

Office of the People's Counsel

www.opc-dc.gov
Telephone: 202-727-3071

Table DJ0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$9,683,359	\$7,900,848	\$8,062,744	\$9,745,655	20.9
FTEs	39.7	41.2	44.4	53.4	20.3

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 D.C. 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 issues;
- 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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DJ0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table DJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	0	0	0	775	775	N/A	0.0	0.0	0.0	8.0	8.0	N/A
Special Purpose Revenue Funds	9,683	7,901	8,063	8,971	908	11.3	39.7	41.2	44.4	45.4	1.0	2.3
TOTAL FOR GENERAL FUND	9,683	7,901	8,063	9,746	1,683	20.9	39.7	41.2	44.4	53.4	9.0	20.3
GROSS FUNDS	9,683	7,901	8,063	9,746	1,683	20.9	39.7	41.2	44.4	53.4	9.0	20.3

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table DJ0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table DJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,139	4,469	4,975	5,737	762	15.3
13 - Additional Gross Pay	1	5	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	774	808	881	1,015	135	15.3
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	4,914	5,282	5,855	6,753	897	15.3

Table DJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
20 - Supplies and Materials	32	45	40	45	5	12.2
30 - Energy, Communication and Building Rentals	0	0	0	0	0	4.3
31 - Telephone, Telegraph, Telegram, Etc.	42	45	46	46	1	1.2
32 - Rentals - Land and Structures	634	832	853	959	106	12.4
34 - Security Services	0	0	0	1	1	N/A
35 - Occupancy Fixed Costs	0	2	25	1	-24	-97.5
40 - Other Services and Charges	566	1,084	585	1,117	532	90.9
41 - Contractual Services - Other	955	553	422	572	150	35.5
50 - Subsidies and Transfers	2,323	0	0	0	0	N/A
70 - Equipment and Equipment Rental	218	58	236	252	16	6.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,770	2,619	2,207	2,993	786	35.6
GROSS FUNDS	9,683	7,901	8,063	9,746	1,683	20.9

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DJ0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	150	158	156	168	12	1.6	1.6	1.6	1.6	0.0
(1020) Contracting and Procurement	244	252	258	271	13	2.3	2.3	2.4	2.4	0.0
(1030) Property Management	960	1,071	1,226	1,529	303	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	193	200	241	450	210	2.0	2.0	2.0	3.0	1.0
(1050) Financial Management	2,513	307	194	204	10	0.0	0.0	0.0	0.0	0.0
(1070) Fleet Management	13	15	17	16	-1	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	23	97	103	126	22	1.2	0.2	1.4	1.6	0.2
SUBTOTAL (1000) AGENCY MANAGEMENT	4,096	2,101	2,194	2,764	570	7.1	6.2	7.4	8.6	1.2
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	331	338	451	469	18	2.4	3.4	3.4	3.4	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	331	338	451	469	18	2.4	3.4	3.4	3.4	0.0
(2000) OFFICE OF PEOPLES COUNSEL										
(2010) Consumer Advocacy and Representation	3,331	3,417	3,108	3,437	329	14.7	15.8	15.6	16.0	0.4
(2020) Public Information Dissemination	1,926	2,047	2,310	2,300	-9	15.6	15.9	18.0	17.4	-0.5

Table DJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(2030) DC Water-Consumer Advocacy and Represent.	0	0	0	775	775	0.0	0.0	0.0	8.0	8.0
SUBTOTAL (2000) OFFICE OF PEOPLES COUNSEL	5,257	5,464	5,417	6,512	1,094	30.2	31.6	33.6	41.4	7.8
(9960) AUDIT ADJUSTMENTS										
(9961) Yr End Close	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) AUDIT ADJUSTMENTS	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	9,683	7,901	8,063	9,746	1,683	39.7	41.2	44.4	53.4	9.0

(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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table DJ0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table DJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		0	0.0
Enhance: To support additional FTEs	Office of Peoples Counsel	600	8.0
Enhance: To support consumer advocacy and an audit of DC Water's customer services	Office of Peoples Counsel	125	0.0
Enhance: To support financial consultation services for DC Water	Office of Peoples Counsel	50	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		775	8.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		8,063	44.4
COLA: FY 2019 COLA Adjustment	Multiple Programs	179	0.0
Agency Request-Increase: To align budget with projected revenues	Multiple Programs	528	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	118	1.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	83	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		8,971	45.4
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		8,971	45.4
GROSS FOR DJ0 - OFFICE OF THE PEOPLE'S COUNSEL		9,746	53.4

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

FY 2019 Proposed Budget Changes

The Office of the People's Counsel's (OPC) proposed FY 2019 gross budget is \$9,745,655, which represents a 20.9 percent increase over its FY 2018 approved gross budget of \$8,062,744. The budget is comprised of \$775,069 in Local funds and \$8,970,586 in Special Purpose Revenue funds.

Mayor's Proposed Budget

Cost-of-Living Adjustment: OPC's budget proposal includes a cost-of-living adjustment (COLA) of \$179,199 in Special Purpose Revenue funds.

Agency Request – Increase: OPC's proposed budget includes an increase of \$527,604 across multiple programs to align the budget with projected revenues. This adjustment is comprised of: \$406,728 for professional services related to consumer advocacy and operating costs such as vehicle maintenance; \$100,000 to support consumer advocacy contracts; \$16,000 for software acquisition costs; and \$4,876 for supply costs. Additionally, the proposal includes an increase of \$117,996 and 1.0 Full Time Equivalent (FTE) across multiple programs support projected salary steps and Fringe Benefits costs. The additional FTE will support the agency's information technology requirements. Other adjustments include a net increase of \$83,031 to align the budget with fixed cost projections from the Department of General Services (DGS) and telecommunications estimates from the Office of Finance Resource Management (OFRM).

District's Proposed Budget

Enhance: OPC's Local funds budget proposes an increase of \$775,069 in the Office of People's Counsel's program to support the "DC Water Consumer Protection Amendment Act of 2018." This adjustment includes: \$600,069 and 8.0 Full-Time Equivalent positions to provide advocacy for District customers of DC Water; a one-time increase of \$125,000 to support consumer outreach initiatives and the costs associated with an audit of DC Water's billing, meter, and customer service; and \$50,000 to support financial consultation services.

Page intentionally left blank

Agency Performance Plan*

The Office of the People's Counsel (OPC) has the following strategic objectives for FY 2019:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Provide consumer education, outreach and technical assistance to District ratepayers and consumers on matters relating to natural gas, electric and telephone utilities.
2. Ensure effective advocacy on behalf of consumers and ratepayers of natural gas, electric and telephone services in the District.
3. Enhance agency operational efficiency to improve agency efficiency and productivity, service delivery and cost reduction.
4. Create and maintain a highly efficient, transparent and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Provide consumer education, outreach and technical assistance to District ratepayers and consumers on matters relating to natural gas, electric and telephone utilities. (2 Activities)

Activity Title	Activity Description	Type of Activity
Consumer assistance	On a daily basis, OPC provides consumers with pertinent information for city services, not provided by OPC. The agency receives many misdirected calls, and strives to ensure that residents needing assistance are referred to the correct city agency for service.	Daily Service
Daily Consumer Education Activities	OPC's consumer services division provides daily consumer education and outreach activity by attending and conducting various community meetings on a weekly and monthly basis.	Daily Service

2. Ensure effective advocacy on behalf of consumers and ratepayers of natural gas, electric and telephone services in the District. (1 Activity)

Activity Title	Activity Description	Type of Activity
OPC Consumer Advocacy	This operation describes the mission critical work OPC conducts in advocating for consumer regulatory issues.	Daily Service

3. Enhance agency operational efficiency to improve agency efficiency and productivity, service delivery and cost reduction. (1 Activity)

Activity Title	Activity Description	Type of Activity
Enhancing Agency Operational Efficiency	OPC is working efficiently and effectively to assist District consumers with individual inquiries and complaints regarding their utility services and	Daily Service

3. Enhance agency operational efficiency to improve agency efficiency and productivity, service delivery and cost reduction. (1 Activity)

Activity Title	Activity Description	Type of Activity
	billing on both an informal and formal basis. OPC staff is continuing its comprehensive consumer education program, which includes outreach to non-English speaking and senior consumers. OPC has a robust seniors outreach and education program that is a vital component of its consumer education and outreach program. OPC has enhanced its partnerships with AARP, the Office on Aging and Commission on Aging. OPC staff educates seniors through presentations at community and mini-commission on aging meetings and at senior centers throughout the District. OPC staff also regularly updates the "Seniors Resource Guide" about home energy efficiency tips and changes in the District's utility markets. OPC's seniors outreach and education program is designed to assist seniors in managing their utility services costs.	

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Provide consumer education, outreach and technical assistance to District ratepayers and consumers on matters relating to natural gas, electric and telephone utilities. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of consumer outreach meetings	No	471	175	510	175	175
Percent of consumer complaints closed annually	No	95%	90%	95%	90%	90%

2. Ensure effective advocacy on behalf of consumers and ratepayers of natural gas, electric and telephone services in the District. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of proceedings initiated by OPC	No	Not Available	Not Available	2	4	4

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Consumer assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Consumer Complaints	No	Not Available	2,585	2,349
Number of Consumer Inquiries	No	Not Available	72	924

1. Consumer assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of NEP/LEP persons served by the agency	No	Not Available	4,492	5,834

2. OPC Consumer Advocacy

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of cases litigated before the Public Services Commission, Federal Energy Regulatory Commission, Federal Communications Commission and PJM	No	Not Available	61	46

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.