
Public Service Commission

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Table DH0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$16,206,216	\$16,926,941	\$18,842,775	\$19,863,885	5.4
FTEs	79.0	84.5	90.6	93.6	3.3
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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DH0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table DH0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change	
Appropriated Fund													
GENERAL FUND													
Special Purpose Revenue Funds	15,698	16,341	18,248	19,269	1,021	5.6	76.0	81.4	87.6	90.6	3.0	3.4	
TOTAL FOR GENERAL FUND	15,698	16,341	18,248	19,269	1,021	5.6	76.0	81.4	87.6	90.6	3.0	3.4	
FEDERAL RESOURCES													
Federal Grant Funds	508	529	581	581	0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	
TOTAL FOR FEDERAL RESOURCES	508	529	581	581	0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	
PRIVATE FUNDS													
Private Donations	0	6	14	14	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR PRIVATE FUNDS	0	6	14	14	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	
INTRA-DISTRICT FUNDS													
Intra-District Funds	0	51	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR INTRA-DISTRICT FUNDS	0	51	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
GROSS FUNDS	16,206	16,927	18,843	19,864	1,021	5.4	79.0	84.5	90.6	93.6	3.0	3.3	

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table DH0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table DH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	9,101	8,865	10,099	10,898	799	7.9
12 - Regular Pay - Other	689	742	1,070	1,097	27	2.6
13 - Additional Gross Pay	134	521	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,958	2,015	2,390	2,567	177	7.4
15 - Overtime Pay	0	2	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	11,882	12,144	13,559	14,562	1,004	7.4
20 - Supplies and Materials	25	6	76	41	-35	-45.9
30 - Energy, Communication and Building Rentals	2	0	2	3	0	10.0
31 - Telecommunications	84	136	84	40	-43	-51.9
32 - Rentals - Land and Structures	2,064	2,020	2,264	2,292	28	1.2
35 - Occupancy Fixed Costs	10	0	0	0	0	N/A
40 - Other Services and Charges	1,676	2,199	2,380	2,399	19	0.8
41 - Contractual Services - Other	114	98	177	177	0	0.0
70 - Equipment and Equipment Rental	349	324	301	350	49	16.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,325	4,783	5,284	5,301	17	0.3
GROSS FUNDS	16,206	16,927	18,843	19,864	1,021	5.4

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DH0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1010) Personnel	419	424	435	470	35	2.6	2.8	3.0	3.0	0.0
(1015) Training and Development	262	285	531	529	-1	1.6	1.6	1.6	1.6	0.0
(1020) Contracting and Procurement	433	604	607	721	115	2.5	2.6	3.7	4.6	1.0
(1030) Property Management	3,942	4,492	4,543	4,555	12	0.7	0.8	0.8	0.8	0.0
(1040) Information Technology	432	303	568	535	-33	1.9	1.3	2.3	2.4	0.1
(1050) Financial Management	71	76	72	76	3	0.3	0.4	0.4	0.4	0.0
(1060) Legal	189	241	339	402	63	0.9	1.6	1.4	2.1	0.7
(1070) Fleet Management	2	0	8	6	-2	0.0	0.0	0.0	0.0	0.0

Table DH0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1080) Communications	682	742	652	781	129	5.5	5.7	5.0	5.5	0.5
(1085) Customer Service	438	469	470	474	4	3.5	3.5	3.6	3.4	-0.2
(1090) Performance Management	57	61	59	62	3	0.3	0.3	0.3	0.3	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	6,926	7,698	8,282	8,611	329	19.8	20.5	22.1	24.1	2.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	118	118	125	128	4	0.7	0.8	0.8	0.8	0.0
(120F) Accounting Operations	228	243	229	239	10	1.5	1.7	1.8	1.8	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	346	362	354	367	13	2.2	2.4	2.6	2.6	0.0
(2000) PIPELINE SAFETY										
(2010) Pipeline Safety	788	830	891	889	-3	4.4	4.4	4.7	4.7	0.0
SUBTOTAL (2000) PIPELINE SAFETY	788	830	891	889	-3	4.4	4.4	4.7	4.7	0.0
(3000) UTILITY REGULATION										
(3700) Utility Regulation	8,147	8,038	9,316	9,997	682	52.6	57.2	61.2	62.2	1.0
SUBTOTAL (3000) UTILITY REGULATION	8,147	8,038	9,316	9,997	682	52.6	57.2	61.2	62.2	1.0
(9960) AUDIT ADJUSTMENTS										
No Activity Assigned	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) AUDIT ADJUSTMENTS	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	16,206	16,927	18,843	19,864	1,021	79.0	84.5	90.6	93.6	3.0

(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 2024 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table DH0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table DH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		581	3.0
Increase: To align personal services and Fringe Benefits with projected costs	Pipeline Safety	5	0.0
Decrease: To offset projected adjustments in personal services costs	Pipeline Safety	-5	0.0
FEDERAL GRANT FUNDS: FY 2024 Mayor’s Proposed Budget		581	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2024 District’s Approved Budget		581	3.0
PRIVATE DONATIONS: FY 2023 Approved Budget and FTE		14	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2024 Mayor’s Proposed Budget		14	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2024 District’s Approved Budget		14	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		18,248	87.6
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	999	3.0
Increase: To align budget with projected revenues	Multiple Programs	22	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor’s Proposed Budget		19,269	90.6
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District’s Approved Budget		19,269	90.6
GROSS FOR DH0 - PUBLIC SERVICE COMMISSION		19,864	93.6

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table DH0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table DH0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Federal Grant Funds	\$581,000	\$581,000	0.0
Private Donations	\$14,000	\$14,000	0.0
Special Purpose Revenue Funds	\$18,247,775	\$19,268,885	5.6
GROSS FUNDS	\$18,842,775	\$19,863,885	5.4

Mayor's Proposed Budget

Increase: The proposed budget for Federal Grant funds includes an increase of \$4,769 in the Pipeline Safety program to support projected salary and Fringe Benefits costs for current personnel.

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 includes an increase of \$999,023 and 3.0 Full-Time Equivalent (FTEs) across multiple programs to align personal services and Fringe Benefits with projected costs. The proposed SPR budget also includes a net increase of \$22,087 in nonpersonal services across multiple programs, which includes aligning the budget with various Fixed Cost commodities based on estimates provided by the Department of General Services and the Office of Finance and Resource Management.

Decrease: In Federal Grant funds, a proposed decrease of \$4,769 in the Pipeline Safety program is to offset the projected increase in personal services 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.