
Department of Energy and Environment

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

Table KG0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$147,517,665	\$159,073,111	\$242,204,363	\$225,490,444	-6.9
FTEs	398.4	441.6	491.8	496.0	0.8
CAPITAL BUDGET	\$11,327,595	\$12,044,807	\$6,655,000	\$11,177,000	67.9
FTEs	0.0	0.0	0.5	0.0	-100.0

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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KG0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table KG0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change	
Appropriated Fund													
<u>GENERAL FUND</u>													
Local Funds	26,429	22,811	22,229	66,594	44,366	199.6	120.8	120.0	143.2	140.6	-2.7	-1.9	
Special Purpose Revenue Funds	96,343	94,509	98,116	96,484	-1,632	-1.7	154.7	193.0	217.0	247.4	30.3	14.0	
TOTAL FOR GENERAL FUND	122,772	117,320	120,345	163,078	42,734	35.5	275.6	313.0	360.3	387.9	27.6	7.7	
<u>FEDERAL RESOURCES</u>													
Federal Payments	0	8,600	81,704	23,000	-58,704	-71.8	0.0	0.0	11.0	5.0	-6.0	-54.5	
Federal Grant Funds	22,151	31,179	35,135	36,954	1,819	5.2	105.0	111.5	102.4	101.3	-1.2	-1.2	
TOTAL FOR FEDERAL RESOURCES	22,151	39,779	116,840	59,954	-56,885	-48.7	105.0	111.5	113.4	106.3	-7.2	-6.3	
<u>PRIVATE FUNDS</u>													
Private Grant Funds	166	34	2,556	2,458	-99	-3.9	3.0	2.4	4.8	1.8	-3.0	-63.2	
TOTAL FOR PRIVATE FUNDS	166	34	2,556	2,458	-99	-3.9	3.0	2.4	4.8	1.8	-3.0	-63.2	
<u>INTRA-DISTRICT FUNDS</u>													
Intra-District Funds	2,428	1,941	2,464	0	-2,464	-100.0	14.9	14.7	13.3	0.0	-13.3	-100.0	
TOTAL FOR INTRA-DISTRICT FUNDS	2,428	1,941	2,464	0	-2,464	-100.0	14.9	14.7	13.3	0.0	-13.3	-100.0	
GROSS FUNDS	147,518	159,073	242,204	225,490	-16,714	-6.9	398.4	441.6	491.8	496.0	4.2	0.8	

*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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table KG0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table KG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	19,540	20,516	25,060	29,742	4,683	18.7
12 - Regular Pay - Other	11,629	12,998	18,067	15,947	-2,120	-11.7
13 - Additional Gross Pay	191	166	0	23	23	N/A
14 - Fringe Benefits - Current Personnel	7,171	7,510	10,414	10,883	469	4.5
15 - Overtime Pay	79	39	18	18	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	38,609	41,229	53,559	56,615	3,055	5.7
20 - Supplies and Materials	175	284	555	483	-72	-12.9
31 - Telecommunications	109	55	251	150	-101	-40.3
40 - Other Services and Charges	17,243	17,983	24,677	9,451	-15,226	-61.7
41 - Contractual Services - Other	43,934	37,397	72,260	62,770	-9,490	-13.1
50 - Subsidies and Transfers	46,909	61,700	89,889	95,016	5,127	5.7
70 - Equipment and Equipment Rental	539	426	1,013	1,005	-8	-0.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	108,908	117,844	188,645	168,876	-19,769	-10.5
GROSS FUNDS	147,518	159,073	242,204	225,490	-16,714	-6.9

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KG0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1010) Personnel	337	283	685	700	15	5.8	6.1	6.0	6.0	0.0
(1015) Training and Employment Development	3	2	4	4	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	264	247	519	530	11	3.9	4.1	4.0	4.0	0.0
(1030) Property Management	454	402	692	706	14	5.7	5.8	6.0	6.0	0.0
(1040) Information Technology	572	635	1,244	1,236	-8	7.4	7.9	9.0	9.0	0.0
(1055) Risk Management	53	25	60	60	-1	1.0	0.0	0.0	0.0	0.0
(1060) Legal	1,523	1,471	1,972	2,098	127	10.7	11.6	12.0	13.0	1.0
(1070) Fleet Management	39	37	150	150	0	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	71	74	135	139	4	1.0	1.0	1.0	1.0	0.0
(1090) Performance Management	1,494	1,727	2,309	2,615	305	11.8	15.6	14.5	14.4	-0.1
SUBTOTAL (1000) AGENCY MANAGEMENT	4,809	4,903	7,771	8,237	467	47.3	52.1	52.5	53.4	0.9

Table KG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	374	345	911	368	-543	5.6	7.2	6.0	2.8	-3.2
(120F) Accounting Operations	205	225	524	1,249	724	3.8	5.2	5.0	8.2	3.2
(130F) ACFO	92	92	579	533	-45	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	671	663	2,014	2,150	136	9.4	12.4	11.0	11.0	0.0
(2000) NATURAL RESOURCES										
(2030) Fisheries and Wildlife	2,922	3,274	3,369	3,537	167	20.1	21.4	20.1	21.4	1.3
(2065) Inspection and Enforcement	2,892	2,951	3,660	3,810	150	24.3	30.0	30.0	31.0	1.0
(2070) Water Quality	7,216	7,410	9,439	9,616	177	28.8	32.4	32.0	33.0	1.0
(2080) Watershed Protection	9,638	9,315	21,570	21,480	-90	28.8	33.2	36.9	37.4	0.5
(2090) Storm Water Administration	150	50	0	0	0	0.0	0.0	0.0	0.0	0.0
(2095) Regulatory Review	4,532	5,404	7,241	9,677	2,436	30.8	38.8	42.0	42.0	0.0
SUBTOTAL (2000) NATURAL RESOURCES	27,349	28,404	45,280	48,119	2,840	132.9	155.7	161.0	164.8	3.8
(3000) ENVIRONMENTAL SERVICES										
(3050) Toxic Substances	5,465	5,778	6,427	8,563	2,136	37.9	43.0	44.0	45.0	1.0
(3080) Air Quality	3,418	3,800	8,865	9,164	299	30.6	29.9	34.0	30.2	-3.8
(3090) Lead-Safe and Healthy Housing	4,606	4,679	5,733	6,286	554	29.4	27.4	31.2	35.2	4.0
(3100) Rail Safety and Emergency Response	374	400	549	744	194	2.8	3.8	4.0	5.4	1.4
SUBTOTAL (3000) ENVIRONMENTAL SERVICES	13,862	14,657	21,574	24,757	3,183	100.7	104.1	113.3	115.8	2.5
(5000) COMMUNITY RELATIONS										
(5010) Community Relations	1,161	991	1,572	1,604	32	8.7	10.7	11.0	11.0	0.0
SUBTOTAL (5000) COMMUNITY RELATIONS	1,161	991	1,572	1,604	32	8.7	10.7	11.0	11.0	0.0
(6000) ENERGY										
(6010) Energy Efficiency and Conservation	7,778	12,566	16,579	5,505	-11,073	11.7	11.7	17.0	1.0	-16.0
(6020) Energy Affordability	3,018	3,215	3,620	0	-3,620	23.2	24.8	23.0	0.0	-23.0
(6030) Energy Assistance Benefit Payments	13,100	17,428	10,618	0	-10,618	0.0	0.0	0.0	0.0	0.0
(6050) Data and Benchmarking	40,246	41,704	74,987	81,306	6,319	18.5	16.5	27.0	28.0	1.0
(6060) Policy and Compliance	27,575	17,545	41,038	14,443	-26,595	11.4	15.4	31.0	26.0	-5.0
(6070) CRIAC Relief Fund	2,284	4,282	1,510	0	-1,510	5.5	7.5	6.0	0.0	-6.0
(6080) Lead Pipe Replacement	2,836	1,767	10,525	10,000	-525	0.9	0.9	2.0	0.0	-2.0
SUBTOTAL (6000) ENERGY	96,838	98,506	158,877	111,255	-47,622	71.2	76.9	106.0	55.0	-51.0
(6500) UTILITY AFFORDABILITY										
(6510) Energy Efficiency and Conservation	0	0	0	7,367	7,367	0.0	0.0	0.0	14.0	14.0
(6520) Energy Affordability	0	0	0	4,217	4,217	0.0	0.0	0.0	31.0	31.0
(6530) Energy Assistance Benefit Payments	0	0	0	10,526	10,526	0.0	0.0	0.0	0.0	0.0
(6570) CRIAC Relief Fund	0	0	0	2,055	2,055	0.0	0.0	0.0	5.0	5.0
(6580) Lead Pipe Replacement	0	0	0	532	532	0.0	0.0	0.0	2.0	2.0
SUBTOTAL (6500) UTILITY AFFORDABILITY	0	0	0	24,697	24,697	0.0	0.0	0.0	52.0	52.0

Table KG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE										
(7010) Enforcement and Environmental Justice	370	293	506	523	17	5.7	5.9	5.0	5.0	0.0
SUBTOTAL (7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE	370	293	506	523	17	5.7	5.9	5.0	5.0	0.0
(8000) GREEN ECONOMY										
(8010) Green Economy	237	234	253	207	-46	1.6	1.9	2.0	2.0	0.0
(8020) Green Jobs and Youth Programs	378	357	707	267	-441	6.8	6.5	6.0	2.0	-4.0
SUBTOTAL (8000) GREEN ECONOMY	615	591	960	473	-487	8.4	8.5	8.0	4.0	-4.0
(8500) URBAN SUSTAINABILITY										
(8510) Urban Sustainability	1,842	2,065	3,651	3,674	23	14.1	15.5	24.0	24.0	0.0
SUBTOTAL (8500) URBAN SUSTAINABILITY	1,842	2,065	3,651	3,674	23	14.1	15.5	24.0	24.0	0.0
(9000) PAYROLL CLEARING										
(9999) Payroll Clearing -Program Level 2	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
No Activity Assigned	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9000) PAYROLL CLEARING	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(CREN) CORONAVIRUS RELIEF -RENTAL ASSISTANCE										
(CVRA) Coronavirus Rental Activity	0	8,000	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (CREN) CORONAVIRUS RELIEF -RENTAL ASSISTANCE	0	8,000	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	147,518	159,073	242,204	225,490	-16,714	398.4	441.6	491.8	496.0	4.2

(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 2023 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 10 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; 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 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 – The District's center for excellence 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 sectors in the District.

This division contains the following 2 activities:

- **Data and Benchmarking** – administers the District of Columbia Sustainable Energy Utility contract; implements the District's Building Energy Performance Standards; 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; and
- **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.

Utility Affordability – 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 it 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:

- **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 and efficiency measures, 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 Benefits Payments – identifies funding available for Low-Income Home Energy Assistance Program (LIHEAP) payments;
- **CRIAC Relief Fund** – mitigates DC Water Clean Rivers Impervious Area Charge (CRIAC) costs to low- and moderate 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 it 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 approved division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table KG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		22,229	143.2
Removal of One-Time Costs	Multiple Programs	-425	0.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-1,186	-8.0
LOCAL FUNDS: FY 2023 Recurring Budget		20,617	135.2
Create: To reallocate resources for agency restructure	Utility Affordability	3,421	12.2
Decrease: To align resources with operational spending goals	Multiple Programs	-3,487	-17.0
Enhance: ARPA - Federal Funds for Local Revenue Replacement to support District Recovery Plan	District Recovery Plan	38,098	8.0
Enhance: To support Flood Smart Homes (one-time)	Natural Resources	2,646	1.0
Enhance: To support Rail Safety (\$179K) and Sustainable DC (\$150K) (one-time)	Multiple Programs	329	1.4
Enhance: To support Advanced Air Monitoring (one-time)	Environmental Services	300	0.0
Enhance: To support Park Maintenance Grants (\$150K) and Green Food Purchasing (\$141K)	Urban Sustainability	291	1.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		62,214	141.8
Enhance: ARPA – Federal Funds for Local Revenue Replacement funding to support Building Energy Performance Standards (\$33.6m); Green Infrastructure (8.3m); Kingman Rangers (\$238k); and Dump Busters (\$25k)	Multiple Programs	42,207	7.0
Enhance: To support the Electric Grid Hosting Capacity study (one-time)	Energy	350	0.0
Enhance: To support mold remediation	Multiple Programs	280	3.0
Enhance: To support Reusable Food Ware grants for the Zero Waste Omnibus Amendment (one-time)	Natural Resources	250	0.0
Reduce: To realize savings in nonpersonal services	Environmental Services	-280	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-329	-3.2
Reduce: To reallocate ARPA funding	District Recovery Plan	-38,098	-8.0
LOCAL FUNDS: FY 2023 District's Approved Budget		66,594	140.6
FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE		81,704	11.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-81,704	-11.0
Enhance: ARPA - Federal and State funding to support District Recovery Plan Initiatives	District Recovery Plan	23,000	11.0
FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget		23,000	11.0
Enhance: ARPA – Federal State funding to support Lead Pipe Replacement (\$10m); Lead and Mold Hazard Mitigation (\$5.0m); Home Weatherization (\$5.0m); and Solar Works DC Expansion (\$3.0m)	Energy	23,000	5.0

Table KG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Reduce: To reallocate ARPA funding	District Recovery Plan	-23,000	-11.0
FEDERAL PAYMENTS: FY 2023 District's Approved Budget		23,000	5.0
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		35,135	102.4
Create: To reallocate resources for agency restructure	Utility Affordability	16,194	28.4
Decrease: To align budget with projected grant awards	Multiple Programs	-14,375	-29.6
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		36,954	101.3
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget		36,954	101.3
PRIVATE GRANT FUNDS: FY 2022 Approved Budget and FTE		2,556	4.8
Increase: To align budget with projected grant awards	Multiple Programs	210	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-308	-3.0
PRIVATE GRANT FUNDS: FY 2023 Mayor's Proposed Budget		2,458	1.8
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2023 District's Approved Budget		2,458	1.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		98,116	217.0
Create: To reallocate resources for agency restructure	Utility Affordability	5,083	11.4
Decrease: To align budget with projected revenues	Multiple Programs	-8,317	18.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		94,881	247.1
Enhance: To support Renewable Energy Storage grants	Energy	800	0.0
Enhance: To align budget with projected revenues	Multiple Programs	524	2.2
Enhance: To support Clean Energy DC Building Amendment	Multiple Programs	505	0.0
Reduce: To recognize savings in personal services	Energy	-227	-2.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		96,484	247.4
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		2,464	13.3
Eliminate: To reflect the elimination of intra-District funds budget and FTEs, as part of the new interagency process	Multiple Programs	-2,464	-13.3
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR KG0 - DEPARTMENT OF ENERGY AND ENVIRONMENT		225,490	496.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table KG0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table KG0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$22,228,548	\$66,594,419	199.6
Federal Payments	\$81,704,286	\$23,000,000	-71.8
Federal Grant Funds	\$35,135,467	\$36,954,341	5.2
Private Grant Funds	\$2,556,263	\$2,457,679	-3.9
Special Purpose Revenue Funds	\$98,116,128	\$96,484,006	-1.7
Intra-District Funds	\$2,463,671	\$0	-100.0
GROSS FUNDS	\$242,204,363	\$225,490,444	-6.9

Recurring Budget

The FY 2023 Local funds budget for DOEE includes a reduction of \$425,000 to account for the removal of one-time funding appropriated in FY 2022 for the following enhancements: \$275,000 to support the Zero Waste Donation and Reuse Technology Platform and \$150,000 to support a competitive grant for park maintenance in the National Resources division.

Also in Local funds, the FY 2023 budget for DOEE includes a reduction of \$1,186,302 and 8.0 Full Time Equivalents (FTEs) to account for the removal of ARPA - Federal funds for Local Revenue Replacement funding appropriated in FY 2022, of which \$500,000 supported Solar for All, \$428,702 supported the Building Energy Performance Standards (BEPS) Program Administration, \$232,400 supported Kingman Rangers, and \$25,200 supported Dumpbusters.

The FY 2023 Federal Payments budget for DOEE includes a reduction of \$81,704,286 and 11.0 FTEs to account for the removal of ARPA funding appropriated in FY 2022. This funding included \$34,367,390 for BEPS, \$20,000,000 for the Solar for All Program and Solar DC Works, \$10,000,000 for Lead Pipe Replacement, \$9,000,000 for Lead Mold and Weatherization, \$8,087,895 for Green Infrastructure, and \$249,000 for an Eviction Moratorium extension.

Mayor's Proposed Budget

Create: In FY 2023, the proposed operating budget for DOEE establishes a new division in its organizational structure. The Utility Affordability (UA) division is a single resource for utility assistance and residential services for low-income households in the District of Columbia. The UA division will be supported by \$3,420,649 and 12.2 Full Time Equivalents (FTEs) in Local funds.

DOEE's budget proposal includes increases of \$16,193,991 and 28.4 FTEs in Federal Grant funds and \$5,082,510 and 11.4 FTEs in Special Purpose Revenue (SPR) funds to support the newly created UA division.

Increase: In Private Grant funds, the proposed budget includes an increase of \$209,661, primarily in the Environmental division, based on projected grant awards.

Decrease: The Local funds proposed budget includes a reduction of \$3,486,846 and 17.0 FTEs in personal and nonpersonal services, primarily in the Energy division, to reallocate resources for the new UA division.

In Federal Grant funds, the budget includes a decrease of \$14,375,118 and 29.6 FTEs, primarily to support the UA division.

In Private Grant funds, the budget includes a decrease of \$308,246 and 3.0 FTEs to align the budget with projected grant funding.

In SPR funding the budget includes a net decrease of \$8,362,245 due to a reduction in the Renewable Energy Development Fund (REDF) and an increase of 18.6 FTEs based on staffing needs.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$2,463,672 and 13.3 FTEs in Intra-District budget for DOEE in comparison to FY 2022.

Enhance: In Local Funds, DOEE's proposed budget includes an increase of ARPA – Federal Funds for Local Revenue Replacement funding in the amount of \$38,097,669 and 8.0 FTEs. This adjustment is comprised of \$10,831,321 to support the Building Energy Performance – Construction Loans project, \$10,000,000 to support the Building Energy Performance – DHCD Affordable Housing Properties project, \$8,330,532 to support the Green Infrastructure Maintenance project, \$8,244,844 to support the Building Performance – Energy Audit and Predevelopment Support project, \$427,972 to support the Building Performance Administration project, \$237,800 to support the Kingman Island Rangers project, and \$25,200 to support the DumpBusters project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

The proposed Local funds budget includes a one-time increase of \$2,645,738 and 1.0 FTE in one-time funding in the Natural Resources division to provide financial assistance for homeowners through the new Flood Smart Homes program. Additionally, the Local funds budget proposal includes increases of \$328,624 in one-time funding and 1.4 FTEs, of which \$178,624 and 1.4 FTEs is for the Rail Safety and Emergency Response Capacity and \$150,000 is for the Sustainable DC Plan Update. The budget proposal also includes an increase of \$300,000 in one-time funding to support Advanced Air Monitoring. Lastly, the proposed Local funds budget includes an increase of \$291,000 and 1.0 FTE, of which \$150,000 is for Park Maintenance Grants and \$141,000 and 1.0 FTE is to support Green Food Purchasing.

In Federal Payments, DOEE's proposed budget includes an increase of 23,000,000 in ARPA-State funding. This adjustment is comprised of \$10,000,000 to support the Lead Pipe Replacement Program project, \$5,000,000 to support the Lead and Mold Hazard Mitigation project, \$5,000,000 and 11.0 FTEs to support the Home Weatherization Assistance project, and \$3,000,000 to support the Solar Works DC Expansion project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

District's Approved Budget

Enhance: DOEE's approved Local funds budget includes an increase of \$42,207,322 and 7.0 FTEs in ARPA – Federal Funds for Local Revenue Replacement funding, of which \$38,097,669 and 8.0 FTEs reflects a reallocation of funding from the District Recovery Plan division to multiple divisions and \$4,109,653 is a net increase, with a decrease of 1.0 FTE. This adjustment consists of \$33,613,790 and 4.0 FTEs to support Building Energy Performance Standards (BEPS); \$8,330,532 and 3.0 FTEs to support Green Infrastructure Maintenance; \$237,800 to support Kingman Rangers; and \$25,200 to support Dump Busters. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

The Local funds budget also includes a one-time increase of \$350,000 to support the Electric Grid Hosting capacity study. The budget includes an additional one-time increase of \$250,000 for Reusable Food Ware grants for the Zero Waste Omnibus Amendment. Lastly, the Local funds budget includes increases of \$194,738 and 2.0 FTEs for mold remediation and \$85,192 and 1.0 FTE to support additional personal service adjustments.

In Federal Payments, the budget includes an increase of \$23,000,000 and 5.0 FTEs in ARPA – Federal State funding to reflect a reallocation from the District Recovery Plan division to the Energy division. This adjustment consists of \$10,000,000 to support the Lead Pipe Replacement program, \$5,000,000 and 1.0 FTE to support the Lead and Mold Hazard Mitigation, \$5,000,000 and 3.0 FTEs to support Home Weatherization, and \$3,000,000 and 1.0 FTE to support Solar Works DC Expansion. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

The Special Purpose Revenue (SPR) funds budget includes an increase of \$800,000 to support Renewable Energy Storage grants in the Energy division. The SPR budget also includes an increase of \$524,048 and 2.2 FTEs across multiple divisions to support the Sustainable Energy Trust Fund, and \$505,408 to support the Clean Energy DC Building Code Amendment Act.

Reduce: In Local funds, DOEE’s budget reflects a reduction of \$280,166 in the Environmental Services division to realize savings in nonpersonal services. The Local funds budget also includes a decrease of \$329,078 and 3.2 FTEs to recognize savings in personal services across multiple divisions. Lastly, the Local budget includes a reduction of \$38,097,669 and 8.0 FTEs in ARPA – Federal Funds for Local Revenue Replacement funding to reflect the reallocation from the District Recovery Plan division to multiple divisions.

DOEE’s Federal Payments budget includes a decrease of \$23,000,000 and 11.0 FTEs to reflect the reallocation of ARPA - Federal State funding from the District Recovery Plan to the Energy division.

The SPR budget includes a reduction of \$226,847 and 2.0 FTEs in the Energy division to reflect personal services cost savings.

FY 2023 Approved Full-Time Equivalents (FTEs)

Table KG0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

Table KG0-7

Total FY 2023 Approved Budgeted FTEs	496.0
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
CU0-Department of Buildings	(1.0)
PO0-Office of Contracting and Procurement	(1.0)
UC0-Office of Unified Communications	(6.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(8.0)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
CF0-Department of Employment Services	4.6
Total Interagency FTEs budgeted in other agencies, employed by this agency	4.6
Total FTEs employed by this agency	492.6

Note: Table KG0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 496.0 FTEs.

- It subtracts 8.0 FTEs budgeted in KG0 in FY 2023 who are employed by another agency.

- It adds 4.6 FTEs budgeted in other agencies in FY 2023 who are employed by KG0.

- It ends with 492.6 FTEs, the number of FTEs employed by KG0, which is the FTE figure comparable to the FY 2022 budget.