

Department of Energy and Environment

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Table KG0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$103,980,402	\$108,663,988	\$142,810,539	\$182,667,187	27.9
FTEs	380.9	338.4	415.0	448.0	8.0

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KG0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table KG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
GENERAL FUND													
Local Funds	18,651	15,863	28,951	30,395	1,444	5.0	106.8	98.0	111.1	128.0	16.9	15.2	
Special Purpose Revenue Funds	58,802	66,719	83,274	116,277	33,003	39.6	149.7	133.4	178.4	195.0	16.7	9.4	
TOTAL FOR GENERAL FUND	77,453	82,582	112,225	146,672	34,447	30.7	256.5	231.4	289.5	323.0	33.5	11.6	

Table KG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
FEDERAL RESOURCES												
Federal Payments	14	120	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	22,596	23,411	28,520	30,095	1,575	5.5	111.3	97.0	109.8	106.8	-3.0	-2.7
TOTAL FOR FEDERAL RESOURCES	22,610	23,530	28,520	30,095	1,575	5.5	111.3	97.0	109.8	106.8	-3.0	-2.7
PRIVATE FUNDS												
Private Grant Funds	181	392	91	3,486	3,395	3,715.5	0.0	0.0	1.1	3.2	2.1	189.1
TOTAL FOR PRIVATE FUNDS	181	392	91	3,486	3,395	3,715.5	0.0	0.0	1.1	3.2	2.1	189.1
INTRA-DISTRICT FUNDS												
Intra-District Funds	3,736	2,160	1,975	2,414	440	22.3	13.1	10.0	14.7	15.0	0.4	2.6
TOTAL FOR INTRA-DISTRICT FUNDS	3,736	2,160	1,975	2,414	440	22.3	13.1	10.0	14.7	15.0	0.4	2.6
GROSS FUNDS	103,980	108,664	142,811	182,667	39,857	27.9	380.9	338.4	415.0	448.0	33.0	8.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table KG0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table KG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	16,384	16,701	22,613	24,581	1,968	8.7
12 - Regular Pay - Other	9,010	10,263	12,454	14,427	1,973	15.8
13 - Additional Gross Pay	123	154	19	0	-19	-100.0
14 - Fringe Benefits - Current Personnel	5,250	5,698	8,005	8,979	974	12.2
15 - Overtime Pay	8	1	10	10	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	30,775	32,817	43,101	47,997	4,896	11.4
20 - Supplies and Materials	380	332	494	516	21	4.3
31 - Telecommunications	25	37	141	125	-15	-10.9
40 - Other Services and Charges	3,485	11,122	14,456	25,332	10,876	75.2
41 - Contractual Services - Other	24,805	24,276	31,609	49,718	18,109	57.3
50 - Subsidies and Transfers	43,950	39,590	52,295	54,816	2,521	4.8
70 - Equipment and Equipment Rental	560	490	715	4,163	3,448	482.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	73,205	75,847	99,709	134,670	34,961	35.1
GROSS FUNDS	103,980	108,664	142,811	182,667	39,857	27.9

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KG0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	216	263	583	645	62	6.0	5.5	6.0	6.0	0.0
(1015) Training and Employment Development	6	8	4	4	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	177	189	471	488	17	4.0	3.7	4.0	4.0	0.0
(1030) Property Management	366	365	636	648	12	5.9	5.5	6.0	6.0	0.0
(1040) Information Technology	436	552	869	1,091	222	5.5	5.4	6.0	8.0	2.0
(1055) Risk Management	14	18	181	207	26	1.0	0.9	1.0	1.0	0.0
(1060) Legal	1,235	1,382	1,914	2,019	105	11.8	9.9	12.0	12.0	0.0
(1070) Fleet Management	69	40	141	150	9	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	63	65	121	123	2	1.0	0.9	1.0	1.0	0.0
(1090) Performance Management	1,281	1,277	2,020	2,009	-11	11.9	11.7	12.8	12.8	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,862	4,159	6,942	7,385	443	47.1	43.4	48.8	50.8	2.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	281	184	888	892	4	6.0	5.4	6.0	6.0	0.0
(120F) Accounting Operations	153	132	419	429	10	4.0	3.6	4.0	4.0	0.0
(130F) ACFO	73	65	428	444	16	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	507	381	1,735	1,765	31	10.0	9.0	10.0	10.0	0.0
(2000) NATURAL RESOURCES										
(2030) Fisheries and Wildlife	3,022	3,063	3,508	3,472	-36	21.4	19.4	21.2	21.2	0.0
(2065) Inspection and Enforcement	0	2,283	3,980	4,096	116	0.0	0.0	29.0	30.0	1.0
(2070) Water Quality	5,162	4,929	7,970	8,351	380	37.6	31.8	32.5	32.8	0.4
(2080) Watershed Protection	9,548	7,756	14,132	15,327	1,195	53.9	44.5	32.8	34.1	1.3
(2090) Storm Water Administration	18,462	5,343	0	0	0	26.9	22.4	0.0	0.0	0.0
(2095) Regulatory Review	0	2,799	6,320	6,858	538	0.0	0.0	34.5	37.8	3.3
SUBTOTAL (2000) NATURAL RESOURCES	36,194	26,173	35,910	38,103	2,193	139.8	118.2	150.0	156.0	6.0
(3000) ENVIRONMENTAL SERVICES										
(3050) Toxic Substances	5,846	5,426	6,330	5,762	-568	42.9	36.0	42.8	43.8	1.0
(3080) Air Quality	3,452	3,407	4,430	8,562	4,132	28.8	25.9	30.0	32.0	2.0
(3090) Lead-Safe and Healthy Housing	2,644	3,058	5,620	5,895	275	23.7	21.8	28.0	31.0	3.0
(3100) Rail Safety and Emergency Response	0	0	363	366	3	0.0	0.0	3.0	3.0	0.0
SUBTOTAL (3000) ENVIRONMENTAL SERVICES	11,942	11,891	16,743	20,585	3,843	95.4	83.7	103.8	109.8	6.0

Table KG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(5000) COMMUNITY RELATIONS										
(5010) Community Relations	854	1,068	1,319	1,368	49	7.0	6.9	10.0	9.9	-0.1
SUBTOTAL (5000) COMMUNITY RELATIONS	854	1,068	1,319	1,368	49	7.0	6.9	10.0	9.9	-0.1
(6000) ENERGY										
(6010) Energy Efficiency and Conservation	4,843	3,909	5,524	7,525	2,000	9.0	9.0	11.0	12.0	1.0
(6020) Energy Affordability	2,448	2,610	3,113	3,687	574	25.0	22.6	25.0	25.8	0.7
(6030) Energy Assistance Benefit Payments	14,778	15,141	16,427	15,781	-646	0.0	0.0	0.0	0.0	0.0
(6040) Utilities Management	25,332	40,114	0	0	0	23.2	23.4	0.0	0.0	0.0
(6050) Data and Benchmarking	0	0	23,706	50,393	26,687	0.0	0.0	12.0	23.0	11.0
(6060) Policy and Compliance	0	0	20,336	24,457	4,122	0.0	0.0	16.0	14.0	-2.0
(6070) CRIAC Relief Fund	0	0	7,500	5,143	-2,357	0.0	0.0	0.0	5.8	5.8
(6080) Lead Pipe Replacement	0	0	0	2,924	2,924	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (6000) ENERGY	47,401	61,774	76,606	109,910	33,305	57.2	54.9	64.0	81.6	17.6
(7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE										
(7010) Enforcement and Environmental Justice	436	427	766	581	-186	6.0	7.2	7.0	6.0	-1.0
SUBTOTAL (7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE	436	427	766	581	-186	6.0	7.2	7.0	6.0	-1.0
(8000) GREEN ECONOMY										
(8010) Green Economy	0	119	126	239	113	0.0	0.0	1.0	2.0	1.0
(8020) Green Jobs and Youth Programs	856	589	646	785	139	4.0	3.2	5.0	7.0	2.0
SUBTOTAL (8000) GREEN ECONOMY	856	708	772	1,024	252	4.0	3.2	6.0	9.0	3.0
(8500) URBAN SUSTAINABILITY										
(8510) Urban Sustainability	1,930	2,083	2,018	1,945	-73	14.3	11.8	15.5	15.0	-0.5
SUBTOTAL (8500) URBAN SUSTAINABILITY	1,930	2,083	2,018	1,945	-73	14.3	11.8	15.5	15.0	-0.5
TOTAL APPROVED OPERATING BUDGET	103,980	108,664	142,811	182,667	39,857	380.8	338.4	415.0	448.0	33.0

(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 2020 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 – develops and implements successful communications, engagement, and outreach strategies and products that promote and advance the mission of the Department, while serving and engaging the residents and businesses of the District in a fair, transparent, and accessible manner.

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

This division contains the following 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table KG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		28,951	111.1
Removal of One-Time Costs	Multiple Programs	-8,130	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		20,820	111.1
Increase: To support CRIAC	Multiple Programs	2,283	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,050	8.1
Increase: To align resources with operational spending goals	Multiple Programs	71	0.0
Increase: To align Fixed Costs with proposed estimates	Environmental Services	9	0.0
Enhance: To support CRIAC (one-time)	Energy	1,000	0.0
Enhance: To support additional FTE(s)	Multiple Programs	758	6.8
Transfer-Out: OAH Jurisdiction Expansion Amendment Act of 2018	Enforcement and Environmental Justice	-47	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		25,944	126.0
Enhance: To support the costs of pre-existing programmatic initiatives	Energy	3,947	0.0
Enhance: To support additional FTE(s)	Multiple Programs	349	3.0
Enhance: To identify, map, and assess District streams that produce or carry water (one-time)	Natural Resources	300	0.0
Enhance: To complete a study on the safety of synthetic materials (one-time)	Environmental Services	100	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-245	-1.0
LOCAL FUNDS: FY 2020 District's Approved Budget		30,395	128.0
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		28,520	109.8
Increase: To align budget with equipment needs	Multiple Programs	792	0.0
Increase: To align budget with projected grant awards	Multiple Programs	664	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	173	-3.0
Decrease: To align resources with operational spending goals	Multiple Programs	-54	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		30,095	106.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget		30,095	106.8
PRIVATE GRANT FUNDS: FY 2019 Approved Budget and FTE		91	1.1
Increase: To align budget with projected revenues	Multiple Programs	3,395	2.1
PRIVATE GRANT FUNDS: FY 2020 Mayor's Proposed Budget		3,486	3.2
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2020 District's Approved Budget		3,486	3.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		83,274	178.4
Increase: To adjust the Contractual Services budget	Multiple Programs	17,350	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	13,288	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,467	16.7
Decrease: To align resources with operational spending goals	Multiple Programs	-102	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		116,277	195.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		116,277	195.0

Table KG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		1,975	14.7
Increase: To align resources with operational spending goals	Multiple Programs	440	0.4
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		2,414	15.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		2,414	15.0
GROSS FOR KG0 - DEPARTMENT OF ENERGY AND ENVIRONMENT		182,667	448.0

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

FY 2020 Approved Budget Changes

The Department of Energy and Environment's (DOEE) approved FY 2020 gross budget is \$182,667,187, which represents a 27.9 percent increase over its FY 2019 approved gross budget of \$142,810,539. The budget is comprised of \$30,394,660 in Local funds, \$30,094,807 in Federal Grant funds, \$3,486,305 in Private Grant funds, \$116,277,100 in Special Purpose Revenue funds, and \$2,414,314 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DOEE includes a reduction of \$8,130,493 to account for the removal of one-time funding appropriated in FY 2019 to support the newly created Clean Rivers Impervious Area Charge initiative, Low Income Home Energy Assistance Program, the District's Rail Safety and Security Amendment Act of 2016, Danbury Station housing development for individual water meter installation, and a grant for an MOU with DC Water for a safety study of the BLOOM biosolids products.

Mayor's Proposed Budget

Increase: DOEE's Local funds budget proposal includes an increase of \$2,283,121, primarily in the Energy division, to allow DOEE to provide funding for Clean Rivers Impervious Area Charge (CRIAC) activities in FY 2020. The budget proposal also reflects an increase of \$1,049,509 and 8.1 Full-Time Equivalents (FTEs) in personal services across multiple divisions. This increase primarily supports positions in the CRIAC program that were transferred from federal grants and Special Purpose Revenue funds, and it also allows DOEE to properly fund salary steps and Fringe Benefits costs. A net increase of \$71,017 across multiple divisions enables DOEE to cover operational costs including Supplies and Materials, Other Services and Charges, Contractual Services, and Equipment Rental costs. Lastly, an increase of \$8,922 in the Environmental Services division primarily supports agency-managed Fixed Costs for telecommunications.

In Special Purpose Revenue funds, DOEE proposes an increase of \$17,350,225 within the agency's nonpersonal services budget and primarily in the Energy division. This funding allows DOEE to comply with the District's Clean Energy DC Omnibus Act, enacted in FY 2019. The funding supports a contract with the D.C Sustainable Energy Utility for purposes related to the Renewable Energy Development Fund (REDF) and the Sustainable Energy Trust Fund (SETF). Another adjustment of \$13,287,756 is primarily in the Energy division and enables DOEE to support a new Green Bank. Green Banks are institutions that states and countries use to finance projects that help create green jobs, expand solar power, lower energy costs, reduce greenhouse gas emissions, and meet sustainability goals. The proposed budget also includes an increase of \$2,466,737 and an additional 16.7 FTEs, primarily in the Energy division, to implement aspects of the Clean Energy DC Omnibus Act and in the Natural Resources division, among other divisions, to support salary step and other personal services adjustments.

In Federal Grant funds, the budget proposal includes an increase of \$792,379 across multiple divisions to procure equipment for a new grant received from the Environmental Protection Agency regarding cleaner

diesel emissions. Another adjustment of \$664,208 primarily supports the Energy Efficiency and Conservation program. A net adjustment of \$172,570 and reallocation of 3.0 FTEs in personal services allows DOEE to properly fund salary steps and fringe costs, and also align staffing needs with grant requirements across multiple divisions.

In Private Grant funds, the budget proposal includes an increase of \$3,394,934 and 2.1 FTEs across multiple divisions to support the Volkswagen Settlement fund.

In Intra-District funds, the proposed budget aligns funding with Memorandum of Understanding (MOU) agreements with various District agencies. The Department of Energy and Environment's proposed budget contains a net increase of \$439,566 across multiple divisions because of the inclusion of a new MOU with the District Department of Transportation for tree planting services. This increase is offset by savings in supplies and materials in the Green Zone Environmental program, a Green Building Program MOU with the Department of Employment Services, and Equipment cost savings related to a vehicle air quality inspection equipment MOU with the Department of Motor Vehicles.

Decrease: DOEE's Special Purpose Revenue funds budget reflects a decrease of \$101,626 across multiple divisions because of lower expenditure projections for agency-managed telecommunications Fixed Costs and equipment purchases within the pesticide fund.

In Federal Grant funds, the budget proposal reflects a decrease of \$54,000 in nonpersonal services across multiple divisions, primarily based on Contractual Services reductions, to properly align the grant budget with anticipated awards. The completion of the Carter Baron Grant and lower expenditure projection for supplies needed for the Air Pollution and Non-Point Source grant are also reflected in the reduction.

Enhance: DOEE's budget proposal in Local funds reflects a one-time funding increase of \$1,000,000 in the Energy division to support the CRIAC program. Further enhancements to the Local funds budget include an increase of \$758,001 and 6.8 FTEs across multiple division. This adjustment is comprised of \$583,000 and 4.8 FTEs in the Environmental Services division to support the Anacostia River Sediment Project and other brownfield remediation projects and \$175,000 and 2.0 FTEs within the Lead-Safe and Healthy Housing activity to hire two mold inspectors to assist residents.

Transfer-Out: The budget proposal reflects a decrease of \$46,589 in the Enforcement and Environmental Justice division transferred to the Office of the Administrative Hearings to support the OAH Jurisdiction Expansion Amendment Act of 2018.

District's Approved Budget

Enhance: The Department of Energy and Environment's (DOEE) approved Local funds budget contains an increase of \$3,946,595 in the Energy division to support the following: \$1,803,595 to provide financial assistance for lead pipe replacement on private property in the District as a part of Public Law L22-241, the Lead Water Service Line Replacement and Disclosure Amendment Act of 2019; \$1,143,000 to enable the District to provide additional support for the Clean Rivers Impervious Area Charge (CRIAC) Relief fund; and \$1,000,000 to provide financial assistance for lead pipe replacement on private property. An additional adjustment of \$349,000 and 3.0 FTEs across multiple divisions will enable the District to establish the Office of Urban Agriculture within DOEE to support the District's Law L22-241, the Lead Water Service Line Replacement and Disclosure Amendment Act of 2019, and the Gas Station Advisory Board Abolishment Amendment Act of 2018, L22-289. DOEE will receive \$400,000 in one-time funding across multiple divisions. Of this amount, \$300,000 will be used for identifying, mapping, and assessing District streams that produce or carry water and have been covered or piped underground, and \$100,000 will allow the District to complete a study on the safety of synthetic materials, as required by the Safe Fields and Playgrounds Act.

Reduce: The approved budget for DOEE reflects a deduction of \$245,183 and 1.0 FTE in Local funds to properly align the budget with projected personal and nonpersonal services costs.

Agency Performance Plan*

The Department of Energy and Environment (DOEE) has the following strategic objectives for FY 2020:

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 off-set 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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of trees planted by DOEE to help the District meet its goal of 40 percent tree canopy coverage by 2032	No	3389	2050	3052	2050	2050
Percent of District land retrofitted with green infrastructure that prevents stormwater runoff from becoming pollution	No	2.7%	3.1%	3.6%	3.8%	3.8%
Square footage of green roofs installed	No	363,800	225,000	516,348	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 (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Compliance rate of selected, permitted minor sources, e.g., gas stations and drycleaners	No	87%	80%	79%	80%	80%
Compliance rate of underground storage tanks inspected	No	89.5%	85%	92%	85%	85%
Number of days in which ozone levels exceed the National Ambient Air Quality Standards	No	2	8	6	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	100%	90%	93.3%	90%	90%
Percent of National Emission Standards for Hazardous Air Pollutants (NESHAP) permits that receive an asbestos inspection	No	Not Available	New in 2019	New in 2019	New in 2019	25%
Percent of children with a newly	No	0.7%	1%	0.6%	1%	1%

2. Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
identified blood lead level of 5 µg/dL or greater, out of all District children less than six years old, who had a blood lead test during the fiscal year						

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Compliance rate of energy benchmarking	No	75.5%	80%	91.2%	80%	80%
Number of low-income households receiving energy efficiency measures and services	No	624	220	502	300	300
Number of low-income households receiving solar installations	No	20	250	364	500	500
Percent of renewable energy usage in the District	No	13.6%	14%	14.7%	13.5%	13.5%

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of LEED certified projects in the District	No	861	950	973	1050	1050
Percent of actions in the Sustainable DC Plan complete	No	Not Available	30%	27.3%	33%	33%
Percent of actions in the Sustainable DC Plan under way	No	72%	65%	70.6%	67%	67%
Percent of greenhouse gas emissions reduction from the 2006 baseline year to meet 2050 goal	No	23.8%	30%	29%	33%	33%

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Rate of Compliance with District Environmental Law Detected through Inspections	No	Not Available	75%	76.5%	75%	75%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	8.4	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	114.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	1.1%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	99%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	98.1%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	90%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	3.6%	Not Available	Data Forthcoming	Not Available	Not Available

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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Aquatic Resources Education Center visitors	No	2135	5592	5851
Number of Bag Law inspections	No	570	555	552
Number of coal tar inspections	No	59	64	60
Number of Food Service Ware inspections	No	Not Available	309	293
Number of installations for RiverSmart	No	12	2	5

1. Natural resources services performed by agency

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Communities Program				
Number of MS4 facilities inspected	No	124	106	90
Number of MS4 outfalls inspected	No	192	229	255
Number of rain gardens installed by RiverSmart Homes	No	66	122	151
Number of RiverSmart Homes audits performed	No	1032	930	1037
Number of Stormwater best management practices (BMPs) inspections	No	Not Available	Not Available	New in 2019
Number of stormwater management and erosion/sediment control inspections	No	5594	4040	5089

2. Environmental health services performed by agency

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of asbestos inspections conducted	No	200	99	108
Number of Brownfield assessments completed	No	0	0	0
Number of contaminated site clean-ups under regulatory oversight in the District	No	163	22	23
Number of full-compliance evaluations of Title V facilities	No	19	19	20
Number of hazardous waste inspections conducted	No	55	240	105
Number of National Emission Standards for Hazardous Air Pollutants (NESHAP) permits processed	No	Not Available	Not Available	New in 2019
Number of open leaking UST remediation sites under regulatory oversight	No	420	148	149
Number of pesticide inspections conducted	No	67	79	77
Number of Significant Operational Compliance inspections of underground storage tanks conducted	No	80	86	52

3. Enforcement services performed by the agency

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Amount collected from fines and penalties	No	\$178,274	\$196,416	\$253,889.4
Number of Notices of Infraction processed	No	474	343	270

4. Sustainability and engagement activities performed by the agency

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of businesses and institutions participating in sustainability pledges or challenges	No	290	130	130
Number of school visits, community meetings, and events where environmental and sustainability programs, activities, and initiatives are promoted	No	87	210	158
Number of social media posts and electronic communications containing environmental and sustainability engagement messaging	No	2037	2029	1934

5. Energy services provided by agency

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of low-income households receiving energy assistance	No	23,820	20,696	20,270

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.