

## D.C. Energy Office (JF0)

*The mission of the D.C. Energy Office (DCEO) is to help improve the District's quality of life and economic competitiveness by making the District of Columbia energy efficient (i.e., a community whose residents, business, government, and visitors routinely make informed energy choices).*

**Agency Director**

**Charles J. Clinton**

**Proposed Operating Budget (\$ in thousands)**

**\$4,860**

### Fast Facts

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• The proposed FY 2001 operating budget is \$4,860,274, an increase of \$800 over the FY 2000 budget. There are 19 full time equivalents (FTEs) supported by the budget.</li> <li>• During FY 2000, the agency administered the Weatherization Assistance Program and the Low-Income Home Energy Assistance Program.</li> <li>• During FY 2000, the agency installed a more efficient and caller-friendly phone system with hot-line numbers to facilitate easy access to needed information about emergency and non-emergency energy assistance.</li> </ul> | <ul style="list-style-type: none"> <li>• The agency also utilized advisory neighborhood commissions, civic and religious organizations to raise awareness of and encourage participation in the various energy assistance programs.</li> <li>• In FY 2001, the agency will upgrade its operating system by migrating from a DOS based system to a Windows NT platform for compatibility with other D.C. agencies and in compliance with the Office of Chief Technology Officer's recommendation.</li> </ul> |
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### FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The D.C. Energy Office is comprised of one control center that serves as the major component of the agency's budget.

**FY 2001 Proposed Budget by Control Center**

**(Dollars in Thousands)**

D.C. Energy Office

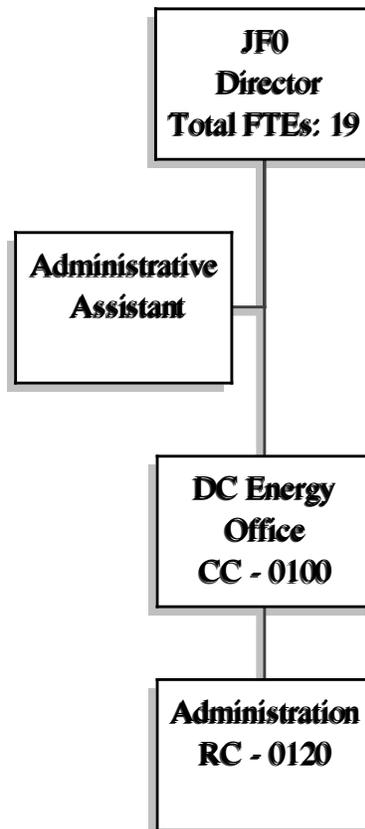
<b>Control Center</b>	<b>Proposed FY 2001 Budget</b>
0100 D.C. ENERGY OFFICE	4,860
JF0 D.C. Energy Office	4,860

## Agency Overview and Organization

The D.C. Energy Office achieves its mission by providing a comprehensive Human Resource management program through one control center (CC) with one responsibility center (RC):

The D.C. Energy Office (DCEO) offers a full service; comprehensive array of well managed energy programs in a one-stop shop easily accessible to all of its customers, and is exemplary in the emphasis placed on energy efficiency and education. The office provides programs to increase more energy efficient homes for eligible low-income residents through financial assistance. Some of the agency's operations are briefly described below:

- Administration of the Residential Conservation Assistance Program
- Administration of the US Department of Energy's "State Energy Program" and the Weatherization Assistance Program (WAP)
- With the US Department of Health and Human Services (HHS), DCEO administers the Low-Income Home Energy Assistance Program (LIHEAP)
- Administration of the Utility Discount Program (UDP) in conjunction with the DC Public Service Commission.
- Provision of staff support to the Gas Advisory Board
- Promotion of cooperation with local utility companies such as Potomac Electric Power Company, Washington Natural Gas, Bell Atlantic, and fuel oil companies through its administration of LIHEAP and UDP.



**FY 2001 Proposed Operating Budget**

The D.C. Energy Office's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); and Other (fees, fines, etc)

<b>FY 2001 Proposed Operating Budget</b>								
<b>(Dollars in Thousands)</b>								
D.C. Energy Office								
<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>				
Regular Pay -Cont. Full Time	526	476	540	64				
Regular Pay - Other	174	180	294	114				
Additional Gross Pay	4	0	0	0				
Fringe Benefits	94	89	103	14				
Unknown Payroll Postings	0	0	0	0				
<b>Subtotal for: Personal Services (PS)</b>	<b>798</b>	<b>745</b>	<b>937</b>	<b>192</b>				
Supplies and Materials	87	12	42	30				
Utilities	3	59	30	-29				
Telephone, Telegraph, Telegram	27	22	19	-4				
Rentals - Land and Structures	0	0	16	16				
Other Services and Charges	212	176	180	4				
Contractual Services - Other	44	38	131	93				
Subsidies and Transfers	4,354	3,775	3,495	-281				
Equipment and Equipment Rental	25	32	11	-21				
<b>Subtotal for: Nonpersonal Services (NPS)</b>	<b>4,752</b>	<b>4,114</b>	<b>3,923</b>	<b>-191</b>				
<b>Total Expenditures:</b>	<b>5,550</b>	<b>4,859</b>	<b>4,860</b>	<b>1</b>				
<b>Authorized Spending Levels by Revenue Type:</b>								
	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>
Local	0	0	0	0	0	0	0	0
Federal	18	5,194	13	4,402	13	4,364	0	-39
Private	0	106	0	0	0	0	0	0
Other	4	182	6	457	6	496	0	39
Intra-District	0	68	0	0	0	0	0	0
<b>Total:</b>	<b>22</b>	<b>5,550</b>	<b>19</b>	<b>4,859</b>	<b>19</b>	<b>4,860</b>	<b>0</b>	<b>1</b>

## Agency Funding Summary

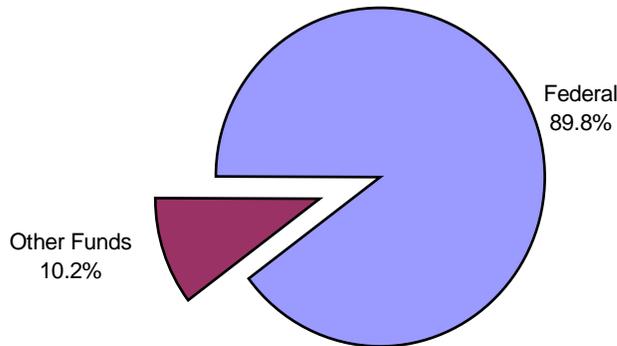
The proposed FY 2001 operating budget *for all funding sources* is \$4,860,274, an increase of \$800 over the FY 2000 approved budget. There are 19 full-time positions supported by this budget. The D.C. Energy Office receives funding from federal and other sources.

- **Federal.** The proposed *federal* budget is \$4,363,867, a decrease of \$38,623. Of this decrease, \$72,133 is an increase in personal services, and \$110,756 is a decrease in nonpersonal services. There are 13 FTEs supported by federal sources.
- **Other.** The proposed *other* revenue budget is \$496,407, an increase of \$39,423 over the FY 2000 budget. Of this increase, \$120,100 is an increase in personal services, and \$80,677 is a decrease in nonpersonal services. There are 6 FTEs supported by other sources.

**Figure 1**

**Of the total Proposed FY 2001 Operating Budget, 89.8 percent is Federal.**

*Other funds are 10.2 percent of the total budget.*

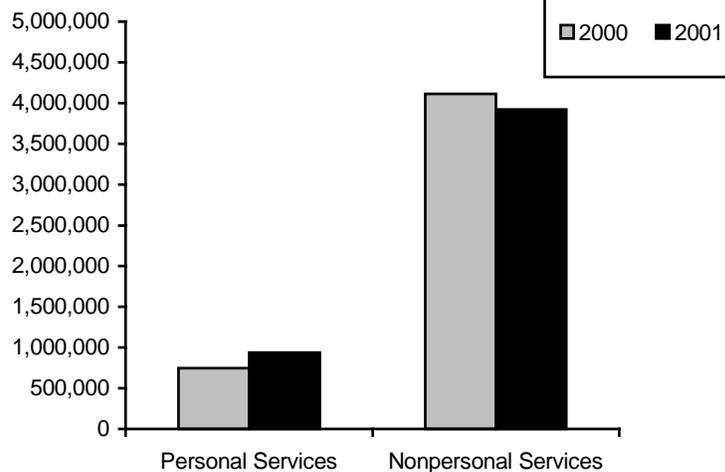


**Figure 2**

**FY 2001 Proposed Budget Includes an Increase for PS and NPS**

*Personal Services increased by 25.8 percent, from \$745,089 in FY 2000 to \$937,322 in FY 2001.*

*Nonpersonal services decreased by 5 percent, from \$4.1 million to \$3.9 million.*



**Occupational Classification Codes**

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight occupational major categories for the purpose of collecting, calculating, or disseminating data. The D.C Energy Office is divided among three occupational classification codes.

**Agency FTEs by Occupational Classification Code**

OC Code	FTEs in FY 2001
Official /Administrative	0
Professional	9
Technical	1
Protective Services	0
Paraprofessional	9
Office/Clerical	0
Skill Craft Worker	0
Service Maintenance	0
<b>Total</b>	<b>19</b>

**FTE Analysis**

**Agency FTEs by Occupational Classification Code**

*The D.C Energy Office is an administrative agency. Of the total FTEs, 47 percent are Professional. Another 47 percent are Paraprofessional employees.*

