
Office of the People's Counsel

www.opc-dc.gov

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Table DJ0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$9,385,626	\$10,137,399	\$12,280,003	\$12,593,228	2.6
FTEs	46.0	48.4	56.4	56.4	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; 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 it 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. The Office also provides legislative analysis for, assistance to, and testimony before, the District Council on utility matters.

The agency's FY 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DJ0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table DJ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	691	605	1,013	1,026	13	1.3	5.0	4.6	8.0	8.0	0.0	0.0
Special Purpose Revenue Funds	8,695	9,532	11,267	11,568	301	2.7	41.0	43.8	48.4	48.4	0.0	0.0
TOTAL FOR GENERAL FUND	9,386	10,137	12,280	12,593	313	2.6	46.0	48.4	56.4	56.4	0.0	0.0
GROSS FUNDS	9,386	10,137	12,280	12,593	313	2.6	46.0	48.4	56.4	56.4	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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table DJ0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table DJ0-3

(dollars in thousands)

	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	5,503	5,738	6,729	6,989	260	3.9
12 - Regular Pay - Other	112	77	49	0	-49	-100.0
13 - Additional Gross Pay	85	234	0	0	0	N/A

Table DJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
14 - Fringe Benefits - Current Personnel	1,093	1,160	1,401	1,635	234	16.7
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	6,792	7,209	8,180	8,624	445	5.4
20 - Supplies and Materials	49	19	60	40	-20	-33.3
30 - Energy, Communication and Building Rentals	0	0	0	0	0	10.0
31 - Telecommunications	63	63	65	22	-43	-66.2
32 - Rentals - Land and Structures	994	1,010	1,537	1,290	-247	-16.1
35 - Occupancy Fixed Costs	6	0	2	3	1	51.6
40 - Other Services and Charges	686	940	1,435	1,628	194	13.5
41 - Contractual Services - Other	553	625	600	643	44	7.3
70 - Equipment and Equipment Rental	242	262	402	342	-60	-14.9
80 - Debt Service	0	10	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,593	2,928	4,100	3,969	-131	-3.2
GROSS FUNDS	9,386	10,137	12,280	12,593	313	2.6

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DJ0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1010) Personnel	468	465	602	748	146	3.0	3.2	4.4	5.4	1.0
(1020) Contracting and Procurement	300	291	310	322	12	2.3	2.5	2.6	2.6	0.0
(1030) Property Management	1,343	1,189	1,961	1,607	-354	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	412	584	680	596	-84	1.8	1.9	3.0	2.0	-1.0
(1050) Financial Management	79	130	275	268	-8	0.0	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	7	17	10	-7	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	238	268	259	296	36	1.9	2.1	2.2	2.2	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,840	2,933	4,104	3,846	-258	9.0	9.6	12.2	12.2	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	389	408	397	416	19	3.0	2.3	2.4	2.4	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	389	408	397	416	19	3.0	2.3	2.4	2.4	0.0

Table DJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(2000) OFFICE OF PEOPLES COUNSEL										
(2010) Consumer Advocacy and Representation	3,302	3,840	4,253	4,638	385	13.4	15.4	16.4	16.7	0.3
(2020) Public Information Dissemination	2,164	2,351	2,513	2,669	155	15.6	16.5	17.4	17.1	-0.3
(2030) DC Water-Consumer Advocacy and Represent.	691	605	1,013	1,026	13	5.0	4.6	8.0	8.0	0.0
SUBTOTAL (2000) OFFICE OF PEOPLES COUNSEL	6,156	6,797	7,779	8,332	553	34.0	36.5	41.8	41.8	0.0
TOTAL APPROVED OPERATING BUDGET	9,386	10,137	12,280	12,593	313	46.0	48.4	56.4	56.4	0.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 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 (DC 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table DJ0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table DJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		1,013	8.0
Removal of One-Time Costs	Office of Peoples Counsel	-45	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		968	8.0
Increase: To align personal services and Fringe Benefits with projected costs	Office of Peoples Counsel	16	0.0
Enhance: To support Contractual Services	Office of Peoples Counsel	45	0.0
Reduce: Professional Services cost savings	Office of Peoples Counsel	-4	0.0
LOCAL FUNDS: FY 2024 Mayor’s Proposed Budget		1,026	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2024 District’s Approved Budget		1,026	8.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		11,267	48.4
Increase: To align budget with projected revenues	Multiple Programs	301	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor’s Proposed Budget		11,568	48.4
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District’s Approved Budget		11,568	48.4
GROSS FOR DJ0 - OFFICE OF THE PEOPLE'S COUNSEL		12,593	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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table DJ0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table DJ0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$1,012,875	\$1,025,549	1.3
Special Purpose Revenue Funds	\$11,267,128	\$11,567,679	2.7
GROSS FUNDS	\$12,280,003	\$12,593,228	2.6

Recurring Budget

The FY 2024 budget for OPC includes a reduction of \$45,000 to account for the removal of one-time funding appropriated in FY 2023 to provide additional support for Contractual Services costs.

Mayor's Proposed Budget

Increase: In Local funds, the proposed budget reflects an increase of \$16,292 in the Office of People's Counsel program to align the budget with projected salary, step, and Fringe Benefit costs.

In Special Purpose Revenue funds, the proposed budget supports a net increase of \$300,550 across multiple programs to align the budget with projected revenue for agency operations.

Enhance: OPC's proposed Local funds budget includes an increase of \$45,000 in the Office of People's Counsel program to provide additional funding in Contractual Services.

Reduce: The Local funds budget proposal for OPC reflects a reduction of \$3,618 in the Office of the People's Counsel program to Professional Service fees.

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.