

**Operating Budget
for Fiscal Year 2020**

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

by

Office of Public Utility Counsel

December 1, 2019



CERTIFICATE

Agency Name Office of Public Utility Counsel

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

Handwritten signature of Lori Cobos in black ink.

Signature

Lori Cobos

Printed Name

Chief Executive & Public Counsel

Title

11-25-19

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Handwritten signature of Robert R. Crimalis in black ink.

Signature

Robert R. Crimalis

Printed Name

Budget Director

Title

11-25-19

Date

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Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

475 Office of Public Utility Counsel

	GENERAL REVENUE FUNDS		GR DEDICATED						ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Equitable Utility Rates for Residential and Small Commercial Consumers										
1.1.1. Participation In Cases	1,108,341	1,147,836	257,616	346,336					1,365,957	1,494,172
Total, Goal	1,108,341	1,147,836	257,616	346,336					1,365,957	1,494,172
Goal: 2. Protect Consumer Interests in Utility Markets										
2.1.1. Participation In Utility Projects	370,014	492,873	98,457	148,719					468,471	641,592
Total, Goal	370,014	492,873	98,457	148,719					468,471	641,592
Total, Agency	1,478,355	1,640,709	356,073	495,055					1,834,428	2,135,764
Total FTEs									12.8	20.5

2.A. Summary of Budget By Strategy

DATE : 11/25/2019

TIME : 10:02:56AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Equitable Utility Rates for Residential and Small Commercial Consumers			
1 <i>To Protect Consumers and Ensure Reasonable Rates</i>			
1 PARTICIPATION IN CASES	\$1,407,182	\$1,365,957	\$1,494,172
TOTAL, GOAL 1	\$1,407,182	\$1,365,957	\$1,494,172
2 Protect Consumer Interests in Utility Markets			
1 <i>Promote Utility Choices and Consumer Protection Policies</i>			
1 PARTICIPATION IN UTILITY PROJECTS	\$438,811	\$468,471	\$641,592
TOTAL, GOAL 2	\$438,811	\$468,471	\$641,592

2.A. Summary of Budget By Strategy

DATE : 11/25/2019

TIME : 10:02:56AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$1,458,752	\$1,478,355	\$1,640,709
	\$1,458,752	\$1,478,355	\$1,640,709
General Revenue Dedicated Funds:			
153 Water Resource Management	\$387,241	\$356,073	\$495,055
	\$387,241	\$356,073	\$495,055
TOTAL, METHOD OF FINANCING	\$1,845,993	\$1,834,428	\$2,135,764
FULL TIME EQUIVALENT POSITIONS	15.1	12.8	20.5

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019
 TIME: 10:03:27AM

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,640,709	\$1,640,709	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,640,709
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$(181,957)	\$(162,354)	\$0
TOTAL,	General Revenue Fund	\$1,458,752	\$1,478,355	\$1,640,709
TOTAL, ALL	GENERAL REVENUE	\$1,458,752	\$1,478,355	\$1,640,709
<u>GENERAL REVENUE FUND - DEDICATED</u>				
<u>153</u>	GR Dedicated - Water Resource Management Account No. 153			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$495,055	\$495,056	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$495,055
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$(107,814)	\$(138,983)	\$0
TOTAL,	GR Dedicated - Water Resource Management Account No. 153	\$387,241	\$356,073	\$495,055
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$387,241	\$356,073	\$495,055

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019
 TIME: 10:03:27AM

Agency code: 475

Agency name: Office of Public Utility Counsel

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
GRAND TOTAL	\$1,845,993	\$1,834,428	\$2,135,764
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-2019 GAA)	25.5	25.5	0.0
Regular Appropriations from MOF Table (2020-2021 GAA)	0.0	0.0	20.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) CAP	(10.4)	(12.7)	0.0
TOTAL, ADJUSTED FTES	15.1	12.8	20.5
NUMBER OF 100% FEDERALLY FUNDED FTES			

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019
 TIME: 10:03:56AM

Agency code: 475

Agency name: Office of Public Utility Counsel

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$1,229,546	\$1,013,629	\$1,648,587
1002 OTHER PERSONNEL COSTS	\$87,797	\$85,730	\$67,757
2001 PROFESSIONAL FEES AND SERVICES	\$380,114	\$324,619	\$252,692
2003 CONSUMABLE SUPPLIES	\$5,653	\$12,081	\$12,500
2004 UTILITIES	\$2,156	\$3,960	\$4,245
2005 TRAVEL	\$14,302	\$779	\$9,120
2006 RENT - BUILDING	\$644	\$940	\$1,569
2007 RENT - MACHINE AND OTHER	\$17,293	\$15,143	\$23,926
2009 OTHER OPERATING EXPENSE	\$108,488	\$377,547	\$115,368
Agency Total	\$1,845,993	\$1,834,428	\$2,135,764

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/25/2019
 Time: 10:04:29AM

Agency code: 475

Agency name: Office of Public Utility Counsel

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Equitable Utility Rates for Residential and Small Commercial Consumers			
1 <i>To Protect Consumers and Ensure Reasonable Rates</i>			
KEY 1 Percentage of OPUC Utility Cases that are Competition Related	41.50 %	13.30 %	40.00 %
2 Percentage of OPUC Utility Cases that are Resource Related	12.20 %	3.30 %	4.00 %
3 Current Year Bill Savings/Res/Sm Com Utility Consumer (In Millions)	260,668,401.31	179,461,357.32	18,000,000.00
2 Protect Consumer Interests in Utility Markets			
1 <i>Promote Utility Choices and Consumer Protection Policies</i>			
1 Percent of OPUC Utility Projects that are Competition Related	44.80 %	57.70 %	40.00 %

3.A. Strategy Level Detail

DATE: 11/25/2019
TIME: 10:05:06AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 475 Agency name: 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Utility Cases in which OPUC Participates	41.00	30.00	30.00
2	Number of Utility Court Cases in which OPUC Participates	5.00	3.00	5.00
Efficiency Measures:				
KEY 1	Average Cost Per Utility Case in which OPUC Participates	19,097.53	19,291.47	23,302.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$860,682	\$710,527	\$1,154,011
1002	OTHER PERSONNEL COSTS	\$71,839	\$68,904	\$47,430
2001	PROFESSIONAL FEES AND SERVICES	\$369,874	\$295,056	\$176,022
2003	CONSUMABLE SUPPLIES	\$3,957	\$8,457	\$8,750
2004	UTILITIES	\$1,509	\$2,772	\$2,972
2005	TRAVEL	\$10,011	\$545	\$6,384
2006	RENT - BUILDING	\$451	\$658	\$1,098
2007	RENT - MACHINE AND OTHER	\$12,105	\$10,600	\$16,748
2009	OTHER OPERATING EXPENSE	\$76,754	\$268,438	\$80,757
TOTAL, OBJECT OF EXPENSE		\$1,407,182	\$1,365,957	\$1,494,172
Method of Financing:				
1	General Revenue Fund	\$1,124,649	\$1,108,341	\$1,147,836
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,124,649	\$1,108,341	\$1,147,836
Method of Financing:				
153	Water Resource Management	\$282,533	\$257,616	\$346,336
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$282,533	\$257,616	\$346,336

3.A. Strategy Level Detail

DATE: 11/25/2019

TIME: 10:05:06AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 475 Agency name: 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 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$1,407,182	\$1,365,957	\$1,494,172
FULL TIME EQUIVALENT POSITIONS:		10.6	8.9	16.5

3.A. Strategy Level Detail

DATE: 11/25/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 475 Agency name: 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Utility Projects in which OPUC Participates	29.00	26.00	26.00
Efficiency Measures:				
1	Average Cost Per Utility Project	7,712.68	7,181.35	13,545.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$368,864	\$303,102	\$494,576
1002	OTHER PERSONNEL COSTS	\$15,958	\$16,826	\$20,327
2001	PROFESSIONAL FEES AND SERVICES	\$10,240	\$29,563	\$76,670
2003	CONSUMABLE SUPPLIES	\$1,696	\$3,624	\$3,750
2004	UTILITIES	\$647	\$1,188	\$1,273
2005	TRAVEL	\$4,291	\$234	\$2,736
2006	RENT - BUILDING	\$193	\$282	\$471
2007	RENT - MACHINE AND OTHER	\$5,188	\$4,543	\$7,178
2009	OTHER OPERATING EXPENSE	\$31,734	\$109,109	\$34,611
TOTAL, OBJECT OF EXPENSE		\$438,811	\$468,471	\$641,592
Method of Financing:				
1	General Revenue Fund	\$334,103	\$370,014	\$492,873
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$334,103	\$370,014	\$492,873
Method of Financing:				
153	Water Resource Management	\$104,708	\$98,457	\$148,719
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$104,708	\$98,457	\$148,719

3.A. Strategy Level Detail

DATE: 11/25/2019

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TOTAL, METHOD OF FINANCE :	\$438,811	\$468,471	\$641,592
FULL TIME EQUIVALENT POSITIONS:	4.5	3.9	4.0

3.A. Strategy Level Detail

DATE: 11/25/2019

TIME: 10:05:06AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,845,993	\$1,834,428	\$2,135,764
METHODS OF FINANCE :	\$1,845,993	\$1,834,428	\$2,135,764
FULL TIME EQUIVALENT POSITIONS:	15.1	12.8	20.5