

**Legislative Appropriations**

**Request for Fiscal Years**

**2020 and 2021**

**Submitted to the  
Office of the Governor, Budget Division,  
and the Legislative Budget Board**

by

***Office of Public Utility Counsel***

***Amended***

***July 31, 2018***

**Office of Public Utility Counsel**  
**Legislative Appropriations Request**  
**for Fiscal Years 2020 and 2021**

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**475 Office of Public Utility Counsel**

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**Agency Overview**

The mission of the Office of Public Utility Counsel (OPUC) is to represent residential and small commercial consumers in cases and projects to protect consumer interests. OPUC represents residential and small commercial consumers, as a class, in litigated proceedings, rulemakings, projects, workshops and other venues before the appropriate regulatory entities and state and federal courts on matters involving rates, rules, and policies pertaining to the provision of electric, telecom, and water and wastewater utility services. OPUC is headed by the Public Counsel appointed by the Governor, with the advice and consent of the Senate. The current Public Counsel is Tonya Baer who was first appointed in October 2013 and whose current term expires on February 1, 2019. The Public Counsel directs both the daily operations of the agency and sets agency policy. The Public Counsel is exempt from the State Classification Act; all other agency employees are classified employees.

**Baseline Appropriations Request**

The Office of Public Utility Counsel (OPUC) is submitting its Request for Legislative Appropriations for fiscal years 2020 and 2021 in accordance with the instructions provided by the Legislative Budget Board and the Governor's Office of Budget, Planning, and Policy. The total General Revenue request is \$3,281,418 and the total General Revenue Dedicated-Water Resources Management Account request is \$990,111 for the biennium. OPUC is not requesting any exceptional items.

As requested, OPUC has attached the supplemental schedule detailing how the agency could reduce the base line budget by 10%, if required. The 10% budget reduction for OPUC is \$328,142 General Revenue and \$99,011 in General Revenue Dedicated-Water Resources Management Account for the biennium. This reduction could be achieved through across the board reductions for both strategies. The 10% reduction further reduces the amount of funds available for expert witnesses and requires the reduction of two full-time equivalent positions. The reduction impacts the agency's performance measures, primarily in the number of proceedings in which the agency represents residential and small commercial consumers. OPUC will prioritize its workload to ensure that it continues to represent consumers in the most critical proceedings.

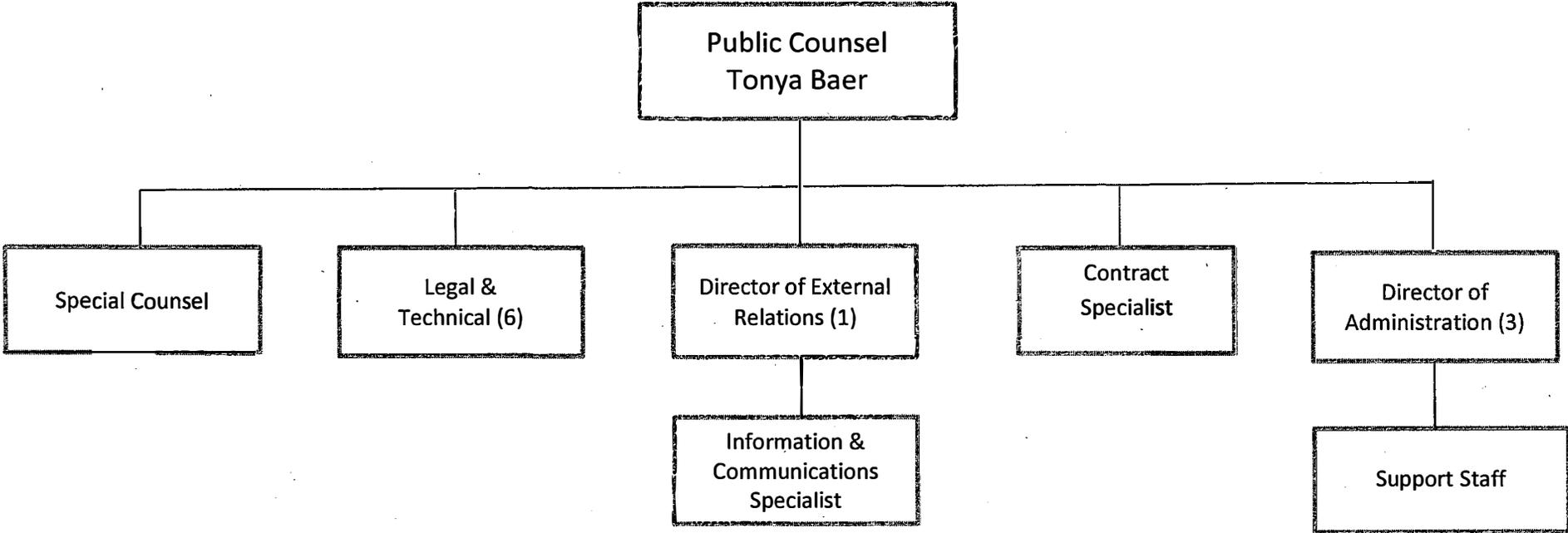
**Information Technology Changes**

OPUC has recently moved its email to the Department of Information Resources (DIR) Cloud-based email system which will increase both reliability and security of the system. OPUC will also move other information technology services to the DIR Data Center (DCS) in 2020. In addition to these email and computer technology changes, OPUC has also been identified by the Comptroller of Public Accounts (CPA) as an agency that shall deploy the Centralized Accounting and Payroll/Personnel System (CAPPS) Financials system starting September 1, 2018. OPUC is not requesting additional appropriations for this project.

**Criminal History and Background Check Authority**

OPUC does not have explicit statutory authority to conduct criminal background checks and does not conduct background checks on current or prospective employees.

OFFICE OF PUBLIC UTILITY COUNSEL





## CERTIFICATE

Agency Name Office of Public Utility 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 Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

**Chief Executive Officer or Presiding Judge**

Tonya Baer  
Signature

Tonya Baer

Printed Name

Public Counsel

Title

July 26, 2018

Date

**Board or Commission Chair**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Chief Financial Officer**

Brenda Sevier  
Signature

Brenda Sevier

Printed Name

Director of Administration

Title

July 26, 2018

Date

**Budget Overview - Biennial Amounts**  
**86th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

475 Office of Public Utility Counsel  
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
<b>Goal: 1. Equitable Utility Rates for Residential and Small Commercial Consumers</b>											
1.1.1. Participation In Cases	2,295,672	2,295,672	692,672	692,672					2,988,344	2,988,344	
<b>Total, Goal</b>	<b>2,295,672</b>	<b>2,295,672</b>	<b>692,672</b>	<b>692,672</b>					<b>2,988,344</b>	<b>2,988,344</b>	
<b>Goal: 2. Protect Consumer Interests in Utility Markets</b>											
2.1.1. Participation In Utility Projects	985,746	985,746	297,439	297,439					1,283,185	1,283,185	
<b>Total, Goal</b>	<b>985,746</b>	<b>985,746</b>	<b>297,439</b>	<b>297,439</b>					<b>1,283,185</b>	<b>1,283,185</b>	
<b>Total, Agency</b>	<b>3,281,418</b>	<b>3,281,418</b>	<b>990,111</b>	<b>990,111</b>					<b>4,271,529</b>	<b>4,271,529</b>	
<b>Total FTEs</b>									<b>25.5</b>	<b>25.5</b>	<b>0.0</b>

2.A. Summary of Base Request by Strategy

7/26/2018 9:08:23AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

475 Office of Public Utility Counsel

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>1</u> Equitable Utility Rates for Residential and Small Commercial Consumers					
<u>1</u> To Protect Consumers and Ensure Reasonable Rates					
1 PARTICIPATION IN CASES	1,449,273	1,494,172	1,494,172	1,494,172	1,494,172
TOTAL, GOAL            1	<u>\$1,449,273</u>	<u>\$1,494,172</u>	<u>\$1,494,172</u>	<u>\$1,494,172</u>	<u>\$1,494,172</u>
<u>2</u> Protect Consumer Interests in Utility Markets					
<u>1</u> Promote Utility Choices and Consumer Protection Policies					
1 PARTICIPATION IN UTILITY PROJECTS	462,828	641,592	641,593	641,592	641,593
TOTAL, GOAL            2	<u>\$462,828</u>	<u>\$641,592</u>	<u>\$641,593</u>	<u>\$641,592</u>	<u>\$641,593</u>
TOTAL, AGENCY STRATEGY REQUEST	\$1,912,101	\$2,135,764	\$2,135,765	\$2,135,764	\$2,135,765
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<u>\$1,912,101</u>	<u>\$2,135,764</u>	<u>\$2,135,765</u>	<u>\$2,135,764</u>	<u>\$2,135,765</u>

2.A. Summary of Base Request by Strategy

7/26/2018 9:08:23AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

475 Office of Public Utility Counsel

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,486,571	1,640,709	1,640,709	1,640,709	1,640,709
SUBTOTAL	<b>\$1,486,571</b>	<b>\$1,640,709</b>	<b>\$1,640,709</b>	<b>\$1,640,709</b>	<b>\$1,640,709</b>
<b>General Revenue Dedicated Funds:</b>					
153 Water Resource Management	425,530	495,055	495,056	495,055	495,056
SUBTOTAL	<b>\$425,530</b>	<b>\$495,055</b>	<b>\$495,056</b>	<b>\$495,055</b>	<b>\$495,056</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,912,101</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>

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

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 9:08:23AM

Agency code: 475 Agency name: Office of Public Utility Counsel

METHOD OF FINANCING Exp 2017 Est 2018 Bud 2019 Req 2020 Req 2021

**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$1,692,568 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$1,640,709 \$1,640,709 \$0 \$0

Regular Appropriations from MOF Table (2020-21 GAA)

\$0 \$0 \$0 \$1,640,709 \$1,640,709

*TRANSFERS*

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

\$17,581 \$0 \$0 \$0 \$0

*LAPSED APPROPRIATIONS*

Regular Appropriation from MOF Table (2016-17 GAA)

\$(223,578) \$0 \$0 \$0 \$0

**TOTAL, General Revenue Fund**

\$1,486,571 \$1,640,709 \$1,640,709 \$1,640,709 \$1,640,709

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 9:08:23AM

Agency code: 475	Agency name: Office of Public Utility Counsel				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,486,571</b>	<b>\$1,640,709</b>	<b>\$1,640,709</b>	<b>\$1,640,709</b>	<b>\$1,640,709</b>

**GENERAL REVENUE FUND - DEDICATED**

153 GR Dedicated - Water Resource Management Account No. 153

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$509,054                      \$0                      \$0                      \$0                      \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0                      \$495,055                      \$495,056                      \$0                      \$0

Regular Appropriations from MOF Table (2020-21 GAA)

\$0                      \$0                      \$0                      \$495,055                      \$495,056

*TRANSFERS*

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

\$6,887                      \$0                      \$0                      \$0                      \$0

*LAPSED APPROPRIATIONS*

Regular Appropriation from MOF Table (2016-17 GAA)

\$(67,024)                      \$0                      \$0                      \$0                      \$0

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 9:08:23AM

Agency code: 475		Agency name: Office of Public Utility Counsel				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Savings due to Hiring Freeze	\$(23,387)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Water Resource Management Account No. 153</b>	<b>\$425,530</b>	<b>\$495,055</b>	<b>\$495,056</b>	<b>\$495,055</b>	<b>\$495,056</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$425,530</b>	<b>\$495,055</b>	<b>\$495,056</b>	<b>\$495,055</b>	<b>\$495,056</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$1,912,101</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>
<b>GRAND TOTAL</b>		<b>\$1,912,101</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Agency code: <b>475</b> Agency name: <b>Office of Public Utility Counsel</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	25.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	25.5	25.5	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	25.5	25.5
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(0.3)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW)cap	(9.0)	(10.5)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>16.2</b>	<b>15.0</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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475 Office of Public Utility Counsel

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$1,290,296	\$1,226,551	\$1,734,017	\$1,648,587	\$1,648,587
1002 OTHER PERSONNEL COSTS	\$79,943	\$84,655	\$67,757	\$67,757	\$67,757
2001 PROFESSIONAL FEES AND SERVICES	\$407,022	\$658,877	\$203,488	\$252,692	\$252,693
2003 CONSUMABLE SUPPLIES	\$10,357	\$12,500	\$12,500	\$12,500	\$12,500
2004 UTILITIES	\$2,543	\$4,245	\$4,245	\$4,245	\$4,245
2005 TRAVEL	\$5,431	\$15,577	\$9,120	\$9,120	\$9,120
2006 RENT - BUILDING	\$644	\$1,569	\$1,569	\$1,569	\$1,569
2007 RENT - MACHINE AND OTHER	\$22,557	\$23,926	\$23,926	\$23,926	\$23,926
2009 OTHER OPERATING EXPENSE	\$93,308	\$107,864	\$79,143	\$115,368	\$115,368
<b>OOE Total (Excluding Riders)</b>	<b>\$1,912,101</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,912,101</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

7/26/2018 9:08:23AM

**475 Office of Public Utility Counsel**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Equitable Utility Rates for Residential and Small Commercial Consumers					
1 To Protect Consumers and Ensure Reasonable Rates					
<b>KEY</b> 1 Percentage of OPUC Utility Cases that are Competition Related					
	38.50%	40.00%	40.00%	40.00%	40.00%
2 Percentage of OPUC Utility Cases that are Resource Related					
	17.90%	4.00%	4.00%	4.00%	4.00%
3 Current Year Bill Savings/Res/Sm Com Utility Consumer (In Millions)					
	69,062,918.22	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00
2 Protect Consumer Interests in Utility Markets					
1 Promote Utility Choices and Consumer Protection Policies					
1 Percent of OPUC Utility Projects that are Competition Related					
	50.00%	40.00%	40.00%	40.00%	40.00%

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/26/2018  
 TIME : 9:08:24AM

Agency code: 475	Agency name: Office of Public Utility Counsel					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
<b>1</b> Equitable Utility Rates for Residential and Small Commercial Consume						
1 <i>To Protect Consumers and Ensure Reasonable Rates</i>						
1 PARTICIPATION IN CASES	\$1,494,172	\$1,494,172	\$0	\$0	\$1,494,172	\$1,494,172
<b>TOTAL, GOAL 1</b>	<b>\$1,494,172</b>	<b>\$1,494,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,494,172</b>	<b>\$1,494,172</b>
<b>2</b> Protect Consumer Interests in Utility Markets						
1 <i>Promote Utility Choices and Consumer Protection Policies</i>						
1 PARTICIPATION IN UTILITY PROJECTS	641,592	641,593	0	0	641,592	641,593
<b>TOTAL, GOAL 2</b>	<b>\$641,592</b>	<b>\$641,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$641,592</b>	<b>\$641,593</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/26/2018  
 TIME : 9:08:24AM

Agency code: 475		Agency name: Office of Public Utility Counsel				
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,640,709	\$1,640,709	\$0	\$0	\$1,640,709	\$1,640,709
	<b>\$1,640,709</b>	<b>\$1,640,709</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,640,709</b>	<b>\$1,640,709</b>
<b>General Revenue Dedicated Funds:</b>						
153 Water Resource Management	495,055	495,056	0	0	495,055	495,056
	<b>\$495,055</b>	<b>\$495,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,055</b>	<b>\$495,056</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>25.5</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>25.5</b>	<b>25.5</b>

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/26/2018  
 Time: 9:08:24AM

Agency code: 475                      Agency name: Office of Public Utility Counsel

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1						
1						
<b>KEY</b>						
<b>1 Percentage of OPUC Utility Cases that are Competition Related</b>						
	40.00%	40.00%			40.00%	40.00%
<b>2 Percentage of OPUC Utility Cases that are Resource Related</b>						
	4.00%	4.00%			4.00%	4.00%
<b>3 Current Year Bill Savings/Res/Sm Com Utility Consumer (In Millions)</b>						
	18,000,000.00	18,000,000.00			18,000,000.00	18,000,000.00
2						
1						
<b>1 Percent of OPUC Utility Projects that are Competition Related</b>						
	40.00%	40.00%			40.00%	40.00%

**475 Office of Public Utility Counsel**

GOAL: 1 Equitable Utility Rates for Residential and Small Commercial Consumers  
 OBJECTIVE: 1 To Protect Consumers and Ensure Reasonable Rates Service Categories:  
 STRATEGY: 1 Participate in Major Utility Cases Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of Utility Cases in which OPUC Participates	39.00	41.00	30.00	30.00	30.00
2	Number of Utility Court Cases in which OPUC Participates	7.00	5.00	5.00	5.00	5.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Utility Case in which OPUC Participates	23,188.99	23,302.00	23,302.00	23,302.00	23,302.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$903,207	\$858,586	\$1,213,812	\$1,154,011	\$1,154,011
1002	OTHER PERSONNEL COSTS	\$55,992	\$59,376	\$47,430	\$47,430	\$47,430
2001	PROFESSIONAL FEES AND SERVICES	\$407,022	\$457,480	\$141,578	\$176,022	\$176,022
2003	CONSUMABLE SUPPLIES	\$7,250	\$8,750	\$8,750	\$8,750	\$8,750
2004	UTILITIES	\$1,780	\$2,972	\$2,972	\$2,972	\$2,972
2005	TRAVEL	\$3,808	\$10,904	\$6,384	\$6,384	\$6,384
2006	RENT - BUILDING	\$451	\$1,098	\$1,098	\$1,098	\$1,098
2007	RENT - MACHINE AND OTHER	\$15,790	\$16,748	\$16,748	\$16,748	\$16,748
2009	OTHER OPERATING EXPENSE	\$53,973	\$78,258	\$55,400	\$80,757	\$80,757
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,449,273</b>	<b>\$1,494,172</b>	<b>\$1,494,172</b>	<b>\$1,494,172</b>	<b>\$1,494,172</b>

**Method of Financing:**

**475 Office of Public Utility Counsel**

GOAL: 1 Equitable Utility Rates for Residential and Small Commercial Consumers  
 OBJECTIVE: 1 To Protect Consumers and Ensure Reasonable Rates  
 STRATEGY: 1 Participate in Major Utility Cases

Service Categories:  
 Service: 01      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$1,153,523	\$1,147,836	\$1,147,836	\$1,147,836	\$1,147,836
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,153,523</b>	<b>\$1,147,836</b>	<b>\$1,147,836</b>	<b>\$1,147,836</b>	<b>\$1,147,836</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$295,750	\$346,336	\$346,336	\$346,336	\$346,336
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$295,750</b>	<b>\$346,336</b>	<b>\$346,336</b>	<b>\$346,336</b>	<b>\$346,336</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,494,172</b>	<b>\$1,494,172</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,449,273</b>	<b>\$1,494,172</b>	<b>\$1,494,172</b>	<b>\$1,494,172</b>	<b>\$1,494,172</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.3</b>	<b>10.5</b>	<b>21.5</b>	<b>21.5</b>	<b>21.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Public Utility Regulatory Act (PURA), Tex. Util. Code Ann. §§13.001 et seq. and Texas Water Code §13.017, charge OPUC with representing residential and small commercial consumers in proceedings affecting utility rates and services. OPUC represents these consumers at the Public Utility Commission (PUC), the Electric Reliability Council of Texas (ERCOT), the Texas Reliability Entity Inc.(Texas RE), and in state and federal courts.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**475 Office of Public Utility Counsel**

GOAL: 1 Equitable Utility Rates for Residential and Small Commercial Consumers  
 OBJECTIVE: 1 To Protect Consumers and Ensure Reasonable Rates Service Categories:  
 STRATEGY: 1 Participate in Major Utility Cases Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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External factors such as changes in state and federal law, changes in the way electricity is delivered, consumed, and generated, the number and timing of filings made by utilities and the complexity of those filings can affect the amount of resources that must be dedicated to this strategy. Legislation passed during the 85th Legislative Session created a system in which utilities are now required to come in for major rate cases on a set schedule. This schedule could help to normalize OPUC's workload going forward. Internal factors affecting this strategy include the ability of the agency to hire qualified personnel and maintaining adequate IT systems. OPUC is currently experiencing lower than optimum staffing levels due to an inability to find qualified candidates. The agency's use of IT services is an integral part of OPUC's representation of consumers. OPUC has moved its email to the DIR cloud-based email system which will increase both the reliability and security of its IT services. OPUC is also moving other IT services to the DIR Data Center Services in FY 2020-2021.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,988,344	\$2,988,344	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**475 Office of Public Utility Counsel**

GOAL: 2 Protect Consumer Interests in Utility Markets  
 OBJECTIVE: 1 Promote Utility Choices and Consumer Protection Policies  
 STRATEGY: 1 Participate in Major Utility Projects Affecting Consumers

Service Categories:

Service: 02      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of Utility Projects in which OPUC Participates	26.00	27.00	26.00	26.00	26.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Utility Project	8,551.62	13,545.00	13,545.00	13,545.00	13,545.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$387,089	\$367,965	\$520,205	\$494,576	\$494,576
1002	OTHER PERSONNEL COSTS	\$23,951	\$25,279	\$20,327	\$20,327	\$20,327
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$201,397	\$61,910	\$76,670	\$76,671
2003	CONSUMABLE SUPPLIES	\$3,107	\$3,750	\$3,750	\$3,750	\$3,750
2004	UTILITIES	\$763	\$1,273	\$1,273	\$1,273	\$1,273
2005	TRAVEL	\$1,623	\$4,673	\$2,736	\$2,736	\$2,736
2006	RENT - BUILDING	\$193	\$471	\$471	\$471	\$471
2007	RENT - MACHINE AND OTHER	\$6,767	\$7,178	\$7,178	\$7,178	\$7,178
2009	OTHER OPERATING EXPENSE	\$39,335	\$29,606	\$23,743	\$34,611	\$34,611
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$462,828</b>	<b>\$641,592</b>	<b>\$641,593</b>	<b>\$641,592</b>	<b>\$641,593</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$333,048	\$492,873	\$492,873	\$492,873	\$492,873

**475 Office of Public Utility Counsel**

GOAL: 2 Protect Consumer Interests in Utility Markets  
 OBJECTIVE: 1 Promote Utility Choices and Consumer Protection Policies  
 STRATEGY: 1 Participate in Major Utility Projects Affecting Consumers

Service Categories:

Service: 02      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$333,048</b>	<b>\$492,873</b>	<b>\$492,873</b>	<b>\$492,873</b>	<b>\$492,873</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$129,780	\$148,719	\$148,720	\$148,719	\$148,720
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$129,780</b>	<b>\$148,719</b>	<b>\$148,720</b>	<b>\$148,719</b>	<b>\$148,720</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$641,592</b>	<b>\$641,593</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$462,828</b>	<b>\$641,592</b>	<b>\$641,593</b>	<b>\$641,592</b>	<b>\$641,593</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.9</b>	<b>4.5</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Public Utility Regulatory Act (PURA), Tex. Util. Code Ann. §§13.001 et seq., and Texas Water Code §13.017 charge OPUC with representing residential and small commercial consumers in projects affecting utility rates and services. OPUC represents consumers at the Public Utility Commission (PUC), the Electric Reliability Council of Texas (ERCOT), the Texas Reliability Entity Inc.(Texas RE), and state and federal courts.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**475 Office of Public Utility Counsel**

GOAL: 2 Protect Consumer Interests in Utility Markets  
 OBJECTIVE: 1 Promote Utility Choices and Consumer Protection Policies Service Categories:  
 STRATEGY: 1 Participate in Major Utility Projects Affecting Consumers Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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External factors such as changes in state and federal law, changes in the way electricity is delivered, consumed, and generated, and the number of projects the Public Utility Commission decides to open in a fiscal year can affect the amount of resources dedicated to this strategy. Internal factors affecting this strategy include the ability of the agency to hire qualified personnel. OPUC is currently experiencing lower than optimum staffing levels due to an inability to find qualified candidates.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,283,185	\$1,283,185	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 9:08:24AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,912,101</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$2,135,764</b>	<b>\$2,135,765</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,912,101</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>16.2</b>	<b>15.0</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>



**6.A. Historically Underutilized Business Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018  
 Time: 9:08:26AM

Agency Code: 475 Agency: Office of Public Utility Counsel

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2016 - 2017 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.0%	Other Services	26.0 %	20.0%	-6.0%	\$3,507	\$17,507	26.0 %	2.3%	-23.7%	\$680	\$30,155	
21.1%	Commodities	21.1 %	52.7%	31.6%	\$37,572	\$71,285	21.1 %	13.3%	-7.8%	\$3,538	\$26,535	
	<b>Total Expenditures</b>		<b>46.3%</b>		<b>\$41,079</b>	<b>\$88,792</b>		<b>7.4%</b>		<b>\$4,218</b>	<b>\$56,690</b>	

**B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals**

**Attainment:**

OPUC attained or exceeded one of two, or 50%, of the applicable HUB procurement goals in FY 2016.

**Applicability:**

The Heavy Construction, Building Construction, Special Trade or Professional Services procurement categories are not applicable to agency operations since the agency did not have any strategies or programs related to these functions.

**Factors Affecting Attainment:**

OPUC strives to meet or exceed established HUB goals, although due to the unique nature of our agency's mission we are limited to spend in two (2) of the available six (6) reportable procurement categories. Heavy Construction, Building Construction, Special Trade Construction and Professional Services procurement categories were not applicable to the agency's operations in Fiscal Years 2016 and 2017. Therefore, the agency set its own HUB goals appropriate to its purchasing requirements. Many of OPUC's mission based goods and services are provided by Set Aside Program vendors and through CPA established term contracts which do not count towards OPUC's HUB credits. These factors may limit the agency's ability to attain its HUB goals during a fiscal year.

**"Good-Faith" Efforts:**

OPUC performed the following good faith efforts to promote HUB utilization and comply with Statewide HUB Procurement Goals:

- \*ensured that requests for goods and services clearly and accurately reflected the agency's needs and requirements;
- \*contacted at least two (2) HUB vendors for purchases and service contract opportunities where applicable;
- \*utilized HUB vendors on non-competitive spot purchases of \$5,000.00 or less, whenever possible;
- \*utilized HUB resellers from Department of Information Resources (DIR) contracts as often as possible;

**6.A. Historically Underutilized Business Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
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Agency Code: 475 Agency: Office of Public Utility Counsel

- \*attended HUB related meetings to network with other state agency HUB coordinators to share ideas and recommendations with regard to HUB utilization; and
- \*encouraged HUB vendors to register on the Centralized Master Bidder's List (CMBL).

**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018  
Time: 9:08:29AM

Agency code: 475 Agency name: Office of Public Utility Counsel

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>1 Participate in Proceedings</b>									
<b>Category:</b> Across the Board Reductions									
<b>Item Comment:</b> The agency will reduce \$82,035 from General Revenue and \$24,752 from General Revenue Dedicated-Water Resources Management Account for the biennium. This reduction will be attained through across-the-board reductions for both agency strategies. This reduction will impact the agency's performance measures, primarily in the number of proceedings in which the agency represents residential and small commercial consumers.									
Strategy: 1-1-1 Participate in Major Utility Cases									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$28,712	\$28,713	\$57,425	\$286,959	\$286,959	\$573,918
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,712</b>	<b>\$28,713</b>	<b>\$57,425</b>	<b>\$286,959</b>	<b>\$286,959</b>	<b>\$573,918</b>
<u>Gr Dedicated</u>									
153 Water Resource Management	\$0	\$0	\$0	\$8,664	\$8,664	\$17,328	\$86,584	\$86,584	\$173,168
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,664</b>	<b>\$8,664</b>	<b>\$17,328</b>	<b>\$86,584</b>	<b>\$86,584</b>	<b>\$173,168</b>

Strategy: 2-1-1 Participate in Major Utility Projects Affecting Consumers

**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
86th Regular Session, Agency Submission, Version 1  
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Agency code: 475 Agency name: Office of Public Utility Counsel

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$12,305	\$12,305	\$24,610	\$123,218	\$123,218	\$246,436
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,305</b>	<b>\$12,305</b>	<b>\$24,610</b>	<b>\$123,218</b>	<b>\$123,218</b>	<b>\$246,436</b>
<u>Gr Dedicated</u>									
153 Water Resource Management	\$0	\$0	\$0	\$3,712	\$3,712	\$7,424	\$37,179	\$37,180	\$74,359
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,712</b>	<b>\$3,712</b>	<b>\$7,424</b>	<b>\$37,179</b>	<b>\$37,180</b>	<b>\$74,359</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,393</b>	<b>\$53,394</b>	<b>\$106,787</b>	<b>\$533,940</b>	<b>\$533,941</b>	<b>\$1,067,881</b>
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>0.5</b>	<b>0.5</b>			

**2 Participate in Proceedings**

**Category:** Across the Board Reductions

**Item Comment:** The agency will reduce \$82,035 from General Revenue and \$24,752 from General Revenue Dedicated-Water Resources Management Account for the biennium. This reduction will be attained through across-the-board reductions for both agency strategies. This reduction will impact the agency's performance measures, primarily in the number of proceedings in which the agency represents residential and small commercial consumers.

Strategy: 1-1-1 Participate in Major Utility Cases

**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
86th Regular Session, Agency Submission, Version 1  
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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$28,712	\$28,713	\$57,425	\$286,959	\$286,959	\$573,918
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,712</b>	<b>\$28,713</b>	<b>\$57,425</b>	<b>\$286,959</b>	<b>\$286,959</b>	<b>\$573,918</b>
<u>Gr Dedicated</u>									
153 Water Resource Management	\$0	\$0	\$0	\$8,664	\$8,664	\$17,328	\$86,584	\$86,584	\$173,168
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,664</b>	<b>\$8,664</b>	<b>\$17,328</b>	<b>\$86,584</b>	<b>\$86,584</b>	<b>\$173,168</b>
Strategy: 2-1-1 Participate in Major Utility Projects Affecting Consumers									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$12,305	\$12,305	\$24,610	\$123,218	\$123,218	\$246,436
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,305</b>	<b>\$12,305</b>	<b>\$24,610</b>	<b>\$123,218</b>	<b>\$123,218</b>	<b>\$246,436</b>
<u>Gr Dedicated</u>									

**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
153 Water Resource Management	\$0	\$0	\$0	\$3,712	\$3,712	\$7,424	\$37,180	\$37,180	\$74,360
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,712</b>	<b>\$3,712</b>	<b>\$7,424</b>	<b>\$37,180</b>	<b>\$37,180</b>	<b>\$74,360</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,393</b>	<b>\$53,394</b>	<b>\$106,787</b>	<b>\$533,941</b>	<b>\$533,941</b>	<b>\$1,067,882</b>

FTE Reductions (From FY 2020 and FY 2021 Base Request)

0.5      0.5

**3 Participate in Proceedings**

Category: Across the Board Reductions

**Item Comment:** The agency will reduce \$82,036 from General Revenue and \$24,753 from General Revenue Dedicated-Water Resources Management Account for the biennium. This reduction will be attained through across-the-board reductions for both agency strategies. This reduction will impact the agency's performance measures, primarily in the number of proceedings in which the agency represents residential and small commercial consumers.

Strategy: 1-1-1 Participate in Major Utility Cases

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$28,713	\$28,713	\$57,426	\$286,959	\$286,959	\$573,918
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,713</b>	<b>\$28,713</b>	<b>\$57,426</b>	<b>\$286,959</b>	<b>\$286,959</b>	<b>\$573,918</b>

Gr Dedicated

153 Water Resource Management	\$0	\$0	\$0	\$8,664	\$8,664	\$17,328	\$86,584	\$86,584	\$173,168
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,664</b>	<b>\$8,664</b>	<b>\$17,328</b>	<b>\$86,584</b>	<b>\$86,584</b>	<b>\$173,168</b>

**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
86th Regular Session, Agency Submission, Version 1  
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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 2-1-1 Participate in Major Utility Projects Affecting Consumers									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$12,305	\$12,305	\$24,610	\$123,218	\$123,218	\$246,436
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,305</b>	<b>\$12,305</b>	<b>\$24,610</b>	<b>\$123,218</b>	<b>\$123,218</b>	<b>\$246,436</b>
<u>Gr Dedicated</u>									
153 Water Resource Management	\$0	\$0	\$0	\$3,712	\$3,713	\$7,425	\$37,180	\$37,180	\$74,360
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,712</b>	<b>\$3,713</b>	<b>\$7,425</b>	<b>\$37,180</b>	<b>\$37,180</b>	<b>\$74,360</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,394</b>	<b>\$53,395</b>	<b>\$106,789</b>	<b>\$533,941</b>	<b>\$533,941</b>	<b>\$1,067,882</b>
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>0.5</b>	<b>0.5</b>			

**4 Participate in Proceedings**

Category: Across the Board Reductions

Item Comment: The agency will reduce \$82,036 from General Revenue and \$24,754 from General Revenue Dedicated-Water Resources Management Account for the biennium. This reduction will be attained through across-the-board reductions for both agency strategies. This reduction will impact the agency's performance measures, primarily in the number of proceedings in which the agency represents residential and small commercial consumers.

Strategy: 1-1-1 Participate in Major Utility Cases

**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$28,713	\$28,713	\$57,426	\$286,959	\$286,959	\$573,918
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,713</b>	<b>\$28,713</b>	<b>\$57,426</b>	<b>\$286,959</b>	<b>\$286,959</b>	<b>\$573,918</b>
<u>Gr Dedicated</u>									
153 Water Resource Management	\$0	\$0	\$0	\$8,664	\$8,664	\$17,328	\$86,584	\$86,584	\$173,168
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,664</b>	<b>\$8,664</b>	<b>\$17,328</b>	<b>\$86,584</b>	<b>\$86,584</b>	<b>\$173,168</b>
Strategy: 2-1-1 Participate in Major Utility Projects Affecting Consumers									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$12,305	\$12,305	\$24,610	\$123,219	\$123,219	\$246,438
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,305</b>	<b>\$12,305</b>	<b>\$24,610</b>	<b>\$123,219</b>	<b>\$123,219</b>	<b>\$246,438</b>
<u>Gr Dedicated</u>									

**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018  
Time: 9:08:29AM

Agency code: 475 Agency name: Office of Public Utility Counsel

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
153 Water Resource Management	\$0	\$0	\$0	\$3,713	\$3,713	\$7,426	\$37,180	\$37,180	\$74,360	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,713</b>	<b>\$3,713</b>	<b>\$7,426</b>	<b>\$37,180</b>	<b>\$37,180</b>	<b>\$74,360</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,395</b>	<b>\$53,395</b>	<b>\$106,790</b>	<b>\$533,942</b>	<b>\$533,942</b>	<b>\$1,067,884</b>	
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>0.5</b>	<b>0.5</b>				
<b>AGENCY TOTALS</b>										
<b>General Revenue Total</b>				<b>\$164,070</b>	<b>\$164,072</b>	<b>\$328,142</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>	<b>\$4,271,529</b>	<b>\$328,142</b>
<b>GR Dedicated Total</b>				<b>\$49,505</b>	<b>\$49,506</b>	<b>\$99,011</b>				<b>\$99,011</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,575</b>	<b>\$213,578</b>	<b>\$427,153</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>	<b>\$4,271,529</b>	<b>\$427,153</b>
<b>Difference, Options Total Less Target</b>										
<b>Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>				<b>2.0</b>	<b>2.0</b>					
<b>Article Total</b>				<b>\$213,575</b>	<b>\$213,578</b>	<b>\$427,153</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>	<b>\$4,271,529</b>	
<b>Statewide Total</b>				<b>\$213,575</b>	<b>\$213,578</b>	<b>\$427,153</b>	<b>\$2,135,764</b>	<b>\$2,135,765</b>	<b>\$4,271,529</b>	

**6.L. Document Production Standards  
Summary of Savings Due to Improved Document Production Standards**

<b>Agency Code:</b> 475	<b>Agency Name:</b> Office of Public Utility Counsel	<b>Prepared By:</b> Brenda Sevier
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<b>Documented Production Standards Strategies</b>	<b>Estimated 2018</b>	<b>Budgeted 2019</b>
1. Duplex	\$900	\$900
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
<b>Total, All Strategies</b>	\$900	\$900
<b>Total Estimated Paper Volume Reduced</b>	120,000.00	120,000.00

<b>Description:</b> The Office of Public Utility Counsel was able to reduce approximately 120,000 sheets of paper in FY18 by implementing duplex (double-sided) printing. In FY19 the agency estimates to achieve the same savings of 120,000 sheets of paper by continuing duplex (double-sided) printing.
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