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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 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$4,960,137	\$5,447,184	\$6,115,878	12.3
FTEs	32.4	33.4	36.4	9.0

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The mission of the Office of the People's Counsel (“OPC” or “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 ratepayers, 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; and
- 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
- Conducting hands-on energy workshops for consumers in all eight wards of the District.

## Summary of Services

OPC is a party to all utility-related proceedings before the Public Service Commission and represents the interests of the District ratepayers before federal regulatory agencies, courts, and commissions. The office assists individual consumers in disputes with utility companies over billing or services, and it provides consumer education and outreach to community, civic, and consumer organizations and associations on emerging issues impacting the quality, reliability, and affordability of utility services. OPC also provides legislative analysis for, assistance to and testimony before, the District Council on utility matters.

The agency's FY 2013 proposed budget is presented in the following tables:

### FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table DJ0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table DJ0-1**

(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
<b>General Fund</b>						
Special Purpose Revenue Funds	4,723	4,960	5,447	6,116	669	12.3
<b>Total for General Fund</b>	<b>4,723</b>	<b>4,960</b>	<b>5,447</b>	<b>6,116</b>	<b>669</b>	<b>12.3</b>
<b>Gross Funds</b>	<b>4,723</b>	<b>4,960</b>	<b>5,447</b>	<b>6,116</b>	<b>669</b>	<b>12.3</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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

### FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table DJ0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

**Table DJ0-2**

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
<b>General Fund</b>						
Special Purpose Revenue Funds	32.5	32.4	33.4	36.4	3.0	9.0
<b>Total for General Fund</b>	<b>32.5</b>	<b>32.4</b>	<b>33.4</b>	<b>36.4</b>	<b>3.0</b>	<b>9.0</b>
<b>Total Proposed FTEs</b>	<b>32.5</b>	<b>32.4</b>	<b>33.4</b>	<b>36.4</b>	<b>3.0</b>	<b>9.0</b>

## FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table DJ0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

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

	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	2,793	2,768	3,241	3,435	194	6.0
13 - Additional Gross Pay	65	59	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	446	477	587	629	42	7.2
<b>Subtotal Personal Services (PS)</b>	<b>3,304</b>	<b>3,304</b>	<b>3,828</b>	<b>4,064</b>	<b>236</b>	<b>6.2</b>
20 - Supplies and Materials	51	31	40	40	0	0.0
30 - Energy, Comm. and Building Rentals	0	0	0	1	1	130.3
31 - Telephone, Telegraph, Telegram, Etc.	118	32	17	29	12	68.6
32 - Rentals - Land and Structures	605	836	796	1,031	234	29.4
33 - Janitorial Services	0	0	2	0	-2	-100.0
35 - Occupancy Fixed Costs	5	0	8	6	-2	-20.5
40 - Other Services and Charges	367	373	325	484	159	48.9
41 - Contractual Services - Other	144	254	242	272	30	12.4
70 - Equipment and Equipment Rental	129	130	189	189	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>1,419</b>	<b>1,656</b>	<b>1,620</b>	<b>2,052</b>	<b>432</b>	<b>26.7</b>
<b>Gross Funds</b>	<b>4,723</b>	<b>4,960</b>	<b>5,447</b>	<b>6,116</b>	<b>669</b>	<b>12.3</b>

\*Percent change is based on whole dollars.

### Program Description

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

**Office of People's Counsel** - provides consumer advocacy for utility consumers in the District 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 consumers to ensure safe, reliable services at rates that are just, reasonable, and consistent with new statutory mandates; and advocates for the conservation of natural resources of the District, consideration of the economy, and the preservation of environmental quality; and
- **Public Information Dissemination** - provides consumer education and outreach and technical assistance to District 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 Counsel has no program structure changes in the FY 2013 proposed budget.

## FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table DJ0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

**Table DJ0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(1000) Agency Management</b>								
(1010) Personnel	113	115	116	1	1.2	1.2	1.2	0.0
(1020) Contracting and Procurement	214	213	170	-43	1.9	2.0	1.4	-0.5
(1030) Property Management	970	1,083	1,329	246	0.0	0.0	0.0	0.0
(1040) Information Technology	244	345	356	11	2.9	3.0	3.0	0.0
(1050) Financial Management	86	76	125	49	0.0	0.0	0.0	0.0
(1070) Fleet Management	9	10	10	1	0.0	0.0	0.0	0.0
(1085) Customer Service	42	48	48	0	1.0	1.0	1.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>1,678</b>	<b>1,890</b>	<b>2,154</b>	<b>263</b>	<b>6.9</b>	<b>7.2</b>	<b>6.6</b>	<b>-0.5</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	114	172	267	95	1.4	1.4	2.4	1.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>114</b>	<b>172</b>	<b>267</b>	<b>95</b>	<b>1.4</b>	<b>1.4</b>	<b>2.4</b>	<b>1.0</b>
<b>(2000) Office of People's Counsel</b>								
(2010) Consumer Advocacy and Representation	2,170	2,254	2,456	202	13.8	13.8	16.0	2.2
(2020) Public Information Dissemination	998	1,131	1,239	108	10.4	11.0	11.3	0.3
<b>Subtotal (2000) Office of People's Counsel</b>	<b>3,168</b>	<b>3,385</b>	<b>3,695</b>	<b>310</b>	<b>24.1</b>	<b>24.8</b>	<b>27.4</b>	<b>2.5</b>
<b>Total Proposed Operating Budget</b>	<b>4,960</b>	<b>5,447</b>	<b>6,116</b>	<b>669</b>	<b>32.4</b>	<b>33.4</b>	<b>36.4</b>	<b>3.0</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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2013 Proposed Budget Changes

The Office of the People's Counsel's (OPC) proposed FY 2013 gross budget is \$6,115,878, which represents a 12.3 percent increase over its FY 2012 approved gross budget of \$5,447,184. The budget is comprised entirely of Special Purpose Revenue funds.

### Initial Adjusted Budget

**Cost Increase:** The agency's fixed cost assessment for rent will increase by \$234,419. Personal services will increase by \$225,477 to account for 3.0 additional FTEs, planned step increases, and increased fringe benefit rates. The

agency will devote \$100,000 of additional resources across all programs and multiple activities to professional service contracts. OPC will serve an important role in supporting the new sustainability energy initiative and compliance with the Americans with Disabilities Act and language access requirements, as it will increase funding by \$50,724 and \$30,000, respectfully. Increases totaling \$11,806, \$7,497, and \$720 will support telecommunications, an assessment from the Office of the Chief Technology Officer (OCTO), and Call Center operations costs, respectively.

**Cost Decrease:** The Department of General Services (DGS) has projected the combined fixed costs of energy, janitorial services, and occupancy fees to decrease by \$2,771.

### Additionally Adjusted Budget

**Cost Increase:** Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$10,820.

## FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table DJ0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

**Table DJ0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE</b>		<b>5,447</b>	<b>33.4</b>
Cost Increase: Rent projection from the Department of General Services (DGS)	Agency Management	234	0.0
Cost Increase: Align personal services based on historical spending patterns	Multiple Programs	225	3.0
Cost Increase: Professional service contracts	Multiple Programs	100	0.0
Cost Increase: Printing and advertising costs to support new sustainability energy initiative	Multiple Programs	51	0.0
Cost Increase: To support ADA and language access compliance activities	Office of People's Counsel	30	0.0
Cost Increase: Telecommunications projections from OCTO	Agency Management	12	0.0
Cost Increase: OCTO assessment	Multiple Programs	7	0.0
Cost Increase: Call Center operations	Agency Management	1	0.0
Cost Decrease: Net effect of DGS projections in energy, janitorial services, and occupancy fees	Agency Management	-3	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>6,105</b>	<b>36.4</b>
Technical Adjustment: Health Care Contribution	Multiple Programs	11	0.0
<b>FY 2013 Additionally Adjusted Budget</b>		<b>6,116</b>	<b>36.4</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>6,116</b>	<b>36.4</b>
<b>Gross for DJ0 - Office of the People's Counsel</b>		<b>6,116</b>	<b>36.4</b>

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

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

**Objective 1:** Ensure effective advocacy on behalf of consumers and ratepayers of natural gas, electric, and telephone services in the District.

**Objective 2:** Provide community education outreach and technical assistance to District ratepayers and consumers on matters relating to utilities.

**Objective 3:** Provide assistance to individual consumers regarding their billing and service complaints against the utilities.

**Objective 4:** Promote GreenDC agenda.

**Objective 5:** Increase services to the District's limited and non-English proficient (LEP/NEP) residents.

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## Agency Performance Measures

<b>Measure</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Target</b>	<b>FY 2011 YTD</b>	<b>FY 2012 Projection</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>
Number of consumer education and outreach meetings/encounters attended	145	150	135	160	160	165
Percentage of consumer complaints closed	92%	90%	100%	90%	90%	90%