

# Department of Energy and Environment

www.doe.dc.gov  
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Table KG0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$80,054,835	\$106,214,699	\$106,851,455	0.6
FTEs	325.3	372.8	380.8	2.1

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 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KG0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table KG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				from FY 2016	Percentage Change*				from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	18,727	17,156	17,226	71	0.4	107.2	112.5	108.6	-3.9	-3.5
SPECIAL PURPOSE REVENUE FUNDS	39,502	60,807	59,814	-993	-1.6	103.6	136.3	148.3	12.0	8.8
<b>TOTAL FOR GENERAL FUND</b>	<b>58,229</b>	<b>77,963</b>	<b>77,040</b>	<b>-923</b>	<b>-1.2</b>	<b>210.9</b>	<b>248.8</b>	<b>256.9</b>	<b>8.1</b>	<b>3.3</b>

## Table KG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
<b>FEDERAL RESOURCES</b>										
FEDERAL PAYMENTS	138	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
FEDERAL GRANT FUNDS	19,972	26,579	27,937	1,358	5.1	107.3	110.8	110.7	0.0	0.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>20,110</b>	<b>26,579</b>	<b>27,937</b>	<b>1,358</b>	<b>5.1</b>	<b>107.3</b>	<b>110.8</b>	<b>110.7</b>	<b>0.0</b>	<b>0.0</b>
<b>PRIVATE FUNDS</b>										
PRIVATE GRANT FUNDS	105	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	1,611	1,673	1,875	201	12.0	7.2	13.3	13.2	-0.1	-0.7
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>1,611</b>	<b>1,673</b>	<b>1,875</b>	<b>201</b>	<b>12.0</b>	<b>7.2</b>	<b>13.3</b>	<b>13.2</b>	<b>-0.1</b>	<b>-0.7</b>
<b>GROSS FUNDS</b>	<b>80,055</b>	<b>106,215</b>	<b>106,851</b>	<b>637</b>	<b>0.6</b>	<b>325.3</b>	<b>372.8</b>	<b>380.8</b>	<b>8.0</b>	<b>2.1</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table KG0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

## Table KG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	7,943	12,486	20,935	21,451	516	2.5
12 - REGULAR PAY - OTHER	10,819	9,013	8,051	9,174	1,123	13.9
13 - ADDITIONAL GROSS PAY	145	130	15	21	6	39.2
14 - FRINGE BENEFITS - CURRENT PERSONNEL	4,255	4,440	6,933	7,196	263	3.8
15 - OVERTIME PAY	3	3	50	10	-40	-79.8
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>23,164</b>	<b>26,072</b>	<b>35,983</b>	<b>37,851</b>	<b>1,868</b>	<b>5.2</b>
20 - SUPPLIES AND MATERIALS	393	396	509	473	-35	-7.0
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	2	26	2	-24	-92.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	11	11	119	81	-38	-31.9
32 - RENTALS - LAND AND STRUCTURES	0	2	0	0	0	N/A
34 - SECURITY SERVICES	0	0	7	7	0	0.0
40 - OTHER SERVICES AND CHARGES	4,773	3,931	6,421	6,047	-373	-5.8
41 - CONTRACTUAL SERVICES - OTHER	22,337	22,090	26,785	26,347	-439	-1.6
50 - SUBSIDIES AND TRANSFERS	26,310	27,097	35,880	35,397	-483	-1.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	547	452	484	646	161	33.3
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>54,372</b>	<b>53,983</b>	<b>70,231</b>	<b>69,000</b>	<b>-1,231</b>	<b>-1.8</b>
<b>GROSS FUNDS</b>	<b>77,536</b>	<b>80,055</b>	<b>106,215</b>	<b>106,851</b>	<b>637</b>	<b>0.6</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KG0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) PERSONNEL	242	592	597	5	6.0	6.0	6.0	0.0
(1015) TRAINING AND EMPLOYMENT DEVELOPMENT	11	9	9	0	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	162	434	441	6	4.0	4.0	4.0	0.0
(1030) PROPERTY MANAGEMENT	335	559	594	35	6.0	6.0	6.0	0.0
(1040) INFORMATION TECHNOLOGY	397	918	751	-166	4.9	6.0	5.5	-0.5
(1055) RISK MANAGEMENT	31	182	189	7	1.0	1.0	1.0	0.0
(1060) LEGAL	1,089	1,630	1,698	68	0.0	10.6	11.8	1.2
(1070) FLEET MANAGEMENT	89	164	146	-18	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	59	113	116	3	1.0	1.0	1.0	0.0
(1090) PERFORMANCE MANAGEMENT	939	1,786	1,925	139	8.9	10.0	12.0	2.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>3,352</b>	<b>6,387</b>	<b>6,466</b>	<b>79</b>	<b>31.8</b>	<b>44.6</b>	<b>47.3</b>	<b>2.7</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>								
(110F) BUDGET OPERATIONS	305	898	916	18	5.8	6.0	6.0	0.0
(120F) ACCOUNTING OPERATIONS	130	435	451	16	4.0	4.0	4.0	0.0
(130F) ACFO	49	375	386	11	0.0	0.0	0.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>485</b>	<b>1,708</b>	<b>1,753</b>	<b>45</b>	<b>9.8</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>(2000) NATURAL RESOURCES</b>								
(2030) FISHERIES AND WILDLIFE	2,599	3,061	3,120	59	21.3	21.4	21.4	0.0
(2070) WATER QUALITY	3,830	6,912	6,930	18	32.1	36.4	37.4	1.0
(2080) WATERSHED PROTECTION	6,258	11,564	12,199	635	45.1	52.2	53.8	1.5
(2090) STORM WATER ADMINISTRATION	6,891	11,830	10,910	-920	18.8	24.6	26.6	2.0
<b>SUBTOTAL (2000) NATURAL RESOURCES</b>	<b>19,577</b>	<b>33,367</b>	<b>33,159</b>	<b>-208</b>	<b>117.4</b>	<b>134.8</b>	<b>139.2</b>	<b>4.5</b>
<b>(3000) ENVIRONMENTAL SERVICES</b>								
(3050) TOXIC SUBSTANCES	5,352	6,321	6,210	-112	37.6	42.8	42.8	0.0
(3080) AIR QUALITY	3,717	4,080	4,131	51	29.9	30.0	29.0	-1.0
(3090) LEAD-SAFE AND HEALTH HOUSING	2,431	2,500	2,680	180	24.4	24.0	24.0	0.0
<b>SUBTOTAL (3000) ENVIRONMENTAL SERVICES</b>	<b>11,500</b>	<b>12,901</b>	<b>13,020</b>	<b>119</b>	<b>91.9</b>	<b>96.8</b>	<b>95.8</b>	<b>-1.0</b>

**Table KG0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(4000) POLICY AND SUSTAINABILITY</b>								
(4010) POLICY AND SUSTAINABILITY	1,697	1,919	0	-1,919	10.8	15.0	0.0	-15.0
<b>SUBTOTAL (4000) POLICY AND SUSTAINABILITY</b>	<b>1,697</b>	<b>1,919</b>	<b>0</b>	<b>-1,919</b>	<b>10.8</b>	<b>15.0</b>	<b>0.0</b>	<b>-15.0</b>
<b>(5000) COMMUNITY RELATIONS</b>								
(5010) COMMUNITY RELATIONS	688	845	1,021	176	5.8	6.0	7.0	1.0
<b>SUBTOTAL (5000) COMMUNITY RELATIONS</b>	<b>688</b>	<b>845</b>	<b>1,021</b>	<b>176</b>	<b>5.8</b>	<b>6.0</b>	<b>7.0</b>	<b>1.0</b>
<b>(6000) ENERGY</b>								
(6010) ENERGY EFFICIENCY AND CONSERVATION	2,219	2,428	2,357	-70	8.8	9.0	9.0	0.0
(6020) ENERGY AFFORDABILITY	2,101	2,653	2,655	2	22.8	25.2	25.0	-0.2
(6030) ENERGY ASSISTANCE BENEFIT PAYMENTS	15,259	12,385	12,674	289	0.0	0.0	0.0	0.0
(6040) UTILITIES MANAGEMENT	22,551	30,681	30,594	-86	18.2	21.5	23.0	1.5
<b>SUBTOTAL (6000) ENERGY</b>	<b>42,129</b>	<b>48,145</b>	<b>48,280</b>	<b>135</b>	<b>49.8</b>	<b>55.7</b>	<b>57.0</b>	<b>1.3</b>
<b>(7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE</b>								
(7010) ENFORCEMENT AND ENVIRONMENTAL JUSTICE	367	612	597	-14	6.0	6.0	6.0	0.0
<b>SUBTOTAL (7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE</b>	<b>367</b>	<b>612</b>	<b>597</b>	<b>-14</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(8000) GREEN ECONOMY</b>								
(8010) GREEN ECONOMY	20	0	0	0	1.0	0.0	0.0	0.0
(8020) GREEN JOBS AND YOUTH PROGRAMS	239	331	335	4	1.0	4.0	4.0	0.0
<b>SUBTOTAL (8000) GREEN ECONOMY</b>	<b>259</b>	<b>331</b>	<b>335</b>	<b>4</b>	<b>2.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>(8500) URBAN SUSTAINABILITY</b>								
(8510) URBAN SUSTAINABILITY	0	0	2,220	2,220	0.0	0.0	14.5	14.5
<b>SUBTOTAL (8500) URBAN SUSTAINABILITY</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>2,220</b>	<b>0.0</b>	<b>0.0</b>	<b>14.5</b>	<b>14.5</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>80,055</b>	<b>106,215</b>	<b>106,851</b>	<b>637</b>	<b>325.3</b>	<b>372.8</b>	<b>380.8</b>	<b>8.0</b>

(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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Division Description

The Department of Energy and Environment operates through the following 9 divisions:

**Natural Resources** – conserves, protects, and improves the soil, water, and living resources of the District of Columbia, and protects its aquatic resources from pollution and degradation.

This division contains the following 4 activities:

- **Fisheries and Wildlife** – develops, supports and implements programs for urban fish and wildlife conservation, protection, recreation, and sustainability;
- **Water Quality** – restores and protects the surface and ground waters of the District by setting and enforcing water quality standards, monitoring and assessing the quality of the waters and aquatic resources, and developing and implementing policies to protect and restore water quality and aquatic resources;
- **Watershed Protection** – conserves the soil and water resources of the District and protects its watersheds from nonpoint source pollution; and
- **Stormwater Administration** – administers the Municipal Separate Storm Sewer System (MS4) permit issued to the District by the United States Environmental Protection Agency under the National Pollution Discharge Elimination System (NPDES), and ensures that permit compliance activities are prioritized, budgeted and implemented.

**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 3 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** – ensures the implementation of, and compliance with, the District’s air quality laws; and
- **Lead-Safe and Health 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.

**Community Relations** – manages public affairs and community education programs for DOEE. The division coordinates educational outreach activities including promotional events, educational workshops, and seminars, to engage the regulated community, businesses, and residents of the District on DOEE programs and services. The division also develops printed materials and manages DOEE’s [doee.dc.gov](http://doee.dc.gov) website.

**Energy** – is a single resource for energy efficiency and renewable energy programs, products and services for residential, commercial, institutional, and government sectors in the District of Columbia. The division develops energy-related policies and plans, and coordinates and facilitates the overall effort of the District government to achieve reliable, clean and affordable energy. The division also provides direct financial assistance and discounts to low-income residents to help offset their energy bills.

This division contains the following 4 activities:

- **Energy Efficiency and Conservation** – helps residents and businesses reduce their energy consumption by providing technical and financial assistance to help identify and install audit-recommended energy efficiency measures, provides financing solutions to help commercial property owners implement energy efficiency improvements, and educates District residents about the efficient and safe use of energy;

- **Energy Affordability** – assists low-income residents with their energy and utility bills, including emergency and non-emergency financial assistance and utility discounts;
- **Energy Assistance Benefit Payments** – identifies funding available for Low-Income Home Energy Assistance Program (LIHEAP) payments; and
- **Utilities Management** – directs and coordinates the implementation of energy-efficiency and renewable energy programs administered by DOEE, administers the District of Columbia Sustainable Energy Utility contract, develops and recommends energy policies, provides advice on current or future utility rate cases, and drafts the District’s energy assurance and resiliency plans.

**Enforcement and Environmental Justice** – develops and implements effective practices to support DOEE enforcement efforts. The office works directly with DOEE’s environmental enforcement programs by coordinating planning, providing training, developing standard procedures, and managing the civil infractions program. The office serves as the lead agency contact for enforcement matters involving U.S. Environmental Protection Agency (EPA) Region 3.

**Green Economy** – drives growth of the green economy by encouraging green businesses, green buildings, and green jobs, and pursues the research and creation of market-based incentives that jointly promote environmental sustainability and economic development. The division provides environmental education, community outreach, hands-on field experience, and green job skill development to District residents between the ages of 14 and 21.

**Urban Sustainability** – develops innovative policies and programs to address sustainability, green building, climate change, equity, and sustainable materials management. 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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table KG0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>17,156</b>	<b>112.5</b>
Other CSFL Adjustments	Multiple Programs	325	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>17,481</b>	<b>112.5</b>
Increase: To align resources with operational spending goals	Multiple Programs	12	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-4	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-35	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-50	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-332	-3.4
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>17,071</b>	<b>109.1</b>
Enhance: To support Airplane Noise study	Environmental Services	100	0.0
Enhance: To support DC Water Anaerobic Digester Use study	Urban Sustainability	100	0.0
Reduce: To recognize savings from a reduction in FTE	Agency Management	-44	-0.5
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>17,226</b>	<b>108.6</b>
<b>FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>26,579</b>	<b>110.8</b>
Increase: To align budget with projected grant awards	Multiple Programs	1,082	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	293	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-17	0.0
<b>FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission</b>		<b>27,937</b>	<b>110.7</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>27,937</b>	<b>110.7</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE</b>		<b>60,807</b>	<b>136.3</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,644	12.0
Increase: To align resources with operational spending goals	Multiple Programs	144	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-2,781	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission</b>		<b>59,814</b>	<b>148.3</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>59,814</b>	<b>148.3</b>
<b>INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>1,673</b>	<b>13.3</b>
Increase: To align resources with operational spending goals	Multiple Programs	201	-0.1
<b>INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission</b>		<b>1,875</b>	<b>13.2</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>1,875</b>	<b>13.2</b>
<b>GROSS FOR KG0 - DEPARTMENT OF ENERGY AND ENVIRONMENT</b>		<b>106,851</b>	<b>380.8</b>

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

## FY 2017 Proposed Budget Changes

The Department of Energy and Environment's (DOEE) proposed FY 2017 gross budget is \$106,851,455, which represents a 0.6 percent increase over its FY 2016 approved gross budget of \$106,214,699. The budget is comprised of \$17,226,168 in Local funds, \$27,936,708 in Federal Grant funds, \$59,814,042 in Special Purpose Revenue funds, and \$1,874,537 in Intra-District funds.

## Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DOEE's FY 2017 CSFL budget is \$17,480,565, which represents a \$324,915, or 1.9 percent, increase over the FY 2016 approved Local funds budget of \$17,155,650.

## CSFL Assumptions

The FY 2017 CSFL calculated for DOEE included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$318,006 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$1,828 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent. CSFL funding for DOEE also includes an increase of \$5,081 for Personal Services adjustments to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

## Agency Budget Submission

**Increase:** The DOEE budget proposes an increase of \$11,543 in Local funds to support higher rental costs and to cover equipment purchases that will primarily be used to implement District's sustainability plan initiatives.

In Federal Grant funds, the budget proposal reflects a net increase of \$1,082,163 in the nonpersonal services budget across multiple divisions to cover projected costs for Supplies, Contractual Services, and Subsidies. The increase is primarily due to the use of grant carryover, which is the allowable use of the unspent portion of prior-year grant funding, and new Environmental Protection Agency awards including the Chesapeake Bay Regulatory and Implementation grant. In addition, an increase of \$293,306 supports projected salary and Fringe Benefits costs.

In Special Purpose Revenue funds (SPR), the budget proposal reflects a net increase of \$1,643,697 and 12.0 FTEs and covers an additional 8.6 FTEs that were supported through programmatic savings and 3.4 FTEs that were moved from the Local funds budget. The positions support various initiatives within the agency, primarily in the Agency Management, Natural Resources, and Environmental Services divisions. Also, the DOEE budget supports an increase of \$144,213 to cover Information Technology costs related to stormwater control initiatives and the purchase of specialized laboratory equipment.

In Intra-District funds, DOEE proposes a budget increase of \$201,452 to support Memorandum of Understanding agreements with the Department of Consumer and Regulatory Affairs for the implementation of the Green Building Act requirements, the Child and Family Services Agency for lead inspection services, the Department of Motor Vehicles for air quality inspections, and the Department of Employment Services to support the Youth Green Zone Employment program.

**Decrease:** In Local funds, the proposed budget reflects a reduction of \$3,882 to align it with agency managed telecommunication-related estimates. Also, the DOEE budget proposes a decrease of \$35,269 in Local Funds because of reduced demand for rain barrels and cisterns requests in its RiverSmart Homes program, primarily in the Bloomingdale neighborhood. Other reductions include a decrease of \$50,211 to align the budget with projected spending primarily to reduce supplies across divisions. Lastly, the budget reflects a decrease of \$332,181 in Local funds due to the reclassification of 3.4 FTEs to the SPR funds budget.

The proposed Federal Grants budget reflects a decrease of \$17,355 due to savings in projected fuel-related costs.

In SPR funds, the proposed budget contains a net reduction of \$2,781,238, primarily due to a projected decrease in revenue in the Soil Erosion and Sediment Control Fund.

**Mayor's Proposed Budget**

**Enhance:** The DOEE budget proposal in Local funds reflects an increase of \$100,000 to the Environmental Services division to support the Airplane Noise study project and an increase of \$100,000 to the Urban Sustainability division to support the District's Water Anaerobic Digester Use study.

**Reduce:** The proposed budget in Local funds includes a reduction of \$44,397 and 0.5 FTE from the Agency Management division due to projected savings from the elimination of a vacant position.