
Department of Energy and Environment

www.doe.dc.gov
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Table KG0-1

| Description | FY 2016 Actual | FY 2017 Approved | FY 2018 Proposed | % Change from FY 2017 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$85,502,613 | \$108,912,455 | \$128,321,271 | 17.8 |
| FTEs | 337.4 | 380.8 | 393.4 | 3.3 |

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KG0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table KG0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|-------------------------------------------|----------------------|---------------------|---------------------|---------------------------|-----------------------|-----------------------|---------------------|---------------------|---------------------------|----------------------|
| | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 | Percentage Change* | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 | Percentage Change |
| GENERAL FUND | | | | | | | | | | |
| LOCAL FUNDS | 17,862 | 18,126 | 18,115 | -11 | -0.1 | 102.8 | 108.6 | 108.1 | -0.5 | -0.4 |
| SPECIAL PURPOSE REVENUE FUNDS | 43,627 | 60,975 | 79,367 | 18,392 | 30.2 | 115.9 | 148.3 | 167.5 | 19.2 | 13.0 |
| TOTAL FOR GENERAL FUND | 61,489 | 79,101 | 97,483 | 18,382 | 23.2 | 218.7 | 256.9 | 275.6 | 18.7 | 7.3 |
| FEDERAL RESOURCES | | | | | | | | | | |
| FEDERAL PAYMENTS | 43 | 0 | 0 | 0 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| FEDERAL GRANT FUNDS | 21,682 | 27,937 | 28,787 | 850 | 3.0 | 106.7 | 110.7 | 104.9 | -5.8 | -5.2 |
| TOTAL FOR FEDERAL RESOURCES | 21,724 | 27,937 | 28,787 | 850 | 3.0 | 106.7 | 110.7 | 104.9 | -5.8 | -5.2 |
| INTRA-DISTRICT FUNDS | | | | | | | | | | |
| INTRA-DISTRICT FUNDS | 2,290 | 1,875 | 2,051 | 177 | 9.4 | 12.0 | 13.2 | 12.8 | -0.4 | -3.0 |
| TOTAL FOR INTRA-DISTRICT FUNDS | 2,290 | 1,875 | 2,051 | 177 | 9.4 | 12.0 | 13.2 | 12.8 | -0.4 | -3.0 |
| GROSS FUNDS | 85,503 | 108,912 | 128,321 | 19,409 | 17.8 | 337.4 | 380.8 | 393.4 | 12.6 | 3.3 |

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table KG0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table KG0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2015 | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 | Percentage Change* |
|----------------------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - REGULAR PAY - CONTINUING FULL TIME | 12,486 | 15,317 | 21,451 | 21,199 | -252 | -1.2 |
| 12 - REGULAR PAY - OTHER | 9,013 | 8,157 | 9,174 | 10,703 | 1,529 | 16.7 |
| 13 - ADDITIONAL GROSS PAY | 130 | 68 | 21 | 20 | -1 | -2.9 |
| 14 - FRINGE BENEFITS - CURRENT PERSONNEL | 4,440 | 5,294 | 7,196 | 7,365 | 169 | 2.4 |
| 15 - OVERTIME PAY | 3 | 18 | 10 | 10 | 0 | 0.0 |
| SUBTOTAL PERSONAL SERVICES (PS) | 26,072 | 28,854 | 37,851 | 39,298 | 1,446 | 3.8 |
| 20 - SUPPLIES AND MATERIALS | 396 | 390 | 473 | 459 | -15 | -3.1 |
| 30 - ENERGY, COMMUNICATION AND BUILDING RENTALS | 2 | 0 | 2 | 0 | -2 | -100.0 |
| 31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC. | 11 | 54 | 81 | 125 | 44 | 53.9 |

Table KG0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2015 | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 | Percentage Change* |
|--------------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 32 - RENTALS - LAND AND STRUCTURES | 2 | 0 | 0 | 0 | 0 | N/A |
| 34 - SECURITY SERVICES | 0 | 0 | 7 | 0 | -7 | -100.0 |
| 40 - OTHER SERVICES AND CHARGES | 3,931 | 3,631 | 6,247 | 12,944 | 6,697 | 107.2 |
| 41 - CONTRACTUAL SERVICES - OTHER | 22,090 | 22,062 | 26,347 | 30,887 | 4,540 | 17.2 |
| 50 - SUBSIDIES AND TRANSFERS | 27,097 | 29,699 | 37,258 | 43,874 | 6,616 | 17.8 |
| 70 - EQUIPMENT AND EQUIPMENT RENTAL | 452 | 812 | 646 | 735 | 89 | 13.8 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 53,983 | 56,648 | 71,061 | 89,024 | 17,963 | 25.3 |
| GROSS FUNDS | 80,055 | 85,503 | 108,912 | 128,321 | 19,409 | 17.8 |

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KG0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 |
| (1000) AGENCY MANAGEMENT | | | | | | | | |
| (1010) PERSONNEL | 298 | 597 | 604 | 7 | 5.7 | 6.0 | 6.0 | 0.0 |
| (1015) TRAINING AND EMPLOYMENT DEVELOPMENT | 8 | 9 | 9 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1020) CONTRACTING AND PROCUREMENT | 137 | 441 | 444 | 4 | 3.8 | 4.0 | 4.0 | 0.0 |
| (1030) PROPERTY MANAGEMENT | 344 | 594 | 598 | 4 | 5.6 | 6.0 | 6.0 | 0.0 |
| (1040) INFORMATION TECHNOLOGY | 439 | 751 | 818 | 66 | 5.6 | 5.5 | 6.0 | 0.5 |
| (1050) FINANCIAL MANAGEMENT | -994 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1055) RISK MANAGEMENT | 31 | 189 | 174 | -15 | 1.0 | 1.0 | 1.0 | 0.0 |
| (1060) LEGAL | 1,072 | 1,698 | 1,814 | 116 | 9.5 | 11.8 | 11.6 | -0.2 |
| (1070) FLEET MANAGEMENT | 45 | 146 | 142 | -3 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1085) CUSTOMER SERVICE | 62 | 116 | 118 | 2 | 0.9 | 1.0 | 1.0 | 0.0 |
| (1090) PERFORMANCE MANAGEMENT | 1,168 | 1,925 | 1,995 | 70 | 9.4 | 12.0 | 13.0 | 1.0 |
| SUBTOTAL (1000) AGENCY MANAGEMENT | 2,611 | 6,466 | 6,716 | 251 | 41.4 | 47.3 | 48.6 | 1.3 |
| (100F) AGENCY FINANCIAL OPERATIONS | | | | | | | | |
| (110F) BUDGET OPERATIONS | 321 | 916 | 902 | -13 | 5.6 | 6.0 | 6.0 | 0.0 |
| (120F) ACCOUNTING OPERATIONS | 158 | 451 | 489 | 38 | 3.7 | 4.0 | 4.0 | 0.0 |
| (130F) ACFO | 75 | 386 | 388 | 2 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS | 554 | 1,753 | 1,779 | 26 | 9.3 | 10.0 | 10.0 | 0.0 |

Table KG0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|------------------------------------------------------------------|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 |
| (2000) NATURAL RESOURCES | | | | | | | | |
| (2030) FISHERIES AND WILDLIFE | 2,867 | 3,120 | 3,442 | 322 | 20.2 | 21.4 | 21.4 | 0.0 |
| (2070) WATER QUALITY | 4,526 | 6,930 | 6,762 | -168 | 32.6 | 37.4 | 37.4 | 0.0 |
| (2080) WATERSHED PROTECTION | 7,925 | 12,399 | 12,918 | 519 | 46.2 | 53.8 | 53.5 | -0.2 |
| (2090) STORM WATER ADMINISTRATION | 5,520 | 10,910 | 12,448 | 1,538 | 21.2 | 26.6 | 27.6 | 1.0 |
| SUBTOTAL (2000) NATURAL RESOURCES | 20,839 | 33,359 | 35,569 | 2,210 | 120.2 | 139.2 | 140.0 | 0.8 |
| (3000) ENVIRONMENTAL SERVICES | | | | | | | | |
| (3050) TOXIC SUBSTANCES | 5,936 | 6,210 | 6,053 | -157 | 38.3 | 42.8 | 42.8 | 0.0 |
| (3080) AIR QUALITY | 3,761 | 4,331 | 4,309 | -21 | 27.8 | 29.0 | 29.0 | 0.0 |
| (3090) LEAD-SAFE AND HEALTHY HOUSING | 2,567 | 2,680 | 4,910 | 2,230 | 22.1 | 24.0 | 24.0 | 0.0 |
| SUBTOTAL (3000) ENVIRONMENTAL SERVICES | 12,264 | 13,220 | 15,272 | 2,052 | 88.1 | 95.8 | 95.8 | 0.0 |
| (4000) POLICY AND SUSTAINABILITY | | | | | | | | |
| (4010) POLICY AND SUSTAINABILITY | 2,008 | 0 | 0 | 0 | 13.6 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (4000) POLICY AND SUSTAINABILITY | 2,008 | 0 | 0 | 0 | 13.6 | 0.0 | 0.0 | 0.0 |
| (5000) COMMUNITY RELATIONS | | | | | | | | |
| (5010) COMMUNITY RELATIONS | 589 | 1,021 | 1,245 | 224 | 5.5 | 7.0 | 8.0 | 1.0 |
| SUBTOTAL (5000) COMMUNITY RELATIONS | 589 | 1,021 | 1,245 | 224 | 5.5 | 7.0 | 8.0 | 1.0 |
| (6000) ENERGY | | | | | | | | |
| (6010) ENERGY EFFICIENCY AND CONSERVATION | 1,754 | 2,357 | 2,478 | 121 | 8.4 | 9.0 | 10.0 | 1.0 |
| (6020) ENERGY AFFORDABILITY | 2,473 | 2,655 | 2,913 | 258 | 23.0 | 25.0 | 26.0 | 1.0 |
| (6030) ENERGY ASSISTANCE BENEFIT PAYMENTS | 16,140 | 13,885 | 16,145 | 2,260 | 0.0 | 0.0 | 0.0 | 0.0 |
| (6040) UTILITIES MANAGEMENT | 24,562 | 30,844 | 42,383 | 11,539 | 18.5 | 23.0 | 29.0 | 6.0 |
| SUBTOTAL (6000) ENERGY | 44,929 | 49,741 | 63,919 | 14,178 | 50.0 | 57.0 | 65.0 | 8.0 |
| (7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE | | | | | | | | |
| (7010) ENFORCEMENT AND ENVIRONMENTAL JUSTICE | 1,346 | 597 | 856 | 259 | 5.6 | 6.0 | 8.0 | 2.0 |
| SUBTOTAL (7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE | 1,346 | 597 | 856 | 259 | 5.6 | 6.0 | 8.0 | 2.0 |
| (8000) GREEN ECONOMY | | | | | | | | |
| (8020) GREEN JOBS AND YOUTH PROGRAMS | 364 | 535 | 454 | -82 | 3.6 | 4.0 | 4.0 | 0.0 |
| SUBTOTAL (8000) GREEN ECONOMY | 364 | 535 | 454 | -82 | 3.6 | 4.0 | 4.0 | 0.0 |
| (8500) URBAN SUSTAINABILITY | | | | | | | | |
| (8510) URBAN SUSTAINABILITY | 0 | 2,220 | 2,510 | 290 | 0.0 | 14.5 | 14.0 | -0.5 |
| SUBTOTAL (8500) URBAN SUSTAINABILITY | 0 | 2,220 | 2,510 | 290 | 0.0 | 14.5 | 14.0 | -0.5 |
| TOTAL PROPOSED OPERATING BUDGET | 85,503 | 108,912 | 128,321 | 19,409 | 337.4 | 380.8 | 393.4 | 12.6 |

(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 **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 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 4 activities:

- **Fisheries and Wildlife** – develops, 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, monitoring and assessing the quality of the waters and aquatic resources, and developing and implementing policies to protect and restore 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
- **Stormwater Administration** – administers the Municipal Separate Storm Sewer System (MS4) permit issued to the District by the United States Environmental Protection Agency (EPA) under the National Pollution Discharge Elimination System (NPDES), and ensures that permit compliance activities are prioritized, budgeted and implemented.

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 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** – ensures the implementation of, and compliance with, the District’s air quality laws; and
- **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.

Community Relations – manages public affairs and community education programs for DOEE. The division coordinates educational outreach activities including promotional events, educational workshops, and seminars, to engage the regulated community, businesses, and residents of the District on DOEE programs and services. The division also develops printed materials and manages DOEE’s doee.dc.gov website.

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 4 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; and
- **Utilities Management** – directs and coordinates the implementation of energy efficiency and renewable energy programs administered by DOEE, administers the District of Columbia Sustainable Energy Utility contract, develops and recommends energy policies, provides advice on current or future utility rate cases, and drafts the District’s energy assurance and resiliency plans.

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 EPA Region 3.

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. The division provides environmental education, community outreach, hands-on field experience, and green job skill development to District residents between the ages of 14 and 21.

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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table KG0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|-----------------------------------------------------|-------------------|---------------|--------------|
| LOCAL FUNDS: FY 2017 Approved Budget and FTE | | 18,126 | 108.6 |
| Removal of One-Time Funding | Multiple Programs | -1,050 | 0.0 |

Table KG0-5
(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--------------------------------------------------------------------------------------------|---------------------------------------|----------------|--------------|
| Other CSFL Adjustments | Multiple Programs | 100 | 0.0 |
| LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget | | 17,176 | 108.6 |
| Increase: To reflect grant match requirements | Multiple Programs | 386 | 0.0 |
| Increase: To align Fixed Costs with proposed estimates | Multiple Programs | 1 | 0.0 |
| Decrease: To align personal services and Fringe Benefits with projected costs | Multiple Programs | -163 | -1.0 |
| Decrease: To align resources with operational spending goals | Multiple Programs | -273 | 0.0 |
| LOCAL FUNDS: FY 2018 Agency Budget Submission | | 17,126 | 107.6 |
| Enhance: To produce Climate Ready report and Updates to the Sustainable DC plan (one-time) | Urban Sustainability | 400 | 0.0 |
| Transfer-Out: Employers transit benefit programs | Urban Sustainability | -34 | -0.5 |
| LOCAL FUNDS: FY 2018 Mayor's Proposed Budget | | 17,492 | 107.1 |
| Enhance: To support the Childhood Lead Exposure Prevention Amendment Act of 2017 | Environmental Services | 2,200 | 0.0 |
| Enhance: To support the DCA Airplane Noise Assessment study (one-time) | Environmental Services | 150 | 0.0 |
| Enhance: To support Carcinogenic Flame Retardant Prohibition Amendment Act of 2016 | Enforcement and Environmental Justice | 116 | 1.0 |
| Shift: To Special Purpose Revenue funds to align resources with operational spending goals | Multiple Programs | -1,842 | 0.0 |
| LOCAL FUNDS: FY 2018 District's Proposed Budget | | 18,115 | 108.1 |
| FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE | | 27,937 | 110.7 |
| Increase: To adjust the Contractual Services budget | Multiple Programs | 871 | 0.0 |
| Increase: To align budget with projected grant awards | Multiple Programs | 484 | 0.0 |
| Increase: To align Fixed Costs with proposed estimates | Multiple Programs | 15 | 0.0 |
| Decrease: To align resources with operational spending goals | Multiple Programs | -42 | 0.0 |
| Decrease: To align personal services and Fringe Benefits with projected costs | Multiple Programs | -479 | -5.8 |
| FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission | | 28,787 | 104.9 |
| No Change | | 0 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget | | 28,787 | 104.9 |
| No Change | | 0 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget | | 28,787 | 104.9 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE | | 60,975 | 148.3 |
| Increase: To align budget with projected revenues | Multiple Programs | 7,997 | 0.0 |
| Increase: To adjust the Contractual Services budget | Multiple Programs | 3,674 | 0.0 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 1,951 | 19.2 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission | | 74,597 | 167.5 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget | | 74,597 | 167.5 |
| Enhance: To support LIHEAP benefit payments | Energy | 2,928 | 0.0 |
| Shift: From Local funds to align resources with operational spending goals | Multiple Programs | 1,843 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget | | 79,367 | 167.5 |
| INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE | | 1,875 | 13.2 |
| Increase: To align resources with operational spending goals | Multiple Programs | 177 | -0.4 |
| INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission | | 2,051 | 12.8 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget | | 2,051 | 12.8 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget | | 2,051 | 12.8 |
| GROSS FOR KG0 - DEPARTMENT OF ENERGY AND ENVIRONMENT | | 128,321 | 393.4 |

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

FY 2018 Proposed Budget Changes

The Department of Energy and Environment's (DOEE) proposed FY 2018 gross budget is \$128,321,271, which represents a 17.8 percent increase over its FY 2017 approved gross budget of \$108,912,455. The budget is comprised of \$18,115,386 in Local funds, \$28,787,162 in Federal Grant funds, \$79,367,391 in Special Purpose Revenue funds, and \$2,051,331 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DOEE's FY 2018 CSFL budget is \$17,175,878, which represents a \$950,290, or 5.2 percent, decrease from the FY 2017 approved Local funds budget of \$18,126,168.

CSFL Assumptions

The FY 2018 CSFL calculated for DOEE included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$8,103 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$20,547 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DOEE includes a reduction of \$1,050,000 to account for the removal of one-time funding appropriated in FY 2017 for the costs of an airplane noise study, the DC Water Anaerobic Digester Use study, the design of the Kingman Island Environmental Center, a study to determine the potential for a municipally owned electric utility, and a grant to engage unemployed youth in Anacostia River clean-up. Additionally, an increase of \$87,266 for Fixed Costs Inflation Factor accounts for estimates for fleet services.

Agency Budget Submission

Increase: The DOEE Local budget proposes increases of \$385,678, primarily in the Energy division, and \$752 to support the cost of agency managed Fixed Costs for Telecommunications.

In Federal Grant funds, the budget proposal reflects an increase of \$870,700 based on anticipated grant carryover that supports projected contractual costs for stream restoration. Other adjustments include a net increase of \$484,489, to align budget with operational spending. This increase is supported by a new Boating Access grant in the Fish and Wildlife program. The budget proposal in Federal Grant funds is further adjusted for an increase of \$15,300 to support agency-managed Fixed Costs for Telecommunications.

In Special Purpose Revenue (SPR) funds, the budget proposal reflects an increase of \$7,996,830 primarily to cover professional services fees, sub-granting, and inter-agency transfers primarily in the Renewable Energy Development Fund (REDF). REDF supports the creation of new solar energy sources in the District. This adjustment also enables DOEE to purchase a large scanner and computer equipment in the Watershed Protection division. Additionally, an increase of \$3,673,785 across multiple divisions allows DOEE to fund contractual costs primarily related to the Stormwater Permit Review Fund. Other adjustments in SPR funds include an increase of \$1,951,400 to support an additional 19.2 Full-Time Equivalents (FTEs), which includes the reclassification of 1.0 FTE from Local funds and 5.8 FTEs from Federal Grant funds and 12.4 FTEs for newly added positions. These positions support various initiatives within the agency.

In Intra-District funds, DOEE proposes a budget increase of \$176,794, with a reduction of 0.4 FTE to align funding with various Memorandum of Understanding (MOU) agreements with District agencies. Specifically, this adjustment impacts MOU agreements with the Department of Consumer and Regulatory Affairs for the implementation of the Green Building Act requirements, the Child and Family Services

Agency for lead inspection services, the Department of Motor Vehicles for air quality inspections, and the Department of Employment Services to support the Youth Green Zone Employment program.

Decrease: In Local funds, the proposed budget reflects a decrease of \$163,328 as a result of the reclassification of 1.0 FTE to the SPR funds budget. Other adjustments include a decrease of \$273,102 to align the budget with projected spending across divisions, primarily for professional services fees, and equipment related costs.

The proposed Federal Grants budget reflects a decrease of \$41,517 based on projections for the Hazardous and Toxic Waste Clean-Up grant carryover from prior years, and a decrease of \$478,518 accounts for the reclassification of 5.8 FTEs to Special Purpose Revenue funds.

Mayor's Proposed Budget

Enhance: DOEE's budget proposal in Local funds reflects a one-time increase of \$400,000 to the Urban Sustainability division. Of this amount, \$200,000 supports the implementation of recommendations in the Climate Ready DC report, and \$200,000 funds the creation of the required five-year update to the Sustainable DC plan.

Transfer-Out: The proposed budget in Local funds includes a transfer of \$34,000 from the Urban Sustainability division to the Department of Employment Services' Labor Standards division for the enforcement of transit benefit programs for employers in the District. This budget proposal also includes the elimination of 0.5 FTE.

District's Proposed Budget

Enhance: The budget proposal for DOEE reflects an increase of \$2,200,000 in Local funds to implement Section 5 (the Childhood Development Center portion) of the Childhood Lead Exposure Prevention Amendment Act of 2017 (B22-29), and a one-time increase of \$150,000 to support Phase 2 of the DCA Airplane Noise Assessment study. Additionally in Local funds, DOEE's proposed budget is increased by \$116,000 and 1.0 FTE in the Enforcement and Environmental Justice division as a technical adjustment in funding allocation from the Non-Departmental Account to support the Carcinogenic Flame Retardant Prohibition Amendment Act of 2016 (B21-143).

In Special Purpose Revenue funds, an increase of \$2,927,828 for the Energy Assistance Trust Fund enables the District to increase Low Income Home Energy Assistance Program (LIHEAP) benefits to recipients.

Shift: The budget proposal reflects a shift of \$1,842,492 from Local funds to Special Purpose Revenue funds to align resources with projected operational spending across multiple divisions.

Agency Performance Plan*

Department of Energy and Environment (DOEE) has the following strategic objectives for FY 2018:

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, businesses, and institutions in meaningful and equitable ways to increase understanding and adoption of innovative sustainability practices, and implement cutting edge programs and policies that ensure the District remains a national and international leader in areas of sustainability, green building deployment, and climate change mitigation and adaptation.
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 | 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 offset their energy bills. | Daily Service |

4. Increase engagement with District residents, businesses, and institutions in meaningful and equitable ways to increase understanding and adoption of innovative sustainability practices, and implement cutting edge programs and policies that ensure the District remains a national and international leader in areas of sustainability, green building deployment, and climate change mitigation and adaptation. (1 Activity)

| Activity Title | Activity Description | Type of Activity |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Sustainability and Engagement | 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 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 |

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. (2 Measures)

| Measure | New Measure/ Benchmark Year | FY 2015 Actual | FY 2016 Actual | FY 2016 Target | FY 2017 Target | FY 2018 Target |
|------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of District land retrofitted with green infrastructure that prevents stormwater runoff from becoming pollution | No | Not Available | Not Available | Not Available | 2.2% | 3.6% |
| Square footage of green roofs installed | No | 135,275 | 249,991 | 200,000 | 225,000 | 225,000 |

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 2015 Actual | FY 2016 Actual | FY 2016 Target | FY 2017 Target | FY 2018 Target |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Compliance rate of permitted minor sources, e.g., gas stations and drycleaners, inspected | No | 100% | 100% | 80% | 85% | 80% |
| Compliance rate of underground storage tanks inspected | No | 79% | 78.8% | 83% | 85% | 85% |
| Number of days in which ozone levels exceed the National Ambient Air Quality Standards | No | 3 | 5 | 12 | 12 | 8 |
| Percent 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 28 days of the property’s risk assessment | No | 83% | 88.2% | 100% | 100% | 90% |
| Percent of children with a newly identified blood lead level of five 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 | 1.3% | Not Available | 1.2% | 1.1% | 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. (4 Measures)

| Measure | New Measure/ Benchmark Year | FY 2015 Actual | FY 2016 Actual | FY 2016 Target | FY 2017 Target | FY 2018 Target |
|------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Compliance rate of energy benchmarking | No | 83% | 86.1% | 90% | 90% | 90% |
| Number of low-income units weatherized | No | 398 | 0 | 220 | 220 | 220 |
| Number of solar installations incentivized for renewable energy for low income residents | No | 151 | 169 | 140 | 140 | 140 |
| Percent of renewable energy usage in the District | No | 13% | 13.6% | 14.5% | 13.5% | 14% |

4. Increase engagement with District residents, businesses, and institutions in meaningful and equitable ways to increase understanding and adoption of innovative sustainability practices, and implement cutting edge programs and policies that ensure the District remains a national and international leader in areas of sustainability, green building deployment, and climate change mitigation and adaptation. (4 Measures)

| Measure | New Measure/ Benchmark Year | FY 2015 Actual | FY 2016 Actual | FY 2016 Target | FY 2017 Target | FY 2018 Target |
|-------------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of Leadership in Energy and Environment Design (LEED) certified projects in the District | No | 572 | 611 | 600 | 600 | 675 |
| Percent of actions in the Sustainable DC Plan complete | Yes | 69% | 79.7% | 70% | 79% | 78% |
| Percent of actions in the Sustainable DC Plan under way | No | 69% | 79.7% | 70% | 79% | 78% |
| Percent of greenhouse gas emissions reduction from the 2006 baseline year to meet 2050 goal | No | 23% | 23.3% | 25% | 27% | 29% |

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

| Measure | New Measure/ Benchmark Year | FY 2015 Actual | FY 2016 Actual | FY 2016 Target | FY 2017 Target | FY 2018 Target |
|--------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Compliance rate achieved through Notices of Infraction | No | 50% | 45.7% | 55% | 60% | 65% |

6. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

| Measure | New Measure/ Benchmark Year | FY 2015 Actual | FY 2016 Actual | FY 2016 Target | FY 2017 Target | FY 2018 Target |
|-------------------------------------------------------------------------------------|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Budget- Federal funds returned | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Budget- Local funds unspent | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Contracts/Procurement- Contracts lapsed into retroactive status | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |

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6. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

| Measure | New Measure/ Benchmark Year | FY 2015 Actual | FY 2016 Actual | FY 2016 Target | FY 2017 Target | FY 2018 Target |
|--------------------------------------------------------------|----------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Customer Service- Meeting Service Level Agreements | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Human Resources- Employee District residency | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Human Resources- Employee On-board Time | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Human Resources- Vacancy Rate | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Performance Management- Employee Performance Plan Completion | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |

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 2014 Actual | FY 2015 Actual | FY 2016 Actual |
|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------------|---------------------------|---------------------------|
| Number of businesses and institutions participating in sustainability pledges or challenges | No | Not Available | Not Available | 290 |
| Number of school visits, community meetings, and events where environmental and sustainability programs, activities, and initiatives are promoted | No | Not Available | Not Available | 87 |
| Number of social media posts and electronic communications containing environmental and sustainability engagement messaging | No | Not Available | Not Available | 2,037 |

2. Natural resources services performed by agency

| Measure | New Measure/ Benchmark Year | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual |
|------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------------|---------------------------|---------------------------|
| Number of Aquatic Resources Education Center visitors | No | Not Available | Not Available | 2,135 |
| Number of Bag Law inspections | No | Not Available | Not Available | 570 |
| Number of coal tar inspections | No | Not Available | Not Available | 59 |
| Number of Foam Ban inspections | No | Not Available | Not Available | Not Available |
| Number of installations for RiverSmart Communities Program | No | Not Available | Not Available | 12 |
| Number of MS4 outfalls inspected | No | Not Available | Not Available | 192 |
| Number of Muncipal Separate Storm Sewer System (MS4) facilities inspected | No | Not Available | Not Available | 124 |
| Number of rain gardens installed by RiverSmart Homes | No | Not Available | Not Available | 66 |
| Number of requests to respond to potential spills, releases, and other potential environmental emergencies | No | Not Available | Not Available | 172 |
| Number of RiverSmart Homes audits | No | Not Available | Not Available | 1,032 |

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2. Natural resources services performed by agency

| Measure performed | New Measure/ Benchmark Year | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual |
|--------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of stormwater management and erosion/sediment control inspections | No | Not Available | Not Available | 5,594 |

3. Environmental health services performed by agency

| Measure | New Measure/ Benchmark Year | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual |
|-------------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of asbestos inspections conducted | No | Not Available | Not Available | 200 |
| Number of Brownfield assessments completed | No | Not Available | Not Available | 0 |
| Number of contaminated site clean-ups under regulatory oversight in the District | No | Not Available | Not Available | 163 |
| Number of full-compliance evaluations of Title V facilities | No | Not Available | Not Available | 19 |
| Number of hazardous waste inspections conducted | No | Not Available | Not Available | 55 |
| Number of open leaking UST remediation sites under regulatory oversight | No | Not Available | Not Available | 420 |
| Number of pesticide marketplace inspections conducted | No | Not Available | Not Available | 67 |
| Number of Significant Operational Compliance inspections of underground storage tanks conducted | No | Not Available | Not Available | 80 |

4. Energy services provided by agency

| Measure | New Measure/ Benchmark Year | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual |
|---------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of buildings reporting ENERGY STAR benchmarking data to DOEE | No | Not Available | Not Available | 1,580 |
| Number of households receiving energy assistance | No | Not Available | Not Available | 23,820 |

5. Enforcement services performed by the agency

| Measure | New Measure/ Benchmark Year | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual |
|-------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Amount collected from fines and penalties | No | Not Available | Not Available | \$178,274 |
| Number of Notices of Infraction processed | No | Not Available | Not Available | 474 |

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.