

Office of Injured Employee Counsel



2015

Annual Report of Nonfinancial Data

Fiscal Year Ending August 31, 2015



OFFICE OF INJURED EMPLOYEE COUNSEL

Austin Central Office (Metro)

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December 31, 2015

The Honorable Greg Abbott, Governor
The Honorable Glenn Hegar, Texas Comptroller
Ursula Parks, Director, Legislative Budget Board
John Keel, CPA, State Auditor

Dear Governor Abbott, Comptroller Hegar, Ms. Parks and Mr. Keel:

We are pleased to submit the Office of Injured Employee Counsel *Annual Report of Nonfinancial Data* for the year ended August 31, 2015, in compliance with the TEX. GOV'T CODE ANN. §2101.0115 and in accordance with the instructions for completing the Annual Report of Nonfinancial Data.

The accompanying report has not been audited and is considered to be independent of the agency's *Annual Financial Report*.

If you have any questions, please contact Joe Meyer at 512-676-6167.

Sincerely,

Jessica Corna
Public Counsel

**Office of Injured Employee Counsel
ANNUAL REPORT OF NONFINANCIAL DATA
Fiscal Year 2015**

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Office of the Injured Employee Counsel (448)

SCHEDULE OF SPACE OCCUPIED

For the Fiscal Year Ended August 31, 2015

The Office of Injured Employee Counsel occupies space leased by the Texas Department of Insurance. Per the Texas Labor Code, § 404.002 (c), “the department shall provide the staff and facilities necessary to enable the office to perform the duties of the office...”

Office of Injured Employee Counsel (448)

SCHEDULE OF PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES

For The Fiscal Year Ended August 31, 2015

NAME	TYPE OF SERVICE RENDERED	AMOUNT
American Forensics, LLC	Medical Quality Review Services	\$ 975.00
Alliance Work Partners	Employee Assistance Services	\$ 3,708.64
TOTAL PROFESSIONAL/CONSULTING FEES		<u>\$ 4,683.64</u>

Office of Injured Employee Counsel (448)


HUB STRATEGIC PLAN PROGRESS FORM

For The Fiscal Year Ended August 31, 2015

Goal = Strategic Plan HUB Goal Actual = % Spent with HUBs from HUB Report	Goal for	Actual for	Goal for
	FY '15	FY '15	FY '16
*Heavy Construction	n/a	n/a	n/a
*Building Construction	n/a	n/a	n/a
*Special Trade Construction Contracts	n/a	0.00%	n/a
Professional Services Contracts	n/a	0.00%	5.00%
Other Services Contracts	2.60%	0.00%	18.60%
Commodities Contracts	21.10%	79.91%	21.10%

Signature: 

Signature: 

Signature: 

Prepared By: Frank Brown
 Title: HUB Program Specialist
 Phone Number: 512-676-6148

Approved By: Mike Powers
 Title: Director, Procurement General Services
 Phone Number: 512-676-6124

Reviewed By: Darryl Gaona
 Title: HUB Coordinator
 Phone Number: 512-676-6141

*OIEC's functions do not include construction; therefore the categories of heavy construction, building construction and special trade construction are not applicable.

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SCHEDULE OF APPROPRIATION ITEM TRANSFERS

For The Fiscal Year Ended August 31, 2015

ITEM OF APPROPRIATION

	<u>Transfers-In</u>	<u>Transfers-Out</u>	<u>Net Transfers</u>
A. Goal: Ombudsman Program			
Strategies:			
A.1.1 (13004) Ombudsman Program	\$ 169,722.63	\$ -	\$ 169,722.63
Total Ombudsman Program	<u>\$ 169,722.63</u>	<u>\$ -</u>	<u>\$ 169,722.63</u>
B. Goal: Education and Referral			
Strategies:			
B.1.1 (13002) Rights, Responsibilities & Referral	\$ 31,245.00	\$ 80,000.00	\$ (48,755.00)
Total Education and Referral	<u>\$ 31,245.00</u>	<u>\$ 80,000.00</u>	<u>\$ (48,755.00)</u>
C. Goal: Advocate for Injured Employees			
Strategies:			
C.1.1 (13001) Advocate for Injured Employees	\$ 5,000.00	\$ 125,967.63	\$ (120,967.63)
Total Advocate for Injured Employees	<u>\$ 5,000.00</u>	<u>\$ 125,967.63</u>	<u>\$ (120,967.63)</u>
 NET APPROPRIATION ITEM TRANSFERS *	 <u>\$ 205,967.63</u>	 <u>\$ 205,967.63</u>	 <u>\$ -</u>

*This schedule does not include Benefit Replacement Pay and Salary Increase transfers.

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INDIRECT COST SCHEDULE

For The Fiscal Year Ended August 31, 2015

A. Payroll-related Costs (reported on Operating Statements)		
FICA Employer Matching Contribution	\$	550,106.85
Additional Payroll Contributions		34,461.09
Other Employment Expense		1,164.28
Group Health Insurance		1,504,130.34
Retirement		534,258.48
Unemployment		25,500.67
Total Payroll-related Costs		<u>2,649,621.71</u>
Workers' Compensation		24,451.02
Benefit Replacement Pay		37,993.52
Total Workers' Compensation and BRP		<u>62,444.54</u>
B. Indirect Costs (not reported on Operating Statements)		
Bond Debt Service Payments		
Texas Facilities Commission (TFC)		147,339.00
Total Indirect Costs		<u>147,339.00</u>
C. Indirect Costs - Statewide Full Cost Allocation Plan		
CPA Fiscal and ITD		8,864.00
CPA Purchasing & Support (TPASS)		736.00
CPA Rebates		(1,040.00)
Governor Budget & Planning		218.00
Total Indirect Costs - Statewide Full Cost Allocation Plan		<u>8,778.00</u>
TOTAL INDIRECT COSTS	\$	<u><u>2,868,183.25</u></u>

Office of Injured Employee Counsel (448)
Agency Report of Recycled, Remanufactured and Environmentally Sensitive Purchases
For the Fiscal Year Ended August 31, 2015

Point of Contact: Darryl Gaona
 Phone Number: 512-676-6141
 E-Mail Address: darryl.gaona@tdi.texas.gov

E1, E2, or E3	Description	Total Expenditures		
		Non-Delegated	Delegated	Total
Total E1 Including 1 st Choice	Recycled	-	\$ 2,346.00	\$ 2,346.00
Total E2 Including 1 st Choice	Remanufactured	-	-	-
Total E3 Including 1 st Choice	Environmentally Sensitive	-	-	-
Total of E1, E2 and E3 includes Recycled 1st Choice Targeted Totals		-	\$ 2,346.00	\$ 2,346.00

FY 2015 1 st Choice Targeted Commodities	Expenditures			
	1 st Choice Products (A)	Virgin Counterpart (B)	Total (A+B)	% Spent on 1 st Choice Products 100* [A/(A+B)]
Motor Oil & Lubricants	-	-	-	0%
Toilet Paper, Toilet Seat Covers & Paper Towels	-	-	-	0%
Printing Paper, Copier Paper & Computer Paper	\$ 2,346.00	-	\$ 2,346.00	0%
Business Envelopes	-	-	-	0%
Plastic Trash Bags	-	-	-	0%
Plastic Covered Binders	-	-	-	0%
Recycling Containers	-	-	-	0%
Photocopiers	-	-	-	0%
Total 1st Choice Targeted Commodities	\$ 2,346.00	\$0.00	\$ 2,346.00	0%

Summary of Total Number of FY 2015 Justification Letters	Total Cost	Total Quality	Total Not Available	Total Other
Motor Oil & Lubricants	-	-	-	-
Toilet Paper, Toilet Seat Covers & Paper Towels	-	-	-	-
Printing Paper, Copier Paper & Computer Paper	-	-	-	-
Business Envelopes	-	-	-	-
Plastic Trash Bags	-	-	-	-
Plastic Covered Binders	-	-	-	-
Recycling Containers	-	-	-	-
Photocopiers	-	-	-	-
Total Number(s)	-	-	-	-

The following elements are not included in the current report:

1. OfficeMax and AHI purchases
2. Items that went through TxSmartBuy as quote items (including inside delivery and transportation)
3. Any purchases made outside the TXSmartBuy system (offline sales)
4. TXMAS items

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LISTING OF SCHEDULES NOT APPLICABLE

For The Fiscal Year Ended August 31, 2015

Schedule of Bonded Employees

Schedule of Aircraft Operation

Schedule of Itemized Purchases

Schedule of Vehicles Purchased

Schedule of Lump-Sum Vacation and Compensatory Leave

Schedule of State-Owned or Leased Vehicles Used by State Employees