

Office of the People's Counsel

www.opc-dc.gov

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Table DJ0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$10,137,399	\$10,835,166	\$12,593,228	\$13,970,512	10.9
FTEs	48.4	48.4	56.4	59.4	5.3
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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DJ0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table DJ0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	605	606	1,026	1,026	0	0.0	4.6	5.0	8.0	8.0	0.0	0.0	
Special Purpose Revenue Funds	9,532	10,229	11,568	12,945	1,377	11.9	43.8	43.4	48.4	51.4	3.0	6.2	
TOTAL FOR GENERAL FUND	10,137	10,835	12,593	13,971	1,377	10.9	48.4	48.4	56.4	59.4	3.0	5.3	
GROSS FUNDS	10,137	10,835	12,593	13,971	1,377	10.9	48.4	48.4	56.4	59.4	3.0	5.3	

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2025 Proposed Operating Budget, by Account Group

Table DJ0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table DJ0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	5,738	5,430	6,989	6,856	-133	-1.9
701200C - Continuing Full Time - Others	77	367	0	413	413	N/A
701300C - Additional Gross Pay	234	63	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	1,160	1,167	1,635	1,721	85	5.2
701500C - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	7,209	7,027	8,624	8,990	365	4.2
711100C - Supplies and Materials	19	53	40	100	60	150.0
712100C - Energy, Communications and Building Rentals	1,073	1,355	1,315	1,389	74	5.6
713100C - Other Services and Charges	940	1,409	1,628	2,201	573	35.2
713200C - Contractual Services - Other	625	525	643	673	29	4.6
715100C - Other Expenses	0	25	0	0	0	N/A
715200C - P-Card Clearing Account Budget Tracking	0	1	0	0	0	N/A
717100C - Purchases Equipment and Machinery	220	377	272	598	325	119.4
717200C - Rentals Equipment and Other	42	64	70	20	-50	-71.4
718100C - Debt Service Payments	10	0	0	0	0	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	2,928	3,809	3,969	4,981	1,012	25.5
GROSS FUNDS	10,137	10,835	12,593	13,971	1,377	10.9

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DJ0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO003) Agency Budgeting and										
Financial Management Services	537	465	683	684	1	2.3	2.2	2.4	2.4	0.0
(AFO011) P-Card Clearing	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY	537	466	683	684	1	2.3	2.2	2.4	2.4	0.0

Table DJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP003) Communications	268	282	296	311	15	2.1	2.0	2.2	2.2	0.0
(AMP005) Contracting and Procurement	291	317	322	350	29	2.5	2.4	2.6	2.6	0.0
(AMP009) Fleet Management	7	6	10	14	4	0.0	0.0	0.0	0.0	0.0
(AMP011) Human Resource Services	465	566	748	654	-95	3.2	3.9	5.4	4.4	-1.0
(AMP012) Information Technology Services	584	803	596	1,029	433	1.9	2.7	2.0	3.0	1.0
(AMP019) Property Asset and Logistics Management	1,189	1,680	1,607	1,748	142	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	2,803	3,653	3,578	4,106	528	9.6	11.0	12.2	12.2	0.0
(EC0025) CONSUMER SERVICES AND ADVOCACY										
(R02502) Consumer Services	3,840	3,773	4,638	5,164	527	15.4	14.7	16.7	17.2	0.4
(R02504) Public Information and Dissemination	2,351	2,337	2,669	2,990	321	16.5	15.6	17.1	19.6	2.6
(R02505) Water Services	605	606	1,026	1,026	0	4.6	5.0	8.0	8.0	0.0
SUBTOTAL (EC0025) CONSUMER SERVICES AND ADVOCACY	6,797	6,716	8,332	9,180	848	36.5	35.3	41.8	44.8	3.0
TOTAL PROPOSED OPERATING BUDGET	10,137	10,835	12,593	13,971	1,377	48.4	48.4	56.4	59.4	3.0

(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 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Program Description

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

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;
- **Public Information and 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
- **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 Office of the People's Counsel has no program structure changes in the FY 2025 approved budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table DJ0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table DJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		1,026	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		1,026	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		1,026	8.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		11,568	48.4
Increase: To align the budget with projected revenues	Multiple Programs	1,377	3.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		12,945	51.4
GROSS FOR DJ0 - OFFICE OF THE PEOPLE'S COUNSEL		13,971	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 J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table DJ0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table DJ0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$1,025,549	\$1,025,549	0.0
Special Purpose Revenue Funds	\$11,567,679	\$12,944,962	11.9
GROSS FUNDS	\$12,593,228	\$13,970,512	10.9

Mayor's Proposed Budget

Increase: The Office of the People's Counsel's proposed Special Purpose Revenue (SPR) funds budget includes an increase of \$1,377,283 and 3.0 Full-Time Equivalents (FTEs) across multiple programs to align the budget with projected revenues to support additional FTEs and Other Services and Charges costs.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table DJ0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table DJ0-7

Total FY 2025 Proposed Budgeted FTEs	59.4
Total FTEs employed by this agency	59.4

Note: Table DJ0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 59.4 FTEs.
- It subtracts 0.0 FTEs budgeted in DJ0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by DJ0.
- It ends with 59.4 FTEs, the number of FTEs employed by DJ0, which is the FTE figure comparable to the FY 2024 budget.