	1,440	3,479	1,728	2,500	3,000
Number of Bag Law inspections	Not Available	Baseline	335	450	550	600
Number of coal tar inspections	Not Available	Baseline	46	60	70	70
Number of water quality samples collected and analyzed	2,398	2,500	2,516	2,740	2,740	2,740

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.

Proposed Key Performance Indicators - Office of the Director

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of subgrantee's budget spent on programmatic costs ⁶	Not Available	65%	42%	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ⁷	Not Available	100%	74%	100%	100%	100%

Performance Plan Endnotes:

1. This measure tracks the percentage of sustainability indicators showcased in the greendashboard.dc.gov website that are updated on time according to the schedule.
2. 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.
3. DDOE 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.
4. 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.
5. 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.
6. 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.
7. A Title V facility is one that is considered a major source of one or more air pollutants and so receives a facilitywide permit.
8. 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.
9. 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.