

# Department of Energy and Environment

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**Table KG0-1**

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$85,502,613	\$103,980,402	\$128,321,271	\$142,810,539	11.3
FTEs	337.4	380.9	393.4	415.0	5.5

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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KG0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table KG0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	17,862	18,651	18,115	28,951	10,835	59.8	102.8	106.8	108.1	111.1	3.0	2.8
Special Purpose Revenue Funds	43,627	58,802	79,367	83,274	3,907	4.9	115.9	149.7	167.5	178.4	10.8	6.5
<b>TOTAL FOR GENERAL FUND</b>	<b>61,489</b>	<b>77,453</b>	<b>97,483</b>	<b>112,225</b>	<b>14,742</b>	<b>15.1</b>	<b>218.7</b>	<b>256.5</b>	<b>275.6</b>	<b>289.5</b>	<b>13.9</b>	<b>5.0</b>

**Table KG0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>FEDERAL RESOURCES</b>												
Federal Payments	43	14	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	21,682	22,596	28,787	28,520	-268	-0.9	106.7	111.3	104.9	109.8	4.9	4.6
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>21,724</b>	<b>22,610</b>	<b>28,787</b>	<b>28,520</b>	<b>-268</b>	<b>-0.9</b>	<b>106.7</b>	<b>111.3</b>	<b>104.9</b>	<b>109.8</b>	<b>4.9</b>	<b>4.6</b>
<b>PRIVATE FUNDS</b>												
Private Grant Funds	0	181	0	91	91	N/A	0.0	0.0	0.0	1.1	1.1	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>0</b>	<b>181</b>	<b>0</b>	<b>91</b>	<b>91</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.1</b>	<b>1.1</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	2,290	3,736	2,051	1,975	-77	-3.7	12.0	13.1	12.8	14.7	1.8	14.3
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>2,290</b>	<b>3,736</b>	<b>2,051</b>	<b>1,975</b>	<b>-77</b>	<b>-3.7</b>	<b>12.0</b>	<b>13.1</b>	<b>12.8</b>	<b>14.7</b>	<b>1.8</b>	<b>14.3</b>
<b>GROSS FUNDS</b>	<b>85,503</b>	<b>103,980</b>	<b>128,321</b>	<b>142,811</b>	<b>14,489</b>	<b>11.3</b>	<b>337.4</b>	<b>380.9</b>	<b>393.4</b>	<b>415.0</b>	<b>21.7</b>	<b>5.5</b>

\*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table KG0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table KG0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	15,317	16,384	21,199	22,613	1,414	6.7
12 - Regular Pay - Other	8,157	9,010	10,703	12,454	1,751	16.4
13 - Additional Gross Pay	68	123	20	19	-1	-6.2
14 - Fringe Benefits - Current Personnel	5,294	5,250	7,365	8,005	639	8.7
15 - Overtime Pay	18	8	10	10	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>28,854</b>	<b>30,775</b>	<b>39,298</b>	<b>43,101</b>	<b>3,804</b>	<b>9.7</b>
20 - Supplies and Materials	390	380	459	494	36	7.8
31 - Telephone, Telegraph, Telegram, Etc.	54	25	125	141	16	12.6
40 - Other Services and Charges	3,631	3,485	12,944	14,456	1,512	11.7
41 - Contractual Services - Other	22,062	24,805	30,887	31,609	722	2.3
50 - Subsidies and Transfers	29,699	43,950	43,874	52,295	8,421	19.2
70 - Equipment and Equipment Rental	812	560	735	715	-20	-2.7
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>56,648</b>	<b>73,205</b>	<b>89,024</b>	<b>99,709</b>	<b>10,686</b>	<b>12.0</b>
<b>GROSS FUNDS</b>	<b>85,503</b>	<b>103,980</b>	<b>128,321</b>	<b>142,811</b>	<b>14,489</b>	<b>11.3</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KG0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	298	216	604	583	-20	5.7	6.0	6.0	6.0	0.0
(1015) Training and Employment Development	8	6	9	4	-5	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	137	177	444	471	27	3.8	4.0	4.0	4.0	0.0
(1030) Property Management	344	366	598	636	38	5.6	5.9	6.0	6.0	0.0
(1040) Information Technology	439	436	818	869	52	5.6	5.5	6.0	6.0	0.0
(1050) Financial Management	-994	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1055) Risk Management	31	14	174	181	8	1.0	1.0	1.0	1.0	0.0
(1060) Legal	1,072	1,235	1,814	1,914	100	9.5	11.8	11.6	12.0	0.4
(1070) Fleet Management	45	69	142	141	-1	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	62	63	118	121	3	0.9	1.0	1.0	1.0	0.0
(1090) Performance Management	1,168	1,281	1,995	2,020	26	9.4	11.9	13.0	12.8	-0.2
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>2,611</b>	<b>3,862</b>	<b>6,716</b>	<b>6,942</b>	<b>226</b>	<b>41.4</b>	<b>47.1</b>	<b>48.6</b>	<b>48.8</b>	<b>0.2</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	321	281	902	888	-14	5.6	6.0	6.0	6.0	0.0
(120F) Accounting Operations	158	153	489	419	-70	3.7	4.0	4.0	4.0	0.0
(130F) ACFO	75	73	388	428	40	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>554</b>	<b>507</b>	<b>1,779</b>	<b>1,735</b>	<b>-44</b>	<b>9.3</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>(2000) NATURAL RESOURCES</b>										
(2030) Fisheries and Wildlife	2,867	3,022	3,442	3,508	66	20.2	21.4	21.4	21.2	-0.2
(2065) Inspection and Enforcement	0	0	0	3,980	3,980	0.0	0.0	0.0	29.0	29.0
(2070) Water Quality	4,526	5,162	6,762	7,970	1,209	32.6	37.6	37.4	32.5	-4.9
(2080) Watershed Protection	7,925	9,548	12,918	14,132	1,214	46.2	53.9	53.5	32.8	-20.7
(2090) Storm Water Administration	5,520	18,462	12,448	0	-12,448	21.2	26.9	27.6	0.0	-27.6
(2095) Regulatory Review	0	0	0	6,320	6,320	0.0	0.0	0.0	34.5	34.5
<b>SUBTOTAL (2000) NATURAL RESOURCES</b>	<b>20,839</b>	<b>36,194</b>	<b>35,569</b>	<b>35,910</b>	<b>341</b>	<b>120.2</b>	<b>139.8</b>	<b>140.0</b>	<b>150.0</b>	<b>10.0</b>
<b>(3000) ENVIRONMENTAL SERVICES</b>										
(3050) Toxic Substances	5,936	5,846	6,053	6,330	277	38.3	42.9	42.8	42.8	0.0
(3080) Air Quality	3,761	3,452	4,309	4,430	121	27.8	28.8	29.0	30.0	1.0
(3090) Lead-Safe and Healthy Housing	2,567	2,644	4,910	5,620	710	22.1	23.7	24.0	28.0	4.0
(3100) Rail Safety and Emergency Response	0	0	0	363	363	0.0	0.0	0.0	3.0	3.0
<b>SUBTOTAL (3000) ENVIRONMENTAL SERVICES</b>	<b>12,264</b>	<b>11,942</b>	<b>15,272</b>	<b>16,743</b>	<b>1,471</b>	<b>88.1</b>	<b>95.4</b>	<b>95.8</b>	<b>103.8</b>	<b>8.0</b>

**Table KG0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(4000) POLICY AND SUSTAINABILITY</b>										
(4010) Policy and Sustainability	2,008	0	0	0	0	13.6	0.0	0.0	0.0	0.0
<b>SUBTOTAL (4000) POLICY AND SUSTAINABILITY</b>	<b>2,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(5000) COMMUNITY RELATIONS</b>										
(5010) Community Relations	589	854	1,245	1,319	74	5.5	7.0	8.0	10.0	2.0
<b>SUBTOTAL (5000) COMMUNITY RELATIONS</b>	<b>589</b>	<b>854</b>	<b>1,245</b>	<b>1,319</b>	<b>74</b>	<b>5.5</b>	<b>7.0</b>	<b>8.0</b>	<b>10.0</b>	<b>2.0</b>
<b>(6000) ENERGY</b>										
(6010) Energy Efficiency and Conservation	1,754	4,843	2,478	5,524	3,046	8.4	9.0	10.0	11.0	1.0
(6020) Energy Affordability	2,473	2,448	2,913	3,113	200	23.0	25.0	26.0	25.0	-1.0
(6030) Energy Assistance Benefit Payments	16,140	14,778	16,145	16,427	282	0.0	0.0	0.0	0.0	0.0
(6040) Utilities Management	24,562	25,332	42,383	0	-42,383	18.5	23.2	29.0	0.0	-29.0
(6050) Data and Benchmarking	0	0	0	23,706	23,706	0.0	0.0	0.0	12.0	12.0
(6060) Policy and Compliance	0	0	0	20,336	20,336	0.0	0.0	0.0	16.0	16.0
(6070) CRIAC Relief Fund	0	0	0	7,500	7,500	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (6000) ENERGY</b>	<b>44,929</b>	<b>47,401</b>	<b>63,919</b>	<b>76,606</b>	<b>12,687</b>	<b>50.0</b>	<b>57.2</b>	<b>65.0</b>	<b>64.0</b>	<b>-1.0</b>
<b>(7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE</b>										
(7010) Enforcement and Environmental Justice	1,346	436	856	766	-90	5.6	6.0	8.0	7.0	-1.0
<b>SUBTOTAL (7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE</b>	<b>1,346</b>	<b>436</b>	<b>856</b>	<b>766</b>	<b>-90</b>	<b>5.6</b>	<b>6.0</b>	<b>8.0</b>	<b>7.0</b>	<b>-1.0</b>
<b>(8000) GREEN ECONOMY</b>										
(8010) Green Economy	0	0	0	126	126	0.0	0.0	0.0	1.0	1.0
(8020) Green Jobs and Youth Programs	364	856	454	646	193	3.6	4.0	4.0	5.0	1.0
<b>SUBTOTAL (8000) GREEN ECONOMY</b>	<b>364</b>	<b>856</b>	<b>454</b>	<b>772</b>	<b>319</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>6.0</b>	<b>2.0</b>
<b>(8500) URBAN SUSTAINABILITY</b>										
(8510) Urban Sustainability	0	1,930	2,510	2,018	-493	0.0	14.3	14.0	15.5	1.5
<b>SUBTOTAL (8500) URBAN SUSTAINABILITY</b>	<b>0</b>	<b>1,930</b>	<b>2,510</b>	<b>2,018</b>	<b>-493</b>	<b>0.0</b>	<b>14.3</b>	<b>14.0</b>	<b>15.5</b>	<b>1.5</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>85,503</b>	<b>103,980</b>	<b>128,321</b>	<b>142,811</b>	<b>14,489</b>	<b>337.4</b>	<b>380.8</b>	<b>393.4</b>	<b>415.0</b>	<b>21.7</b>

(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** in the **FY 2019 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 5 activities:

- **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** – 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](http://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 6 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; and
- **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.

**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 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table KG0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>18,115</b>	<b>108.1</b>
Removal of One-Time Costs	Environmental Services	-150	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>17,965</b>	<b>108.1</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	457	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	2,001	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	53	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Multiple Programs	14	0.0
Agency Request-Increase: To adjust the Contractual Services budget	Multiple Programs	7	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-937	0.0
Mayor's Policy-Enhance: To support the Water Bill Fund and LIHEAP (one-time)	Energy	6,593	0.0
Mayor's Policy-Enhance: To support Rail Safety and Security Amendment Act of 2016	Environmental Services	242	2.0
Mayor's Policy-Enhance: To support Rail Safety and Security Amendment Act of 2016 (one-time)	Environmental Services	8	0.0
Mayor's Policy-Enhance: To support Rail Safety and Security Amendment Act of 2016 (One-Time)	Environmental Services	5	0.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>26,408</b>	<b>110.1</b>
Enhance: To provide funds to mitigate DC Water Clean Rivers Impervious Area Charge (CRIAC) costs for eligible nonprofits (\$1,000,000) (one-time) and support the installation of individual water meters at the Danbury Station housing devel. (\$500,000) (one-time)	Energy	1,500	0.0
Enhance: To implement a lead screening registry	Environmental Services	750	0.0
Enhance: To support a wildlife rehabilitation grant	Natural Resources	200	0.0
Enhance: To support additional FTE in the Office of Rail Safety	Environmental Services	108	1.0
Enhance: To support a safety study of the BLOOM biosolids product (one-time)	Natural Resources	25	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Agency Management	-40	0.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>28,951</b>	<b>111.1</b>
<b>FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>28,787</b>	<b>104.9</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	470	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	355	4.9
Agency Request-Decrease: To align budget with projected grant awards	Multiple Programs	-1,092	0.0
<b>FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>28,520</b>	<b>109.8</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget</b>		<b>28,520</b>	<b>109.8</b>
<b>PRIVATE GRANT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
COLA: FY 2019 COLA Adjustment	Energy	4	0.0
Agency Request-Increase: To align budget with projected grant awards	Energy	87	1.1
<b>PRIVATE GRANT FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>91</b>	<b>1.1</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2019 District's Proposed Budget</b>		<b>91</b>	<b>1.1</b>

## Table KG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE</b>		<b>79,367</b>	<b>167.5</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	795	0.0
Agency Request-Increase: To align budget with projected revenues	Multiple Programs	1,905	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,206	10.8
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>83,274</b>	<b>178.4</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget</b>		<b>83,274</b>	<b>178.4</b>
<b>INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>2,051</b>	<b>12.8</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	45	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	21	1.8
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-143	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>1,975</b>	<b>14.7</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget</b>		<b>1,975</b>	<b>14.7</b>
<b>GROSS FOR KG0 - DEPARTMENT OF ENERGY AND ENVIRONMENT</b>		<b>142,811</b>	<b>415.0</b>

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

### FY 2019 Proposed Budget Changes

The Department of Energy and Environment's (DOEE) proposed FY 2019 gross budget is \$142,810,539, which represents an 11.3 percent increase over its FY 2018 approved gross budget of \$128,321,271. The budget is comprised of \$28,950,760 in Local funds, \$28,519,651 in Federal Grant funds, \$91,371 in Private Grant funds, \$83,274,008 in Special Purpose Revenue funds, and \$1,974,748 in Intra-District funds.

### Recurring Budget

The FY 2019 budget for DOEE includes a reduction of \$150,000 to account for the removal of one-time funding appropriated in FY 2018 to support Phase 2 of the DCA Airplane Noise Assessment study.

### Mayor's Proposed Budget

**Cost-of-Living Adjustment:** DOEE's budget proposal includes cost-of-living adjustments (COLA) of \$456,606 in Local, \$469,907 in Federal Grant, \$3,930 in Private, \$795,293 in Special Purpose Revenue, and \$45,120 in Intra-District funds.

**Agency Request – Increase:** DOEE's Local funds budget proposal includes an increase of \$2,001,391 in nonpersonal services across multiple divisions. The allocation of the changes is as follows: increases of \$1,983,937 to cover professional services contracts, \$14,125 in Equipment and Equipment Rental to cover information technology requirements, and \$3,329 to procure office supplies to comply with the Childhood Lead Exposure Prevention Amendment Act of 2017. An adjustment of \$53,029 to the personal services budget allows DOEE to properly fund salary steps and Fringe Benefits costs. Further increases include \$14,355 to support the cost of agency-managed Fixed Costs for telecommunications and \$6,685 in Contractual Services to support a database for the underground storage tank program.

In Special Purpose Revenue funds, DOEE proposes a net increase of \$3,112,407 across multiple divisions, based on FY 2019 revenue projections. An increase of \$1,905,010 within the agency's nonpersonal services budget across multiple divisions allows the agency to procure office supplies and computer equipment for the Stormwater Database from the Soil Erosion/Sediment Control Fund and also covers increased costs for professional service fees, and Subsidies and Transfers. It further supports the Special Energy Assessment Fund in anticipation of additional Property Assessed Clean Energy program pass-through payments. The proposed budget also includes an increase of \$1,206,313 and an additional 10.8 Full-Time Equivalents (FTEs) primarily in the Natural Resources Administration, among other administrations.

In Federal Grant funds, the budget proposal includes an increase of \$354,807 in personal services for 4.9 FTEs that moved from other funds to align staffing needs with grant requirements.

In Private Grant funds, the budget proposal includes an increase of \$87,441 and 1.1 FTEs within the Energy division to support the newly-acquired Clean Energy State Alliance and Mid-Atlantic PACE Alliance grants. These grants support broader strategies by the District to bring solar energy to low and moderate-income communities and further the regional coordination requirements of the Property Assessed Clean Energy program.

In Intra-District funds, DOEE proposed budget contains an increase of \$21,494 and 1.8 FTEs in personal services as a result of the inclusion of the Solar Works DC Memorandum of Understanding (MOU) with the Department of Employment Services. The budget also includes an increase in Equipment costs to procure vehicle air quality inspection equipment through an MOU with the Department of Motor Vehicles. Lastly, an increase in Other Services and Charges supports a Green Summer Employment Program MOU with the Department of Employment Services.

**Agency Request – Decrease:** DOEE's Local funds budget reflects a reduction of \$936,806 in Subsidies and Transfers across multiple divisions to align resources with projected operational spending requirements.

In Federal Grant funds, the budget proposal reflects a decrease of \$1,092,245 in nonpersonal services across multiple divisions primarily based on Subsidies and Transfers reductions to align the grant budget with anticipated awards. The completion of the Fort Dupont Watershed Restoration Grant is also reflected in a reduction in Contractual Services budget and a reduction to agency-managed telecommunications Fixed Costs.

In Intra-District funds, the proposed budget reflects a decrease of \$143,197 to align funding with Memorandum of Understanding (MOU) agreements with various 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.

**Mayor's Policy – Enhance:** DOEE's budget proposal in Local funds reflects a one-time funding increase of \$6,592,593 to the Energy division. Of that amount, \$6,000,000 supports the newly created Clean Rivers Impervious Area Charge initiative and \$592,593 supports the Low Income Home Energy Assistance Program (LIHEAP). The increase in LIHEAP will allow the District to serve an additional 1,000 homes, as well as solving the funding issues that the program encounters annually. Additionally, DOEE's proposed Local funds budget increased by \$242,311 and 2.0 FTEs and by a one-time funding adjustment of \$12,900 in the Environmental Services division to support the District's Rail Safety and Security Amendment Act of 2016. These funds will support a new Rail Safety and Emergency Response division within DOEE with the purpose of overseeing heavy rail transportation in the District.

### **District's Proposed Budget**

**Enhance:** The Local funds budget proposal for DOEE reflects a one-time funding increase of \$1,500,000 in the Energy division. This adjustment is comprised of \$1,000,000 that enables the District to mitigate the costs to eligible nonprofit organizations of the DC Water Clean Rivers Impervious Area Charge (CRIAC) and \$500,000 to support a grant for DC Water to provide financial assistance to eligible customers in the Danbury Station housing development for individual water meter installation. Other adjustments include increases of \$750,000 in the Environmental Services division for the agency to implement a lead screening registry, \$200,000 in the Natural Resources division to support the agency's initiatives for wildlife rehabilitation, and \$107,643 in the Environmental Services division to enable the agency to hire an Environmental Compliance

Specialist position (1.0 FTE) for the Office of Rail Safety and Emergency Response. An adjustment of \$25,000 in the Natural Resources division reflects a one-time funding increase to support an MOU with DC Water to perform a safety study of the BLOOM biosolids product.

**Reduce:** The Local funds budget proposal reflects a reduction of \$40,333 in the Agency Management division to properly align personal services budget with projected costs.

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## Agency Performance Plan\*

The Department of Energy and Environment (DOEE) has the following strategic objectives for FY 2019:

### 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 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	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
	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.	

**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 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	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
	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.	

**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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of trees planted by DOEE to help the District meet its goal of 40 percent tree canopy coverage by 2032	No	962	2,050	3,389	2,050	2,050
Percent of District land retrofitted with green infrastructure that prevents stormwater runoff from becoming pollution	No	Not Available	2.2%	2.8%	3.1%	3.7%
Square footage of green roofs installed	No	249,991	225,000	363,800	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Compliance rate of permitted minor sources, e.g., gas stations and drycleaners, inspected	No	100%	85%	87%	80%	80%
Compliance rate of underground storage tanks inspected	No	78.8%	85%	89.5%	85%	85%
Number of days in which ozone levels exceed the National Ambient Air Quality Standards	No	5	12	2	8	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	88.2%	100%	100%	90%	90%
Percent of children with a newly identified blood lead level of 5 or greater, out of all District children less than six years old, who had a blood lead test during the fiscal year	No	Not Available	1.1%	0.7%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Compliance rate of energy benchmarking	No	86.1%	90%	75.5%	80%	80%
Number of low-income units weatherized	No	0	220	624	220	220
Number of solar installations incentivized for renewable energy for low income residents	No	169	140	20	250	250
Percent of renewable energy usage in the District	No	13.6%	13.5%	13.6%	14%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of LEED certified projects in the District	No	611	600	861	675	1,050
Percent of actions in the Sustainable DC Plan complete	No	Not Available	Not Available	25.2%	Not Available	Data Forthcoming
Percent of actions in the Sustainable DC Plan under way	No	79.7%	79%	72%	78.3%	78.3%
Percent of greenhouse gas emissions reduction from the 2006 baseline year to meet 2050 goal	No	23.3%	27%	23.8%	29%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Rate of Compliance with District Environmental Law Detected through Inspections	No	Not Available	Not Available	Not Available	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. Natural resources services performed by agency**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Aquatic Resources Education Center visitors	No	Not Available	2,135	5,592
Number of Bag Law inspections	No	Not Available	570	555
Number of coal tar inspections	No	Not Available	59	64
Number of Foam Ban inspections	No	Not Available	Not Available	309

### 1. Natural resources services performed by agency

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of installations for RiverSmart Communities Program	No	Not Available	12	2
Number of MS4 facilities inspected	No	Not Available	124	106
Number of MS4 outfalls inspected	No	Not Available	192	229
Number of rain gardens installed by RiverSmart Homes	No	Not Available	66	122
Number of RiverSmart Homes audits performed	No	Not Available	1032	930
Number of stormwater management and erosion/sediment control inspections	No	Not Available	5594	4040

### 2. Environmental health services performed by agency

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of asbestos inspections conducted	No	Not Available	200	99
Number of Brownfield assessments completed	No	Not Available	0	0
Number of contaminated site clean-ups under regulatory oversight in the District	No	Not Available	163	22
Number of full-compliance evaluations of Title V facilities	No	Not Available	19	19
Number of hazardous waste inspections conducted	No	Not Available	55	240
Number of open leaking UST remediation sites under regulatory oversight	No	Not Available	420	148
Number of pesticide marketplace inspections conducted	No	Not Available	67	79
Number of Significant Operational Compliance inspections of underground storage tanks conducted	No	Not Available	80	86

### 3. Enforcement services performed by the agency

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Amount collected from fines and penalties	No	Not Available	\$178,274	\$196,416
Number of Notices of Infraction processed	No	Not Available	474	343

### 4. Sustainability and engagement activities performed by the agency

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of businesses and institutions participating in sustainability pledges or challenges	No	Not Available	290	130
Number of school visits, community meetings, and events where environmental and sustainability programs, activities, and initiatives are promoted	No	Not Available	87	210
Number of social media posts and electronic communications containing environmental and sustainability engagement messaging	No	Not Available	2,037	2,029

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**5. Energy services provided by agency**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of buildings reporting ENERGY STAR benchmarking data to DOEE	No	Not Available	1,580	1,460
Number of households receiving energy assistance	No	Not Available	23,820	20,696

**Performance Plan Endnotes:**

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.