

Department of Energy and Environment

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Table KG0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$108,663,988	\$129,901,408	\$182,667,187	\$142,554,477	-22.0
FTEs	338.4	372.3	448.0	452.5	1.0
CAPITAL BUDGET	\$17,265,525	\$15,292,734	\$25,900,000	\$4,555,000	-82.4
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Department of Energy and Environment (DOEE) 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, increasing access to clean and renewable energy, and educating the public on ways to secure a sustainable future.

Summary of Services

The agency's core responsibilities include, but are not limited to, enforcing environmental regulations; monitoring and assessing environmental risks; developing energy and environmental policies; issuing permits; and providing residents and local businesses with funding, technical assistance, and information on initiatives designed to ensure a more resilient and sustainable city.

The agency's FY 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KG0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table KG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	15,863	21,576	30,395	23,432	-6,963	-22.9	98.0	103.8	128.0	130.3	2.3	1.8
Special Purpose Revenue Funds	66,719	81,831	116,277	82,737	-33,540	-28.8	133.4	145.3	195.0	199.5	4.4	2.3
TOTAL FOR GENERAL FUND	82,582	103,407	146,672	106,168	-40,503	-27.6	231.4	249.1	323.0	329.8	6.8	2.1
FEDERAL RESOURCES												
Federal Payments	120	564	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	23,411	23,553	30,095	31,470	1,375	4.6	97.0	107.8	106.8	104.7	-2.0	-1.9
TOTAL FOR FEDERAL RESOURCES	23,530	24,117	30,095	31,470	1,375	4.6	97.0	107.8	106.8	104.7	-2.0	-1.9
PRIVATE FUNDS												
Private Grant Funds	392	126	3,486	2,292	-1,194	-34.2	0.0	1.1	3.2	3.8	0.6	19.5
TOTAL FOR PRIVATE FUNDS	392	126	3,486	2,292	-1,194	-34.2	0.0	1.1	3.2	3.8	0.6	19.5
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,160	2,252	2,414	2,624	210	8.7	10.0	14.3	15.0	14.2	-0.8	-5.6
TOTAL FOR INTRA-DISTRICT FUNDS	2,160	2,252	2,414	2,624	210	8.7	10.0	14.3	15.0	14.2	-0.8	-5.6
GROSS FUNDS	108,664	129,901	182,667	142,554	-40,113	-22.0	338.4	372.3	448.0	452.5	4.5	1.0

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table KG0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table KG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	16,701	19,322	24,581	25,021	440	1.8
12 - Regular Pay - Other	10,263	9,119	14,427	13,434	-993	-6.9
13 - Additional Gross Pay	154	169	0	583	583	N/A

Table KG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
14 - Fringe Benefits - Current Personnel	5,698	6,478	8,979	8,930	-49	-0.5
15 - Overtime Pay	1	22	10	18	8	85.0
SUBTOTAL PERSONAL SERVICES (PS)	32,817	35,110	47,997	47,986	-11	0.0
20 - Supplies and Materials	332	330	516	572	56	10.9
31 - Telecommunications	37	38	125	129	4	3.2
34 - Security Services	0	0	0	0	0	N/A
40 - Other Services and Charges	11,122	5,869	25,332	7,970	-17,362	-68.5
41 - Contractual Services - Other	24,276	34,214	49,718	38,667	-11,051	-22.2
50 - Subsidies and Transfers	39,590	53,599	54,816	46,533	-8,283	-15.1
70 - Equipment and Equipment Rental	490	741	4,163	697	-3,466	-83.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	75,847	94,792	134,670	94,569	-40,101	-29.8
GROSS FUNDS	108,664	129,901	182,667	142,554	-40,113	-22.0

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KG0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table KG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	263	72	642	695	53	5.5	5.8	6.0	6.0	0.0
(1015) Training and Employment Development	8	1	4	4	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	189	164	488	505	17	3.7	3.9	4.0	4.0	0.0
(1030) Property Management	365	189	648	673	25	5.5	5.7	6.0	6.0	0.0
(1040) Information Technology	552	485	1,091	1,096	5	5.4	5.6	8.0	8.0	0.0
(1050) Financial Management	0	240	0	0	0	0.0	0.0	0.0	0.0	0.0
(1055) Risk Management	18	32	207	62	-145	0.9	1.0	1.0	0.0	-1.0
(1060) Legal	1,382	1,509	2,019	1,997	-21	9.9	10.7	12.0	12.0	0.0
(1070) Fleet Management	40	36	150	365	215	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	65	68	123	131	8	0.9	1.0	1.0	1.0	0.0
(1090) Performance Management	1,277	1,118	2,009	2,588	579	11.7	11.9	12.8	16.0	3.2
SUBTOTAL (1000) AGENCY MANAGEMENT	4,159	3,914	7,382	8,116	734	43.4	45.5	50.8	53.0	2.2
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	184	174	892	995	102	5.4	5.6	6.0	7.0	1.0
(120F) Accounting Operations	132	175	429	517	88	3.6	3.8	4.0	5.0	1.0
(130F) ACFO	65	105	444	444	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	381	454	1,765	1,955	190	9.0	9.4	10.0	12.0	2.0

Table KG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(2000) NATURAL RESOURCES										
(2030) Fisheries and Wildlife	3,063	3,280	3,472	3,540	68	19.4	20.3	21.2	21.8	0.5
(2065) Inspection and Enforcement	2,283	3,474	4,096	3,374	-722	0.0	24.1	30.0	31.0	1.0
(2070) Water Quality	4,929	7,864	8,351	7,478	-873	31.8	29.0	32.8	32.4	-0.5
(2080) Watershed Protection	7,756	15,252	15,330	13,033	-2,297	44.5	28.3	34.1	33.9	-0.2
(2090) Storm Water Administration	5,343	0	0	0	0	22.4	0.0	0.0	0.0	0.0
(2095) Regulatory Review	2,799	4,106	6,858	6,074	-784	0.0	28.9	37.8	39.9	2.1
SUBTOTAL (2000) NATURAL RESOURCES	26,173	33,976	38,106	33,499	-4,607	118.2	130.6	156.0	159.0	3.0
(3000) ENVIRONMENTAL SERVICES										
(3050) Toxic Substances	5,426	6,277	5,762	5,626	-136	36.0	37.2	43.8	44.0	0.2
(3080) Air Quality	3,407	4,247	8,562	7,656	-906	25.9	28.5	32.0	32.0	0.0
(3090) Lead-Safe and Healthy Housing	3,058	3,820	5,895	4,523	-1,372	21.8	26.4	31.0	29.0	-2.0
(3100) Rail Safety and Emergency Response	0	60	366	528	161	0.0	2.8	3.0	4.0	1.0
SUBTOTAL (3000) ENVIRONMENTAL SERVICES	11,891	14,404	20,585	18,332	-2,254	83.7	95.0	109.8	109.0	-0.8
(5000) COMMUNITY RELATIONS										
(5010) Community Relations	1,068	1,069	1,368	1,584	216	6.9	8.8	9.9	11.0	1.1
SUBTOTAL (5000) COMMUNITY RELATIONS	1,068	1,069	1,368	1,584	216	6.9	8.8	9.9	11.0	1.1
(6000) ENERGY										
(6010) Energy Efficiency and Conservation	3,909	4,910	7,525	8,028	503	9.0	10.5	12.0	11.0	-1.0
(6020) Energy Affordability	2,610	2,808	3,687	3,610	-77	22.6	22.6	25.8	25.0	-0.8
(6030) Energy Assistance Benefit Payments	15,141	17,983	15,781	15,133	-648	0.0	0.0	0.0	0.0	0.0
(6040) Utilities Management	40,114	0	0	0	0	23.4	0.0	0.0	0.0	0.0
(6050) Data And Benchmarking	0	23,320	50,393	30,652	-19,741	0.0	9.9	23.0	17.0	-6.0
(6060) Policy and Compliance	0	22,107	24,457	15,298	-9,159	0.0	13.4	14.0	16.0	2.0
(6070) CRIAC Relief Fund	0	2,089	5,143	502	-4,641	0.0	0.0	5.8	8.0	2.2
(6080) Lead Pipe Replacement	0	0	2,924	1,850	-1,074	0.0	0.0	1.0	1.0	0.0
SUBTOTAL (6000) ENERGY	61,774	73,218	109,910	75,073	-34,837	54.9	56.4	81.6	78.0	-3.6
(7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE										
(7010) Enforcement and Environmental Justice	427	431	581	608	28	7.2	6.5	6.0	6.0	0.0
SUBTOTAL (7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE	427	431	581	608	28	7.2	6.5	6.0	6.0	0.0
(8000) GREEN ECONOMY										
(8010) Green Economy	119	216	239	256	17	0.0	0.8	2.0	2.0	0.0
(8020) Green Jobs and Youth Programs	589	498	785	777	-8	3.2	4.8	7.0	6.5	-0.5
SUBTOTAL (8000) GREEN ECONOMY	708	714	1,024	1,034	9	3.2	5.6	9.0	8.5	-0.5
(8500) URBAN SUSTAINABILITY										
(8510) Urban Sustainability	2,083	1,723	1,945	2,352	407	11.8	14.4	15.0	16.0	1.0
SUBTOTAL (8500) URBAN SUSTAINABILITY	2,083	1,723	1,945	2,352	407	11.8	14.4	15.0	16.0	1.0

Table KG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(9000) PAYROLL CLEARING										
No Activity Assigned	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9000) PAYROLL CLEARING	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	108,664	129,901	182,667	142,554	-40,113	338.4	372.3	448.0	452.5	4.5

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Energy and Environment operates through the following 9 divisions:

Natural Resources – conserves, protects, and improves the soil, water, and living resources of the District of Columbia, and protects its aquatic resources from pollution and degradation.

This division contains the following 6 activities:

- **Air Quality** – develops, implements and enforces programs that protect the environmental health of District's air quality through upholding local and national air quality laws and regulations. This includes maintaining a network of monitors for continuous assessment of air pollution; establishing targets for air pollution reduction; developing and implementing strategies to meet air quality standards; ensuring sources of air pollution meet their environmental obligations; reviewing proposed construction projects to ensure they comply with applicable laws and regulations; and conducting outreach, education and compliance assistance;
- **Fisheries and Wildlife** – develops, supports and implements programs for urban fish and wildlife conservation, protection, recreation, and sustainability;
- **Inspection and Enforcement** – protects the District's water resources through enforcement of water pollution control laws and regulations;
- **Water Quality** – evaluates the health of the District's waters and aquatic resources, establishes and enforces water quality standards, sets targets for pollution reduction, develops implementation strategies to meet standards, tracks and reports on restoration progress, and manages local and federal funds to achieve these goals;
- **Watershed Protection** – protects and restores the environmental health of the District's watersheds by restoring streams and wetlands, providing incentives to control nonpoint source pollution, and conducting outreach and education; and
- **Regulatory Review** – reviews proposed construction projects in the District to ensure they comply with applicable laws and regulations to protect and restore health to District waterbodies and manages related programs, including the District's flood risk management initiatives and mitigation programs such as the Stormwater Retention Credit Trading Program and In Lieu Fee Program.

Environmental Services – protects public health and the environment in areas related to air quality, hazardous waste, lead, pesticides, and underground storage of petroleum products.

This division contains the following 4 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** – ensures the implementation of, and compliance with, the District’s air quality laws;
- **Lead-Safe 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; and
- **Rail Safety and Emergency Response** – allows state participation in investigative and surveillance activities. The principal method of participation is by agreement with the Federal Rail Administration.

Community Relations – develops and implements successful communications, engagement, and outreach strategies and products that promote and advance the mission of the Department, while serving and engaging the residents and businesses of the District in a fair, transparent, and accessible manner.

Energy – is a single resource for energy efficiency and renewable energy programs, products and services for residential, commercial, institutional, and government sectors in the District of Columbia. The division develops energy-related policies and plans, and coordinates and facilitates the overall effort of the District government to achieve reliable, clean and affordable energy. The division also provides direct financial assistance and discounts to low-income residents to help offset their energy bills.

This division contains the following 7 activities:

- **Energy Efficiency and Conservation** – helps residents and businesses reduce their energy consumption by providing technical and financial assistance to help identify and install audit-recommended energy efficiency measures, provides financing solutions to help commercial property owners implement energy efficiency improvements, and educates District residents about the efficient and safe use of energy;
- **Energy Affordability** – assists low-income residents with their energy and utility bills, including emergency and non-emergency financial assistance and utility discounts;
- **Energy Assistance Benefit Payments** – identifies funding available for Low-Income Home Energy Assistance Program (LIHEAP) payments;
- **Data and Benchmarking** – administers the District of Columbia Sustainable Energy Utility contract, collects and manages energy building performance data, conducts research and analysis of energy data, develops record-keeping protocols, and conducts evaluation, measurement and verification of energy efficiency and renewable energy programs;
- **Policy and Compliance** – develops and recommends energy policies and programs that support greater deployment of renewable energy technologies, provides advice on utility rate cases, drafts the District’s comprehensive energy and energy assurance plans, conducts studies that support the development of energy goals, and recommends implementation strategies to help the District achieve effective management and use of present and future sources of energy;
- **CRIAC Relief Fund** – mitigates DC Water Clean Rivers Impervious Area Charge (CRIAC) costs to low- and moderate-income rate payers in the District. The CRIAC was developed in 2009 to pay for the Clean Rivers Program, a \$2.6 billion court-ordered mandate to reduce combined sewer overflows in the District. The CRIAC has increased every year and is projected to continue to increase annually until about 2027. This relief fund will help offset those charges; and
- **The Lead Pipe Replacement Assistance Program (LPRAP)** - provides assistance funds for the replacement of lead pipes on private property if the pipe in the public space is not lead.

Enforcement and Environmental Justice – 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 Environmental Protection Agency Region 3.

Green Economy – drives growth of the green economy by encouraging green businesses, green buildings, and green jobs, and by pursuing 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 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 skills and professional development to District residents.

Urban Sustainability – develops innovative policies and programs to address sustainability, green building, climate change, equity, and sustainable materials management. The division also oversees the implementation of Sustainable DC, the District’s sustainability plan.

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 Energy and Environment has no division structure changes in the FY 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table KG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		30,395	128.0
Removal of One-Time Costs	Multiple Programs	-1,400	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		28,995	128.0
Increase: To adjust the Contractual Services budget	Multiple Programs	727	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	480	1.3
Decrease: To align resources with operational spending goals	Multiple Programs	-1,120	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-109	0.0

Table KG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Reduce: To reduce Wildlife Rehabilitation Services	Natural Resources	-200	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-728	-1.0
Reduce: To adjust the Contractual Services budget	Multiple Programs	-995	0.0
Reduce: To reduce CRIAC and Lead Pipe Replacement Assistance	Energy	-4,133	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		22,918	128.3
Enhance: To support grants and soil testing for urban farmers (\$65K one-time), and to support the Urban Farming Land Lease Amendment Act	Multiple Programs	383	2.0
Enhance: To fund a competitive wildlife rehabilitation grant	Natural Resources	200	0.0
Enhance: To fund a feasibility study on the District withdrawing from the PJM capacity market (one-time)	Energy	100	0.0
Enhance: To support the Ivory and Horn Trafficking Prohibition Act	Natural Resources	93	1.0
Reduce: To align resources with operational spending goals	Multiple Programs	-262	-1.0
LOCAL FUNDS: FY 2021 District's Approved Budget		23,432	130.3
FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE		30,095	106.8
Increase: To align budget with projected grant awards	Multiple Programs	1,375	-2.0
FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget		31,470	104.7
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget		31,470	104.7
PRIVATE GRANT FUNDS: FY 2020 Approved Budget and FTE		3,486	3.2
Decrease: To align budget with projected grant awards	Multiple Programs	-1,194	0.6
PRIVATE GRANT FUNDS: FY 2021 Mayor's Proposed Budget		2,292	3.8
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2021 District's Approved Budget		2,292	3.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		116,277	195.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	521	4.4
Decrease: To align budget with projected revenues	Multiple Programs	-11,542	0.0
Reduce: To align budget with projected grant awards	Natural Resources	-447	0.0
Reduce: To fund the Green Bank Authority	Energy	-22,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		82,809	199.5
Reduce: To align budget with projected revenues	Multiple Programs	-72	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		82,737	199.5
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		2,414	15.0
Increase: To align budget with projected revenues	Multiple Programs	210	-0.8
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		2,624	14.2
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		2,624	14.2
GROSS FOR KG0 - DEPARTMENT OF ENERGY AND ENVIRONMENT		142,554	452.5

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

FY 2021 Approved Budget Changes

The Department of Energy and Environment's (DOEE) approved FY 2021 gross budget is \$142,554,477, which represents a 22.0 percent decrease from its FY 2020 approved gross budget of \$182,667,187. The budget is comprised of \$23,431,719 in Local funds, \$31,469,855 in Federal Grant funds, \$2,292,291 in Private Grant funds, \$82,736,762 in Special Purpose Revenue funds, and \$2,623,850 in Intra-District funds.

Recurring Budget

The FY 2021 budget for DOEE includes a reduction of \$1,400,000 to account for the removal of one-time funding appropriated in FY 2020 for the following enhancements: \$1,000,000 to support the District's Clean Rivers Impervious Area Charge program; \$300,000 to support the purpose of identifying, mapping, and assessing District streams that produce or carry water; and \$100,000 to complete a study on the safety of synthetic materials as required by the Safe Fields and Playgrounds Act.

Mayor's Proposed Budget

Increase: DOEE's Local funds budget proposal includes a net increase of \$727,343 in Contractual Services in the Environmental Services and Energy divisions. The budget proposal also reflects an increase of \$480,051 and 1.3 Full-Time Equivalents (FTEs) across multiple divisions to reflect adjustments in salary steps and Fringe Benefit costs.

In Federal Grant funds, the budget proposal includes an increase of \$1,375,048, including the reduction of 2.0 FTEs, primarily in the Environmental Services divisions, to align the budget with projected funding. In Special Purpose Revenue (SPR) funds, an increase of \$520,629 and 4.4 FTEs allows DOEE to properly fund salary steps and Fringe Benefit obligations.

In Intra-District funds, the budget proposal includes an increase of \$210,000, which includes a reduction of 0.8 FTE, to align the budget with projected revenues.

Decrease: DOEE's Local funds budget submission reflects a decrease of \$1,120,170, primarily in the Environment Services division, due to a reduction in equipment purchases and subsidies. In Private Grant funds, the budget proposal reflects a decrease of \$1,194,014, including 0.6 FTEs, to align the budget to projected funding.

In Special Purpose Revenue funds, DOEE's reflects a decrease of \$11,542,238 across multiple divisions and funds due to lower expenditure projections.

Reduce: The Department of Energy and Environment's proposed Local funds budget reflects a net reduction of \$108,835 in nonpersonal services, which is comprised of \$913 in equipment, \$11,587 in supplies, and \$96,335 in professional fees across multiple divisions. The proposed Local funds budget also reflects a reduction of \$200,000 in Wildlife Rehabilitation Services in the Natural Resources division.

In Local funds, the proposed budget also includes a net reduction in personal services of \$727,731, including 1.0 FTE, for adjustments to salary step, Fringe Benefits, and vacancy savings across all divisions. Additionally, the proposed budget reflects a reduction of \$995,000 in Contractual Services in the Environmental and Energy divisions. Lastly, the proposed budget includes a net reduction of \$4,132,577 in the Energy division, which is comprised of \$261,740 in the Lead Pipe Replacement Assistance program, which provides assistance for lead pipe replacement on private property, and \$3,870,837 in the Clean Rivers Impervious Area Charge (CRIAC) Relief fund.

In Special Purpose Revenue, the proposed budget reflects a reduction of \$446,729 in personal services to align with projected revenue. Lastly, the proposed budget reflects a reduction of \$22,000,000 in the Energy division. These funds will be made available to set up initial funding for the Green Finance Authority in FY 2021.

District's Approved Budget

Enhance: DOEE's approved Local funds budget includes a net increase of \$383,053 across multiple divisions. Of this amount, \$196,600, of which \$64,600 is one-time, and 1.0 FTE will be used to issue grants to urban farmers and perform soil testing, and other adjustments of \$186,453 and 2.0 FTEs will support the Urban Farming Land Lease Amendment Act (B23-390).

The Natural Resources division increased by \$200,000 to support a competitive wildlife rehabilitation grant services for sick, injured, and orphaned native and naturalized wild animals. Additionally, the Local funds budget reflects a one-time increase of \$100,000 in the Energy division to perform a feasibility study on withdrawing from the PJM capacity market, which ensures long-term grid reliability by securing power needed to meet future energy demand. A further increase of \$93,000 and 1.0 FTE in one-time funding in the Natural Resources division will support hiring an inspector for the Ivory and Horn Trafficking Prohibition Act (B23-0034).

Reduce: DOEE's approved Local funds budget reflects a net decrease of \$262.073 and 1.0 FTE to realize programmatic cost savings in personal and nonpersonal services across multiple divisions.

The approved budget reflects a reduction of \$72,000 in Special Revenue funds to properly align the budget with projected revenues across multiple divisions.

Agency Performance Plan*

The Department of Energy and Environment (DOEE) has the following strategic objectives for FY 2021:

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.

Objectives

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. Reduce the energy burden on the District's most vulnerable and low income populations, reduce overall energy consumption, and increase the use of renewable energy generated in the District, and enhance reliability, resiliency and environmental performance of energy systems in the District.
4. Increase engagement with District residents and businesses in an equitable way to increase understanding and adoption of sustainability practices, and implement programs and policies that ensure the District remains a national and international leader in sustainability and climate change.
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 line 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 have more of their budget come from capital funding will have several key projects.

1. Conserve the natural environment and wildlife of the District, and restore and protect aquatic resources from pollution and degradation (1 Activity)

Activity Title	Activity Description	Type of Activity
Natural resources services performed by agency	The DOEE Natural Resources Administration oversees fisheries and wildlife, water quality, watershed protection, and stormwater management in the District. It provides certification, review, and technical 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.	Daily Service

2. Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution (1 Activity)

Activity Title	Activity Description	Type of Activity
Environmental health services performed by agency	The DOEE Environmental Services Administration works to reduce hazards and contaminants in District land, air, water, and homes by certifying facilities and professional service providers, reviewing plans, issuing permits, conducting inspections, and recommending new policy directions. Specific programs include lead poisoning prevention, healthy homes, air quality, pesticides, hazardous waste, underground storage tanks, and contaminated site remediation.	Daily Service

3. Reduce the energy burden on the District's most vulnerable and low income populations, reduce overall energy consumption, and increase the use of renewable energy generated in the District, and enhance reliability, resiliency and environmental performance of energy systems in the District. (1 Activity)

Activity Title	Activity Description	Type of Activity
Energy services provided by agency	The DOEE Energy Administration 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

4. Increase engagement with District residents and businesses in an equitable way to increase understanding and adoption of sustainability practices, and implement programs and policies that ensure the District remains a national and international leader in sustainability and climate change. (1 Activity)

Activity Title	Activity Description	Type of Activity
Sustainability and engagement activities performed by the agency	The DOEE Urban Sustainability Administration 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

5. Administer efficient and effective environmental enforcement operations, strategies, and outreach that bring polluters into compliance with the District’s environmental laws (1 Activity)

Activity Title	Activity Description	Type of Activity
Enforcement services performed by the agency	The DOEE Office of Enforcement and Environmental Justice 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

6. Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)

Activity Title	Activity Description	Type of Activity
Operation services performed by the agency	Agency Support	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?”

1. Conserve the natural environment and wildlife of the District, and restore and protect aquatic resources from pollution and degradation (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of trees planted by DOEE to help the District meet its goal of 40 percent tree canopy coverage by 2032	No	3052	2050	3238	2750	2750
Percent of District land retrofitted with green infrastructure that prevents stormwater runoff from becoming pollution	No	3.6%	3.8%	4.1%	3.8%	3.8%
Square footage of green roofs installed	No	516,348	225,000	616,566	300,000	300,000

2. Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Compliance rate of selected, permitted minor sources, e.g., gas stations and drycleaners	No	79%	80%	84.8%	80%	80%
Compliance rate of underground storage tanks inspected	No	92%	85%	86.1%	85%	85%
Percent of properties with identified lead-based paint hazards that are issued an Enforcement Order or a Notice within 28 days of the property’s risk assessment	No	93.3%	90%	88.6%	90%	90%

2. Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of National Emission Standards for Hazardous Air Pollutants (NESHAP) permits that receive an asbestos inspection	No	New in 2020	New in 2020	New in 2020	New in 2020	25%
Percent 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	No	0.6%	1%	0.4%	1%	1%

3. Reduce the energy burden on the District's most vulnerable and low income populations, reduce overall energy consumption, and increase the use of renewable energy generated in the District, and enhance reliability, resiliency and environmental performance of energy systems in the District.

(2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Compliance rate of energy benchmarking	No	91.2%	80%	95.9%	90%	90%
Number of low-income households receiving solar installations	No	364	500	8526	2000	2000

4. Increase engagement with District residents and businesses in an equitable way to increase understanding and adoption of sustainability practices, and implement programs and policies that ensure the District remains a national and international leader in sustainability and climate change.

(2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of actions in the Sustainable DC Plan complete	No	27.3%	33%	32.9%	33%	33%
Percent of greenhouse gas emissions reduction from the 2006 baseline year to meet 2050 goal	No	29%	33%	30%	32%	32%

5. Administer efficient and effective environmental enforcement operations, strategies, and outreach that bring polluters into compliance with the District's environmental laws (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Air monitoring network performance- Percent of data captured for submitting to EPA's national air quality database	No	New in 2020	New in 2020	New in 2020	New in 2020	75%
Rate of Compliance with District Environmental Law Detected through Inspections	No	76.5%	75%	79.5%	75%	75%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Sustainability and engagement activities performed by the agency

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of businesses and institutions participating in sustainability pledges or challenges	No	130	130	826
Number of school visits, community meetings, and events where environmental and sustainability programs, activities, and initiatives are promoted	No	210	158	128
Number of social media posts and electronic communications containing environmental and sustainability engagement messaging	No	2029	1934	2900

2. Natural resources services performed by agency

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Aquatic Resources Education Center visitors	No	5592	5851	6647
Number of Bag Law inspections	No	555	552	553
Number of Food Service Ware inspections	No	309	293	310
Number of MS4 facilities inspected	No	106	90	113
Number of MS4 outfalls inspected	No	229	255	377
Number of rain gardens installed by RiverSmart Homes	No	122	151	89
Number of RiverSmart Homes audits performed	No	930	1037	1207
Number of Stormwater best management practices (BMPs) inspections	No	New in 2019	New in 2019	927
Number of stormwater management and erosion/sediment control inspections	No	4040	5089	6044

3. Environmental health services performed by agency

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of asbestos inspections conducted	No	Not Available	Data Forthcoming	Data Forthcoming
Number of contaminated site clean-ups under regulatory oversight in the District	No	22	23	27
Number of full-compliance evaluations of Title V facilities	No	19	20	20
Number of hazardous waste inspections conducted	No	240	105	91
Number of National Emission Standards for Hazardous Air Pollutants (NESHAP) permits processed	No	New in 2019	New in 2019	488
Number of open leaking UST remediation sites under regulatory oversight	No	148	149	145
Number of pesticide inspections conducted	No	79	77	76
Number of Significant Operational Compliance inspections of underground storage tanks conducted	No	86	52	84

4. Enforcement services performed by the agency

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Amount collected from fines and penalties	No	\$196,416	\$253,889.4	\$390,892.3
Number of Notices of Infraction processed	No	343	270	481

5. Energy services provided by agency

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of low-income households receiving CRIAC Relief	No	New in 2020	New in 2020	New in 2020
Number of low-income households receiving energy assistance	No	20,696	20,270	20,236
Number of low-income households receiving energy efficiency measures and services	No	624	502	360
Number of residents receiving assistance under the Lead Pipe Replacement Assistance Program	No	New in 2020	New in 2020	New in 2020

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>