

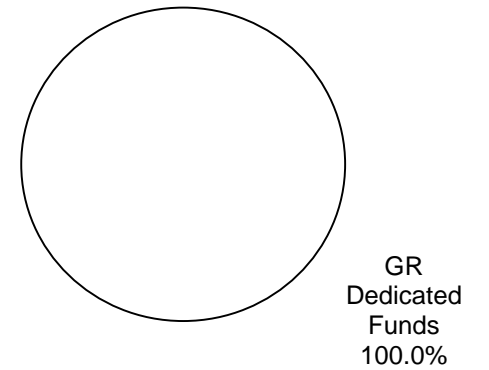
**Office of Injured Employee Counsel
Summary of Recommendations - Senate**

VIII-15
Norman Darwin, Public Counsel

Christy Havel, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$0	\$0	\$0	\$0	0.0%
GR Dedicated Funds	\$15,539,084	\$15,539,084	\$14,662,130	(\$876,954)	(5.6%)
<i>Total GR-Related Funds</i>	<i>\$15,539,084</i>	<i>\$15,539,084</i>	<i>\$14,662,130</i>	<i>(\$876,954)</i>	<i>(5.6%)</i>
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	\$0	0.0%
All Funds	\$15,539,084	\$15,539,084	\$14,662,130	(\$876,954)	(5.6%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



FTEs	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	184.0	175.0	169.0	(6.0)	(3.4%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

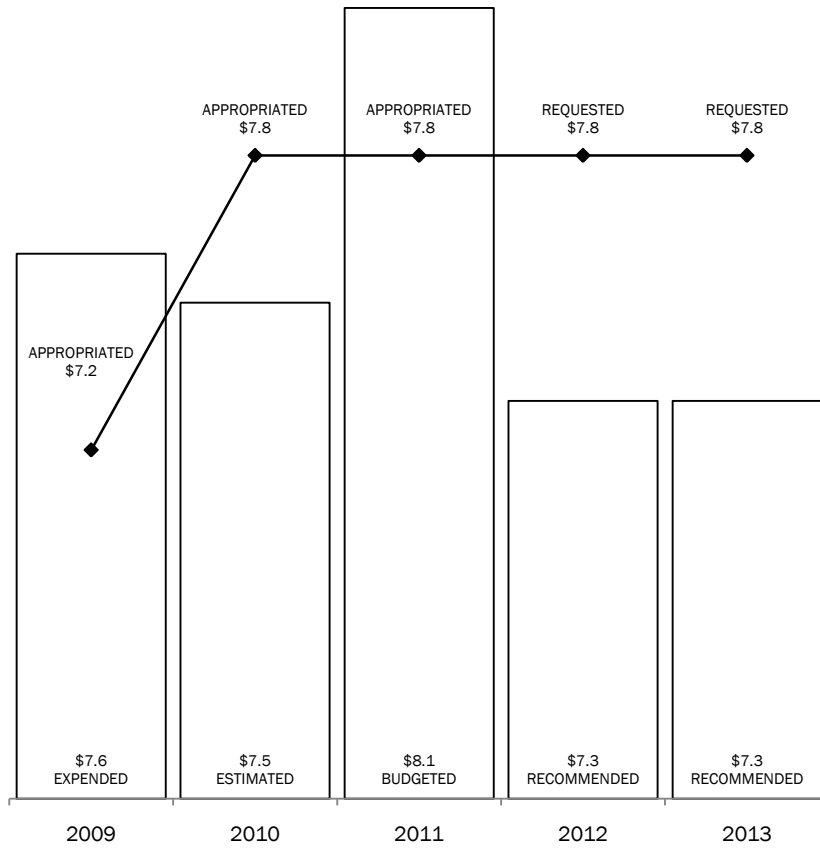
Office of Injured Employee Counsel

2012-2013 BIENNIUM

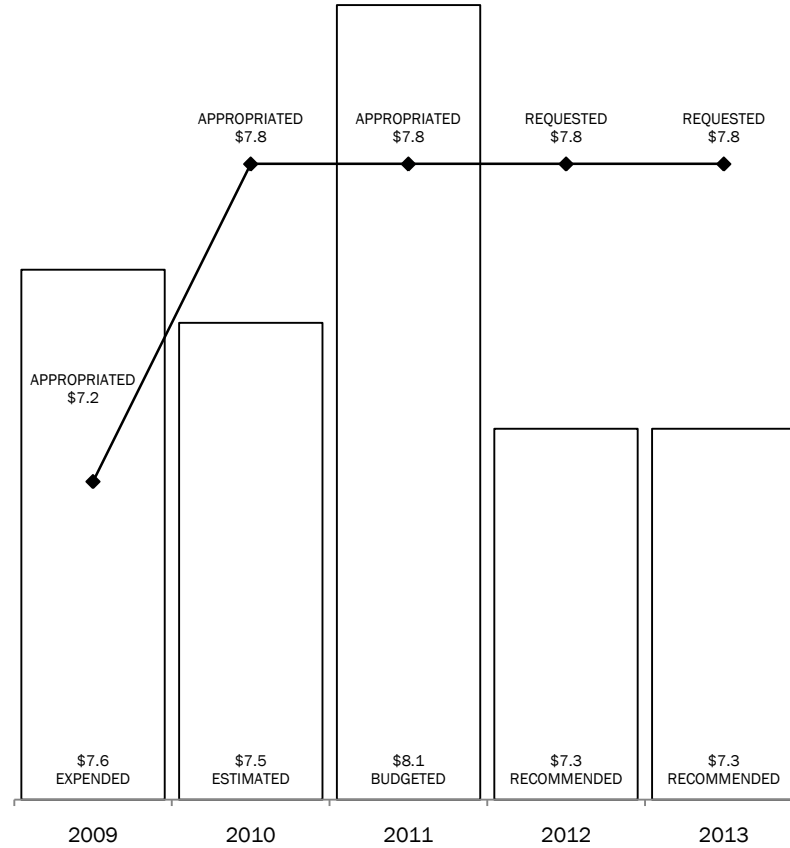
IN MILLIONS

TOTAL= \$14.7 MILLION

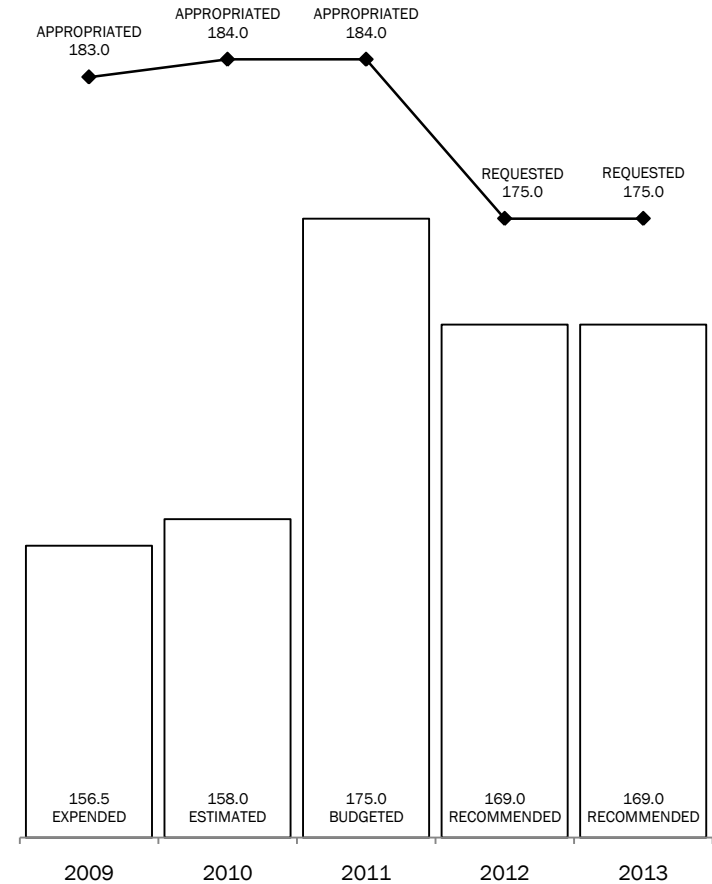
ALL FUNDS



**GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Section 2

**Office of Injured Employee Counsel
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
OMBUDSMAN PROGRAM A.1.1	\$8,233,862	\$8,341,158	\$107,296	1.3%	
Total, Goal A, OMBUDSMAN PROGRAM	\$8,233,862	\$8,341,158	\$107,296	1.3%	
RIGHTS RESPONSIBILITIES & REFERRAL B.1.1	\$5,893,712	\$2,763,570	(\$3,130,142)	(53.1%)	
Total, Goal B, EDUCATION AND REFERRAL	\$5,893,712	\$2,763,570	(\$3,130,142)	(53.1%)	
ADVOCATE FOR INJURED EMPLOYEES C.1.1	\$1,411,510	\$3,557,402	\$2,145,892	152.0%	
Total, Goal C, ADVOCATE FOR INJURED EMPLOYEES	\$1,411,510	\$3,557,402	\$2,145,892	152.0%	
Grand Total, All Strategies	\$15,539,084	\$14,662,130	(\$876,954)	(5.6%)	<ul style="list-style-type: none"> • Decrease General Revenue-Dedicated Fund 36 by \$776,954 over the biennium for the reduction of 6.0 FTEs in alignment with the agency's request. (See Selected Fiscal and Policy Issues #2) • Decrease General Revenue-Dedicated Fund 36 by \$100,000 for a reduction in travel expenditures across all programs. (See Selected Fiscal and Policy Issues #2)

Section 3

Office of Injured Employee Counsel Selected Fiscal and Policy Issues

1. **Self Leveling Funding.** The Texas Department of Insurance (TDI) is required by statute to adjust fees to generate revenue equivalent to its appropriations and the appropriations made to the Office of Injured Employee Counsel (OIEC).
2. **Program Funding and Staffing Levels.** Recommendations decrease General Revenue-Dedicated Fund 36 by \$876,954 and 6.0 FTEs for the biennium for program reductions. (See Items not Included in the Recommendations #1-5)
 - Decrease \$776,954 and 6.0 FTEs in the customer service program in alignment with the agency's funding request. This reduction is equivalent to the amount of the agency's 5 percent exemption in fiscal years 2010-11 and fulfills the requirement to only request 95 percent of the fiscal years 2010-11 appropriations.
 - Decrease \$100,000 for a reduction in travel expenditures across all programs.
3. **Sunset Review.** The agency is currently undergoing Sunset review. The Sunset Commission is recommending that the agency be continued for 6 more years. (See Rider Highlights #3)
4. **Administrative Attachment.** The OIEC is administratively attached to the TDI per statute. TDI provides administrative assistance to include budget planning and purchasing, personnel services, and computer equipment and support.

Office of Injured Employee Counsel
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Office of Injured Employee Counsel Rider Highlights

3. **Sunset Contingency Rider.** Recommendations include a rider making agency appropriations in 2013 contingent upon the continuation of the agency and requiring appropriations for 2012 to be used to provide for the phase out of agency operations if the agency is not continued.
(See Selected Fiscal and Policy Issues #3)

**Office of Injured Employee Counsel
Items not Included in Recommendations**

	2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds
1. Restoration of General Revenue-Dedicated Fund 36 for travel expenditures across all programs.	\$ 100,000	\$ 100,000
2. Increase General Revenue-Dedicated Fund 36 funding and authority for 6.0 FTEs to restore the customer service program to the fiscal years 2010-11 funding level. a) 6.0 Customer Service Representatives. b) \$26,413 salary each per year.	\$ 316,954	\$ 316,954
3. Increase General Revenue-Dedicated Fund 36 funding to restore operational resources for outreach materials, employee certifications, and presentations to the fiscal years 2010-11 funding level.	\$ 310,000	\$ 310,000
4. Increase General Revenue-Dedicated Fund 36 funding to restore travel funds to the fiscal years 2010-11 funding level.	\$ 80,000	\$ 80,000
5. Increase General Revenue-Dedicated Fund 36 funding to restore professional fees and services for medical consultates, expert witness testimony, conference speakers, and review services to the fiscal years 2010-11 funding level.	\$ 70,000	\$ 70,000
Total, Items Not Included in the Recommendations	\$ 876,954	\$ 876,954