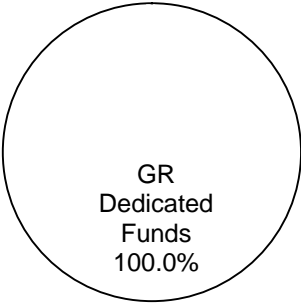


Section 1

RECOMMENDED FUNDING
BY METHOD OF FINANCING

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$0	\$0	\$0	0.0%
GR Dedicated Funds	\$16,743,631	\$16,890,478	\$146,847	0.9%
Total GR-Related Funds	\$16,743,631	\$16,890,478	\$146,847	0.9%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	0.0%
All Funds	\$16,743,631	\$16,890,478	\$146,847	0.9%



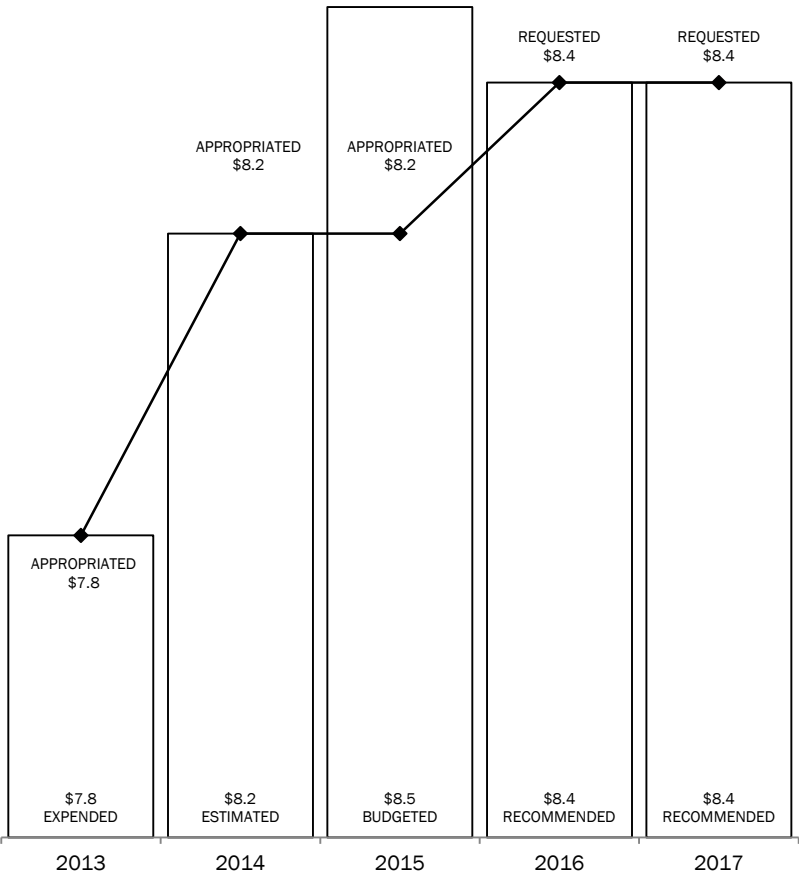
	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	175.0	175.0	0.0	0.0%

The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

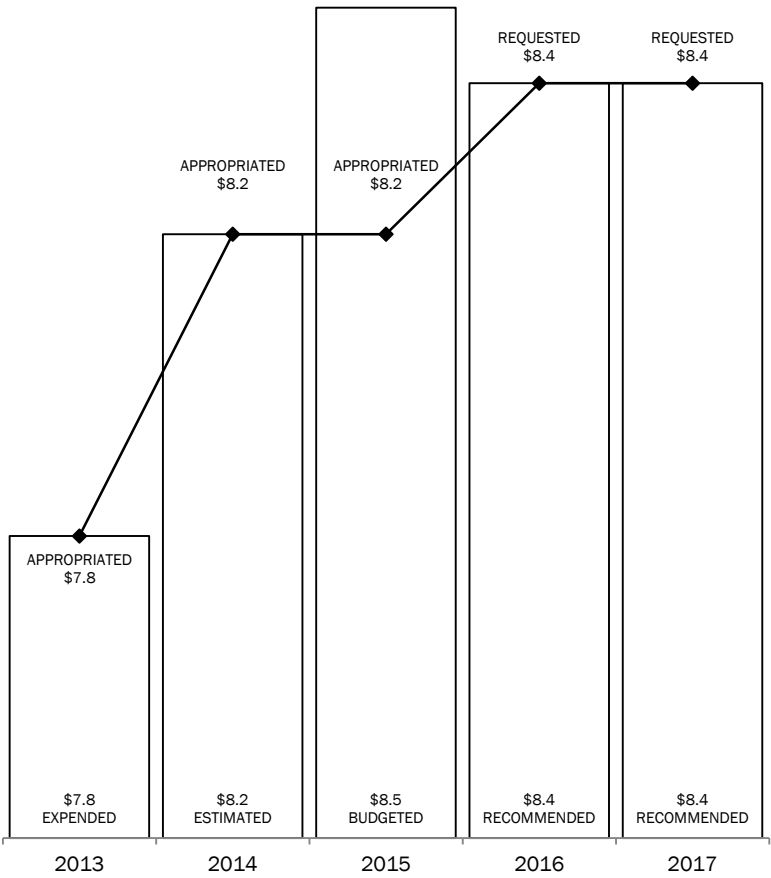
Section 1
Office of Injured Employee Counsel
2016-2017 BIENNIUM
IN MILLIONS

TOTAL= \$16.9 MILLION

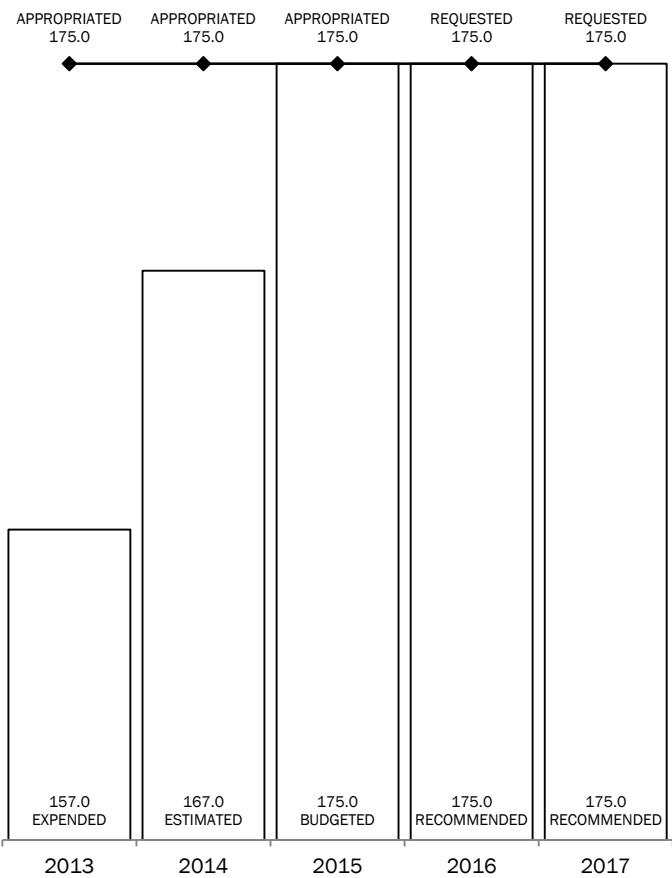
ALL FUNDS



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	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
OMBUDSMAN PROGRAM A.1.1	\$9,814,445	\$9,980,264	\$165,819	1.7%	
Total, Goal A, OMBUDSMAN PROGRAM	\$9,814,445	\$9,980,264	\$165,819	1.7%	
RIGHTS RESPONSIBILITIES & REFERRAL B.1.1	\$3,522,635	\$3,712,660	\$190,025	5.4%	
Total, Goal B, EDUCATION AND REFERRAL	\$3,522,635	\$3,712,660	\$190,025	5.4%	
ADVOCATE FOR INJURED EMPLOYEES C.1.1	\$3,406,551	\$3,197,554	(\$208,997)	(6.1%)	Recommendations reallocate funding from administration and operations in Strategy C.1.1 to customer service and ombudsman programs in Strategies A.1.1 and B1.1. The agency states that two positions were eliminated in the central office and shifted to assist with work load increases in field offices.
Total, Goal C, ADVOCATE FOR INJURED EMPLOYEES	\$3,406,551	\$3,197,554	(\$208,997)	(6.1%)	
Grand Total, All Strategies	\$16,743,631	\$16,890,478	\$146,847	0.9%	Recommendations include an increase in General Revenue-Dedicated funding to biennialize salaries at the 2015 level.

Section 3

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

1. **Administrative Costs and Expenses.** Recommendations add a new rider for the purpose of identifying the estimated administrative budget for the Office of Injured Employee Counsel (OIEC) for fiscal years 2016 and 2017. OIEC may not exceed projected administrative expenditures of \$725,000 each fiscal year by more than ten percent without written approval from the Legislative Budget Board (LBB). Under the provisions of the new rider, OIEC would also be required to report actual expenditure totals on a quarterly basis to the LBB. The Texas Labor Code §404.002(b) administratively attaches the OIEC to the Texas Department of Insurance (TDI) and directs TDI to pay for all direct and indirect administrative costs associated with operating OIEC. TDI is required by statute to adjust fees to generate revenue equivalent to its appropriations and the appropriations made to the OIEC. (See Rider Highlights #3)

Section 3

Office of Injured Employee Counsel
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	175.0	175.0	175.0	175.0	175.0
Actual/Budgeted ¹	157.0	167.0	175.0	NA	NA
Schedule of Exempt Positions (Cap)					
Public Counsel, Group 3	\$115,500	\$120,000	\$120,000	\$120,000	\$120,000

Notes:

¹ The agency reports that vacancies in fiscal years 2013 and 2014 are indicative of the agency's struggles in filling and maintaining field positions that often require year-long training periods (Ombudsmen). Many of these individuals often leave for higher paying positions at other state agencies and the private sector.

Section 4

Office of Injured Employee Counsel
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	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**

- 3. **Administrative Attachment Budget (new).** Recommendations add a new rider for the purpose of identifying the estimated administrative budget for the Office of Injured Employee Counsel (OIEC) for fiscal years 2016 and 2017. OIEC may not exceed projected administrative expenditures of \$725,000 each fiscal year by more than ten percent without written approval from the Legislative Budget Board (LBB). Under the provisions of the new rider, OIEC would also be required to report actual expenditure totals on a quarterly basis to the LBB. (See Selected Fiscal and Policy Issues #1)

Section 6

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

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
Agency Exceptional Items - In Agency Priority Order		
1. General Revenue-Dedicated funding for equity pay increases to raise employee salaries to the statewide average annual salary for each specific classification for the 2016-17 biennium.	\$ 567,617	\$ 567,617
Total, Items Not Included in the Recommendations	<u>\$ 567,617</u>	<u>\$ 567,617</u>

Section 7

Office of Injured Employee Counsel
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Administration and Operations-Furlough	The agency would require each employee to take an estimated 27.9 days of unpaid leave over a 12-month period or approximately 2.3 days per month. This would effectively reduce each employee's salary by approximately 10.7 percent.	\$988,994	\$988,994	0	\$0	10.1%	No
1	Education and Referral-Furlough	The agency would require each employee to take an estimated 27.9 days of unpaid leave over a 12-month period or approximately 2.3 days per month. This would effectively reduce each employee's salary by approximately 10.7 percent.	\$364,790	\$364,790	0	\$0	10.4%	No
1	Ombudsman Program-Furlough	The agency would require each employee to take an estimated 27.9 days of unpaid leave over a 12-month period or approximately 2.3 days per month. This would effectively reduce each employee's salary by approximately 10.7 percent.	\$286,124	\$286,124	0	\$0	8.4%	No
TOTAL, 10% Reduction Options			\$1,639,908	\$1,639,908		\$0		

Section 7

Office of Injured Employee Counsel
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

