

Section 1

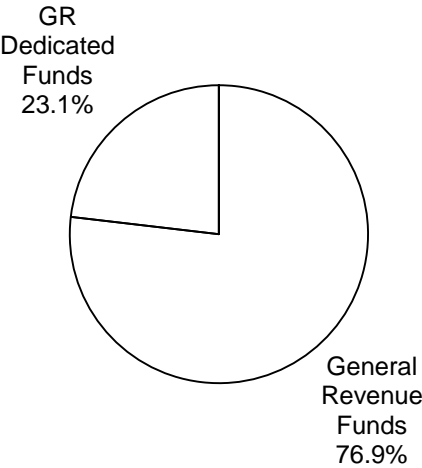
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Tonya Baer, Public Counsel

Office of Public Utility Counsel
Summary of Recommendations - Senate

Julie Lindsey, LBB Analyst

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$3,353,632	\$3,380,396	\$26,764	0.8%
GR Dedicated Funds	\$1,010,821	\$1,018,108	\$7,287	0.7%
Total GR-Related Funds	\$4,364,453	\$4,398,504	\$34,051	0.8%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	0.0%
All Funds	\$4,364,453	\$4,398,504	\$34,051	0.8%

RECOMMENDED FUNDING
BY METHOD OF FINANCING



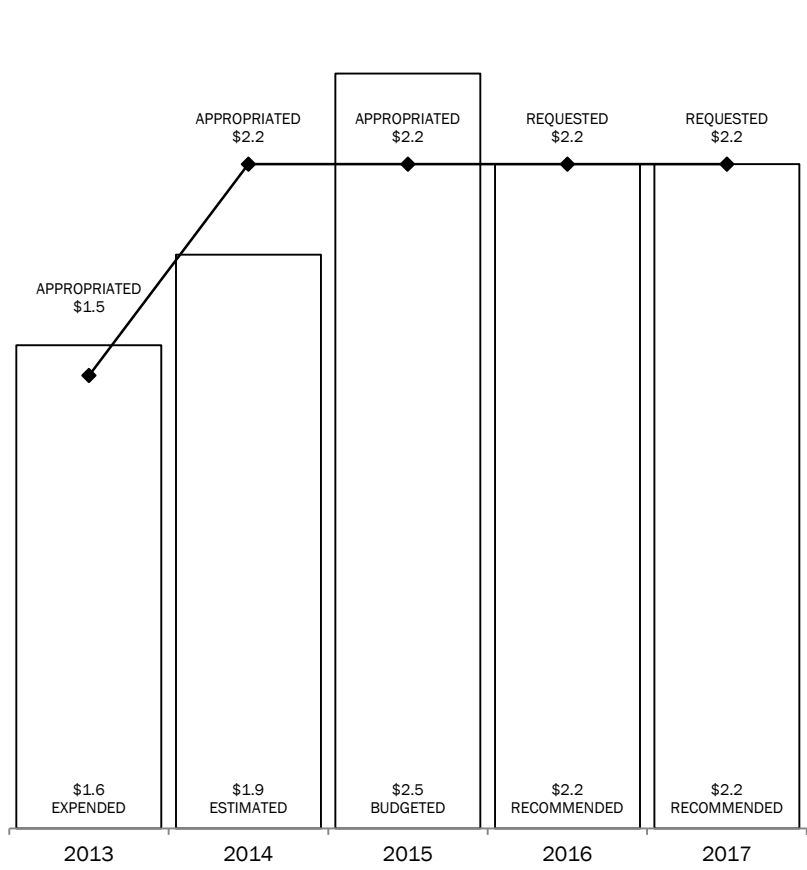
	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	25.5	25.5	0.0	0.0%

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.

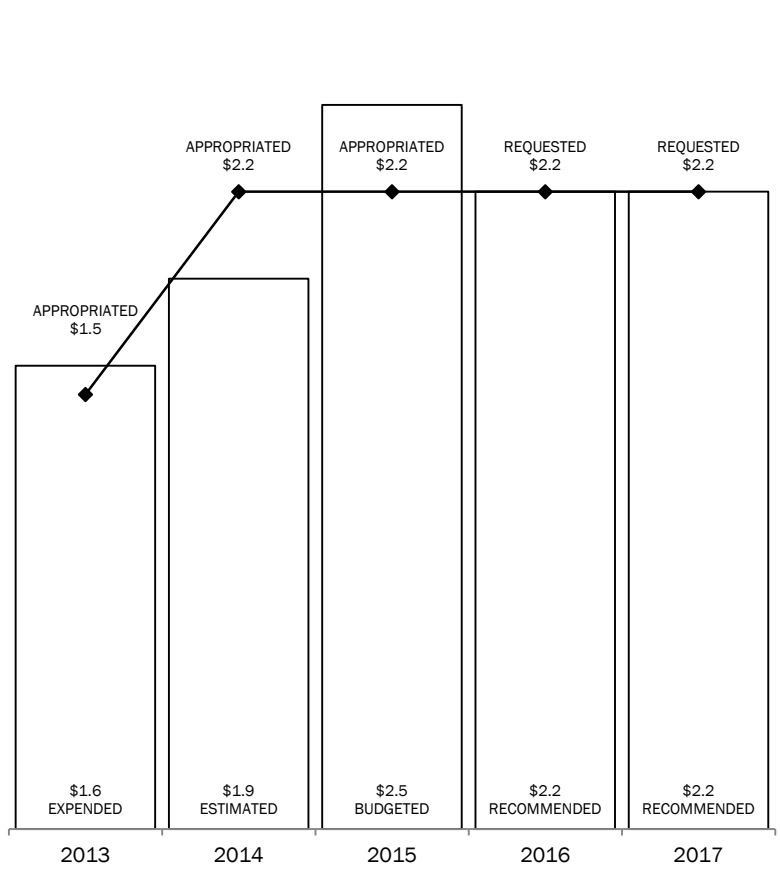
Section 1
Office of Public Utility Counsel
2016-2017 BIENNIUM
IN MILLIONS

TOTAL= \$4.4 MILLION

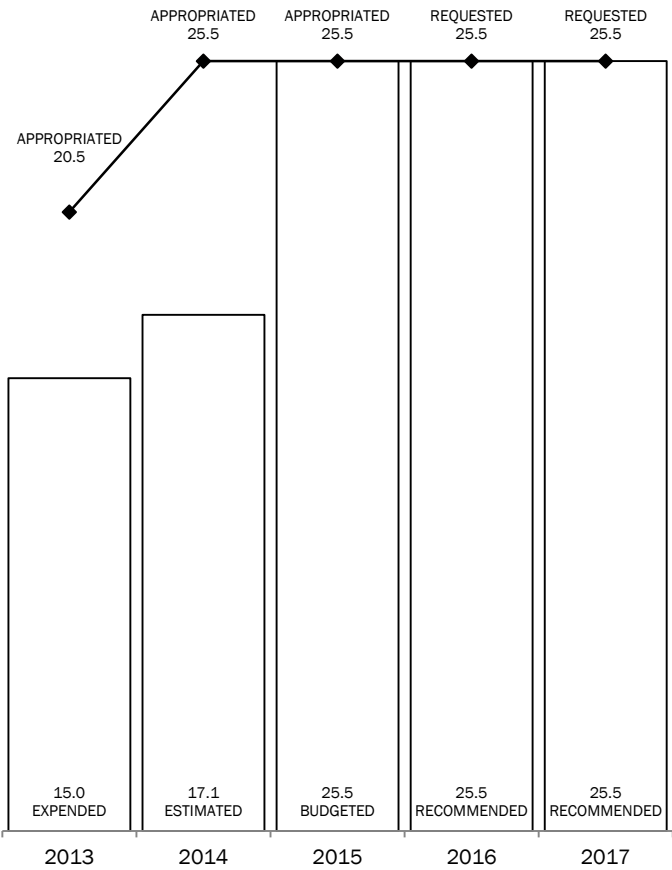
ALL FUNDS



GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Section 2

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

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
PARTICIPATION IN CASES A.1.1	\$3,055,120	\$3,078,954	\$23,834	0.8%	
Total, Goal A, EQUITABLE UTILITY RATES	\$3,055,120	\$3,078,954	\$23,834	0.8%	
UTILITY PROJECTS B.1.1	\$1,309,333	\$1,319,550	\$10,217	0.8%	
Total, Goal B, CONSUMER PROTECTION	\$1,309,333	\$1,319,550	\$10,217	0.8%	
Grand Total, All Strategies	\$4,364,453	\$4,398,504	\$34,051	0.8%	Recommendations increase General Revenue funding by \$26,764 and General Revenue-Dedicated funding by \$7,287 to biennialize salaries at 2015 levels.

Section 3

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

1. **Economic Regulation of Water and Sewer Services.** Recommendations include \$1,018,108 from the General Revenue-Dedicated Water Fund (Fund 153) that was previously authorized through Article IX, Section 18.15 contingency for House Bill 1600, 83rd Legislature, for the purposes of economic regulation of water and sewer services, in alignment with the agency's request. These responsibilities were added to the agency beginning in fiscal year 2014, and the agency will continue to use the appropriation for this purpose. The recommendation is only shifting a rider appropriation to a direct appropriation and does not change overall funding or Method of Finance.

Section 3

Office of Public Utility Counsel
Performance Measure Highlights - Senate

	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
<ul style="list-style-type: none">Percentage of OPUC Utility Cases that are Competition Related <p>This is a new measure for fiscal years 2016-17 to align with the agency's new budget structure as a result of HB 1600, 83rd Legislature. According to the agency, the target was based on the actual fiscal year 2014 percentage of agency cases that were competition related.</p>	NA	NA	NA	40%	40%
<ul style="list-style-type: none">Number of Utility Cases in which OPUC Participates <p>This is a new measure for fiscal years 2016-17 to align with the agency's new budget structure as a result of HB 1600, 83rd Legislature. According to the agency, the target was based on the 2014-15 targets for the number of electric court cases in which the agency participates. The agency does not anticipate the addition of water regulation to materially change this output.</p>	NA	NA	NA	30	30
<ul style="list-style-type: none">Average Cost Per Utility Case in which OPUC Participates <p>This is a new measure for fiscal years 2016-17 to align with the agency's new budget structure as a result of HB 1600, 83rd Legislature. According to the agency, the target was based on the actual fiscal year 2013 percentage of agency time that was spent on utility cases.</p>	NA	NA	NA	47,674	47,674

Section 4

Office of Public Utility 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 Public Utility Counsel
Rider Highlights - Senate**

- 3. **Contingency for HB 1600.** Recommendations delete the contingency rider for House Bill 1600, 83rd Legislature. The contingency rider provided General Revenue-Dedicated funds for the purposes of economic regulation of water and sewer services that was added to the agency in fiscal year 2014. Recommendations provide a direct appropriation for this function in the 2016-17 biennium (see Selected Fiscal and Policy Issues #1).

Section 6

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

NONE

Section 7

Office of Public Utility 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	Participate in Proceedings	This reduction would be attained though across the board reductions in both agency strategies. The reduction would decrease the number of proceedings in which the agency represents residential and small commercial consumers.	\$215,338	\$215,338	1.0	\$0	5%	No
2	Participate in Proceedings	This reduction would be attained though across the board reductions in both agency strategies. The reduction would decrease the number of proceedings in which the agency represents residential and small commercial consumers.	\$215,339	\$215,339	1.0	\$0	5%	No
TOTAL, 10% Reduction Options			\$430,677	\$430,677	2.0	\$0		

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

