



FY10 PERFORMANCE PLAN
Office of the People's Counsel

MISSION

The mission of the Office of the People's Counsel is to advocate the provision of quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory to District ratepayers.

SUMMARY OF SERVICES

OPC is a party to all utility-related proceedings before the Public Service Commission and represents the interests of D.C. ratepayers before federal regulatory agencies, courts, and commissions.

The Office assists individual consumers in disputes with utility companies about billing or services and provides consumer education and outreach to community, civic, and consumer organizations and associations. OPC also provides legislative analysis and assistance on utility matters

AGENCY WORKLOAD MEASURES

Measure	FY08 Actual	FY09 Target	FY09 YTD
Number of consumer inquiries ¹	3,069	N/A	N/A
Number of consumer complaints ²	1,370		
Number of consumer education and outreach meetings/encounters attended	129	N/A	N/A

OBJECTIVE 1: Increase the Office's ability to store, retrieve, and compile consumer data.

INITIATIVE 1.1: Upgrade the Consumer Information Database (CID).

The Office currently uses the CID to enter information about consumer complaints, including name, affected utility, nature of dispute, disposition. While the CID has been an effective tool since its creation more than five years ago, over time OPC can see the need for more data for its own purposes, as well as to facilitate compliance with the "Language Access Act." With an upgrade, the Office will be able to create more varied reports in a timely and efficient manner. This project should be completed by June 30, 2010.

¹ Inquiries are walk-ins or consumer calls to the Office, which do not require OPC staff intervention with a utility, but do involve providing consumers with utility contact numbers and information about local utility programs, long distance services and other District agencies.

² Consumer complaints generally require negotiations between OPC staff and utility company representatives and/or legal representation in formal hearings before the PSC. Issues addressed include quality of service, disconnection and reconnection, payments and billing.



OBJECTIVE 2: Improve the quality of the Office's management information systems.

INITIATIVE 2.1: Upgrade and improve computer operations.

The IT world changes rapidly, and the Office strives to maintain up-to-date and efficient computer operations. Rather than take a piecemeal approach to needed upgrades, OPC will assess its entire computer operations, including hardware and software and consider the integration, where feasible, of the computer system with non-IT equipment, i.e., the telephone system and copiers. This assessment will permit the Office to determine which purchases must be made and when. Going forward there will be a three-year written strategic IT plan to ensure the Office's IT functions operate with maximum efficiency. This project should be completed by February 2010.

PROPOSED KEY PERFORMANCE INDICATORS

Measures	FY08 Actual	FY09 Original Target*	FY09 YTD Actual**	FY10 Projection	FY11 Projection	FY12 Projection
Number of cases litigated before the Public Service Commission	N/A	N/A	N/A			
Percentage of informal consumer complaints closed within 10 working days	N/A	N/A	N/A	85%	89%	94%
Percentage of consumer complaints closed	98%	N/A	N/A	85%	90%	95%



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	