Public Service Commission

www.dcpsc.org Telephone: 202-626-5100

Table DH0-1

					% Change
	FY 2019	FY 2020	FY 2021	FY 2022	from
Description	Actual	Actual	Approved	Approved	FY 2021
OPERATING BUDGET	\$14,764,933	\$15,595,105	\$17,545,601	\$18,045,270	2.8
FTEs	73.6	74.5	89.6	89.6	0.0
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) or (The Commission) is to serve the public interest by ensuring that financially healthy utility companies provide safe, reliable, and quality utility services at reasonable rates for District of Columbia customers, while fostering grid modernization, conservation of natural resources, preservation of environmental quality, and advancement of the District's climate policy commitments.

- Motivating customer and results-oriented employees;
- Protecting consumers to ensure public safety, reliability, and quality services;
- Regulating monopoly services to ensure their rates are just and reasonable;
- Fostering fair and open competition among service providers;
- Resolving disputes among consumers and service providers; and
- Educating consumers and informing the public about its mission and services.

Goals

The Commission has identified three goals for carrying out its mission:

Grid Modernization –The Commission's top priority is modernizing the District's distribution energy delivery system. We work to ensure District's energy delivery system remain safe, reliable, and affordable while also becoming more sustainable, interactive, and secure.

Infrastructure Enhancement – The Commission acts on application for infrastructure investment and monitors their implementation. The Commission's goal is to ensure, reliability, and sustainability of the District's utility distribution systems.

Community Engagement – The Commission conducts its operations in a transparent way, engaging DC customers through aggressive outreach programs and website. The Commission's Consumer Service Specialists interact with the public daily while resolving consumer complaints and other issues.

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 that 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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DH0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table DH0-2

(dollars in thousands)

]	Dollars in	Thousan	ds		Full-Time Equivalents					
					Change						Change	
	Actual	Actual	Approved	Approved	from	%	Actual	Actual	Approved	Approved	from	%
Appropriated Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021	Change*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021 C	Change
GENERAL FUND												
Special Purpose												
Revenue Funds	14,266	15,107	16,951	17,450	500	2.9	70.3	71.3	86.4	86.4	0.0	0.0
TOTAL FOR												
GENERAL FUND	14,266	15,107	16,951	17,450	500	2.9	70.3	71.3	86.4	86.4	0.0	0.0
FEDERAL												
RESOURCES												
Federal Grant Funds	485	482	581	581	0	0.0	3.3	3.2	3.2	3.2	0.0	-0.3
TOTAL FOR												
FEDERAL												
RESOURCES	485	482	581	581	0	0.0	3.3	3.2	3.2	3.2	0.0	-0.3
PRIVATE FUNDS												
Private Donations	13	7	14	14	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR												
PRIVATE FUNDS	13	7	14	14	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	14,765	15,595	17,546	18,045	500	2.8	73.6	74.5	89.6	89.6	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 2022 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table DH0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table DH0-3

(dollars in thousands)

	Actual	Actual	Approved	Approved	Change from	Percentage
Comptroller Source Group	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021	Change*
11 - Regular Pay - Continuing Full Time	8,153	8,726	9,549	9,650	101	1.1
12 - Regular Pay - Other	695	517	1,164	1,089	-75	-6.4
13 - Additional Gross Pay	113	106	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,797	1,913	2,292	2,298	6	0.2
15 - Overtime Pay	2	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	10,760	11,264	13,005	13,037	32	0.2
20 - Supplies and Materials	89	41	91	91	0	0.0
30 - Energy, Communication and Building Rentals	1	1	2	1	-1	-43.8
31 - Telecommunications	87	99	83	95	12	14.3
32 - Rentals - Land and Structures	1,597	1,856	1,708	2,082	375	21.9
35 - Occupancy Fixed Costs	1	4	21	0	-21	-100.0
40 - Other Services and Charges	1,782	1,895	2,143	2,247	104	4.8
41 - Contractual Services - Other	239	148	192	192	0	0.0
70 - Equipment and Equipment Rental	208	287	301	301	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,005	4,331	4,541	5,009	468	10.3
GROSS FUNDS	14,765	15,595	17,546	18,045	500	2.8

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DH0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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)

	Dollars in Thousands			Full-Time Equivalents						
					Change					Change
	Actual	Actual	Approved	Approved	from	Actual	Actual	Approved	Approved	from
Division/Program and Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021
(1000) AGENCY MANAGEMENT										
(1010) Personnel	393	426	419	422	3	2.6	2.6	3.0	3.0	0.0
(1015) Training and Development	833	369	541	525	-17	1.7	1.6	1.8	1.6	-0.2
(1020) Contracting and Procurement	352	413	427	420	-7	2.8	2.8	2.8	2.7	-0.1
(1030) Property Management	2,980	3,754	3,773	4,250	477	0.8	0.9	0.8	0.8	0.0
(1040) Information Technology	524	465	554	417	-137	1.9	1.9	2.2	1.4	-0.8
(1050) Financial Management	59	238	69	73	3	0.3	0.3	0.4	0.4	0.0
(1060) Legal	284	248	287	358	71	0.6	0.6	1.0	1.7	0.6

Table DH0-4

(dollars in thousands)

		Dollar	s in Thou	sands		Full-Time Equivalents				
Division/Program and Activity	Actual FY 2019		Approved FY 2021		Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1070) Fleet Management	1	1	4	1	-2	0.0	0.0	0.0	0.0	0.0
(1080) Communications	524	563	778	813	35	3.1	4.1	6.2	6.1	-0.1
(1085) Customer Service	414	424	514	461	-53	3.0	3.1	4.0	3.7	-0.3
(1090) Performance Management	47	58	56	58	2	0.3	0.3	0.3	0.3	0.0
SUBTOTAL (1000) AGENCY										
MANAGEMENT	6,411	6,958	7,423	7,799	376	17.2	18.1	22.5	21.7	-0.8
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	92	114	119	119	0	0.7	0.7	0.8	0.8	0.0
(120F) Accounting Operations	213	147	226	211	-15	1.5	1.5	1.7	1.8	0.1
SUBTOTAL (100F) AGENCY										
FINANCIAL OPERATIONS	305	261	345	331	-14	2.2	2.2	2.5	2.6	0.1
(2000) PIPELINE SAFETY										
(2010) Pipeline Safety	685	750	867	840	-27	4.6	4.6	4.8	4.6	-0.2
SUBTOTAL (2000) PIPELINE										
SAFETY	685	750	867	840	-27	4.6	4.6	4.8	4.6	-0.2
(3000) UTILITY REGULATION										
(3700) Utility Regulation	7,364	7,626	8,910	9,075	165	49.6	49.5	59.7	60.7	1.0
SUBTOTAL (3000) UTILITY	= 264	= ()(0.010	0.075	1.65	40.6	40.7	50 7	(0 7	1.0
REGULATION	7,364	7,626	8,910	9,075	165	49.6	49.5	59.7	60.7	1.0
(9960) AUDIT ADJUSTMENTS	0		0	0	0	0.0				
No Activity Assigned	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) AUDIT	•		•	•	•	0.0	0.0	0.0	0.0	0.0
ADJUSTMENTS	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED	14 765	15 505	17 546	19 0/5	500	73.6	74.5	89.6	89.6	0.0
OPERATING BUDGET	14,765	15,595	17,546	18,045	500	/3.0	/4.5	07.0	07.0	0.0

(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 **2022 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table DH0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table DH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTF
		-01	
FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE		581	3.2
Increase: To support nonpersonal service costs	Pipeline Safety	6	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Pipeline Safety	1	0.0
Decrease: To align Fixed Costs with proposed estimates	Pipeline Safety	-7	0.0
FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget		581	3.
No Change		0	0.
FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget		581	3.
PRIVATE DONATIONS: FY 2021 Approved Budget and FTE		14	0.
No Change		0	0.
PRIVATE DONATIONS: FY 2022 Mayor's Proposed Budget		14	0.
No Change		0	0.
PRIVATE DONATIONS: FY 2022 District's Approved Budget		14	0.
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		16,951	86.4
Increase: To align Fixed Costs with proposed estimates	Agency Management	371	0.0
Increase: To support nonpersonal service costs	Agency Management	98	0.
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	30	0.
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget	· · ·	17,450	86.
No Change		0	0.
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		17,450	86.

GROSS FOR DH0 - PUBLIC SERVICE COMMISSION

18,045 89.6

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

FY 2022 Approved Operating Budget Changes

Table DH0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table DH0-6

			% Change
	FY 2021	FY 2022	from
Appropriated Fund	Approved	Approved	FY 2021
Federal Grant Funds	\$581,000	\$581,000	0.0
Private Donations	\$14,000	\$14,000	0.0
Special Purpose Revenue Funds	\$16,950,601	\$17,450,270	2.9
GROSS FUNDS	\$17,545,601	\$18,045,270	2.8

Mayor's Proposed Budget

Increase: PSC's proposed budget for Federal Grant funds includes an increase of \$5,763 to support nonpersonal service costs and an increase of \$1,149 to support projected salary and Fringe Benefit costs in the Pipeline Safety program.

PSC's Special Purpose Revenue (SPR) funds are derived from assessing utility companies for services provided in the District. The budget proposal for SPR funds reflects a net increase of \$371,227 in the Agency Management program to support fixed cost commodities based on estimates provided by the Office of Finance and Resource Management and the Department of General Services (DGS). Additionally, an increase of \$98,026 in the Agency Management program is to support professional services costs. Finally, a net increase of 30,416 across multiple programs is to support projected salary, step increases, and Fringe Benefit adjustments.

Decrease: The Pipeline Safety program's proposed centralized fixed-cost estimate for rent includes a decrease of \$6,912 in federal grant funds..

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 (PSC) has the following strategic objectives for FY 2022.

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
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	
PowerPath DC	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.	Key Project	
Construction Projects	The Commission continues to oversee utility construction projects to ensure that they contribute to the reliability and resiliency of the distribution system. Commission oversight helps to ensure that these projects will be constructed efficiently, with minimal disruption to consumers and with coordination with other District agencies.	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.	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)

	New Measure/	FY 2019		FY 2020	FY 2021	FY 2022
Measure	Benchmark Year	Actual	Target	Actual	Target	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%	Data Forthcoming	98%	98%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of Consumer Complaints	No	99%	98%	99%	98%	98%
Resolved at an informal level						

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual			FY 2021 Target	FY 2022 Target
Percentage of Adjudications or	No	New in 2020	New in 2020	100%	90%	90%
Infrastructure Cases Where						
Environmental Issue Considered						

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/	FY 2018	FY 2019	FY 2020
	Benchmark Year	Actual	Actual	Actual
Inspections Conducted	No	790	875	792

2. Pipeline Inspections

Measure	New Measure/	FY 2018	FY 2019	FY 2020
	Benchmark Year	Actual	Actual	Actual
Pipeline Safety inspections conducted	No	312	349	321

3. Renewable Portfolio Applications Granted

Measure	New Measure/	FY 2018	FY 2019	FY 2020
	Benchmark Year	Actual	Actual	Actual
Renewable Portfolio Standards Applications processed	No	939	1341	2559

4. Consumer Complaints and Inquiries

Measure	New Measure/ Benchmark Year		FY 2019 Actual	FY 2020 Actual
Number of Consumer Complaints and	No	1551	1415	1038
Inquiries Processed				

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets. ***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at https://oca.dc.gov/.