

**Office of Injured Employee Counsel
Summary of Budget Recommendations - Senate**

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| Method of Financing | 2024-25 Base | 2026-27 Recommended | Biennial Change (\$) | Biennial Change (%) |
|-------------------------------|-------------------------|--------------------------------|---------------------------------|--------------------------------|
| General Revenue Funds | \$0 | \$0 | \$0 | 0.0% |
| GR Dedicated Funds | \$20,304,762 | \$20,751,219 | \$446,457 | 2.2% |
| <i>Total GR-Related Funds</i> | <i>\$20,304,762</i> | <i>\$20,751,219</i> | <i>\$446,457</i> | <i>2.2%</i> |
| Federal Funds | \$0 | \$0 | \$0 | 0.0% |
| Other | \$0 | \$0 | \$0 | 0.0% |
| All Funds | \$20,304,762 | \$20,751,219 | \$446,457 | 2.2% |

| | FY 2025 Budgeted | FY 2027 Recommended | Biennial Change | Percent Change |
|------|-----------------------------|--------------------------------|----------------------------|---------------------------|
| FTEs | 162.8 | 166.8 | 4.0 | 2.5% |

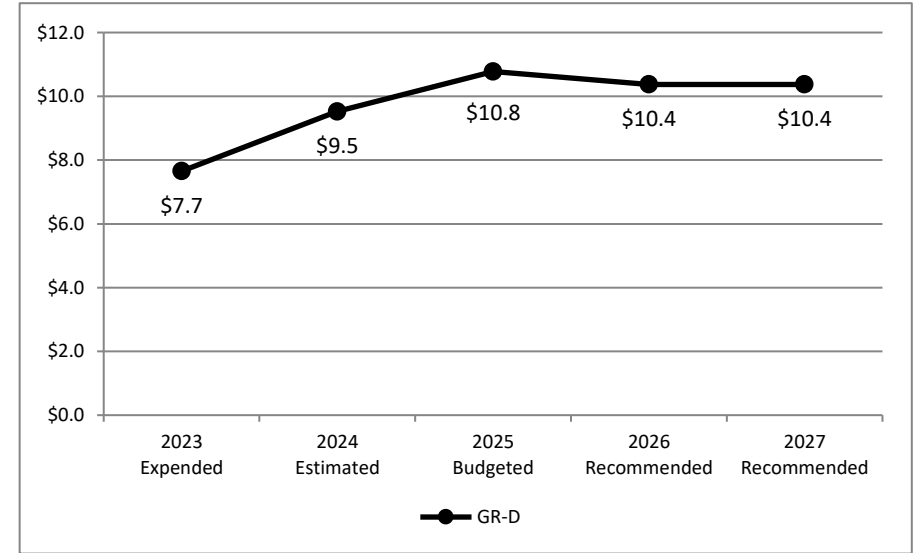
Agency Budget and Policy Issues and/or Highlights

The Office of Injured Employee Counsel (OIEC) advocates on behalf of injured employees in the workers' compensation system. OIEC is funded entirely from the Texas Department of Insurance (TDI) Operating Fund 36 and workers' compensation maintenance taxes.

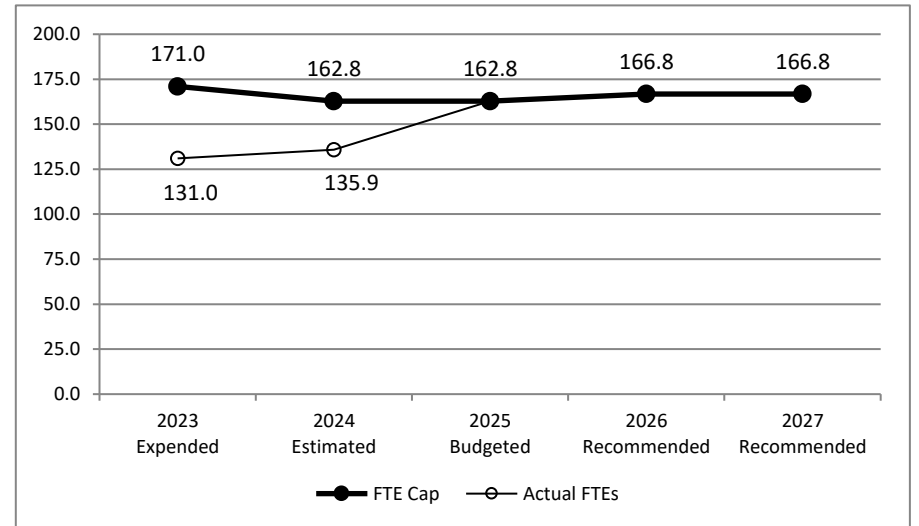
Pursuant to Texas Insurance Code, Subtitle C, TDI is required by statute to adjust taxes and fees to generate revenue equivalent to TDI's appropriations and the appropriations made to OIEC. Pursuant to Texas Labor Code, Chapter 404, OIEC is administratively attached to TDI, which provides administrative assistance and services, personnel services, and computer equipment and support.

The bill pattern for this agency (2026-27 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2026-27 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Office of Injured Employee Counsel
Summary of Funding Changes and Recommendations - Senate

| Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions) | General Revenue | GR-Dedicated | Federal Funds | Other Funds | All Funds | Strategy in Appendix A |
|---|-----------------|--------------|---------------|--------------|--------------|------------------------|
| <i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i> | | | | | | |
| A) Increase in funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations. | \$0.0 | \$0.4 | \$0.0 | \$0.0 | \$0.4 | A.1.1, B.1.1, C.1.1 |
| TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions) | \$0.0 | \$0.4 | \$0.0 | \$0.0 | \$0.4 | As Listed |
| <i>SIGNIFICANT & OTHER Funding Increases</i> | \$0.0 | \$0.4 | \$0.0 | \$0.0 | \$0.4 | As Listed |
| <i>SIGNIFICANT & OTHER Funding Decreases</i> | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | As Listed |

NOTE: Totals may not sum due to rounding.

**Office of Injured Employee Counsel
Selected Fiscal and Policy Issues - Senate**

1. **IT Modernization of the COMPASS Program.** Not included in recommendations is the agency's request for \$731,598 in General Revenue-Dedicated funding and authority for an additional 4.0 full-time equivalent positions (FTE) for the modernization of their legacy communications system (COMPASS). The COMPASS program is currently used to track performance measures and case communication. The agency is seeking to use the funds and additional staff to develop a new system that would improve its current processes and act as a case management system, which is currently handled manually at the agency.

The COMPASS program is also used at the Texas Department of Insurance (TDI) and the Division of Worker's Compensation. The efforts to improve the system are shared between the agencies, and TDI has a corresponding exceptional item request of \$1,097,040 in General Revenue-Dedicated funding and 6.0 additional FTEs.

**Office of Injured Employee Counsel
Items Not Included in Recommendations - Senate**

| | 2026-27 Biennial Total | | | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2028-29 |
|--|------------------------|-----------|------|--|--------------------------|--|
| | GR & GR-D | All Funds | FTEs | | | |

Agency Exceptional Items Not Included (in agency priority order)

| | | | | | | | |
|----|--|-----------|-----------|-----|-----|----|-----------|
| 1) | General Revenue-Dedicated funding and 4.0 additional full-time equivalents for IT modernization of the COMPASS system. | \$731,598 | \$731,598 | 4.0 | Yes | No | \$731,598 |
| 2) | General Revenue-Dedicated funding and 3.0 additional full-time equivalents for additional support in the newly created First Responder Unit. | \$452,166 | \$452,166 | 3.0 | No | No | \$452,166 |
| 3) | General Revenue-Dedicated funding and 4.0 additional full-time equivalents for additional support in the newly created Early Assistance Program. | \$424,620 | \$424,620 | 4.0 | No | No | \$424,620 |

| | | | | | | | |
|--|--|--------------------|--------------------|-------------|--|--|--------------------|
| TOTAL Items Not Included in Recommendations | | \$1,608,384 | \$1,608,384 | 11.0 | | | \$1,608,384 |
|--|--|--------------------|--------------------|-------------|--|--|--------------------|

**Office of Injured Employee Counsel
Appendices - Senate**

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* Appendix is not included - no significant information to report

Office of Injured Employee Counsel
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

| Strategy/Goal | 2024-25 Base | 2026-27 Recommended | Biennial Change | % Change | Comments |
|--|---------------------|------------------------|--------------------|---------------|--|
| OMBUDSMAN PROGRAM A.1.1 | \$11,934,920 | \$12,035,039 | \$100,119 | 0.8% | |
| Total, Goal A, OMBUDSMAN PROGRAM | \$11,934,920 | \$12,035,039 | \$100,119 | 0.8% | |
| RIGHTS RESPONSIBILITIES & REFERRAL B.1.1 | \$3,321,804 | \$3,743,814 | \$422,010 | 12.7% | |
| Total, Goal B, EDUCATION AND REFERRAL | \$3,321,804 | \$3,743,814 | \$422,010 | 12.7% | |
| ADVOCATE FOR INJURED EMPLOYEES C.1.1 | \$5,048,038 | \$4,972,366 | (\$75,672) | (1.5%) | Recommendations include an agency request to reallocate funds from Strategy C.1.1 to other strategies to focus agency resources on client-facing programs. |
| Total, Goal C, ADVOCATE FOR INJURED EMPLOYEES | \$5,048,038 | \$4,972,366 | (\$75,672) | (1.5%) | |
| Grand Total, All Strategies | \$20,304,762 | \$20,751,219 | \$446,457 | 2.2% | Recommendations include an increase of \$446,457 in GR-Dedicated Fund 36 funds to biennialize the statewide salary adjustment spread across the agency's three strategies. |

**Office of Injured Employee Counsel
FTE Highlights - Senate**

| Full-Time-Equivalent Positions | Expended 2023 | Estimated 2024 | Budgeted 2025 | Recommended 2026 | Recommended 2027 |
|---------------------------------------|--------------------------|---------------------------|--------------------------|-----------------------------|-----------------------------|
| Cap | 171.0 | 162.8 | 162.8 | 166.8 | 166.8 |
| Actual/Budgeted | 131.0 | 135.9 | 162.8 | NA | NA |

| Schedule of Exempt Positions (Cap) | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|
| Public Counsel, Group 5 | \$151,048 | \$158,194 | \$165,339 | \$165,339 | \$165,339 |

Note:

The State Auditor's Office Report, Executive Compensation at State Agencies (Report 25-702, October 2024), indicates a market average salary of \$173,896 for the Public Counsel position at the Office of Injured Employee Counsel. The agency is not requesting any changes to the exempt position salary.