

# Department of Energy and Environment

www.doeec.dc.gov  
Telephone: 202-535-2600

Table KG0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$129,901,408	\$147,517,665	\$142,554,477	\$242,204,363	69.9
FTEs	372.3	398.4	452.5	491.8	8.7
CAPITAL BUDGET	\$15,292,734	\$11,327,595	\$4,555,000	\$6,655,000	46.1
FTEs	0.0	0.0	0.0	0.5	N/A

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

## Summary of Services

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

The agency's FY 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KG0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table KG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change	
<b>GENERAL FUND</b>													
Local Funds	21,576	26,429	23,432	22,229	-1,203	-5.1	103.8	120.8	130.3	143.2	13.0	9.9	
Special Purpose Revenue Funds	81,831	96,343	82,737	98,116	15,379	18.6	145.3	154.7	199.5	217.0	17.6	8.8	
<b>TOTAL FOR GENERAL FUND</b>	<b>103,407</b>	<b>122,772</b>	<b>106,168</b>	<b>120,345</b>	<b>14,176</b>	<b>13.4</b>	<b>249.1</b>	<b>275.6</b>	<b>329.8</b>	<b>360.3</b>	<b>30.5</b>	<b>9.3</b>	

**Table KG0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>FEDERAL RESOURCES</b>												
Federal Payments	564	0	0	81,704	81,704	N/A	0.0	0.0	0.0	11.0	11.0	N/A
Federal Grant Funds	23,553	22,151	31,470	35,135	3,666	11.6	107.8	105.0	104.7	102.4	-2.3	-2.2
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>24,117</b>	<b>22,151</b>	<b>31,470</b>	<b>116,840</b>	<b>85,370</b>	<b>271.3</b>	<b>107.8</b>	<b>105.0</b>	<b>104.7</b>	<b>113.4</b>	<b>8.7</b>	<b>8.3</b>
<b>PRIVATE FUNDS</b>												
Private Grant Funds	126	166	2,292	2,556	264	11.5	1.1	3.0	3.8	4.8	1.0	25.0
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>126</b>	<b>166</b>	<b>2,292</b>	<b>2,556</b>	<b>264</b>	<b>11.5</b>	<b>1.1</b>	<b>3.0</b>	<b>3.8</b>	<b>4.8</b>	<b>1.0</b>	<b>25.0</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	2,252	2,428	2,624	2,464	-160	-6.1	14.3	14.9	14.2	13.3	-0.9	-6.3
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>2,252</b>	<b>2,428</b>	<b>2,624</b>	<b>2,464</b>	<b>-160</b>	<b>-6.1</b>	<b>14.3</b>	<b>14.9</b>	<b>14.2</b>	<b>13.3</b>	<b>-0.9</b>	<b>-6.3</b>
<b>GROSS FUNDS</b>	<b>129,901</b>	<b>147,518</b>	<b>142,554</b>	<b>242,204</b>	<b>99,650</b>	<b>69.9</b>	<b>372.3</b>	<b>398.4</b>	<b>452.5</b>	<b>491.8</b>	<b>39.3</b>	<b>8.7</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

**FY 2022 Approved Operating Budget, by Comptroller Source Group**

Table KG0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table KG0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	19,322	19,540	25,021	25,057	35	0.1
12 - Regular Pay - Other	9,119	11,629	13,434	18,068	4,634	34.5
13 - Additional Gross Pay	169	191	583	0	-583	-100.0
14 - Fringe Benefits - Current Personnel	6,478	7,171	8,930	10,416	1,486	16.6
15 - Overtime Pay	22	79	18	18	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>35,110</b>	<b>38,609</b>	<b>47,986</b>	<b>53,559</b>	<b>5,573</b>	<b>11.6</b>
20 - Supplies and Materials	330	175	572	555	-17	-2.9
31 - Telecommunications	38	109	129	251	122	94.3
34 - Security Services	0	0	0	0	0	N/A
40 - Other Services and Charges	5,869	17,243	7,970	24,677	16,706	209.6
41 - Contractual Services - Other	34,214	43,934	38,667	72,260	33,593	86.9
50 - Subsidies and Transfers	53,599	46,909	46,533	89,889	43,356	93.2
70 - Equipment and Equipment Rental	741	539	697	1,013	316	45.3
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>94,792</b>	<b>108,908</b>	<b>94,569</b>	<b>188,645</b>	<b>94,077</b>	<b>99.5</b>
<b>GROSS FUNDS</b>	<b>129,901</b>	<b>147,518</b>	<b>142,554</b>	<b>242,204</b>	<b>99,650</b>	<b>69.9</b>

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KG0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	72	337	695	685	-10	5.8	5.8	6.0	6.0	0.0
(1015) Training and Employment Development	1	3	4	4	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	164	264	505	519	14	3.9	3.9	4.0	4.0	0.0
(1030) Property Management	189	454	673	692	19	5.7	5.7	6.0	6.0	0.0
(1040) Information Technology	485	572	1,096	1,244	148	5.6	7.4	8.0	9.0	1.0
(1050) Financial Management	240	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1055) Risk Management	32	53	62	60	-2	1.0	1.0	0.0	0.0	0.0
(1060) Legal	1,509	1,523	1,997	1,972	-26	10.7	10.7	12.0	12.0	0.0
(1070) Fleet Management	36	39	365	150	-215	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	68	71	131	135	4	1.0	1.0	1.0	1.0	0.0
(1090) Performance Management	1,118	1,494	2,588	2,309	-278	11.9	11.8	16.0	14.5	-1.5
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>3,914</b>	<b>4,809</b>	<b>8,116</b>	<b>7,771</b>	<b>-346</b>	<b>45.5</b>	<b>47.3</b>	<b>53.0</b>	<b>52.5</b>	<b>-0.5</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	174	374	995	911	-84	5.6	5.6	7.0	6.0	-1.0
(120F) Accounting Operations	175	205	517	524	8	3.8	3.8	5.0	5.0	0.0
(130F) ACFO	105	92	444	579	134	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>454</b>	<b>671</b>	<b>1,955</b>	<b>2,014</b>	<b>59</b>	<b>9.4</b>	<b>9.4</b>	<b>12.0</b>	<b>11.0</b>	<b>-1.0</b>
<b>(2000) NATURAL RESOURCES</b>										
(2030) Fisheries and Wildlife	3,280	2,922	3,540	3,369	-171	20.3	20.1	21.8	20.1	-1.7
(2065) Inspection and Enforcement	3,474	2,892	3,374	3,660	286	24.1	24.3	31.0	30.0	-1.0
(2070) Water Quality	7,864	7,216	7,478	9,439	1,961	29.0	28.8	32.4	32.0	-0.3
(2080) Watershed Protection	15,252	9,638	13,033	21,570	8,537	28.3	28.8	33.9	36.9	3.0
(2090) Storm Water Administration	0	150	0	0	0	0.0	0.0	0.0	0.0	0.0
(2095) Regulatory Review	4,106	4,532	6,074	7,241	1,167	28.9	30.8	39.9	42.0	2.0
<b>SUBTOTAL (2000) NATURAL RESOURCES</b>	<b>33,976</b>	<b>27,349</b>	<b>33,499</b>	<b>45,280</b>	<b>11,780</b>	<b>130.6</b>	<b>132.9</b>	<b>159.0</b>	<b>161.0</b>	<b>2.0</b>
<b>(3000) ENVIRONMENTAL SERVICES</b>										
(3050) Toxic Substances	6,277	5,465	5,626	6,427	801	37.2	37.9	44.0	44.0	0.0
(3080) Air Quality	4,247	3,418	7,656	8,865	1,210	28.5	30.6	32.0	34.0	2.0
(3090) Lead-Safe and Healthy Housing	3,820	4,606	4,523	5,733	1,210	26.4	29.4	29.0	31.2	2.2
(3100) Rail Safety and Emergency Response	60	374	528	549	22	2.8	2.8	4.0	4.0	0.0
<b>SUBTOTAL (3000) ENVIRONMENTAL SERVICES</b>	<b>14,404</b>	<b>13,862</b>	<b>18,332</b>	<b>21,574</b>	<b>3,242</b>	<b>95.0</b>	<b>100.7</b>	<b>109.0</b>	<b>113.3</b>	<b>4.3</b>

**Table KG0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(5000) COMMUNITY RELATIONS</b>										
(5010) Community Relations	1,069	1,161	1,584	1,572	-12	8.8	8.7	11.0	11.0	0.0
<b>SUBTOTAL (5000) COMMUNITY RELATIONS</b>	<b>1,069</b>	<b>1,161</b>	<b>1,584</b>	<b>1,572</b>	<b>-12</b>	<b>8.8</b>	<b>8.7</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
<b>(6000) ENERGY</b>										
(6010) Energy Efficiency and Conservation	4,910	7,778	8,028	16,579	8,551	10.5	11.7	11.0	17.0	6.0
(6020) Energy Affordability	2,808	3,018	3,610	3,620	10	22.6	23.2	25.0	23.0	-2.0
(6030) Energy Assistance Benefit Payments	17,983	13,100	15,133	10,618	-4,515	0.0	0.0	0.0	0.0	0.0
(6050) Data and Benchmarking	23,320	40,246	30,652	74,987	44,335	9.9	18.5	17.0	27.0	10.0
(6060) Policy and Compliance	22,107	27,575	15,298	41,038	25,740	13.4	11.4	16.0	31.0	15.0
(6070) CRIAC Relief Fund	2,089	2,284	502	1,510	1,008	0.0	5.5	8.0	6.0	-2.0
(6080) Lead Pipe Replacement	0	2,836	1,850	10,525	8,675	0.0	0.9	1.0	2.0	1.0
<b>SUBTOTAL (6000) ENERGY</b>	<b>73,218</b>	<b>96,838</b>	<b>75,073</b>	<b>158,877</b>	<b>83,804</b>	<b>56.4</b>	<b>71.2</b>	<b>78.0</b>	<b>106.0</b>	<b>28.0</b>
<b>(7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE</b>										
(7010) Enforcement and Environmental Justice	431	370	608	506	-102	6.5	5.7	6.0	5.0	-1.0
<b>SUBTOTAL (7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE</b>	<b>431</b>	<b>370</b>	<b>608</b>	<b>506</b>	<b>-102</b>	<b>6.5</b>	<b>5.7</b>	<b>6.0</b>	<b>5.0</b>	<b>-1.0</b>
<b>(8000) GREEN ECONOMY</b>										
(8010) Green Economy	216	237	256	253	-3	0.8	1.6	2.0	2.0	0.0
(8020) Green Jobs and Youth Programs	498	378	777	707	-70	4.8	6.8	6.5	6.0	-0.5
<b>SUBTOTAL (8000) GREEN ECONOMY</b>	<b>714</b>	<b>615</b>	<b>1,034</b>	<b>960</b>	<b>-73</b>	<b>5.6</b>	<b>8.4</b>	<b>8.5</b>	<b>8.0</b>	<b>-0.5</b>
<b>(8500) URBAN SUSTAINABILITY</b>										
(8510) Urban Sustainability	1,723	1,842	2,352	3,651	1,299	14.4	14.1	16.0	24.0	8.0
<b>SUBTOTAL (8500) URBAN SUSTAINABILITY</b>	<b>1,723</b>	<b>1,842</b>	<b>2,352</b>	<b>3,651</b>	<b>1,299</b>	<b>14.4</b>	<b>14.1</b>	<b>16.0</b>	<b>24.0</b>	<b>8.0</b>
<b>(9000) PAYROLL CLEARING</b>										
No Activity Assigned	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9000) PAYROLL CLEARING</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>129,901</b>	<b>147,518</b>	<b>142,554</b>	<b>242,204</b>	<b>99,650</b>	<b>372.3</b>	<b>398.4</b>	<b>452.5</b>	<b>491.8</b>	<b>39.3</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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** – develops, implements, and enforces programs that protect the environmental health of 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 obligations; reviewing proposed construction projects to ensure they comply with applicable laws and regulations; and conducting outreach, education and compliance assistance;
- **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; provides oversight of mold remediation, radon exposure, and ensuring safe drinking water in child care facilities by providing filters for drinking water sources; and provides healthy homes inspections to reduce environmental issues in homes.
- **Rail Safety and Emergency Response** – 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.

**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 7 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;
- **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; and
- **Lead Pipe Replacement Assistance Program (LPRAP)** – provides assistance funds for the replacement of lead pipes on private property if the pipe in the public space is not lead.

**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. 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.

**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 2022 approved budget.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table KG0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>23,432</b>	<b>130.3</b>
Removal of One-Time Costs	Multiple Programs	-165	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>23,267</b>	<b>130.3</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,075	-2.0
Decrease: To align resources with operational spending goals	Multiple Programs	-1,697	0.0
Enhance: ARPA - Federal funds for Local Revenue Replacement to support Solar for All (\$500k), BEPS Program Administration (\$429k), Kingman Rangers (\$232k), Dumpbusters (\$25k)	Multiple Programs	1,186	8.0
Enhance: To support CRIAC program funding	Energy	1,006	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-197	-2.0
Reduce: To align the budget with LIHEAP Energy Assistance Benefits	Energy	-2,425	0.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>22,215</b>	<b>134.2</b>
Enhance: To align resources with operational spending goals (\$275k one-time)	Multiple Programs	1,910	9.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement funding provided for BEPS, Kingman Rangers, Dumpbusters, and Solar for All programs	Multiple Programs	1,161	8.0
Enhance: To supply a competitive grant for park maintenance (one-time)	Natural Resources	150	0.0
Reduce: To recognize savings in personal services	Multiple Programs	-1,481	-8.0
Reduce: To reallocate resources to Lead Pipe Replacement	Environmental Services	-1,726	0.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>22,229</b>	<b>143.2</b>
<b>FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Enhance: ARPA State/Municipal funds to support Solar for All Program (\$22.0m), BEPS Affordable Housing (\$15.2m), Lead Pipe Replacement and Hazard Mitigation (\$15.0m), and various DOEE initiatives (\$28.7m)	Multiple Programs	80,873	11.0
<b>FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget</b>		<b>80,873</b>	<b>11.0</b>
Enhance: ARPA – Funds 2021 and ARPA – State funding to support BEPS, Solar, and Green Infrastructure	Multiple Programs	25,080	0.0
Enhance: ARPA – Funds 2021 to support Green Infrastructure program	Natural Resources	338	3.0
Reduce: ARPA – Funds 2021 to correctly allocate resources to the BEPS (\$14.3m) and Solar for All programs (\$10.5m)	Energy	-24,586	-3.0
<b>FEDERAL PAYMENTS: FY 2022 District's Approved Budget</b>		<b>81,704</b>	<b>11.0</b>

## Table KG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>31,470</b>	<b>104.7</b>
Increase: To align budget with projected grant awards	Multiple Programs	3,666	-2.3
<b>FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>35,135</b>	<b>102.4</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget</b>		<b>35,135</b>	<b>102.4</b>
<b>PRIVATE GRANT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>2,292</b>	<b>3.8</b>
Increase: To align budget with projected grant awards	Multiple Programs	264	1.0
<b>PRIVATE GRANT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>2,556</b>	<b>4.8</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2022 District's Approved Budget</b>		<b>2,556</b>	<b>4.8</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE</b>		<b>82,737</b>	<b>199.5</b>
Increase: To align budget with projected revenues	Multiple Programs	12,754	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,626	17.6
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>98,116</b>	<b>217.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget</b>		<b>98,116</b>	<b>217.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>2,624</b>	<b>14.2</b>
Decrease: To support operational requirements	Multiple Programs	-160	-0.9
<b>INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>2,464</b>	<b>13.3</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget</b>		<b>2,464</b>	<b>13.3</b>
<b>GROSS FOR KG0 - DEPARTMENT OF ENERGY AND ENVIRONMENT</b>		<b>242,204</b>	<b>491.8</b>

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

## FY 2022 Approved Operating Budget Changes

Table KG0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

### Table KG0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$23,431,719	\$22,228,548	-5.1
Federal Payments	\$0	\$81,704,286	N/A
Federal Grant Funds	\$31,469,855	\$35,135,467	11.6
Private Grant Funds	\$2,292,291	\$2,556,263	11.5
Special Purpose Revenue Funds	\$82,736,762	\$98,116,128	18.6
Intra-District Funds	\$2,623,850	\$2,463,671	-6.1
<b>GROSS FUNDS</b>	<b>\$142,554,477</b>	<b>\$242,204,363</b>	<b>69.9</b>

### Recurring Budget

The FY 2022 budget for DOEE includes a reduction of \$164,600 to account for the removal of one-time funding appropriated in FY 2021 for the following enhancements: \$100,000 to perform a feasibility study on withdrawing from the PJM capacity market, which ensures long-term grid reliability by securing power needed to meet future energy demand; and \$64,600 to issue grants to urban farmers and perform soil testing.



## **Mayor's Proposed Budget**

**Increase:** The Local funds proposed budget includes a net increase of \$1,075,348 in personal services, offset by a reduction of 2.04 Full-Time Equivalent positions to reflect adjustments in salary steps and Fringe Benefit costs and staffing needs.

In Federal Grant funds, the proposed budget includes a net increase of \$3,665,612, offset by a reduction of 2.3 FTEs, primarily in the Environmental Services divisions, to align the budget with projected grant funding.

In Private Grant funds, the proposed budget includes an increase of \$263,972 and 1.0 FTE, primarily in the Environmental division, based on projected grant awards.

In Special Purpose Revenue funds, an increase of \$12,753,518 allows DOEE to align the budget with projected revenues. Additionally, the budget includes an increase of \$2,625,848 across multiple divisions to align the personal services budget with projected salary, steps, and Fringe Benefit costs.

**Decrease:** The Local funds proposed budget includes a net decrease of \$1,697,491 in nonpersonal services, primarily in the Energy and Environmental Services divisions, to reflect changes primarily in contracts due to the Covid-19 pandemic.

In Intra-District funds, the budget proposal includes a net decrease of \$160,179 and a reduction of 0.9 FTEs across multiple divisions, aligning the budget with projected Memorandum of Understanding Agreements with agencies.

**Enhance:** DOEE's Local proposed budget includes enhancements of \$1,186,302 and 8.0 additional FTEs. The enhancement comprises \$500,000 for the Solar for All program, \$428,702 for the Building Energy Performance Standards (BEPS) contracts to provide efficient energy services to District residents, \$232,400 for Kingman Rangers, and \$25,200 for Dumpbusters. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. In addition, the Local budget includes an enhancement of \$1,005,608 in the Energy division in support of the CRIAC program.

DOEE's Federal Payment budget includes a net increase of \$80,872,913 to support the following initiatives to assist residents recovering from the pandemic; \$22,000,000 for Solar for All program, \$15,180,875 for Affordable Housing, \$15,000,000 for Lead Pipe Replacement and Lead Hazard Mitigation, \$8,359,299 for BEPS Construction Loan, \$8,244,844 for BEPS Energy Audits and Predevelopment Grants, \$8,087,895 for Green Infrastructure Maintenance, and \$4,000,000 for Home Weatherization. This enhancement also includes an increase of 11.0 FTEs across multiple programs. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

**Reduce:** DOEE's Local proposed budget reflects a reduction of \$196,771 and 2.0 FTEs across multiple programs to adjust to agency operational goals. Lastly, a reduction of \$2,425,277 within the Energy Division will align the budget with the LIHEAP Energy Assistance benefit.

## **District's Approved Budget**

**Enhance:** The Department of Energy and Environment's approved Local funds budget includes an increase of \$1,910,339 and 9.0 FTEs. This adjustment is comprised of \$1,079,000 and 4.0 FTEs to support the Zero Waste Omnibus Amendment Act of 2020, of which \$275,000 is one-time funding to support the Donation and Reuse Technology Platform; \$246,000 to support District of Columbia Water and Sewer Authority Omnibus Amendment Act of 2020; \$220,000 and 2.0 FTEs to support the Green Food Purchasing Amendment Act of 2021; \$120,000 and 1.0 FTE to support the Energy Efficiency Standards Amendment Act of 2020 through education and outreach; \$100,339 and 1.0 FTE to support the Climate Change Commission; \$85,000 and 1.0 FTE to support the implementation of the reduced lead hazard thresholds; \$35,000 for Urban Farming Grants; and \$25,000 to support Rooting DC.

The Local funds budget includes an increase of \$1,161,102 and 8.0 FTEs in ARPA – Federal Funds for Local Revenue Replacement funding to support Building Energy Performance Standards (BEPS), Kingman Rangers and Dumpbusters, and Solar for All programs. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. Lastly, the Local funds budget adjustment includes \$150,000 in one-time funding to support a competitive grant for park maintenance in the Natural Resources division.

In Federal Payments, the budget includes a net increase of \$25,079,677 in ARPA – Funds 2021 and ARPA – State funding that has been reallocated to support BEPS, Solar for All, and Green Infrastructure programs. The budget also includes an increase of \$337,895 and 3.0 FTEs in ARPA – Funds 2021 to support the Green Infrastructure program. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

**Reduce:** In Local funds, DOEE's budget reflects a reduction of \$1,481,322 and 8.0 FTEs. This adjustment is comprised of \$1,161,102 for projected salary and Fringe Benefit costs in ARPA – Federal Funds for Local Revenue Replacement to correctly allocate resources and \$320,220 to reflect vacancy savings allocations. This reduction is part of a reallocation of funding supported by Coronavirus Relief funds from the American Rescue Plan Act. The agency will realize a savings of \$1,726,409 across nonpersonal services in the Environmental Services division.

DOEE's Federal Payments budget reflects a decrease of \$24,586,199 and 3.0 FTEs in ARPA – Funds 2021. The reduction is required to reallocate funding supported by Coronavirus Relief funds from the American Rescue Plan Act. This adjustment is comprised of \$14,346,069 and 4.0 FTEs for reallocation to the BEPS program and \$10,489,556 and 3.0 FTEs for reallocation to the Solar for All program.

## Agency Performance Plan\*

The Department of Energy and Environment (DOEE) has the following strategic objectives for FY 2022:

### 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 and businesses in an equitable way to increase understanding and adoption of sustainability practices, and implement programs and policies that ensure the District remains a national and international leader in sustainability and climate change.
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Environmental health services performed by agency	The DOEE Environmental Services Administration works to reduce hazards and contaminants in District land, air, water, and homes by certifying facilities and professional service providers, reviewing plans, issuing permits, conducting inspections, and recommending new policy directions. Specific programs include lead poisoning prevention, healthy homes, radon exposure, mold remediation licensing, air quality, pesticides, hazardous waste, underground storage tanks, and contaminated site remediation.	Daily Service

**3. Reduce the energy burden on the District’s most vulnerable and low income populations, reduce overall energy consumption, and increase the use of renewable energy generated in the District, and enhance reliability, resiliency and environmental performance of energy systems in the District. (1 Activity)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 and businesses in an equitable way to increase understanding and adoption of sustainability practices, and implement programs and policies that ensure the District remains a national and international leader in sustainability and climate change. (1 Activity)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 environmental enforcement programs by coordinating planning, providing training, developing standard procedures, and managing the civil infractions program. The office serves as the lead agency contact for enforcement matters involving U.S. Environmental Protection Agency (EPA) Region 3.	Daily Service

**6. Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)**

Activity Title	Activity Description	Type of Activity
Operation services performed by the agency	Agency Support	Daily Service

**KEY PERFORMANCE INDICATORS**

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

**1. Conserve the natural environment and wildlife of the District, and restore and protect aquatic resources from pollution and degradation (3 Measures)**

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of trees planted by DOEE to help the District meet its goal of 40 percent tree canopy coverage by 2032	No	3238	2750	2390	2750	2750
Percent of District land retrofitted with green infrastructure that prevents stormwater runoff from becoming pollution	No	4.1%	3.8%	4.6%	3.8%	5%
Square footage of green roofs installed	No	616,566	300,000	649,641	300,000	500,000

**2. Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution (4 Measures)**

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Compliance rate of underground storage tanks inspected	No	86.1%	85%	93.9%	85%	80%
Percent of National Emission Standards for Hazardous Air Pollutants (NESHAP) permits that receive an asbestos inspection	No	New in 2020	New in 2020	33.3%	25%	25%

**2. Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution (4 Measures)**

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of children with a newly 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	No	0.4%	1%	0.5%	1%	1%
Percentage 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	88.6%	90%	84.8%	90%	90%

**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. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Compliance rate of energy benchmarking	No	95.9%	90%	96%	90%	90%
Number of low-income households receiving solar installations	No	8526	2000	2732	2000	2000

**4. Increase engagement with District residents and businesses in an equitable way to increase understanding and adoption of sustainability practices, and implement programs and policies that ensure the District remains a national and international leader in sustainability and climate change. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of actions in the Sustainable DC Plan complete	No	32.9%	33%	25.3%	33%	10%
Percent of greenhouse gas emissions reduction from the 2006 baseline year to meet 2050 goal	No	30%	32%	27%	32%	33%

**5. Administer efficient and effective environmental enforcement operations, strategies, and outreach that bring polluters into compliance with the District's environmental laws (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Air monitoring network performance- Percent of data captured for submitting to EPA's national air quality database	No	New in 2020	New in 2020	93.5%	75%	75%
Rate of Compliance with District Environmental Law Detected through Inspections	No	79.5%	75%	89.8%	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. Sustainability and engagement activities performed by the agency

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of businesses and institutions participating in sustainability pledges or challenges	No	130	826	330
Number of school visits, community meetings, and events where environmental and sustainability programs, activities, and initiatives are promoted	No	158	128	50
Number of social media posts and electronic communications containing environmental and sustainability engagement messaging	No	1934	2900	2340

---

### 2. Natural resources services performed by agency

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of Aquatic Resources Education Center visitors	No	5851	6647	1206
Number of Bag Law inspections	No	552	553	215
Number of Construction Stormwater Inspections	No	New in 2021	New in 2021	New in 2021
Number of Food Service Ware inspections	No	293	310	153
Number of industrial stormwater inspections	No	New in 2021	New in 2021	New in 2021
Number of rain gardens installed by RiverSmart Homes	No	151	89	82
Number of RiverSmart Homes audits performed	No	1037	1207	847
Number of stormwater management and erosion/sediment control inspections	No	5089	6044	7083
Number of Stormwater Management Plan Maintenance Notices issued	No	New in 2021	New in 2021	New in 2021
Number of Stormwater Retention Credits sold since program inception	No	New in 2021	New in 2021	New in 2021

---

### 3. Environmental health services performed by agency

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of contaminated site clean-ups under regulatory oversight in the District	No	23	27	104
Number of full-compliance evaluations of Title V facilities	No	20	20	5
Number of hazardous waste inspections conducted	No	105	91	48
Number of leaking UST (underground storage tank) cleanups completed	No	New in 2021	New in 2021	New in 2021

### 3. Environmental health services performed by agency

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of National Emission Standards for Hazardous Air Pollutants (NESHAP) asbestos permits processed	No	New in 2019	488	467
Number of pesticide inspections conducted	No	77	76	56
Number of Significant Operational Compliance inspections of underground storage tanks conducted	No	52	84	72

### 4. Enforcement services performed by the agency

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Amount collected from fines and penalties	No	\$253,889.4	\$390,892.3	\$229,082
Number of Notices of Infraction processed	No	270	481	312

### 5. Energy services provided by agency

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of low-income households receiving CRIAC Relief	No	New in 2020	New in 2020	4706
Number of low-income households receiving energy assistance	No	20,270	20,236	15,779
Number of low-income households receiving energy efficiency measures and services	No	502	360	402
Number of residents receiving assistance under the Lead Pipe Replacement Assistance Program	No	New in 2020	New in 2020	131

#### Performance Plan Endnotes:

\*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

\*\*\*To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.