

Office of the People's Counsel

www.opc-dc.gov

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Table DJ0-1

Description	FY 2024	FY 2025	FY 2026	FY 2027	% Change from
	Actual	Actual	Approved	Proposed	FY 2026
OPERATING BUDGET	\$11,954,546	\$12,821,903	\$13,914,444	\$13,986,918	0.5
FTEs	54.4	58.2	59.4	59.4	0.0
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 services and equitable treatment at rates that are just, reasonable, and nondiscriminatory; advocate for climate change policies that transition the District to a clean energy economy and sustainable environment, in support of the District's climate goals, and that benefits District utility consumers; 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;
- Promoting District climate change policies, goals and commitments through legal, legislative advocacy and education of the public;

- 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 District ratepayers before local and federal regulatory agencies and courts. The Office assists individual consumers in disputes with utility companies about billing or services and it provides consumer education and outreach to community groups and associations on emerging issues impacting the quality, reliability, affordability and sustainability of their utility services and associated environmental issues. The Office provides technical assistance to consumers and District community groups. The Office also provides legislative analysis for, assistance to, and testimony before, the District Council on utility matters.

The agency's FY 2027 proposed budget is presented in the following tables:

FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DJ0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

Table DJ0-2
(\$ in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change
Appropriated Fund												
GENERAL FUND												
LOCAL FUND	879	882	969	965	-4	-0.5	7.8	7.7	8.0	8.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	11,075	11,940	12,945	13,022	77	0.6	46.7	50.5	51.4	51.4	0.0	0.0
TOTAL FOR GENERAL FUND	11,955	12,822	13,914	13,987	72	0.5	54.4	58.2	59.4	59.4	0.0	0.0
GROSS FUNDS	11,955	12,822	13,914	13,987	72	0.5	54.4	58.2	59.4	59.4	0.0	0.0

* Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2027 Proposed Operating Budget, by Account Group

Table DJ0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

Table DJ0-3
(\$ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*
701100C-CONTINUING FULL TIME	5,656	6,224	6,816	6,937	121	1.8
701200C-CONTINUING FULL TIME - OTHERS	442	361	498	415	-83	-16.6
701300C-ADDITIONAL GROSS PAY	123	201	0	0	0	N/A
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,390	1,511	1,675	1,720	45	2.7
SUBTOTAL PERSONNEL SERVICES (PS)	7,610	8,297	8,989	9,072	83	0.9
711100C-SUPPLIES & MATERIALS	114	121	100	100	0	0.0
712100C-ENERGY COMM & BLDG RENTALS	1,414	1,312	1,535	1,581	46	3.0
713100C-OTHER SERVICES & CHARGES	1,651	2,079	1,764	1,717	-47	-2.7
713200C-CONTRACTUAL SERVICES - OTHER	577	484	844	834	-9	-1.1
715100C-OTHER EXPENSES	2	0	0	0	0	N/A
717100C-PURCHASES EQUIPMENT & MACHINERY	518	514	663	663	0	0.0
717200C-RENTALS EQUIPMENT & OTHER	68	14	20	20	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	4,345	4,524	4,925	4,915	-11	-0.2
GROSS FUNDS	11,955	12,822	13,914	13,987	72	0.5

* Percent change is based on whole dollars.

FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DJ0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 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
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AFO003- AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	446	592	624	393	-231	2.3	2.4	2.4	2.4	0.0
AFO000-AGENCY FINANCIAL OPERATIONS	446	592	624	393	-231	2.3	2.4	2.4	2.4	0.0
AMP003-COMMUNICATIONS	293	299	310	375	65	2.1	2.2	2.2	2.0	-0.2
AMP005-CONTRACTING AND PROCUREMENT	368	363	363	163	-201	2.6	2.6	2.7	1.0	-1.7
AMP009-FLEET MANAGEMENT	15	13	16	17	0	0.0	0.0	0.0	0.0	N/A
AMP011-HUMAN RESOURCE SERVICES	661	710	695	279	-416	5.2	4.3	4.4	2.0	-2.4
AMP012-INFORMATION TECHNOLOGY SERVICES	867	1,007	1,040	854	-186	1.9	3.0	3.0	2.0	-1.0
AMP019-PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	1,697	1,554	1,951	1,974	23	0.0	0.0	0.0	0.0	N/A

Table DJ0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AMP000- AGENCY MANAGEMENT PROGRAM	3,902	3,947	4,376	3,661	-715	11.8	12.0	12.2	7.0	-5.2
AMP050-OPERATIONS	0	0	0	1,703	1,703	0.0	0.0	0.0	10.0	10.0
AMP067-LONG TERM CARE PROGRAM	0	0	0	1,703	1,703	0.0	0.0	0.0	10.0	10.0
R02502-CONSUMER SERVICES	4,320	4,749	4,913	4,980	68	16.1	16.9	17.2	20.5	3.4
R02504-PEOPLE'S COUNSEL	2,407	2,652	3,032	2,284	-749	16.5	19.3	19.7	11.5	-8.2
R02505-WATER SERVICES	879	882	969	965	-4	7.8	7.7	8.0	8.0	0.0
EC0025-CONSUMER SERVICES AND ADVOCACY	7,606	8,283	8,914	8,229	-685	40.3	43.9	44.8	40.0	-4.8
TOTAL PROPOSED OPERATING BUDGET	11,955	12,822	13,914	13,987	72	54.4	58.2	59.4	59.4	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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Proposed Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Program Description

The Office of the People's Counsel operates the following 4 programs:

Long Term Care Program – provides support and services for operational needs of the agency management, communications, contractual, legislative, People's Counsel, and Water Services.

This program contains the following activity:

- **Operations** – provides support and services for operational needs of the agency management, communications, contractual, legislative, People's Counsel, and Water Services.

Consumer Services and Advocacy – 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 Services** – the division provides education and outreach on utility issues to District of Columbia consumers, assists individual consumers in the resolution of disputes with energy and local telephone utilities regarding rates, billing practices, and service delivery issues, and provides technical assistance to consumers seeking to participate in the utility regulatory process, including the effects on global climate change and the District's public climate commitments;
- **People's Counsel** – provides legal advocacy through litigation and legislative support on utility issues impacting consumers; and

- **Water Services** – the OPC Water Services division provides education and outreach on water utility issues to District of Columbia water consumers, assists individual consumers in the resolution of disputes with DC Water regarding rates, billing practices, and service delivery issues, and provides technical assistance to consumers seeking to participate in the regulatory process.

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 approved program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table DJ0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

Table DJ0-5
(\$ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2026 Approved Budget and FTE		969	8.0
Removal of One-Time	Multiple Programs	-8	0.0
LOCAL FUNDS: FY 2027 Recurring Budget		961	8.0
Increase: To adjust personnel and nonpersonnel services costs	CONSUMER SERVICES AND ADVOCACY	4	0.0
LOCAL FUNDS: FY 2027 Mayor's Proposed Budget		965	8.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2026 Approved Budget and FTE		12,945	51.4
Increase: To align personnel services and fringe benefits with projected costs	Multiple Programs	80	0.0
Increase: To adjust fixed costs with projected estimate	AGENCY MANAGEMENT PROGRAM	46	0.0
Decrease: To adjust the contractual services budget	Multiple Programs	-49	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2027 Mayor's Proposed Budget		13,022	51.4
GROSS FOR DJ0-OFFICE OF THE PEOPLE'S COUNSEL (DJ0)		13,987	59.4

(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 interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

FY 2027 Proposed Operating Budget Changes

Table DJ0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

Table DJ0-6

Appropriated Fund	FY 2026 Approved	FY 2027 Proposed	% Change from FY 2026
LOCAL FUND	\$969,482	\$965,048	-0.5
SPECIAL PURPOSE REVENUE FUNDS	\$12,944,962	\$13,021,870	0.6
GROSS FUNDS	\$13,914,444	\$13,986,918	0.5

Mayor's Proposed Budget

Increase: The proposed Local Funds budget for the Office of the People's Counsel (OPC) includes a net increase of \$3,590 in the Consumer Services and Advocacy program primarily for an increase of \$3,593 to align personnel services with projected costs.

The proposed Special Purpose Revenue (SPR) budget includes a net increase of \$79,528 across multiple programs to align personnel services and fringe benefits with projected costs. The proposed budget also includes a \$45,889 increase in the Agency Management program to align with the projected occupancy fixed costs estimate.

Decrease: OPC's proposed SPR funds budget includes a net decrease of \$48,509 across multiple programs to reflect contractual services cost adjustments.