
Office of the People's Counsel

www.opc-dc.gov

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$4,723,173	\$5,170,198	\$5,447,184	5.4
FTEs	32.5	33.4	33.4	0.0

The mission of the Office of the People's Counsel's (OPC) is to advocate the provision of quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory; to assist individual consumers in disputes with utility providers; to provide technical assistance, education, and outreach to consumers, ratepayers, community and civic groups and associations, and the Consumer Utility Board; and to provide legislative analysis and information to the Council of the District of Columbia on matters relating to utilities.

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 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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table DJ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Special Purpose Revenue Funds	4,708	4,723	5,170	5,447	277	5.4
Total for General Fund	4,708	4,723	5,170	5,447	277	5.4
Gross Funds	4,708	4,723	5,170	5,447	277	5.4

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table DJ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table DJ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Special Purpose Revenue Funds	31.5	32.5	33.4	33.4	0.0	0.0
Total for General Fund	31.5	32.5	33.4	33.4	0.0	0.0
Total Proposed FTEs	31.5	32.5	33.4	33.4	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table DJ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	2,833	2,793	3,038	3,241	203	6.7
13 - Additional Gross Pay	123	65	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	438	446	499	587	87	17.5
Subtotal Personal Services (PS)	3,394	3,304	3,537	3,828	290	8.2
20 - Supplies and Materials	52	51	33	40	7	21.6
30 - Energy, Comm. and Bldg Rentals	0	0	1	0	0	-54.4
31 - Telephone, Telegraph, Telegram, Etc.	15	118	32	17	-15	-46.5
32 - Rentals - Land and Structures	682	605	836	796	-40	-4.8
33 - Janitorial Services	0	0	0	2	2	N/A
35 - Occupancy Fixed Costs	0	5	0	8	8	N/A
40 - Other Services and Charges	331	367	353	325	-28	-8.0
41 - Contractual Services - Other	162	144	300	242	-58	-19.3
70 - Equipment and Equipment Rental	72	129	78	189	111	142.4
Subtotal Nonpersonal Services (NPS)	1,314	1,419	1,633	1,620	-14	-0.8
Gross Funds	4,708	4,723	5,170	5,447	277	5.4

*Percent change is based on whole dollars.

Program Description

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

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 and reasonable; and
- **Public Information Dissemination** - provides consumer education and outreach and technical assistance to District consumers so that they understand their rights as rate-payers 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 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table DJ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table DJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	109	107	115	8	1.2	1.2	1.2	0.0
(1020) Contracting and Procurement	319	201	213	12	1.9	2.0	2.0	0.0
(1030) Property Management	0	964	1,083	119	0.0	0.0	0.0	0.0
(1040) Information Technology	315	353	345	-8	2.9	3.0	3.0	0.0
(1050) Financial Management	1,082	98	76	-22	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	10	10	0	0.0	0.0	0.0	0.0
(1085) Customer Service	43	45	48	4	1.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	1,869	1,777	1,890	113	7.0	7.2	7.2	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	141	166	172	6	1.4	1.4	1.4	0.0
Subtotal (100F) Agency Financial Operations	141	166	172	6	1.4	1.4	1.4	0.0
(2000) Office of People's Counsel								
(2010) Consumer Advocacy and Representation	1,694	2,189	2,254	65	13.8	14.2	13.8	-0.4
(2020) Public Information Dissemination	1,018	1,038	1,131	93	10.4	10.6	11.0	0.4
Subtotal (2000) Office of People's Counsel	2,712	3,227	3,385	158	24.2	24.8	24.8	0.0
Total Proposed Operating Budget	4,723	5,170	5,447	277	32.5	33.4	33.4	0.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The budget for the Office of the People's Counsel (OPC) is composed entirely of Special Purpose Revenue funds. The agency's fixed costs estimates for rent, telecommunications, and energy will decrease by a total of \$55,157. Combined with increases of \$7,850 and \$1,670 for occupancy and janitorial services respectively, this results in a net decrease of \$45,637 in fixed costs. Other decreases in spending are \$58,000 in contractual services and \$28,089 in other services and charges across multiple programs. An increase of

\$203,096 will align personal services with projected expenditures to include planned step increases; and fringe benefits will increase by \$87,391 based on the historical growth rate. The Agency Management program will increase equipment purchases by \$111,100, and supplies and materials will increase by \$7,124 across all programs.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table DJ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table DJ0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		5,170	33.4
Cost Decrease: Decrease spending in contractual services	Multiple Programs	-58	0.0
Cost Decrease: Revise fixed cost estimates for rent, telecom, energy, occupancy, and janitorial services	Agency Management	-46	0.0
Cost Decrease: Decrease other services and charges	Multiple Programs	-28	0.0
Cost Increase: Align personal services with projected expenditures and planned step increases	Multiple Programs	203	0.0
Cost Increase: Increase office equipment purchases	Agency Management	111	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	87	0.0
Cost Increase: Increase supplies and materials	Multiple Programs	7	0.0
FY 2012 Initial Adjusted Budget		5,447	33.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		5,447	33.4
Gross for DJ0 - Office of the People's Counsel		5,447	33.4

(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 2012:

Objective 1: Advocate on behalf of consumers and ratepayers of natural gas, electric, and telephone service in the District.

Objective 2: Provide community education and outreach 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.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of consumer education and outreach meetings/encounters attended	137	140	145	150	160	160
Percentage of consumer complaints closed	99%	90%	92%	90%	90%	90%
Percentage of closed consumer complaints closed within 30 days	85%	85%	88%	85%	85%	85%
Percentage of closed consumer complaints closed within 60 days	90%	90%	95%	90%	90%	90%