

# (KG0) Department of Energy and Environment FY 2017 Draft Annual Performance Plan\*

Department of Energy and Environment has the following strategic objectives for FY 2017:

## Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Conserve the natural environment and wildlife of the District, and restore and protect aquatic resources from pollution and degradation.
2	Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution.
3	Enhance the environmental performance of energy systems in the District by increasing renewable energy usage and energy efficiency, particularly for the most vulnerable and low-income populations.
4	Ensure the District remains a national leader in sustainability, including green building practices and climate change, by implementing cutting edge policies and programs and increasing public engagement in meaningful and equitable ways.
5	Administer efficient and effective environmental enforcement operations, strategies, and outreach that bring polluters into compliance with the District's environmental laws.
6	Create and maintain a highly efficient, transparent and responsive District government.**

## Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
<b>1 - Conserve the natural environment and wildlife of the District, and restore and protect aquatic resources from pollution and degradation (1 Activity)</b>		
Natural Resources Services	DOEE oversees fisheries and wildlife, water quality, watershed protection, and storm water management in the District. It 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.	Daily Service
<b>2 - Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution (1 Activity)</b>		

Environmental Services	DOEE provides advice and recommendations to the Mayor on current or impending energy related problems, and serves as the lead entity to develop and implement a comprehensive long-range District energy plan to achieve maximum effective management and use of present and future sources of energy. It administers energy efficiency and renewable energy programs that help District residents use less energy and generate on-site clean energy, and provides direct financial assistance and discounts to low-income residents to help off-set their energy bills.	Daily Service
<b>3 - Enhance the environmental performance of energy systems in the District by increasing renewable energy usage and energy efficiency, particularly for the most vulnerable and low- income populations (1 Activity)</b>		
Energy services	DOEE develops innovative policy and programming to address environmental challenges and increase sustainability in the District. It coordinates programs and communications with sister agencies, the Mayor’s office, and non-government stakeholders to promote widespread adoption of sustainable practices through implementation of the District’s Sustainable DC Plan, waste reduction initiatives, green building policy and programs, greenhouse gas emission reductions, and climate change resiliency planning.	Daily Service
<b>4 - Ensure the District remains a national leader in sustainability, including green building practices and climate change, by implementing cutting edge policies and programs and increasing public engagement in meaningful and equitable ways (1 Activity)</b>		
Sustainability	DOEE develops innovative policy and programming to address environmental challenges and increase sustainability in the District. It coordinates programs and communications with sister agencies, the Mayor’s office, and non-government stakeholders to promote widespread adoption of sustainable practices through implementation of the District’s Sustainable DC Plan, waste reduction initiatives, green building policy and programs, greenhouse gas emission reductions, and climate change resiliency planning.	Daily Service
<b>5 - Administer efficient and effective environmental enforcement operations, strategies, and outreach that bring polluters into compliance with the District’s environmental laws (1 Activity)</b>		
Enforcement	DOEE develops and implements effective practices to support DOEE enforcement efforts. The office works directly with DOEE’s environmental enforcement programs by coordinating planning, providing training, developing standard procedures, and managing the civil infractions program. The office serves as the lead agency contact for enforcement matters involving U.S. Environmental Protection Agency (EPA) Region 3.	Daily Service

**Key Performance Indicators\*\*\***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Conserve the natural environment and wildlife of the District, and restore and protect aquatic resources from pollution and degradation (2 Measures)</b>						
Square footage of green roofs installed		148,818	135,275	175,000	200,000	225,000
Percentage of District land retrofitted with green infrastructure that prevents storm water runoff from becoming pollution	X	Not available	Not available	Not available	Not available	2.2%
<b>2 - Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution (5 Measures)</b>						
Percentage of properties with identified lead-based paint hazards that are issued an Enforcement Order or a Notice related to the identification of a lead-based paint hazard within 21 days of the property's risk assessment		95%	83%	100%	100%	100%
Percentage of children with a newly identified blood lead level of 5 µg/dL or greater, out of all District children less than six years old, who had a blood lead test during the fiscal year	X	Not available	1.3%	Not available	1.2%	1.1%
Number of days in which ozone levels exceed the National Ambient Air Quality Standards		1	3	12	12	12
Compliance rate of permitted minor sources, e.g., gas stations and drycleaners, inspected		100%	100%	70%	80%	85%
Compliance rate of underground storage tanks inspected		75%	79%	83%	83%	85%
<b>3 - Enhance the environmental performance of energy systems in the District by increasing renewable energy usage and energy efficiency, particularly for the most vulnerable and low- income populations (4 Measures)</b>						
Number of low-income units weatherized		190	398	220	220	220
Compliance rate of energy benchmarking		64%	83%	85%	90%	90%

Percentage of renewable energy usage in the District		13%	13%	13.5%	14.5%	13.5%
Number of solar installations incentivized for renewable energy for low income residents		Not available	151	100	140	140

**4 - Ensure the District remains a national leader in sustainability, including green building practices and climate change, by implementing cutting edge policies and programs and increasing public engagement in meaningful and equitable ways (3 Measures)**

Percentage of actions in the Sustainable DC Plan completed or under way		62%	69%	65%	87%	89%
Percent of greenhouse gas emissions reduction from the 2006 baseline year to meet 2050 goal		15%	23%	16%	25%	27%
Number of LEED certified projects in the District		489	572	550	600	600

**5 - Administer efficient and effective environmental enforcement operations, strategies, and outreach that bring polluters into compliance with the District's environmental laws (1 Measure)**

Compliance rate achieved through Notices of Infraction	X	Not available	50%	Not available	55%	60%
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**6 - Create and maintain a highly efficient, transparent and responsive District government.\*\* (9 Measures)**

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				

Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
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**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.