

(KG0)

Department of Energy and Environment

www.doe.dc.gov

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Table KG0-1

| | FY 2021 | FY 2022 | FY 2023 | FY 2024 | % Change |
|------------------|---------------|---------------|---------------|---------------|-----------------|
| Description | Actual | Actual | Approved | Proposed | from FY 2023 |
| OPERATING BUDGET | \$159,073,111 | \$196,698,709 | \$225,490,440 | \$193,799,972 | -14.1 |
| FTEs | 441.6 | 401.1 | 496.0 | 499.1 | 0.6 |
| 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 proposed budget is presented in the following tables:

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

Table KG0-2 contains the proposed 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)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|
| | Actual FY 2021 | Actual FY 2022 | Approved FY 2023 | Proposed FY 2024 | Change from FY 2023 | % Change* | Actual FY 2021 | Actual FY 2022 | Approved FY 2023 | Proposed FY 2024 | Change from FY 2023 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 22,811 | 53,004 | 66,594 | 27,860 | -38,735 | -58.2 | 120.0 | 135.9 | 140.6 | 133.2 | -7.4 | -5.3 |
| Special Purpose Revenue Funds | 94,509 | 73,539 | 96,484 | 111,117 | 14,633 | 15.2 | 193.0 | 182.0 | 247.4 | 248.8 | 1.4 | 0.6 |
| TOTAL FOR GENERAL FUND | 117,320 | 126,543 | 163,078 | 138,977 | -24,101 | -14.8 | 313.0 | 318.0 | 387.9 | 382.0 | -6.0 | -1.5 |
| FEDERAL RESOURCES | | | | | | | | | | | | |
| Federal Payments | 8,600 | 29,464 | 23,000 | 8,180 | -14,820 | -64.4 | 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 | 52,385 | -7,569 | -12.6 | 111.5 | 68.9 | 106.3 | 115.8 | 9.5 | 8.9 |
| PRIVATE FUNDS | | | | | | | | | | | | |
| 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 |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| 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 | 193,800 | -31,690 | -14.1 | 441.6 | 401.1 | 496.0 | 499.1 | 3.2 | 0.6 |

*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 Proposed Operating Budget, by Comptroller Source Group

Table KG0-3 contains the proposed 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)

| | Actual FY 2021 | Actual FY 2022 | Approved FY 2023 | Proposed FY 2024 | Change from FY 2023 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| Comptroller Source Group | | | | | | |
| 11 - Regular Pay - Continuing Full Time | 20,516 | 19,290 | 29,742 | 27,546 | -2,196 | -7.4 |
| 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 | 11,609 | 726 | 6.7 |
| 15 - Overtime Pay | 39 | 3 | 18 | 18 | 0 | 0.0 |
| SUBTOTAL PERSONAL SERVICES (PS) | 41,229 | 44,505 | 56,615 | 60,152 | 3,538 | 6.2 |
| 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 | 9,396 | -55 | -0.6 |
| 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 | 74,320 | -20,696 | -21.8 |
| 70 - Equipment and Equipment Rental | 426 | 681 | 1,005 | 1,772 | 766 | 76.2 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 117,844 | 152,193 | 168,876 | 133,648 | -35,228 | -20.9 |
| GROSS FUNDS | 159,073 | 196,699 | 225,490 | 193,800 | -31,690 | -14.1 |

*Percent change is based on whole dollars.

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

Table KG0-4 contains the proposed 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 | Proposed FY 2024 | Change from FY 2023 | Actual FY 2021 | Actual FY 2022 | Approved FY 2023 | Proposed 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 | Proposed FY 2024 | Change from FY 2023 | Actual FY 2021 | Actual FY 2022 | Approved FY 2023 | Proposed 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 | 20,406 | -1,074 | 33.2 | 30.5 | 37.4 | 42.4 | 4.9 |
| (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 | 55,247 | 7,128 | 155.7 | 129.2 | 164.8 | 163.2 | -1.6 |
| (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 | 0 | -5,505 | 11.7 | 11.8 | 1.0 | 0.0 | -1.0 |
| (6020) Energy Affordability | 3,215 | 3,222 | 0 | 1,590 | 1,590 | 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 | 63,895 | -47,359 | 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 |

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 | Proposed FY 2024 | Change from FY 2023 | Actual FY 2021 | Actual FY 2022 | Approved FY 2023 | Proposed FY 2024 | Change from FY 2023 |
| (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 |
| (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 PROPOSED OPERATING BUDGET | 159,073 | 196,699 | 225,490 | 193,800 | -31,690 | 441.6 | 401.1 | 496.0 | 499.1 | 3.2 |

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

Note: For more detailed information regarding the proposed funding for 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.

This division contains the following 4 activities:

- **Energy Affordability** – assists low-income residents with their energy and utility bills, including emergency and non-emergency financial assistance and utility discounts;

- **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;
- **Policy and Compliance** – develops and recommends energy policies and programs that support greater deployment of renewable energy technologies, provides advice on utility rate cases, drafts the District's comprehensive energy and energy assurance plans, conducts studies that support the development of energy goals, and recommends implementation strategies to help the District achieve effective management and use of present and future sources of energy; and
- **Building Performance** – implements the District's Building Energy Performance Standards, collects and manages energy building performance data, develops record-keeping protocols, and conducts enforcement actions related to building measurement and performance.

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. Additionally, it 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 2024 proposed budget.

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

Table KG0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 proposed budget. For a more comprehensive explanation of changes, please see the FY 2024 Proposed 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 |
| 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 |
| 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 |
| PRIVATE GRANT FUNDS: FY 2023 Approved Budget and FTE | | 2,458 | 1.8 |

Table KG0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|-------------------|----------------|--------------|
| 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 |
| 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 |
| GROSS FOR KG0 - DEPARTMENT OF ENERGY AND ENVIRONMENT | | 193,800 | 499.1 |

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Proposed Operating Budget Changes

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

Table KG0-6

| Appropriated Fund | FY 2023 Approved | FY 2024 Proposed | % Change from FY 2023 |
|-------------------------------|----------------------|----------------------|-----------------------------|
| Local Funds | \$66,594,419 | \$27,859,809 | -58.2 |
| Federal Payments | \$23,000,000 | \$8,180,001 | -64.4 |
| 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 | \$111,117,315 | 15.2 |
| GROSS FUNDS | \$225,490,440 | \$193,799,972 | -14.1 |

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.

FY 2024 Proposed Full-Time Equivalents (FTEs)

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

Table KG0-7

| | |
|---|--------------|
| Total FY 2024 Approved Budgeted FTEs | 499.1 |
| 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 | 497.1 |

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, 499.1 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 497.1 FTEs, the number of FTEs employed by KG0, which is the FTE figure comparable to the FY 2023 budget.