

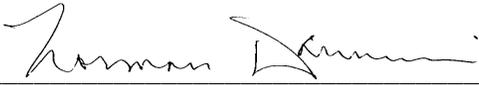


Legislative Appropriations Request For Fiscal Years 2014 and 2015

**Submitted to the
Governor's Office of Budget, Planning and Policy
And the Legislative Budget Board**

By

The Office of Injured Employee Counsel

Signed by: 

Norman Darwin, Public Counsel

August 23, 2012

REVISED 9-11-2012

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CERTIFICATE

Agency Name _____ **OFFICE OF INJURED EMPLOYEE COUNSEL** _____

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

A handwritten signature in cursive script, appearing to read "Norman Darwin".

Signature

Norman Darwin
Printed Name

Public Counsel
Title

September 11, 2012
Date

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**OFFICE OF INJURED EMPLOYEE COUNSEL
REQUEST FOR LEGISLATIVE APPROPRIATIONS
FISCAL YEARS 2014 AND 2015**

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ADMINISTRATOR'S STATEMENT

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BACKGROUND:

The Office of Injured Employee Counsel (OIEC) was established as a State agency on March 1, 2006 as a result of the adoption of House Bill (HB) 7, 79th Texas Legislature, Regular Session, 2005 as a means to reform the Texas Workers' Compensation System.

OIEC's mission is to assist, educate, and advocate on behalf of the injured employees of Texas. OIEC provides Ombudsman services at no charge to injured employees to assist them in the Texas Department of Insurance (TDI), Division of Workers' Compensation (DWC)'s administrative dispute resolution system; educates injured employees about their rights and responsibilities and the role of OIEC; and advocates on behalf of injured employees as a class.

ORGANIZATION:

The Public Counsel serves as the executive director of the agency and is appointed by the Governor with the advice and consent of the Senate. The Public Counsel serves a two-year term that expires on February 1st of each odd-numbered year (Texas Labor Code § 404.051). Public Counsel Norman Darwin was appointed by Governor Rick Perry on December 8, 2005 and reappointed in 2007, 2009, and again in 2011 for a term to expire February 1, 2013.

OIEC has four program areas or divisions:

- Ombudsman Program;
- Customer Service;
- Administration and Operations (includes Legal Services, Operations, and Communications and Outreach); and
- Internal Audit.

OIEC's central office is located at 7551 Metro Center Drive in Austin, Texas. Approximately 90 percent of staff is located in 20 field offices across the State and approximately 10 percent of staff resides in the Austin central office.

SIGNIFICANT EXTERNALITIES:

The need for Ombudsman services has increased significantly during the past few years. In FY 2010, Ombudsmen assisted injured employees at 39 percent of the dispute resolution proceedings, and in FY 2012, Ombudsmen assisted injured employees at approximately 50 percent of the proceedings. The current economy coupled with OIEC's education efforts are likely reasons for the increase in claimant's requests for Ombudsman assistance. Injured employees may choose the free services offered by the Ombudsman Program rather than paying a private attorney up to 25 percent of their indemnity benefits. OIEC's public outreach efforts is another reason for the increase of requests for Ombudsmen – more customers are aware of OIEC's services.

OIEC's increased workload has limited the ability for DWC to docket proceedings in accordance with statutory timeframes and has contributed to increased dispute resolution timeframes. The limited time available in an Ombudsman's docket calendar, which includes preparation appointments that are statutorily mandated to be held for a minimum of 15 minutes prior to an administrative proceeding; travel to cover docketed proceedings; and the attendance at other proceedings also contributes to the difficulty in timely scheduling dispute resolution proceedings.

Below are additional examples of the agency's increased workload since FY 2010 to date:

- The number of disputed issues identified has increased approximately 30 percent.
- The number of disputed issues resolved prior to an administrative proceeding has increased approximately 17 percent.

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- The number of Benefit Review Conferences with Ombudsman assistance has increased approximately 82 percent.
- The number of Contested Case Hearings with Ombudsman assistance has increased approximately 46 percent.
- The number of injured employees prepared for an appeal by an Ombudsman has increased approximately 74 percent.
- The number of injured employees assisted in person at field office locations has increased approximately 52 percent.

OIEC strives to meet the workload demand; however, it has been a challenge for the agency. Scheduling time for preparation appointments, Benefit Review Conferences, Contested Case Hearings, training, travel time to attend proceedings, and other responsibilities can be difficult to balance. Additionally, OIEC's Compact with Texans directs staff to return telephone calls within 16 business hours. These and other priorities often result in staff working well over regularly scheduled work hours per week to meet job requirements. OIEC employees worked almost 12,000 hours in FY 2012 in overtime and compensatory time, which is equal to a workload of six full-time-equivalent (FTE) positions at the agency.

An additional burden has also been placed on injured employees to produce expert testimony in cases where it traditionally has not been required. DWC is requiring evidence-based medicine for propositions such as one can injure his back when falling down for which there are no relevant scientific studies. This burden is one reason that the prevail rate continues to decrease for injured employees whether they are assisted by an OIEC Ombudsman or by a private claimant's attorney.

SIGNIFICANT CHANGES IN POLICY AND PROVISION OF SERVICE:

Due to the increased need for agency services, statutory changes, and other events that have impacted agency operations, the agency has made several operational and policy changes. The agency:

- no longer provides outreach calls to newly injured employees or potential beneficiaries;
- reduced the time period Ombudsmen have to resolve disputes prior to a DWC proceeding;
- streamlined data entry;
- increased early intervention efforts of Customer Service Representatives; and
- developed a succession plan so the agency can continue to operate efficiently while facing many potential retirements.

The agency also trained all staff in Mental Health First Aid (MHFA) to give OIEC employees the knowledge and tools to assist customers who may be in emotional or mental distress. MHFA is a public education program coordinated by the National Council for Community Behavioral Healthcare. OIEC's Deputy Public Counsel and Associate Director of Communications and Outreach are certified instructors of MHFA. With the training, OIEC staff understands how to interact with a person in crisis, how to protect themselves, and how to connect the person with professional help. Ultimately, the training helps OIEC to better serve injured employees.

FUNDING MECHANISM:

OIEC has a unique structure and mechanism for funding. OIEC is administratively attached to and is funded from the same operating account as TDI. The Texas Legislature appropriates funds from General Revenue (GR) Dedicated Account 36 to TDI, OIEC, and other agencies that participate in or contribute to the regulation of insurance, prevention of insurance loss, and administration of workers' compensation. Both the Texas Insurance Code and Texas Labor Code require that the maintenance taxes be set with the intention of collecting the revenue needed to fund authorized expenditures from Fund 36. OIEC is not funded for consumables, facilities, or other items due to its administrative attachment. As a result, approximately 95 percent of OIEC's budget is dedicated to salaries. OIEC's funding mechanism is self-leveling and has no fiscal impact on General Revenue.

EXCEPTIONAL ITEM REQUEST:

The base request for OIEC totals \$15,539,084 and a staffing level of 175 positions, which is the same funding level since the FY 2010-2011 biennium. Due to the increase in agency workload and the number of customers for whom English is not their first language, OIEC is requesting additional funding to assist the agency in meeting the demand for its services. The

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amount requested for exceptional items is \$779,500 each fiscal year, which is a total of \$1,559,000 for the FY 2014-2015 biennium. Exceptional items are listed below in priority order.

1) The agency requests an enhancement of \$720,000 annually, which represents salaries for 20 additional FTEs. Fifteen of the FTEs will function as Ombudsmen, and five of the FTEs will serve as Customer Service Representatives to augment the five largest urban areas in Texas. OIEC has not requested additional Ombudsmen since the agency was established in 2006. The need for Ombudsman assistance and Customer Service Representatives has surpassed the agency's ability to effectively and efficiently serve its customers.

The increased demand for OIEC's services has also limited the ability for DWC to docket proceedings in accordance to statutory timeframes resulting in a delay of dispute resolution and ultimately a delay in benefits for injured employees.

OIEC's early intervention efforts positively impact the workers' compensation system. OIEC currently resolves approximately 60 percent of disputed issues prior to an administrative proceeding. Additional Customer Service and Ombudsmen staff will decrease costs to DWC and the State Office of Administrative Hearings' administrative dispute resolution process as fewer disputes continue through their respective systems.

Fifteen additional Ombudsmen would facilitate the agency's ability to effectively assist injured employees in DWC's administrative dispute resolution proceedings. The additional Ombudsman positions would enhance the ability for DWC to docket proceedings in accordance to statutory timeframes, improve dispute resolution timeframes, and ultimately improve injured employee benefit delivery.

The addition of five Customer Service Representatives would positively impact the agency's ability to: 1) inform injured employees of their rights and responsibilities, 2) provide customers with the necessary information to effectively navigate the complex workers' compensation system, and 3) provide early intervention efforts to resolve disputes prior to a DWC administrative proceeding. The Customer Service Program provides essential support to facilitate effective dispute resolution and the additional staff would ultimately improve the ability to provide timely benefits to injured employees.

2) The agency requests an enhancement of \$50,000 annually for Language Line Services through a Texas Department of Information Resources contract to provide translation services to the agency's customers. Although more than half of OIEC staff is bilingual, the Language Line Services provide non-English speaking injured employees with a quicker response time in answering their questions telephonically, in-person, and at proceedings. Language Line Services at proceedings allow the Ombudsman to provide full attention to the assistance in obtaining the injured employee's benefits rather than balancing that effort with the requirement to provide translation services to parties in attendance at the proceeding. This service also bolsters the agency's access plan as required by Labor Code § 404.005.

3) The agency requests a salary enhancement for its Public Counsel. The agency's Public Counsel is currently classified as a Group 3 exempt position, funded at \$115,500. OIEC requests this position be reclassified from a Group 3 to a Group 4 exempt position, and the authority to increase the salary to \$125,000, annually, based on the following reasons:

a) Other agencies with a Public Counsel position that have similar advocacy purposes include the Office of Public Insurance Counsel (OPIC) and the Office of Public Utility Counsel (OPUC). Both of these positions are Exempt Salary Group 4 and paid annually at \$106,500 and \$115,000, respectively. OPIC is an agency with a budget of \$2,066,176 and 15.0 employees and OPUC is an agency with a budget of \$3,007,406 and 20.5 employees. OIEC's biennial budget is \$15,539,084 and the agency has 175 employees located in 20 field offices throughout the State.

b) Several classified positions at other State agencies including but not limited to Directors, Attorneys, and General Counsels make a higher salary than OIEC's Public Counsel and do not have the level of responsibility of the Public Counsel. In addition to leading a State agency, OIEC's Public Counsel also provides the skills and experience needed to make recommendation:

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to improve a complex workers' compensation system and to ensure the protection of injured employees' rights in Texas.

c) The Public Counsel position is statutorily required to be licensed to practice law in Texas, unlike many leadership positions at other State agencies. Additionally, a salary enhancement will be key in locating qualified attorneys who possess the knowledge of complex workers' compensation law to effectively serve as OIEC's Public Counsel.

MISCELLANEOUS FUNDING ITEMS/RIDERS:

- OIEC requests approval of an appropriation for unexpended balances as of August 31, 2014, not to exceed five percent for any item of appropriation, to be appropriated to OIEC for the same purposes for the fiscal year ending August 31, 2015. Due to OIEC's size and structure, the agency is adversely affected when unspent monies are not transferable to the second year of the biennium. By granting unexpended balance authority, the agency is better able to fund and implement plans to improve injured employee services based on a 24-month planning and budget cycle.

- OIEC requests approval to decrease its FTE cap from 175 to 165 due to the number of unfunded positions OIEC has accrued. The unfunded positions are a result of the following:

- 1) The 2012-2013 General Appropriations Act § 18.09 required each state agency to contribute an amount equal to 1.0 percent of the total base wages and salaries for each benefits-eligible employee during the State fiscal biennium beginning September 1, 2011 to the Employees Retirement System's Group Benefits Program. Three of OIEC's full-time-equivalent (FTE) positions were unfunded to make the contribution; and
- 2) A management decision to pay staff at a competitive salary for retention and equity purposes.

AGENCY METHODOLOGY AND IMPACT OF TEN PERCENT BUDGET REDUCTION:

A ten percent reduction would negatively impact OIEC's FY 2014-2015 base appropriations request by a total of \$1,553,934. Five-percent incremental reductions equate to \$776,967 each. Because over 95 percent of OIEC's budget is dedicated to salaries, a reduction-in-force or furlough of employees would be inevitable with any budget reduction. The agency provides the following three budget reduction options in priority order as required in the LAR instructions.

- Option 1: As an alternative to a reduction-in-force, Option 1 involves unpaid leave for 28.5 days over a 12-month period for all OIEC employees, which is equivalent to approximately 2.5 days per month. This effectively reduces each employee's salary by 10.9 percent. The monthly impact of this type of furlough would cause a reduction in salary of almost \$300 per month for an employee who earns \$30,000 per year.
- Option 2: Option 2 results in a reduction-in-force of approximately 21 FTEs (seven Ombudsmen, nine Customer Service Representatives, one Regional Staff Attorney, one Planner, two Staff Services Officers, and one Information Specialist). This scenario decreases each of OIEC's three program areas' funds equally by approximately \$260,000.

The reduction of seven Ombudsmen would negatively impact the agency's ability to effectively assist injured employees in DWC's administrative dispute resolution proceedings. A reduction in Ombudsman positions would increase the number of disputes that continue to DWC's administrative dispute resolution system and further limit the ability for DWC to docket proceedings in accordance with statutory timeframes. The failure to docket proceedings as statutorily required delays dispute resolution and ultimately delays injured employee benefits.

The reduction of nine Customer Service Representatives would negatively impact the agency's ability to: 1) inform injured employees of their rights and responsibilities, 2) provide customers with the necessary information to effectively navigate the complex workers' compensation system, and 3) provide early intervention efforts to resolve disputes prior to a DWC administrative proceeding. The Customer Service Program provides essential support to facilitate effective dispute resolution and a reduction in staff would delay dispute resolution and ultimately delay injured employee benefits.

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Although OIEC is administratively attached to TDI, OIEC works in conjunction with TDI in services such as human resources, budget, accounting, purchasing, facilities, and information technology services. A reduction in Administration and Operations staff (one Planner, two Staff Services Officers, and one Information Specialist) would limit OIEC's ability to perform these functions and conversely increase TDI's workload. A reduction in staff would also negatively affect OIEC's survey, analysis, research, reporting and other statutory requirements.

The reduction of one Regional Staff Attorney (RSA) would limit the agency's ability to fulfill its cause and case advocacy roles. RSAs oversee the work of the Ombudsman Program and advise Ombudsmen in providing assistance to injured employees in preparation for administrative proceedings. RSAs also analyze and provide comments on workers' compensation rules and determine whether there are issues pending before either the Texas appellate courts or the Supreme Court where OIEC needs to serve as a voice for the injured employees of Texas.

- Option 3: Option 3 would result in a reduction-in-force of approximately 26 Customer Service Representatives (CSRs), which is approximately 60 percent of the Customer Service Program. A reduction of this magnitude in the Customer Service Program would virtually eliminate the agency's ability to: 1) provide customers with the necessary information to effectively navigate the complex workers' compensation system, 2) provide customer service via telephone and in-person at the 20 field offices across the State, and 3) provide early intervention efforts to resolve disputes prior to a DWC administrative proceeding. Additionally, CSRs order medical records, docket proceedings, and schedule preparation appointments during the dispute resolution process. These functions would be limited as a result of the staff reduction and therefore delay dispute resolution and injured employee benefits.

The performance measure slated to be a new key measure in FY 2014-2015 would likely decrease from a projected average of 22,000 educational sessions provided to or on behalf of injured employees per month to approximately 9,000 per month. Educational sessions are defined as telephone calls, on-site visits at field offices, and outreach presentations conducted on behalf of injured employees.

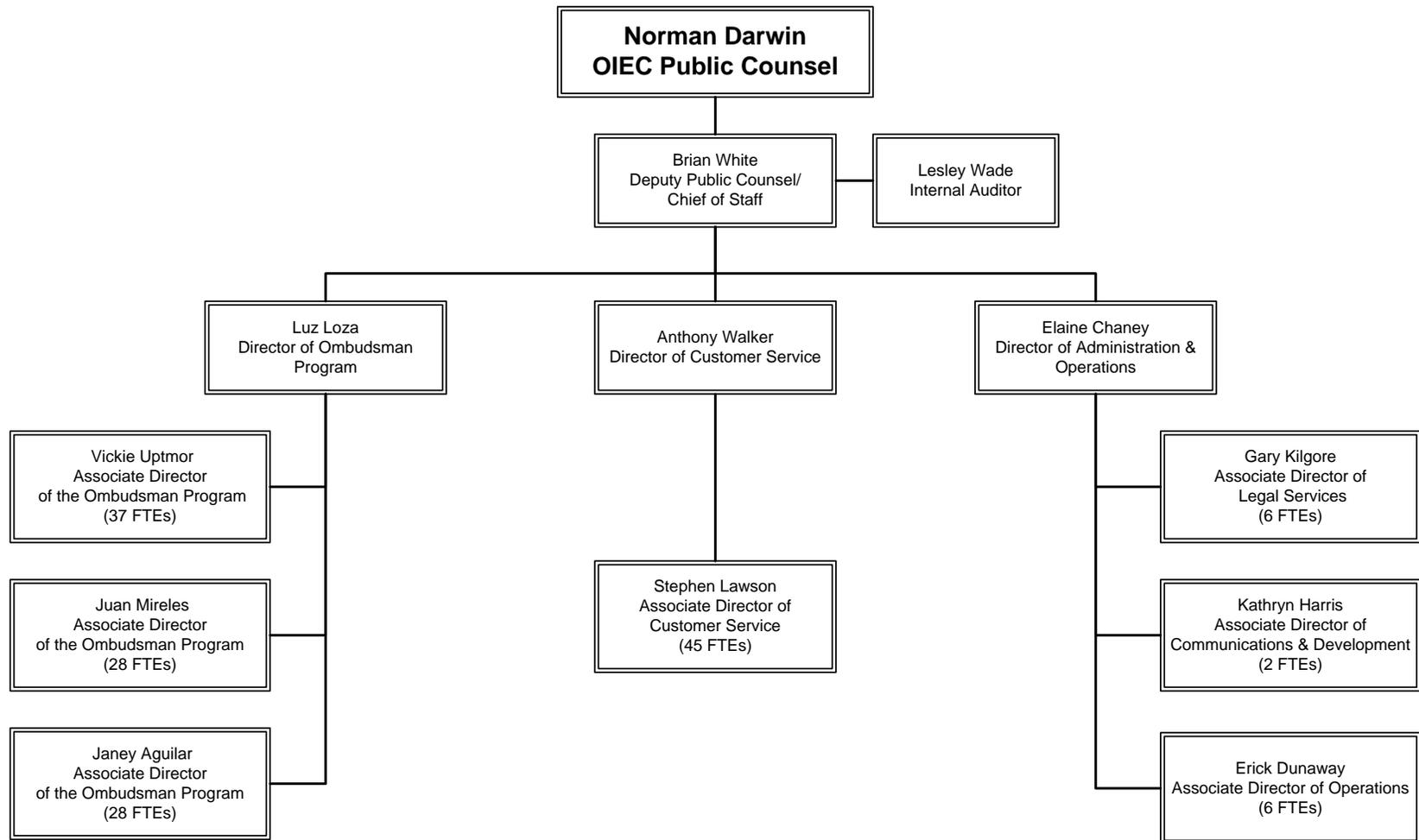
Should the proposed budget cuts come to fruition, OIEC will have operational difficulties in the 20 field across the State, and the injured employees of Texas would be adversely affected. Moreover, the agency is likely to have immense challenges in fulfilling its mission to assist, educate, and advocate on behalf of hard working Texans who get injured on the job.

BACKGROUND CHECKS:

OIEC conduct driver's license checks on all employees prior to their hire date.

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Office of Injured Employee Counsel



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2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Assist Individual Injured Employees through the Ombudsman Program					
<u>1</u> Assist Unrepresented Injured Employees in Dispute Resolution					
1 OMBUDSMAN PROGRAM	4,237,032	4,294,669	4,459,830	4,417,633	4,417,633
TOTAL, GOAL 1	\$4,237,032	\$4,294,669	\$4,459,830	\$4,417,633	\$4,417,633
<u>2</u> Increase Injured Employee Education and Provide Referrals					
<u>1</u> Inform Injured Employees/System Participants and Provide Referrals					
1 RIGHTS RESPONSIBILITIES & REFERRAL	3,042,868	1,584,867	1,525,717	1,705,028	1,705,028
TOTAL, GOAL 2	\$3,042,868	\$1,584,867	\$1,525,717	\$1,705,028	\$1,705,028
<u>3</u> Advocate for Injured Employees As a Class					
<u>1</u> Ensure Adequate Rules to Protect Injured Employees and Act as Resource					
1 ADVOCATE FOR INJURED EMPLOYEES	727,534	1,735,992	1,938,266	1,646,881	1,646,881
TOTAL, GOAL 3	\$727,534	\$1,735,992	\$1,938,266	\$1,646,881	\$1,646,881
TOTAL, AGENCY STRATEGY REQUEST	\$8,007,434	\$7,615,528	\$7,923,813	\$7,769,542	\$7,769,542

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,007,434	\$7,615,528	\$7,923,813	\$7,769,542	\$7,769,542
<u>METHOD OF FINANCING:</u>					
General Revenue Dedicated Funds:					
36 Dept Ins Operating Acct	8,007,434	7,615,528	7,923,813	7,769,542	7,769,542
SUBTOTAL	\$8,007,434	\$7,615,528	\$7,923,813	\$7,769,542	\$7,769,542
TOTAL, METHOD OF FINANCING	\$8,007,434	\$7,615,528	\$7,923,813	\$7,769,542	\$7,769,542

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **448** Agency name: **Office of Injured Employee Counsel**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED

36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$7,769,542	\$0	\$0	\$0	\$0
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Comments: Regular Appropriations from MOF Table (2010-11 GAA)

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$7,769,542	\$7,769,542	\$0	\$0
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Comments: Regular Appropriations from MOF Table (2012-13 GAA) plus \$257 DIR Rebate expected to be received in FY 2012.

Regular Appropriations

\$0	\$0	\$0	\$7,769,542	\$7,769,542
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RIDER APPROPRIATION

Art VIII-15, Rider 2 Unexpended Balance Authority (2012-13 GAA)

\$0	\$(154,271)	\$154,271	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

9/11/2012 4:06:06PM

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Agency code: **448**

Agency name: **Office of Injured Employee Counsel**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED

Comments: The agency anticipates the unexpended balance from FY 2012 to be used to fund several projects including OIEC's Expert Witness Pilot Project, the newly implemented language line translation services, and temporary positions to assist with the increasing workload. Additionally, projects implemented in FY 2012 began later than originally planned. As a result, more lapse appropriations occurred at the end of the year than was anticipated. The majority of the lapse funds were accumulated throughout the fiscal year mainly from vacant Ombudsmen positions in Strategy 1. OIEC works diligently to fill positions as soon as they become vacant.

Art VIII-16, Rider 2(2010-11 GAA)

	\$299,296	\$0	\$0	\$0	\$0
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Comments: During the first nine months of FY 2011, OIEC was preparing for potential reductions requested by Legislative Leadership. The agency slowed spending, restricted training and travel, and filled only essential positions in an effort to limit the number of staff that would need to be terminated to meet the required budget reduction.

It was not until late May 2011 that the agency received notification that it was exempt from these reductions (See House Bill 1 and House Bill 4, 82nd Legislature, Regular Session), leaving only three months to spend the remaining appropriations. Therefore, during the last three months of the fiscal year the agency increased its expenditures resulting in the following:

1. staff was able to travel more frequently for docketing coverage, training, and to perform internal audits and additional Ombudsman observations;
2. education initiatives were increased;
3. vacancies were filled; and
4. one-time merits were given to eligible employees.

Art IX, Sec 18.15 DIR Rebate (2012-13 GAA)

	\$0	\$257	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	448	Agency name:	Office of Injured Employee Counsel			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Comments: The rebate will be received from DIR in FY 2012.					
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$ (61,404)	\$ 0	\$ 0	\$ 0	\$ 0
	Comments: FY 2011 -- The majority of the lapse comes from lapse salary in Strategy 1.					
TOTAL,	GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$8,007,434	\$7,615,528	\$7,923,813	\$7,769,542	\$7,769,542
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$8,007,434	\$7,615,528	\$7,923,813	\$7,769,542	\$7,769,542
TOTAL,	GR & GR-DEDICATED FUNDS	\$8,007,434	\$7,615,528	\$7,923,813	\$7,769,542	\$7,769,542
GRAND TOTAL		\$8,007,434	\$7,615,528	\$7,923,813	\$7,769,542	\$7,769,542

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Agency code: 448	Agency name: Office of Injured Employee Counsel				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	184.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	175.0	175.0	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	175.0	175.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(25.5)	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below) Cap	0.0	(20.3)	(10.0)	0.0	0.0
Unauthorized Number Over (Below) Cap	0.0	0.0	0.0	(10.0)	(10.0)
TOTAL, ADJUSTED FTES	158.5	154.7	165.0	165.0	165.0
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

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OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$6,576,311	\$6,690,481	\$7,077,021	\$7,097,021	\$7,097,021
1002 OTHER PERSONNEL COSTS	\$861,216	\$346,593	\$245,421	\$245,421	\$245,421
2001 PROFESSIONAL FEES AND SERVICES	\$25,066	\$16,731	\$30,000	\$10,000	\$10,000
2003 CONSUMABLE SUPPLIES	\$187	\$6,084	\$0	\$0	\$0
2004 UTILITIES	\$14,660	\$8,534	\$17,129	\$17,129	\$17,129
2005 TRAVEL	\$305,236	\$183,939	\$239,900	\$239,900	\$239,900
2006 RENT - BUILDING	\$4,934	\$12,822	\$2,000	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$3,768	\$6,430	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$216,056	\$343,914	\$312,342	\$160,071	\$160,071
OOE Total (Excluding Riders)	\$8,007,434	\$7,615,528	\$7,923,813	\$7,769,542	\$7,769,542
OOE Total (Riders)					
Grand Total	\$8,007,434	\$7,615,528	\$7,923,813	\$7,769,542	\$7,769,542

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

9/11/2012 4:06:51PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

448 Office of Injured Employee Counsel

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Assist Individual Injured Employees through the Ombudsman Program					
1 Assist Unrepresented Injured Employees in Dispute Resolution					
1 % Disputes Resolved Prior to TDI Dispute Resolution Process	65.68%	64.20%	60.00%	60.00 %	60.00 %
KEY 2 % Dispute Resolution Proceedings at DWC with Ombudsman Assistance	45.12%	49.14%	48.00%	48.00 %	48.00 %
KEY 3 % CCH Issues in which Injured Employees Prevailed w/ Ombudsman Assist	33.90%	28.15%	25.00%	25.00 %	25.00 %
KEY 4 Percentage of Appeal Issues Prevailed with Ombudsman Assistance	26.77%	23.41%	22.00%	22.00 %	22.00 %
2 Increase Injured Employee Education and Provide Referrals					
1 Inform Injured Employees/System Participants and Provide Referrals					
KEY 1 % Injured Employees Reached by OIEC Efforts	95.00%	95.00%	95.00%	95.00 %	95.00 %
3 Advocate for Injured Employees As a Class					
1 Ensure Adequate Rules to Protect Injured Employees and Act as Resource					
1 Percentage of Adopted Workers' Compensation Rules Analyzed	100.00%	100.00%	100.00%	100.00 %	100.00 %
2 Percent Adopted WC Rules in which OIEC Participated	73.00%	100.00%	100.00%	100.00 %	100.00 %
KEY 3 Percentage of Rules Changed for the Benefit of Injured Employees	100.00%	83.00%	78.00%	78.00 %	78.00 %

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012

TIME : 5:31:00PM

Agency code: 448

Agency name: Office of Injured Employee Counsel

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	20 FTEs and Salaries	\$720,000	\$720,000	20.0	\$720,000	\$720,000	20.0	\$1,440,000	\$1,440,000
2	Language Line	\$50,000	\$50,000		\$50,000	\$50,000		\$100,000	\$100,000
3	Public Counsel Salary Enhancement	\$9,500	\$9,500		\$9,500	\$9,500		\$19,000	\$19,000
Total, Exceptional Items Request		\$779,500	\$779,500	20.0	\$779,500	\$779,500	20.0	\$1,559,000	\$1,559,000

Method of Financing

General Revenue

General Revenue - Dedicated

Federal Funds

Other Funds

		779,500	779,500		779,500	779,500		1,559,000	1,559,000
		\$779,500	\$779,500		\$779,500	\$779,500		\$1,559,000	\$1,559,000

Full Time Equivalent Positions

20.0

20.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2012
 TIME : 4:08:22PM

Agency code: 448 Agency name: Office of Injured Employee Counsel

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Assist Individual Injured Employees through the Ombudsman Program						
<i>1 Assist Unrepresented Injured Employees in Dispute Resolution</i>						
1 OMBUDSMAN PROGRAM	\$4,417,633	\$4,417,633	\$570,000	\$570,000	\$4,987,633	\$4,987,633
TOTAL, GOAL 1	\$4,417,633	\$4,417,633	\$570,000	\$570,000	\$4,987,633	\$4,987,633
2 Increase Injured Employee Education and Provide Referrals						
<i>1 Inform Injured Employees/System Participants and Provide Referrals</i>						
1 RIGHTS RESPONSIBILITIES & REFERRAL	1,705,028	1,705,028	150,000	150,000	1,855,028	1,855,028
TOTAL, GOAL 2	\$1,705,028	\$1,705,028	\$150,000	\$150,000	\$1,855,028	\$1,855,028
3 Advocate for Injured Employees As a Class						
<i>1 Ensure Adequate Rules to Protect Injured Employees and Act as Reso</i>						
1 ADVOCATE FOR INJURED EMPLOYEES	1,646,881	1,646,881	59,500	59,500	1,706,381	1,706,381
TOTAL, GOAL 3	\$1,646,881	\$1,646,881	\$59,500	\$59,500	\$1,706,381	\$1,706,381
TOTAL, AGENCY STRATEGY REQUEST	\$7,769,542	\$7,769,542	\$779,500	\$779,500	\$8,549,042	\$8,549,042
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$7,769,542	\$7,769,542	\$779,500	\$779,500	\$8,549,042	\$8,549,042

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2012

TIME : 4:08:22PM

Agency code: 448 Agency name: Office of Injured Employee Counsel

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Dedicated Funds:						
36 Dept Ins Operating Acct	\$7,769,542	\$7,769,542	\$779,500	\$779,500	\$8,549,042	\$8,549,042
	\$7,769,542	\$7,769,542	\$779,500	\$779,500	\$8,549,042	\$8,549,042
TOTAL, METHOD OF FINANCING	\$7,769,542	\$7,769,542	\$779,500	\$779,500	\$8,549,042	\$8,549,042
FULL TIME EQUIVALENT POSITIONS	165.0	165.0	20.0	20.0	185.0	185.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 9/11/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 4:09:04PM

Agency code: 448

Agency name: Office of Injured Employee Counsel

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	Assist Individual Injured Employees through the Ombudsman Program						
1	<i>Assist Unrepresented Injured Employees in Dispute Resolution</i>						
	1 % Disputes Resolved Prior to TDI Dispute Resolution Process	60.00%	60.00%	65.00%	65.00%	65.00%	65.00 %
KEY	2 % Dispute Resolution Proceedings at DWC with Ombudsman Assistance	48.00%	48.00%	50.00%	50.00%	50.00%	50.00 %
KEY	3 % CCH Issues in which Injured Employees Prevailed w/ Ombudsman Assist	25.00%	25.00%	28.00%	28.00%	28.00%	28.00 %
KEY	4 Percentage of Appeal Issues Prevailed with Ombudsman Assistance	22.00%	22.00%	24.00%	24.00%	24.00%	24.00 %
2	Increase Injured Employee Education and Provide Referrals						
1	<i>Inform Injured Employees/System Participants and Provide Referrals</i>						
KEY	1 % Injured Employees Reached by OIEC Efforts	95.00%	95.00%			95.00%	95.00 %
3	Advocate for Injured Employees As a Class						
1	<i>Ensure Adequate Rules to Protect Injured Employees and Act as Resource</i>						
	1 Percentage of Adopted Workers' Compensation Rules Analyzed	100.00%	100.00%			100.00%	100.00 %
	2 Percent Adopted WC Rules in which OIEC Participated	100.00%	100.00%			100.00%	100.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 9/11/2012

Time: 4:09:04PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **448**

Agency name: **Office of Injured Employee Counsel**

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY						
3 Percentage of Rules Changed for the Benefit of Injured Employees						
	78.00%	78.00%			78.00%	78.00 %

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448 Office of Injured Employee Counsel

GOAL: 1 Assist Individual Injured Employees through the Ombudsman Program Statewide Goal/Benchmark: 7 5
 OBJECTIVE: 1 Assist Unrepresented Injured Employees in Dispute Resolution Service Categories:
 STRATEGY: 1 Assist Unrepresented Injured Employees in Dispute Resolution Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Number of Injured Employees Prepared for BRC by an Ombudsman	4,073.00	6,146.00	5,000.00	5,000.00	5,000.00
KEY	2 Number of Benefit Review Conferences with Ombudsman Assistance	4,915.00	7,200.00	6,000.00	6,000.00	6,000.00
	3 Number of Injured Employees Prepared for CCH by an Ombudsman	1,812.00	3,150.00	2,200.00	2,200.00	2,200.00
KEY	4 Number of Contested Case hearings with Ombudsman Assistance	1,954.00	2,845.00	2,200.00	2,200.00	2,200.00
KEY	5 Number of Injured Employees Prepared for an Appeal by an Ombudsman	636.00	1,016.00	800.00	800.00	800.00
Efficiency Measures:						
	1 Avg Days to Resolve a Disputed Issue Prior to Entering a Proceeding	20.00	22.00	25.00	25.00	25.00
Explanatory/Input Measures:						
	1 Avg Dollar Amount Saved/Injured Employee Assisted by Ombudsman	1,829.00	1,800.00	1,800.00	1,800.00	1,800.00
	2 Number of Disputed Issues Resolved Prior to Entering a Proceeding	6,589.00	7,100.00	6,000.00	6,000.00	6,000.00
KEY	3 Number of Preparation Appointments Prior to Benefit Review Conference	5,542.00	10,000.00	8,500.00	8,500.00	8,500.00

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2012 4:09:48PM

448 Office of Injured Employee Counsel

GOAL: 1 Assist Individual Injured Employees through the Ombudsman Program Statewide Goal/Benchmark: 7 5
 OBJECTIVE: 1 Assist Unrepresented Injured Employees in Dispute Resolution Service Categories:
 STRATEGY: 1 Assist Unrepresented Injured Employees in Dispute Resolution Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 4	Number of Preparation Appointments Prior to Contested Case Hearing	2,665.00	5,400.00	4,200.00	4,200.00	4,200.00
KEY 5	Number of Preparation Appointments Held for an Appeal by an Ombudsman	677.00	1,100.00	1,000.00	1,000.00	1,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,385,548	\$3,809,806	\$4,082,866	\$4,105,269	\$4,105,269
1002	OTHER PERSONNEL COSTS	\$548,744	\$204,079	\$130,000	\$139,000	\$139,000
2001	PROFESSIONAL FEES AND SERVICES	\$13,285	\$6,603	\$4,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$99	\$0	\$0	\$0	\$0
2004	UTILITIES	\$7,770	\$1,034	\$9,400	\$0	\$0
2005	TRAVEL	\$162,606	\$125,244	\$130,000	\$130,000	\$130,000
2006	RENT - BUILDING	\$2,615	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,997	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$114,368	\$147,903	\$103,564	\$43,364	\$43,364
TOTAL, OBJECT OF EXPENSE		\$4,237,032	\$4,294,669	\$4,459,830	\$4,417,633	\$4,417,633
Method of Financing:						
36	Dept Ins Operating Acct	\$4,237,032	\$4,294,669	\$4,459,830	\$4,417,633	\$4,417,633

448 Office of Injured Employee Counsel

GOAL:	1	Assist Individual Injured Employees through the Ombudsman Program	Statewide Goal/Benchmark:	7	5
OBJECTIVE:	1	Assist Unrepresented Injured Employees in Dispute Resolution	Service Categories:		
STRATEGY:	1	Assist Unrepresented Injured Employees in Dispute Resolution	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,237,032	\$4,294,669	\$4,459,830	\$4,417,633	\$4,417,633
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,417,633	\$4,417,633
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,237,032	\$4,294,669	\$4,459,830	\$4,417,633	\$4,417,633
FULL TIME EQUIVALENT POSITIONS:		78.9	89.5	96.0	97.0	97.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Office of Injured Employee Counsel (OIEC) is directed by statute (Labor Code, Chapter 404) to prepare unrepresented injured employees and assist them in DWC’s administrative dispute resolution proceedings. OIEC is also required to administer an Ombudsman Program to assist injured employees in obtaining workers' compensation benefits.

The Ombudsman Program consists of highly-trained employees who assist unrepresented injured employees with disputes relating to their workers’ compensation claim at no cost to the injured employees of Texas. Ombudsmen strive to resolve disputed issues prior to an administrative dispute resolution proceeding. Ombudsmen assist unrepresented injured employees: 1) before and during Benefit Review Conferences (mediation) and Contested Case Hearings (administrative hearings), 2) in appeals of the Hearing Officer’s decision through the Appeals Panel, and 3) in administrative proceedings pending before the State Office of Administrative Hearings.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

448 Office of Injured Employee Counsel

GOAL:	1	Assist Individual Injured Employees through the Ombudsman Program	Statewide Goal/Benchmark:	7	5
OBJECTIVE:	1	Assist Unrepresented Injured Employees in Dispute Resolution	Service Categories:		
STRATEGY:	1	Assist Unrepresented Injured Employees in Dispute Resolution	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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- Volume of injured employees covered by subscribing employers in the workers' compensation system
- Volume of injured employees represented by attorneys
- Volume of injured employees who request assistance from the Ombudsman Program
- Volume of disputes or issues within the workers' compensation system
- Changes in workers' compensation laws or rules that impact injured employees (e.g., Entergy v. Summers; DWC rules)
- Policy, procedure, or process changes within TDI or DWC that impact injured employees
- Extent of clerical and administrative duties required to be performed by Ombudsmen that reduce time that can be spent on resolving disputes
- Ability to attract and retain qualified staff
- Ability to attract and retain staff that are able to provide assistance to non-English speaking injured employees
- Extent of budget increases or reductions

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2012 4:09:48PM

448 Office of Injured Employee Counsel

GOAL:	2	Increase Injured Employee Education and Provide Referrals	Statewide Goal/Benchmark:	7	5
OBJECTIVE:	1	Inform Injured Employees/System Participants and Provide Referrals	Service Categories:		
STRATEGY:	1	Assist Injured Employees & Provide Referrals to Programs & Services	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Number of Phone Calls Where Injured Employees Were Educated/Assisted	235,387.00	235,000.00	235,000.00	235,000.00	235,000.00
	2 Number of Injured Employees Assisted at Local Field Offices	26,853.00	34,800.00	30,000.00	30,000.00	30,000.00
	3 Number of Public Outreach Presentations Performed	78.00	80.00	65.00	65.00	65.00
	4 Number of Referrals to DARS, TWC and TDI	5,631.00	5,000.00	5,000.00	5,000.00	5,000.00
Efficiency Measures:						
KEY 1	Avg # of Educational Sessions Provided to Injured Employees Per Month	21,860.00	22,000.00	22,000.00	22,000.00	22,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,583,875	\$1,422,089	\$1,364,146	\$1,579,257	\$1,579,257
1002	OTHER PERSONNEL COSTS	\$243,057	\$104,354	\$61,800	\$66,000	\$66,000
2001	PROFESSIONAL FEES AND SERVICES	\$9,525	\$1,346	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$71	\$1,411	\$0	\$0	\$0
2004	UTILITIES	\$5,571	\$0	\$0	\$0	\$0
2005	TRAVEL	\$115,235	\$21,371	\$45,000	\$45,000	\$45,000
2006	RENT - BUILDING	\$1,875	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,432	\$0	\$0	\$0	\$0

448 Office of Injured Employee Counsel

GOAL:	2	Increase Injured Employee Education and Provide Referrals	Statewide Goal/Benchmark:	7	5
OBJECTIVE:	1	Inform Injured Employees/System Participants and Provide Referrals	Service Categories:		
STRATEGY:	1	Assist Injured Employees & Provide Referrals to Programs & Services	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2009	OTHER OPERATING EXPENSE	\$82,227	\$34,296	\$54,771	\$14,771	\$14,771
TOTAL, OBJECT OF EXPENSE		\$3,042,868	\$1,584,867	\$1,525,717	\$1,705,028	\$1,705,028
Method of Financing:						
36	Dept Ins Operating Acct	\$3,042,868	\$1,584,867	\$1,525,717	\$1,705,028	\$1,705,028
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,042,868	\$1,584,867	\$1,525,717	\$1,705,028	\$1,705,028
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,705,028	\$1,705,028
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,042,868	\$1,584,867	\$1,525,717	\$1,705,028	\$1,705,028
FULL TIME EQUIVALENT POSITIONS:		70.5	43.2	44.0	47.0	47.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Office of Injured Employee Counsel (OIEC) is directed by statute (Labor Code, Chapter 404) to educate injured employees about their rights and responsibilities in the workers' compensation system; refer injured employees to local, state, and federal programs offering financial assistance, rehabilitation, work placement, or social services; and refer complaints to licensing boards and regulatory agencies.

OIEC educates and provides information to injured employees who visit their local field office and through telephone calls made or received on behalf of injured employees. OIEC also provides brochures and other educational materials to workers' compensation system participants and conducts public presentations to educate the general public regarding the agency's purpose and services.

448 Office of Injured Employee Counsel

GOAL:	2	Increase Injured Employee Education and Provide Referrals	Statewide Goal/Benchmark:	7	5
OBJECTIVE:	1	Inform Injured Employees/System Participants and Provide Referrals	Service Categories:		
STRATEGY:	1	Assist Injured Employees & Provide Referrals to Programs & Services	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- Level of interest from the public regarding OIEC and its purpose
- Injured employee awareness of the existence of OIEC
- Volume of injured employees covered by subscribing employers in the workers' compensation system
- Volume of injured employees who request assistance from the Ombudsman Program
- Volume of disputes or issues within the workers' compensation system
- Changes in workers' compensation laws or rules that impact injured employees (e.g., Entergy v. Summers; DWC rules)
- Policy, procedure, or process changes within TDI or DWC that impact injured employees
- Extent of clerical and administrative duties required to be performed by Ombudsmen that reduce time that can be spent on resolving disputes
- Access to resources in order to provide educational materials and services to internal and external customers
- Availability of programs and services that can assist injured employees
- Licensing boards or regulatory entities actions regarding complaints
- Ability to attract and retain qualified staff
- Ability to attract and retain staff that are able to provide personal assistance to non-English speaking injured employees
- Extent of budget increases or reductions

448 Office of Injured Employee Counsel

GOAL: 3 Advocate for Injured Employees As a Class Statewide Goal/Benchmark: 7 5
 OBJECTIVE: 1 Ensure Adequate Rules to Protect Injured Employees and Act as Resource Service Categories:
 STRATEGY: 1 Advocate for Injured Employees Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Adopted Workers' Compensation Rules Analyzed by OIEC	11.00	15.00	8.00	8.00	8.00
KEY 2	# of Adopted Workers' Compensation Rules in Which OIEC Participated	8.00	12.00	5.00	5.00	5.00
3	Number of Rules Changed as a Result of OIEC Participation	8.00	10.00	4.00	4.00	4.00
4	Number of Assists a Regional Staff Attorney Provides to an Ombudsman	2,782.00	2,900.00	2,800.00	2,800.00	2,800.00
Explanatory/Input Measures:						
1	Number of Workers' Compensation Rules Adopted	11.00	15.00	8.00	8.00	8.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$606,888	\$1,458,586	\$1,630,009	\$1,412,495	\$1,412,495
1002	OTHER PERSONNEL COSTS	\$69,415	\$38,160	\$53,621	\$40,421	\$40,421
2001	PROFESSIONAL FEES AND SERVICES	\$2,256	\$8,782	\$26,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$17	\$4,673	\$0	\$0	\$0
2004	UTILITIES	\$1,319	\$7,500	\$7,729	\$17,129	\$17,129
2005	TRAVEL	\$27,395	\$37,324	\$64,900	\$64,900	\$64,900
2006	RENT - BUILDING	\$444	\$12,822	\$2,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$339	\$6,430	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
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9/11/2012 4:09:48PM

448 Office of Injured Employee Counsel

GOAL: 3 Advocate for Injured Employees As a Class Statewide Goal/Benchmark: 7 5
 OBJECTIVE: 1 Ensure Adequate Rules to Protect Injured Employees and Act as Resource Service Categories:
 STRATEGY: 1 Advocate for Injured Employees Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2009	OTHER OPERATING EXPENSE	\$19,461	\$161,715	\$154,007	\$101,936	\$101,936
TOTAL, OBJECT OF EXPENSE		\$727,534	\$1,735,992	\$1,938,266	\$1,646,881	\$1,646,881
Method of Financing:						
36	Dept Ins Operating Acct	\$727,534	\$1,735,992	\$1,938,266	\$1,646,881	\$1,646,881
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$727,534	\$1,735,992	\$1,938,266	\$1,646,881	\$1,646,881
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,646,881	\$1,646,881
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$727,534	\$1,735,992	\$1,938,266	\$1,646,881	\$1,646,881
FULL TIME EQUIVALENT POSITIONS:		9.1	22.0	25.0	21.0	21.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

448 Office of Injured Employee Counsel

GOAL:	3	Advocate for Injured Employees As a Class	Statewide Goal/Benchmark:	7	5
OBJECTIVE:	1	Ensure Adequate Rules to Protect Injured Employees and Act as Resource	Service Categories:		
STRATEGY:	1	Advocate for Injured Employees	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Office of Injured Employee Counsel (OIEC) is directed by statute (Labor Code, Chapter 404) to advocate on behalf of injured employees as a class in judicial, legislative, rulemaking, and administrative processes and ensure injured employee’s rights are protected. Under Labor Code §404.103 (b), the Public Counsel may assign staff attorneys to advise Ombudsmen in providing assistance to injured employees.

OIEC actively participates in the workers’ compensation rulemaking process on behalf of the injured employees of Texas and protects their interests as a class. OIEC also determines whether there are issues pending before either the Texas appellate courts or the Supreme Court where OIEC needs to serve as a voice for injured employees.

Regional Staff Attorneys supervise the work of the Ombudsman Program and are provided as a legal resource to advise Ombudsmen and other OIEC employees in providing assistance and education to injured employees.

Additionally, staff administers surveys, and monitors and analyzes internal and system-wide procedures and performance to ensure injured employee’s rights are protected statewide. A Legislative report, required by statute (Labor Code §404.106), is produced to inform lawmakers and other interested individuals on the state of the workers’ compensation system and legislative recommendations (Labor Code §404.108) from the perspective of injured employees as a class.

The agency also disseminates information to the public about the agency and the Ombudsman Program (Labor Code §§404.004 & 404.154).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

448 Office of Injured Employee Counsel

GOAL:	3	Advocate for Injured Employees As a Class	Statewide Goal/Benchmark:	7	5
OBJECTIVE:	1	Ensure Adequate Rules to Protect Injured Employees and Act as Resource	Service Categories:		
STRATEGY:	1	Advocate for Injured Employees	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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- Statutory changes or case law that affects the workers' compensation system or injured employees
- Injured employees' perception of fairness within the Texas workers' compensation system
- Level of participation by all parties in the rulemaking process
- Rules proposed by TDI or DWC that impact injured employees
- Adoption of rule language by TDI or DWC that incorporate OIEC's public comments
- Policy, procedure, or process changes within TDI or DWC that impact injured employees
- Ability to attract and retain qualified personnel
- Internal audit and process review findings that require agency action
- Ability to acquire appropriate data to analyze and report pertaining to agency and system performance
- Extent of budget increases or reductions

3.A. STRATEGY REQUEST

9/11/2012 4:09:48PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$8,007,434	\$7,615,528	\$7,923,813	\$7,769,542	\$7,769,542
METHODS OF FINANCE (INCLUDING RIDERS):				\$7,769,542	\$7,769,542
METHODS OF FINANCE (EXCLUDING RIDERS):	\$8,007,434	\$7,615,528	\$7,923,813	\$7,769,542	\$7,769,542
FULL TIME EQUIVALENT POSITIONS:	158.5	154.7	165.0	165.0	165.0

3.B. Rider Revisions and Additions Request

Agency Code: 448	Agency Name: Office of Injured Employee Counsel	Prepared By: Brian White, Deputy Public Counsel	Date: September 11, 2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
2	VIII-15	<p>Unexpended Balance Authority. Any unexpended balances as of August 31, 20142014, not to exceed 5 percent for any item of appropriation, are hereby appropriated to the Office of Injured Employee Counsel for the same purposes for the fiscal year ending August 31, 20142015.</p> <p><i>The dates have been changed to reflect the FY 2014-2015 biennium.</i></p> <p><i>OIEC is requesting unexpended balance authority to avoid the adverse impact that an agency of its size and structure incurs when unspent monies are not transferable to the second year of the biennium. By granting unexpended balance authority, the agency is better able to fund and implement plans to improve injured employee services based on a 24-month budget cycle.</i></p>

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 4:10:59PM

Agency code: 448

Agency name: Office of Injured Employee Counsel

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	20 FTEs and Salaries		
	Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Assist Unrepresented Injured Employees in Dispute Resolution		
		02-01-01 Assist Injured Employees & Provide Referrals to Programs & Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		720,000	720,000
	TOTAL, OBJECT OF EXPENSE		720,000	720,000
METHOD OF FINANCING:				
36	Dept Ins Operating Acct		720,000	720,000
	TOTAL, METHOD OF FINANCING		720,000	720,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			20.00	20.00

DESCRIPTION / JUSTIFICATION:

The agency requests an enhancement of \$720,000 annually, which represents salaries for 20 additional FTEs. Fifteen of the FTEs will function as Ombudsmen, and five will serve as Customer Service Representatives (CSR) to augment the five largest urban areas in Texas. The need for Ombudsmen and CSRs has surpassed the agency's ability to effectively and efficiently serve its customers.

The increased demand for OIEC's services has also limited the ability for DWC to docket proceedings in accordance to statutory timeframes resulting in a delay of dispute resolution and ultimately a delay in benefits for injured employees.

OIEC's early intervention efforts positively impact the workers' compensation system. OIEC currently resolves approximately 60 percent of disputed issues prior to an administrative proceeding. Additional CSRs and Ombudsmen will decrease costs to DWC's and the SOAH's administrative dispute resolution process as fewer disputes continue through their respective systems.

Fifteen additional Ombudsmen would facilitate the agency's ability to effectively assist injured employees in DWC's administrative dispute resolution proceedings. The additional Ombudsman positions would enhance the ability for DWC to docket proceedings in accordance to statutory timeframes, improve dispute resolution timeframes, and ultimately improve injured employee benefit delivery.

The addition of five CSRs would positively impact the agency's ability to: 1) inform injured employees of their rights and responsibilities, 2) provide customers with the necessary information to effectively navigate the complex workers' compensation system, and 3) provide early intervention efforts to resolve disputes prior to a DWC administrative proceeding. The Customer Service Program provides essential support to facilitate effective dispute resolution and the additional staff would ultimately improve the ability to provide timely benefits to injured employees.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 4:10:59PM

Agency code: 448

Agency name: Office of Injured Employee Counsel

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<p align="center">Item Name: Language Line Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 03-01-01 Advocate for Injured Employees</p>		
OBJECTS OF EXPENSE:			
2004	UTILITIES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$50,000
METHOD OF FINANCING:			
36	Dept Ins Operating Acct	50,000	50,000
TOTAL, METHOD OF FINANCING		\$50,000	\$50,000

DESCRIPTION / JUSTIFICATION:

2) The agency requests an enhancement of \$50,000 annually for Language Line Services through a Texas Department of Information Resources contract to provide translation services to the agency's customers. Although more than half of OIEC staff is bilingual, the Language Line Services provide non-English speaking injured employees with a quicker response time in answering their questions telephonically, in-person, and at proceedings. Language Line Services at proceedings allow the Ombudsman to provide full attention to the assistance in obtaining the injured employee's benefits rather than balancing that effort with the requirement to provide translation services to parties in attendance at the proceeding. This service also bolsters the agency's access plan as required by Labor Code § 404.005.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 5:35:53PM

Agency code: 448

Agency name: Office of Injured Employee Counsel

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Public Counsel Salary Enhancement Item Priority: 3 Includes Funding for the Following Strategy or Strategies: 03-01-01 Advocate for Injured Employees		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,500	9,500
TOTAL, OBJECT OF EXPENSE		9,500	9,500
METHOD OF FINANCING:			
36	Dept Ins Operating Acct	9,500	9,500
TOTAL, METHOD OF FINANCING		9,500	9,500

DESCRIPTION / JUSTIFICATION:

The agency requests a salary enhancement for its Public Counsel. The agency's Public Counsel is currently classified as a Group 3 exempt position, funded at \$115,500. OIEC requests this position be reclassified from a Group 3 to a Group 4 exempt position, and the authority to increase the salary to \$125,000, annually, based on the following reasons:

- a) Other agencies with a Public Counsel position that have similar advocacy purposes include the Office of Public Insurance Counsel (OPIC) and the Office of Public Utility Counsel (OPUC). Both of these positions are Exempt Salary Group 4 and paid annually at \$106,500 and \$115,000, respectively. OPIC is an agency with a budget of \$2,066,176 and 15.0 employees and OPUC is an agency with a budget of \$3,007,406 and 20.5 employees. OIEC's biennial budget is \$15,539,084 and the agency has 175 employees located in 20 field offices throughout the State.
- b) Several classified positions at other State agencies including but not limited to Directors, Attorneys, and General Counsels make a higher salary than OIEC's Public Counsel and do not have the level of responsibility of the Public Counsel. In addition to leading a State agency, OIEC's Public Counsel also provides the skills and experience needed to make recommendations to improve a complex workers' compensation system and to ensure the protection of injured employees' rights in Texas.
- c) The Public Counsel position is statutorily required to be licensed to practice law in Texas, unlike many leadership positions at other State agencies. Additionally, a salary enhancement will be key in locating qualified attorneys who possess the knowledge of complex workers' compensation law to effectively serve as OIEC's Public Counsel.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/11/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 4:11:33PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **448**

Agency name: **Office of Injured Employee Counsel**

Code Description	Excp 2014	Excp 2015
Item Name: 20 FTEs and Salaries		
Allocation to Strategy: 1-1-1 Assist Unrepresented Injured Employees in Dispute Resolution		
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>1</u> % Disputes Resolved Prior to TDI Dispute Resolution Process	65.00%	65.00%
<u>2</u> % Dispute Resolution Proceedings at DWC with Ombudsman Assistance	50.00%	50.00%
<u>3</u> % CCH Issues in which Injured Employees Prevailed w/ Ombudsman Assist	28.00%	28.00%
<u>4</u> Percentage of Appeal Issues Prevailed with Ombudsman Assistance	24.00%	24.00%
OUTPUT MEASURES:		
<u>1</u> Number of Injured Employees Prepared for BRC by an Ombudsman	1,000.00	1,000.00
<u>2</u> Number of Benefit Review Conferences with Ombudsman Assistance	1,000.00	1,000.00
<u>3</u> Number of Injured Employees Prepared for CCH by an Ombudsman	300.00	300.00
<u>4</u> Number of Contested Case hearings with Ombudsman Assistance	300.00	300.00
<u>5</u> Number of Injured Employees Prepared for an Appeal by an Ombudsman	50.00	50.00
EFFICIENCY MEASURES:		
<u>1</u> Avg Days to Resolve a Disputed Issue Prior to Entering a Proceeding	20.00	20.00
EXPLANATORY/INPUT MEASURES:		
<u>2</u> Number of Disputed Issues Resolved Prior to Entering a Proceeding	7,000.00	7,000.00
<u>3</u> Number of Preparation Appointments Prior to Benefit Review Conference	8,000.00	8,000.00
<u>4</u> Number of Preparation Appointments Prior to Contested Case Hearing	3,500.00	3,500.00
<u>5</u> Number of Preparation Appointments Held for an Appeal by an Ombudsman	900.00	900.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	570,000	570,000
TOTAL, OBJECT OF EXPENSE	\$570,000	\$570,000
METHOD OF FINANCING:		
36 Dept Ins Operating Acct	570,000	570,000
TOTAL, METHOD OF FINANCING	\$570,000	\$570,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	15.0	15.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/11/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 4:11:33PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **448**

Agency name: **Office of Injured Employee Counsel**

Code	Description	Excp 2014	Excp 2015
Item Name:	20 FTEs and Salaries		
Allocation to Strategy:	2-1-1 Assist Injured Employees & Provide Referrals to Programs & Services		
OUTPUT MEASURES:			
<u>1</u>	Number of Phone Calls Where Injured Employees Were Educated/Assisted	25,000.00	25,000.00
<u>2</u>	Number of Injured Employees Assisted at Local Field Offices	5,000.00	5,000.00
<u>4</u>	Number of Referrals to DARS, TWC and TDI	1,500.00	1,500.00
EFFICIENCY MEASURES:			
<u>1</u>	Avg # of Educational Sessions Provided to Injured Employees Per Month	25,000.00	25,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$150,000	\$150,000
METHOD OF FINANCING:			
36	Dept Ins Operating Acct	150,000	150,000
TOTAL, METHOD OF FINANCING		\$150,000	\$150,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
TIME: 4:11:33PM

Agency code: **448** Agency name: **Office of Injured Employee Counsel**

Code	Description	Excp 2014	Excp 2015
Item Name:			
	Language Line		
	Allocation to Strategy:		
	3-1-1 Advocate for Injured Employees		
OUTPUT MEASURES:			
	<u>4</u> Number of Assists a Regional Staff Attorney Provides to an Ombudsman	200.00	200.00
OBJECTS OF EXPENSE:			
	2004 UTILITIES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$50,000
METHOD OF FINANCING:			
	36 Dept Ins Operating Acct	50,000	50,000
TOTAL, METHOD OF FINANCING		\$50,000	\$50,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/11/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 4:11:33PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **448**

Agency name: **Office of Injured Employee Counsel**

Code	Description	Excp 2014	Excp 2015
Item Name: Public Counsel Salary Enhancement			
Allocation to Strategy: 3-1-1 Advocate for Injured Employees			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,500	9,500
TOTAL, OBJECT OF EXPENSE		9,500	9,500
METHOD OF FINANCING:			
36	Dept Ins Operating Acct	9,500	9,500
TOTAL, METHOD OF FINANCING		9,500	9,500

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
TIME: 4:12:14PM

Agency Code: **448** Agency name: **Office of Injured Employee Counsel**

GOAL: 1 Assist Individual Injured Employees through the Ombudsman Program Statewide Goal/Benchmark: 7 - 5
 OBJECTIVE: 1 Assist Unrepresented Injured Employees in Dispute Resolution Service Categories:
 STRATEGY: 1 Assist Unrepresented Injured Employees in Dispute Resolution Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	% Disputes Resolved Prior to TDI Dispute Resolution Process	65.00 %	65.00 %
<u>2</u>	% Dispute Resolution Proceedings at DWC with Ombudsman Assistance	50.00 %	50.00 %
<u>3</u>	% CCH Issues in which Injured Employees Prevailed w/ Ombudsman Assist	28.00 %	28.00 %
<u>4</u>	Percentage of Appeal Issues Prevailed with Ombudsman Assistance	24.00 %	24.00 %

OUTPUT MEASURES:

<u>1</u>	Number of Injured Employees Prepared for BRC by an Ombudsman	1,000.00	1,000.00
<u>2</u>	Number of Benefit Review Conferences with Ombudsman Assistance	1,000.00	1,000.00
<u>3</u>	Number of Injured Employees Prepared for CCH by an Ombudsman	300.00	300.00
<u>4</u>	Number of Contested Case hearings with Ombudsman Assistance	300.00	300.00
<u>5</u>	Number of Injured Employees Prepared for an Appeal by an Ombudsman	50.00	50.00

EFFICIENCY MEASURES:

<u>1</u>	Avg Days to Resolve a Disputed Issue Prior to Entering a Proceeding	20.00	20.00
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EXPLANATORY/INPUT MEASURES:

<u>2</u>	Number of Disputed Issues Resolved Prior to Entering a Proceeding	7,000.00	7,000.00
<u>3</u>	Number of Preparation Appointments Prior to Benefit Review Conference	9,000.00	9,000.00
<u>4</u>	Number of Preparation Appointments Prior to Contested Case Hearing	4,500.00	4,500.00
<u>5</u>	Number of Preparation Appointments Held for an Appeal by an Ombudsman	1,050.00	1,050.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	570,000	570,000
Total, Objects of Expense		\$570,000	\$570,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
TIME: 4:12:14PM

Agency Code: **448** Agency name: **Office of Injured Employee Counsel**

GOAL: 1 Assist Individual Injured Employees through the Ombudsman Program Statewide Goal/Benchmark: 7 - 5
 OBJECTIVE: 1 Assist Unrepresented Injured Employees in Dispute Resolution Service Categories:
 STRATEGY: 1 Assist Unrepresented Injured Employees in Dispute Resolution Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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METHOD OF FINANCING:

36 Dept Ins Operating Acct	570,000	570,000
Total, Method of Finance	\$570,000	\$570,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	15.0	15.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

20 FTEs and Salaries

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
TIME: 4:12:14PM

Agency Code: **448** Agency name: **Office of Injured Employee Counsel**

GOAL: 2 Increase Injured Employee Education and Provide Referrals Statewide Goal/Benchmark: 7 - 5
 OBJECTIVE: 1 Inform Injured Employees/System Participants and Provide Referrals Service Categories:
 STRATEGY: 1 Assist Injured Employees & Provide Referrals to Programs & Services Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Number of Phone Calls Where Injured Employees Were Educated/Assisted	25,000.00	25,000.00
<u>2</u> Number of Injured Employees Assisted at Local Field Offices	5,000.00	5,000.00
<u>4</u> Number of Referrals to DARS, TWC and TDI	1,500.00	1,500.00

EFFICIENCY MEASURES:

<u>1</u> Avg # of Educational Sessions Provided to Injured Employees Per Month	25,000.00	25,000.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	150,000	150,000
Total, Objects of Expense	\$150,000	\$150,000

METHOD OF FINANCING:

36 Dept Ins Operating Acct	150,000	150,000
Total, Method of Finance	\$150,000	\$150,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

20 FTEs and Salaries

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
TIME: 4:12:14PM

Agency Code: **448** Agency name: **Office of Injured Employee Counsel**

GOAL: 3 Advocate for Injured Employees As a Class Statewide Goal/Benchmark: 7 - 5
 OBJECTIVE: 1 Ensure Adequate Rules to Protect Injured Employees and Act as Resource Service Categories:
 STRATEGY: 1 Advocate for Injured Employees Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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OUTPUT MEASURES:

<u>4</u> Number of Assists a Regional Staff Attorney Provides to an Ombudsman	200.00	200.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	9,500	9,500
2004 UTILITIES	50,000	50,000
Total, Objects of Expense	\$59,500	\$59,500

METHOD OF FINANCING:

36 Dept Ins Operating Acct	59,500	59,500
Total, Method of Finance	\$59,500	\$59,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Language Line

Public Counsel Salary Enhancement

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6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2012

Time: 4:14:37PM

Agency Code: 448 Agency: Office of Injured Employee Counsel

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
33.0%	Other Services	0.7 %	0.1%	-0.6%	\$116	\$131,308	1.8 %	1.8%	0.0%	\$667	\$37,083	
12.6%	Commodities	50.4 %	50.4%	0.0%	\$11,791	\$23,391	67.7 %	67.7%	0.0%	\$9,866	\$14,566	
	Total Expenditures		7.7%		\$11,907	\$154,699		20.4%		\$10,533	\$51,649	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of the three or 33 percent of the applicable statewide HUB procurement goals in FY 2010.

Applicability:

OIEC's functions do not include construction; therefore, "Heavy Construction," "Building Construction," and "Special Trade Construction" categories are not applicable to the agency.

Factors Affecting Attainment:

Professional Services: No expenditures were made under "Professional Services" procurement category for FY 2010 and FY 2011.

Other Services and Commodities: Several of the contracts under the "Other Services" category were specialized contracts with low HUB participation, such as proprietary maintenance. Major expenditures in "Commodities" included office equipment and hardware maintenance services.

"Good-Faith" Efforts:

Since TDI's Purchasing Department is responsible for OIEC's procurement process, OIEC was able to be a part of TDI HUB Forums hosted since FY 2006.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **448** Agency name: **Office of Injured Employee Counsel**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>36</u> Dept Ins Operating Acct					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3777 Default Fund - Warrant Voided	12,061	76	0	0	0
Subtotal: Actual/Estimated Revenue	12,061	76	0	0	0
Total Available	\$12,061	\$76	\$0	\$0	\$0
Ending Fund/Account Balance	\$12,061	\$76	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian White

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2012
Time: 4:12:58PM

Agency code: **448** Agency name: **Office of Injured Employee Counsel**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Furlough							
Category: Across the Board Reductions							
Item Comment: •Option 1: As an alternative to a reduction-in-force, Option 1 involves unpaid leave for 28.5 days over a 12-month period for all OIEC employees, which is equivalent to approximately 2.5 days per month. This effectively reduces each employee's salary by 10.9 percent. The monthly impact of this type of furlough would cause a reduction in salary of almost \$300 per month for an employee who earns \$30,000 per year.							
Strategy: 1-1-1 Assist Unrepresented Injured Employees in Dispute Resolution							
<u>Gr Dedicated</u>							
36 Dept Ins Operating Acct	\$0	\$0	\$0	\$441,150	\$441,150	\$882,300	
Gr Dedicated Total	\$0	\$0	\$0	\$441,150	\$441,150	\$882,300	
Strategy: 2-1-1 Assist Injured Employees & Provide Referrals to Programs & Services							
<u>Gr Dedicated</u>							
36 Dept Ins Operating Acct	\$0	\$0	\$0	\$157,350	\$157,350	\$314,700	
Gr Dedicated Total	\$0	\$0	\$0	\$157,350	\$157,350	\$314,700	
Strategy: 3-1-1 Advocate for Injured Employees							
<u>Gr Dedicated</u>							
36 Dept Ins Operating Acct	\$0	\$0	\$0	\$178,467	\$178,467	\$356,934	
Gr Dedicated Total	\$0	\$0	\$0	\$178,467	\$178,467	\$356,934	
Item Total	\$0	\$0	\$0	\$776,967	\$776,967	\$1,553,934	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Across the Board Reductions

Category: Across the Board Reductions

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2012
Time: 4:12:58PM

Agency code: **448** Agency name: **Office of Injured Employee Counsel**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

Item Comment: Option 2 results in a reduction-in-force of approximately 21 FTEs (seven Ombudsmen, nine Customer Service Representatives (CSR), one Regional Staff Attorney (RSA), one Planner, two Staff Services Officers, and one Information Specialist). This scenario decreases each of OIEC’s three program areas’ funds equally by approximately \$260,000.

The reduction of seven Ombudsmen would negatively impact the agency’s ability to effectively assist injured employees in DWC’s administrative dispute resolution proceedings. A reduction in Ombudsman positions would increase the number of disputes that continue to DWC’s administrative dispute resolution system and further limit the ability for DWC to docket proceedings in accordance with statutory timeframes. The failure to docket proceedings as statutorily required delays dispute resolution and ultimately delays injured employee benefits.

The reduction of nine CSRs would negatively impact the agency’s ability to: 1) inform injured employees of their rights and responsibilities, 2) provide customers with the necessary information to effectively navigate the complex workers’ compensation system, and 3) provide early intervention efforts to resolve disputes prior to a DWC administrative proceeding. The Customer Service Program provides essential support to facilitate effective dispute resolution and a reduction in staff would delay dispute resolution and ultimately delay injured employee benefits.

A reduction in Administration and Operations staff would limit OIEC’s ability to perform administrative functions and conversely increase TDI’s workload. A reduction in staff would also negatively affect OIEC’s survey, analysis, research, reporting and other statutory requirements.

The reduction of one RSA would limit the agency’s ability to fulfill its cause and case advocacy roles.

Strategy: 1-1-1 Assist Unrepresented Injured Employees in Dispute Resolution

Gr Dedicated

36 Dept Ins Operating Acct	\$0	\$0	\$0
Gr Dedicated Total	\$0	\$0	\$0

Strategy: 2-1-1 Assist Injured Employees & Provide Referrals to Programs & Services

Gr Dedicated

36 Dept Ins Operating Acct	\$0	\$0	\$0
Gr Dedicated Total	\$0	\$0	\$0

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2012
Time: 4:12:58PM

Agency code: **448** Agency name: **Office of Injured Employee Counsel**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-1-1 Advocate for Injured Employees							
<u>Gr Dedicated</u>							
36 Dept Ins Operating Acct	\$0	\$0	\$0				
Gr Dedicated Total	\$0	\$0	\$0				
Item Total	\$0	\$0	\$0				
FTE Reductions (From FY 2014 and FY 2015 Base Request)				21.0	21.0		
3 Program Service Reduction (FTEs-Layoffs)							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Option 3 would result in a reduction-in-force of approximately 26 Customer Service Representatives (CSRs), which is approximately 60 percent of the Customer Service Program. A reduction of this magnitude in the Customer Service Program would virtually eliminate the agency's ability to: 1) provide customers with the necessary information to effectively navigate the complex workers' compensation system, 2) provide customer service via telephone and in-person at the 20 field offices across the State, and 3) provide early intervention efforts to resolve disputes prior to a DWC administrative proceeding. Additionally, CSRs order medical records, docket proceedings, and schedule preparation appointments during the dispute resolution process. These functions would be limited as a result of the staff reduction and therefore delay dispute resolution and injured employee benefits.							
The performance measure slated to be a new key measure in FY 2014-2015 would likely decrease from a projected average of 22,000 educational sessions provided to or on behalf of injured employees per month to approximately 9,000 per month. Educational sessions are defined as telephone calls, on-site visits at field offices, and outreach presentations conducted on behalf of injured employees.							
Strategy: 2-1-1 Assist Injured Employees & Provide Referrals to Programs & Services							
<u>Gr Dedicated</u>							
36 Dept Ins Operating Acct	\$0	\$0	\$0				
Gr Dedicated Total	\$0	\$0	\$0				
Item Total	\$0	\$0	\$0				
FTE Reductions (From FY 2014 and FY 2015 Base Request)							

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2012
 Time: 4:12:58PM

Agency code: **448** Agency name: **Office of Injured Employee Counsel**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
GR Dedicated Total				\$776,967	\$776,967	\$1,553,934	\$1,553,934
Agency Grand Total	\$0	\$0	\$0	\$776,967	\$776,967	\$1,553,934	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				21.0	21.0		

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012

TIME : 4:15:25PM

Agency code: 448

Agency name: Office of Injured Employee Counsel

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1 Assist Unrepresented Injured Employees in Dispute Resolution					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$173,971	\$ 0	\$ 0	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	5,232	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	1,056	0	0	0	0
2004 UTILITIES	289	0	0	0	0
2005 TRAVEL	6,707	0	0	0	0
2009 OTHER OPERATING EXPENSE	6,336	0	0	0	0
Total, Objects of Expense	\$193,591	\$0	\$0	\$0	\$0
METHOD OF FINANCING:					
36 Dept Ins Operating Acct	193,591	0	0	0	0
Total, Method of Financing	\$193,591	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	2.8	0.0	0.0	0.0	0.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012

TIME : 4:15:25PM

Agency code: 448

Agency name: Office of Injured Employee Counsel

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1	Assist Injured Employees & Provide Referrals to Programs & Services				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$173,971	\$ 0	\$ 0	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	5,232	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	1,056	0	0	0	0
2004 UTILITIES	289	0	0	0	0
2005 TRAVEL	6,707	0	0	0	0
2009 OTHER OPERATING EXPENSE	6,336	0	0	0	0
Total, Objects of Expense	\$193,591	\$0	\$0	\$0	\$0
METHOD OF FINANCING:					
36 Dept Ins Operating Acct	193,591	0	0	0	0
Total, Method of Financing	\$193,591	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	2.8	0.0	0.0	0.0	0.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 9/11/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 4:15:25PM

Agency code: 448

Agency name: Office of Injured Employee Counsel

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1 Advocate for Injured Employees					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$267,049	\$ 741,892	\$ 741,892	\$ 741,892	\$ 741,892
1002 OTHER PERSONNEL COSTS	5,856	20,160	21,840	21,840	22,320
2001 PROFESSIONAL FEES AND SERVICES	1,307	636	636	636	636
2004 UTILITIES	357	1,090	1,090	1,090	1,090
2005 TRAVEL	11,465	26,000	26,000	26,000	26,000
2009 OTHER OPERATING EXPENSE	7,841	10,186	10,186	10,186	10,186
Total, Objects of Expense	\$293,875	\$799,964	\$801,644	\$801,644	\$802,124
METHOD OF FINANCING:					
36 Dept Ins Operating Acct	293,875	799,964	801,644	801,644	802,124
Total, Method of Financing	\$293,875	\$799,964	\$801,644	\$801,644	\$802,124
FULL TIME EQUIVALENT POSITIONS	3.4	10.5	10.5	10.5	10.5
Method of Allocation					

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012

TIME : 4:15:25PM

Agency code: 448

Agency name: Office of Injured Employee Counsel

Exp 2011

Est 2012

Bud 2013

BL 2014

BL 2015

The administrative and support costs in this strategy are related to those personnel who provide technical and administrative support to the agency pertaining to:

- Strategic planning,
- Performance measure tracking, monitoring, and reporting,
- Facilities management,
- Travel and logistical support,
- Budget planning and monitoring,
- Procurement and purchasing,
- Human resources issues,
- Internal audit reports,
- Public information requests, and
- OIEC's Business Plan.

Operations conduct General Counsel services, including agency rulemaking; administer surveys; research and analyze data for special projects, workload, and performance measures; and develop and submit reports required by statute, including:

- Legislative Report,
- Five-year Strategic Plan,
- Operating Budget, and
- Legislative Appropriations Request.

Additionally, staff recommend and track legislation; serve as liaison to other state agencies and legislative offices; and coordinate the annual OIEC Conference.

This method was chosen because salary represents over 95% of the total operating costs for the agency.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012

TIME : 4:15:25PM

Agency code: 448

Agency name: Office of Injured Employee Counsel

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$614,991	\$741,892	\$741,892	\$741,892	\$741,892
1002 OTHER PERSONNEL COSTS	\$16,320	\$20,160	\$21,840	\$21,840	\$22,320
2001 PROFESSIONAL FEES AND SERVICES	\$3,419	\$636	\$636	\$636	\$636
2004 UTILITIES	\$935	\$1,090	\$1,090	\$1,090	\$1,090
2005 TRAVEL	\$24,879	\$26,000	\$26,000	\$26,000	\$26,000
2009 OTHER OPERATING EXPENSE	\$20,513	\$10,186	\$10,186	\$10,186	\$10,186
Total, Objects of Expense	\$681,057	\$799,964	\$801,644	\$801,644	\$802,124
Method of Financing					
36 Dept Ins Operating Acct	\$681,057	\$799,964	\$801,644	\$801,644	\$802,124
Total, Method of Financing	\$681,057	\$799,964	\$801,644	\$801,644	\$802,124
Full-Time-Equivalent Positions (FTE)	9.0	10.5	10.5	10.5	10.5

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME : 4:16:00PM

Agency code: 448

Agency name: Office of Injured Employee Counsel

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1 Assist Unrepresented Injured Employees in Dispute Resolution					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$131,341	\$90,000	\$90,000	\$90,000	\$90,000
1002 OTHER PERSONNEL COSTS	2,640	2,160	2,160	2,160	2,160
2001 PROFESSIONAL FEES AND SERVICES	560	61	61	61	61
2004 UTILITIES	153	104	104	104	104
2005 TRAVEL	4,728	3,500	3,500	3,500	3,500
2009 OTHER OPERATING EXPENSE	3,358	970	970	970	970
Total, Objects of Expense	\$142,780	\$96,795	\$96,795	\$96,795	\$96,795
METHOD OF FINANCING:					
36 Dept Ins Operating Acct	142,780	96,795	96,795	96,795	96,795
Total, Method of Financing	\$142,780	\$96,795	\$96,795	\$96,795	\$96,795
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.5	1.0	1.0	1.0	1.0

DESCRIPTION

This method was chosen because salary represents over 95% of the total operating costs for the agency.

The Direct Administration represents staff that relate solely to the administration of the strategies associated with the Ombudsman Program and Customer Services.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME : 4:16:00PM

Agency code: 448

Agency name: Office of Injured Employee Counsel

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1 Assist Injured Employees & Provide Referrals to Programs & Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$70,000	\$80,000	\$80,000	\$80,000	\$80,000
1002 OTHER PERSONNEL COSTS	2,640	2,640	2,640	2,640	2,640
2001 PROFESSIONAL FEES AND SERVICES	373	61	61	61	61
2004 UTILITIES	102	104	104	104	104
2005 TRAVEL	8,161	9,500	9,500	9,500	9,500
2009 OTHER OPERATING EXPENSE	2,239	970	970	970	970
Total, Objects of Expense	\$83,515	\$93,275	\$93,275	\$93,275	\$93,275
METHOD OF FINANCING:					
36 Dept Ins Operating Acct	83,515	93,275	93,275	93,275	93,275
Total, Method of Financing	\$83,515	\$93,275	\$93,275	\$93,275	\$93,275
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME : 4:16:00PM

Agency code: 448

Agency name: Office of Injured Employee Counsel

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1 Advocate for Injured Employees					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$46,341	\$50,000	\$50,000	\$50,000	\$50,000
1002 OTHER PERSONNEL COSTS	480	960	960	960	960
2001 PROFESSIONAL FEES AND SERVICES	187	30	30	30	30
2004 UTILITIES	51	52	52	52	52
2005 TRAVEL	1,581	2,000	2,000	2,000	2,000
2009 OTHER OPERATING EXPENSE	1,119	485	485	485	485
Total, Objects of Expense	\$49,759	\$53,527	\$53,527	\$53,527	\$53,527
METHOD OF FINANCING:					
36 Dept Ins Operating Acct	49,759	53,527	53,527	53,527	53,527
Total, Method of Financing	\$49,759	\$53,527	\$53,527	\$53,527	\$53,527
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.5	0.5	0.5	0.5	0.5

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012

TIME : 4:16:00PM

Agency code: 448

Agency name: Office of Injured Employee Counsel

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$247,682	\$220,000	\$220,000	\$220,000	\$220,000
1002 OTHER PERSONNEL COSTS	\$5,760	\$5,760	\$5,760	\$5,760	\$5,760
2001 PROFESSIONAL FEES AND SERVICES	\$1,120	\$152	\$152	\$152	\$152
2004 UTILITIES	\$306	\$260	\$260	\$260	\$260
2005 TRAVEL	\$14,470	\$15,000	\$15,000	\$15,000	\$15,000
2009 OTHER OPERATING EXPENSE	\$6,716	\$2,425	\$2,425	\$2,425	\$2,425
Total, Objects of Expense	\$276,054	\$243,597	\$243,597	\$243,597	\$243,597
Method of Financing					
36 Dept Ins Operating Acct	\$276,054	\$243,597	\$243,597	\$243,597	\$243,597
Total, Method of Financing	\$276,054	\$243,597	\$243,597	\$243,597	\$243,597
Full-Time-Equivalent Positions (FTE)	3.0	2.5	2.5	2.5	2.5