

Department of Energy and Environment

www.doe.dc.gov

Telephone: 202-535-2600

Table KG0-1

Description	FY 2024	FY 2025	FY 2026	FY 2027	% Change
	Actual	Actual	Approved	Proposed	from FY 2026
OPERATING BUDGET	\$180,013,146	\$174,311,950	\$254,236,187	\$181,553,260	-28.6
FTEs	504.2	573.5	542.7	508.7	-6.3
CAPITAL BUDGET	\$17,237,194	\$20,500,984	\$18,615,813	\$30,580,768	64.3
FTEs	0.0	0.0	0.0	0.5	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 2027 proposed budget is presented in the following tables:

FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KG0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

Table KG0-2
(\$ in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change
GENERAL FUND												
LOCAL FUND	40,654	26,728	19,411	17,435	-1,976	-10.2	130.9	138.5	117.7	113.6	-4.0	-3.4
SPECIAL PURPOSE REVENUE FUNDS	102,488	113,144	88,614	69,209	-19,406	-21.9	270.7	260.3	270.9	228.7	-42.3	-15.6
TOTAL FOR GENERAL FUND	143,142	139,872	108,026	86,644	-21,382	-19.8	401.6	398.8	388.6	342.3	-46.3	-11.9
FEDERAL RESOURCES												
FEDERAL PAYMENTS	6,508	-6	0	0	0	N/A	3.9	0.0	0.0	0.0	0.0	N/A
FEDERAL GRANT FUND - FPR	30,299	34,071	141,339	89,785	-51,554	-36.5	95.8	151.3	152.8	161.8	9.1	5.9
TOTAL FOR FEDERAL RESOURCES	36,807	34,065	141,339	89,785	-51,554	-36.5	99.7	151.3	152.8	161.8	9.1	5.9
PRIVATE FUNDS												
PRIVATE GRANT FUND - FPR	64	375	4,871	5,124	252	5.2	2.9	23.4	1.3	4.5	3.2	235.8
TOTAL FOR PRIVATE FUNDS	64	375	4,871	5,124	252	5.2	2.9	23.4	1.3	4.5	3.2	235.8
GROSS FUNDS	180,013	174,312	254,236	181,553	-72,683	-28.6	504.2	573.5	542.7	508.7	-34.1	-6.3

* Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2027 Proposed Operating Budget, by Account Group

Table KG0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

Table KG0-3
(\$ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*
701100C-CONTINUING FULL TIME	22,412	24,310	29,566	30,679	1,113	3.8
701200C-CONTINUING FULL TIME - OTHERS	21,668	20,616	27,503	24,163	-3,341	-12.1
701300C-ADDITIONAL GROSS PAY	259	395	0	41	41	N/A
701400C-FRINGE BENEFITS - CURR PERSONNEL	9,927	9,678	13,183	12,146	-1,037	-7.9
701500C-OVERTIME PAY	82	26	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	54,347	55,026	70,252	67,029	-3,224	-4.6
711100C-SUPPLIES & MATERIALS	315	332	434	468	34	7.9

Table KG0-3
(\$ in thousands)

Account Group	Actual	Actual	Approved	Proposed	Change	%
	FY 2024	FY 2025	FY 2026	FY 2027	from FY 2026	Change*
712100C-ENERGY COMM & BLDG RENTALS	17,752	30,917	98	91	-7	-7.1
713100C-OTHER SERVICES & CHARGES	2,466	4,724	37,871	44,352	6,481	17.1
713101C-SECURITY SERVICES	0	133	80	162	82	103.1
713200C-CONTRACTUAL SERVICES - OTHER	38,180	37,453	34,755	30,104	-4,651	-13.4
714100C-GOVERNMENT SUBSIDIES & GRANTS	66,437	44,612	107,703	36,178	-71,525	-66.4
715100C-OTHER EXPENSES	27	0	0	0	0	N/A
717100C-PURCHASES EQUIPMENT & MACHINERY	457	1,095	3,010	3,123	113	3.7
717200C-RENTALS EQUIPMENT & OTHER	33	19	33	47	14	42.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	125,666	119,286	183,984	114,525	-69,459	-37.8
GROSS FUNDS	180,013	174,312	254,236	181,553	-72,683	-28.6

* Percent change is based on whole dollars.

FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KG0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 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
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AFO002-AGENCY ACCOUNTING SERVICES	168	142	434	0	-434	4.1	2.7	3.5	0.0	-3.5
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	1,245	1,157	1,272	1,694	422	7.5	9.3	8.2	11.0	2.8
AFO005-AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	481	511	595	762	167	0.0	3.7	4.0	5.6	1.5
AFO011-P-CARD CLEARING	78	-70	0	0	N/A	0.0	0.0	0.0	0.0	N/A
AFO000-AGENCY FINANCIAL OPERATIONS	1,972	1,740	2,301	2,456	155	11.6	15.7	15.7	16.6	0.8
AMP003-COMMUNICATIONS	1,492	1,060	374	1,027	654	9.9	10.8	1.9	8.6	6.7
AMP004-COMPLIANCE	0	106	0	0	N/A	0.0	0.6	0.0	0.0	N/A
AMP005-CONTRACTING AND PROCUREMENT	410	163	561	553	-7	3.5	4.0	4.0	4.0	0.0
AMP006-CUSTOMER EXPERIENCE	112	87	0	118	118	0.9	1.0	0.0	1.0	1.0
AMP009-FLEET MANAGEMENT	98	113	123	130	6	0.0	0.0	0.0	0.0	N/A
AMP011-HUMAN RESOURCE SERVICES	409	241	407	656	249	5.5	5.0	3.3	6.0	2.7
AMP012-INFORMATION TECHNOLOGY SERVICES	1,398	1,228	2,081	2,004	-77	9.2	10.7	13.0	13.0	0.0
AMP014-LEGAL SERVICES	1,728	1,800	2,656	3,407	751	13.5	13.2	16.3	16.3	0.0
AMP016-PERFORMANCE AND STRATEGIC MANAGEMENT	2,235	2,022	3,848	2,682	-1,166	17.8	16.1	25.8	16.9	-9.0
AMP019-PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	753	561	1,167	921	-246	8.1	8.0	11.0	9.0	-2.0

Table KG0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AMP024-RISK MANAGEMENT	257	-251	412	262	-150	0.0	0.0	0.0	0.0	N/A
AMP026-TRAINING AND DEVELOPMENT	3	0	4	4	0	0.0	0.0	0.0	0.0	N/A
AMP000-AGENCY MANAGEMENT PROGRAM	8,895	7,129	11,633	11,766	133	68.4	69.4	75.3	74.7	-0.5
G00201-MAINTENANCE	51	0	0	0	N/A	0.3	0.0	0.0	0.0	N/A
GS0002-OPERATIONS PROGRAM	51	0	0	0	0	0.3	0.0	0.0	0.0	0.0
G00601-BENCHMARKING	57,998	60,621	10,961	0	-10,961	26.4	27.8	0.0	0.0	N/A
G00602-CONSERVATION	10,945	9,275	0	0	N/A	0.0	0.0	0.0	0.0	N/A
G00603-ENERGY EFFICIENCY PROGRAMS	19,632	9,598	0	0	N/A	39.8	44.8	0.0	0.0	N/A
G00604-UTILITY ASSISTANCE PROGRAMS	16,809	18,443	0	0	N/A	35.2	65.8	0.0	0.0	N/A
G00605-RENEWABLES	2,025	2,278	0	0	N/A	0.5	0.0	0.0	0.0	N/A
G00606-BUILDING PERFORMANCE	4,411	1,382	4,547	2,707	-1,841	0.8	11.5	25.0	19.0	-6.0
G00607-STATE ENERGY BIL	203	100	0	0	N/A	3.4	2.5	0.0	0.0	N/A
G03907-ENERGY INITIATIVES AND DATA	0	276	45,001	45,498	497	0.0	0.0	23.0	21.0	-2.0
G03908-CLEAN ENERGY	0	16	72,419	21,223	-51,196	0.0	0.0	30.0	31.0	1.0
GS0006-ENERGY	112,023	101,989	132,928	69,428	-63,500	106.1	152.5	78.0	71.0	-7.0
G00701-INSPECTIONS	3,764	3,970	0	0	N/A	33.7	30.8	0.0	0.0	N/A
G00702-REGULATORY REVIEW	2,301	3,491	0	0	N/A	7.2	21.8	0.0	0.0	N/A
GS0007-ENFORCEMENT AND ENVIRONMENTAL JUSTICE	6,065	7,460	0	0	0	40.9	52.7	0.0	0.0	0.0
G00801-AIR QUALITY	4,088	4,956	18,409	17,266	-1,143	29.9	35.8	30.6	31.0	0.3
G00802-FISHERIES AND WILDLIFE	2,452	4,087	0	0	N/A	18.3	22.7	0.0	0.0	N/A
G00803-LAND QUALITY	5,694	7,342	0	0	N/A	41.2	43.4	0.0	0.0	N/A
G00804-LEAD POISONING PREVENTION	5,841	5,808	0	0	N/A	40.5	41.9	0.0	0.0	N/A
G00805-WATER QUALITY	28,237	28,664	0	0	N/A	115.4	105.8	0.0	0.0	N/A
G00806-RAIL SAFETY	486	470	0	0	N/A	3.9	4.0	0.0	0.0	N/A
G03909-TOXIC SUBSTANCES	0	23	14,600	14,181	-419	0.0	0.0	46.0	46.5	0.5
G03910-LEAD-SAFE & HEALTHY HOUSING	0	16	5,027	4,299	-727	0.0	0.0	31.0	29.5	-1.5
G03911-RAILROAD SAFETY AND EMERGENCY RESPONSE	0	1	264	519	255	0.0	0.0	2.0	4.0	2.0
GS0008-ENVIRONMENTAL	46,798	51,367	38,301	36,266	-2,035	249.1	253.4	109.6	111.0	1.4
G00902-GREEN ECONOMY	0	-21	0	0	N/A	0.0	0.0	0.0	0.0	N/A
G00903-GREEN JOBS AND YOUTH PROGRAMS	312	252	276	266	-10	2.0	2.0	2.0	2.0	0.0
G00904-URBAN SUSTAINABILITY	3,971	4,213	0	0	N/A	25.9	28.0	0.0	0.0	N/A
GS0009-GREEN SUSTAINABILITY	4,284	4,443	276	266	-10	27.8	30.0	2.0	2.0	0.0
G03906-URBAN SUSTAINABILITY	0	17	5,157	4,362	-794	0.0	0.0	27.6	26.9	-0.8
GS0040-URBAN SUSTAINABILITY	0	17	5,157	4,362	-794	0.0	0.0	27.6	26.9	-0.8
G03912-RESIDENTIAL SERVICES - WEATHERIZATION AND EMERGENC	0	4	10,815	6,767	-4,047	0.0	0.0	16.0	18.1	2.1
G03913-UTILITY AFFORDABILITY	0	3	17,760	17,471	-289	0.0	0.0	45.0	38.9	-6.1
G03914-RESIDENTIAL SERVICES - HAZARD ABATEMENT BRANCH	0	1	490	448	-43	0.0	0.0	1.0	1.0	0.0
GS0041-UTILITY AFFORDABILITY	0	8	29,065	24,686	-4,379	0.0	0.0	62.0	58.0	-4.0
G03915-FISHERIES AND WILDLIFE	0	12	3,744	3,268	-476	0.0	0.0	22.1	21.1	-1.0

Table KG0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
G03916-WATER INSPECTION AND ENFORCEMENT	0	16	4,152	4,468	317	0.0	0.0	30.3	28.0	-2.3
G03917-WATER QUALITY	0	17	6,272	6,727	455	0.0	0.0	31.8	27.0	-4.8
G03918-WATERSHED PROTECTION	0	17	13,224	10,366	-2,857	0.0	0.0	47.4	38.4	-9.0
G03919-REGULATORY REVIEW	0	21	7,185	7,495	309	0.0	0.0	41.0	34.0	-7.0
GS0042-NATURAL RESOURCES	0	83	34,576	32,324	-2,252	0.0	0.0	172.5	148.5	-24.0
PRG001-NO PROGRAM	-74	74	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PRG000-NO PROGRAM	-74	74	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	180,013	174,312	254,236	181,553	-72,683	504.2	573.5	542.7	508.7	-34.1

(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**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2027 Proposed Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer’s website. Additional information on this agency’s interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Division Description

The Department of Energy and Environment operates through the following 8 divisions:

Energy – The Energy Administration sets policy, enforces Clean Energy DC laws, and serves as a clearinghouse for net-zero energy, efficiency, renewable energy, clean transportation, and energy democracy programs serving residential, commercial, institutional, and government sectors in the District.

This division contains the following 4 activities:

- **Benchmarking** - ensures compliance with the provisions of the Clean and Affordable Energy Act of 2008, including administering the DC Sustainable Energy Utility contract. The Data and Benchmarking Division (DBD) conducts research and analysis of energy data and evaluates, measures, and verifies various energy efficiency and renewable energy programs. DBD is also responsible for conducting a wide range of assessment studies and other activities and recommending practical implementation strategies to help meet the District's energy and climate goals;
- **Building Performance** – oversees the District’s landmark programs focused on measuring and reducing the energy consumption of the building sector, including energy benchmarking for private and public buildings and the Building Energy Performance Standards to drive energy performance in existing buildings;
- **Energy Initiatives and Data** – ensures compliance with the provisions of the Clean and Affordable Energy Act of 2008, including administering the DC Sustainable Energy Utility contract, conducting research and analysis of energy data, evaluating, measuring, and verifying various energy efficiency and renewable energy programs, and recommending practical implementation strategies to help meet the District’s energy and climate goals; and
- **Clean Energy** – develops and recommends energy policies, provides advice on current or future utility rate cases, coordinates the implementation of the District’s Clean Energy DC Plan, advises on clean transportation efforts, and drafts the District’s Energy Assurance Plan.

Environmental Services – The Environmental Services Administration 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:

- **Air Quality** – develops, implements, and enforces programs that protect the environmental health of the District's air quality through upholding local and national air quality laws and regulations;
- **Toxic Substance** – protects human health and the environment from the potential hazards associated with toxic substances (pesticides, hazardous waste, and underground storage of petroleum products) and the redevelopment of environmentally contaminated properties;
- **Lead Safety and Healthy Housing** – protects the health of District's residents by monitoring lead safety throughout the District's housing stock and raising awareness of other residential environmental and safety hazards; provides oversight of mold remediation and radon exposure; ensures safe drinking water in childcare facilities by providing filters for drinking water sources; and inspects homes to reduce environmental household harms; and
- **Railroad Safety and Emergency Response** – responsible for ensuring that District residents and railroad employees are protected from unsafe practices on freight and passenger railroads, responding to reports of environmental emergencies, and investigating and mitigating releases of oil or potentially hazardous substances on public or private property.

Green Sustainability – supports the agency's workforce development and environmental education goals.

This division contains the following activity:

- **Green Jobs and Youth Programs** – provides students, young adults, and those interested in energy and the environment with job opportunities, career training, and mentorship in this field.

Urban Sustainability – The Urban Sustainability Administration develops innovative policies and programs to address sustainability, green building, climate change, equity, and sustainable materials management. This includes increasing food production in the District and supporting a more sustainable, equitable, and resilient food system. The division also oversees the implementation of Sustainable DC, the District's sustainability plan.

Utility Affordability – The Utility Affordability Administration provides direct financial assistance and discounts to low-income residents to help offset their utility bills and administers residential programs to improve the overall comfort, energy efficiency, and safety of single—and multi-family dwellings throughout the District.

This division contains the following 3 activities:

- **Residential Services - Weatherization and Emergency Mechanical Services** – helps residents reduce their energy consumption and make their homes safer by providing technical and financial assistance to identify and install audit-recommended energy efficiency measures;
- **Utility Affordability** – assists low-income residents with their energy and utility bills, including emergency and non-emergency financial assistance and utility discounts; and
- **Residential Services - Hazard Abatement Branch** – helps District residents make their homes safer by providing technical and financial assistance to help identify and address lead hazards.

Natural Resources – The Natural Resources Administration 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 5 activities:

- **Fisheries and Wildlife** – develops, supports, and implements urban fish and wildlife conservation, protection, recreation, and sustainability programs;
- **Water Inspection and Enforcement** – protects the District's water resources by enforcing 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 District water bodies' health and manage flood risk mitigation programs.

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 2027 proposed budget.

FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

Table KG0-5
(\$ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2026 Approved Budget and FTE		19,411	117.7
Removal of One-Time	Multiple Programs	-820	0.0
LOCAL FUNDS: FY 2027 Recurring Budget		18,592	117.7
Decrease: To align personnel services and fringe benefits with projected costs	Multiple Programs	-731	-4.0
Decrease: To realize savings in nonpersonnel services	Multiple Programs	-425	0.0
LOCAL FUNDS: FY 2027 Mayor's Proposed Budget		17,435	113.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2026 Approved Budget and FTE		88,614	270.9
Increase: To support nonpersonnel service costs	Multiple Programs	183	0.0
Decrease: To adjust the contractual services budget	Multiple Programs	-6,448	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-7,858	0.0
Decrease: To align personnel services and fringe benefits with projected costs	Multiple Programs	-5,283	-42.3
SPECIAL PURPOSE REVENUE FUNDS: FY 2027 Mayor's Proposed Budget		69,209	228.7
FEDERAL GRANT FUND - FPRS: FY 2026 Approved Budget and FTE		141,339	152.8
Increase: To support additional FTE(s)	Multiple Programs	2,540	9.1
Decrease: To align the budget with projected grant awards	Multiple Programs	-54,094	0.0
FEDERAL GRANT FUND - FPRS: FY 2027 Mayor's Proposed Budget		89,785	161.8
PRIVATE GRANT FUND -FPRS: FY 2026 Approved Budget and FTE		4,871	1.3
Increase: To align the budget with projected grant awards	Multiple Programs	252	3.2
PRIVATE GRANT FUND -FPRS: FY 2027 Mayor's Proposed Budget		5,124	4.5
GROSS FOR KG0-DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)		181,553	508.7

(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 interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

FY 2027 Proposed Operating Budget Changes

Table KG0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

Table KG0-6

Appropriated Fund	FY 2026 Approved	FY 2027 Proposed	% Change from FY 2026
LOCAL FUND	\$19,411,307	\$17,435,471	-10.2
SPECIAL PURPOSE REVENUE FUNDS	\$88,614,435	\$69,208,718	-21.9
FEDERAL GRANT FUND - FPR	\$141,339,181	\$89,785,437	-36.5
PRIVATE GRANT FUND -FPR	\$4,871,264	\$5,123,634	5.2
GROSS FUNDS	\$254,236,187	\$181,553,260	-28.6

Mayor's Proposed Budget

Increase: DOEE's Special Purpose Revenue (SPR) funds budget proposal includes an increase of \$182,741 in nonpersonnel services across multiple divisions to support purchases of equipment and supplies.

In the Federal Grant funds, the budget proposal includes an increase of \$2,539,889 and 9.1 Full-Time Equivalents (FTEs) across multiple divisions to align personnel services with projected salary and fringe benefit costs. These adjustments include adding personnel for the State Energy Plan Bipartisan Infrastructure law, and indirect cost recovery grants.

The Private Grant funds budget proposal includes an increase of \$252,370 and 3.2 FTEs to align the budget with the projected awards.

Decrease: In Local funds, the proposed budget includes a net decrease of \$731,306 and 4.0 FTEs across multiple divisions to align personnel services and other projected costs. The Local funds proposal also includes a net decrease of \$424,821 across multiple divisions to realize savings in nonpersonnel service costs, primarily in contractual services due to the completion of projects at the Aquatic Resource Education Center. This net decrease also reflects a reduced budget for the Office of District Waterways Management; a reduced local funding match for a boating access grant; and a reduced need for contractors to manage invasive plants on District lands.

The budget proposal for SPR funds reflects several decreases across multiple divisions. These adjustments include \$5,282,751 and 42.3 FTEs to align personnel services with projected salary and fringe benefits costs; \$6,448,181 in contractual services, specifically within the DC Sustainable Energy Utility fund, due to a projected revenue decrease; and \$7,857,526 in government subsidies and grants, primarily in the Energy division, resulting from the funding pause of the Greenhouse Gas Reduction Fund and the US Department of Transportation's Charging and Fueling Infrastructure grant award.

The proposed Federal Grant funds budget includes a reduction of \$54,093,633 in nonpersonnel services costs across multiple divisions to align resources with projected awards. The decrease in federal funding is primarily attributed to reductions in subsidies and grants stemming from two major federal awards: the Environmental Protection Agency's rescission of the Greenhouse Gas Reduction Fund and the U.S. Department of Transportation's Charging and Fueling Infrastructure grant.

FY 2027 Proposed Full-Time Equivalents (FTEs)

Table KG0-7 contains a summary of the FY 2027 proposed budgeted Full-Time Equivalents (FTEs).

Table KG0-7

Total FY 2027 Proposed Budgeted FTEs	508.7
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
KT0-DEPARTMENT OF PUBLIC WORKS	(4.6)
PO0-OFFICE OF CONTRACTING AND PROCUREMENT	(2.0)
UC0-OFFICE OF UNIFIED COMMUNICATIONS	(6.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(12.6)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
CF0-DEPARTMENT OF EMPLOYMENT SERVICES	3.0
KV0-DEPARTMENT OF MOTOR VEHICLES	3.1
Total Interagency FTEs budgeted in other agencies, employed by this agency	6.1
Total FTEs employed by this agency	502.1

Note: Table KG0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2027 budget, compared to how FTEs were budgeted in FY 2026.

-It starts with the FY 2027 budgeted FTE figure, 508.7 FTEs.

-It subtracts 12.6 FTEs budgeted in KG0 in FY 2027 who are employed by another agency.

-It adds 6.1 FTEs budgeted in other agencies in FY 2027 who are employed by KG0.

-It ends with 502.1 FTEs, the number of FTEs employed by KG0, which is the FTE figure comparable to the FY 2026 budget.

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