
Department of Energy and Environment

www.doe.dc.gov
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Table KG0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$159,073,111	\$196,698,709	\$225,490,440	\$217,873,972	-3.4
FTEs	441.6	401.1	496.0	501.1	1.0
CAPITAL BUDGET	\$12,044,807	\$11,294,637	\$11,177,000	\$7,950,000	-28.9
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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KG0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table KG0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
Appropriated Fund												
<u>GENERAL FUND</u>												
Local Funds	22,811	53,004	66,594	28,371	-38,224	-57.4	120.0	135.9	140.6	135.2	-5.4	-3.8
Special Purpose Revenue Funds	94,509	73,539	96,484	136,270	39,786	41.2	193.0	182.0	247.4	248.8	1.4	0.6
TOTAL FOR GENERAL FUND	117,320	126,543	163,078	164,641	1,563	1.0	313.0	318.0	387.9	384.0	-4.0	-1.0
<u>FEDERAL RESOURCES</u>												
Federal Payments	8,600	29,464	23,000	6,590	-16,410	-71.3	0.0	11.0	5.0	2.8	-2.2	-45.0
Federal Grant Funds	31,179	39,344	36,954	44,205	7,251	19.6	111.5	57.9	101.3	113.0	11.8	11.6
TOTAL FOR FEDERAL RESOURCES	39,779	68,807	59,954	50,795	-9,159	-15.3	111.5	68.9	106.3	115.8	9.5	8.9
<u>PRIVATE FUNDS</u>												
Private Grant Funds	34	158	2,458	2,438	-20	-0.8	2.4	0.6	1.8	1.4	-0.4	-22.9
TOTAL FOR PRIVATE FUNDS	34	158	2,458	2,438	-20	-0.8	2.4	0.6	1.8	1.4	-0.4	-22.9
<u>INTRA-DISTRICT FUNDS</u>												
Intra-District Funds	1,941	1,191	0	0	0	N/A	14.7	13.7	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,941	1,191	0	0	0	N/A	14.7	13.7	0.0	0.0	0.0	N/A
GROSS FUNDS	159,073	196,699	225,490	217,874	-7,616	-3.4	441.6	401.1	496.0	501.1	5.2	1.0

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table KG0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table KG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	20,516	19,290	29,742	27,816	-1,926	-6.5
12 - Regular Pay - Other	12,998	15,600	15,947	20,955	5,008	31.4
13 - Additional Gross Pay	166	1,458	23	23	0	0.0
14 - Fringe Benefits - Current Personnel	7,510	8,154	10,883	11,675	792	7.3
15 - Overtime Pay	39	3	18	18	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	41,229	44,505	56,615	60,488	3,874	6.8
20 - Supplies and Materials	284	327	483	524	40	8.3
31 - Telecommunications	55	49	150	145	-5	-3.0
40 - Other Services and Charges	17,983	6,423	9,451	9,421	-30	-0.3
41 - Contractual Services - Other	37,397	40,152	62,770	47,491	-15,279	-24.3
50 - Subsidies and Transfers	61,700	104,561	95,016	98,033	3,017	3.2
70 - Equipment and Equipment Rental	426	681	1,005	1,772	766	76.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	117,844	152,193	168,876	157,386	-11,490	-6.8
GROSS FUNDS	159,073	196,699	225,490	217,874	-7,616	-3.4

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KG0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1010) Personnel	283	331	700	664	-36	6.1	4.2	6.0	6.0	0.0
(1015) Training and Employment Development	2	3	4	4	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	247	172	530	557	27	4.1	2.6	4.0	4.0	0.0
(1030) Property Management	402	343	706	965	259	5.8	4.9	6.0	8.0	2.0
(1040) Information Technology	635	826	1,236	1,307	72	7.9	7.2	9.0	9.0	0.0
(1055) Risk Management	25	20	60	448	388	0.0	0.0	0.0	0.0	0.0
(1060) Legal	1,471	1,789	2,098	2,336	237	11.6	10.2	13.0	13.2	0.2
(1070) Fleet Management	37	45	150	150	0	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	74	76	139	145	6	1.0	0.8	1.0	1.0	0.0
(1090) Performance Management	1,727	1,867	2,615	3,198	583	15.6	11.8	14.4	18.0	3.6
SUBTOTAL (1000) AGENCY MANAGEMENT	4,903	5,471	8,237	9,775	1,538	52.1	41.8	53.4	59.2	5.8

Table KG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	345	563	368	602	234	7.2	4.2	2.8	4.2	1.5
(120F) Accounting Operations	225	164	1,249	1,206	-42	5.2	3.2	8.2	7.8	-0.5
(130F) ACFO	92	29	533	504	-29	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	663	756	2,150	2,313	163	12.4	7.4	11.0	12.0	1.0
(2000) NATURAL RESOURCES										
(2030) Fisheries and Wildlife	3,274	2,598	3,537	3,639	103	21.4	15.2	21.4	20.1	-1.3
(2065) Inspection and Enforcement	2,951	3,263	3,810	3,848	38	30.0	25.1	31.0	29.8	-1.2
(2070) Water Quality	7,410	7,557	9,616	10,104	488	32.4	23.7	33.0	33.0	0.0
(2080) Watershed Protection	9,315	11,915	21,480	20,917	-563	33.2	30.5	37.4	44.4	6.9
(2090) Storm Water Administration	50	-21	0	0	0	0.0	0.0	0.0	0.0	0.0
(2095) Regulatory Review	5,404	6,586	9,677	17,250	7,573	38.8	34.7	42.0	38.0	-4.0
SUBTOTAL (2000) NATURAL RESOURCES	28,404	31,898	48,119	55,758	7,639	155.7	129.2	164.8	165.2	0.4
(3000) ENVIRONMENTAL SERVICES										
(3050) Toxic Substances	5,778	5,790	8,563	6,669	-1,894	43.0	35.0	45.0	40.2	-4.8
(3080) Air Quality	3,800	3,931	9,164	9,894	730	29.9	25.5	30.2	29.0	-1.2
(3090) Lead-Safe and Healthy Housing	4,679	5,423	6,286	6,725	438	27.4	28.3	35.2	42.0	6.8
(3100) Rail Safety and Emergency Response	400	431	744	609	-134	3.8	3.4	5.4	4.0	-1.4
SUBTOTAL (3000) ENVIRONMENTAL SERVICES	14,657	15,574	24,757	23,898	-860	104.1	92.3	115.8	115.1	-0.6
(5000) COMMUNITY RELATIONS										
(5010) Community Relations	991	1,058	1,604	1,592	-12	10.7	9.2	11.0	9.9	-1.1
SUBTOTAL (5000) COMMUNITY RELATIONS	991	1,058	1,604	1,592	-12	10.7	9.2	11.0	9.9	-1.1
(6000) ENERGY										
(6010) Energy Efficiency and Conservation	12,566	23,978	5,505	25,153	19,648	11.7	11.8	1.0	0.0	-1.0
(6020) Energy Affordability	3,215	3,222	0	0	0	24.8	17.8	0.0	0.0	0.0
(6030) Energy Assistance Benefit Payments	17,428	28,407	0	0	0	0.0	0.0	0.0	0.0	0.0
(6050) Data and Benchmarking	41,704	51,921	81,306	43,384	-37,922	16.5	23.4	28.0	25.0	-3.0
(6060) Policy and Compliance	17,545	14,727	14,443	16,440	1,997	15.4	26.6	26.0	24.0	-2.0
(6070) CRIAC Relief Fund	4,282	2,868	0	0	0	7.5	5.7	0.0	0.0	0.0
(6080) Lead Pipe Replacement	1,767	12,556	10,000	0	-10,000	0.9	1.9	0.0	0.0	0.0
(6090) Building Performance	0	0	0	2,481	2,481	0.0	0.0	0.0	5.0	5.0
SUBTOTAL (6000) ENERGY	98,506	137,678	111,255	87,458	-23,796	76.9	87.1	55.0	54.0	-1.0
(6500) UTILITY AFFORDABILITY										
(6510) Energy Efficiency and Conservation	0	0	7,367	13,963	6,596	0.0	0.0	14.0	15.0	1.0
(6520) Energy Affordability	0	0	4,217	4,018	-200	0.0	0.0	31.0	28.0	-3.0
(6530) Energy Assistance Benefit Payments	0	0	10,526	12,028	1,502	0.0	0.0	0.0	0.0	0.0
(6570) CRIAC Relief Fund	0	0	2,055	1,511	-544	0.0	0.0	5.0	6.0	1.0
(6580) Lead Pipe Replacement	0	0	532	751	219	0.0	0.0	2.0	3.0	1.0
SUBTOTAL (6500) UTILITY AFFORDABILITY	0	0	24,697	32,271	7,574	0.0	0.0	52.0	52.0	0.0

Table KG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE										
(7010) Enforcement and Environmental Justice	293	357	523	544	21	5.9	4.0	5.0	5.0	0.0
SUBTOTAL (7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE	293	357	523	544	21	5.9	4.0	5.0	5.0	0.0
(8000) GREEN ECONOMY										
(8010) Green Economy	234	-2	207	0	-207	1.9	1.7	2.0	0.0	-2.0
(8020) Green Jobs and Youth Programs	357	406	267	282	16	6.5	5.9	2.0	2.0	0.0
SUBTOTAL (8000) GREEN ECONOMY	591	404	473	282	-191	8.5	7.6	4.0	2.0	-2.0
(8500) URBAN SUSTAINABILITY										
(8510) Urban Sustainability	2,065	3,509	3,674	3,982	308	15.5	22.6	24.0	26.6	2.6
SUBTOTAL (8500) URBAN SUSTAINABILITY	2,065	3,509	3,674	3,982	308	15.5	22.6	24.0	26.6	2.6
(9000) PAYROLL CLEARING										
(9999) Payroll Clearing -Program Level 2	1	1	0	0	0	0.0	0.0	0.0	0.0	0.0
No Activity Assigned	-1	-7	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9000) PAYROLL CLEARING	0	-6	0	0	0	0.0	0.0	0.0	0.0	0.0
(CREN) CORONAVIRUS RELIEF -RENTAL ASSISTANCE										
(CVRA) Coronavirus Rental Activity	8,000	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (CREN) CORONAVIRUS RELIEF -RENTAL ASSISTANCE	8,000	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	159,073	196,699	225,490	217,874	-7,616	441.6	401.1	496.0	501.1	5.2

(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 2024 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.

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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table KG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		66,594	140.6
Removal of One-Time Costs	Multiple Programs	-3,607	-2.4
LOCAL FUNDS: FY 2024 Recurring Budget		62,988	138.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	607	-2.0
Decrease: ARPA - Federal Funds for Local Revenue Replacement funding to support District Recovery Plan initiatives	Multiple Programs	-33,986	0.0
Enhance: To support the Lead-Safe and Healthy Housing Water Filter Installation Program (one-time)	Environmental Services	471	0.0
Enhance: To support park maintenance costs	Natural Resources	150	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-261	-3.0
Reduce: ARPA - Federal Funds for Local Revenue Replacement funding to support District Recovery Plan initiatives	Natural Resources	-2,108	0.0
LOCAL FUNDS: FY 2024 Mayor’s Proposed Budget		27,860	133.2
Enhance: To fund development of an Advisory Plan and biennial updates to implement the District Waterway Management Amendment Act of 2022	Natural Resources	361	2.0
Enhance: To fund a Park Maintenance grant (one-time)	Natural Resources	150	0.0
LOCAL FUNDS: FY 2024 District’s Approved Budget		28,371	135.2
FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE		23,000	5.0
Increase: To support additional FTE(s)	Multiple Programs	0	0.8
Reduce: ARPA - Federal State Funding to support District Recovery Plan initiatives	Multiple Programs	-14,820	-3.0
FEDERAL PAYMENTS: FY 2024 Mayor’s Proposed Budget		8,180	2.8
Reduce: To align budget with projected revenues	Energy	-1,590	0.0
FEDERAL PAYMENTS: FY 2024 District’s Approved Budget		6,590	2.8

Table KG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		36,954	101.3
Increase: To align resources with operational spending goals	Multiple Programs	4,915	0.0
Increase: To support additional FTE(s)	Multiple Programs	2,336	11.8
FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget		44,205	113.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget		44,205	113.0
PRIVATE GRANT FUNDS: FY 2023 Approved Budget and FTE		2,458	1.8
Increase: To align budget with projected grant awards	Multiple Programs	15	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-35	-0.4
PRIVATE GRANT FUNDS: FY 2024 Mayor's Proposed Budget		2,438	1.4
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2024 District's Approved Budget		2,438	1.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		96,484	247.4
Increase: To align budget with projected revenues	Multiple Programs	13,241	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,391	1.4
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	2	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		111,117	248.8
Enhance: To fund the Sustainable Energy Trust Fund Rightsizing Amendment Act of 2023	Energy	25,153	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget		136,270	248.8
GROSS FOR KG0 - DEPARTMENT OF ENERGY AND ENVIRONMENT		217,874	501.1

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table KG0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table KG0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$66,594,419	\$28,370,809	-57.4
Federal Payments	\$23,000,000	\$6,590,001	-71.3
Federal Grant Funds	\$36,954,341	\$44,204,986	19.6
Private Grant Funds	\$2,457,679	\$2,437,861	-0.8
Special Purpose Revenue Funds	\$96,484,002	\$136,270,315	41.2
GROSS FUNDS	\$225,490,440	\$217,873,972	-3.4

Recurring Budget

The FY 2024 budget for DOEE includes a reduction of \$3,606,862 and 2.4 FTEs to account for the removal of one-time funding appropriated in FY 2023 for the following enhancements: \$2,645,738 and 1.0 FTE in the Natural Resources program to provide financial assistance for homeowners through the new Flood Smart Homes program; \$350,000 to support the Electric Grid Hosting capacity study; \$250,000 for Reusable Food Ware grants for the Zero Waste Omnibus Amendment; \$178,624 and 1.4 FTEs for the Rail Safety and Emergency Response Capacity; \$150,000 for the Sustainable DC Plan Update; and \$32,500 to support Advanced Air Monitoring.

Mayor's Proposed Budget

Increase: In DOEE's Local funds, the proposed budget includes an increase of \$606,696 across multiple divisions to align personal services with projected costs. This adjustment includes a decrease of 2.0 Full-Time Equivalent (FTE) positions.

The Federal Payment proposed budget reallocates resources from the Energy division to the Utility Affordability (UA) division resulting in no change to the budget but a modest gain of 0.8 FTE in the UA division.

The Federal Grant funds proposed budget includes an increase of \$4,914,846 across multiple division to align resources with operational spending goals. Additionally, an increase of \$2,335,800 and 11.8 FTEs is proposed to align personal services with projected costs.

In Private Grant funds, the proposed budget includes an increase of \$14,863, primarily in the Environmental division, to support projected grant awards.

The Special Purpose Revenue (SPR) funds proposed budget is increased by \$13,241,043 across multiple division to align the budget with projected revenues. Additionally, the proposed SPR budget is increased by \$1,390,545 and 1.4 FTEs due to cumulative reductions in Local funding and the evolving needs of the agency to execute and perform its goals and objectives. The major change in FY 2024 in SPR is due to an accounting change for the Storm Water Escrow Account, which is now budgeted in the Storm Water Permit Review Fund. Lastly, a proposed increase of \$1,725 across multiple divisions is to align Telecommunication Fixed Costs with proposed estimates.

Decrease: In DOEE's Local funds, the proposed budget includes a net decrease of \$33,985,862, primarily in the Energy division, to reflect reductions in ARPA - Federal Funds for Local Revenue Replacement funding to realize programmatic cost savings in District Recovery Plan initiatives.

In Private Grant funds, the proposed budget includes a decrease of \$34,680 and 0.4 FTE to align the budget with projected grant funding across multiple divisions.

Enhance: The DOEE's proposed Local funds budget includes a one-time increase of \$470,573 in the Environmental Services division to support an initiative to supplement the Lead in Drinking Water program to meet the mandates of the Childhood Lead Exposure Prevention Amendment Act of 2017. This requires child development facilities to work with DOEE-approved contractors to install lead filters on each drinking water source, conduct annual lead tests, and take steps for remediation if there are elevated lead concentration levels. Additionally, the proposed Local budget includes an increase of \$150,000 in the Natural Resources division to support park maintenance costs.

Reduce: DOEE's proposed Local funds budget includes a reduction of \$261,322 and 3.0 FTEs across multiple divisions to account for a reduction of vacant positions. The agency's budget also proposes a reduction of \$2,107,833 in ARPA – Federal Funds for Local Revenue Replacement funding in the Natural Resources division. This reduction is comprised of \$2,082,633 in the Green Infrastructure Maintenance project and \$25,200 for the Dump Busters project.

In Federal Payments, the agency's proposal includes a reduction of \$14,820,000 and 3.0 FTEs across multiple divisions to reflect reduced ARPA - Federal State Funding.

District's Approved Budget

Enhance: DOEE's approved Local funds budget includes an increase of \$361,000 and 2.0 FTEs in the Natural Resources division to fund development of an Advisory Plan and provide biennial updates needed to implement B24-617, the District Waterway Management Amendment Act of 2022. The approved budget also includes a one-time increase of \$150,000 in the Natural Resources division to fund a Park Maintenance grant.

In Special Purpose Revenue funds, the approved budget includes an increase of \$25,153,000 to fund grants authorized by the Sustainable Energy Trust Fund Rightsizing Amendment Act of 2023.

Reduce: In Federal Payments, DOEE's approved budget reflects a decrease of \$1,590,000 in the Energy division to align the budget to projected revenues.

FY 2024 Approved Full-Time Equivalents (FTEs)

Table KG0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalents (FTEs).

Table KG0-7

Total FY 2024 Approved Budgeted FTEs	501.1
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
AM0-Department of General Services	(1.0)
PO0-Office of Contracting and Procurement	(1.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(2.0)
Total FTEs employed by this agency	499.1

Note: Table KG0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

-It starts with the FY 2024 budgeted FTE figure, 501.1 FTEs.

-It subtracts 2.0 FTEs budgeted in KG0 in FY 2024 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2024 who are employed by KG0.

-It ends with 499.1 FTEs, the number of FTEs employed by KG0, which is the FTE figure comparable to the FY 2023 budget.