
Public Service Commission

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Table DH0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$13,331,212	\$13,969,130	\$15,751,010	\$16,285,793	3.4
FTEs	83.3	76.3	85.6	85.6	0.0

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DH0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table DH0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Special Purpose												
Revenue Funds	12,845	13,560	15,163	15,693	529	3.5	79.7	73.2	81.9	82.1	0.2	0.2
TOTAL FOR GENERAL FUND	12,845	13,560	15,163	15,693	529	3.5	79.7	73.2	81.9	82.1	0.2	0.2
FEDERAL RESOURCES												
Federal Grant Funds	475	402	566	581	15	2.7	3.6	3.1	3.7	3.5	-0.2	-5.4
TOTAL FOR FEDERAL RESOURCES	475	402	566	581	15	2.7	3.6	3.1	3.7	3.5	-0.2	-5.4
PRIVATE FUNDS												
Private Donations	10	8	22	12	-10	-45.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	10	8	22	12	-10	-45.5	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	13,331	13,969	15,751	16,286	535	3.4	83.3	76.3	85.6	85.6	0.0	0.0

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table DH0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table DH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	7,351	7,710	8,632	8,705	73	0.8
12 - Regular Pay - Other	895	804	1,148	1,227	79	6.9
13 - Additional Gross Pay	96	97	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,619	1,702	2,093	2,125	33	1.6
15 - Overtime Pay	5	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	9,966	10,314	11,872	12,058	185	1.6

Table DH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
20 - Supplies and Materials	61	60	51	63	12	23.6
30 - Energy, Communication and Building Rentals	2	1	2	2	1	52.1
31 - Telecommunications	78	89	75	86	11	14.1
32 - Rentals - Land and Structures	1,542	1,576	1,634	1,663	29	1.8
34 - Security Services	0	0	1	1	0	-11.3
35 - Occupancy Fixed Costs	0	24	1	41	40	4,102.5
40 - Other Services and Charges	1,338	1,206	1,634	1,905	271	16.6
41 - Contractual Services - Other	108	391	192	192	0	0.0
70 - Equipment and Equipment Rental	237	309	289	275	-14	-4.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,365	3,655	3,879	4,228	350	9.0
GROSS FUNDS	13,331	13,969	15,751	16,286	535	3.4

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DH0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	505	390	396	404	8	2.8	3.1	3.0	3.0	0.0
(1015) Training and Development	488	574	939	488	-451	1.3	1.7	2.0	1.8	-0.2
(1020) Contracting and Procurement	317	343	404	412	9	3.1	3.0	3.2	3.2	0.0
(1030) Property Management	2,711	2,724	2,805	3,362	557	0.5	0.5	1.0	1.0	0.1
(1040) Information Technology	367	733	542	515	-26	2.2	2.0	2.2	2.2	0.0
(1050) Financial Management	63	64	67	270	203	0.4	0.3	0.4	0.4	0.0
(1060) Legal	177	193	225	226	1	0.7	0.6	0.7	0.7	0.0
(1070) Fleet Management	2	1	4	5	2	0.0	0.0	0.0	0.0	0.0
(1080) Communications	433	431	443	571	129	3.8	3.6	3.6	4.7	1.1
(1085) Customer Service	391	397	438	444	6	3.7	3.8	3.6	3.5	0.0
(1090) Performance Management	41	51	54	54	0	0.3	0.3	0.3	0.3	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,493	5,902	6,316	6,753	437	18.9	19.0	20.0	20.8	0.8
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	118	121	129	116	-14	0.8	0.7	0.8	0.8	0.0
(120F) Accounting Operations	226	235	237	227	-9	1.8	1.6	1.8	1.8	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	344	355	366	343	-23	2.6	2.4	2.6	2.6	0.0

Table DH0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(2000) PIPELINE SAFETY										
(2010) Pipeline Safety	665	571	780	853	72	5.0	4.4	5.2	5.2	0.0
SUBTOTAL (2000) PIPELINE SAFETY	665	571	780	853	72	5.0	4.4	5.2	5.2	0.0
(3000) UTILITY REGULATION										
(3700) Utility Regulation	6,829	7,141	8,288	8,337	48	56.9	50.5	57.8	57.0	-0.8
SUBTOTAL (3000) UTILITY REGULATION	6,829	7,141	8,288	8,337	48	56.9	50.5	57.8	57.0	-0.8
TOTAL APPROVED OPERATING BUDGET	13,331	13,969	15,751	16,286	535	83.3	76.3	85.6	85.6	0.0

(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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table DH0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table DH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		566	3.7
Increase: To align budget with projected revenues	Pipeline Safety	20	0.0
Increase: To align Fixed Costs with proposed estimates	Pipeline Safety	4	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Pipeline Safety	-9	-0.2
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		581	3.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget		581	3.5
PRIVATE DONATIONS: FY 2019 Approved Budget and FTE		22	0.0
Decrease: To align budget with projected revenues	Agency Management	-10	0.0
PRIVATE DONATIONS: FY 2020 Mayor's Proposed Budget		12	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2020 District's Approved Budget		12	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		15,163	81.9
Increase: To align budget with projected revenues	Multiple Programs	259	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	194	0.2
Increase: To align Fixed Costs with proposed estimates	Agency Management	76	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		15,693	82.1
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		15,693	82.1
GROSS FOR DH0 - PUBLIC SERVICE COMMISSION		16,286	85.6

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

FY 2020 Approved Budget Changes

The Public Service Commission's (PSC) approved FY 2020 gross budget is \$16,285,793, which represents a 3.4 percent increase over its FY 2019 approved gross budget of \$15,751,010. The budget is comprised of \$581,000 in Federal Grant funds, \$12,000 in Private Donations, and \$15,692,793 in Special Purpose Revenue funds.

Mayor's Proposed Budget

Increase: PSC's Federal Grant funds budget proposal includes an increase of \$20,251 in the Pipeline Safety program to align the budget with projected revenues. The adjustment is comprised of \$19,072 for projected equipment costs and \$1,179 for professional service fees. Additionally, an increase of \$4,183 in the Pipeline Safety program will support Telecommunications and Rent costs based on projections from the Department of General Services and the Office of Finance and Resource Management.

PSC's Special Purpose Revenue (SPR) funds are derived from assessing utility companies for services provided within the District of Columbia. In SPR funds, PSC proposes a net increase of \$258,925 to align the budget with projected revenues. This adjustment includes increases of \$279,615 in Other Services and

Charges to support costs related to property management and \$12,071 for projected supply costs, partially offset by a decrease of \$32,761 in equipment costs.

Additionally, the proposed SPR budget includes an increase of \$194,005 across multiple programs to support projected salary and Fringe Benefit costs as well as the reallocation of a 0.2 (Pipeline Safety Engineer) Full-Time Equivalent (FTE) position that was previously funded with Federal Grant funds. Lastly, the budget proposal accounts for an increase of \$76,409 in the Agency Management program to align the budget with projected Fixed Cost commodities such as Energy, Telecommunications, Rent, Security Services, and Occupancy costs.

Decrease: In Federal Grant funds, the budget proposal includes a decrease of \$8,989 in the Pipeline Safety program for projected salary and Fringe Benefits adjustments and the reallocation of a 0.2 (Pipeline Safety Engineer) FTE to SPR funds. In Private Donations funds, the proposed budget reflects a reduction of \$10,000 in the Agency Management program to adjust the budget for travel-related costs.

District's Approved Budget

No Change: The Public Service Commission's budget reflects no change from the Mayor's proposed budget to the District's approved budget.

Agency Performance Plan*

The Public Service Commission has the following strategic objectives for FY 2020.

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.

Objectives

1. Ensure Safe, Reliable and Quality Electric Gas and Local Telecommunications Services at Just and Reasonable Rates
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 line 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 have more of their budget come from capital funding will have several key projects.

1. Ensure Safe, Reliable and Quality Electric Gas and Local Telecommunications Services at Just and Reasonable Rates (9 Activities)

Activity Title	Activity Description	Type of Activity
USDOT Rating	Annual rating by US Department of Transportation of the overall effectiveness of our pipeline safety program.	Key Project
Pipeline Inspections	Our pipeline safety inspectors make daily visits to Washington Gas work sites to assure compliance with federal and D.C. safety standards.	Daily Service
One Call Inspections	Our one call inspector makes daily visits to construction sites to assure that contractors avoid utility lines when excavating.	Daily Service
Payphone Inspections	Coin operated payphones are inspected to assure that they are in good working order, available for public use and not used for illegal activities.	Key Project
Adjudicate Monopoly Requests for Rate Adjustments	The Commission conducts evidentiary or other hearings to determine whether proposed utility rate adjustments are just and reasonable.	Key Project
Mergers and Acquisitions	Consider applications for merger or acquisition of utility companies	Key Project
Monitor Compliance with TQSS	Telecommunications Quality of Service Standards (TQSS) are the indicia by which we judge whether telecommunications companies are providing safe, reliable and quality service.	Key Project
MEDSIS	FC 1130, Modernizing the Energy Delivery System for Improved Sustainability, is a docket intending to explore new technologies and concepts that will all more efficient use of the energy delivery system. In 2019 the Commission will implement new rules to modernize the energy delivery system.	Key Project

1. Ensure Safe, Reliable and Quality Electric Gas and Local Telecommunications Services at Just and Reasonable Rates (9 Activities)

Activity Title	Activity Description	Type of Activity
Approve and Monitor Construction Projects	A major new construction project has been proposed by PEPCO: the Capital Grid Project (FC 1144). This will entail review of Pepco plans for reliability and resiliency in distribution, transmission and substation facilities. In addition, two major utility construction projects will continue in 2019: the undergrounding of electric power lines (DC PLUG) and the replacement of natural gas pipelines (PROJECTPipes). Oversight of these projects helps to assure that they will be constructed efficiently, with minimal disruption and with coordination with other projects and District agencies. Monitoring entails review of design drawings to assure prudence and consistency with industry standards, site inspections, participation in Consumer Education activities, and auditing of expenses.	Key Project

2. Foster Fair and Open Competition among Service Providers (3 Activities)

Activity Title	Activity Description	Type of Activity
DC USTF	The Commission oversees management of the Universal Service Trust Fund, including preparing the annual assessment rate, reviewing Verizon's surcharge calculation and collections, approving an annual budget and disbursements.	Key Project
Renewable Portfolio Applications Granted	Increased use of renewable energy sources is the policy of the District of Columbia. The Commission approves applications from persons who generate electricity from solar, wind, biomass and other sources.	Daily Service
Competitive Applications Processed	Energy and telecommunications competitors must be licensed by the Commission. The timely processing of these applications assures a robust competitive environment.	Daily Service

3. Educate Consumers and Inform the Public (3 Activities)

Activity Title	Activity Description	Type of Activity
Consumer Complaints and Inquiries	When consumers are unable to resolve an issue with a utility supplier, they may come to the Commission to file an informal or formal complaint. Our Consumer Specialists counsel the consumer, contact the utility and mediate a resolution to the issue.	Daily Service
Outreach Events	Our Consumer Specialists attend events at venues throughout the District to inform consumers about their rights regarding utility regulation.	Daily Service
Community Hearings	In cases having significant impact on the public (e.g., applications for a rate increase), the Commission conducts Community Hearings at which it presents a summary of the case and invites members of the public to express their views.	Key Project

4. Motivate Customer and Results-Oriented Employees (2 Activities)

Activity Title	Activity Description	Type of Activity
Number of Orders Issued	The number of Orders issued is a measure of the results-oriented efficiency of our staff.	Daily Service
Cases Opened	The opening of new cases is a measure of the efficiency of the staff, requiring the establishment of a docket, notification, and establishment of a records management approach for each case. In addition to opening new cases, efficient records management also includes developing a new system for Integrated Case Management, allowing for automatic docketing and tracking of cases.	Daily Service

5. Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)

Activity Title	Activity Description	Type of Activity
Percentage of Complaints Resolved	Percentage of Complaints resolved at an informal level is a measure of agency efficiency.	Key Project
Adjudications Completed w/in 90 days of record close	Adjudications are often complex proceedings involving evidentiary and community hearings. Completion of adjudications within 90 days of the close of the record is a measure of the efficiency of the staff.	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?”

1. Ensure Safe, Reliable and Quality Electric Gas and Local Telecommunications Services at Just and Reasonable Rates (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Adjudicative Case decisions issued within 90 days of record closure	No	100%	95%	100%	95%	95%
US Department of Transportation Rating of DC Pipeline Safety Program	No	Not Available	98	Data Forthcoming	98	98

5. Create and maintain a highly efficient, transparent, and responsive District government. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Consumer Complaints Resolved at an informal level	No	98.7%	98%	98.9%	98%	98%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Pipeline Inspections

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Pipeline Safety inspections conducted	No	352	403	312

2. One Call Inspections

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Inspections Conducted	No	913	967	790

3. Payphone Inspections

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Payphone Inspections	No	93	57	53

4. Renewable Portfolio Applications Granted

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Renewable Portfolio Standards Applications processed	No	779	954	939

5. Consumer Complaints and Inquiries

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Consumer Complaints and Inquiries Processed	No	949	1265	1551

6. Number of Orders Issued

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Orders Issued	No	736	772	787

7. Cases Opened

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Cases Opened	No	1207	1351	1293

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.