

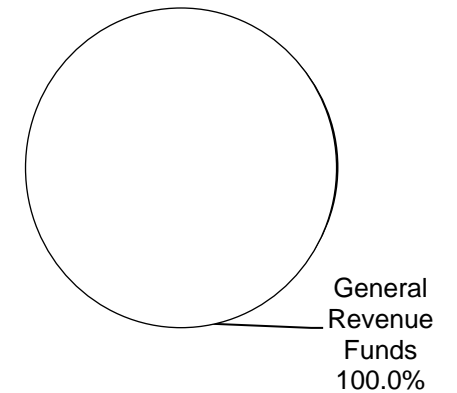
**Office of Public Utility Counsel
Summary of Recommendations - Senate**

Page VIII-73
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RECOMMENDED FUNDING
BY METHOD OF FINANCING

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$3,517,434	\$3,341,562	\$3,007,406	(\$334,156)	(10.0%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$3,517,434</i>	<i>\$3,341,562</i>	<i>\$3,007,406</i>	<i>(\$334,156)</i>	<i>(10.0%)</i>
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	\$0	0.0%
All Funds	\$3,517,434	\$3,341,562	\$3,007,406	(\$334,156)	(10.0%)



	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	23.0	23.0	20.5	(2.5)	(10.9%)

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 Public Utility Counsel

2012-2013 BIENNIUM

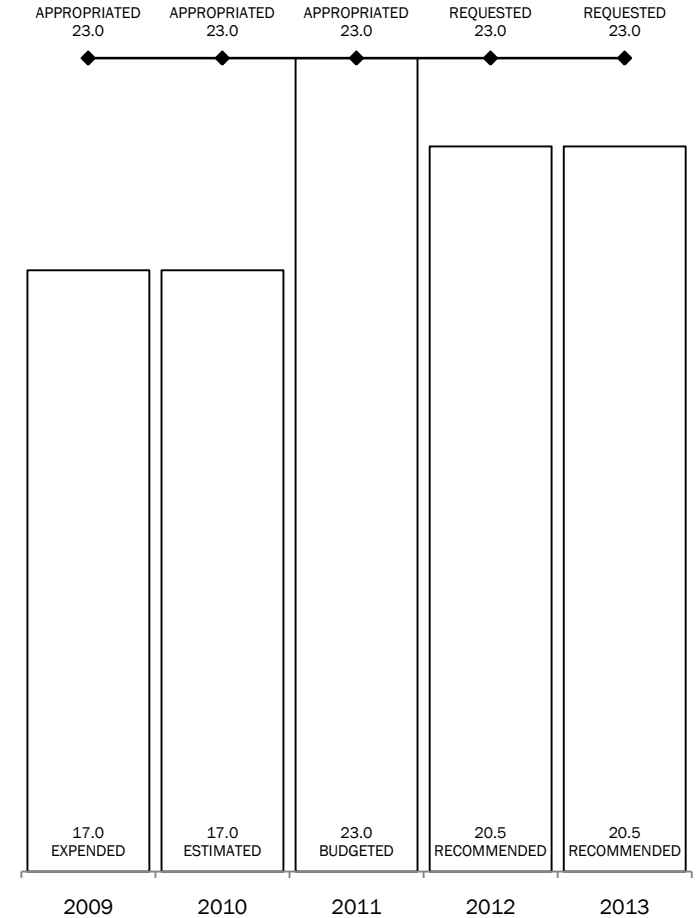
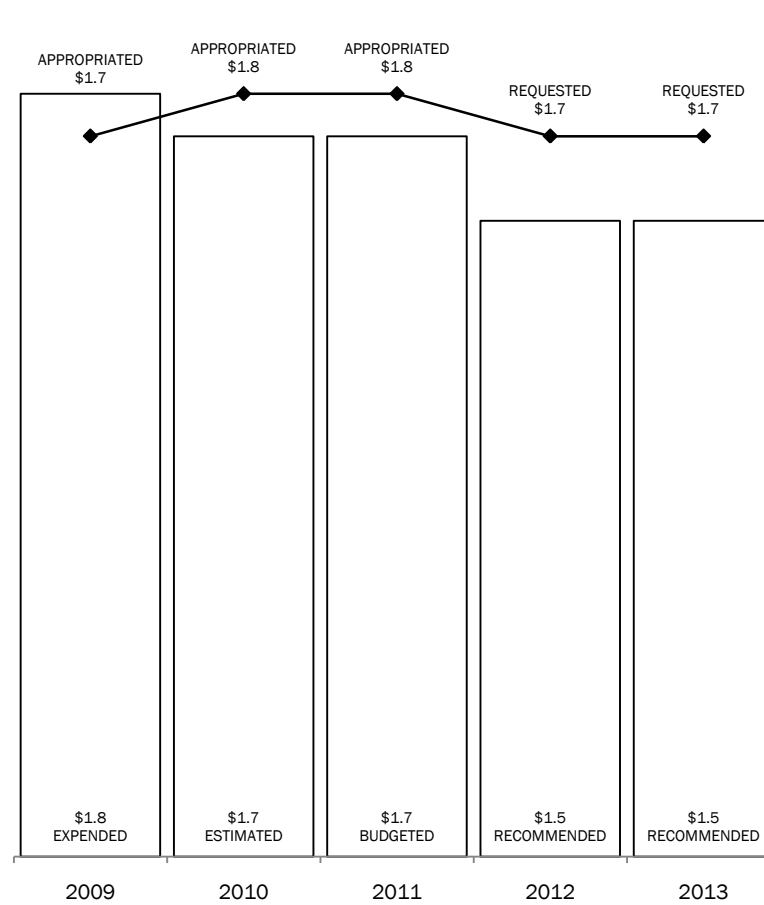
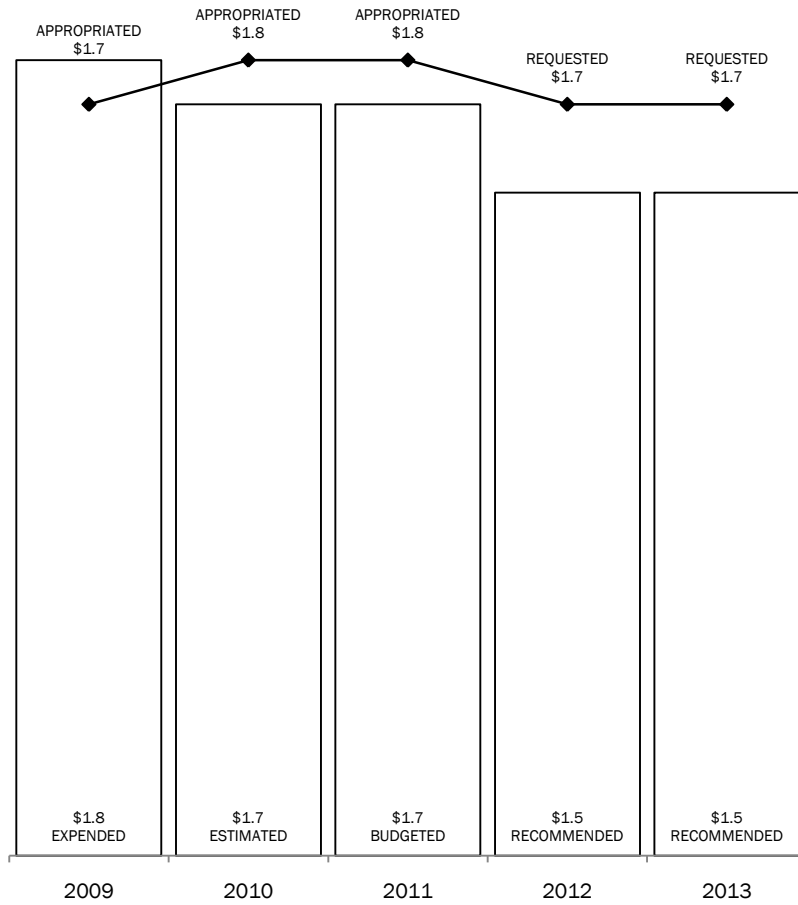
IN MILLIONS

TOTAL= \$3.0 MILLION

ALL FUNDS

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

FULL-TIME-EQUIVALENT POSITIONS



**Office of Public Utility Counsel
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
PARTICIPATION IN PROCEEDINGS A.1.1	\$2,390,908	\$2,458,928	\$68,020	2.8%	
Total, Goal A, EQUITABLE ELECTRIC RATES	\$2,390,908	\$2,458,928	\$68,020	2.8%	Recommendations re-allocate General Revenue from telecommunications to electric proceedings to more accurately reflect the agency's anticipated workload (see Selected Fiscal and Policy Issues #2).
TELECOMMUNICATIONS PROCEEDINGS B.1.1	\$950,654	\$548,478	(\$402,176)	(42.3%)	
Total, Goal B, TELEPHONE COMPETITION	\$950,654	\$548,478	(\$402,176)	(42.3%)	Recommendations re-allocate General Revenue from telecommunications to electric proceedings to more accurately reflect the agency's anticipated workload (see Selected Fiscal and Policy Issues #2).
Grand Total, All Strategies	\$3,341,562	\$3,007,406	(\$334,156)	(10.0%)	Recommendations decrease General Revenue for program funding and staffing from the 2010-2011 level, including a reduction of 2.5 FTEs (see Selected Fiscal and Policy issues #1).

Section 3

**Office of Public Utility Counsel
Selected Fiscal and Policy Issues**

1. **Program Funding and Staffing.** Recommendations decrease General Revenue funding by \$334,156 and agency staffing by 2.5 FTEs below 2010-2011 funding levels to reflect a 10 percent reduction. Reductions in funding are anticipated to result in a narrower scope of electric and telecommunications issues considered by the agency.
2. **Funding Reallocation Across Strategies.** Recommendations re-allocate General Revenue from telecommunications to electric proceedings to more accurately reflect the agency’s anticipated workload. Funding allocation for electric cases is being increased from 67 percent of the agency’s budget to 80 percent due to the increasing number and complexity of these cases. Funding allocation for telecommunications proceedings is reduced to 20 percent of the agency’s budget to more accurately reflect the agency’s participation in those proceedings.
3. **Sunset Review.** The agency is currently undergoing Sunset review. The Sunset Commission recommended continuing the agency for 12 years. Sunset recommendations also include transferring responsibility for representing consumer interest in water and wastewater utility matters from the Office of Public Interest Counsel in the Texas Commission on Environmental Quality to OPUC. This would include the transfer of 1.0 FTE and approximately \$81,000 to OPUC.
4. **Performance Measures.** Recommendations include a reduction in the number of electric and telecommunications cases and projects that the Office of Public Utility Counsel participates in. The agency is participating in fewer cases and projects because of the increasing number and complexity of large electric rate cases.

	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
• <i>Number of Electric Cases in which OPUC participates</i>	51	45	30	20	20
• <i>Number of Electric Projects in which OPUC participates</i>	35	36	20	15	15
• <i>Number of Telecommunications Cases in which OPUC participates</i>	5	5	3	3	3
• <i>Number of Telecommunications Projects in which OPUC participates</i>	26	29	10	5	5

Office of Public Utility Counsel (OPUC)
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 Public Utility Counsel Rider Highlights

3. **Sunset Contingency.** 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.

Section 6

**Office of Public Utility Counsel
Items not Included in the Recommendations**

1. NONE

Total, Items Not Included in the Recommendations

2012-13 Biennial Total	
GR & GR- Dedicated	All Funds
\$ -	\$ -
\$ -	\$ -