

# D.C. Energy Office

[www.dccenergy.org](http://www.dccenergy.org)

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$12,610,507	\$17,838,529	\$13,240,662	-25.8
Operating FTEs	39.0	53.0	50.0	-5.4

The mission of the D.C. Energy Office (DCEO) is to provide energy-related policy, planning, and direct services to residents, businesses, institutions, government and visitors so that they can make informed choices that result in an energy-efficient District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By 2007, all 43 recommendations proposed in the Comprehensive Energy Plan will be implemented resulting in a rate of residential, commercial, institutional and transportation energy consumption that has stayed below the rate of growth in each of these sectors.
- By 2006, customers will make informed energy choices, which will result in a reduction in energy consumption.
- By the end of 2006, all MAP customers will experience stable rates.

## Gross Funds

The proposed budget is \$13,240,662 representing a decrease of \$4,597,867 or 25.8 percent from the FY 2005 approved budget of \$17,838,529. There are 50 operating FTEs for the agency representing a reduction of 3 FTEs from FY 2005.

## Resident Dividend Initiative

The mayor proposes additional Resident Dividend Initiative funding in the amount of

\$2,500,000 for the Direct Services program. Resident dividend funding is non-recurring.

## General Funds

**Local Funds.** The proposed budget is \$440,496, an increase of \$13,313, or 3.1 percent, over the FY 2005 approved budget of \$427,184. There are 2.7 FTEs, which represents a 0.2 FTE increase over FY 2005.

Changes from the FY 2005 approved budget are:

- A \$16,395 overall increase in fixed costs and a \$3,082 overall reduction, primarily attributable to lower contract services costs.

In addition, the Mayor proposes additional local funding in the amount of \$2,500,000 for Resident Dividend Initiatives. For more information on the D.C. Energy Office Resident Dividend Initiatives, please refer to the end of this chapter.

**Special Purpose Revenue Funds.** The proposed budget is \$163,962, a decrease of \$196,020 or 54.5 percent decrease from the FY 2005

approved budget of \$359,982. There is 1 FTE, a decrease of 2.9 FTEs from FY 2005.

Changes from the FY 2005 approved budget are:

- A decrease of \$196,020 due to the plan to fully expend the Stripperwell Petroleum escrow account by the end of FY 2005.

### Federal Funds

The proposed budget is \$7,862,671, a decrease of \$944,909, or 10.7 percent from the FY 2005 approved budget of \$8,807,581. There are 34.03 FTEs, a decrease of 0.8 FTE from FY 2005.

Changes from the FY 2005 approved budget are:

- A decrease of \$944,909 due to less carry-over from prior year.

### Private Funds

The proposed budget is \$4,447,383, a decrease of \$3,550,000, or 44.4 percent from the FY 2005 approved budget of \$7,997,383. There are

11.93 FTEs, an increase of 0.65 FTE from FY 2005.

Changes from the FY 2005 approved budget are:

- A decrease of \$3,550,000 due to reduction of programs funded from the Reliable Energy Trust Fund to match prior years historical actuals.

### Intra-District Funds

The proposed budget budget is \$326,150, an increase of \$79,750 or 32.4 percent over the FY 2005 approved budget of \$246,400. There are 0.34 FTEs funded by Intra-District sources, no change from FY 2005.

Changes from the FY 2005 approved budget are:

- An increase of \$79,750 for the recent MOU for the Domestic Preparedness funds for Energy Planning and Emergency Response training.

## Funding by Source

Tables JF0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Energy Office.

Table JF0-1

### FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	416	1,389	427	440	13	3.1
Special Purpose Revenue Funds	2,452	588	360	164	-196	-54.5
<b>Total for General Fund</b>	<b>2,868</b>	<b>1,977</b>	<b>787</b>	<b>604</b>	<b>-183</b>	<b>-23.2</b>
Federal Payments	0	199	0	0	0	0.0
Federal Grant Fund	7,202	8,454	8,808	7,863	-945	-10.7
<b>Total for Federal Resources</b>	<b>7,202</b>	<b>8,653</b>	<b>8,808</b>	<b>7,863</b>	<b>-945</b>	<b>-10.7</b>
Private Grant Fund	-11	1,981	7,997	4,447	-3,550	-44.4
<b>Total for Private Funds</b>	<b>-11</b>	<b>1,981</b>	<b>7,997</b>	<b>4,447</b>	<b>-3,550</b>	<b>-44.4</b>
Intra-district Funds	2,002	0	246	326	80	32.4
<b>Total for Intra-District Funds</b>	<b>2,002</b>	<b>0</b>	<b>246</b>	<b>326</b>	<b>80</b>	<b>32.4</b>
<b>Gross Funds</b>	<b>12,061</b>	<b>12,611</b>	<b>17,839</b>	<b>13,241</b>	<b>-4,598</b>	<b>-25.8</b>

Table JF0-2

**FY 2006 Full-Time Equivalent Employment Levels**

<b>Appropriated Fund</b>	<b>Actual FY 2003</b>	<b>Actual FY 2004</b>	<b>Approved FY 2005</b>	<b>Proposed FY 2006</b>	<b>Change from FY 2005</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	5	2	3	3	0	8.0
Special Purpose Revenue Funds	17	2	4	1	-3	-74.4
<b>Total for General Fund</b>	<b>22</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>-3</b>	<b>-42.2</b>
<b><u>Federal Resources</u></b>						
Federal Payments	0	1	0	0	0	0.0
Federal Grant Fund	12	29	35	34	-1	-2.3
<b>Total for Federal Resources</b>	<b>12</b>	<b>30</b>	<b>35</b>	<b>34</b>	<b>-1</b>	<b>-2.3</b>
<b><u>Private Funds</u></b>						
Private Grant Fund	0	4	11	12	1	5.8
<b>Total for Private Funds</b>	<b>0</b>	<b>4</b>	<b>11</b>	<b>12</b>	<b>1</b>	<b>5.8</b>
<b><u>Intra-District Funds</u></b>						
Intra-district Funds	0	0	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>34</b>	<b>39</b>	<b>53</b>	<b>50</b>	<b>-3</b>	<b>-5.4</b>

## Expenditures by Comptroller Source Group

Table JF0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table JF0-3

### FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

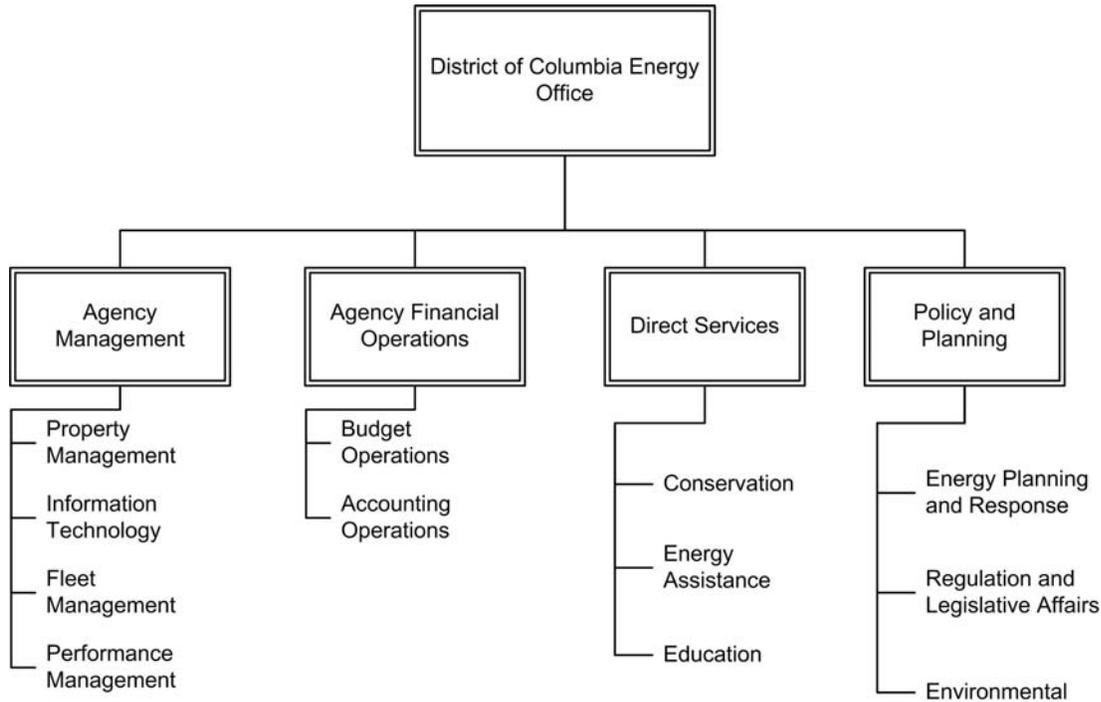
Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont FullTime	957	777	782	1,674	891	113.9
12 Regular Pay - Other	445	970	1,601	758	-842	-52.6
13 Additional Gross Pay	17	7	24	10	-14	-59.3
14 Fringe Benefits - Curr Personnel	236	295	421	490	70	16.5
<b>Subtotal Personal Services (PS)</b>	<b>1,655</b>	<b>2,049</b>	<b>2,827</b>	<b>2,932</b>	<b>105</b>	<b>3.7</b>
20 Supplies and Materials	218	112	148	122	-26	-17.7
30 Energy, Comm. and Bldg Rentals	42	39	34	37	3	9.0
31 Telephone, Telegraph, Telegram, Etc	46	52	54	57	3	4.7
32 Rentals - Land and Structures	25	17	0	0	0	0.0
33 Janitorial Services	22	24	27	27	0	0.0
34 Security Services	50	35	36	41	5	14.0
35 Occupancy Fixed Costs	0	0	42	57	16	37.4
40 Other Services and Charges	305	281	396	290	-105	-26.6
41 Contractual Services - Other	299	74	490	174	-315	-64.4
50 Subsidies and Transfers	9,357	9,723	13,705	9,407	-4,298	-31.4
70 Equipment & Equipment Rental	44	206	80	96	16	20.1
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>10,407</b>	<b>10,562</b>	<b>15,011</b>	<b>10,309</b>	<b>-4,703</b>	<b>-31.3</b>
<b>Total Proposed Operating Budget</b>	<b>12,061</b>	<b>12,611</b>	<b>17,839</b>	<b>13,241</b>	<b>-4,598</b>	<b>-25.8</b>

## Expenditures by Program

This funding is budgeted by program and the District of Columbia Energy Office has the following program structure:

Figure JF0-1

### District of Columbia Energy Office



## Programs

The D.C. Energy Office is committed to the following programs:

### Direct Services

	FY 2005	FY 2006
Budget	\$10,652,287	\$9,159,827
FTEs	30.4	27.0

### Program Description

The **Direct Services** program enables eligible District of Columbia residents to receive financial assistance for their home energy needs, conservation measures for their homes, and energy efficiency education, by completing one application (including proper documentation) each year to the D.C. Energy Office (DCEO).

### Program Budget Summary

The proposed **Direct Services** program gross funds budget is \$9,159,827, a decrease of \$1,492,461 from the FY 2005 approved budget of \$10,652,287. This change includes a Local funds decrease of \$1,354, a Federal funds decrease of \$1,602,078, a Private funds increase of \$93,185, a Special Purpose Revenue funds increase of \$17,786, and the same Intra-District budget as FY 2005 of \$246,400. The gross budget supports 27 FTEs, a decrease of 3.35 FTEs from FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- A reduction in carryover for the Weatherization Assistance Program grant, the Low Income Home Energy Assistance Program grant and the State Energy Program grant.
- The State Energy Program Special Projects

grants expiring at the end of FY 2005.

This program has three activities:

- **Conservation** - provides conservation and energy efficiency services for residential, commercial, institutional, governmental, and transportation sectors so that they can be more efficient in their use of energy. The goal is to achieve a 5 percent increase in the number of homes receiving dollar savings from residential energy strategies over FY 2006.
  - The gross budget is \$2,691,290, a decrease of \$608,986 from the FY 2005 approved budget due to less carry-over from prior year.
- **Energy Assistance** - provides financial assistance for eligible households so that they can better afford their energy bills. The goal is for 85 percent of eligible low-income households to receive financial assistance in meeting their home energy needs.
  - The gross budget is \$5,714,668, a decrease of \$505,650 from the FY 2005 approved budget due to less carry-over from prior year.
- **Education** - provides educational and informational services for the District so that end users can become energy efficient. The goal is for penetration of 20% of the population receiving energy efficiency curricula.
  - The gross budget is \$753,869 a decrease of \$377,825 from the FY 2005 approved budget due to less carry-over from prior year.

**Key Result Measures**

**Program 1: Direct Services**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Sharon Cooke; Richard Kirby; Michael Clark

*Supervisor(s):* Chuck Clinton, Director

**Measure 1.1: Percent reduction of energy consumption in units weatherized**

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

**Measure 1.2: Percent of households that can better afford their energy bills**

	Fiscal Year		
	2005	2006	2007
Target	85	85	85
Actual	-	-	-

**Measure 1.3: Percent of users that reduce energy consumption as a result of education efforts**

	Fiscal Year		
	2005	2006	2007
Target	40	20	20
Actual	-	-	-

**Policy and Planning**

	FY 2005	FY 2006
Budget	\$6,343,433	\$3,067,863
FTEs	12.1	11.0

**Program Description**

The **Policy and Planning** program provides program development, advocacy, legislative liaison, energy planning and response for all sectors so that they are able to make informed energy choices.

**Program Budget Summary**

The proposed **Policy and Planning** program gross funds budget is \$3,067,863, a decrease of \$3,275,569 from the FY 2005 approved budget of \$6,343,433. This change includes a Local funds decrease of \$5,212, a Federal funds increase of \$504,135, a Private funds decrease of \$3,665,893, a Special Purpose Revenue funds decrease of \$188,349 and an Intra-District increase of \$79,750. The gross budget supports 11 FTEs, which is a decrease of 1.1 FTEs from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- The Residential Energy Assistance Challenge (REACH) grant awarded in FY 2005.
- The reduction of programs funded from the Reliable Energy Trust Fund.
- The Stripperwell Petroleum escrow account funds are to be fully expended in FY 2005.
- The Utility Discount Program revenue no longer funds costs under this program.
- The receipt of the Domestic Preparedness funds which will expire on December 31, 2005.

This Policy and Planning program has three activities:

- **Energy and Emergency Planning and Response** - provides coordination and support for District agencies, utilities, and other energy providers so that they can continue to provide their services. The goal is for training 100 percent of the number of personnel designated to respond to energy related emergencies.
  - The gross budget is \$79,750, an increase of \$69,750 from the FY 2005 approved budget due to the receipt of Domestic Preparedness Funds.
- **Regulatory and Legislative Affairs** - provides program development, advocacy, and legislative liaison services for residential, commercial, institutional, governmental, and transportation sectors, and regulatory intervention services for the government and low-income Residents. The goal is to increase participation in the DCEO program by 10 percent.
  - The gross budget is \$2,645,818, a decrease of \$3,534,134 from the FY 2005 approved budget due to the reduction of programs funded from the Reliable Energy Trust Fund to match prior years historical actuals.
- **Environmental** - provides program development, advocacy, and legislative liaison services for residential, commercial, institutional, governmental, and transportation sectors, and regulatory intervention services for the government and low income Residents. The goal is to achieve 7 percent of traditional energy offset by renewable energy within the District.

- The gross budget is \$342,295, an increase of \$188,815 over the FY 2005 approved budget due to a restructuring of the Reliable Energy Trust Fund program to the Environmental activity.

### Key Result Measures

#### Program 2: Policy and Planning

*Citywide Strategic Priority Area(s):* Making

Government Work

*Manager(s):* Ralph McMillan; Tomaysa Sterling;

Howard Ebenstein

*Supervisor(s):* Chuck Clinton, Director

#### Measure 2.1: Percent increase in participants in DCEO program

	Fiscal Year		
	2005	2006	2007
Target	N/A	10	10
Actual	-	-	-

Note: FY 2005 is a baseline year.

#### Measure 2.2: Percent of traditional energy offset by renewable energy in DC

	Fiscal Year		
	2005	2006	2007
Target	7	7	7
Actual	-	-	-

#### Measure 2.3: ESF-12 ELO's completing training and exercises

	Fiscal Year		
	2005	2006	2007
Target	100	100	100
Actual	-	-	-

### Agency Management

	FY 2005	FY 2006
Budget	\$655,538	\$744,529
FTEs	6.2	8.0

### Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

**Program Budget Summary**

The proposed **Agency Management** program gross funds budget is \$744,529, an increase of \$88,991 over the FY 2005 approved budget of \$655,538. This change includes a Local funds increase of \$15,629, a Federal funds increase of \$71,963, a Private funds increase of \$21,709, and a Special Purpose Revenue funds decrease of \$20,310. The gross budget supports 8 FTEs, which is an increase of 1.8 from the FY 2005 approved level.

**Key Result Measures**

**Program 3: Agency Management**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Shelly Robinson-Smith; Brian Robinson; Chuck Clinton

*Supervisor(s):* Chuck Clinton, Director

**Measure 3.1: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

**Measure 3.2: Percent of the Mayor's Customer Service Standards Met**

	Fiscal Year		
	2005	2006	2007
Target	63	63	63
Actual	-	-	-

**Measure 3.3: Percent of Key Result Measures Achieved**

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-

**Agency Financial Operations**

	FY 2005*	FY 2006
Budget	\$187,271	\$268,444
FTEs	4.0	4.0

**Program Description**

The **Agency Financial Operations** program provides comprehensive and efficient financial man-

agement services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

**Program Budget Summary**

The proposed **Agency Financial Operations** program gross funds budget is \$268,444, an increase of \$81,173 over the FY 2005 approved budget of \$187,271. This change includes a Local funds increase of \$4,249, a Federal funds increase of \$81,070, a Private Grant fund increase of \$1,000, and a Special Purpose Revenue funds decrease of \$5,147. The gross budget supports 4 FTEs, which is the same amount as the FY 2005 approved level.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices Volume.**

Table JF0-4

**FY 2006 Proposed Budget and FTEs for Resident Dividends by Program**

(dollars in thousands)

<b>Program</b>	<b>Proposed FY 2006 Local Funds</b>	<b>Proposed FY 2006 FTEs</b>
2000 Direct Services	\$2,500	0.0
<b>Total for Resident Dividends</b>	<b>\$2,500</b>	<b>0.0</b>

Table JF0-5

**FY 2006 Proposed Budget for Resident Dividends by Comptroller Source**

<b>Comptroller Source Group</b>	<b>Proposed FY 2006 Local</b>
0050 Subsidies and Transfers	\$2,500
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>\$2,500</b>
<b>Total for Resident Dividends</b>	<b>\$2,500</b>

**Resident Dividend Initiatives**

The proposed budget includes additional Local Funds in the amount of \$2,500,000 to provide funding for the following initiatives:

- \$2,500,000 to fund the **Direct Services** program. The one-time funding for this program will provide to low-income households energy assistance for utility bills for approximately 7,400 additional families within the District of Columbia.

