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# Office of the People's Counsel

[www.opc-dc.gov](http://www.opc-dc.gov)

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$4,707,574	\$5,136,060	\$5,228,861	1.8
FTEs	31.5	33.4	33.4	0.0

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The mission of the Office of the People's Counsel (OPC) is to advocate the provision of quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory to District ratepayers.

## Summary of Services

OPC is a party to all utility-related proceedings before the Public Service Commission and represents the interests of District ratepayers before federal regulatory agencies, courts, and commissions. OPC assists individual consumers in disputes with utility companies about billing or services and provides consumer

education and outreach to community, civic, and consumer organizations and associations. OPC also provides legislative analysis and assistance on utility matters.

The agency's FY 2011 proposed budget is presented in the following tables:

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table DJ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table DJ0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
<b>General Fund</b>						
Special Purpose Revenue Funds	4,865	4,708	5,136	5,229	93	1.8
<b>Total for General Fund</b>	<b>4,865</b>	<b>4,708</b>	<b>5,136</b>	<b>5,229</b>	<b>93</b>	<b>1.8</b>
<b>Gross Funds</b>	<b>4,865</b>	<b>4,708</b>	<b>5,136</b>	<b>5,229</b>	<b>93</b>	<b>1.8</b>

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

## FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table DJ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

**Table DJ0-2**

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<b>General Fund</b>						
Special Purpose Revenue Funds	270	31.5	33.4	33.4	0.0	0.0
<b>Total for General Fund</b>	<b>270</b>	<b>31.5</b>	<b>33.4</b>	<b>33.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>270</b>	<b>31.5</b>	<b>33.4</b>	<b>33.4</b>	<b>0.0</b>	<b>0.0</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table DJ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table DJ0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	2,818	2,833	3,108	3,093	-15	-0.5
13 - Additional Gross Pay	72	123	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	419	438	467	503	36	7.7
<b>Subtotal Personal Services (PS)</b>	<b>3,310</b>	<b>3,394</b>	<b>3,575</b>	<b>3,596</b>	<b>21</b>	<b>0.6</b>
20 - Supplies and Materials	31	52	33	33	0	0.0
30 - Energy, Comm. and Bldg Rentals	1	0	1	1	0	0.0
31 - Telephone, Telegraph, Telegram, Etc	26	15	23	32	9	41.3
32 - Rentals - Land and Structures	710	682	720	836	116	16.1
35 - Occupancy Fixed Costs	0	0	5	0	-5	-100.0
40 - Other Services and Charges	361	331	372	353	-19	-5.1
41 - Contractual Services - Other	351	162	329	300	-29	-8.9
70 - Equipment and Equipment Rental	76	72	78	78	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>1,555</b>	<b>1,314</b>	<b>1,561</b>	<b>1,633</b>	<b>72</b>	<b>4.6</b>
<b>Gross Funds</b>	<b>4,865</b>	<b>4,708</b>	<b>5,136</b>	<b>5,229</b>	<b>93</b>	<b>1.8</b>

\*Percent Change is based on whole dollars.

### Program Description

The Office of the People's Council operates through the following 3 programs:

**People's Counsel** - provides consumer advocacy for District of Columbia utility ratepayers and consumers so that they receive quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory.

This program contains the following 2 activities:

- **Consumer Advocacy and Representation** - provides legal and technical analysis and consumer advocacy services for District ratepayers and consumers to ensure consumers' interests in safe, reliable services at rates that are just and reasonable; and
- **Public Information Dissemination** - provides consumer education and outreach and technical assistance to District ratepayers and consumers so

that they understand their rights as ratepayers and make informed decisions about their utility services.

**Agency Management** - provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** - provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

### Program Structure Change

The Office of the People's Council had no program changes in the FY 2011 Proposed Budget.

## FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table DJ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

**Table DJ0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Agency Management</b>								
(1010) Personnel	106	104	107	3	1.2	1.2	1.2	0.0
(1020) Contracting and Procurement	409	542	201	-341	1.5	2.0	2.0	0.0
(1030) Property Management	0	0	964	964	0.0	0.0	0.0	0.0
(1040) Information Technology	338	397	353	-44	4.1	3.0	3.0	0.0
(1050) Financial Management	973	1,107	98	-1,009	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	0	10	10	0.0	0.0	0.0	0.0
(1085) Customer Service	42	44	45	1	0.9	1.0	1.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>1,868</b>	<b>2,194</b>	<b>1,777</b>	<b>-417</b>	<b>7.7</b>	<b>7.2</b>	<b>7.2</b>	<b>0.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	136	177	166	-11	1.0	1.4	1.4	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>136</b>	<b>177</b>	<b>166</b>	<b>-11</b>	<b>1.0</b>	<b>1.4</b>	<b>1.4</b>	<b>0.0</b>
<b>(2000) Office of People's Counsel</b>								
(2010) Consumer Advocacy & Representation	1,712	1,761	2,248	487	13.2	14.2	14.2	0.0
(2020) Public Information Dissemination	991	1,004	1,038	34	9.6	10.6	10.6	0.0
<b>Subtotal (2000) Office of People's Counsel</b>	<b>2,704</b>	<b>2,765</b>	<b>3,286</b>	<b>521</b>	<b>22.8</b>	<b>24.8</b>	<b>24.8</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>4,708</b>	<b>5,136</b>	<b>5,229</b>	<b>93</b>	<b>31.5</b>	<b>33.4</b>	<b>33.4</b>	<b>0.0</b>

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

### FY 2011 Proposed Budget Changes

**Intra-Agency Adjustments:** The Office of the People's Counsel (OPC) increased Special Purpose Revenue funding for salaries by \$41,168 for fringe benefits to accommodate for the historical growth rate. OPC will also increase its FY 2011 rental budget by \$106,000 for lease renewal.

**Transfers In/Out:** OPC will transfer \$13,610 in Special Purpose Revenue funds to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

**Cost Savings:** OPC achieved a savings of \$29,290 through reduced spending in contractual services.

## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table DJ0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table DJ0-5**  
(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE</b>		<b>5,136</b>	<b>33.4</b>
Cost Decrease: Reduce spending in contractual services	Agency Management Program	-29	0.0
Cost Increase: Adjust fixed cost estimate for rent	Agency Management Program	106	0.0
Cost Increase: Revise fixed cost estimate for telecom	Agency Management Program	9	0.0
Transfer Out: Transfer Procurement and Human Resources assessments to OCP/ DCHR	Agency Management Program	-14	0.0
Reduce: Hold salary steps constant	Multiple Programs	-20	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	41	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>5,229</b>	<b>33.4</b>
<b>Gross for DJ0 Office of the People's Counsel</b>		<b>5,229</b>	<b>33.4</b>

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

**Objective 1:** Increase the Office's ability to store, retrieve, and compile consumer data.

**Objective 2:** Improve the quality of the Office's management information systems.

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## Agency Performance Measures

Table DJ0-6

Measure	FY 2008 Actual	FY 2009 Target*	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of cases litigated before the Public Service Commission	-	-	-	Baseline		
Percentage of informal consumer complaints closed within 10 working days	-	-	-	85%	89%	94%
Percentage of consumer complaints closed	98%	-	97%	85%	90%	95%

\* FY 2010 is the first year for this agency to have a formal performance plan.