
Department of Energy and Environment

www.doe.dc.gov

Telephone: 202-535-2600

Table KG0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$196,698,709	\$192,403,323	\$217,873,972	\$288,373,210	32.4
FTEs	401.1	497.2	501.1	550.2	9.8
CAPITAL BUDGET	\$11,294,637	\$19,591,943	\$7,950,000	\$18,835,659	136.9
FTEs	0.0	0.5	0.0	0.0	N/A

The mission of the Department of Energy and Environment (DOEE) is to improve the quality of life for the residents and natural inhabitants of the nation's capital by protecting and restoring the environment, conserving our natural resources, mitigating pollution, increasing access to clean and renewable energy, and educating the public on ways to secure a sustainable future.

Summary of Services

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

The agency's FY 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KG0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table KG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	53,004	58,511	28,371	21,159	-7,211	-25.4	135.9	143.7	135.2	136.6	1.4	1.0
Special Purpose Revenue Funds	73,539	83,082	136,270	122,969	-13,301	-9.8	182.0	214.9	248.8	262.2	13.4	5.4
TOTAL FOR GENERAL FUND	126,543	141,594	164,641	144,129	-20,512	-12.5	317.9	358.6	384.0	398.7	14.7	3.8
FEDERAL RESOURCES												
Federal Payments	29,464	14,342	6,590	0	-6,590	-100.0	11.0	4.2	2.8	0.0	-2.8	-100.0
Federal Grant Fund - FPRS	39,344	35,935	44,205	141,117	96,912	219.2	57.9	133.1	113.0	150.3	37.3	33.0
TOTAL FOR FEDERAL RESOURCES	68,807	50,277	50,795	141,117	90,322	177.8	68.9	137.4	115.8	150.3	34.6	29.9
PRIVATE FUNDS												
Private Grant Fund -FPRS	158	533	2,438	3,127	689	28.3	0.6	1.2	1.4	1.2	-0.2	-11.9
TOTAL FOR PRIVATE FUNDS	158	533	2,438	3,127	689	28.3	0.6	1.2	1.4	1.2	-0.2	-11.9
INTRA-DISTRICT FUNDS												
Intra District	1,191	0	0	0	0	N/A	13.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,191	0	0	0	0	N/A	13.7	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	196,699	192,403	217,874	288,373	70,499	32.4	401.1	497.2	501.1	550.2	49.1	9.8

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table KG0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table KG0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	19,290	21,642	27,816	33,144	5,328	19.2
701200C - Continuing Full Time - Others	15,600	19,013	20,955	23,785	2,830	13.5
701300C - Additional Gross Pay	1,458	373	23	24	1	2.4
701400C - Fringe Benefits - Current Personnel	8,154	9,082	11,675	13,641	1,966	16.8
701500C - Overtime Pay	3	41	18	0	-18	-100.0
SUBTOTAL PERSONNEL SERVICES (PS)	44,505	50,152	60,488	70,594	10,105	16.7
711100C - Supplies and Materials	327	204	524	622	99	18.9
712100C - Energy, Communications and Building Rentals	49	32	145	26,100	25,955	17,856.9
713100C - Other Services and Charges	6,423	6,619	9,421	21,664	12,243	130.0
713200C - Contractual Services - Other	40,152	50,441	47,491	40,021	-7,471	-15.7
714100C - Government Subsidies and Grants	104,561	83,346	98,033	127,754	29,721	30.3
715100C - Other Expenses	0	128	0	0	0	N/A
717100C - Purchases Equipment and Machinery	663	1,468	1,721	1,553	-168	-9.8
717200C - Rentals Equipment and Other	18	15	51	66	15	29.6
SUBTOTAL NONPERSONNEL SERVICES (NPS)	152,193	142,251	157,386	217,780	60,394	38.4
GROSS FUNDS	196,699	192,403	217,874	288,373	70,499	32.4

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KG0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	306	143	635	902	267	2.1	4.7	4.6	6.7	2.1
(AFO003) Agency Budgeting and Financial Management Services	891	565	1,174	1,463	290	3.6	7.3	7.4	9.0	1.6
(AFO005) Agency /Cluster Financial Executive Administration Services	221	589	504	0	-504	0.0	0.0	0.0	0.0	0.0
(AFO009) Audit Adjustments	-7	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO010) Payroll Default	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY	1,410	1,298	2,313	2,365	52	5.7	12.0	12.0	15.7	3.7

Table KG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
FINANCIAL OPERATIONS										
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP002) Claims Services	0	0	0	79	79	0.0	0.0	0.0	0.5	0.5
(AMP003) Communications	1,202	1,203	1,592	1,701	109	9.2	10.8	9.9	10.9	1.0
(AMP004) Compliance	0	76	0	106	106	0.0	0.0	0.0	0.6	0.6
(AMP005) Contracting and Procurement	421	238	557	563	6	1.2	5.0	4.0	4.0	0.0
(AMP006) Customer Service	76	87	145	143	-2	0.8	1.2	1.0	1.0	0.0
(AMP009) Fleet Management	45	50	150	138	-12	0.0	0.0	0.0	0.0	0.0
(AMP011) Human Resource Services	814	250	664	612	-52	4.2	7.3	6.0	5.0	-1.0
(AMP012) Information Technology Services	965	1,250	1,307	1,593	286	7.3	9.1	9.0	10.8	1.8
(AMP014) Legal Services	1,902	1,640	2,336	2,270	-66	9.3	13.0	13.2	12.8	-0.5
(AMP016) Performance and Strategic Management	1,915	1,526	3,198	2,904	-294	11.8	14.8	18.0	16.2	-1.8
(AMP019) Property, Asset, and Logistics Management	568	470	1,153	894	-258	4.9	6.8	8.7	8.0	-0.7
(AMP023) Resource Management	51	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP024) Risk Management	20	26	448	412	-36	0.0	0.0	0.0	0.0	0.0
(AMP026) Training and Development	3	3	4	4	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	7,982	6,818	11,554	11,419	-135	48.7	67.8	69.8	69.6	-0.2
(GS0002) OPERATIONS PROGRAM										
(G00201) Maintenance	0	0	56	0	-56	0.0	0.0	0.4	0.0	-0.4
(G00202) Parking Transportation	0	0	600	0	-600	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GS0002) OPERATIONS PROGRAM	0	0	656	0	-656	0.0	0.0	0.4	0.0	-0.4
(GS0006) ENERGY										
(G00601) Benchmarking	51,923	69,311	43,384	65,596	22,212	20.4	25.6	25.0	28.0	3.0
(G00602) Conservation	333	-1	25,153	0	-25,153	4.0	0.0	0.0	0.0	0.0
(G00603) Energy Efficiency Programs	31,853	18,117	30,423	84,601	54,178	19.9	40.3	39.2	44.9	5.6
(G00604) Utility Assistance Programs	38,704	28,274	17,815	18,266	451	23.8	41.8	36.2	47.1	10.9
(G00605) Renewables	6	7,205	93	0	-93	16.2	1.3	0.5	0.0	-0.5
(G00606) Building Performance	0	0	1,059	23,833	22,774	0.0	0.0	1.0	11.5	10.5
(G00607) State Energy Bill	0	0	1,422	380	-1,042	0.0	0.0	4.0	2.5	-1.5
SUBTOTAL (GS0006) ENERGY	122,819	122,906	119,349	192,675	73,326	84.3	108.9	106.0	134.0	28.0
(GS0007) ENFORCEMENT AND ENVIRONMENTAL JUSTICE										
(G00701) Inspections	3,460	3,065	4,062	2,657	-1,405	26.3	30.0	31.8	19.1	-12.7
(G00702) Regulatory Review	2,090	4,371	2,815	3,925	1,110	4.1	8.7	7.3	22.0	14.7
SUBTOTAL (GS0007) ENFORCEMENT AND ENVIRONMENTAL JUSTICE	5,550	7,436	6,876	6,581	-295	30.3	38.7	39.1	41.1	2.0

Table KG0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(GS0008) ENVIRONMENTAL										
(G00801) Air Quality	3,931	5,106	9,894	12,193	2,299	25.5	31.5	29.0	32.4	3.5
(G00802) Fisheries and Wildlife	2,775	2,855	3,583	3,341	-242	15.2	24.1	19.7	21.7	2.0
(G00803) Land Quality	5,790	5,926	6,669	13,443	6,773	35.1	43.2	40.2	43.4	3.2
(G00804) Lead Poisoning Prevention	17,978	9,313	7,105	7,757	652	30.2	37.2	42.0	42.1	0.1
(G00805) Water Quality	24,169	26,770	45,150	32,713	-12,437	94.1	102.7	111.5	115.8	4.4
(G00806) Rail Safety	496	616	609	568	-41	2.8	5.6	4.0	4.0	0.0
SUBTOTAL (GS0008) ENVIRONMENTAL	55,139	50,585	73,012	70,016	-2,996	203.1	244.4	246.4	259.4	13.1
(GS0009) GREEN SUSTAINABILITY										
(G00901) Equity	0	4	0	0	0	0.0	0.0	0.0	0.0	0.0
(G00902) Green Economy	-2	0	0	0	0	1.7	1.7	0.0	0.0	0.0
(G00903) Green Jobs and Youth Programs	431	248	282	281	-1	5.7	2.0	2.0	2.0	0.0
(G00904) Urban Sustainability	3,370	3,116	3,832	5,035	1,203	21.7	21.7	25.5	28.3	2.8
SUBTOTAL (GS0009) GREEN SUSTAINABILITY	3,800	3,368	4,114	5,316	1,202	29.1	25.5	27.5	30.3	2.8
(GS0010) OUTREACH AND EDUCATION										
(G01002) Outreach	0	2	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GS0010) OUTREACH AND EDUCATION	0	2	0	0	0	0.0	0.0	0.0	0.0	0.0
(PRG000) NO PROGRAM										
(PRG001) No Program	0	-10	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	0	-10	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	196,699	192,403	217,874	288,373	70,499	401.2	497.2	501.1	550.2	49.1

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

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Division Description

The Department of Energy and Environment operates through the following 6 divisions:

Energy – The District's center for excellence is executing an equitable and affordable clean energy transition, enabling the District to meet its aggressive greenhouse gas reduction goals. The Energy Administration sets policy and enforces Clean Energy DC laws, and it is a clearinghouse for net-zero energy, efficiency, renewable energy, clean transportation, and energy democracy programs serving residential, commercial, institutional, and government sections in the District. The Utility Affordability Administration (UAA) is a single resource for utility assistance and residential services for low-income households in the District of Columbia. The division develops affordability-related policies and plans and coordinates and facilitates the overall effort of the District government to provide utility and residential services to the District of Columbia.

The division also provides direct financial assistance and discounts to low-income residents to help offset their energy bills.

This division contains the following 5 activities:

- **Benchmarking** - ensures compliance with the provisions of the Clean and Affordable Energy Act of 2008, including administering the DC Sustainable Energy Utility contract. Data and Benchmarking Division (DBD) conducts research and analysis of energy data, and conducts evaluation, measurement, and verification of various energy efficiency and renewable energy programs. DBD is also responsible for conducting a wide range of assessment studies and other activities and recommending practical implementation strategies to help meet the District's energy and climate goals;
- **Energy Efficiency Programs** – helps residents and businesses reduce their energy consumption by providing technical and financial assistance to help identify and install audit-recommended energy and efficiency measures and educates District residents about the efficient and safe use of energy;
- **Utility Assistance Programs** –assists low-income residents with their energy and utility bills, including emergency and non-emergency financial assistance and utility discounts;
- **Building Performance** – oversees the District's landmark programs focused on measuring and reducing the energy consumption of the building sector, including energy benchmarking for private and public buildings and the Building Energy Performance Standards (BEPS) to drive energy performance in existing buildings; and
- **State Energy Bill** - funding from the Infrastructure Investment and Jobs Act to support the US Department of Energy transformation collaborative for community energy planning.

Enforcement and Environmental Justice – protects the District's water resources through enforcement of water pollution control laws and regulations.

This division contains the following 2 activities:

- **Inspections** – works in conjunction with the Legal Services division to develop and coordinate enforcement policies for the agency. It is responsible for ensuring a highly trained inspection and enforcement staff among all programs. It is also responsible for ensuring the fair treatment and meaningful involvement of people of all races, cultures, and income levels with respect to the development, adoption, and implementation and enforcement of environmental laws, regulations, and policies; 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 – protects public health and the environment in areas related to air quality, hazardous waste, lead, pesticides, and underground storage of petroleum products. It also conserves, protects, and improves the soil, water, and living resources of the District of Columbia, and protects its aquatic resources from pollution and degradation.

This division contains the following 6 activities:

- **Air Quality** – develops, implements, and enforces programs that protect the environmental health of the District's air quality through upholding local and national air quality laws and regulations. This includes maintaining a network of monitors for continuous assessment of air pollution; establishing targets for air pollution reduction; developing and implementing strategies to meet air quality standards; ensuring sources of air pollution meet their environmental obligation; reviewing proposed construction projects to ensure they comply with applicable laws and regulations; and conducting outreach, education and compliance assistance;

- **Fisheries and Wildlife** – develops, supports, and implements programs for urban fish and wildlife conservation, protection, recreation, and sustainability;
- **Land Quality** – protects human health and the environment from the potential hazards associated with toxic substances (pesticides, hazardous waste, and underground storage of petroleum products), and the redevelopment of environmentally contaminated properties. The Toxic Substance Division has four branches: the Hazardous Waste Branch, which provides regulatory oversight of use and disposal of toxic chemicals; the Pesticides Branch, which regulates commercial pesticide application in the District; the Land Remediation and Development Branch, which regulates redevelopment of contaminated properties; and the Underground Storage Tank/Leaking Underground Storage Tank (UST) Branch, which monitors compliance with regulations related to the installation and removal of USTs and the operations of the existing tank systems;
- **Lead Poisoning Prevention** - 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; provides oversight of mold remediation, radon exposure, and ensuring safe drinking water in childcare facilities by providing filters for drinking water sources; and provides healthy homes inspections to reduce environmental issues in homes;
- **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. It also 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
- **Rail Safety** – allows state participation in investigative and surveillance activities. The principal method of participation is by agreement with the Federal Railroad Administration. Responsible for emergency response to assist first responders to environmental accidents (spills, leaks) in the District.

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

This division contains the following 2 activities:

- **Green Jobs and Youth Programs** - this program is designed to educate Green Zone Environmental Program (GZEP) participants about the sustainability, energy, water, wildlife, and natural resource issues impacting the District. GZEP participants receive their education, green career development, and job training from experts at DOEE, local non-profit organizations, and other partnering organizations and sister-agencies. Being a GZEP staff member is a great opportunity to work with District youth and gain valuable leadership experience; and
- **Urban Sustainability** - to support the increase of food production in the District and supporting a more sustainable, equitable, and resilient food system.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table KG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		28,371	135.2
Removal of One-Time Funding	Multiple Programs	-621	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		27,750	135.2
Decrease: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	-2	0.4
Decrease: Removal of ARPA – Federal Funds for Local Revenue Replacement funding and nonpersonnel cost savings	Multiple Programs	-7,376	0.0
Enhance: To support the FloodSmart Homes program (one-time)	Multiple Programs	902	1.0
Reduce: To reflect savings for contractual services, supplies, and equipment costs	Multiple Programs	-114	0.0
LOCAL FUNDS: FY 2025 Mayor’s Proposed Budget		21,159	136.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		136,270	248.8
Increase: To support operational requirements	Multiple Programs	25,964	0.0
Decrease: To align the budget with projected revenues	Multiple Programs	-39,265	13.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor’s Proposed Budget		122,969	262.2
FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE		6,590	2.8
Decrease: To reflect the elimination of ARPA Federal State funding	Energy	-6,590	-2.8
FEDERAL PAYMENTS: FY 2025 Mayor’s Proposed Budget		0	0.0
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		44,205	113.0
Increase: To align the budget with projected grant awards	Multiple Programs	90,509	0.0
Increase: To support additional FTE(s)	Multiple Programs	6,403	37.3
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor’s Proposed Budget		141,117	150.3
PRIVATE GRANT FUND -FPRS: FY 2024 Approved Budget and FTE		2,438	1.4
Increase: To align the budget with projected grant awards	Multiple Programs	689	-0.2
PRIVATE GRANT FUND -FPRS: FY 2025 Mayor’s Proposed Budget		3,127	1.2
GROSS FOR KG0 - DEPARTMENT OF ENERGY AND ENVIRONMENT		288,373	550.2

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table KG0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table KG0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$28,370,809	\$21,159,404	-25.4
Special Purpose Revenue Funds	\$136,270,315	\$122,969,300	-9.8
Federal Payments	\$6,590,001	\$0	-100.0
Federal Grant Fund - FPRS	\$44,204,986	\$141,117,251	219.2
Private Grant Fund -FPRS	\$2,437,861	\$3,127,255	28.3
GROSS FUNDS	\$217,873,972	\$288,373,210	32.4

Mayor's Proposed Budget

Increase: The budget proposal for Special Purpose Revenue (SPR) funds includes an increase of \$25,963,720 across multiple divisions. These adjustments, primarily for the Sustainable Energy Trust Fund, will support an interagency agreement between the Department of General Services and the DOEE to fund utility costs for District government-owned and leased buildings.

In DOEE's Federal Grant funds, the proposed budget includes an increase of \$90,508,866 across multiple divisions to align resources with projected awards. The majority of the federal funding will come from Electric Charging and Fueling Infrastructure grants, Greenhouse Gas Reduction grants, State Energy Plan and Building Performance Inflation Reduction Act grants, and Conservation Block grants. Furthermore, an increase of \$6,403,399 and 37.3 Full Time Equivalents (FTEs) across multiple divisions supports the Low Income Home Energy Assistance Program (LIHEAP) Inflation Reduction Act, Dingell Johnson Fisheries, Greenhouse Gas Reduction, and Inflation Reduction Act federal grants related to the HUD Formula Home.

In Private Grant funds, the budget proposal includes an increase of \$689,394, with a slight reduction of 0.2 FTE across multiple divisions. These adjustments support personnel service costs and aligns the budget the Volkswagen Diesel Engine grant to help reduce harmful emissions from diesel engines.

Decrease: The proposed budget submission for Local funds includes a net decrease of \$2,246 across multiple divisions to align personnel services with projected costs. This adjustment also includes an increase of 0.4 FTE. Also in Local funds, the proposed budget includes a decrease of \$7,376,315 across multiple divisions. Of this amount, \$7,052,892 reflects the removal of American Rescue Plan Act (ARPA) – Federal Funds for Local Revenue Replacement funding and nonpersonnel cost savings; and \$323,423 accounts for savings in Contractual Services, subsidies, supplies and equipment purchases.

In SPR funds, the proposed budget reflects a net decrease of \$39,264,735 across multiple divisions to align the budget with projected revenues. This adjustment also includes an increase of 13.4 FTEs to align the budget with projected personnel services costs; and are primarily for the Stormwater Retention Credits Price Lock reimbursement program.

In Federal Payment funds, the proposed budget is decreased by \$6,590,001 and 2.8 FTEs to the Energy division accounts for the removal of ARPA Federal State funding in FY 2025.

Enhance: In Local funds, the proposed budget includes a one-time increase of \$902,000 and 1.0 FTE across multiple divisions to support the FloodSmart Homes program. This program will provide flood-prone homes in the District, with a resilience assessment to identify potential upgrades to help minimize costly flood-related damage and health consequences.

Reduce: In DOEE's Local funds, the proposed budget includes a decrease of \$114,272 across multiple divisions to realize savings in contractual services, supplies and equipment costs.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table KG0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table KG0-7

Total FY 2025 Proposed Budgeted FTEs	550.2
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
AM0-Department of General Services	(1.0)
CU0-Department of Buildings	(1.0)
KT0-Department of Public Works	(3.7)
PO0-Office of Contracting and Procurement	(2.0)
UC0-Office of Unified Communications	(6.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(13.7)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
CF0-Department of Employment Services	3.0
KV0-Department of Motor Vehicles	2.6
Total Interagency FTEs budgeted in other agencies, employed by this agency	5.6
Total FTEs employed by this agency	542.1

Note: Table KG0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 550.2 FTEs.
- It subtracts 13.7 FTEs budgeted in KG0 in FY 2025 who are employed by another agency.
- It adds 5.6 FTEs budgeted in other agencies in FY 2025 who are employed by KG0.
- It ends with 542.1 FTEs, the number of FTEs employed by KG0, which is the FTE figure comparable to the FY 2024 budget.