
Public Service Commission

www.dcpssc.org

Telephone: 202-626-5100

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$10,190,689	\$11,950,981	\$12,548,506	5.0
FTEs	64.9	78.6	82.6	5.1

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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table DH0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Special Purpose Revenue Funds	9,238	9,691	11,612	12,159	547	4.7
Total for General Fund	9,238	9,691	11,612	12,159	547	4.7
Federal Resources						
Federal Grant Funds	562	441	319	367	48	15.1
Total for Federal Resources	562	441	319	367	48	15.1
Private Funds						
Private Donations	10	19	20	22	2	10.0
Total for Private Funds	10	19	20	22	2	10.0
Intra-District Funds						
Intra-District Funds	13	40	0	0	0	N/A
Total for Intra-District Funds	13	40	0	0	0	N/A
Gross Funds	9,822	10,191	11,951	12,549	598	5.0

*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 2015 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table DH0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table DH0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Special Purpose Revenue Funds	62.0	59.9	76.2	79.7	3.4	4.5
Total for General Fund	62.0	59.9	76.2	79.7	3.4	4.5
Federal Resources						
Federal Grant Funds	5.5	5.0	2.4	3.0	0.6	22.9
Total for Federal Resources	5.5	5.0	2.4	3.0	0.6	22.9
Total Proposed FTEs	67.5	64.9	78.6	82.6	4.0	5.1

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table DH0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DH0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	4,997	4,951	6,407	7,030	623	9.7
12 - Regular Pay - Other	1,079	1,047	1,228	1,088	-140	-11.4
13 - Additional Gross Pay	48	13	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,152	1,159	1,589	1,524	-65	-4.1
15 - Overtime Pay	0	4	0	0	0	N/A
Subtotal Personal Services (PS)	7,276	7,174	9,224	9,641	418	4.5
20 - Supplies and Materials	45	53	36	37	0	1.2
30 - Energy, Comm. and Building Rentals	2	2	2	2	1	36.8
31 - Telephone, Telegraph, Telegram, Etc.	83	88	80	82	2	1.9
32 - Rentals - Land and Structures	1,416	1,647	1,643	1,640	-3	-0.2
35 - Occupancy Fixed Costs	8	5	6	0	-6	-100.0
40 - Other Services and Charges	477	689	496	719	222	44.8
41 - Contractual Services - Other	267	268	257	212	-45	-17.5
70 - Equipment and Equipment Rental	248	265	207	216	9	4.3
Subtotal Nonpersonal Services (NPS)	2,546	3,017	2,727	2,907	180	6.6
Gross Funds	9,822	10,191	11,951	12,549	598	5.0

*Percent change is based on whole dollars.

Program Description

The Public Service Commission operates through the following 5 programs:

Natural Gas 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. This program contains a newly created activity that will consolidate all of the previous six activities that housed different functions of the program in prior years and will cover the following Commission duties and responsibilities for issuing orders with respect to: (1) monitoring utility service suppliers’ and providers’ plans and implementation in compliance with quality of service and reliability standards; (2) setting monopoly service rates; (3) mediating and resolving consumer complaints; and (4) facilitating public access to the Commission through its website, electronic filing system, mobile app and media streaming. The activity also includes (5) promoting fair and open competition; (6) promoting solar energy, processing Renewable Energy Portfolio Standards applications, monitoring the fuel mix of electricity suppliers, and participating in the Sustainable Energy Utility now under the jurisdiction of the District Department of the Environment; and (7) overseeing the undergrounding of Pepco’s overhead lines and the replacement of Washington Gas Light Companies couplings to enhance their system reliability.

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 proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table DH0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table DH0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	302	326	324	-3	2.5	3.0	2.8	-0.1
(1015) Training and Development	331	347	429	82	1.0	1.5	1.2	-0.3
(1020) Contracting and Procurement	199	266	274	9	1.6	2.8	2.8	0.0
(1030) Property Management	2,352	2,189	2,253	65	0.5	0.5	0.5	0.0
(1040) Information Technology	369	312	307	-4	1.1	1.2	1.2	0.0
(1050) Financial Management	91	78	57	-20	0.4	0.5	0.4	-0.2
(1060) Legal	141	191	216	26	0.8	0.7	0.7	0.0
(1070) Fleet Management	2	2	2	1	0.0	0.0	0.0	0.0
(1080) Communications	254	297	306	10	1.9	3.4	3.5	0.1
(1085) Customer Service	190	232	224	-8	1.9	2.6	2.6	0.0
(1090) Performance Management	46	56	46	-10	0.3	0.4	0.3	-0.1
Subtotal (1000) Agency Management	4,277	4,294	4,441	147	12.0	16.5	16.0	-0.5
(100F) Agency Financial Operations								
(110F) Budget Operations	104	109	110	1	1.4	0.8	0.8	0.0
(120F) Accounting Operations	166	200	195	-5	0.9	1.8	1.8	0.0
Subtotal (100F) Agency Financial Operations	270	309	305	-4	2.3	2.6	2.6	0.0
(2000) Pipeline Safety								
(2010) Pipeline Safety	208	402	396	-6	2.9	3.0	3.0	0.0
Subtotal (2000) Pipeline Safety	208	402	396	-6	2.9	3.0	3.0	0.0
(3000) Utility Regulation								
(3010) Public Safety and Reliability	784	1,283	0	-1,283	8.8	10.1	0.0	-10.1
(3020) Regulate Monopoly	1,712	2,058	0	-2,058	13.0	15.6	0.0	-15.6
(3030) Foster Competition	852	1,069	0	-1,069	7.5	8.3	0.0	-8.3
(3040) Resolve Dispute	704	844	0	-844	5.9	7.0	0.0	-7.0
(3050) Public Information/Consumer Education	668	801	0	-801	7.3	8.6	0.0	-8.6
(3060) Conserving Energy and Preserving Environ	646	890	0	-890	5.2	7.0	0.0	-7.0
(3700) Utility Regulation	0	0	7,321	7,321	0.0	0.0	60.0	60.0
Subtotal (3000) Utility Regulation	5,367	6,946	7,321	374	47.7	56.5	60.0	3.5
(7000) Intra-District - Broadband Mapping								
(7010) Intra-District- Broadband Mapping	40	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Intra-District - Broadband Mapping	40	0	0	0	0.0	0.0	0.0	0.0
(8000) Public Service Commission								
(8010) Pipeline Safety-One Call Grant	29	0	86	86	0.0	0.0	1.0	1.0
Subtotal (8000) Public Service Commission	29	0	86	86	0.0	0.0	1.0	1.0
Total Proposed Operating Budget	10,191	11,951	12,549	598	64.9	78.6	82.6	4.0

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Public Service Commission's (PSC) proposed FY 2015 gross budget is \$12,548,506, which represents a 5.0 percent increase over its FY 2014 approved gross budget of \$11,950,981. The budget is comprised of \$367,253 in Federal Grant funds, \$22,000 in Private Donations, and \$12,159,253 in Special Purpose Revenue funds.

Agency Budget Submission

Increase: In Federal Grant funds, the proposed budget includes an increase of \$64,798 in the Pipeline Safety programs to support personal services adjustments related to salary steps, Fringe Benefit costs, and an additional 0.6 FTE. Additionally, PSC's budget reflects an increase of \$23,643 in the Pipeline Safety program for clothing and uniforms, employee training, and equipment rentals. An increase of \$4,403 in the Pipeline Safety program supports funding for clothing and uniforms, telecommunications, and building rentals based on awards from U.S. Department of Transportation. In Private Donations, the agency proposed an increase of \$2,000 in the Agency Management program to support educational training and travel expenses.

In Special Purpose Revenue, the proposed budget includes an increase of \$352,789 for personal services adjustments related to salary steps, Fringe Benefit costs, and 3.4 additional FTEs. These adjustments primarily impact the Utility Regulation program. Additional increases include \$205,515, primarily in the Agency Management program to support professional services, training and travel, and other miscellaneous administrative operations.

Decrease: A redirection of \$45,000 in Federal Grant funds is included in the budget to offset the projected increase in funding for personal services in the Pipeline Safety program. In Special Purpose Revenue funds, PSC adjusted funding allocations for energy, telecommunication, rentals, and occupancy costs, which are reflected as a decrease of \$11,041 in the Agency Management and Pipeline Safety programs.

Mayor's Proposed Budget

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

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table DH0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table DH0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		319	2.4
Increase: To adjust personal services	Multiple Programs	65	0.6
Increase: To align resources with operational goals	Pipeline Safety	24	0.0
Increase: To align Fixed Costs with proposed estimates	Pipeline Safety	4	0.0
Decrease: To offset projected increases in personal services	Pipeline Safety	-45	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		367	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		367	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 District's Proposed Budget		367	3.0
PRIVATE DONATIONS: FY 2014 Approved Budget and FTE		20	0.0
Increase: To support program initiatives	Agency Management	2	0.0
PRIVATE DONATIONS: FY 2015 Agency Budget Submission		22	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2015 Mayor's Proposed Budget		22	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2015 District's Proposed Budget		22	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		11,612	76.2
Increase: To adjust personal services	Multiple Programs	353	3.4
Increase: To support program initiatives	Multiple Programs	206	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-11	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		12,159	79.7
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		12,159	79.7
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget		12,159	79.7
Gross for DH0 - Public Service Commission		12,549	82.6

(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 2015:

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 INDICATORS¹

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
USDOT rating for the Commission's natural gas pipeline safety program	99.2%	98%	Not ² Available	98%	98%	98%
Adjudicative case decisions to be issued within 90 days from the close of the record	100%	95%	100% ³	95%	95%	95%
Percent of consumer complaints resolved at the informal level	97%	80%	97.6%	85%	90%	90%

Performance Plan Endnotes:

¹The PSC is an independent agency. For the purposes of the FY 2014 Performance Plan, the PSC elected to organize the Plan at the agency level instead of by budget division to recognize the fact that the organization's goals require interaction across offices.

²Results of the U.S. Department of Transportation (USDOT) audit are not available until the fall of the following calendar year.

³The Commission rendered a decision in only one adjudicative proceeding in FY 2013 – F.C. No. 1093, a Washington Gas rate case.