
Public Service Commission

www.dcpssc.org

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Table DH0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$13,276,689	\$13,186,187	\$13,889,207	5.3
FTEs	83.0	83.6	84.6	1.2

The mission of the Public Service Commission (PSC) is to serve the public interest by ensuring that financially healthy electric, natural gas, and telecommunications companies provide safe, reliable, and quality services at reasonable rates for District of Columbia residential, business, and government customers. This mission includes:

- Protecting consumers to ensure public safety, reliability, and quality utility services;
- Regulating monopoly utility services to ensure that their rates are just and reasonable;
- Fostering fair and open competition among utility service providers;
- Conserving natural resources and preserving environmental quality;
- Resolving disputes among consumers and utility service providers;
- Educating utility consumers and informing the public; and
- Motivating customer and results-oriented employees.

Summary of Services

The Public Service Commission (PSC) regulates public utilities operating in the District of Columbia by issuing orders in formal proceedings that may include written comments or testimony, hearings, studies, and investigations; ensuring fair and appropriate utility prices; fostering competition by licensing utility service providers and supervising the competitive bidding process; ensuring utility providers meet various environmental regulations and standards by operating in ways that conserve natural resources and preserve environmental quality; and resolving disputes among consumers and utility service providers.

In addition to its regulatory services, the Commission also conducts outreach via its website, public forums, and various literature in order to educate utility consumers and inform the public.

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 DH0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table DH0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
SPECIAL PURPOSE REVENUE FUNDS	12,764	12,729	13,316	587	4.6	80.1	80.5	80.5	0.0	0.0
TOTAL FOR GENERAL FUND	12,764	12,729	13,316	587	4.6	80.1	80.5	80.5	0.0	0.0
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	443	435	551	116	26.7	2.9	3.1	4.1	1.0	31.9
TOTAL FOR FEDERAL RESOURCES	443	435	551	116	26.7	2.9	3.1	4.1	1.0	31.9
PRIVATE FUNDS										
PRIVATE DONATIONS	15	22	22	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	15	22	22	0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	55	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	55	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	13,277	13,186	13,889	703	5.3	83.0	83.6	84.6	1.0	1.2

*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 DH0-3 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 DH0-3

(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	5,729	6,393	7,400	7,778	378	5.1
12 - REGULAR PAY - OTHER	903	1,017	1,161	1,206	45	3.8
13 - ADDITIONAL GROSS PAY	19	86	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,278	1,429	1,781	1,923	142	8.0
15 - OVERTIME PAY	4	5	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	7,933	8,930	10,342	10,907	564	5.5

Table DH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	36	34	39	36	-2	-6.4
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	2	2	3	4	0	8.6
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	78	78	78	79	1	1.5
32 - RENTALS - LAND AND STRUCTURES	2,336	1,855	1,587	1,546	-41	-2.6
40 - OTHER SERVICES AND CHARGES	612	2,096	717	904	187	26.0
41 - CONTRACTUAL SERVICES - OTHER	271	141	192	192	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	246	141	227	221	-6	-2.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,581	4,347	2,844	2,983	139	4.9
GROSS FUNDS	11,514	13,277	13,186	13,889	703	5.3

*Percent change is based on whole dollars.

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

Table DH0-4 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 DH0-4

(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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	320	345	515	170	3.8	2.8	2.8	0.0
(1015) TRAINING AND DEVELOPMENT	355	462	465	3	1.1	1.4	1.4	0.0
(1020) CONTRACTING AND PROCUREMENT	309	312	343	32	2.8	3.0	3.2	0.2
(1030) PROPERTY MANAGEMENT	3,876	2,193	2,192	-1	0.5	0.5	0.5	0.0
(1040) INFORMATION TECHNOLOGY	289	398	408	10	1.2	2.4	2.2	-0.2
(1050) FINANCIAL MANAGEMENT	57	60	62	2	0.4	0.4	0.4	0.0
(1060) LEGAL	148	212	217	5	0.7	0.7	0.7	0.0
(1070) FLEET MANAGEMENT	2	3	6	3	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	353	368	393	25	3.4	3.8	3.8	0.0
(1085) CUSTOMER SERVICE	314	340	392	52	2.6	3.5	3.8	0.2
(1090) PERFORMANCE MANAGEMENT	44	48	50	2	0.3	0.3	0.3	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	6,066	4,742	5,045	303	16.9	18.8	19.0	0.2
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	115	121	128	7	0.8	0.8	0.8	0.0
(120F) ACCOUNTING OPERATIONS	204	222	230	7	1.8	1.8	1.8	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	319	344	358	14	2.6	2.6	2.6	0.0
(2000) PIPELINE SAFETY								
(2010) PIPELINE SAFETY	499	526	723	197	3.0	3.6	5.5	1.8
SUBTOTAL (2000) PIPELINE SAFETY	499	526	723	197	3.0	3.6	5.5	1.8

Table DH0-4

(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
(3000) UTILITY REGULATION								
(3700) UTILITY REGULATION	6,318	7,482	7,764	282	59.6	57.6	57.4	-0.1
SUBTOTAL (3000) UTILITY REGULATION	6,318	7,482	7,764	282	59.6	57.6	57.4	-0.1
(8000) PUBLIC SERVICE COMMISSION								
(8010) PIPELINE SAFETY- ONE CALL	75	93	0	-93	1.0	1.0	0.0	-1.0
SUBTOTAL (8000) PUBLIC SERVICE COMMISSION	75	93	0	-93	1.0	1.0	0.0	-1.0
TOTAL PROPOSED OPERATING BUDGET	13,277	13,186	13,889	703	83.0	83.6	84.6	1.0

(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.

Program Description

The Public Service Commission operates through the following 4 programs:

Pipeline Safety – conducts inspections of natural gas construction projects, investigates incidents, audits Washington Gas' records, and issues notices of probable violations to ensure compliance with federal and District standards.

Utility Regulation – regulates natural gas, electric, and local telecommunications services to ensure providers offer safe, reliable, and quality services at reasonable rates to District of Columbia residential, business, and government customers.

Agency Management – provides administrative support and the required tools to achieve operational and programmatic results. This program 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 program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Public Service Commission has no program structure changes in the FY 2017 proposed budget.

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

Table DH0-5 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 DH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		435	3.1
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	121	1.0
Decrease: To align budget with projected grant awards	Pipeline Safety	-5	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		551	4.1
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		551	4.1
PRIVATE DONATIONS: FY 2016 Approved Budget and FTE		22	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 Agency Budget Submission		22	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 Mayor's Proposed Budget		22	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		12,729	80.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	443	0.0
Increase: To align resources with operational spending goals	Multiple Programs	181	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-37	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		13,316	80.5
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		13,316	80.5
GROSS FOR DH0 - PUBLIC SERVICE COMMISSION		13,889	84.6

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

FY 2017 Proposed Budget Changes

The Public Service Commission's (PSC) proposed FY 2017 gross budget is \$13,889,207, which represents a 5.3 percent increase over its FY 2016 approved gross budget of \$13,186,187. The budget is comprised of \$551,489 in Federal Grant funds, \$22,000 in Private Donations, and \$13,315,718 in Special Purpose Revenue funds.

Agency Budget Submission

Increase: In Federal Grant funds, PSC proposes a net increase of \$121,177 and 1.0 FTE across multiple programs to support projected salary steps, Fringe Benefits, and the position of a Pipeline Safety Engineer. PSC's Federal Grants budget, awarded by the U.S. Department of Transportation, includes the Pipeline Safety grants. These grants are awarded to the District to support pipeline inspections, protection, enforcement, and safety (PIPES).

PSC's Special Purpose Revenue (SPR) funds are derived from assessing utility companies for services provided in the District. The budget proposal includes a net increase of \$443,154 to support projected salary steps and Fringe Benefit costs. Other adjustments include a net increase of \$180,593, which is comprised of \$179,021 in professional services fees for a temporary engineering and audio/visual system for the commission's hearing room and \$1,773 for projected equipment costs, offset by a slight decrease of \$201 in Supplies.

Decrease: In Federal Grant funds, PSC proposes to streamline operational efficiencies within the Pipeline Safety program and to align the budget with projected grant awards. The proposed budget includes a net reduction of \$4,855, which is comprised of decreases of \$8,013 in car lease renewals, \$2,300 in Supplies, and \$2,040 in Telecom services based on estimates from the Office of the Chief Technology Officer (OCTO), partially offset by an increase of \$7,498 in the funding allocations for training and education-related travel. In SPR, PSC proposes a net decrease of \$37,049 which includes a decrease of \$40,543 in lease agreement expenses, partially offset by net increases of \$3,198 in Telecom and \$296 in Energy-related costs

Mayor's Proposed Budget

No Change: The Public Service Commission's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.