
Office of the People's Counsel

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Table DJ0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$9,645,494	\$9,676,440	\$10,569,390	\$11,009,852	4.2
FTEs	49.4	47.4	52.4	51.4	-1.9
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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, rate-payers, community groups, and associations; 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, water, 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 it represents the interests of the District's 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 and District community groups. OPC also provides legislative analysis for, assistance to, and testimony before, the District Council on utility matters.

The agency's FY 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DJ0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table DJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	611	607	689	675	-15	-2.1	5.0	5.0	6.0	5.0	-1.0	-16.7
Special Purpose Revenue Funds	9,025	9,070	9,880	10,335	455	4.6	44.4	42.4	46.4	46.4	0.0	0.0
TOTAL FOR GENERAL FUND	9,635	9,676	10,569	11,010	440	4.2	49.4	47.4	52.4	51.4	-1.0	-1.9
PRIVATE FUNDS												
Private Grant Funds	10	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	10	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	9,645	9,676	10,569	11,010	440	4.2	49.4	47.4	52.4	51.4	-1.0	-1.9

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table DJ0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table DJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	5,084	5,621	6,040	6,154	114	1.9
12 - Regular Pay - Other	193	139	183	69	-113	-62.0
13 - Additional Gross Pay	8	33	0	0	0	N/A

Table DJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
14 - Fringe Benefits - Current Personnel	1,022	1,139	1,102	1,294	193	17.5
15 - Overtime Pay	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	6,307	6,932	7,325	7,518	193	2.6
20 - Supplies and Materials	56	54	60	60	0	0.0
30 - Energy, Communication and Building Rentals	0	0	0	0	0	-12.3
31 - Telecommunications	65	50	55	62	7	13.6
32 - Rentals - Land and Structures	959	987	1,054	1,074	20	1.9
34 - Security Services	1	0	0	0	0	N/A
35 - Occupancy Fixed Costs	1	3	13	0	-13	-100.0
40 - Other Services and Charges	1,375	988	1,264	1,388	124	9.8
41 - Contractual Services - Other	520	428	545	524	-20	-3.8
70 - Equipment and Equipment Rental	361	235	252	382	130	51.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,338	2,744	3,244	3,492	247	7.6
GROSS FUNDS	9,645	9,676	10,569	11,010	440	4.2

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DJ0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1010) Personnel	379	453	474	492	18	1.6	2.5	3.4	3.4	0.0
(1020) Contracting and Procurement	242	290	272	293	20	2.3	4.0	2.6	2.6	0.0
(1030) Property Management	1,668	1,285	1,460	1,474	14	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	424	391	413	554	141	2.9	1.9	2.0	2.0	0.0
(1050) Financial Management	156	83	210	210	0	0.0	0.0	0.0	0.0	0.0
(1070) Fleet Management	13	13	16	17	1	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	162	191	256	249	-7	1.6	1.1	2.2	2.2	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,043	2,705	3,101	3,288	187	8.4	9.5	10.2	10.2	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	358	378	515	383	-132	3.3	3.2	3.4	2.4	-1.0
(120F) Accounting Operations	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	359	378	515	383	-132	3.3	3.2	3.4	2.4	-1.0

Table DJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(2000) OFFICE OF PEOPLES COUNSEL										
(2010) Consumer Advocacy and Representation	3,342	3,515	3,600	4,205	605	15.6	13.7	15.2	16.4	1.2
(2020) Public Information Dissemination	2,290	2,472	2,665	2,460	-205	17.0	16.0	17.6	17.4	-0.2
(2030) DC Water-Consumer Advocacy and Represent.	611	607	689	675	-15	5.0	5.0	6.0	5.0	-1.0
SUBTOTAL (2000) OFFICE OF PEOPLES COUNSEL	6,243	6,593	6,954	7,339	385	37.7	34.7	38.8	38.8	0.0
TOTAL APPROVED OPERATING BUDGET	9,645	9,676	10,569	11,010	440	49.4	47.4	52.4	51.4	-1.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 3 activities:

- **Consumer Advocacy and Representation (Energy and Local Telecommunications)** – provides legal and technical analysis and consumer advocacy services for District consumers to ensure safe, reliable electric, natural gas and local telecommunications services at rates that are just, reasonable, and consistent with statutory mandates; and advocates for the conservation of natural resources of the District, consideration of the economy, and the preservation of environmental quality;
- **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; and
- **Consumer Advocacy and Representation (Water)** – provides legal and technical analysis and consumer advocacy services for District consumers to ensure safe, reliable water and sewer services at rates that are just, reasonable, and consistent with statutory mandates; and advocates for the conservation of natural resources of the District, consideration of the economy, and the preservation of environmental quality.

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 Changes

The Office of the People’s Counsel has no program structure changes in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table DJ0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table DJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		689	6.0
Removal of One-Time Costs	Office of Peoples Counsel	-30	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		659	6.0
Decrease: To align resources with operational spending goals	Office of Peoples Counsel	-15	-1.0
Enhance: To support outside legal counsel (one-time)	Office of Peoples Counsel	30	0.0
LOCAL FUNDS: FY 2022 Mayor’s Proposed Budget		675	5.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 District’s Approved Budget		675	5.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		9,880	46.4
Increase: To align resources with operational spending goals	Multiple Programs	247	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	208	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor’s Proposed Budget		10,335	46.4
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District’s Approved Budget		10,335	46.4
GROSS FOR DJ0 - OFFICE OF THE PEOPLE'S COUNSEL		11,010	51.4

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

FY 2022 Approved Operating Budget Changes

Table DJ0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table DJ0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$689,246	\$674,560	-2.1
Special Purpose Revenue Funds	\$9,880,144	\$10,335,292	4.6
GROSS FUNDS	\$10,569,390	\$11,009,852	4.2

Recurring Budget

The FY 2022 approved budget for OPC includes a reduction of \$30,000 to account for the removal of one-time funding appropriated in FY 2021 for DC Water consumer advocacy and legal representation costs through the hiring of an external counsel.

Mayor's Proposed Budget

Increase: The proposed Special Purpose Revenue (SPR) funds budget for OPC includes a net increase of \$247,421 in nonpersonal services across multiple programs to align the budget with projected revenues. Of this amount, \$130,000 will support equipment purchases, \$103,683 will support professional services, and \$13,738 will align the budget with Fixed Cost estimates for Rent, Telecommunications, Energy, and Occupancy. Additionally, the SPR budget includes an increase of \$207,726 in personal service adjustments to reflect projected salary and Fringe Benefits costs, and the reclassification of 2.0 Full-Time Equivalent (FTE) positions from term to permanent.

Decrease: The proposed Local funds budget includes a net decrease of \$14,686 in the Office of People's Counsel program. This adjustment includes the reduction of 1.0 FTE and aligns resources with operational spending goals.

Enhance: In Local funds, the proposed budget includes a one-time increase of \$30,000 to support outside legal counsel in the Office of People's Counsel program.

District's Approved Budget

No Change: The Office of People's Counsel budget reflects no change from Mayor's proposed budget to the District's approved budget.

Agency Performance Plan*

The Office of the People's Counsel (OPC) has the following strategic objectives for FY 2022:

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
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
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

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 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.	Daily Service

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of consumer outreach meetings	No	1031	660	1334	660	660
Percent of consumer complaints closed annually	No	63.3%	90%	81.7%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of proceedings initiated by OPC	No	5	4	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Consumer Complaints	No	1593	1252	1090
Number of Consumer Inquiries	No	1182	1150	1392
Number of NEP/LEP persons served by the agency	No	2871	3113	1077

2. OPC Consumer Advocacy

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of cases litigated before the Public Services Commission, Federal Energy Regulatory Commission, Federal Communications Commission and PJM	No	56	46	Not Available

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

** Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

*** To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.