

**Operating Budget
for Fiscal Year 2018**

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

by

Office of Public Utility Counsel

November 30, 2017



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 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 Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge

Tonya Baer
Signature

Tonya Baer
Printed Name

Public Counsel
Title

11/30/2017
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Brenda Sevier
Signature

Brenda Sevier
Printed Name

Director of Administration
Title

11/30/2017
Date

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Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

475 Office of Public Utility Counsel
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED						ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Equitable Utility Rates for Residential and Small Commercial Consumers										
1.1.1. Participation In Cases	1,153,523	1,147,836	295,750	346,336					1,449,273	1,494,172
Total, Goal	1,153,523	1,147,836	295,750	346,336					1,449,273	1,494,172
Goal: 2. Protect Consumer Interests in Utility Markets										
2.1.1. Utility Projects	333,048	492,873	129,780	148,719					462,828	641,592
Total, Goal	333,048	492,873	129,780	148,719					462,828	641,592
Total, Agency	1,486,571	1,640,709	425,530	495,055					1,912,101	2,135,764
Total FTEs									16.2	25.5

2.A. Summary of Budget By Strategy

DATE : 11/30/2017

TIME : 1:44:21PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Equitable Utility Rates for Residential and Small Commercial Consumers			
1 <i>To Protect Consumers and Ensure Reasonable Rates</i>			
1 PARTICIPATION IN CASES	\$1,343,457	\$1,449,273	\$1,494,172
TOTAL, GOAL 1	\$1,343,457	\$1,449,273	\$1,494,172
2 Protect Consumer Interests in Utility Markets			
1 <i>Promote Utility Choices and Consumer Protection Policies</i>			
1 UTILITY PROJECTS	\$504,871	\$462,828	\$641,592
TOTAL, GOAL 2	\$504,871	\$462,828	\$641,592

2.A. Summary of Budget By Strategy

DATE : 11/30/2017

TIME : 1:44:21PM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$1,391,633	\$1,486,571	\$1,640,709
	\$1,391,633	\$1,486,571	\$1,640,709
General Revenue Dedicated Funds:			
153 Water Resource Management	\$456,695	\$425,530	\$495,055
	\$456,695	\$425,530	\$495,055
TOTAL, METHOD OF FINANCING	\$1,848,328	\$1,912,101	\$2,135,764
FULL TIME EQUIVALENT POSITIONS	17.1	16.2	25.5

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
 TIME: 1:45:11PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,692,568	\$1,692,568	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,640,709
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$20,592	\$17,581	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(321,527)	\$(223,578)	\$0
TOTAL, General Revenue Fund	\$1,391,633	\$1,486,571	\$1,640,709
TOTAL, ALL GENERAL REVENUE	\$1,391,633	\$1,486,571	\$1,640,709

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	\$509,054	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$495,055

TRANSFERS

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$7,777	\$6,887	\$0
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LAPSED APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
 TIME: 1:45:11PM

Agency code:	475	Agency name:	Office of Public Utility Counsel		
METHOD OF FINANCING			Exp 2016	Exp 2017	Bud 2018
	Regular Appropriation from MOF Table (2016-17 GAA)		\$(60,136)	\$(67,024)	\$0
	Savings Due to Hiring Freeze		\$0	\$(23,387)	\$0
TOTAL,	GR Dedicated - Water Resource Management Account No. 153		\$456,695	\$425,530	\$495,055
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED		\$456,695	\$425,530	\$495,055
GRAND TOTAL			\$1,848,328	\$1,912,101	\$2,135,764

FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2016-2017 GAA)		25.5	25.5	0.0
	Regular Appropriations from MOF Table (2018-2019 GAA)		0.0	0.0	25.5
LAPSED APPROPRIATIONS					
	Savings Due to Hiring Freeze		0.0	(0.3)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
	Unauthorized Number Over(Below)CAP		(8.4)	(9.0)	0.0
TOTAL, ADJUSTED FTES			17.1	16.2	25.5

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
 TIME: 1:45:35PM

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

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$1,346,943	\$1,290,296	\$1,734,017
1002 OTHER PERSONNEL COSTS	\$124,348	\$79,943	\$67,757
2001 PROFESSIONAL FEES AND SERVICES	\$245,874	\$407,022	\$203,487
2003 CONSUMABLE SUPPLIES	\$8,581	\$10,357	\$12,500
2004 UTILITIES	\$4,641	\$2,543	\$4,245
2005 TRAVEL	\$12,711	\$5,431	\$9,120
2006 RENT - BUILDING	\$644	\$644	\$1,569
2007 RENT - MACHINE AND OTHER	\$21,124	\$22,557	\$23,926
2009 OTHER OPERATING EXPENSE	\$83,462	\$93,308	\$79,143
Agency Total	\$1,848,328	\$1,912,101	\$2,135,764

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2017

Time: 1:45:55PM

Agency code: 475

Agency name: Office of Public Utility Counsel

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Equitable Utility Rates for Residential and Small Commercial Consumers			
<i>1 To Protect Consumers and Ensure Reasonable Rates</i>			
KEY 1 Percentage of OPUC Utility Cases that are Competition Related	31.60 %	38.50 %	40.00 %
2 Percentage of OPUC Utility Cases that are Resource Related	10.50 %	17.90 %	4.00 %
3 Current Year Bill Savings/Res/Sm Com Utility Consumer (In Millions)	117,684,873.16	69,062,918.22	18,000,000.00
2 Protect Consumer Interests in Utility Markets			
<i>1 Promote Utility Choices and Consumer Protection Policies</i>			
1 Percent of OPUC Utility Projects that are Competition Related	55.20 %	50.00 %	40.00 %

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 1:46:21PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Utility Cases in which OPUC Participates	38.00	39.00	30.00
2	Number of Utility Court Cases in which OPUC Participates	7.00	7.00	5.00
Efficiency Measures:				
KEY 1	Average Cost Per Utility Case in which OPUC Participates	18,494.96	23,188.99	23,302.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$942,860	\$903,207	\$1,213,812
1002	OTHER PERSONNEL COSTS	\$87,109	\$55,992	\$47,430
2001	PROFESSIONAL FEES AND SERVICES	\$220,417	\$407,022	\$141,578
2003	CONSUMABLE SUPPLIES	\$6,007	\$7,250	\$8,750
2004	UTILITIES	\$3,263	\$1,780	\$2,972
2005	TRAVEL	\$8,972	\$3,808	\$6,384
2006	RENT - BUILDING	\$468	\$451	\$1,098
2007	RENT - MACHINE AND OTHER	\$14,787	\$15,790	\$16,748
2009	OTHER OPERATING EXPENSE	\$59,574	\$53,973	\$55,400
TOTAL, OBJECT OF EXPENSE		\$1,343,457	\$1,449,273	\$1,494,172
Method of Financing:				
1	General Revenue Fund	\$1,003,802	\$1,153,523	\$1,147,836
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,003,802	\$1,153,523	\$1,147,836
Method of Financing:				
153	Water Resource Management	\$339,655	\$295,750	\$346,336
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$339,655	\$295,750	\$346,336

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 1:46:21PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$1,343,457	\$1,449,273	\$1,494,172
FULL TIME EQUIVALENT POSITIONS:		12.0	11.3	17.8

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 1:46:21PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
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	9,022.20	8,551.62	13,545.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$404,083	\$387,089	\$520,205
1002	OTHER PERSONNEL COSTS	\$37,239	\$23,951	\$20,327
2001	PROFESSIONAL FEES AND SERVICES	\$25,457	\$0	\$61,909
2003	CONSUMABLE SUPPLIES	\$2,574	\$3,107	\$3,750
2004	UTILITIES	\$1,378	\$763	\$1,273
2005	TRAVEL	\$3,739	\$1,623	\$2,736
2006	RENT - BUILDING	\$176	\$193	\$471
2007	RENT - MACHINE AND OTHER	\$6,337	\$6,767	\$7,178
2009	OTHER OPERATING EXPENSE	\$23,888	\$39,335	\$23,743
TOTAL, OBJECT OF EXPENSE		\$504,871	\$462,828	\$641,592
Method of Financing:				
1	General Revenue Fund	\$387,831	\$333,048	\$492,873
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$387,831	\$333,048	\$492,873
Method of Financing:				
153	Water Resource Management	\$117,040	\$129,780	\$148,719
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$117,040	\$129,780	\$148,719

3.A. Strategy Level Detail

DATE: 11/30/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$504,871	\$462,828	\$641,592
FULL TIME EQUIVALENT POSITIONS:	5.1	4.9	7.7

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 1:46:21PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,848,328	\$1,912,101	\$2,135,764
METHODS OF FINANCE :	\$1,848,328	\$1,912,101	\$2,135,764
FULL TIME EQUIVALENT POSITIONS:	17.1	16.2	25.5