

0015	OVERTIME PAY	-	49.00	(49.00)	0%	Overtime charged initially due to technical error that was later corrected.
PERSONNEL SERVICES		4,672,363.00	1,056,098.00	3,616,265.00	77%	
0020	SUPPLIES	40,124.00	17,849.00	22,275.00	56%	Agency is on target in expending the FY 2018 appropriation.
0040	OTHER SERVICES	282,968.00	66,639.00	216,329.00	76%	Agency is on target in expending the FY 2018 appropriation.
0041	CONTRACTUAL SERVICES	422,000.00	81,452.00	340,548.00	81%	Agency is on target in expending the FY 2018 appropriation.
NON-PERSONNEL SERVICES		745,092.00	165,940.00	579,152.00	78%	
2000 - OFFICE OF THE PEOPLES COUNSEL TOTAL		5,417,455.00	1,222,038.00	4,195,417.00	77%	
OPC FY 2017 TOTALS AS OF 12/31/17		8,062,744.00	1,805,762.00	6,256,982.00	78%	

B. The agency does not submit cost allocation plans.

C. The agency has no federal funds.

ATTACHMENT 16
OPC REPROGRAMMING
FY 17 AND FY 18 TO DATE

Question 16: Please list, in chronological order, each reprogramming in FY17 and FY18, to date, that impacted the agency, including those that moved funds into the agency, out of the agency, and within the agency. Include the revised, final budget for your agency after the reprogrammings for FY17 and FY18, to date. For each reprogramming, list the date, amount, rationale, and reprogramming number. Please also include the program, activity, and CSG codes for the originating and receiving funds.

Response: Please see chart below:

ORIGINAL PURPOSE OF FUNDS	Comptroller Source Group	Activity	Comptroller Source Group	Activity	Amount of Reprogramming	Amount of Reprogramming	PURPOSE OF REPROGRAMMING
	From	From	To	To	Decrease	Increase	
Reprogramming: #1							
Funds were initially budgeted for employee training, furniture purchase, and Information Technology Hardware. The agency revised its plans to address higher priority needs through this reprogramming.	70,40	1030-1040-050	40.00	2010	(\$70,000.00)	\$70,000.00	The reprogramming was processed to realign the budget with the revised spending plans. The reprogrammed funds were used to support the legal consulting costs pertaining to Washington Gas Light merger with AltaGas and to cover the costs of consumer outreach materials.
#2							
The funds for this reprogramming were derived from salary lapse from approximately ten positions that remained vacant off and on during the first and second quarters of the fiscal year. The agency used an aggressive approach to fill the vacant FTEs afterwards and succeeded in its efforts in filling a majority of the positions.	11	2010-2020	20-40-41-70	2010-1050-1030	(\$123,000.00)	\$123,000.00	The reprogramming of funds were needed to align the budget with the revised spending plans. The reprogrammed funds were used for consultant legal services pertaining to Washington Gas Light merger, office furniture for newly hired staff, printing costs for educational materials and office supplies through september 30, 2017.
#2							
Agency Total	Total				(\$193,000.00)	\$193,000.00	

No funds have been reprogrammed in FY 2017 thus far.

Note:

No funds have been reprogrammed in FY 2018 thus far.

No funds were transferred out of the agency in FY 2017 or FY 2018.

ATTACHMENT 19
“OPC CONTRACT LISTING
FY 17 AND FY 18 TO DATE”

Oversight Question #19

Contracting Party	Contract #	Contract Type	Purpose	Outputs and Deliverables	Deliverable Status	Amount Budgeted/ Spent	Term	Competitively Bid	Subcontracting Status	CBE	Agency Division	Monitor	Funding Source
Goldblatt Martin Pozen LLP	K17-1	Competitive	Personnel	30-Sep-17	Completed	25,000	6 months	yes	none	no	LSD	Gumer	Appropriation
Goldblatt Martin Pozen LLP	K17-1a	Competitive	Personnel	30-Sep-17	Completed	21,000	6 months	yes	none	no	LSD	Gumer	Appropriation
Wilson Energy Economics	K17-2	Sole Source	Technical	30-Sep-17	Completed	20,000	12 months	No	none	no	LSD	Gumer	Appropriation
McCarter & English LLP	K17-3	Competitive	Legal	30-Sep-17	Completed	19,675	12 months	yes	none	no	LSD	Gumer	Appropriation
Duncan & Allen	K17-4	Competitive	Legal	30-Sep-17	Completed	25,000	12 months	yes	none	no	LSD	Gumer	Appropriation
Duncan Weinberg Genzer Pembroke PC	K17-5	Competitive	Legal	30-Sep-17	Completed	25,000	12 months	yes	none	no	LSD	Gumer	Appropriation
Amy E. Watson	K17-6	Competitive	Technical	30-Sep-17	Completed	11,250	12 months	yes	none	no	LSD	Gumer	Appropriation
Acadian Consulting Group LLC	K17-7	Competitive	Technical	30-Sep-17	Completed	25,000	12 months	yes	none	no	LSD	Gumer	Appropriation
Thompson Coburn LLP	K17-8	Competitive	Technical	30-Sep-17	Completed	90,000	12 months	yes	none	no	LSD	Gumer	Appropriation
Kevin W. O'Donnell	K17-9	Competitive	Technical	30-Sep-17	Completed	23,000	12 months	yes	none	no	LSD	Gumer	Appropriation
Donna Ramos	K17-10	Competitive	Technical	30-Sep-17	Completed	35,000	12 months	yes	none	no	LSD	Gumer	Appropriation
Spiegel & McDiarmid LLP	K17-11	Competitive	Legal	30-Sep-17	Completed	6,000	12 months	yes	none	no	LSD	Gumer	Appropriation
GDS Associates, Inc.	K17-12	Competitive	Technical	30-Sep-17	Completed	5,000	12 months	yes	none	no	LSD	Gumer	Appropriation
Duncan Weinberg Genzer Pembroke PC	K17-13	Competitive	Legal	30-Sep-17	Completed	25,000	12 months	yes	none	no	LSD	Gumer	Appropriation

Contracting Party	Contract #	Contract Type	Purpose	Outputs and Deliverables	Deliverable Status	Amount Budgeted/ Spent	Term	Competitively Bid	Subcontracting Status	CBE	Agency Division	Monitor	Funding Source
Goldblatt Martin Pozen LLP	K18-1	Competitive	Personnel	March	In process	Six months	Yes	No	No	LSD	Gumer	Appropriation	
Wilson Energy Economics	K18-5	Sole Source	PJM Related	September	In process	\$20,000	One year	No	No	LSD	Gumer	Appropriation	
Nova Energy Consulting	K18-4	Competitive	WG Merger	September	In Process	\$13,000	One year	Yes	No	LSD	Gumer	Appropriation	
Duncan Weinberg Genzer Pembroke PC	K18-2	Competitive	WG Merger	September	In process	\$173,000	One year	Yes	No	LSD	Gumer	Appropriation	
Acadian Consulting Group LLC	K18-7	Technical	WG Merger	September	In process	\$25,000	One year	Yes	No	LSD	Gumer	Appropriation	
Thompson Coburn LLP	K17-8	Competitive	Legal	September	In process	\$55,000	One year	yes	No	LSD	Gumer	Appropriation	
Donna Ramos	K17-10	Competitive	WG Merger	September	In Process	\$15,000	One year	Yes	No	LSD	Gumer	Appropriation	
Spiegel & McDiarmid LLP	K18-6	Legal	General	September	In Process	\$20,000	One year	Yes	No	LSD	Gumer	Appropriation	
Synapse	K18-8	Sole source	Technical	September	In Process	\$9,880	One year	No	No	LSD	Gumer	Appropriation	
Synapse	K18-9	Sole source	Technical	September	In Process	\$3,000	One year	No	No	LSD	Gumer	Appropriation	

Oversight Question #19

Contracting Party	Contract #	Contract Type	Purpose	Outputs and Deliverables	Deliverable Status	Amount Budgeted	Amount Spent	Term	Competitively Bid	Subcontracting Status	CBE	Agency Division	Monitor	Funding Source
Coard Consulting LLC	OOPC-FY17-3	Competitive	Audit of select budget and financial audit functions and work processes	Final Report	Ongoing	\$50,000.00	\$47,578.00	5/17-3/18	Y	N	Y	Operations	E.Scott	SPR
DataNet Systems, Corp	OPC-FY17-10	Sole Source/ DC Supply Schedule	Development of e-invoice tracking system	Implementation of System	Completed	\$46,732.00	\$46,732.00	7/17-9/17	N	N	Y	IT/Operations	A. Lee	SPR
Reingold Link, LLC dba Link Strategic Partners	OPC-FY17-4	Competitive	Development of OPC's FY16 Annual Report	Completion & Delivery of Annual Report	Completed	\$15,470.00	\$15,470.00	5/17-8/17	Y	N	Y	Communications/Operations	D.McCoy	SPR
Azer Creative	NA	Sole Source	Design of OPC's How to Read Your Utility Bill (electric, gas, telephone)	Completion & Delivery of design File	Completed	\$2,760.00	\$2,760.00	NA	Y	N	N	Communications/Operations	D.McKoy	SPR
Synapse Energy Economics	OPC-FY17-5	Sole Source	Interconnection Standards-Proposed Rulemaking RM-40-4017-01	Issue identification/ Comment Formulation	Completed	\$15,000.00	\$12,105.00	4/17 to 8/17	N	N	N	Legal Services	E.Scott	SPR
Leidos	CB09192017-DC-OPC	Sole Source	Consumer Information Database Project Management / Voter Reg conversion - ITC support	Installation of Voter Registration Information	Completed	\$2,905.12	\$2,905.12	8/17 to 3/18	N	N	N	IT/Operations	A. Lee	SPR
Out-front Media (WMATA)	NA	Small Purchase	Metro Awareness Ad	Procurement of Rights to Metro Advertisements	Completed	\$551.49	\$551.49	16-Dec	N	N	N	Communications/Operations	P. Harmon	SPR
Walls and Associates, Inc.	NA	Sole Source	Content Research, Preparation, Editing, Finalization and Printing of a "Senior Outreach, Awareness and Energy Efficiency Education Campaign" Planning and	Delivery of Final Report	Completed	\$5,000.00	\$6,800.00	1/17 to 3/17	N	N	N	Consumer Services	S. Bunn	SPR
Chaise Management Group	OPC-FY17-9	Competitive	Facilitation and Report Creating for a two-day OPC Strategic Planning Workshop	Completion of Workshop and Delivery of Report	Completed	\$9,662.50	\$9,662.50	6/17 to 7/17	Y	N	Y	Operations	E. Bright	SPR
Synapse Energy Economics	OPC-FY17-6	Sole Source	Provide Assistance to OPC in conducting Value of Solar Study Presentations, Including Webinars and In Person Events.	Completion of Final Presentation	Completed	\$5,735.00	\$4,050.00	5/17 to 9/17	N	N	N	Energy Efficiency & Sustainability	N. Sitaraman K. Austin	SPR
Guanxi Innovations d/b/a Wetogether	OPC-FY17-4	SoleSource	Redesign of OPC's Third Party Suppliers Guide	Delivery of Final Publication	Completed	\$5,000.00	\$5,000.00	5/17 to 11/17	N	N	N	Communications/Operations	D.McCoy	SPR
C. Jones Nutrition Consulting Services, LLC	NA	Small Purchase	Wellness Initiative Nutrition Workshop and Demo	Completion of Workshop	Completed	\$2,100.00	\$2,100.00	14-Sep	N	N	N	Operations	E. Bright	SPR

	Contract #	Contract Type	Purpose	Outputs and Deliverables	Deliverable Status	Amount Budgeted	Amount Spent	Term	Competitively Bid	Subcontracting Status	CBE	Agency Division	Monitor	Funding Source
Rev. George Gilbert, Jr.	OPC-2018-2	Competitive	Faith Based Institutions Neighborhood Outreach Liasion	Report Outreach Efforts to CSD manager	Ongoing	\$15,000.00	\$4,980.00	10/17 to 9/18	Y	N	N	Consumer Services Division	A.Ward	SPR
McKinney & Associates	OPC-FY18-3	Competitive	Research and Development of OPC-Utility Regulation Publication	Delivery of Completed Publication	Ongoing	\$69,810.00	\$15,560.00	10/17 to 4/18	Y	N	Y	Communications /Operations	D.McCoy	SPR
Xerox Financial Services	82634	Sole Source	Copiers	NA	NA	\$18,804.00	\$7,244.52	10/17 to 9/18	N	N	N	Operations	F.Scott	SPR
Public Performance Management	NA	DC Supply Schedule	Copiers	NA	NA	\$24,410.16	\$6,102.54	11/17 to 9/18	N	N	Y	Operations	F.Scott	SPR
ReingoldLink,LLC	NA	Competitive	Printing of FY16 Annual Report	Delivery of Printed Publication	Completed	\$8,499.86	\$0.00	FY18	Y	N	Y	Communications /Operations	D.McCoy	SPR
Senoda, Inc.	NA	Competitive	Printing of Consumer Bill of Rights Rack Cards	Delivery of Printed Publication	Ongoing	\$635.00	\$0.00	FY18	Y	N	Y	Communications /Operations	D.McCoy	SPR
Leidos	OPC-FY18	Small Purchase	Consumer Information Database Project Manganement/ Help Desk Support	Provide Help Desk Support	Completed	\$2,905.12	\$2,905.12	FY18	N	N	N	IT/Operations	A.Lee	SPR
Radio One, Inc.	432049	Small Purchase	Radio Awareness Spots	Playing of Spots	Completed	\$2,190.00	\$2,190.00	17-Nov	N	N	N	Communications /Operations	D.McCoy	SPR
Guanxi Innovations d/b/a Wetogether	NA	Small Purchase	Update the Third Party Suppliers Guide to Reflect Spanish, Amharic and Chinese Translations	Delivery of Final Publication	Completed	\$1,200.00	\$0.00	11/17 to 12/18	N	N		Communications /Operations	D.McCoy	SPR
Mindfinders	NA	Sole Source	Employment Staffing	Delivery of Staffing Services	Ongoing		\$32,504.29	10/17 to 9/18	N	N	Y	Operations	F.Scott	SPR
Comm-Works Fortran	NA	Sole Source	Telecomm System Maintenance Agreement	Delivery of Services	Ongoing	\$28,766.48	\$28,766.48	10/17 to 9/18	N	N	N	Operations	F.Scott	SPR
Corenic Construction Group LLC	NA	Competitive	Painting/Wall Covering/Rugs In Office Suite	Completion of Services	Completed	\$2,946.00	\$2,946.00	11/17 to 12/17	Y	N	Y	Operations	F.Scott	SPR

ATTACHMENT 26
OPC FY 17 PERFORMANCE
PLAN

Office of the People's Counsel FY2017

Agency Office of the People's Counsel

Agency Code DJ0

Fiscal Year 2017

Mission 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.

2017 Strategic Objectives

Objective Number	Strategic Objective
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.**

2017 Key Performance Indicators

Measure	New Measure/ Benchmark Year	Add Data Fields (if applicable)	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
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)							
Percentage of consumer complaints closed	<input type="checkbox"/>		83%	94%	90%	90%	90%
No. of consumer outreach meetings	<input type="checkbox"/>		206	470	175	175	175
2 - Ensure effective advocacy on behalf of consumers and ratepayers of natural gas, electric and telephone services in the District. (1 Measure)							
No. of proceedings initiated by OPC	✓		Not available	Not available	Not available	Not available	Not available
4 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)							
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	✓		Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement-Contracts lapsed into retroactive status	✓		Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	✓		Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	✓		Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service-Meeting Service Level Agreements	✓		Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Vacancy Rate	✓		Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee District residency	✓		Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
	✓						

Measure	New Measure/ Benchmark Year	Add Data Fields (if applicable)	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Human Resources- Employee Onboard Time			Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	✓		Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

2017 Operations

Operations Header Override	Operations Title	Operations Description	Type of Operations
1 (2 Activities)			
CUSTOMER 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
CONSUMER EDUCATION	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 (1 Activity)			
CONSUMER ADVOCACY & REPRESENTATION	OPC Consumer Advocacy	This operation describes the mission critical work OPC conducts in advocating for consumer regulatory issues.	Daily Service
3 (1 Activity)			
Daily Operations	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

2017 Workload Measures

Measure
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)
Number of Consumer Complaints
Number of Consumer Inquiries
2 - Ensure effective advocacy on behalf of consumers and ratepayers of natural gas, electric and telephone services in the District. (1 Measure)
Number of cases litigated before the Public Services Commission, Federal Energy Regulatory Commission, Federal Communications Commission and PJM

2017 Strategic Initiatives

Strategic Initiative Header	Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Daily Operations (3 Strategic initiative-operation links)			

Strategic Initiative Header	Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
OPC Wellness Program	AGENCY WELLNESS INITIATIVE	Per District mandate, OPC is launching a wellness program in FY 17. The goal is to empower employees with information and resources to make better wellness and fitness choices.	09-29-2017
Digital Service Delivery	Paperless Office	<p>The Modern Office we envision must provide digital service delivery across all aspects of agency service. This is not limited to internal communications. The key to our digital service goal is to enable data sharing within the office in real time, which will permit a multi-faceted intra-agency response that can produce more rapid outcomes and allow for two-way feedback from our stakeholders. This improved internal process will allow for optimal community engagement. As an example, information contained in consumer complaints and inquiries could be used to respond more rapidly to other public stakeholders who may be experiencing similar utility challenges. Our plan is to broadly adopt modern communications tools and platforms—social media, workgroup software, etc., to not only meet “paperless office” and “document retention” goals but to more accurately capture and respond to District ratepayers and the D.C. Community as a whole.</p> <p>Utilization of digital platforms can save money, boost productivity, save space, make documentation and information sharing easier, keep personal information more secure, and help the environment.</p>	09-30-2017
OPC Green Office	OPC Green Office	OPC is launching initiatives to encourage employees to employ energy efficient and environmentally-friendly workplace practices.	09-29-2017

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ATTACHMENT 27
OPC FY 18 PERFORMANCE
PLAN

Office of the People's Counsel FY2018

Agency Office of the People's Counsel

Strategic Objectives

Objective Number	Strategic Objective	# of Measures	# of Operations	Add Operations
1	Provide consumer education, outreach and technical assistance to District ratepayers and consumers on matters relating to natural gas, electric and telephone utilities.	2	2	Add Operations
2	Ensure effective advocacy on behalf of consumers and ratepayers of natural gas, electric and telephone services in the District.	1	1	Add Operations
3	Enhance agency operational efficiency to improve agency efficiency and productivity, service delivery and cost reduction.	0	1	Add Operations
4	Create and maintain a highly efficient, transparent and responsive District government.**	9	0	Add Operations
TOT		12	4	

Key Performance Indicators

Measure	Performance Plan Metrics	Frequency of Reporting	Directionality	FY2014	FY 2015 Target	FY 2015	FY 2016 Target	FY 2016 Actual	FY 2017 Target	FY 2018 Target
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)										
Percent of consumer complaints closed annually	Key Performance Indicator	Quarterly	Up is Better	83%	90%	94%	90%	95%	90%	90%
Number of consumer outreach meetings	Key Performance Indicator	Quarterly	Up is Better	Not available	175	470	175	471	175	175
2 - Ensure effective advocacy on behalf of consumers and ratepayers of natural gas, electric and telephone services in the District. (1 Measure)										
Number of proceedings initiated by OPC	Key Performance Indicator	Quarterly	Up is Better	Not available	Not available	Not available	Not available	Not available	New Measure	4
4 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)										
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	Key Performance Indicator			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement-Contracts lapsed into retroactive status	Key Performance Indicator			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

Measure	Performance Plan Metrics	Frequency of Reporting	Directionality	FY2014	FY 2015 Target	FY 2015	FY 2016 Target	FY 2016 Actual	FY 2017 Target	FY 2018 Target
Budget- Local funds unspent	Key Performance Indicator			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Federal Funds returned	Key Performance Indicator			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service-Meeting Service Level Agreements	Key Performance Indicator			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Vacancy Rate	Key Performance Indicator			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Employee District residency	Key Performance Indicator			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Employee Onboard Time	Key Performance Indicator			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management-Employee Performance Plan Completion	Key Performance Indicator			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

Operations

Operations Header	Operations Title	Operations Description	Type of Operations	# of Measures
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)				
CUSTOMER 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
CONSUMER EDUCATION	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	0
TOT				2
2 - Ensure effective advocacy on behalf of consumers and ratepayers of natural gas, electric and telephone services in the District. (1 Activity)				
CONSUMER ADVOCACY & REPRESENTATION	OPC Consumer Advocacy	This operation describes the mission critical work OPC conducts in advocating for consumer regulatory issues.	Daily Service	1
TOT				1

Operations Header	Operations Title	Operations Description	Type of Operations	# of Measures
3 - Enhance agency operational efficiency to improve agency efficiency and productivity, service delivery and cost reduction. (1 Activity)				
Daily Operations	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	0
TOT				0
TOT				3

Workload Measures

Measure	Performance Plan Metrics	Frequency of Reporting	Directionality	FY2014	FY 2015 Target	FY 2015 Actual	FY 2016 Actual
CONSUMER ADVOCACY & REPRESENTATION - OPC Consumer Advocacy (1 Measure)							
Number of cases litigated before the Public Services Commission, Federal Energy Regulatory Commission, Federal Communications Commission and PJM	Workload Measure	Quarterly	Neutral	Not available	Not available	Not available	61
CUSTOMER SERVICE - Consumer assistance (2 Measures)							
Number of Consumer Complaints	Workload Measure	Quarterly	Neutral	Not available	Not available	Not available	2585
Number of Consumer Inquiries	Workload Measure	Quarterly	Neutral	Not available	Not available	Not available	72

Initiatives

Strategic Initiative Title	Strategic Initiative Description	Initiative - Proposed Completion Date
AGENCY WELLNESS INITIATIVE	Per District mandate, OPC is launching a wellness program in FY 17. The goal is to empower employees with information and resources to make better wellness and fitness choices.	09-29-2017
	OPC will develop and implement a citywide community education and outreach program to educate DC residents on the upcoming merger proposal of the District's natural gas utility, Washington Gas, and the Canadian company, Alta Gas, regarding the facts of	09-28-2018

Strategic Initiative Title	Strategic Initiative Description	Initiative - Proposed Completion Date
Community Education on WG Merger	the proposed merger. OPC will assess the potential impact on DC consumers to determine ultimately whether merger meets the public interest standard established by the Public Service Commission. OPC will also advise consumers on how they can become involved in the regulatory process.	
e-Invoice and Contract Tracking System	OPC will develop and implement an e-Invoice and Contract Tracking System to enhance the agency's procurement process and ensure adherence to the District's Quick Payment Act.	09-28-2018
Energy Affordability Lab	The Energy Affordability Lab will be launched within the Office of the People's Counsel for the District of Columbia to serve as an interactive resource for District of Columbia rate-payers, stakeholders and residents to learn more about the steps they can take to make energy more affordable in their homes and communities.	09-28-2018
Low-Medium Income Solar Education	OPC will conduct community outreach and produce and distribute an OPC going solar guide, to low and medium income District residents, providing these consumers with a solar energy systems primer. The solar guide will include topics like, benefits of solar, available system types and financing options.	09-28-2018
OPC Green Office	OPC is launching initiatives to encourage employees to employ energy efficient and environmentally-friendly workplace practices.	09-29-2017
OPC in your Neighborhood	CSD staff developed "OPC in your Neighborhood" as a tool for consumer outreach specialists to meet ratepayers at neighborhood locations, such as libraries and supermarkets, throughout the city. Through these "pop-ups" OPC staff will discuss utility topics, help consumers understand their utility bill, provide energy efficiency tips and initiate consumer complaint resolution.	09-28-2018
OPC Utility Primer	The utility primer series will feature an assortment of 30 - 60 second videos that will clarify a single utility issue for consumers. Each single issue clip will share basic statements or definitions, such as, "what is the Consumer Bill of Rights," "How do I file a complaint," "About Utility Cases," and "Going Solar in DC." OPC intends to use in-house video production	09-28-2018
Paperless Office	<p>The Modern Office we envision must provide digital service delivery across all aspects of agency service. This is not limited to internal communications. The key to our digital service goal is to enable data sharing within the office in real time, which will permit a multi-faceted intra-agency response that can produce more rapid outcomes and allow for two-way feedback from our stakeholders. This improved internal process will allow for optimal community engagement. As an example, information contained in consumer complaints and inquiries could be used to respond more rapidly to other public stakeholders who may be experiencing similar utility challenges. Our plan is to broadly adopt modern communications tools and platforms—social media, workgroup software, etc., to not only meet "paperless office" and "document retention" goals but to more accurately capture and respond to District ratepayers and the D.C. Community as a whole.</p> <p>Utilization of digital platforms can save money, boost productivity, save space, make documentation and information sharing easier, keep personal information more secure, and help the environment.</p>	09-30-2017
Youth Outreach - Energy Efficiency Workshops	OPC's Youth Energy Efficiency Outreach Workshops will educate and engage youth (grades 5 - 12) on energy efficiency and sustainability practices through interactive and hands-on presentations, using age appropriate products and services.	09-28-2018

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ATTACHMENT 30
“OPC SPECIAL SALARY
LISTING”