
Office of the People's Counsel

www.opc-dc.gov

Telephone: 202-727-3071

Table DJ0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$9,676,440	\$9,385,626	\$11,009,852	\$12,280,003	11.5
FTEs	47.4	46.0	51.4	56.4	9.7
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; 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;
- 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 the District's ratepayers before local and federal regulatory agencies and courts. The Office assists individual consumers in disputes with utility companies about billing or services, and provides consumer education and outreach to community groups and associations on emerging issues impacting the quality, reliability, and affordability of their utility services and associated environmental issues. The Office provides technical assistance to consumers and District community groups. OPC also provides legislative analysis for, assistance to, and testimony before, the District Council on utility matters.

The agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DJ0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table DJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	607	691	675	1,013	338	50.2	5.0	5.0	5.0	8.0	3.0	60.0
Special Purpose												
Revenue Funds	9,070	8,695	10,335	11,267	932	9.0	42.4	41.0	46.4	48.4	2.0	4.3
TOTAL FOR GENERAL FUND	9,676	9,386	11,010	12,280	1,270	11.5	47.4	46.0	51.4	56.4	5.0	9.7
GROSS FUNDS	9,676	9,386	11,010	12,280	1,270	11.5	47.4	46.0	51.4	56.4	5.0	9.7

*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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table DJ0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table DJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	5,621	5,503	6,154	6,729	575	9.3
12 - Regular Pay - Other	139	112	69	49	-20	-29.3
13 - Additional Gross Pay	33	85	0	0	0	N/A

Table DJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
14 - Fringe Benefits - Current Personnel	1,139	1,093	1,294	1,401	107	8.3
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	6,932	6,792	7,518	8,180	662	8.8
20 - Supplies and Materials	54	49	60	60	0	0.0
30 - Energy, Communication and Building Rentals	0	0	0	0	0	-88.5
31 - Telecommunications	50	63	62	65	3	4.1
32 - Rentals - Land and Structures	987	994	1,074	1,537	462	43.1
35 - Occupancy Fixed Costs	3	6	0	2	2	N/A
40 - Other Services and Charges	988	686	1,388	1,435	46	3.3
41 - Contractual Services - Other	428	553	524	600	75	14.4
70 - Equipment and Equipment Rental	235	242	382	402	20	5.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,744	2,593	3,492	4,100	608	17.4
GROSS FUNDS	9,676	9,386	11,010	12,280	1,270	11.5

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DJ0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1010) Personnel	453	468	492	602	111	2.5	3.0	3.4	4.4	1.0
(1020) Contracting and Procurement	290	300	293	310	17	4.0	2.3	2.6	2.6	0.0
(1030) Property Management	1,285	1,343	1,474	1,961	487	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	391	412	554	680	126	1.9	1.8	2.0	3.0	1.0
(1050) Financial Management	83	79	210	275	65	0.0	0.0	0.0	0.0	0.0
(1070) Fleet Management	13	0	17	17	-1	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	191	238	249	259	11	1.1	1.9	2.2	2.2	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,705	2,840	3,288	4,104	816	9.5	9.0	10.2	12.2	2.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	378	389	383	397	14	3.2	3.0	2.4	2.4	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	378	389	383	397	14	3.2	3.0	2.4	2.4	0.0

Table DJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(2000) OFFICE OF PEOPLE'S COUNSEL										
(2010) Consumer Advocacy and Representation (Energy & Telecommunication)	3,515	3,302	4,205	4,253	48	13.7	13.4	16.4	16.4	0.0
(2020) Public Information Dissemination	2,472	2,164	2,460	2,513	53	16.0	15.6	17.4	17.4	0.0
(2030) Consumer Advocacy & Representation (Water)	607	691	675	1,013	338	5.0	5.0	5.0	8.0	3.0
SUBTOTAL (2000) OFFICE OF PEOPLE'S COUNSEL	6,593	6,156	7,339	7,779	440	34.7	34.0	38.8	41.8	3.0
TOTAL APPROVED OPERATING BUDGET	9,676	9,386	11,010	12,280	1,270	47.4	46.0	51.4	56.4	5.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

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

Office of People's Counsel – 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 Advocacy and Representation (Energy and Local Telecommunications)** – provides legal and technical analysis and consumer advocacy services for District consumers to ensure safe, reliable electric, natural gas and local telecommunications services at rates that are just, reasonable, and consistent with statutory mandates; and advocates for the conservation of natural resources of the District, consideration of the economy, and the preservation of environmental quality;
- **Public Information Dissemination** – provides consumer education, outreach, and technical assistance to District consumers so that they can understand their rights as ratepayers and make informed decisions about their utility services; and
- **Consumer Advocacy and Representation (Water)** – provides legal and technical analysis and consumer advocacy services for District consumers to ensure safe, reliable water and sewer services at rates that are just, reasonable, and consistent with statutory mandates; and advocates for the conservation of natural resources of the District, consideration of the economy, and the preservation of environmental quality.

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 Office of the People's Counsel has no program structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table DJ0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table DJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		675	5.0
Removal of One-Time Costs	Office of People's Counsel	-30	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		645	5.0
Increase: To support nonpersonal service costs	Office of People's Counsel	30	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Office of People's Counsel	6	0.0
Enhance: To support additional FTE(s)	Office of People's Counsel	287	3.0
Enhance: To support Contractual Services (one-time)	Office of People's Counsel	45	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		1,013	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		1,013	8.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		10,335	46.4
Increase: To align Fixed Costs with proposed estimates	Agency Management	467	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	369	2.0
Increase: To align resources with operational spending goals	Multiple Programs	96	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		11,267	48.4
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		11,267	48.4
GROSS FOR DJ0 - OFFICE OF THE PEOPLE'S COUNSEL		12,280	56.4

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

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table DJ0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table DJ0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$674,560	\$1,012,875	50.2
Special Purpose Revenue Funds	\$10,335,292	\$11,267,128	9.0
GROSS FUNDS	\$11,009,852	\$12,280,003	11.5

Recurring Budget

The FY 2023 budget for OPC includes a reduction of \$30,000 to account for the removal of one-time funding appropriated in FY 2022 for DC Water consumer advocacy and legal representation costs through the hiring of an external counsel.

Mayor's Proposed Budget

Increase: OPC's proposed Local funds budget includes the following adjustments in the Office of the People's Counsel's program: a net increase of \$30,000 in nonpersonal services for costs primarily related to contracts for DC Water advocacy; and a net increase of \$6,251 in personal services to support projected salary, step, and Fringe Benefit costs, including the reallocation of 1.0 Full Time Equivalent (FTE) from temporary to full-time status.

In Special Purpose Revenue funds, OPC's proposed budget supports a net increase of \$466,868 in the Agency Management program. This adjustment will align the budget with projected fixed cost estimates, primarily in Rent, from the Department of General Services and the Office of the Chief Technology Officer. Additionally, an increase of \$368,587 and 2.0 FTEs will support projected personal service costs across multiple programs. Lastly, a net increase of \$96,382 across multiple programs will support advertisement and equipment purchase costs.

Enhance: In Local funds, OPC's proposed budget is increased by \$287,064 to support an additional 3.0 FTEs and salary adjustments for current personnel in the Office of People's Counsel program. In addition, the Office of People's Counsel program will receive a one-time increase of \$45,000 to provide additional support for Contractual Services costs.

District's Approved Budget

No Change: The Office of People's Counsel budget reflects no change from Mayor's proposed budget to the District's approved budget.