
District Department of the Environment

www.ddoe.dc.gov
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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$72,932,752	\$111,804,389	\$103,141,399	-7.7
FTEs	224.7	315.5	320.1	1.5

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 and implementing, through grant requirements and other mechanisms, federal environmental laws and regulations. DDOE also provides certification, review, and technical analysis services to both the District government and District residents through inspections, training programs, and permitting

processes; and it provides energy-related policy, planning, and direct services. Finally, DDOE develops and implements innovative solutions and programs designed to improve environmental quality and sustainability in the District.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table KG0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table KG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	20,716	21,175	17,343	13,636	-3,707	-21.4
Special Purpose Revenue Funds	16,750	24,237	40,205	35,164	-5,041	-12.5
Total for General Fund	37,466	45,413	57,548	48,800	-8,749	-15.2
Federal Resources						
Federal Payments	670	278	0	0	0	N/A
Federal Grant Funds	16,805	26,376	51,762	52,742	980	1.9
Total for Federal Resources	17,475	26,655	51,762	52,742	980	1.9
Private Funds						
Private Grant Funds	454	0	130	292	162	125.0
Total for Private Funds	454	0	130	292	162	125.0
Intra-District Funds						
Intra-District Funds	4,517	865	2,364	1,307	-1,057	-44.7
Total for Intra-District Funds	4,517	865	2,364	1,307	-1,057	-44.7
Gross Funds	59,912	72,933	111,804	103,141	-8,663	-7.7

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table KG0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table KG0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<u>General Fund</u>						
Local Funds	83.4	55.3	85.5	72.3	-13.2	-15.4
Special Purpose Revenue Funds	30.8	44.6	100.9	96.0	-5.0	-4.9
Total for General Fund	114.1	99.9	186.4	168.3	-18.2	-9.7
<u>Federal Resources</u>						
Federal Grant Funds	92.8	122.1	126.1	147.9	21.8	17.3
Total for Federal Resources	92.8	122.1	126.1	147.9	21.8	17.3
<u>Intra-District Funds</u>						
Intra-District Funds	2.4	2.7	3.0	3.9	0.9	31.0
Total for Intra-District Funds	2.4	2.7	3.0	3.9	0.9	31.0
Total Proposed FTEs	209.3	224.7	315.5	320.1	4.6	1.5

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table KG0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table KG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	7,257	5,722	3,073	4,015	942	30.7
12 - Regular Pay - Other	6,544	12,065	17,569	17,744	174	1.0
13 - Additional Gross Pay	525	190	90	17	-74	-81.7
14 - Fringe Benefits - Current Personnel	2,056	2,855	3,862	4,420	557	14.4
15 - Overtime Pay	7	26	28	20	-8	-29.1
99 - Unknown Payroll Postings	2	0	0	0	0	N/A
Subtotal Personal Services (PS)	16,390	20,858	24,624	26,216	1,592	6.5
20 - Supplies and Materials	433	619	719	954	235	32.7
30 - Energy, Comm. and Building Rentals	67	97	136	48	-88	-64.6
31 - Telephone, Telegraph, Telegram, Etc.	195	165	243	62	-181	-74.4
32 - Rentals - Land and Structures	0	1,625	1,215	200	-1,015	-83.5
33 - Janitorial Services	17	18	68	32	-37	-53.4
34 - Security Services	60	45	32	32	0	0.0
35 - Occupancy Fixed Costs	39	29	100	0	-100	-100.0
40 - Other Services and Charges	2,182	3,216	15,021	8,230	-6,791	-45.2
41 - Contractual Services - Other	5,543	2,509	10,986	27,243	16,258	148.0
50 - Subsidies and Transfers	33,826	43,056	57,615	39,048	-18,567	-32.2
70 - Equipment and Equipment Rental	1,160	696	1,045	1,076	31	3.0
Subtotal Nonpersonal Services (NPS)	43,522	52,074	87,180	76,926	-10,255	-11.8
Gross Funds	59,912	72,933	111,804	103,141	-8,663	-7.7

*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 governments, 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. 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.

This division contains the following activity:

- **Policy and Sustainability** - plans agency and District-wide sustainability efforts; facilitates program implementation for green building, climate change, and other urban sustainability initiatives; 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.

This division contains the following activity:

- **Community Relations** - coordinates educational outreach activities, including promotional events, educational workshops, and seminars, to engage the regulated community, businesses, and residents of the District on DDOE programs and services. Develops printed materials and the green.dc.gov website, and conducts press outreach on behalf of the agency.

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

This division contains the following 4 activities:

- **Energy Efficiency and Conservation** - provides conservation and energy efficiency services to residential, commercial, institutional, and governmental sectors;
- **Energy Affordability** - assists low-income residents with their energy and utility bills, including emergency and non-emergency financial assistance, utility discounts, and bill forgiveness;
- **Energy Assistance Benefit Payments** – identifies funding available for Low-Income Home Energy Assistance Program (LIHEAP) payments; and
- **Utilities Management** – responsible for the development, coordination, monitoring and evaluation of energy efficiency and renewable energy programs authorized by the Clean and Affordable Energy Act of 2008, and analyzes the effectiveness of utility companies’ energy-related initiatives and matters before the District of Columbia regulatory and legislative bodies.

Enforcement and Environmental Justice - develops and implements effective practices in order to support DDOE enforcement efforts. The division works directly with DDOE’s environmental enforcement programs by providing training, developing standard procedures, maintaining records, and managing the civil infractions program.

This division contains the following activity:

- **Enforcement and Environmental Justice** - 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. 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/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table KG0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table KG0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	366	550	396	-154	3.7	4.0	4.0	0.0
(1015) Training and Employment Development	7	18	15	-3	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	247	254	293	39	1.0	1.0	3.0	2.0
(1030) Property Management	2,106	2,041	599	-1,442	2.9	3.0	3.0	0.0
(1040) Information Technology	460	656	645	-11	3.8	4.0	4.0	0.0
(1055) Risk Management	30	160	255	95	0.0	1.0	1.0	0.0
(1060) Legal	202	1,236	1,687	451	0.0	0.0	0.0	0.0
(1070) Fleet Management	26	97	121	23	0.0	0.0	0.0	0.0
(1085) Customer Service	46	100	99	-1	0.7	1.0	1.0	0.0
(1090) Performance Management	817	984	1,389	406	7.3	8.0	6.0	-2.0
Subtotal (1000) Agency Management Program	4,308	6,097	5,500	-597	19.4	22.0	22.0	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	219	657	803	146	4.6	6.0	7.0	1.0
(120F) Accounting Operations	32	504	331	-173	2.2	4.0	4.0	0.0
(130F) ACFO	67	0	400	400	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	318	1,161	1,534	373	6.7	10.0	11.0	1.0
(2000) Natural Resources								
(2010) Air Quality	0	0	0	0	0.1	0.0	0.0	0.0
(2020) Water Resources	0	0	0	0	0.3	0.0	0.0	0.0
(2030) Fisheries and Wildlife	1,820	2,189	2,645	456	16.4	20.8	20.5	-0.2
(2060) Energy Assistance	0	0	0	0	0.3	0.0	0.0	0.0
(2070) Water Quality	2,748	3,954	5,321	1,367	20.9	33.8	32.7	-1.1
(2080) Watershed Protection	5,448	10,436	12,282	1,846	31.8	45.2	43.4	-1.8
(2090) Storm Water Administration	1,857	6,055	3,700	-2,356	3.0	10.8	13.5	2.8
Subtotal (2000) Natural Resources	11,873	22,633	23,947	1,313	72.8	110.5	110.1	-0.4

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Table KG0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(3000) Environmental Services								
(3010) Hazardous Materials	0	0	0	0	0.1	0.0	0.0	0.0
(3050) Toxic Substances	3,698	5,035	5,174	139	22.1	36.0	35.0	-1.0
(3080) Air Quality	2,964	4,420	3,535	-885	21.8	32.0	32.0	0.0
(3090) Lead and Health Housing	1,927	2,495	2,051	-444	17.9	22.0	21.0	-1.0
Subtotal (3000) Environmental Services	8,589	11,950	10,761	-1,189	61.9	90.0	88.0	-2.0
(4000) Policy and Sustainability								
(4010) Policy and Sustainability	7,235	13,440	553	-12,887	8.5	13.0	5.0	-8.0
(4020) Environmental Coordination	674	305	0	-305	2.2	4.0	0.0	-4.0
(4030) Planning and Emergency Response	67	272	0	-272	1.0	1.0	0.0	-1.0
(4040) Sustainability and Green Buildings	398	562	0	-562	4.0	4.0	0.0	-4.0
Subtotal (4000) Policy and Sustainability	8,374	14,579	553	-14,026	15.7	22.0	5.0	-17.0
(5000) Community Relations								
(5010) Community Relations	1,972	12,530	2,200	-10,330	8.2	0.0	9.0	9.0
(5010) Policy and Sustainability	0	0	0	0	0.0	14.0	0.0	-14.0
(5020) Enforcement and Environmental Justice	944	559	0	-559	2.7	5.0	0.0	-5.0
Subtotal (5000) Community Relations	2,916	13,089	2,200	-10,889	11.0	19.0	9.0	-10.0
(6000) Energy								
(6010) Energy Efficiency and Conservation	8,761	21,394	24,168	2,774	10.5	13.0	22.7	9.7
(6020) Energy Affordability	27,695	4,190	4,367	176	20.2	29.0	30.0	1.0
(6030) Energy Assistance Benefit Payments	0	16,712	16,956	245	0.0	0.0	0.0	0.0
(6040) Utilities Management	0	0	10,962	10,962	0.0	0.0	11.3	11.3
Subtotal (6000) Energy	36,456	42,296	56,453	14,157	30.6	42.0	64.0	22.0
(7000) Enforcement and Environmental Justice								
(7010) Enforcement and Environmental Justice	0	0	560	560	0.0	0.0	5.0	5.0
Subtotal (7000) Enforcement and Environmental Justice	0	0	560	560	0.0	0.0	5.0	5.0
(8000) Green Economy								
(8010) Green Economy	0	0	574	574	0.0	0.0	4.0	4.0
(8020) Green Jobs and Youth Programs	0	0	1,061	1,061	0.0	0.0	2.0	2.0
Subtotal (8000) Green Economy	0	0	1,635	1,635	0.0	0.0	6.0	6.0
(9000) Payroll Clearing								
(9999) Payroll Clearing -Program Level 2	0	0	0	0	6.5	0.0	0.0	0.0
Subtotal (9000) Payroll Clearing	0	0	0	0	6.5	0.0	0.0	0.0
(9960) Year End Close								
(9960) Year End Close	100	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	100	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	72,933	111,804	103,141	-8,663	224.7	315.5	320.1	4.6

(Change is calculated by whole numbers and numbers may not add 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 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The District Department of the Environment (DDOE) increased funding for fringe benefits to accommodate for the historical growth rate in this expenditure. DDOE's FY 2011 fleet assessment from DPW will increase by a total of \$71,689 across all fund types.

Transfers In/Out: DDOE will transfer \$147,109 to the Office of Contracting and Procurement and \$113,124 to the D.C. Department of Human Resources to cover DDOE's assessments to those agencies for procurement and human resources services. The agency's facility and telecom fixed costs were transferred to the new fixed costs agency and OFRM, reflecting a total shift of \$1,451,000.

Cost Savings: The proposed FY 2011 budget for DDOE includes the reduction of 13.2 positions in various programs from the Local funds budget, for a total savings of \$876,000. DDOE will continue to fund 8.2 of these positions in FY 2011 by shifting them to Federal grant funds and Special Purpose Revenue funds:

In FY 2011, the sustainable energy trust fund (SETF) budget decreased by \$2,338,818 and 7.9 FTEs from the approved FY 2010 budget; however, the SETF will have a budget of \$13,361,689, a significant portion of which will be used for the Sustainable Energy Utility (SEU) contract and weatherization of homes. This funding is in addition to weatherization funding from other programs such as Low Income Home Energy Assistance Program.

DDOE's Soil Erosion and Sedimentation Control Fund will be reduced by \$916,000 and 2.9 FTEs to align with FY 2011 projected revenue.

The Energy Assistance Trust Fund (EATF) will be reduced by \$4,407,320 due to lower revenue projection in FY 2011, which will occur in Residential Aid Discount (RAD) program

Protected Programs: The FY 2011 budget protects DDOE's ability to deliver its core programs, including protecting natural resources from pollution and degradation, protecting public health and the environment through education, regulation, and enforcement, developing innovative policy and programming solutions to address environmental challenges, and fostering energy-efficient practices.

Policy Initiatives: With an enhancement of \$172,000, DDOE will establish the Office of Green Economy, a new program that promotes environmentally progressive economic growth and development.

DDOE will establish the Anacostia River Clean Up and Protection Fund, which will be budgeted at \$4,055,000 with 6.9 FTEs in FY 2011 based on the expected revenue from fees on disposable carryout bags. DDOE will utilize the revenue to clean and protect the Anacostia River and other impaired waterways.

The agency increased \$881,000 in Intra-District funds from DOES to budget for the Summer Youth Employment Program. In previous years, this intra-District budget was completed during the course of the fiscal year. The agency increased \$73,226 in Intra-District funds from CFSA to provide lead inspections of prospective foster care homes. The inspections will identify lead hazards and provide clearance examinations to ensure prospective foster care homes are lead safe.

Stimulus: In FY 2011, Recovery Act funds budgeted will be reduced because the grants are anticipated to be used in FY 2010; however, the FTEs will increase by 15.7 FTEs in FY 2011, including 15.2 FTEs that were not included in the FY 2010 approved budget, and 0.5 FTE that shifted from Local funds.

FY 2010 Approved Budget to FY 2011 Proposed Budget

Table KG0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table KG0-5

(dollars in thousands)

	Division	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		17,343	85.5
Cost Increase: Align fleet assessment with DPW estimates	Agency Management Program	35	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-1,451	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-229	0.0
Cost Increase: Adjust for Air Quality grant maintenance of effort requirement	Environmental Services	94	0.0
Shift: Shift a portion of the energy program Local Funds to Federal grants and to the Energy Assistance Trust Fund	Energy	-1,293	0.0
Create: Establish Office of Green Economy	Green Economy	172	0.0
Cost Increase: Adjust for match requirement for Environmental Protection Agency grants	Multiple Programs	107	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	28	0.0
Reduce: Hold salary steps constant	Multiple Programs	10	0.0
Reduce: Realign positions in Environmental Services and Energy programs	Multiple Programs	-269	-5.0
Reduce: Spending for travel	Multiple Programs	-5	0.0
Shift: Positions from Local funds to Special Purpose Revenue and Recovery Act funds	Multiple Programs	-607	-8.2
Transfer Out: Transfer to the Contracting Reform fund	Multiple Programs	-300	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		13,636	72.3
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		51,762	126.1
Cost Decrease: Decrease in fixed cost estimates as revised by Department of Real Estate Services.	Agency Management Program	-5	0.0
Cost Increase: Align fleet assessment with DPW estimates	Agency Management Program	15	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-31	0.0
Enhance: Align Fisheries and Wildlife grants with revised estimate of available Federal grant funding	Natural Resources	455	0.3
Enhance: Align Department of Defense and National Oceanic and Atmospheric Administration grant with revised estimate of available Federal grants	Environmental Services	399	0.7
Reduce: Align Center for Disease Control and Prevention grant with revised estimate of available Federal grants	Environmental Services	-93	-0.1
Enhance: Align federal Low-Income Home Energy Assistance Program grant with revised estimate of available Federal grants	Energy	4,389	5.4

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Table KGO-5 (continued)

(dollars in thousands)

	Division	BUDGET	FTE
FEDERAL GRANT FUNDS: (continued)			
Reduce: Adjust Recovery Act funds to align with expected spending timeframe	Energy	-3,773	15.7
Reduce: Align Residential Energy Assistance Challenge Options Program grant with revised estimate of available Federal grants	Energy	-177	-0.5
Reduce: Align State Energy Plan and State Heating Oil and Propane Program grant with revised estimate of available Federal grants	Energy	-114	-0.8
Reduce: Align Weatherization grant with revised estimate of available Federal grants	Energy	-950	-0.7
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	403	0.0
Cost Increase: Align salary and fringe schedule	Multiple Programs	58	0.0
Reduced: Hold salary steps constant	Multiple Programs	-33	0.0
Enhance: Align Environmental Protection Agency grants with revised estimate of available federal grants funding	Multiple Programs	882	1.9
Reduce: Discretionary spending in supplies, equipment and professional services	Multiple Programs	-445	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		52,742	147.9
PRIVATE GRANT FUNDS: FY 2010 Approved Budget and FTE		130	0.0
Enhance: Add US Fish and Wildlife Foundation grant for watershed protection	Natural Resources	163	0.0
PRIVATE GRANT FUNDS: FY 2011 Proposed Budget and FTE		292	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		40,205	100.9
Cost Increase: Align fleet assessment with DPW estimates	Agency Management Program	21	0.0
Create: Anacostia River Clean Up and Protection Fund	Natural Resources	4,055	6.9
Reduce: Align Soil Erosion and Sedimentation Control Fund with projected revenue	Natural Resources	-916	-2.9
Reduce: Capital impact on operating budget for the Storm Water Permit Review	Natural Resources	-1,166	0.0
Enhance: Renewable Energy Development Fund	Energy	336	2.5
Reduction in the Energy Assistance Trust Fund to reflect the decline in revenue projection for the Residential Aid Discount (RAD) program	Energy	-4,407	-5.4
Reduce: Reduce expenditures in the Sustainable Energy Trust Fund, including the natural gas programs, the electricity programs, and PEPCO demand side management.	Energy	-2,339	-7.9
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	128	0.0
Cost Increase: Align salary and fringe schedule	Multiple Programs	46	0.0
Reduced: Hold salary steps constant	Multiple Programs	-45	0.0
Reduce: Realign positions and reduce discretionary spending in professional services, contractual services, travel, uniforms, telecom, membership dues, and computer hardware in multiple funds	Multiple Programs	-755	1.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		35,164	96.0

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Table KGO-5 (continued)
(dollars in thousands)

	DIVISION	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		2,364	3.0
Create: Provide lead inspections of prospective CFSA foster care homes to identify lead hazards and ensure homes are lead-safe	Environmental Services	73	0.9
Eliminate: Eliminate Department of Public Works inspection oversight program	Environmental Services	-35	0.0
Enhance: Increase District motor vehicle clean air monitoring quality assurance program	Environmental Services	7	0.0
Reduce: Hold salary steps constant	Environmental Services	-1	0.0
Eliminate: Eliminate TANF funds from DHS for the Low-Income Home Energy Assistance Program	Energy	-2,000	0.0
Enhance: Increase Summer Youth Employment Program to connect youth with jobs	Green Economy	881	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	18	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		1,307	3.9
Gross for KGO - District Department of the Environment		103,141	320.1

Agency Performance Plan

The agency has the following objectives and performance indicators for its divisions:

1. Office of the Director

Objective 1: Increase customer satisfaction through efficient business practices.

Objective 2: Promote green economic development

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

2. Office of Policy and Sustainability

Objective 1: Identify government-wide sustainability initiatives.

Objective 2: Track and report on green building progress and compliance.

Objective 3: Complete analysis and plan for climate change mitigation and adaptation.

Office of Policy and Sustainability

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of District Cabinet agencies reporting action items for Green DC agenda	N/A	75%	40%	75%	80%	85%

3. Office of Enforcement and Environmental Justice

Objective 1: Increase enforcement collections

Objective 2: Improve data management systems.

Office of Enforcement and Environmental Justice

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Amount collected from fines and penalties	N/A	\$158,997	\$174,997	\$192,500	\$200,000

4. Office of Community Relations (OCR)

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

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

Office of Community Relations (OCR)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Projection	FY 2012 Projection
Percentage of District residents reached by DDOE Outreach and Education Divisions	NA	Baseline Year Target 50%	55%	55%	55%	60%
Percentage of Appliance Rebate participants claiming their rebate at the point-of-sale	NA	N/A	0	Baseline		

5. 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.

Energy Administration

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Total units weatherized	133	175	251	350	261	261
Average reduction in energy consumption per unit weatherized	5%	7%	15%	8%	8%	9%
Number of households receiving energy assistance	30,506		24,085			
Home Energy Rating System audits performed	490	1200	929	1200	1500	1500
Reduce rebate processing time for energy efficient appliances	N/A	Baseline	7 weeks	6 weeks	5 weeks	4 weeks

6. 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 Divisions to reduce air pollution.

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

Environmental Services Administration

Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of elevated blood level cases and other properties with identified hazards that receive an Order to Eliminate Lead-Based Paint Hazards within 15 days of being assessed	50%	46%	55%	60%	65%
Percentage of eligible children being screened for lead poisoning	32%	34%	34%	36%	38%
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	Baseline	46	100	75	50
Number of days in which ozone levels exceed the National Ambient Air Quality Standards	Baseline	0			
Tons of diesel NOX emissions prevented per year	Baseline	3.5 tons	1 ton	1 ton	1 ton
Number of diesel-powered vehicles or engines replaced or retrofitted	Baseline	60	20	20	20
Number of Brownfields assessments completed		7	30	25	20

NOX = Nitrogen Oxides

7. 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.

Natural Resources Administration

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
1.1 Number of participants in River Smart Homes program	8	80	359	160	200	250
1.3 Percentage of construction plans approved that contain a low impact design component	N/A	15%	39.79%	25%	50%	50%
2.1 Number of inspections for stormwater management erosion/sediment control	N/A	6730	3411	7900	8000	8000
2.2 Percentage of drainage complaints responded to within 2 business days	N/A	N/A	62%	90%	95%	95%
3.1 Number of days Dissolved Oxygen exceeds ambient water quality criteria identified in the District Water Quality Standards*			59	Baseline		
3.1 Number of wildlife surveys	8	11	11	12	12	12
4.1 Number of Aquatic Resources Education Center visitors	1,655	1,821	790	1,200	1,440	1,728

*This measurement cannot be taken during winter months—the water quality monitoring equipment is removed from the Anacostia River at that time to avoid freezing damage.