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# Public Service Commission

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Table DH0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$15,595,105	\$16,206,216	\$18,045,270	\$18,842,775	4.4
FTEs	74.5	79.0	89.6	90.6	1.1
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 2023 approved budget is presented in the following tables:

**FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type**

Table DH0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table DH0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>Appropriated Fund</b>												
<b><u>GENERAL FUND</u></b>												
Special Purpose												
Revenue Funds	15,107	15,698	17,450	18,248	798	4.6	71.3	76.0	86.4	87.6	1.2	1.4
<b>TOTAL FOR GENERAL FUND</b>	<b>15,107</b>	<b>15,698</b>	<b>17,450</b>	<b>18,248</b>	<b>798</b>	<b>4.6</b>	<b>71.3</b>	<b>76.0</b>	<b>86.4</b>	<b>87.6</b>	<b>1.2</b>	<b>1.4</b>
<b><u>FEDERAL RESOURCES</u></b>												
Federal Grant Funds	482	508	581	581	0	0.0	3.2	3.0	3.2	3.0	-0.2	-6.2
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>482</b>	<b>508</b>	<b>581</b>	<b>581</b>	<b>0</b>	<b>0.0</b>	<b>3.2</b>	<b>3.0</b>	<b>3.2</b>	<b>3.0</b>	<b>-0.2</b>	<b>-6.2</b>
<b><u>PRIVATE FUNDS</u></b>												
Private Donations	7	0	14	14	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>7</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>15,595</b>	<b>16,206</b>	<b>18,045</b>	<b>18,843</b>	<b>798</b>	<b>4.4</b>	<b>74.5</b>	<b>79.0</b>	<b>89.6</b>	<b>90.6</b>	<b>1.0</b>	<b>1.1</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table DH0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table DH0-3**

(dollars in thousands)

	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	8,726	9,101	9,650	10,099	449	4.7
12 - Regular Pay - Other	517	689	1,089	1,070	-19	-1.7
13 - Additional Gross Pay	106	134	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,913	1,958	2,298	2,390	92	4.0
15 - Overtime Pay	1	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>11,264</b>	<b>11,882</b>	<b>13,037</b>	<b>13,559</b>	<b>522</b>	<b>4.0</b>
20 - Supplies and Materials	41	25	91	76	-15	-16.4
30 - Energy, Communication and Building Rentals	1	2	1	2	2	171.7
31 - Telecommunications	99	84	95	84	-11	-11.6
32 - Rentals - Land and Structures	1,856	2,064	2,082	2,264	182	8.7
35 - Occupancy Fixed Costs	4	10	0	0	0	N/A
40 - Other Services and Charges	1,895	1,676	2,247	2,380	133	5.9
41 - Contractual Services - Other	148	114	192	177	-15	-8.0
70 - Equipment and Equipment Rental	287	349	301	301	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>4,331</b>	<b>4,325</b>	<b>5,009</b>	<b>5,284</b>	<b>275</b>	<b>5.5</b>
<b>GROSS FUNDS</b>	<b>15,595</b>	<b>16,206</b>	<b>18,045</b>	<b>18,843</b>	<b>798</b>	<b>4.4</b>

\*Percent change is based on whole dollars.

## FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DH0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	426	419	422	435	13	2.6	2.6	3.0	3.0	0.0
(1015) Training and Development	369	262	525	531	6	1.6	1.6	1.6	1.6	0.0
(1020) Contracting and Procurement	413	433	420	607	187	2.8	2.5	2.7	3.7	1.0
(1030) Property Management	3,754	3,942	4,250	4,543	293	0.9	0.7	0.8	0.8	0.0
(1040) Information Technology	465	432	417	568	151	1.9	1.9	1.4	2.3	0.9
(1050) Financial Management	238	71	73	72	-1	0.3	0.3	0.4	0.4	0.0
(1060) Legal	248	189	358	339	-19	0.6	0.9	1.7	1.4	-0.3
(1070) Fleet Management	1	2	1	8	6	0.0	0.0	0.0	0.0	0.0
(1080) Communications	563	682	813	652	-161	4.1	5.5	6.1	5.0	-1.1
(1085) Customer Service	424	438	461	470	8	3.1	3.5	3.7	3.6	0.0
(1090) Performance Management	58	57	58	59	0	0.3	0.3	0.3	0.3	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>6,958</b>	<b>6,926</b>	<b>7,799</b>	<b>8,282</b>	<b>483</b>	<b>18.1</b>	<b>19.8</b>	<b>21.7</b>	<b>22.1</b>	<b>0.4</b>

**Table DH0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	114	118	119	125	5	0.7	0.7	0.8	0.8	0.0
(120F) Accounting Operations	147	228	211	229	18	1.5	1.5	1.8	1.8	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>261</b>	<b>346</b>	<b>331</b>	<b>354</b>	<b>23</b>	<b>2.2</b>	<b>2.2</b>	<b>2.6</b>	<b>2.6</b>	<b>0.0</b>
<b>(2000) PIPELINE SAFETY</b>										
(2010) Pipeline Safety	750	788	840	891	51	4.6	4.4	4.6	4.7	0.1
<b>SUBTOTAL (2000) PIPELINE SAFETY</b>	<b>750</b>	<b>788</b>	<b>840</b>	<b>891</b>	<b>51</b>	<b>4.6</b>	<b>4.4</b>	<b>4.6</b>	<b>4.7</b>	<b>0.1</b>
<b>(3000) UTILITY REGULATION</b>										
(3700) Utility Regulation	7,626	8,147	9,075	9,316	240	49.5	52.6	60.7	61.2	0.6
<b>SUBTOTAL (3000) UTILITY REGULATION</b>	<b>7,626</b>	<b>8,147</b>	<b>9,075</b>	<b>9,316</b>	<b>240</b>	<b>49.5</b>	<b>52.6</b>	<b>60.7</b>	<b>61.2</b>	<b>0.6</b>
<b>(9960) AUDIT ADJUSTMENTS</b>										
No Activity Assigned	-1	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) AUDIT ADJUSTMENTS</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>15,595</b>	<b>16,206</b>	<b>18,045</b>	<b>18,843</b>	<b>798</b>	<b>74.5</b>	<b>79.0</b>	<b>89.6</b>	<b>90.6</b>	<b>1.0</b>

(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 2023 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 for 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 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table DH0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table DH0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>581</b>	<b>3.2</b>
Decrease: To align resources with operational spending goals	Pipeline Safety	0	-0.2
<b>FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>581</b>	<b>3.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget</b>		<b>581</b>	<b>3.0</b>
<b>PRIVATE DONATIONS: FY 2022 Approved Budget and FTE</b>		<b>14</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS: FY 2023 Mayor's Proposed Budget</b>		<b>14</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS: FY 2023 District's Approved Budget</b>		<b>14</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE</b>		<b>17,450</b>	<b>86.4</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	522	1.2
Increase: To align Fixed Costs with proposed estimates	Agency Management	165	0.0
Increase: To support nonpersonal service costs	Agency Management	110	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>18,248</b>	<b>87.6</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget</b>		<b>18,248</b>	<b>87.6</b>
<b>GROSS FOR DH0 - PUBLIC SERVICE COMMISSION</b>		<b>18,843</b>	<b>90.6</b>

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table DH0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

**Table DH0-6**

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Federal Grant Funds	\$581,000	\$581,000	0.0
Private Donations	\$14,000	\$14,000	0.0
Special Purpose Revenue Funds	\$17,450,270	\$18,247,775	4.6
<b>GROSS FUNDS</b>	<b>\$18,045,270</b>	<b>\$18,842,775</b>	<b>4.4</b>

**Mayor's Proposed Budget**

**Increase:** 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 an increase of \$522,124 and 1.2 Full-Time Equivalents (FTEs) across multiple programs, to support projected salary, step increases, and Fringe Benefit adjustments. Additionally in SPR, the budget proposal reflects an increase of \$164,962 in the Agency Management program to align various fixed cost commodities based on estimates provided by the Department of General Services. Further adjustments of \$110,419 in the Agency Management program will primarily support professional services related costs.

**Decrease:** The proposed budget for Federal Grant funds reflects a reduction of 0.2 FTE in 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.