

Public Service Commission

www.dcpssc.org

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Table DH0-1

					% Change from
Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	FY 2020
OPERATING BUDGET	\$13,969,130	\$14,764,933	\$16,285,793	\$17,545,601	7.7
FTEs	76.3	73.6	85.6	89.6	4.7
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DH0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table DH0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*		Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
Appropriated Fund													
GENERAL FUND													
Special Purpose													
Revenue Funds	13,560	14,266	15,693	16,951	1,258	8.0		73.2	70.3	82.1	86.4	4.2	5.2
TOTAL FOR GENERAL FUND	13,560	14,266	15,693	16,951	1,258	8.0		73.2	70.3	82.1	86.4	4.2	5.2
FEDERAL RESOURCES													
Federal Grant Funds	402	485	581	581	0	0.0		3.1	3.3	3.5	3.2	-0.2	-6.9
TOTAL FOR FEDERAL RESOURCES	402	485	581	581	0	0.0		3.1	3.3	3.5	3.2	-0.2	-6.9
PRIVATE FUNDS													
Private Donations	8	13	12	14	2	16.7		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	8	13	12	14	2	16.7		0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	13,969	14,765	16,286	17,546	1,260	7.7		76.3	73.6	85.6	89.6	4.0	4.7

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table DH0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table DH0-3

(dollars in thousands)

	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	7,710	8,153	8,705	9,549	844	9.7
12 - Regular Pay - Other	804	695	1,227	1,164	-63	-5.2
13 - Additional Gross Pay	97	113	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,702	1,797	2,125	2,292	167	7.9
15 - Overtime Pay	1	2	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	10,314	10,760	12,058	13,005	947	7.9
20 - Supplies and Materials	60	89	63	91	28	44.1
30 - Energy, Communication and Building Rentals	1	1	2	2	-1	-35.7
31 - Telecommunications	89	87	86	83	-3	-3.4
32 - Rentals - Land and Structures	1,576	1,597	1,663	1,708	45	2.7

Table DH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
34 - Security Services	0	0	1	0	-1	-100.0
35 - Occupancy Fixed Costs	24	1	41	21	-20	-48.4
40 - Other Services and Charges	1,206	1,782	1,905	2,143	238	12.5
41 - Contractual Services - Other	391	239	192	192	0	0.0
70 - Equipment and Equipment Rental	309	208	275	301	26	9.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,655	4,005	4,228	4,541	312	7.4
GROSS FUNDS	13,969	14,765	16,286	17,546	1,260	7.7

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DH0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	390	393	404	419	15	3.1	2.6	3.0	3.0	0.0
(1015) Training and Development	574	833	488	541	53	1.7	1.7	1.8	1.8	0.0
(1020) Contracting and Procurement	343	352	412	427	14	3.0	2.8	3.2	2.8	-0.4
(1030) Property Management	2,724	2,980	3,362	3,773	411	0.5	0.8	1.0	0.8	-0.2
(1040) Information Technology	733	524	515	554	39	2.0	1.9	2.2	2.2	0.0
(1050) Financial Management	64	59	270	69	-201	0.3	0.3	0.4	0.4	0.0
(1060) Legal	193	284	226	287	61	0.6	0.6	0.7	1.0	0.3
(1070) Fleet Management	1	1	5	4	-2	0.0	0.0	0.0	0.0	0.0
(1080) Communications	431	524	571	778	207	3.6	3.1	4.7	6.2	1.5
(1085) Customer Service	397	414	444	514	70	3.8	3.0	3.5	4.0	0.5
(1090) Performance Management	51	47	54	56	2	0.3	0.3	0.3	0.3	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,902	6,411	6,753	7,423	670	19.0	17.2	20.8	22.5	1.7
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	121	92	116	119	3	0.7	0.7	0.8	0.8	0.0
(120F) Accounting Operations	235	213	227	226	-1	1.6	1.5	1.8	1.7	-0.1
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	355	305	343	345	2	2.4	2.2	2.6	2.5	-0.1
(2000) PIPELINE SAFETY										
(2010) Pipeline Safety	571	685	853	867	15	4.4	4.6	5.2	4.8	-0.3
SUBTOTAL (2000) PIPELINE SAFETY	571	685	853	867	15	4.4	4.6	5.2	4.8	-0.3

Table DH0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(3000) UTILITY REGULATION										
(3700) Utility Regulation	7,141	7,364	8,337	8,910	574	50.5	49.6	57.0	59.7	2.7
SUBTOTAL (3000) UTILITY REGULATION	7,141	7,364	8,337	8,910	574	50.5	49.6	57.0	59.7	2.7
TOTAL APPROVED OPERATING BUDGET	13,969	14,765	16,286	17,546	1,260	76.3	73.6	85.6	89.6	4.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table DH0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table DH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE		581	3.5
Decrease: To recognize savings from a reduction in FTE(s)	Pipeline Safety	0	-0.2

Table DH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget		581	3.2
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget		581	3.2
PRIVATE DONATIONS: FY 2020 Approved Budget and FTE		12	0.0
Increase: To align budget with projected revenues	Agency Management	2	0.0
PRIVATE DONATIONS: FY 2021 Mayor's Proposed Budget		14	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2021 District's Approved Budget		14	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		15,693	82.1
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	947	4.2
Increase: To align budget with projected revenues	Multiple Programs	300	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	11	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		16,951	86.4
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		16,951	86.4
GROSS FOR DH0 - PUBLIC SERVICE COMMISSION		17,546	89.6

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

FY 2021 Approved Budget Changes

The Public Service Commission's (PSC) approved FY 2021 gross budget is \$17,545,601, which represents a 7.7 percent increase over its FY 2020 approved gross budget of \$16,285,793. The budget is comprised of \$581,000 in Federal Grant funds, \$14,000 in Private Donations, and \$16,950,601 in Special Purpose Revenue funds.

Mayor's Proposed Budget

Increase: In Private Donation funds, PSC's proposed budget includes a net increase of \$2,000 to cover travel and training costs.

PSC's Special Purpose Revenue (SPR) funds are derived from assessing utility companies for services provided in the District. In SPR funds, the budget proposal reflects a net increase of 947,181 and 4.2 FTEs across multiple programs to support projected salary, step increases, and Fringe Benefit adjustments. Other adjustments of \$299,837 across multiple programs will primarily support professional services and equipment-related costs. Lastly, an increase of \$10,789 will provide funding for various Fixed Cost commodities based on estimates provided by the Office of Finance and Resource Management and the Department of General Services.

Decrease: In Federal Grants funds, the proposed budget reflects a decrease of 0.2 FTE to account for changes within the Pipeline Safety program.

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 2021.

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. Create and maintain a highly efficient, transparent, and responsive District government.
5. Consider Environmental Issues In Adjudications and Infrastructure Matters

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 (7 Activities)

Activity Title	Activity Description	Type of Activity
One Call Inspections	Our one call inspector makes daily visits to construction sites to assure that contractors avoid utility lines when excavating.	Daily Service
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
Mergers and Acquisitions	Consider applications for merger or acquisition of utility companies	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 2020 the Commission will establish Pilot Projects for grid modernization in its renamed Power Path DC proceeding.	Key Project
Monopoly Request Adjudication	The Commission conducts evidentiary or other hearings to determine whether proposed utility rate adjustments are just and reasonable.	Key Project

1. Ensure Safe, Reliable and Quality Electric Gas and Local Telecommunications Services at Just and Reasonable Rates (7 Activities)

Activity Title	Activity Description	Type of Activity
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 2020: 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. Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)

Activity Title	Activity Description	Type of Activity
Complaint Management	Percentage of Complaints resolved at an informal level is a measure of agency efficiency.	Key Project
Adjudication Management	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

5. Consider Environmental Issues In Adjudications and Infrastructure Matters (1 Activity)

Activity Title	Activity Description	Type of Activity
Environmental metrics established	The Commission is charged by the Clean Energy DC Act with considering environmental issues when regulating utility and energy companies. In 2020, the Commission will develop the metrics for considering environmental issues.	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 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	100	98	100	98	98

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of Consumer Complaints Resolved at an informal level	No	98.9%	98%	99%	98%	98%

3. Consider Environmental Issues In Adjudications and Infrastructure Matters (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percentage of Adjudications or Infrastructure Cases Where Environmental Issue Considered	No	New in 2020	New in 2020	New in 2020	New in 2020	90%

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. One Call Inspections

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Inspections Conducted	No	967	790	875

2. Pipeline Inspections

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Pipeline Safety inspections conducted	No	403	312	349

3. Renewable Portfolio Applications Granted

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Renewable Portfolio Standards Applications processed	No	954	939	1341

4. Consumer Complaints and Inquiries

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Consumer Complaints and Inquiries Processed	No	1265	1551	1415

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>