

**Operating Budget  
for Fiscal Year 2010**

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

**by**

*Office of Public Utility Counsel*

*December 3, 2009*



## 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 bound paper copies 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 Article IX, Section 7.01 (2010-11 GAA).

**Chief Executive Office or Presiding Judge**

*Don Ballard*

Signature

*DON BALLARD*

Printed Name

Public Counsel

Title

12/03/09

Date

**Board or Commission Chair**

Signature

Printed Name

Title

Date

**Chief Financial Officer**

*Brenda Savier*

Signature

*Brenda Savier*

Printed Name

Business Manager

Title

12/03/09

Date

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2009  
 TIME : 2:28:29PM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
<b>1</b> Equitable Electric Rates for Residential and Small Business Consumers			
<b>1</b> <i>To Promote Electric Customer Choices and Consumer Protection Policies</i>			
<b>1</b> PARTICIPATION IN PROCEEDINGS	\$991,039	\$1,254,025	\$1,262,871
<b>TOTAL, GOAL 1</b>	<b>\$991,039</b>	<b>\$1,254,025</b>	<b>\$1,262,871</b>
<b>2</b> Provide Benefits and Protect Telephone Consumers in Competitive Market			
<b>1</b> <i>Promote Telephone Customer Choices and Consumer Protection Policies</i>			
<b>1</b> TELECOMMUNICATIONS PROCEEDINGS	\$477,263	\$551,773	\$495,846
<b>TOTAL, GOAL 2</b>	<b>\$477,263</b>	<b>\$551,773</b>	<b>\$495,846</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2009  
 TIME : 2:28:34PM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,468,302	\$1,805,798	\$1,758,717
	<b>\$1,468,302</b>	<b>\$1,805,798</b>	<b>\$1,758,717</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,468,302</b>	<b>\$1,805,798</b>	<b>\$1,758,717</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>14.6</b>	<b>17.0</b>	<b>23.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 2:29:06PM

Agency code: 475

Agency name: Office of Public Utility Counsel

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<b><u>GENERAL REVENUE</u></b>			
<b>1</b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,717,981	\$1,717,981	\$1,758,717
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$17,388	\$38,759	\$0
HB 4586, Sec 89, Retention Payments	\$0	\$13,200	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$0	\$(231,209)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1 Participation in Proceeding	\$(256,425)	\$256,425	\$0
Strategy B.1.1 Telecommunications Proceedings	\$(10,642)	\$10,642	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,468,302</b>	<b>\$1,805,798</b>	<b>\$1,758,717</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,468,302</b>	<b>\$1,805,798</b>	<b>\$1,758,717</b>
<b>GRAND TOTAL</b>	<b>\$1,468,302</b>	<b>\$1,805,798</b>	<b>\$1,758,717</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 2:29:10PM

Agency code: 475

Agency name: Office of Public Utility Counsel

<b>METHOD OF FINANCING</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>			
REGULAR APPROPRIATIONS	23.0	23.0	23.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(8.4)	(6.0)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>14.6</b>	<b>17.0</b>	<b>23.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
TIME: 2:28:48PM

Agency code: 475

Agency name: Office of Public Utility Counsel

<b>OBJECT OF EXPENSE</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
1001 SALARIES AND WAGES	\$1,008,968	\$1,215,155	\$1,261,903
1002 OTHER PERSONNEL COSTS	\$166,628	\$140,562	\$60,461
2001 PROFESSIONAL FEES AND SERVICES	\$182,848	\$138,584	\$256,152
2003 CONSUMABLE SUPPLIES	\$8,925	\$10,919	\$12,500
2004 UTILITIES	\$0	\$263	\$0
2005 TRAVEL	\$6,179	\$11,477	\$5,500
2006 RENT - BUILDING	\$3,259	\$2,429	\$3,264
2007 RENT - MACHINE AND OTHER	\$22,488	\$22,946	\$26,116
2009 OTHER OPERATING EXPENSE	\$69,007	\$263,463	\$132,821
<b>Agency Total</b>	<b>\$1,468,302</b>	<b>\$1,805,798</b>	<b>\$1,758,717</b>

**II.D. SUMMARY OF OBJECTIVE OUTCOMES**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2009  
 Time: 2:28:58PM

Agency code: 475

Agency name: Office of Public Utility Counsel

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Equitable Electric Rates for Residential and Small Business Consumers <i>I To Promote Electric Customer Choices and Consumer Protection Policies</i>			
<b>KEY 1 Percentage of OPUC Electric Proceedings That Are Competition Related</b>	54.00 %	53.50 %	55.00 %
2 Provide Benefits and Protect Telephone Consumers in Competitive Market <i>I Promote Telephone Customer Choices and Consumer Protection Policies</i>			
<b>KEY 1 Percent of OPUC Telecom Proceedings That Are Competition Related</b>	62.00 %	67.70 %	65.00 %

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 2:28:37PM

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

GOAL: 1 Equitable Electric Rates for Residential and Small Business Consumers  
 OBJECTIVE: 1 To Promote Electric Customer Choices and Consumer Protection Policies  
 STRATEGY: 1 Participate in Major Electric Rate Cases, Rules and Other Proceedings

Statewide Goal/Benchmark: 7 9  
 Service Categories:  
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Output Measures:</b>				
KEY 1	Number of Electric Cases in Which OPUC Participates	45.00	51.00	45.00
KEY 2	Number of Electric Projects in Which OPUC Participates	25.00	35.00	15.00
<b>Efficiency Measures:</b>				
KEY 1	Average Cost Per Electric Proceeding in Which OPUC Participates	7,679.70	9,030.08	11,400.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$677,144	\$814,154	\$845,475
1002	OTHER PERSONNEL COSTS	\$112,178	\$94,995	\$40,509
2001	PROFESSIONAL FEES AND SERVICES	\$126,490	\$134,512	\$256,152
2003	CONSUMABLE SUPPLIES	\$6,014	\$7,334	\$8,375
2004	UTILITIES	\$0	\$157	\$0
2005	TRAVEL	\$5,132	\$7,983	\$3,685
2006	RENT - BUILDING	\$2,163	\$1,607	\$2,187
2007	RENT - MACHINE AND OTHER	\$15,067	\$15,374	\$17,498
2009	OTHER OPERATING EXPENSE	\$46,851	\$177,909	\$88,990
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$991,039</b>	<b>\$1,254,025</b>	<b>\$1,262,871</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$991,039	\$1,254,025	\$1,262,871
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$991,039</b>	<b>\$1,254,025</b>	<b>\$1,262,871</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$991,039</b>	<b>\$1,254,025</b>	<b>\$1,262,871</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.8</b>	<b>11.4</b>	<b>15.4</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 2:28:42PM

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

GOAL: 2 Provide Benefits and Protect Telephone Consumers in Competitive Market  
 OBJECTIVE: 1 Promote Telephone Customer Choices and Consumer Protection Policies  
 STRATEGY: 1 Participate in Telecom Proceedings Involving Competitive Issues

Statewide Goal/Benchmark: 7 0  
 Service Categories:  
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Output Measures:</b>				
KEY 1	Number of Telecommunications Cases in Which OPUC Participates	1.00	5.00	3.00
KEY 2	Number of Telecommunications Projects in Which OPUC Participates	20.00	26.00	24.00
<b>Efficiency Measures:</b>				
KEY 1	Average Cost Per Telecommunications Proceeding	4,189.69	950.83	3,300.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$331,824	\$401,001	\$416,428
1002	OTHER PERSONNEL COSTS	\$54,450	\$45,567	\$19,952
2001	PROFESSIONAL FEES AND SERVICES	\$56,358	\$4,072	\$0
2003	CONSUMABLE SUPPLIES	\$2,911	\$3,585	\$4,125
2004	UTILITIES	\$0	\$106	\$0
2005	TRAVEL	\$1,047	\$3,494	\$1,815
2006	RENT - BUILDING	\$1,096	\$822	\$1,077
2007	RENT - MACHINE AND OTHER	\$7,421	\$7,572	\$8,618
2009	OTHER OPERATING EXPENSE	\$22,156	\$85,554	\$43,831
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$477,263</b>	<b>\$551,773</b>	<b>\$495,846</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$477,263	\$551,773	\$495,846
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$477,263</b>	<b>\$551,773</b>	<b>\$495,846</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$477,263</b>	<b>\$551,773</b>	<b>\$495,846</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.8</b>	<b>5.6</b>	<b>7.6</b>

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
TIME: 2:28:42PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,468,302</b>	<b>\$1,805,798</b>	<b>\$1,758,717</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,468,302</b>	<b>\$1,805,798</b>	<b>\$1,758,717</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>14.6</b>	<b>17.0</b>	<b>23.0</b>