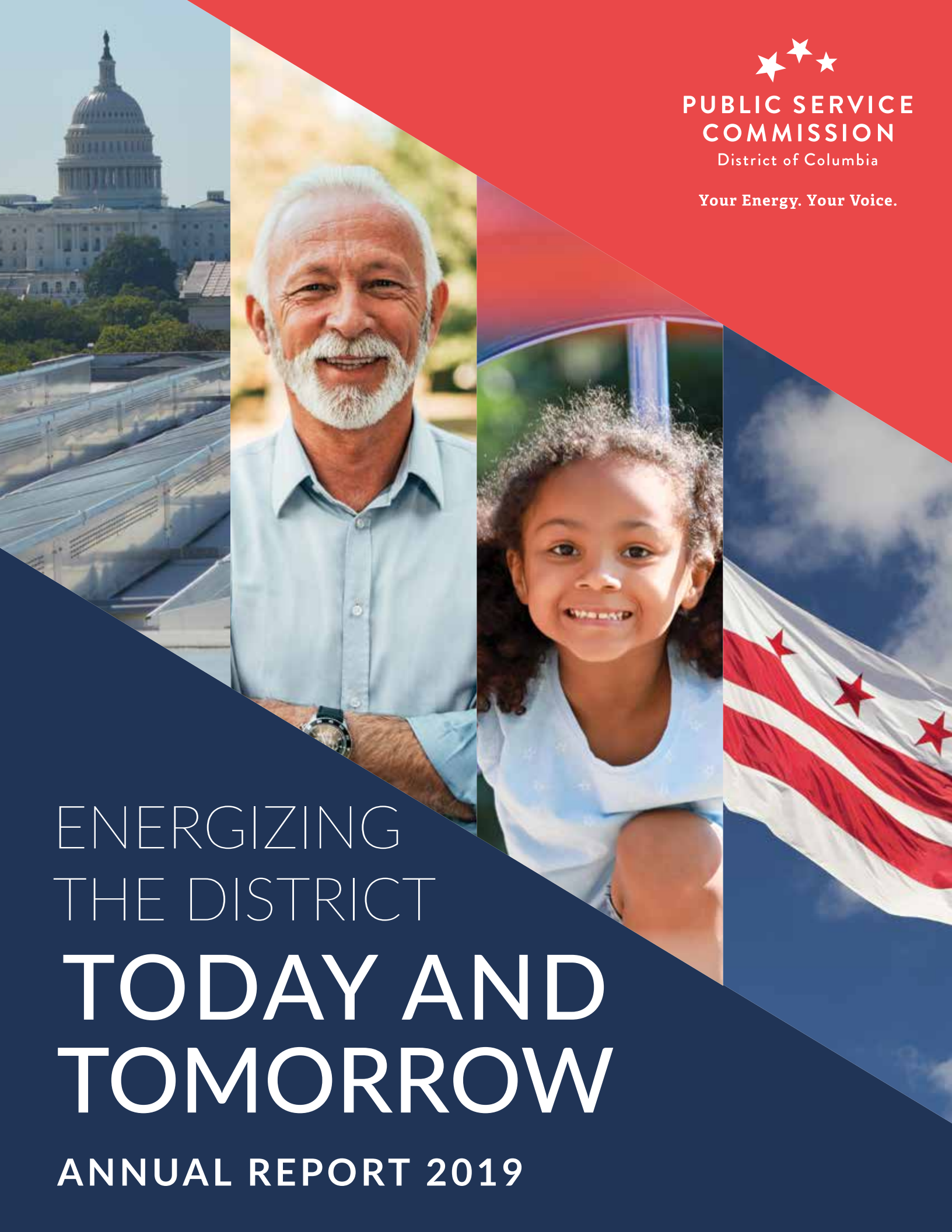




**PUBLIC SERVICE
COMMISSION**

District of Columbia

Your Energy. Your Voice.



ENERGIZING
THE DISTRICT
**TODAY AND
TOMORROW**

ANNUAL REPORT 2019



The Honorable Muriel Bowser
 Mayor, District of Columbia
 Executive Office of the Mayor
 1350 Pennsylvania Avenue NW
 Suite 316
 Washington, DC 20004

Dear Mayor Bowser:

The Public Service Commission of the District of Columbia (Commission) has the honor of submitting to you its 2019 Annual Report, Energizing the District – Today and Tomorrow.

We consider 2019 a banner year where we made major progress on a number of significant initiatives at the Commission under the leadership of a new Commission Chairman. This annual report highlights the year's agency-wide and office-specific achievements and summarizes expenditures against our 2019 budget. The report also forecasts our next steps for 2020.

The Commission's work was guided by our mission to serve District utility customers by ensuring that financially healthy utility companies provide safe, reliable, and quality services at reasonable prices while promoting the District's climate goals.

Respectfully submitted,

Willie L. Phillips
 Chairman

Richard A. Beverly
 Commissioner

ENERGIZING THE DISTRICT TODAY AND TOMORROW ANNUAL REPORT 2019



4
 MESSAGE FROM
 CHAIRMAN PHILLIPS

12
 MEETING OUR GOALS:
 COMMUNITY ENGAGEMENT



6
 MEETING OUR GOALS:
 GRID MODERNIZATION

8
 WORKING TO CREATE THE
 DISTRICT'S GRID OF THE
 FUTURE

16
 ADDITIONAL HIGH-IMPACT
 2019 ACHIEVEMENTS

20
 COMMISSIONERS OF
 THE D.C. PUBLIC SERVICE
 COMMISSION

10
 MEETING OUR GOALS:
 INFRASTRUCTURE
 INVESTMENT

22
 MISSION AND GOALS

23
 ORGANIZATIONAL
 STRUCTURE



24
 2019 TEAM ACHIEVEMENTS

30
 2019 FISCAL YEAR BUDGET

Message From Chairman Phillips

In 2019, D.C.'s Public Service Commission took vital steps toward becoming the world-class, 21st century regulatory agency our city's residents deserve.

Our objectives last year didn't change from the year before. We continued to prioritize **grid modernization, infrastructure investment, and community engagement**, as we are doing in 2020. However, we accelerated our pace and adopted a proactive approach. We also emphasized sustainability throughout our work: taking care of the needs of the people today while preparing for the needs of the people tomorrow.

We made major strides on **grid modernization** in 2019, engaging more than 200 participants in a total of 50 meetings of six separate working groups. The largest set of proceedings in the Commission's history, this stakeholder engagement produced recommendations that will guide the Commission for the next five years and beyond. By the end of 2019, we had issued the first order embodying a portion of those recommendations.

On **infrastructure investment**, we advanced several transformative utility projects in 2019. Key among them, over the summer, we broke ground on **DC Plug**, after nine years of planning. The multi-year program will move underground 20 to 25 feeders of the city's most vulnerable overhead electricity lines. In addition, we continued the first phase of **PROJECTpipes**, the DCPSC-approved Washington Gas program to replace D.C.'s aging gas pipelines and enhance the safety and reliability of the system. We also continued to extensively review Pepco's **Capital Grid Project**.

Last year we also significantly ramped up our community engagement. We instituted a new, quarterly **newsletter** to keep city residents informed about our work on their behalf. We initiated regular **updates to the Advisory Neighborhood Commissions** (ANCs). We established a new **Office of External Affairs** to serve as a direct liaison for community stakeholders. In other words, rather than simply letting our orders speak for themselves, as we had in the past, we began reaching out to as many people as possible and being as transparent as we could.

Clockwise left to right: The DC Public Service Commission serves as the public utility regulator for the nation's capital.; Commission staff gather to identify and to provide recommendations for changes to the Commission's organizational structure.; Chairman Phillips speaks at community meeting hosted by the District's Office of the People's Counsel.; DCPSC Chairman conducts a radio interview on how to fight utility scams.

The Commission also implemented fresh initiatives in 2019 in support of meeting our three key objectives.

We created our **Advisory Council on Utility Supplier and Workforce Diversity** to pursue strategies for achieving the city's expansive small and minority business contracting goals. We invited executives from more than 50 major area stakeholders to tackle this issue with us. We wanted the decision-makers in the room, and we got every single one we invited. The group kicked off its work in September and met again before year end. With our leadership, participants are striving to expand traditional pipelines and change the way we all approach small and minority business contracting to improve outcomes for these firms. We're working not only to increase numbers, but also to change thought processes.

Meanwhile, we undertook a comprehensive organizational assessment, which led to a list of useful recommendations. Among those: creating the Office of External Affairs and the **Office of Policy Advancement and Development** (OPAD). The new policy office will help us see around the corner. Up until now, the Commission largely has been reactionary, responding to filings. With the addition of OPAD, we'll understand the needs of our various constituents without waiting to be told. We'll be able to help more quickly. Just one example: by bringing our expertise to the discussion on transitioning D.C. to clean energy.

In addition, we established an internal transition team of managers and staff to consider all of the Commission's policies and identify any necessary updates. The team did a phenomenal job. We ended the year rolling out a **new mission statement** the team developed and preparing to implement many of the team's **recommendations to improve employee benefits**.

As we move forward on grid modernization, infrastructure investment, and community engagement in 2020, we will measure ourselves the same way we measure our utilities — against best-in-class peers. That's the public interest standard that drives the Commission. All we do is designed to move us closer to becoming a world-class, 21st-century regulatory agency that delivers on our motto, **"Your energy. Your voice."**

I believe we're well on our way after our efforts in 2019.

Willie L. Phillips



ENERGIZING THE DISTRICT

Over the course of 10 months, the six working groups met a total of 50 times with over 200 individual participants. The Commission's unique stakeholder process included residents, large consumers, developers, and community leaders to engage in identifying a comprehensive approach to modernizing the District's grid.

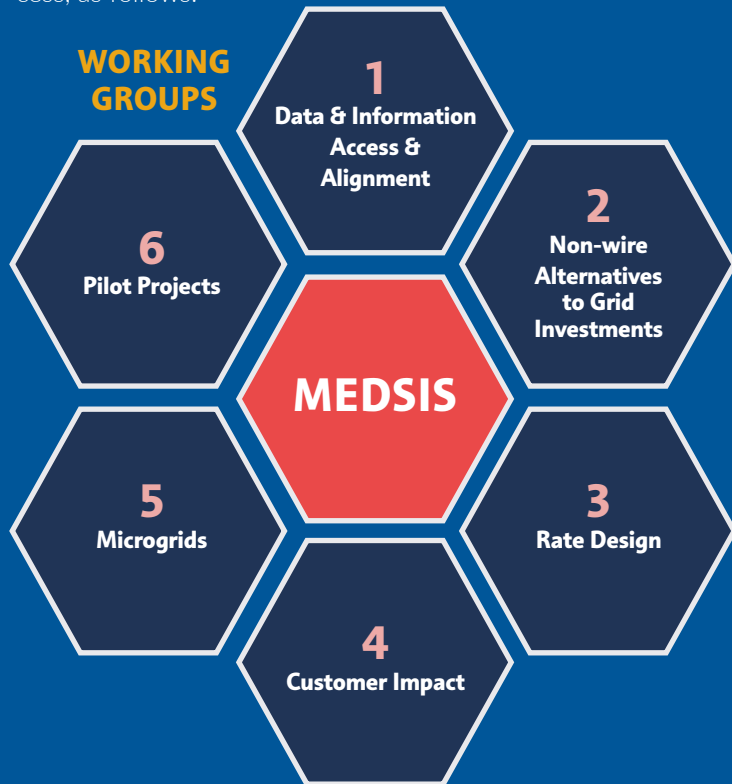
Meeting Our Goals: Grid Modernization

Washington, D.C. is a national leader in sustainability and environmental conservation. The District has the most aggressive renewable energy standards of any city in the country. Further, D.C.'s leadership has demonstrated its dedication to combating the effects of global climate change and to realizing a clean energy future.

Through PowerPath DC, the D.C. Public Service Commission (DCPSC) plays a crucial role in helping the District achieve a clean energy future by modernizing the District's energy distribution system. PowerPath DC was created to ensure that the city's energy delivery system remains safe, reliable and affordable while becoming more sustainable, interactive and secure. These goals align to the city's energy and climate action policies, as articulated in its Clean Energy DC plan.

In 2019, PowerPath DC continued the MEDSIS (Modernizing the Energy Delivery System for Increased Sustainability) work started in 2018, under a new name and with a vigorous drive. Six working groups – comprised of industry representatives, local government officials, consultants, policy advisors, consumer advocates, environmental groups, Pepco executives and other interested stakeholders – facilitated by the Smart Electric Power Alliance (SEPA) continued convening to develop recommendations for modernizing the District's energy delivery system.

Each working group focused on an issue critical to the process, as follows:



TODAY AND TOMORROW

Through May 2019, working group members collaborated to share ideas, compare lessons learned, draft proposals for consideration and frame recommendations to the Commission. Altogether the working groups created and posted online approximately 200 documents on which their recommendations were based.

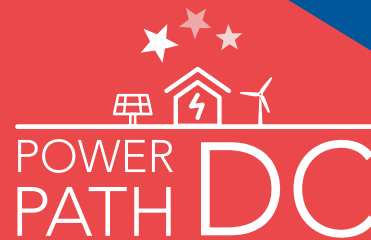
Over the course of the working group process, participants generated more than 300 action items, which were tracked and closed prior to submitting the final report.

SEPA submitted the Final Working Group Report on behalf of the six groups on May 31, 2019. The report provided a comprehensive assessment of grid modernization with 32 recommendations for the Commission to consider. Encompassing more than 240 participants and 50 working group meetings, PowerPath DC became one of the Commission's largest and most inclusive stakeholder undertakings.

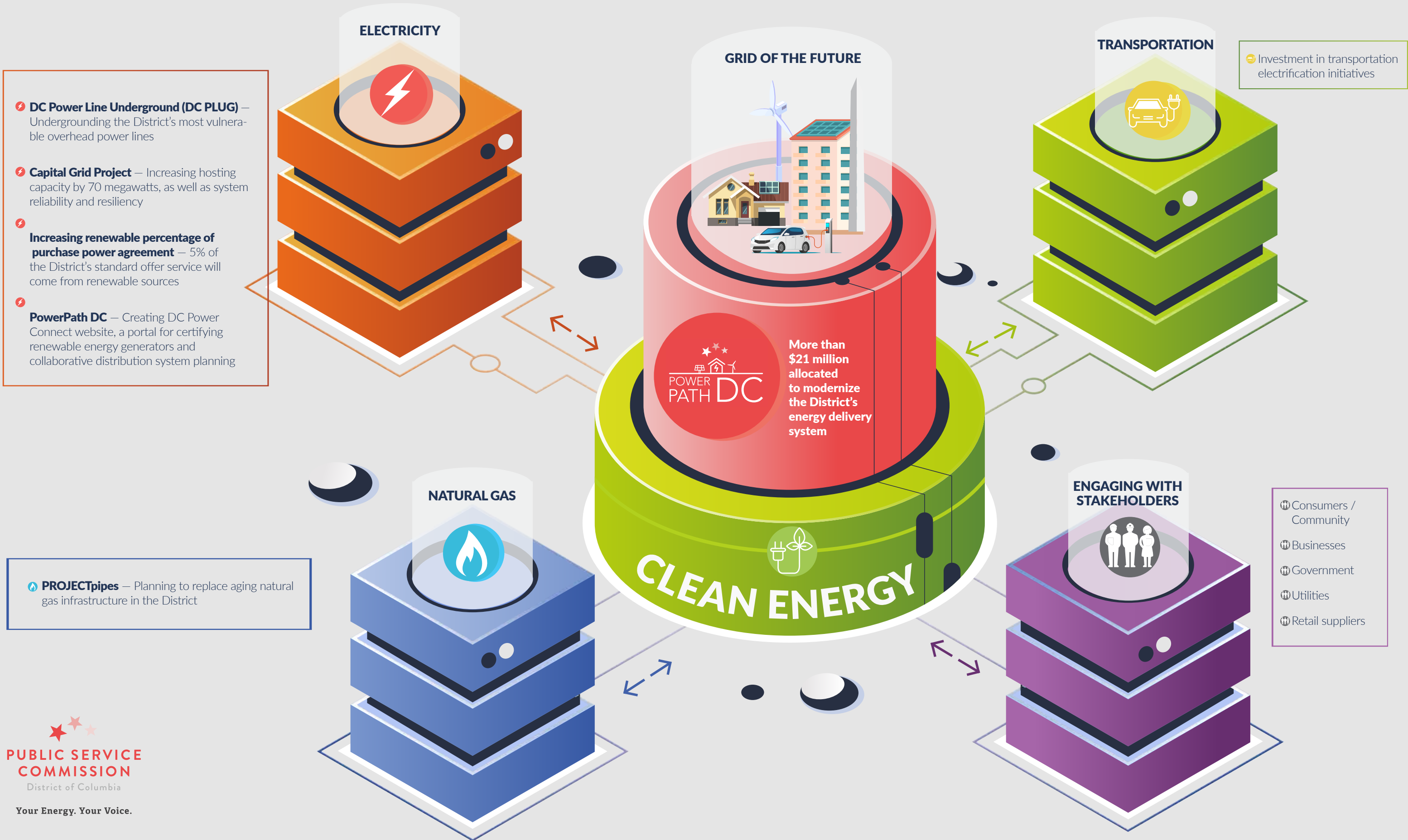
The Commission hosted a town hall meeting for District residents to weigh in on the recommendations. The Commission also issued a Staff Proposed Order, which described next steps for PowerPath DC, and accepted public comment on the order. The order highlights the report's most substantial recommendations:

- Implement a more transparent distribution system planning process to foster collaboration.
- Establish a website to make competitive energy supplier offers as well as energy education material easily available to customers looking to evaluate energy costs and perhaps switch to a competitive energy supplier.
- Expand Green Button Connect My Data to residential customers in the District.
- Form a governance board to oversee the submission and selection of proposals for the \$21.55 million Pilot Projects Program.

PowerPath DC's strategic goals for 2020 include customer-focused distribution system planning, improved clean and renewable energy supply, microgrids, an innovative rate design and grid modernization pilot projects. The Commission remains committed to engaging stakeholders in meaningful ways to achieve these goals and will work collaboratively with the D.C. City Council to ensure DCPSC goals remain aligned with the District's Clean Energy DC plan.



WORKING TO CREATE THE DISTRICT'S GRID OF THE FUTURE





Mayor Muriel Bowser held the official DC PLUG groundbreaking on June 14, 2019. DC PLUG is a public-private partnership where the District's most vulnerable overhead power distribution lines will be moved underground over the course of six to eight years.

Meeting Our Goals: Infrastructure Investment

Reliability, safety and sustainability are a part of our mission. To achieve this, the Commission has made investments in energy and utility infrastructure improvements a top priority. In 2019, the Commission diligently encouraged projects that will increase the reliability of the District's energy delivery system by replacing its aging infrastructure.

DC PLUG

DC PLUG (DC Power Line Undergrounding) will move about 20-25 of the District's most vulnerable overhead power distribution lines underground over the course of six to eight years. The goal of the project is to make the city's electric distribution system more reliable during severe weather events, reducing the duration and frequency of electrical outages.

Through a public-private partnership between the District government and Pepco, construction for DC PLUG targets areas with overhead lines most vulnerable to power outages in Wards 3, 4, 5, 7 and 8. About half of the District is already served by underground lines. Secondary and service lines will remain overhead on existing poles.

Working with Pepco and the District Department of Transportation (DDOT), the Commission initiated construction

for DC PLUG in the American University Park and Friendship Heights communities on June 3, 2019. Mayor Muriel Bowser officially broke ground for the project on June 14, 2019, before an exuberant crowd of residents, representatives from D.C. agencies and elected officials. The event included remarks from Mayor Bowser, Pepco Holdings President and CEO Dave Velazquez, Councilmember Vincent Gray, Councilmember Kenyan McDuffie and DDOT Director Jeff Marootian. During the event, Commission Chairman Willie L. Phillips answered questions from reporters regarding the financing of the project and its impact on Pepco consumers.

The next phase of DC PLUG construction will proceed in the Hawthorne, Barnaby Woods, and Chevy Chase areas. Once completed, DC PLUG is expected to decrease storm-related outages by 94% in the neighborhoods receiving new underground service.

Capital Grid Project

The Commission also took critical steps this year to address anticipated load growth to the District's electric system.

Pepco filed a two-phased application for a Capital Grid Project, starting in 2018. Phase I addressed aging infrastructure. For Phase II, the Commission focused on the increasing energy needs of District residents in areas of D.C. experiencing rapid growth and development. The project was designed to enhance the resiliency and strength of the District's energy grid by:

1. Rebuilding two existing substations – the Champlain and Harvard substations, which are 60 and 110 years old, respectively.
2. Replacing aging underground cabling.
3. Constructing 10 miles of new 230 kV underground transmission lines.
4. Constructing a new Mount Vernon substation at First and K Streets NW.

After reviewing all the filings and multiple rounds of public comments, the Commission approved the Capitol Grid Project in the calendar year 2019. The Commission concluded that the project will help modernize the District's electric system by increasing network capacity and accommodating more distributed energy resources. The project ultimately will help D.C. achieve its goals of 100% renewables, 50% carbon reduction and 5% solar by 2032. In addition, construction of the new substation will help boost the local economy.

The Mount Vernon substation, in particular, will increase the system's reliability and help prepare for extreme weather events anticipated with climate change. The new substation will improve system performance, provide additional capacity to host distributed energy resources and reduce the risk of prolonged and widespread outages.

PROJECTpipes

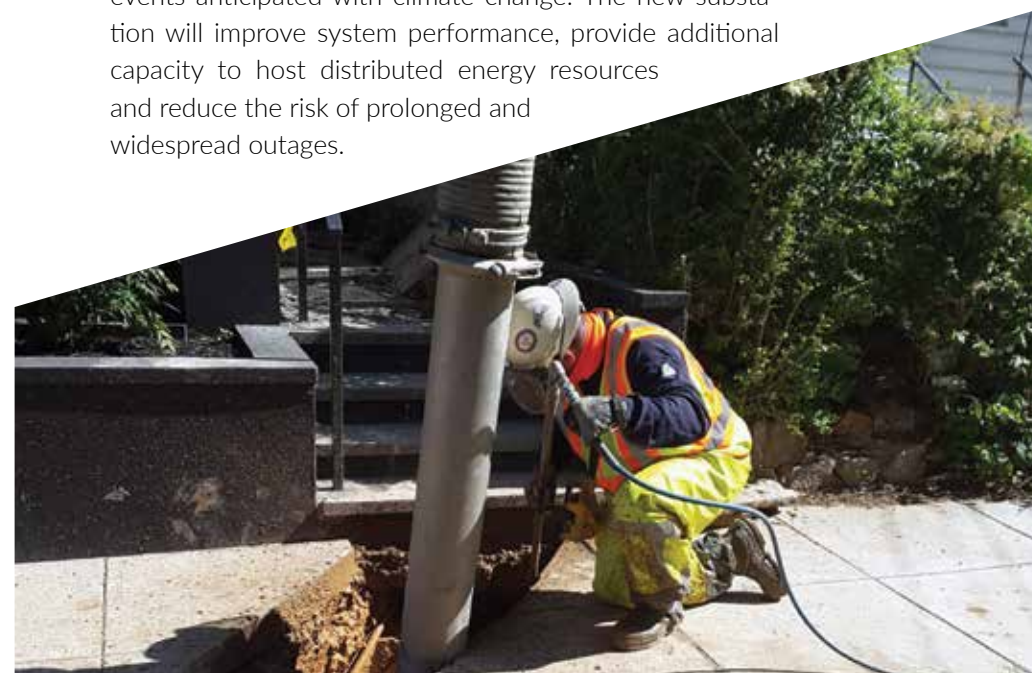
Like many older cities across the nation, the District needs to modernize its aging natural gas pipeline system to enhance the system's safety, reliability and sustainability. PROJECTpipes is Washington Gas' 40-year, Commission-approved program to replace aging infrastructure across the District and recover the associated costs through a billing surcharge.

In September 2019, the first phase of PROJECTpipes concluded with approximately 17 miles of pipe and 3,700 service lines replaced. During this phase, work on PROJECTpipes also included the installation of service safety valves, new locating technology, updated mapping of Washington Gas facilities and upgrading low pressure systems, which can reduce instances of water entering a pipeline and potentially causing outages.

If approved by the Commission, the second phase of Washington Gas' plan for PROJECTpipes will begin on Oct. 1, 2019 and will run through Dec. 31, 2024. This phase of the project will replace portions of the District's natural gas distribution pipe on an accelerated basis, to reduce greenhouse gas emissions related to leaks in the aging infrastructure. Specifically, Washington Gas will replace approximately 25 miles of pipe and 6,600 service lines prioritized by relative risk, construction efficiencies and other factors uncovered using pipeline integrity evaluation and risk assessment tools. The project will focus on critical areas for repair.

Approved by the Commission, PROJECTpipes is Washington Gas' 40-year accelerated pipeline replacement program. Phase 1 of PROJECTpipes replaced 17 miles of pipe and 3,700 service lines through September 2019.

Map of Capital Grid Project locations.





Chairman Phillips greeting Street Sense media vendors at their Holiday Luncheon. DCPSC staff volunteered at the event.

Meeting Our Goals: Community Engagement

In recent years, the District has witnessed economic and population growth, neighborhood revitalization and a flourishing real estate market. These changes have brought about challenges as well as benefits. Among the challenges: a higher cost of living, load growth on utility services and concerns related to an increased load in the face of climate change. For these reasons, in 2019, the Commission focused laser-like on extending its ability to reach District consumers. From educating consumers about their utility bills to modernizing the electrical grid, the Commission highlighted the impact of its work on consumers' daily lives.

New Brand Identity and Website



Your Energy. Your Voice.

only highlights the Commission's work of regulating energy and telecommunications, but it also reinforces the importance of the Commission's responsibility to give voice to D.C. utility consumers. In 2019, the Commission also introduced an updated website, showcasing the new brand identity and the Commission's reorganization to meet the changing needs and demands of utility consumers in the District.

The Commission launched its new brand identity, with a new logo that reinterprets the three stars and bars of the D.C. flag and a new tagline, "Your Energy. Your Voice." The tagline not

PARK(ing) Day in Ward 5

The Commission was proud to host the first PARK(ing) Day in Ward 5 on September 20, 2019. PARK(ing) Day allows residents and businesses to creatively re-think the use of public space by converting on-street parking spaces into pop-up parks. During the event, the Office of Consumer Services engaged residents with games and passed out energy efficiency coloring books and information about consumer programs.

Winter Ready DC 2019: Small Steps, Big Savings

The Commission's Office of Consumer Services (OCS) kicked off its annual Winter Ready DC campaign on the

District's Energy Efficiency Day. From October to December 2019, OCS encouraged District residents to take small steps to create big savings during the winter. To support residents in their weatherization efforts, OCS hosted five Winter Ready DC pop-ups throughout the city, where residents could sign up for a free window insulation kit. Insulating windows can help retain up to 55% of a home's heat in the winter. The campaign also mailed 200 window insulation kits to D.C. residents.

Winter Ready DC Coat Drive

Several cold weather emergencies prompted the Commission to partner with the D.C. Sustainable Energy Utility (DCSEU) and Unity Healthcare for a 2019 Winter Ready DC Coat Drive in honor of the Dr. Martin Luther King, Jr. holiday. Each organization collected over 1,000 coats, hats, scarves, gloves, and socks to distribute to District residents in need. Through the joint effort, individuals and families were able to select from the various winter items at Unity Healthcare's East of the River Health Center. Volunteers assisted District residents in "shopping" for their winter items. The Commission was proud to partner with DCSEU and Unity Health Care. Serving District residents in need has always been a priority for the Commission.

Energy Affordability Expo at the Wilson Building

The Commission's Office of Consumer Services (OCS) hosted an Energy Affordability Expo at the Wilson Building. Representatives from the Commission, the D.C. Office of the People's Counsel and the D.C. Sustainability Energy Utility explained to D.C. City Council constituent services directors how each agency helps District consumers with their utility bills.

Good Neighbor Initiative

Each year, the Commission gives back to the District's needy during the holidays. In 2019, Commission staff coordinated a drive to collect warm winter items for next-door neighbor Street Sense and hosted the annual Street Sense holiday party. The Commission staff donated and served food to Street Sense media vendors at the party. Commissioners Phillips and Gillis provided remarks and raffled off blankets to attendees. More importantly, staff generated nearly 525 hats, gloves, socks, and foot and hand warmers for neighbors at Street Sense.

Going forward, the Commission will continue its Good Neighbor Initiative by maintaining the partnership with Street Sense as well as by participating in other community service projects.

On September 11, 2019, Commission staff volunteered for the fifth annual AARP Meal Pack Challenge in honor of September 11th. One million meals were packed and donated to the Capital Area Food Bank. All packed meals were donated to senior citizens who struggle with food insecurity.



DCPSC staff serve Street Sense media vendors and volunteers at their annual holiday luncheon.



The Commission launched the Advisory Council on Utility Supplier and Workforce Diversity by bringing together 50 organizations to expand the pool of small and disadvantaged businesses doing utility work in the District. L to R: Donna Cooper, Pepco Region President; Dave Velazquez, President and CEO, Pepco Holdings; Willie L. Phillips, DCPSC Chairman; Kenyan McDuffie, Ward 5 Councilmember; and Greer J. Gillis, DCPSC Commissioner.

Advisory Council On Utility Supplier and Workforce Diversity

The Commission formed the Advisory Council on Utility Supplier and Workforce Diversity in 2019 to provide advice and recommendations on improving diversity and inclusion within the energy workforce and utility suppliers in the District. The Advisory Council has served as a communications link among workers, companies and the Commissioners. The Council also has recommended best practices and driven results to supplier and workforce diversity issues.

At the Advisory Council's inaugural meeting in September 2019, the Commission brought together almost 50 organizations, with the goal of expanding the pool of small businesses and businesses owned by women and people of color doing utility work in the District. By connecting the dots between opportunities for modernizing the electrical grid and diverse companies able to perform that work, the Advisory Council is broadening diversity and inclusion in the utility industry.

Members of the Advisory Council include local government agencies, educational institutions, utility contractors, trade associations and public utilities, including Pepco, Washington Gas, Verizon and DC Water. The Advisory Council will establish a workforce pipeline, develop resources for the next generation of utility leaders and design a blueprint for successful diversity and inclusion across the industry.

Community Hearing on Natural Gas Safety

In early 2019, the Commission began receiving letters from D.C. residents concerned about natural gas leaks. To address community concerns and Mayor Bowser's request to look into gas leak reporting requirements, the Commission hosted a community hearing in February 2019. The hearing offered an opportunity for the public to gain insight into both the safety measures employed by the District's natural gas utility company Washington Gas Light (WGL) and WGL's practices for disseminating information about gas leaks to the community. WGL representatives gave a presentation on company procedures for managing leaks in the District, and community members recommended ways WGL can improve communication with them about gas leaks. As a result of the hearing, WGL launched a community engagement pilot project, the Community SharePoint Portal, to provide construction updates on PROJECTpipes in ANC 2E and Ward 5.

In May 2019, the Commission hosted a second hearing to update the public on the Commission's recent actions and future plans to address community concerns articulated during the initial hearing.

Florida Avenue Substation Power Outage

Pepco's Florida Avenue substation lost power on July 27, 2019, affecting more than 21,175 District utility consumers in parts of the Shaw-Howard University, Logan Circle, U Street, Dupont Circle, Woodley Park, Van Ness and Adams Morgan neighborhoods, as well as a few dozen customers in Montgomery and Prince George's counties. In response to the power outage, the Commission convened a public hearing where senior Pepco representatives provided details about the cause of the outage and contributing factors as well as outlined Pepco's efforts to restore power. At the hearing, Pepco executives discussed corrective actions and lessons learned and responded to questions from the Commissioners. Commissioners also toured the Florida Avenue substation to see first-hand equipment upgrades and replacements to resolve the problem and prevent it from recurring.



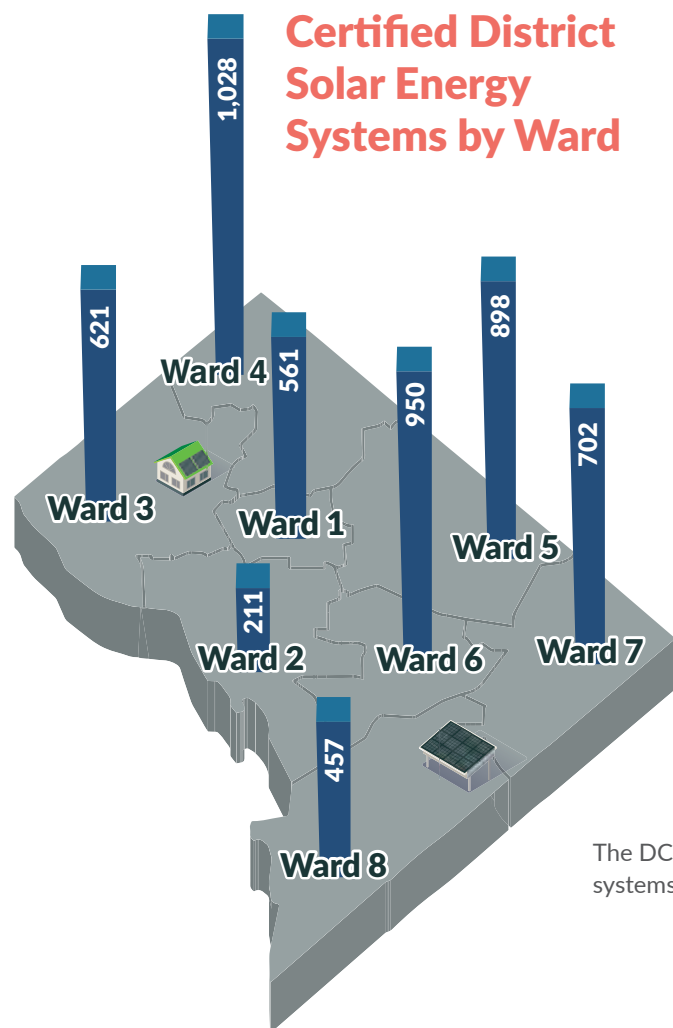
Councilmember McDuffie addresses attendees at the inaugural Advisory Council meeting.

Commissioners tour the Florida Avenue Substation after a power outage occurred on July 27, 2019, affecting more than 21,175 District utility consumers.



Additional High-Impact 2019 Achievements

While 2019 began with new Commission leadership, a new mission and new goals focused on grid modernization, infrastructure improvements and community engagement, additional priorities shared center stage as the year progressed. From expanded policy commitments to emerging consumer needs, the Commission addressed a series of rapidly changing demands.



Renewable Energy Portfolio Standard (RPS) Report Released

Electricity suppliers in the District must provide an increasing percentage of their electricity from renewable resources, following rules created by the Commission. The Renewable Energy Portfolio Standard program was established to help create a District market for electricity from renewable resources. The Renewable Energy Portfolio Standard (RPS) Act requires the Commission to report annually on the status of RPS implementation. The number of Solar Energy Systems Certified by PSC for Solar Renewable Energy Credits (SRECs) for the Renewable Portfolio Standards (RPS) Program in the District continues to increase in all Wards. The total number of District-based systems increased by roughly 30%, from 4,164 in CY 2018 to 5,428 in CY 2019.

The DCPSC had certified 5,428 solar energy systems in the District for calendar year 2019.

Support for Electric Vehicles (Formal Case No. 1155)

The District is prioritizing the use of electric vehicles as a key strategy to reduce fossil fuel dependence, energy costs, air pollution and greenhouse gas emissions. With nearly 700,000 residents, 400,000 daily commuters and 20.8 million annual visitors, transportation is a critical factor in addressing these concerns.

In 2019, the Commission approved part of Pepco's application for a Transportation Electrification (TE) Program (Order No. 19898), allowing Pepco to support 55 public electric vehicle charging stations and charging for electric taxis, rideshare vehicles and buses. This will foster a competitive electric vehicle charging market in the District and help to achieve D.C.'s clean energy plan and climate change commitments. Additionally, the order approves a residential time-of-use rate for home electric vehicle charging that will encourage charging at off-peak hours. The Commission will study the effects of TE on the electric grid as the electric vehicle market expands.

Expanding Renewable Energy (Formal Case No. 1017)

The Commission approved a pilot program to procure renewable energy through long-term Purchase Power Agreements (PPAs) within the geography served by PJM Interconnection. The target is 5% of the District's Standard Offer Service (SOS) load (No. 19897). Pepco's SOS is the default electric supply service for consumers who do not choose their electric generation and transmission from a third-party (or competitive) supplier.

By promoting new renewable energy generation within PJM areas, the Commission is starting to reduce greenhouse gas (GHG) emissions, consistent with the District's goal of a 50% reduction in GHG emissions by 2032. The Commission is considering increasing the future amount of renewable energy procured through long-term PPAs serving D.C.'s SOS load.

Ensuring AltaGas/WGL Meet Their Commitments on a Renewable Energy Project

In January 2019, AltaGas filed its project plan to develop 10 megawatts of either electric grid energy storage or renewable resources, as stipulated in the Commission-approved merger of AltaGas, a Canadian company, and Washington Gas Light, the District's natural gas distribution company. Under the agreement, AltaGas will ensure that at least 20% of the operational jobs for the project are filled by local hires and will establish the project in a capacity-constrained area of the District. (AltaGas and Washington Gas will not seek to recover the costs of this project from Washington Gas customers.)

After reviewing the AltaGas plan and comments filed by the D.C. Office of the People's Counsel, the Commission determined that the plan did not include the necessary specifics and timelines to assure the company meets its commitment. The Commission gave AltaGas and Washington Gas a deadline to file a revised plan with specific responses to requirements set out by the Commission. In addition, the Commission requested that the revised plan consider developing the project in D.C.'s Mt. Vernon area.

Task Force to Champion Energy Efficiency in Multi-Family Buildings

(Formal Case No. 1148)

Early in 2019, the Commission established an Energy Efficiency and Energy Conservation (EEEC) Working Group to develop and implement a whole-building, deep energy retrofit program targeted primarily at affordable multi-family units and master-metered multi-family buildings in the District. When the EEEEC Working Group asked the Commission to issue a request for proposals to hire a staff person to assist in finalizing program details and administer the program, the Commission established the EEEEC Task Force and directed Pepco, in consultation with the task force, to issue the RFP (Order No. 20236). The Commission designated that the task force be composed of staff from the D.C. Office of the People's Counsel, the District Department of Energy & Environment, the National Consumer Law Center, the National Housing Trust and the Commission. Funding for the program will come from \$11.25 million in previously committed Exelon/Pepco merger funds.

Pepco Multiyear Rate Plan Application Filed

(Formal Case No. 1156)

In May 2019, Pepco filed an initial application with the Commission to increase its existing electric distribution rates by \$162 million through a multiyear rate plan for 2020 through 2022. If approved by the Commission, Pepco would earn a 7.81% rate of return, including a return on common equity of 10.30%. Pepco indicated that its multiyear plan would increase distribution rates for a typical residential customer using 692 kWh per month by an estimated \$8.57 in 2020, \$3.69 in 2021 and \$3.19 in 2022. Pepco also proposed changing its ratemaking schedule from the current format, which requires Pepco to ask the Commission for permission each time it wants to increase rates, to a multiyear plan that would allow Pepco to automatically apply three successive annual rate increases. In addition, Pepco sought authorization to implement six performance incentive mechanisms that would measure its performance against annual targets related to reliability, customer service and the interconnection of distribution energy resources. During calendar year 2020, substantial changes have been made to the application, and it is still under review by the Commission.

Rate Credit for Senior Citizens and Disabled Residents

(Formal Case No. 1149)

The Commission established an experimental electricity rate credit for senior citizens and disabled residents in the District (Order No. 19741) who receive the Homestead Deduction and Senior Citizen or Disabled Property Owner Tax Relief and are Pepco customers not receiving the Residential Aid Discount (RAD). The Commission set the fixed monthly rate credit at \$7.50, about half of the fixed customer charge for residential service, which is currently \$15.09. Enrollment is automatic. The rate credit appeared on customers' Pepco bill beginning January 1, 2020 and will continue each month. The credit appears as a separate line item on electricity bills. The rate credit is applied to the electricity distribution rate, which is regulated by the Commission. The Commission set aside \$6 million of the Customer Base Rate Credit, on an interim basis, to ensure adequate funding for this special customer class for seniors and disabled citizens. The Customer Base Rate Credit resulted from the Commission's approval of the Pepco-Exelon Merger (Formal Case No. 1119).

New Framework for Alternative Ratemaking

(Formal Case No. 1156)

The Commission approved a new framework for reviewing utility requests for alternative forms of regulation (AFOR), which enables the Commission to adopt an AFOR if the Commission finds that it: 1) protects consumers; 2) ensures the quality, availability and reliability of regulated utility services; and 3) is in the interest of the public, including shareholders of the utility. With AFORs, rates can be set based on meeting certain performance goals or increased efficiencies, rather than through the Commission's traditional cost-of-service model based on an historical test year.



New Website to Help Consumers Fight Utility Scams

The Commission launched a "Fight Utility Scams" website to equip utility consumers with information about what to do when targeted by individuals impersonating utility representatives over the phone, online or in-person. These scammers frequently threaten residents and business owners with disconnection of service if they don't pay them immediately. With the increase in reported scams, this online consumer resource provides a one-stop shop for consumer tips, videos and community resources. The website also raises awareness and educates customers about the warning signs of a utility scam, so consumers feel empowered to take control of the situation. Throughout the year, the Commission highlighted the most common scams and scammer tactics to steal money and personal information from utility customers. Learn more at fightutilityscams.com.



Commissioners of the D.C. Public Service Commission



Chairman Willie L. Phillips

Willie L. Phillips was appointed as Chairman of the DC Public Service Commission in 2018.

Chairman Phillips is an experienced regulatory attorney with more than a decade of legal expertise in private practice and as an in-house counsel. He has an extensive background in the areas of public utility regulation, bulk power system reliability, and corporate governance. Chairman Phillips has represented the District of Columbia in national and international energy policy discussions, including dialogues at the U.S. Congress, U.S. Department of State, and the Federal Energy Regulatory Commission. He also has led efforts to improve the Commission's communications with D.C. consumers.

Prior to coming to the DCPSC, Chairman Phillips served as assistant general counsel for the North American Electric Reliability Corporation (NERC), a not-for-profit international regulatory authority, in Washington, D.C. He also worked for Washington, D.C. law firm

Van Ness Feldman LLP, where he advised clients on regulatory compliance and policy matters and assisted on litigation and administrative proceedings at the federal and state levels.

Chairman Phillips is an active member of the National Association of Regulatory Utility Commissioners (NARUC) where he serves on the Board of Directors, is Vice Chair of the Subcommittee on Supplier and Workforce Diversity, and a member of the Electricity Committee. He is also President of the Mid-Atlantic Conference of Regulatory Utility Commissioners (MACRUC), a member of the Advisory Council to the Electric Power Research Institute (EPRI), Keystone Policy Center Energy Board, Energy Bar Association, Dentons Smart Cities & Communities Think Tank, the American Association of Blacks in Energy, and the Center for Public Utilities Advisory Council. Chairman Phillips also serves on the Board of Directors of the Organization of PJM States, Inc. (OPSI) and is Chair of the Living Classrooms Foundation of the National Capital Region.

Chairman Phillips has a juris doctor from Howard University School of Law and a Bachelor of Science from the University of Montevallo. He is a member of the District of Columbia Bar and the Alabama State Bar.

Commissioner Richard A. Beverly

Richard A. Beverly served as General Counsel to the Public Service Commission until he was appointed as Commissioner by Mayor Bowser in 2016.

Commissioner Beverly graduated from Howard University, Magna Cum Laude. He went on to obtain a Juris Doctor from American University in 1981 and became a member of the District of Columbia Bar that same year.

He entered the D.C. government as a hearing officer with the Office of Employee Appeals in 1983 and quickly rose to the position of General Counsel, a position where he gained extensive administrative law and litigation experience. During this time, he also served as an Advisory Neighborhood Commissioner and as a volunteer arbitrator for the Better Business Bureau.



In 1997, the Chairperson of the Commission asked Commissioner Beverly to accept a position as General Counsel and he served in that position until obtaining a presidential appointment to serve as a member of the U.S. Department of Labor's Administrative Review Board (ARB). The ARB functioned as an appellate review board for decisions of federal administrative law judges.

In 2002, a new Commission Chairperson asked Commissioner Beverly to return as an advisor and he was later unanimously asked by all three Commissioners to again serve as general counsel.

In addition to being a member of the D.C. Bar, Commissioner Beverly is also a member of the Bar for the U.S. District Court for the District of Columbia and the Bar for the U.S. Court of Appeals for the District of Columbia.

Commissioner Beverly is a longtime resident of the District of Columbia.

Commissioner Greer J. Gillis

Greer J. Gillis was nominated by Mayor Muriel Bowser and confirmed as a Commissioner by the D.C. Council in 2018. Commissioner Gillis is a senior professional engineer and project manager with more than 20 years of experience. She has led large-scale infrastructure projects from inception to completion. Her background is in transportation, and she has overseen several regional projects to improve traffic operations. She is a certified Professional Engineer in Washington, D.C., and Virginia as well as a certified Lean Six Sigma Black Belt.

An experienced administrator and organizational leader, Commissioner Gillis has served as director for the D.C. Department of General Services, the agency responsible for managing capital improvement and construction programs for a variety of District government agencies as well as for acquiring property, disposing of property, managing space in buildings and adjacent areas, and providing building management services for facilities owned or operated by the District. She led the agency during the building of three short-term family housing projects and the closure of the D.C. General Hospital Homeless Shelter. Ms. Gillis previously served as the deputy director for the D.C. Department of Transportation.

Prior to that, she served as the area manager for the Washington, D.C., office of Parsons Brinckerhoff, a global engineering and construction management firm. While at Parsons Brinckerhoff, Ms. Gillis also served as the president of the D.C. Corporation of Parsons Brinckerhoff, P.C., and as assistant vice president of the parent company, Parsons Brinckerhoff Inc. Before that, Ms. Gillis served as the deputy chief engineer for the D.C. Department of Transportation (DDOT).

In 2014, Ms. Gillis was honored by President Obama and U.S. Secretary of Transportation Anthony Foxx as a White House Champion of Change for Transportation Ladders of Opportunity. She was commended for her efforts to increase the participation of women and minorities in the transportation industry through mentoring, training, and championing others. Throughout her career, Commissioner Gillis has served as a role model and advocate for building a diverse transportation work force.



Mission and Goals

Our mission is at the heart of our work. It informs our goals, decisions and initiatives in serving District residents. It also links to the District of Columbia’s energy and climate action policies. As a national leader in sustainability and environmental conservation, with the most aggressive renewable energy standards in the country, the District’s leadership is serious about combating the effects of global climate change. As the utility regulator, we embrace our important role in helping the District achieve a clean energy future.

MISSION

The mission of the Public Service Commission of the District of Columbia 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.

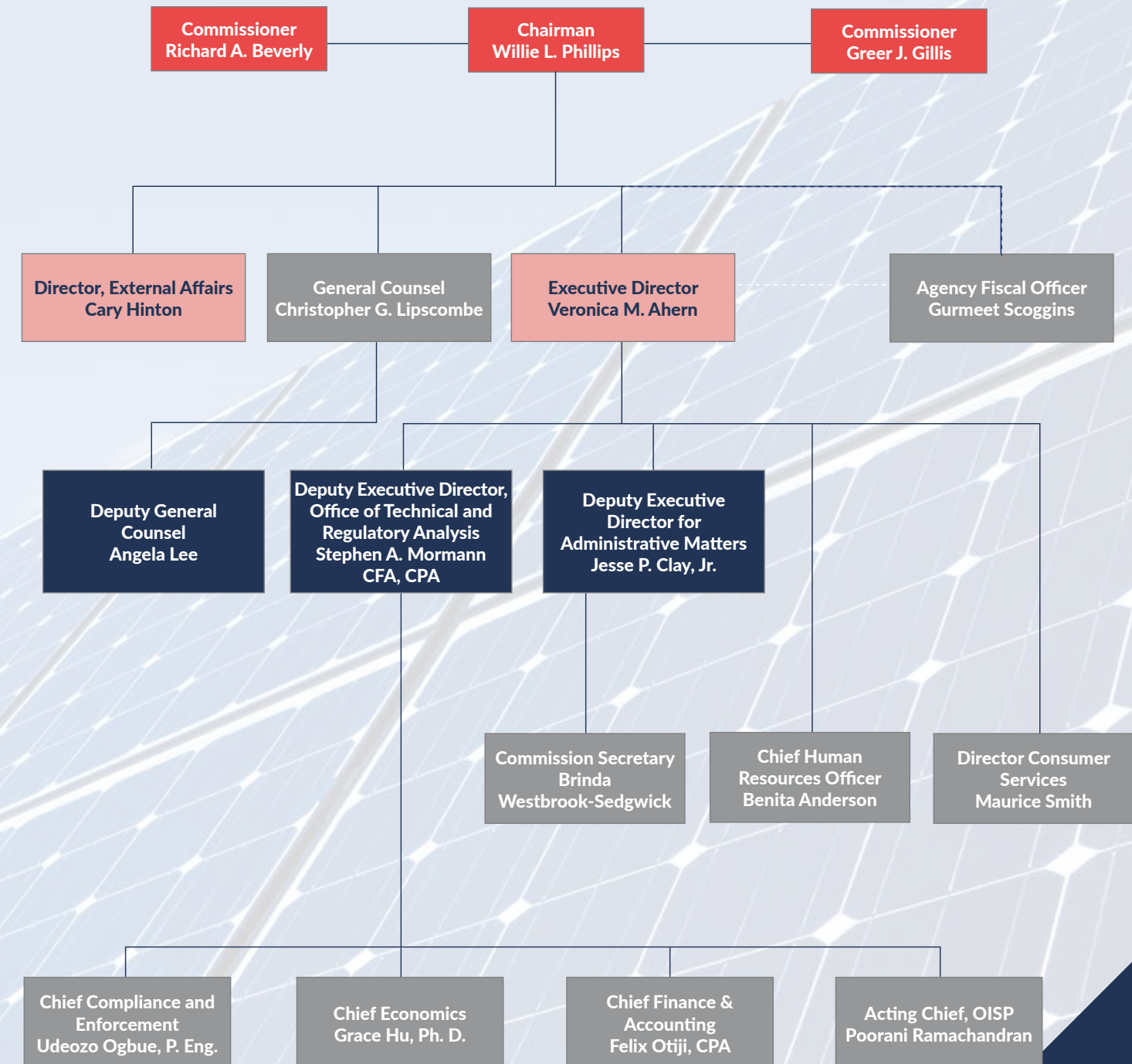
GOALS

The District of Columbia Public Service Commission carries out its mission by focusing on the following goals:

1. Motivating customer- and results-oriented employees.
2. Protecting consumers and public safety by ensuring safe, reliable, and high-quality utility services.
3. Regulating monopoly utility service providers to ensure their rates are just and reasonable.
4. Fostering fair and open competition among utility service providers.
5. Conserving natural resources and preserving environmental quality.
6. Resolving disputes among consumers and utility service providers.
7. Educating utility consumers and informing the public about utility issues.
8. Supporting the economy of the District of Columbia.



Organizational Structure





Commission staff identify and discuss how to improve Commission procedures and processes to better serve District stakeholders.

2019 Team Achievements

The Commission made a commitment to continuous improvement within the agency in 2019. The Commission's goal is to be a "best-in-class" regulatory agency deploying best practices throughout the organization, all while serving the public interest.

Management and Organizational Assessment

The Commission engaged ADC Management Solutions to conduct a Management and Organizational Assessment (Assessment) to improve the timeliness and responsiveness of the Commission's actions, as well as to improve the Commission's ability to communicate with its stakeholders. The objectives of the assessment were 1) to review the organizational structure and mission statements of similar state organizations to gain an assessment of current best practices in organization and management of public service commissions; 2) to interview internal and external Commission stakeholders to identify and address gaps in Commission responsiveness, transparency and timeliness; and 3) to provide a draft report of recommendations with an assessment of the Commission in achieving its mission, and recommendations for changes to the Commission's organizational structure.

The ADC-MS Management and Organizational Assessment solicited feedback on the Commission's current business operations from employees, District agencies, utilities and

neighboring public service utilities and commissions. The Assessment also reviewed lessons learned and best practices used by neighboring Commissions to identify recommendations for future organizational changes and business process improvements.

As a result of the Assessment process, the Commission received a final report with a total of 25 priority and secondary observations. ADC-MS defined priority observations as findings that have the most potential risk and impact to the Commission whereas secondary observations are important but not significantly urgent. The priority observations include recommendations for the Commission's internal and external communication, Commissioner responsibilities, organizational culture, awards and recognition, succession planning, and use of technology. The secondary observations include recommendations on process improvement, human resources, organizational structure, procurement, mission alignment and organizational performance.

Out of the 25 recommendations, the Commission has adopted and implemented 16 of the priority and secondary observation recommendations identified in the ADC-MS Management

and Organizational Assessment Report. Additionally, adoption and implementation of six priority and secondary observation recommendations are still ongoing, two recommendations are to be completed and one recommendation was not adopted by the Commission.

The Commission developed an "implementation tracker" to identify the organizational and business process changes being made and provide status updates to all stakeholders.

The Office of the General Counsel (OGC) is responsible for all legal issues involving the day-to-day operations of the Commission, as well as a broad spectrum of issues that relate to the Commission's regulatory responsibilities. OGC represents and advises the Commission on all actions and proceedings set forth in the enabling statute or any other legislation. The staff of attorneys prepare orders, advisory memoranda and assist the Commissioners in conducting all proceedings of the Commission.

OGC drafted more than 600 orders. The OGC team provided legal support on the grid modernization and transportation electrification cases. Additionally, OGC provided legal guidance and support on the Commission's implementation of the CleanEnergy Omnibus Amendment Act. OGC staff successfully litigated the DC Powerline Undergrounding (DC PLUG) case in the U.S. Court of Appeals. OGC staff also conducted more than six consumer complaint hearings and participated in more than 50 working group meetings and technical conferences.

DC PLUG Clears Final Legal Hurdle

The District of Columbia Court of Appeals affirmed the rulings of the Commission by approving the first phase of the District of Columbia Power Line Undergrounding (DC PLUG) initiative. DC PLUG is a joint effort between Pepco, the District of Columbia Department of Transportation and other District agencies to improve the electric service reliability and reduce the impact of storm-related outages in the District by placing select systems underground. The Court affirmed the Commission's decision on all points which represented the final legal hurdle for DC PLUG to begin construction.

DCPSC Attorney Advisor, Naza Shelley Named "40 Under 40"



Public Utilities Fortnightly magazine celebrated the next generation of up-and-comers in the utilities industry in their June issue. Commission Attorney Advisor Naza Shelley was recognized for her impactful work at the Commission. She has twice represented the Commission before the Court of Appeals for the District of Columbia in defending the District's landmark electricity undergrounding public private partnership, known as DC PLUG. She also managed the Commission's grid modernization case Power-Path DC initiative.

The Office of the Executive Director (OED) serves as the Performance Officer for the Commission, responsible for developing and assuring all strategic planning initiatives are complete as well as overseeing the agency's budget and financial management. *The Deputy Executive Director, Chief of Human Resources, Chief of Policy & Development and the Director of Consumer Services report to the Executive Director.*

The Office of the Deputy Executive Director (ODED) is responsible for overseeing a variety of management and administrative areas, including information technology, fiscal management, contracts and procurement, facility management, emergency preparedness and other administrative programs and projects under the Office of the Commission Secretary. In partnership with the Agency's Fiscal Officer, ODED also facilitates the strategic development and execution of the Commission's financial goals and objectives, including compliance with the District's small and local business development initiatives. In 2019, ODED's major accomplishments included assisting the Commission with executing Phase 2 of the MEDSIS initiative (now Power Path DC) and technical consultations for Project Pipes, DC PLUG and other consumer-support initiatives.



During the annual Winter Ready DC campaign, OCS gave out winter ready kits to help DC residents prepare for winter and reduce their winter heating bill.

Under OED, the **Office of Information Technology (OIT)** is the central technology support for the Commission. OIT develops, implements and maintains the Commission's technology infrastructure, enterprise applications and platforms. It also establishes and oversees technology policies and standards for the Commission, while developing technological solutions to improve both our internal and external services, applications and network configurations.

The Office of Human Resources (OHR) helps increase productivity, enhance workforce skills and improve the Commission's internal capabilities and performance. OHR reduced the number of vacancies at the Commission, adding nine employees to Commission staff, and classifying 14 position descriptions. OHR also implemented tuition reimbursement, professional development, and employee appreciation policies, and updated the new employee orientation policy.

OHR staff ensured that all employees received mandatory training on subjects ranging from sexual harassment and LGBTQ concerns, to ethics, progressive discipline, and collective bargaining. In addition, OHR coordinated numerous classroom and online employee sessions, such as wellness, investing for retirement, and estate planning; Dale Carnegie and PeopleSoft trainings; and attended HR and wellness meetings and symposiums. OHR continued to organize and plan the Employee Appreciation Day, facilitate increases for union/non-union employees, D.C. residency recertifications, and maintained the SmartBenefits Program.

The Office of the Commission Secretary (OCMS) staff opened over 1,800 new cases and processed 6,806 documents — including 119 Commission orders for formal cases. Additionally, OCMS supported approximately 20 meetings

that were open to the public, two community hearings and a host of Commission-sponsored meetings, technical conferences, and events.

The Office of Policy & Development (OPAD), a new office established in 2019 by the DCPSC Chairman, is responsible for identifying emerging trends in regulated industries and developing resources and processes to enable successful implementation of Commission initiatives. OPAD is the Commission's "innovation champion," both substantively and organizationally.

Integrated Case Management System OPAD developed and implemented phase one of our Integrated Case Management System to enhance organizational efficiency and productivity. In the first phase, the Commission implemented an Energy Supplier Workshop and Test which was designed to educate any individual engaging in the business of an Energy Supplier in the District of Columbia on the rules and requirements for obtaining an Energy Supplier License and operating as an Energy Supplier. The Energy Supplier Test shows their proficiency with our Rulemaking 3 Consumer Rights and Responsibilities, Rulemaking 46 Licensure of Electricity Suppliers and Rulemaking 47 Licensure of Natural Gas Suppliers regulations. This is a significant step toward eliminating scams in the provision of natural gas and electric supply services.

The Commission also implemented the automated RPS Application Portal in January 2019 which greatly simplified the process of applying to be a certified renewable energy generating facility in the District. The newly streamlined certification process has reduced the processing time for RPS applications, improved data gathering, enabled two-way communications between the Commission and RPS applicants, and improved administrative efficiency. The Commission amended its RM1 rules in February 2019 to allow for electronic submission of confidential filings through the Commission's eDocket system. This enhancement attests to the Commission's ongoing effort to improve administrative efficiency, reduce waste and modernize its business processes impacting both internal and external stakeholders. The community of renewable energy suppliers in the District benefited enormously from OPAD's innovation efforts. The processing time for applications has decreased from 30 days to 15 days and the number of applications we are able to process each month has increased accordingly.



Patrice Hunter Named Top Innovator of 2019 by *Public Utilities Fortnightly Magazine*

Patrice Jones Hunter was selected as a *Public Utilities Fortnightly* Top Innovator of 2019. Patrice was recently named Chief of the Office of Policy Advancement & Development and is responsible for bringing the latest business process improvements to the Commission. Hunter developed three major innovations for the Commission in 2019: Energy Supplier Workshop, Renewable Energy Portfolio (RPS) Portal and the Integrated Case Management System (ICMS). These innovations have greatly improved the business processes of the Commission and made the regulatory experience better for consumers, applicants, employees and all stakeholders.

The Office of Consumer Services (OCS) is responsible for the mediation and resolution of consumer complaints against utilities and retail electric, natural gas and telecommunications suppliers, as well as educating and informing consumers through outreach events and presentations about their rights and responsibilities under the District's Consumer Bill of Rights.

The Consumer Services Resolution Unit of OCS continued its dedicated services to utility consumers in 2019 — investigating, mediating and resolving 1,387 consumer complaints and inquiries with an overall consumer complaint resolution rate of over 98%. The resolution rate reflects the percentage of consumer complaints resolved informally through investigation and mediation before a consumer requests a Formal Hearing of their complaint before the Commission. OCS staff also partnered with the agency's Office of Compliance and Enforcement (OCE) to perform 20 Refereed Meter Tests. A Refereed Meter test is a field procedure which tests the accuracy of the meter measuring a consumer's energy consumption, the results of which is an instrumental metric in deciding billing complaints. Additionally, through the informal complaint resolution process the Consumer Services Resolution Unit returned District utility consumers approximately \$43,895 in savings.

The OCS Outreach Unit either conducted or participated in more than 60 outreach events in 2019, with event engagement in all seven wards of the District. Regular topics at community outreach events include utility discount programs, seniors and low-income assistance, consumer complaint resolution and services, and energy efficiency. Developing topics over the year included the Commission's development of a new Senior Rate Discount and the increasing occurrence and complexity of Utility Scams. All of these topics were incorporated into the educational platform of the Outreach Unit. It is also customary for the unit to actively participate in specialized outreach events, and 2019 was no exception. The Commission's signature annual event is Winter Ready DC and Taking It to The Streets is another effort designed to engage consumers at venues they frequent in their communities, such as grocery stores, with information about Commission programs and services.

MPD/Beat the Streets is an initiative from the Metropolitan Police Department where the MPD and partnering social service agencies and community vendors provide an outreach and entertainment forum in each metropolitan police district. This community outreach event serves as a traveling Community Festival and provides the opportunity for the community to experience a lighter side of the police department. The OCS Outreach Unit has supported and participated in these evening events for the past three years and has an ongoing commitment to the program.



OCS staff attending Mayor's Bowser's Annual Senior Fest. OCS participated in more than 60 outreach events in 2019.

OCS spearheaded the Commission volunteer effort for the AARP Meal Pack Challenge/Celebration of Service in September 2019 which was designed to spotlight food insecurity and senior poverty. Approximately 12 Commission volunteers participated in 90-minute slots during the challenge, designed to pack more than 1 million meals for struggling seniors in the region.

OCS also continued its commitment to the District's renewable energy goals and objectives, participating in both Energy Efficiency and Weatherization Day outreach events.

Donna M. Galloway Accepted to the District's Certified Public Manager® Program

The Commission congratulates Consumer Services Manager Donna M. Galloway, for being accepted to the D.C. Department of Human Resources' Certified Public Manager® (CPM) Program. Throughout 2019, Galloway took courses to enhance the skills of District government managers and provide them with the tools to be more effective leaders. Only a select few District employees were accepted from a competitive pool of candidates. In partnership with The George Washington University Center for Excellence in Public Leadership, the nationally accredited DCHR CPM program offers District government managers 300 hours of graduate-level instruction in the areas of leadership, strategic project management, finance management, procurement and other areas of management and leadership. District managers will also participate in performance improvement project teams where they will apply the project management and methodologies learned in class to real improvement opportunities that agency directors and others identify.

The Office of External Affairs (OEA) is a new office established by the Chairman to advance stakeholder and community engagement efforts. One of the office's first initiatives was a quarterly newsletter to inform the public about Commission proceedings and initiatives. OEA is responsible for the development and dissemination of all materials intended for external stakeholders, including members of the public, the press, the D.C., City Council, the Mayor, District agencies and federal agencies. The office prepares



public notices, press releases, newsletters, social media updates, website updates, explanatory videos and other materials as assigned.

Staff in the **Office of the Agency Fiscal Officer (OAF)** prepared the Commission's FY 2020 budget and managed the agency's FY 2019 funds, in accordance with proper budgetary procedures. OAF staff satisfied all District audit requirements and produced all necessary reports. The staff significantly reduced the Commission's delinquencies under the D.C. Quick Payment Act. The OAF team received a "Grade A" designation from the D.C. Office of Financial Operations and Systems on its year-end closing duties.

The Office of Technical and Regulatory Analysis (OTRA) advises the Commissioners on accounting, economic, engineering and financial issues in formal cases that are before the Commission. OTRA staff also monitor electric, natural gas and local telecommunications markets at the retail and wholesale levels. Additionally, OTRA conducts compliance reviews and audits and manages formal cases and investigations. Staff conduct annual surveys to gauge the status of local competition in the District. OTRA is subdivided into four technical offices: Office of Economics, Office of Finance & Accounting, Office of Infrastructure & System Planning and Office of Compliance & Enforcement.

Staff in OTRA completed 875 damage prevention inspections, 349 pipeline safety inspections, 43 compliance enforcement actions, 115 meter tests, and 1,341 RPS renewable energy facility applications. OTRA members continue to monitor electric, gas, and telecom outages throughout the year, and continue to monitor quality service, to help ensure that regulated utility service providers meet or exceed their required quality of service standards. Additionally, OTRA members continue to monitor the performance of the merger commitments related to both the Exelon/Pepco and the AltaGas/WGL merger transactions. The merger commitments related to these two transformational transactions comprise 213 of the overall commitments. OTRA tracks the progress of each commitment and provides monthly updates on the Commission's website. OTRA continues to assist on all regulatory actions related to PowerPath DC.



Commissioner Gillis and staff inspect a natural gas pipeline. Our natural gas pipeline safety team provides oversight of the transport of natural gas in the District.

Defending Ratepayers' Interests at FERC

PJM Interconnection (PJM), the entity that manages the wholesale electricity market that serves the District, found in June 2018 that an energy trading company was in default on its Financial Transmission Rights Portfolio, a type of financial derivative product, and the losses would need to be recovered from other market participants. FERC rejected the PJM's proposal to liquidate the portfolio over time to mitigate market disruptions in January 2019. On March 11, 2019, the Commission joined the Pennsylvania and Delaware Commissions in filing joint comments with FERC supporting the PJM's request for a stay or clarification of a FERC Order. OEA is monitoring the filing on behalf of the Commission as it moves forward.

Gas Pipeline Safety Program Receives 100% Rating Third Year in a Row

For three consecutive years, the DCPSC received a 100% rating for its implementation of the District's Natural Gas Pipeline Safety Program from the U.S. Department of Transportation's Pipeline and Hazardous Materials Safety Administration (PHMSA). The Commission provides oversight of intrastate natural gas pipelines in the District through annual certification and partial funding by PHMSA.

As in previous years, the DCPSC's Office of Compliance and Enforcement scored 100% on the Progress Report and 100% on PHMSA's Annual Performance Evaluation of the pipeline safety program procedures, records, field activities and inspections. With the Performance Evaluation result (100%) and the Progress Report score (100%), the DCPSC received the overall score of 100% for CY 2017, as it did for CY 2015 and CY 2016.

The Commission's Natural Gas Pipeline Safety Program and Damage Prevention Program assures compliance with federal and District of Columbia regulations.

DCPSC staff cheer on the Washington Nationals, 2019 World Series Champions.



2019 Fiscal Year Budget

The Commission's budget is comprised of two primary revenue types: Operating Funds (or Special Purpose Revenue) and Grant Funds. As an independent D.C. government agency, the Commission's operating budget is not funded by taxpayers, but rather by assessments levied on regulated utility companies based on their share of revenue derived in the D.C. marketplace.

FY 2017–2019 Budget Summary (dollars in thousands)

Comptroller Source Group	FY 2017 Actual Exp.	FY 2018 Budget	FY 2018 Actual Exp.	FY 2018 Variance: Budget vs. Exp.	(%) Change Over Budget	FY 2019 Approved Budget	FY 2019 Actual Exp.	FY 2019 Variance: Budget vs. Exp.	% Change	FY 2020 Approved Budget	FY 2020 Budget Variance over FY 2019
0011-REGULAR PAY – CONT FULL TIME	7,352	8,377	7,710	667	9%	8,632	8,153	479	6%	8,705	73
0012-REGULAR PAY – OTHER	895	1,036	804	232	22%	1,148	695	453	39%	1,227	79
0013-ADDITIONAL GROSS PAY	96	0	97	-97	0%	0	113	(113)	0%	-	0
0014-FRINGE BENEFITS – CURR PERSONNEL	1,619	2,014	1,702	312	15%	2,092	1,812	280	13%	2,125	33
0015-OVERTIME	5	0	1	-1	0%	0	2	(2)	0%	0	0
Subtotal Personnel Services (PS):	9,967	11,427	10,314	1,113	10%	11,872	10,775	1,097	9%	12,057	185
0020-SUPPLIES AND MATERIALS	61	36	60	-24	-67%	51	89	(38)	-75%	63	12
0030-ENERGY, COMM. AND BLDG RENTALS	1	2	1	1	50%	2	1	1	50%	2	0
0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	78	81	89	-8	-10%	75	88	(13)	-17%	86	11
0032-RENTALS – LAND AND STRUCTURES	1,542	1,615	1,576	39	2%	1,634	1,595	39	2%	1,663	29
0033-JANITORIAL SERVICES	0	0	0	0	0%	0	0	-	0%	0	0
0034-SECURITY SERVICES	0	0	0	0	0%	1	1	-	0%	1	0
0035-OCCUPANCY FIXED COSTS	0	25	24	0	0%	1	1	-	0%	41	40
0040-OTHER SERVICES AND CHARGES	1,338	950	1,205	-255	-27%	1,634	1,791	(157)	-10%	1,905	271
0041-CONTRACTUAL SERVICES – OTHER	108	192	391	-199	-104%	192	239	(47)	-24%	192	0
0050-SUBSIDIES AND TRANSFERS	0	0	0	0	0%	0	0	-	0%	0	0
0070-EQUIPMENT & EQUIPMENT RENTAL	237	271	309	-38	-14%	289	210	79	27%	275	-14
Subtotal Non-Personnel Services (NPS):	3,365	3,172	3,655	-483	-15%	3,879	4,015	(136)	-4%	4,228	349
Gross Funds	13,332	14,599	13,969	630	4%	15,751	14,790	961	6%	16,285	534

Full Time Employees (FTEs)

Appropriated Fund	FY 2017 Actual FTEs	FY 2018 Budgeted FTEs	FY 2018 Actual FTEs	FY 2018 FTE Variance (Budget vs. Actual)	(%) Change	FY 2019 Approved FTEs	FY 2019 Actual FTEs	FY 2019 FTE Variance (Budget vs. Actual)	% Change	FY 2020 Approved FTEs	Variance over FY 2019
Special Purpose Revenue	79.7	80.5	73.2	7.3	9%	81.9	70.3	11.6	14%	82.1	(0.20)
Federal Grant Funds	3.6	4.1	3.1	1.0	24%	3.7	3.3	0.4	11%	3.5	0.20
Gross Funds	83.3	84.6	76.3	8.3	0.3	85.6	73.6	12.0	14%	85.6	0.00



**PUBLIC SERVICE
COMMISSION**

District of Columbia

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1325 G Street, NW, Suite 800
Washington, D.C. 20005
202.626.5100 • www.dcpSC.org