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# Office of the People's Counsel

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**Table DJ0-1**

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$6,405,152	\$7,648,091	\$7,436,354	-2.8
FTEs	40.0	40.4	40.4	0.0

The mission of the Office of the People’s Counsel (“OPC” or “The Office”) is to: advocate for the provision of safe and reliable quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory; assist individual consumers in disputes with utility providers; provide technical assistance, education, and outreach to consumers and rate-payers, community groups, associations, and the Consumer Utility Board; and provide legislative analysis and information to the Council of the District of Columbia on matters relating to utilities. The Office’s mission further includes consideration of the District’s economy and promotion of the environmental sustainability of the District.

Specifically, OPC’s mission includes:

- Advocating on behalf of District consumers in adjudicatory and regulatory proceedings before the Public Service Commission, federal agencies, and courts;
- Representing District consumers in individual disputes involving gas, electric, and telephone companies providing residential service in the District of Columbia;
- Educating consumers about ongoing and emerging utility issues; Collaborating and forming alliances with District agencies and other stakeholders involved in the utility regulatory process;
- Informing and advising District policy makers, including the Executive Office of the Mayor and the District Council, of emerging utility issues affecting their constituents;
- Advising the District Council on the need for legislative action to address consumer-based utility issue;
- Serving as a statutory member on the Sustainable Energy Utility Advisory Board to assist in the development of a city-wide sustainable energy policy; and
- Providing consultative services and technical assistance to utility consumers to facilitate their participation in utility proceedings and to ensure that their interests are adequately represented in these proceedings.

## Summary of Services

OPC is a party to all utility-related proceedings before the D.C. Public Service Commission and represents the interests of District ratepayers before local and federal regulatory agencies and courts. The Office assists individual consumers in disputes with utility companies about billing or services, and provides consumer education and outreach to community groups and associations on emerging issues impacting the quality, reliability, and affordability of their utility services and associated environmental issues. The Office provides technical assistance to consumers, the Consumer Utility Board (CUB), as well as other District community groups. OPC also provides legislative analysis for, assistance to, and testimony before, the District Council on utility matters.

The agency's FY 2017 proposed budget is presented in the following tables:

### FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DJ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table DJ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Change
<b>GENERAL FUND</b>										
SPECIAL PURPOSE										
REVENUE FUNDS	6,405	7,648	7,436	-212	-2.8	40.0	40.4	40.4	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>6,405</b>	<b>7,648</b>	<b>7,436</b>	<b>-212</b>	<b>-2.8</b>	<b>40.0</b>	<b>40.4</b>	<b>40.4</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>6,405</b>	<b>7,648</b>	<b>7,436</b>	<b>-212</b>	<b>-2.8</b>	<b>40.0</b>	<b>40.4</b>	<b>40.4</b>	<b>0.0</b>	<b>0.0</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 **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

### FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DJ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table DJ0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	3,417	3,899	4,214	4,509	295	7.0
13 - ADDITIONAL GROSS PAY	0	25	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	591	697	725	798	73	10.1
15 - OVERTIME PAY	0	1	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>4,008</b>	<b>4,622</b>	<b>4,939</b>	<b>5,307</b>	<b>368</b>	<b>7.5</b>

**Table DJ0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	30	50	40	40	0	0.0
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	0	1	1	0	-28.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	36	53	37	67	30	83.3
32 - RENTALS - LAND AND STRUCTURES	717	708	1,206	832	-374	-31.0
35 - OCCUPANCY FIXED COSTS	0	0	0	2	2	N/A
40 - OTHER SERVICES AND CHARGES	631	528	546	585	38	7.0
41 - CONTRACTUAL SERVICES - OTHER	506	405	722	472	-250	-34.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	158	38	157	131	-26	-16.6
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>2,079</b>	<b>1,784</b>	<b>2,709</b>	<b>2,129</b>	<b>-580</b>	<b>-21.4</b>
<b>GROSS FUNDS</b>	<b>6,087</b>	<b>6,405</b>	<b>7,648</b>	<b>7,436</b>	<b>-212</b>	<b>-2.8</b>

\*Percent change is based on whole dollars.

**FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table DJ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table DJ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) PERSONNEL	129	137	154	17	1.0	1.6	1.6	0.0
(1020) CONTRACTING AND PROCUREMENT	225	237	253	16	2.0	2.4	2.4	0.0
(1030) PROPERTY MANAGEMENT	923	1,508	1,151	-357	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	201	244	255	11	2.0	2.0	2.0	0.0
(1050) FINANCIAL MANAGEMENT	138	150	174	24	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	10	13	18	5	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	34	72	25	-47	1.0	1.2	0.2	-1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>1,661</b>	<b>2,361</b>	<b>2,029</b>	<b>-332</b>	<b>5.9</b>	<b>7.2</b>	<b>6.2</b>	<b>-1.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>								
(110F) BUDGET OPERATIONS	306	317	442	125	2.4	2.4	3.4	1.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>306</b>	<b>317</b>	<b>442</b>	<b>125</b>	<b>2.4</b>	<b>2.4</b>	<b>3.4</b>	<b>1.0</b>

**Table DJ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(2000) OFFICE OF PEOPLES COUNSEL</b>								
(2010) CONSUMER ADVOCACY AND REPRESENTATION	2,642	3,071	2,930	-141	17.2	15.0	14.8	-0.1
(2020) PUBLIC INFORMATION DISSEMINATION	1,796	1,898	2,035	136	14.4	15.8	16.0	0.1
<b>SUBTOTAL (2000) OFFICE OF PEOPLES COUNSEL</b>	<b>4,438</b>	<b>4,970</b>	<b>4,965</b>	<b>-5</b>	<b>31.6</b>	<b>30.8</b>	<b>30.8</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>6,405</b>	<b>7,648</b>	<b>7,436</b>	<b>-212</b>	<b>40.0</b>	<b>40.4</b>	<b>40.4</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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

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

**Office of People's Counsel** – provides consumer advocacy for utility consumers in the District so that they can 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 consumers to ensure safe, reliable services at rates that are just, reasonable, and consistent with new statutory mandates; and advocates for the conservation of the natural resources of the District, consideration of the economy, and the preservation of environmental quality; and
- **Public Information Dissemination** – provides consumer education, outreach, and technical assistance to District consumers so that they can 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 Counsel has no program structure changes in the FY 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table DJ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table DJ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE</b>		<b>7,648</b>	<b>40.4</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	368	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-238	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-342	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission</b>		<b>7,436</b>	<b>40.4</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>7,436</b>	<b>40.4</b>
<b>GROSS FOR DJ0 - OFFICE OF THE PEOPLE'S COUNSEL</b>		<b>7,436</b>	<b>40.4</b>

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

## FY 2017 Proposed Budget Changes

The Office of the People's Counsel's (OPC) proposed FY 2017 gross budget is \$7,436,354, which represents a 2.8 percent decrease from its FY 2016 approved gross budget of \$7,648,091. The budget is comprised entirely of Special Purpose Revenue funds.

### Agency Budget Submission

**Increase:** OPC's proposed budget includes a net increase of \$368,048 in personal services to fund salary steps and Fringe Benefit costs across multiple programs.

**Decrease:** OPC proposes a net reduction of \$342,234 in the Agency Management program, to align the budget with fixed costs projections from the Department of General Services (DGS) and the telecommunications estimates from the Office of Finance Resource Management (OFRM). This adjustment includes decreases of: \$374,250 in leasing costs and \$234 in Energy-related costs, partially offset by increases of \$30,476 in Telecommunications costs and \$1,774 in Occupancy costs. Additionally in nonpersonal services, the proposed budget reflects a net decrease of \$237,551 which is attributed to decreases of: \$250,000 in Contractual Services (one-time cost for the energy efficiency initiative) and \$26,000 in costs related to Equipment and Equipment Rental, partially offset by an increase of \$38,449 in Other Services and Charges. These adjustments were made to support the projected personal services increases.

### Mayor's Proposed Budget

**No Change:** The Office of the People's Counsel's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.