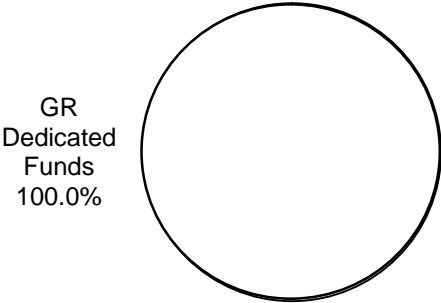


Section 1

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$0	\$0	\$0	0.0%
GR Dedicated Funds	\$15,539,341	\$15,539,084	(\$257)	(0.0%)
Total GR-Related Funds	\$15,539,341	\$15,539,084	(\$257)	(0.0%)
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	0.0%
All Funds	\$15,539,341	\$15,539,084	(\$257)	(0.0%)

RECOMMENDED FUNDING  
BY METHOD OF FINANCING

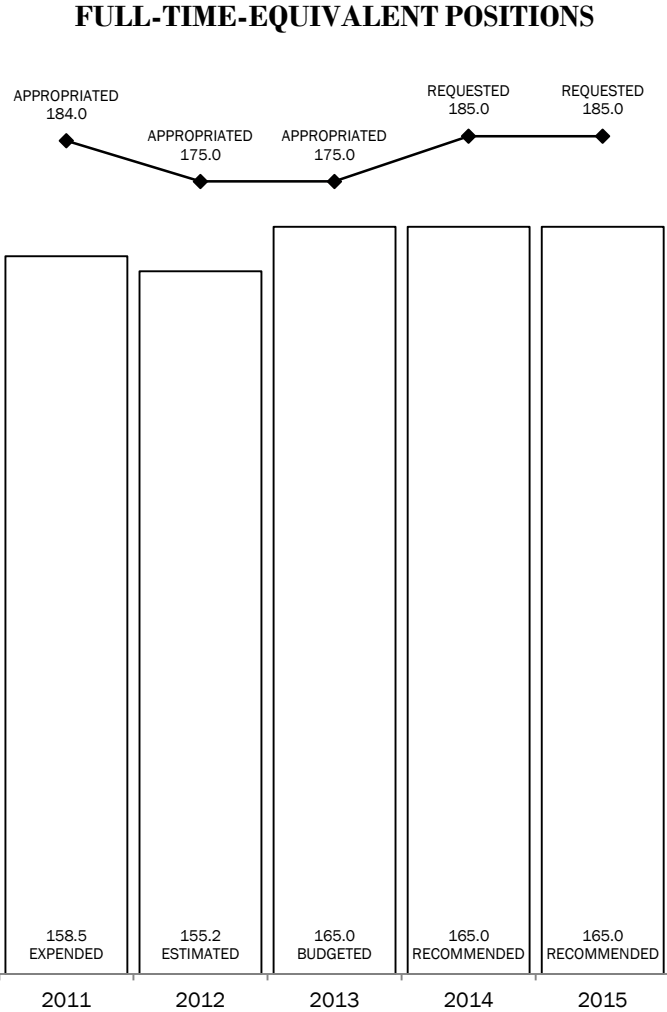
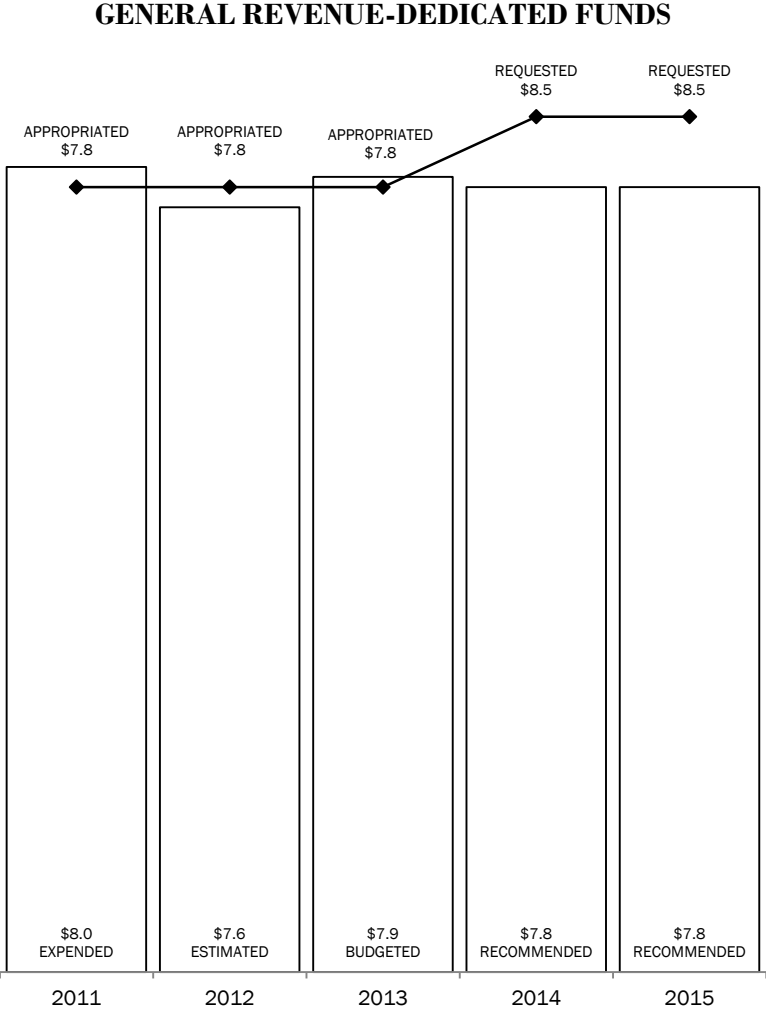
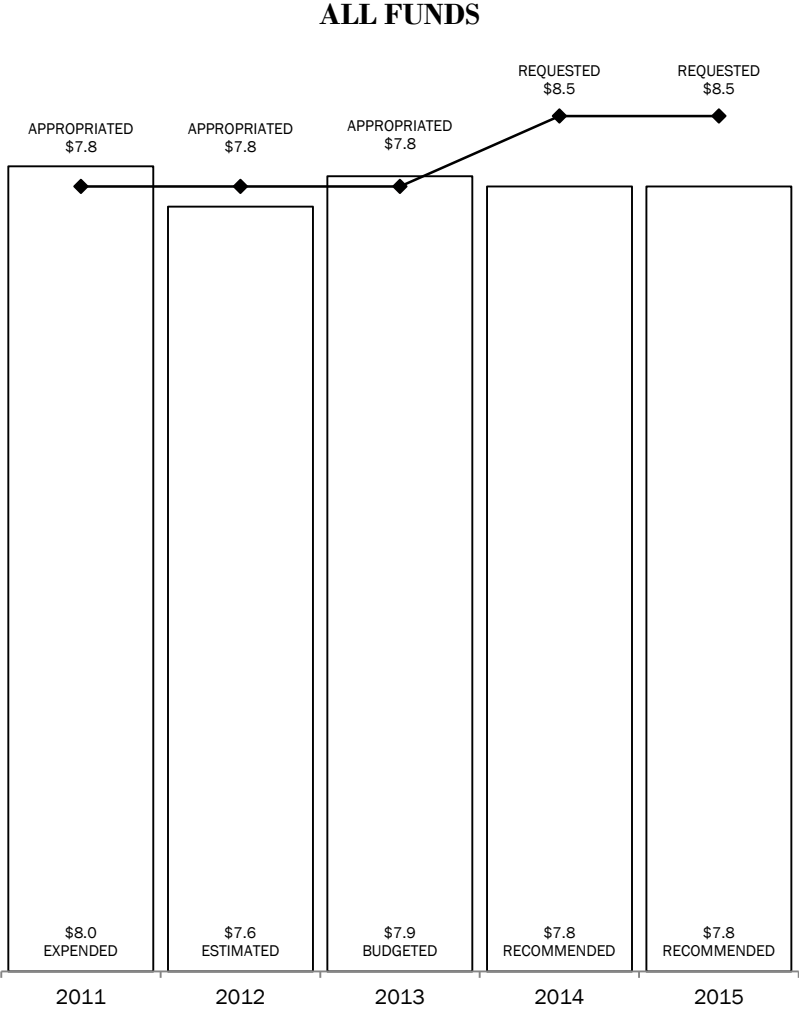


	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	165.0	165.0	0.0	0.0%

The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

Section 1  
Office of Injured Employee Counsel  
2014-2015 BIENNIUM  
IN MILLIONS

TOTAL= \$15.5 MILLION



Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
OMBUDSMAN PROGRAM A.1.1	\$8,754,499	\$8,835,266	\$80,767	0.9%	Increase in funding reflects the realignment of 1 Ombudsman program FTE that was previously paid for with funds from Strategy C.1.1.
<b>Total, Goal A, OMBUDSMAN PROGRAM</b>	<b>\$8,754,499</b>	<b>\$8,835,266</b>	<b>\$80,767</b>	<b>0.9%</b>	
RIGHTS RESPONSIBILITIES & REFERRAL B.1.1	\$3,110,584	\$3,410,056	\$299,472	9.6%	Increase in funding reflects the realignment of 3 Customer Service program FTEs that were previously paid for with funds from Strategy C.1.1.
<b>Total, Goal B, EDUCATION AND REFERRAL</b>	<b>\$3,110,584</b>	<b>\$3,410,056</b>	<b>\$299,472</b>	<b>9.6%</b>	
ADVOCATE FOR INJURED EMPLOYEES C.1.1	\$3,674,258	\$3,293,762	(\$380,496)	(10.4%)	The agency realigned funding and allocation of 4 FTEs that were previously paid from Strategy C.1.1. to increase transparency.
<b>Total, Goal C, ADVOCATE FOR INJURED EMPLOYEES</b>	<b>\$3,674,258</b>	<b>\$3,293,762</b>	<b>(\$380,496)</b>	<b>(10.4%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$15,539,341</b>	<b>\$15,539,084</b>	<b>(\$257)</b>	<b>(0.0%)</b>	

## Section 3

### Office of Injured Employee Counsel Selected Fiscal and Policy Issues - Senate

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. **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. (See Items not Included in Recommendations #1)

Section 4

Office of Injured Employee Counsel (OIEC)  
Performance Review and Policy Report Highlights

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

## Section 5

### Office of Injured Employee Counsel Rider Highlights – Senate

2. **Unexpended Balance Authority.** Recommendations continue the unexpended balance authority rider to allow the agency to carry forward any unobligated and unexpended appropriation balance authority, not to exceed 5 percent for any item of appropriation, remaining at the end of the first year of the biennium into the second year.
3. **Sunset Contingency.** Recommendations delete this rider. The rider made fiscal year 2013 appropriations contingent on the continuation of the Office of Injured Employee Counsel (OIEC) by the Eighty-second Legislature. Senate Bill 1774, Eighty-second Legislature, 2011 continued OIEC for 6 years through September 1, 2017 to coincide with the next review of the Division of Workers' Compensation.

Section 6

Office of Injured Employee Counsel  
Items not Included in Recommendations - Senate

In Agency Priority Order

	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
1. General Revenue funding and the Full-time Equivalent (FTE) cap increase for 20 FTEs each year for 15 Ombudsmen I (\$570,000 each year) and 5 Customer Service Representatives III (\$150,000 each year) to augment 7 field offices throughout the state.	\$ 1,440,000	\$ 1,440,000
2. General Revenue funding for language line translation services through a Texas Department of Information Resources contract (\$50,000 each year).	\$ 100,000	\$ 100,000
3. General Revenue funding and authority for a Public Counsel salary increase from \$115,500 to \$125,000 annually, Group 3 to Group 4 (\$9,500 each year).	\$ 19,000	\$ 19,000
Total, Items Not Included in the Recommendations	<u>\$ 1,559,000</u>	<u>\$ 1,559,000</u>