
Public Service Commission

www.dcpssc.org

Telephone: 202-626-5100

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$11,513,946	\$12,548,506	\$13,186,187	5.1
FTEs	68.0	82.6	83.6	1.2

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 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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table DH0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table DH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Special Purpose Revenue Funds	9,691	11,278	12,159	12,729	570	4.7
Total for General Fund	9,691	11,278	12,159	12,729	570	4.7
Federal Resources						
Federal Grant Funds	441	207	367	435	68	18.5
Total for Federal Resources	441	207	367	435	68	18.5
Private Funds						
Private Donations	19	12	22	22	0	0.0
Total for Private Funds	19	12	22	22	0	0.0
Intra-District Funds						
Intra-District Funds	40	17	0	0	0	N/A
Total for Intra-District Funds	40	17	0	0	0	N/A
Gross Funds	10,191	11,514	12,549	13,186	638	5.1

*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 2016 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table DH0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table DH0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Special Purpose Revenue Funds	59.9	66.4	79.7	80.5	0.9	1.1
Total for General Fund	59.9	66.4	79.7	80.5	0.9	1.1
Federal Resources						
Federal Grant Funds	5.0	1.6	3.0	3.1	0.2	5.1
Total for Federal Resources	5.0	1.6	3.0	3.1	0.2	5.1
Total Proposed FTEs	64.9	68.0	82.6	83.6	1.0	1.2

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table DH0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table DH0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	4,951	5,729	7,030	7,400	370	5.3
12 - Regular Pay - Other	1,047	903	1,088	1,161	74	6.8
13 - Additional Gross Pay	13	19	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,159	1,278	1,524	1,781	257	16.9
15 - Overtime Pay	4	4	0	0	0	N/A
Subtotal Personal Services (PS)	7,174	7,933	9,641	10,342	701	7.3
20 - Supplies and Materials	53	36	37	39	2	6.8
30 - Energy, Comm. and Building Rentals	2	2	2	3	1	45.0
31 - Telephone, Telegraph, Telegram, Etc.	88	78	82	78	-3	-4.2
32 - Rentals - Land and Structures	1,647	2,336	1,640	1,587	-53	-3.2
35 - Occupancy Fixed Costs	5	0	0	0	0	N/A
40 - Other Services and Charges	689	612	719	717	-1	-0.2
41 - Contractual Services - Other	268	271	212	192	-20	-9.4
70 - Equipment and Equipment Rental	265	246	216	227	11	5.1
Subtotal Nonpersonal Services (NPS)	3,017	3,581	2,907	2,844	-63	-2.2
Gross Funds	10,191	11,514	12,549	13,186	638	5.1

*Percent change is based on whole dollars.

Program Description

The Public Service Commission operates through the following 5 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.

Public Service Commission/One Call Grant – prevents damage to underground facilities. To that end, on a daily basis, the Commission’s One Call Grant Inspector conducts field inspections of underground facility location markings to test and verify the accuracy of the maps and markings and to ensure compliance with the District’s One-Call (811) laws by facility locators.

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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table DH0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table DH0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1010) Personnel	316	324	345	21	2.6	2.8	2.8	0.0
(1015) Training and Development	365	429	462	33	1.3	1.2	1.4	0.2
(1020) Contracting and Procurement	247	274	312	37	2.4	2.8	3.0	0.2
(1030) Property Management	2,960	2,253	2,193	-60	0.5	0.5	0.5	0.0
(1040) Information Technology	337	307	398	90	1.1	1.2	2.4	1.2
(1050) Financial Management	56	57	60	3	0.4	0.4	0.4	0.0
(1060) Legal	223	216	212	-4	0.6	0.7	0.7	0.0
(1070) Fleet Management	2	2	3	1	0.0	0.0	0.0	0.0
(1080) Communications	267	306	368	61	2.9	3.5	3.8	0.4
(1085) Customer Service	234	224	340	116	2.3	2.6	3.5	0.9
(1090) Performance Management	48	46	48	2	0.3	0.3	0.3	0.0
Subtotal (1000) Agency Management	5,055	4,441	4,742	301	14.4	16.0	18.8	2.8
(100F) Agency Financial Operations								
(110F) Budget Operations	108	110	121	11	0.7	0.8	0.8	0.0
(120F) Accounting Operations	136	195	222	28	1.6	1.8	1.8	0.0
Subtotal (100F) Agency Financial Operations	244	305	344	39	2.3	2.6	2.6	0.0
(2000) Pipeline Safety								
(2010) Pipeline Safety	295	396	526	130	2.1	3.0	3.6	0.6
Subtotal (2000) Pipeline Safety	295	396	526	130	2.1	3.0	3.6	0.6
(3000) Utility Regulation								
(3010) Public Safety and Reliability	795	0	0	0	8.8	0.0	0.0	0.0
(3020) Regulate Monopoly	1,856	0	0	0	13.6	0.0	0.0	0.0
(3030) Foster Competition	1,086	0	0	0	7.2	0.0	0.0	0.0
(3040) Resolve Dispute	785	0	0	0	6.1	0.0	0.0	0.0
(3050) Public Information/Consumer Education	734	0	0	0	7.5	0.0	0.0	0.0
(3060) Conserving Energy and Preserving Environ	624	0	0	0	6.1	0.0	0.0	0.0
(3700) Utility Regulation	0	7,321	7,482	161	0.0	60.0	57.6	-2.5
Subtotal (3000) Utility Regulation	5,880	7,321	7,482	161	49.2	60.0	57.6	-2.5
(7000) Intra-District - Broadband Mapping								
(7010) Intra-District - Broadband Mapping	17	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Intra-District - Broadband Mapping	17	0	0	0	0.0	0.0	0.0	0.0
(8000) Public Service Commission								
(8010) Pipeline Safety - One Call Grant	22	86	93	7	0.0	1.0	1.0	0.0
Subtotal (8000) Public Service Commission	22	86	93	7	0.0	1.0	1.0	0.0
Total Proposed Operating Budget	11,514	12,549	13,186	638	68.0	82.6	83.6	1.0

(Change is calculated by whole numbers and numbers may not add 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** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Public Service Commission's (PSC) proposed FY 2016 gross budget is \$13,186,187, which represents a 5.1 percent increase over its FY 2015 approved gross budget of \$12,548,506. The budget is comprised of \$435,168 in Federal Grant funds, \$22,000 in Private Donations, and \$12,729,019 in Special Purpose Revenue funds.

Agency Budget Submission

Increase: In Federal Grant funds, PSC's budget proposal includes a net increase of \$50,290 and 0.2 FTE in the Pipeline Safety and Public Service Commission programs to fund projected personal services costs related to salary steps and Fringe Benefits. An increase of \$17,625 in the Pipeline Safety program supports various nonpersonal services items, which includes increases of \$10,313 for Equipment and \$7,312 for Fixed Costs. The funding sources for PSC's Federal Grant funds budget include One Call and Pipeline Safety grants from the U.S. Department of Transportation. These federal grants are awarded to the District to support pipeline inspection, protection, enforcement and safety (PIPES).

PSC's Special Purpose Revenue (SPR) funds are derived from assessing utility companies for services provided in the District. The proposed budget increases personal services by \$650,501 and 0.9 FTE in the Agency Management, Utility Regulation, Agency Financial Operations, and Public Service Commission programs. The increase supports projected salary steps and Fringe Benefit costs. The budget in SPR funds also includes an increase of \$1,958 in the Agency Management and Pipeline Safety programs to support education/training related travel costs and conferences fees.

Decrease: In SPR funds, a redirection of \$20,000 in the Agency Management program reduces the contractual services budget. This adjustment will support the conversion of the One Call Inspector contractual to a full-time position. This position is responsible for providing One Call Services in the District. PSC reduced funding allocations for Rent, Telecommunications, and Energy costs, which are reflected as a decrease of \$62,693 in the Agency Management and Pipeline Safety programs.

Mayor's Proposed Budget

No Change: The Public Service Commission's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: The Public Service Commission's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table DH0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table DH0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		367	3.0
Increase: To adjust personal services	Multiple Programs	50	0.2
Increase: To align resources with operational goals	Pipeline Safety	18	0.0
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		435	3.1
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		435	3.1
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget		435	3.1
PRIVATE DONATIONS: FY 2015 Approved Budget and FTE		22	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2016 Agency Budget Submission		22	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2016 Mayor's Proposed Budget		22	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2016 District's Proposed Budget		22	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		12,159	79.7
Increase: To adjust personal services	Multiple Programs	651	0.9
Increase: To align resources with operational goals	Multiple Programs	2	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-20	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-63	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		12,729	80.5
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		12,729	80.5
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		12,729	80.5
Gross for DH0 - Public Service Commission		13,186	83.6

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

Objective 1: Ensure safe, reliable and quality electric, natural gas and local telecommunications services.

Objective 2: Foster fair and open competition among utility service providers.

Objective 3: Educate utility consumers and inform the public.

Objective 4: Motivate customer and results-oriented employees.

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual ¹	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
US Department of Transportation (USDOT) rating for the Commission's natural gas pipeline safety program	95.3% ²	98%	Not Available	98%	98%	98%
Adjudicative case decisions to be issued within 90 days from the close of the record	100%	95%	66%	95%	95%	95%
Percent of consumer complaints resolved at the informal level	80%	97.6%	99%	85%	90%	90%

Performance Plan Endnotes:

¹FY 2014 YTD data are not available because they are annual measures. Data will be available at the end of FY 2015.

²USDOT-funded Gas Pipeline Safety Program is on a calendar year basis. USDOT audits the program in the Spring or early Summer of the following calendar year and the results usually become available in the Fall of that year.