

**OFFICE OF INJURED EMPLOYEE COUNSEL**

	For the Years Ending	
	August 31, 2008	August 31, 2009
	<u>          </u>	<u>          </u>
<b>Method of Financing:</b>		
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 7,161,013	\$ 7,174,693
<b>Total, Method of Financing</b>	<u>\$ 7,161,013</u>	<u>\$ 7,174,693</u>
<b>Other Direct and Indirect Costs Appropriated Elsewhere in this Act</b>	\$ 1,444,632	\$ 1,448,780
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE):</b>	183.0	183.0
<b>Schedule of Exempt Positions:</b>		
Public Counsel, Group 3	\$105,000	\$105,000
<b>Items of Appropriation:</b>		
<b>A. Goal: ADVOCATE FOR INJURED EMPLOYEES</b>		
Advocate for Injured Employees in Rulemaking and Other Public Forums.		
<b>A.1.1. Strategy: PARTICIPATE IN RULEMAKING</b> Participate in Rulemaking & Provide Information, Research & Testimony.	\$ 652,934	\$ 653,774
<b>B. Goal: EDUCATION AND REFERRAL</b>		
Increase Injured Employee Education and Provide Referrals.		
<b>B.1.1. Strategy: RIGHTS AND RESPONSIBILITIES</b> Contact and Assist Injured Employees and Educate System Participants.	\$ 1,932,082	\$ 1,934,882
<b>B.1.2. Strategy: REFERRALS</b> Refer Injured Employees to Programs, Services, and Licensing Boards.	<u>\$ 633,476</u>	<u>\$ 634,112</u>
<b>Total, Goal B: EDUCATION AND REFERRAL</b>	<u>\$ 2,565,558</u>	<u>\$ 2,568,994</u>
<b>C. Goal: OMBUDSMAN PROGRAM</b>		
Assist Injured Employees through the Ombudsman Program.		
<b>C.1.1. Strategy: OMBUDSMAN PROGRAM</b> Prepare and Assist Injured Employees in BRCs, CCHs, and Appeals.	\$ 3,942,521	\$ 3,951,925
<b>Grand Total, OFFICE OF INJURED EMPLOYEE     COUNSEL</b>	<u>\$ 7,161,013</u>	<u>\$ 7,174,693</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 6,481,557	\$ 6,481,557
Other Personnel Costs	238,580	252,260
Professional Fees and Services	62,705	62,705

**OFFICE OF INJURED EMPLOYEE COUNSEL**  
(Continued)

Utilities	82,130	82,130
Travel	166,900	166,900
Other Operating Expense	<u>129,141</u>	<u>129,141</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 7,161,013</u></b>	<b><u>\$ 7,174,693</u></b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>		
Retirement	\$ 124,415	\$ 126,281
Group Insurance	258,827	261,416
Social Security	279,147	283,334
Benefits Replacement	<u>42,653</u>	<u>40,520</u>
Subtotal, Employee Benefits	<u>\$ 705,042</u>	<u>\$ 711,551</u>

<u>Debt Service</u>		
Lease Payments	<u>\$ 143,818</u>	<u>\$ 141,582</u>

<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 848,860</u></b>	<b><u>\$ 853,133</u></b>
--	--------------------------	--------------------------

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Injured Employee Counsel. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Injured Employee Counsel. In order to achieve the objectives and service standards established by this Act, the Office of Injured Employee Counsel shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
<b>A. Goal: ADVOCATE FOR INJURED EMPLOYEES</b>		
<b>Outcome (Results/Impact):</b>		
Percentage of Rules Changed for the Benefit of Injured Employees as a Result of Office of Injured Employee Counsel Participation	50%	50%
<b>A.1.1. Strategy: PARTICIPATE IN RULEMAKING</b>		
<b>Output (Volume):</b>		
Number of Rules (Informal and Formal) Analyzed by Office of Injured Employee Counsel	22	22
Number of Rulemaking Processes (Informal and Formal) in which the Office of Injured Employee Counsel Participated	17	17
<b>C. Goal: OMBUDSMAN PROGRAM</b>		
<b>Outcome (Results/Impact):</b>		
Percentage of Scheduled Proceedings at the Division of Workers' Compensation with Ombudsman Assistance	45%	45%
Percentage Contested Case Hearings (CCH) Issues in which Injured Employees Prevailed when Assisted by an Ombudsman	40%	40%
Percentage of Appeal Issues in which Injured Employees Prevailed when Assisted by an Ombudsman	40%	40%
<b>C.1.1. Strategy: OMBUDSMAN PROGRAM</b>		
<b>Output (Volume):</b>		
Number of Benefit Review Conferences with Ombudsman Assistance	8,000	8,000
Number of Contested Case hearings with Ombudsman Assistance	2,700	2,700
Number of Injured Employees Prepared for an Appeal by an Ombudsman	875	875

2. **Unexpended Balance Authority.** Any unexpended balances as of August 31, 2008, 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, 2009.