
Public Service Commission

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Table DH0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$16,926,941	\$17,263,161	\$19,863,885	\$20,810,940	4.8
FTEs	84.5	74.4	93.6	93.6	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 that the District's energy delivery system remains safe, reliable, and affordable while also becoming more sustainable, interactive, and secure.

Infrastructure Enhancement –The Commission acts on applications 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 its 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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DH0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table DH0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
<u>GENERAL FUND</u>												
Special Purpose Revenue Funds	16,341	16,716	19,269	20,166	897	4.7	81.4	71.6	90.6	90.5	-0.1	-0.1
TOTAL FOR GENERAL FUND	16,341	16,716	19,269	20,166	897	4.7	81.4	71.6	90.6	90.5	-0.1	-0.1
<u>FEDERAL RESOURCES</u>												
Federal Grant Fund - FPRS	529	537	581	631	50	8.6	3.0	2.8	3.0	3.1	0.1	2.0
TOTAL FOR FEDERAL RESOURCES	529	537	581	631	50	8.6	3.0	2.8	3.0	3.1	0.1	2.0

Table DH0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
PRIVATE FUNDS												
Private Donations -FPR	6	10	14	14	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	6	10	14	14	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra District	51	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	51	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	16,927	17,263	19,864	20,811	947	4.8	84.5	74.4	93.6	93.6	0.0	0.0

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table DH0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table DH0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	8,865	9,185	10,898	11,481	583	5.4
701200C - Continuing Full Time - Others	742	956	1,097	1,033	-64	-5.8
701300C - Additional Gross Pay	521	487	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	2,015	2,194	2,567	2,966	399	15.5
701500C - Overtime Pay	2	1	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	12,144	12,822	14,562	15,481	918	6.3
711100C - Supplies and Materials	6	59	41	41	0	0.0
712100C - Energy, Communications and Building Rentals	2,156	2,184	2,335	2,353	18	0.8
713100C - Other Services and Charges	2,199	1,678	2,399	2,321	-78	-3.2
713200C - Contractual Services - Other	98	128	177	189	13	7.3
715100C - Other Expenses	0	7	0	0	0	N/A
715200C - P-Card Clearing Account Budget Tracking	0	4	0	0	0	N/A
717100C - Purchases Equipment and Machinery	205	290	202	302	100	49.5
717200C - Rentals Equipment and Other	119	90	148	124	-24	-16.5
SUBTOTAL NONPERSONNEL SERVICES (NPS)	4,783	4,441	5,301	5,330	29	0.5
GROSS FUNDS	16,927	17,263	19,864	20,811	947	4.8

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DH0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	243	246	239	254	15	1.7	1.4	1.8	1.8	0.0
(AFO003) Agency Budgeting and Financial Management Services	194	204	204	216	12	1.1	1.0	1.2	1.2	0.0
(AFO005) Agency Cluster Financial Executive Administration Services	61	65	62	65	3	0.3	0.2	0.3	0.3	0.0
(AFO009) Audit Adjustments	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	0	4	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	498	519	505	535	30	3.0	2.6	3.2	3.2	0.0
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP003) Communications	742	770	781	839	58	5.7	4.1	5.5	5.5	0.0
(AMP005) Contracting and Procurement	604	626	721	764	43	2.6	3.0	4.6	4.6	0.0
(AMP009) Fleet Management	0	2	6	2	-3	0.0	0.0	0.0	0.0	0.0
(AMP011) Human Resource Services	424	430	470	474	4	2.8	2.4	3.0	2.9	-0.1
(AMP012) Information Technology Services	303	526	535	657	123	1.3	1.9	2.4	2.4	0.0
(AMP014) Legal Services	241	225	402	287	-115	1.6	1.1	2.1	1.0	-1.0
(AMP019) Property Asset and Logistics Management	4,492	4,286	4,555	4,530	-25	0.8	0.7	0.8	0.8	0.0
(AMP026) Training and Development	285	264	529	487	-42	1.6	1.3	1.6	1.6	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	7,092	7,128	7,999	8,041	42	16.4	14.5	20.1	18.9	-1.1
(EC0023) PIPELINE SAFETY PROGRAM										
(R02301) Pipeline Safety	830	459	889	964	75	4.4	4.2	4.7	4.8	0.2
SUBTOTAL (EC0023) PIPELINE SAFETY PROGRAM	830	459	889	964	75	4.4	4.2	4.7	4.8	0.2

Table DH0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(EC0024) UTILITY										
REGULATION SERVICES										
(R02401) Consumer Outreach	469	443	474	505	31	3.5	3.0	3.4	3.4	0.0
(R02403) Utility Regulation	8,038	8,714	9,997	10,766	769	57.2	50.1	62.2	63.2	1.0
SUBTOTAL (EC0024) UTILITY										
REGULATION SERVICES	8,507	9,157	10,472	11,271	800	60.7	53.1	65.6	66.6	1.0
TOTAL PROPOSED										
OPERATING BUDGET	16,927	17,263	19,864	20,811	947	84.5	74.4	93.6	93.6	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**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

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 Services – 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, to government customers.

This program contains the following 2 activities:

- **Consumer Outreach-** provides outreach on utility issues to District of Columbia consumers.
- **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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table DH0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table DH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		19,269	90.6
Shift/Increase: To align the budget with projected revenues and shift 0.1 FTEs to Federal Grants	Multiple Programs	897	-0.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		20,166	90.5
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		581	3.0
Shift/Increase: To align the budget with projected revenues and shift 0.1 FTEs from SPR	Pipeline Safety Program	50	0.1
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		631	3.1
PRIVATE DONATIONS -FPR: FY 2024 Approved Budget and FTE		14	0.0
No Change		0	0.0
PRIVATE DONATIONS -FPR: FY 2025 Mayor's Proposed Budget		14	0.0
GROSS FOR DH0 - PUBLIC SERVICE COMMISSION		20,811	93.6

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table DH0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table DH0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Special Purpose Revenue Funds	\$19,268,885	\$20,165,940	4.7
Federal Grant Fund - FPRS	\$581,000	\$631,000	8.6
Private Donations -FRS	\$14,000	\$14,000	0.0
GROSS FUNDS	\$19,863,885	\$20,810,940	4.8

Mayor's Proposed Budget

Increase: The Public Service Commission's Special Purpose Revenue (SPR) funds are derived from assessing utility companies for services provided in the District. The proposed budget includes a net increase of \$897,055 across multiple programs to align the budget with projected revenue, primarily in personnel services costs. There is also a shift of 0.1 FTE from SPR to Federal Grants.

The proposed budget for Federal Grant funds increased by \$50,000 in the Pipeline Safety program to align the budget with projected grant awards, and it includes the shift/increase of 0.1 FTE from SPR funds.

FY 2025 Proposed Full-Time Equivalent (FTEs)

Table DH0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalent (FTEs).

Table DH0-7

Total FY 2025 Proposed Budgeted FTEs	93.6
Total FTEs employed by this agency	93.6

Note: Table DH0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 93.6 FTEs.
- It subtracts 0.0 FTEs budgeted in DH0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by DH0.
- It ends with 93.6 FTEs, the number of FTEs employed by DH0, which is the FTE figure comparable to the FY 2024 budget.

