

(DH0) Public Service Commission FY 2017 Draft Annual Performance Plan*

Public Service Commission has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Ensure Safe, Reliable and Quality Electric Gas and Local Telecommunications Services.
2	Foster Fair and Open Competition among Service Providers.
3	Educate Consumers and Inform the Public.
4	Motivate Customer and Results-Oriented Employees.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Ensure Safe, Reliable and Quality Electric Gas and Local Telecommunications Services (7 Activities)		
Pipeline Safety	Pipeline Inspections	Daily Service
One Call inspections	One Call Inspections	Daily Service
Utility Regulation	Payphone Inspections	Key Project
Pipeline Safety	USDOT Rating	Key Project
Utility Regulation	Monitor Construction Projects	Key Project
Utility Regulation	Monitor Compliance with TQSS	Key Project
Utility Regulation	MEDSIS	Key Project
2 - Foster Fair and Open Competition among Service Providers (3 Activities)		
Utility Regulation	Renewable Portfolio Applications Granted	Daily Service
Utility Regulation	DC USTF	Key Project
Utility Regulation	Competitive Applications Processed	Daily Service
3 - Educate Consumers and Inform the Public (3 Activities)		
Utility Regulation	Consumer Complaints and Inquiries	Daily Service

Communications	Outreach Events	Daily Service
Communications	Community Hearings	Key Project
4 - Motivate Customer and Results-Oriented Employees (2 Activities)		
Utility Regulation	Cases Opened	Daily Service
Utility Regulation	Orders Issued	Daily Service

5 - Create and maintain a highly efficient, transparent and responsive District government.** (2 Activities)		
Utility Regulation	Adjudications Completed	Key Project
Utility Regulation	Complaints Resolved	Key Project

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Ensure Safe, Reliable and Quality Electric Gas and Local Telecommunications Services (1 Measure)						
US Department of Transportation Rating of DC Pipeline Safety Program		96	97	97	98	98
5 - Create and maintain a highly efficient, transparent and responsive District government.** (11 Measures)						
Adjudicative Case decisions issued within 90 days of record closure		66%	100%	95%	95%	95%
Percentage of Consumer Complaints Resolved at an informal level		98.24%	98.55%	98%	98%	98%
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				

Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				
Performance Management-Employee	X	Forthcoming October 2016				

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.