



2014
Annual Report
of
Nonfinancial Data

The Office of Injured Employee
Counsel

For the Fiscal Year Ending
August 31, 2014



OFFICE OF INJURED EMPLOYEE COUNSEL

December 31, 2014

The Honorable Rick Perry, *Governor*
Mr. John Keel, CPA, *State Auditor*
Mr. Ursula Parks, *Director, Legislative Budget Board*

Dear Governor Perry, Mr. Keel and Ms. Parks:

We are pleased to submit the Office of Injured Employee Counsel *Annual Report of Nonfinancial Data* for the year ended August 31, 2014, in compliance with the TEX. GOV'T CODE ANN. §2101.0115 and in accordance with the instructions for completing the Annual Report of Nonfinancial Data.

The accompanying report has not been audited and is considered to be independent of the agency's *Annual Financial Report*.

Sincerely,

A handwritten signature in blue ink that reads "Brian White".

Brian White
Deputy Public Counsel

**Office of Injured Employee Counsel
ANNUAL REPORT OF NONFINANCIAL DATA
Fiscal Year 2014**

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Office of the Injured Employee Counsel (448)

SCHEDULE OF SPACE OCCUPIED

For the Fiscal Year Ended August 31, 2014

The Office of Injured Employee Counsel occupies space leased by the Texas Department of Insurance. Per the Texas Labor Code, § 404.002 (c), "the department shall provide the staff and facilities necessary to enable the office to perform the duties of the office..."

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SCHEDULE OF PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES

For The Fiscal Year Ended August 31, 2014

<u>NAME</u>	<u>TYPE OF SERVICE RENDERED</u>	<u>AMOUNT</u>
Alliance Work Partners	Employee Assistance Services	\$ 3,806.40
Austin Toxicology	Medical Quality Review Services	\$ 500.00
David I Tasker MD PA	Medical Quality Review Services	\$ 450.00
Westlake Orthopaedics Spine and Sports	Medical Quality Review Services	\$ 400.00
TOTAL PROFESSIONAL/CONSULTING FEES		<u>\$ 5,156.40</u>

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HUB STRATEGIC PLAN PROGRESS FORM

For The Fiscal Year Ended August 31, 2014

Goal = Strategic Plan HUB Goal Actual = % Spent with HUBs from HUB Report	Goal for	Actual for	Goal for
	FY '14	FY '14	FY '15
*Heavy Construction	n/a	n/a	n/a
*Building Construction	n/a	n/a	n/a
*Special Trade Construction Contracts	n/a	n/a	n/a
Professional Services Contracts	12.60%	37.04%	n/a
Other Services Contracts	36.20%	1.41%	2.60%
Commodities Contracts	35.50%	7.06%	21.10%

Prepared By: Frank C Brown

Approved By: Mike Powers

Printed Name: Frank Brown
 Title: HUB Program Specialist
 Phone Number: 512-305-6726

Printed Name: Mike Powers
 Title: Director, Procurement General Services
 Phone Number: 512-475-1763

Reviewed By: Sandy Williams

Printed Name: Sandy Williams
 Title: HUB Coordinator
 Phone Number: 512-322-2236

*TDI's functions do not include construction; therefore the categories of heavy construction, building construction and special trade construction are not applicable.

Office of Injured Employee Counsel (448)

SCHEDULE OF APPROPRIATION ITEM TRANSFERS

For The Fiscal Year Ended August 31, 2014

ITEM OF APPROPRIATION

	<u>Transfers-In</u>	<u>Transfers-Out</u>	<u>Net Transfers</u>
A. Goal: Ombudsman Program			
Strategies:			
A.1.1 (13004) Ombudsman Program	\$ -	\$ 76,210.00	\$ (76,210.00)
Total Ombudsman Program	<u>\$ -</u>	<u>\$ 76,210.00</u>	<u>\$ (76,210.00)</u>
B. Goal: Education and Referral			
Strategies:			
B.1.1 (13002) Rights, Responsibilities & Referral	\$ 58,000.00	\$ -	\$ 58,000.00
Total Education and Referral	<u>\$ 58,000.00</u>	<u>\$ -</u>	<u>\$ 58,000.00</u>
C. Goal: Advocate for Injured Employees			
Strategies:			
C.1.1 (13001) Advocate for Injured Employees	\$ 51,210.00	\$ 33,000.00	\$ 18,210.00
Total Advocate for Injured Employees	<u>\$ 51,210.00</u>	<u>\$ 33,000.00</u>	<u>\$ 18,210.00</u>
 NET APPROPRIATION ITEM TRANSFERS *	 <u><u>\$ 109,210.00</u></u>	 <u><u>\$ 109,210.00</u></u>	 <u><u>\$ -</u></u>

*This schedule does not include Benefit Replacement Pay and Salary Increase transfers.

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INDIRECT COST SCHEDULE

For The Fiscal Year Ended August 31, 2014

A. Payroll-related Costs (reported on Operating Statements)		
FICA Employer Matching Contribution	\$	549,336.84
Additional Payroll Contributions		34,591.53
Group Health Insurance		1,384,801.75
Retirement		541,815.65
Unemployment		25,826.33
Total Payroll-related Costs		<u>2,536,372.10</u>
Workers' Compensation		28,966.50
Benefit Replacement Pay		41,844.42
Total Workers' Compensation and BRP		<u>70,810.92</u>
B. Indirect Costs (not reported on Operating Statements)		
Bond Debt Service Payments		
Texas Facilities Commission (TFC)		143,560.00
Total Indirect Costs		<u>143,560.00</u>
C. Indirect Costs - Statewide Full Cost Allocation Plan		
CPA Fiscal and ITD		125,111.45
CPA Purchasing & Support (TPASS)		390.67
CPA Rebates		(739.86)
Governor Budget & Planning		194.98
Total Indirect Costs - Statewide Full Cost Allocation Plan		<u>124,957.24</u>
TOTAL INDIRECT COSTS	\$	<u><u>2,875,700.26</u></u>

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AGENCY REPORT OF RECYCLED, REMANUFACTURED AND ENVIRONMENTALLY SENSITIVE PURCHASES

For The Fiscal Year Ended August 31, 2014

Point of Contact: Sandy Williams
 Phone Number: (512) 322-2236
 E-Mail Address: sandy.williams@tdi.texas.gov

E1, E2, or E3	Description	Total Expenditures		
		Non-Delegated	Delegated	Total
Total E1 Including 1st Choice	Recycled	\$ -	\$ 140.00	\$ 140.00
Total E2 Including 1st Choice	Remanufactured	-	-	-
Total E3 Including 1st Choice	Environmentally Sensitive	-	-	-
Total of E1, E2 and E3 includes Recycled 1st Choice Targeted Totals		\$ -	\$ 140.00	\$ 140.00

FY 2014 1st Choice Targeted Commodities	Expenditures			% Spent on 1st Choice
	1st Choice Products (A)	Virgin Counterpart (B)	Total (A+B)	Products 100 * [A/(A+B)]
Motor Oil & Lubricants	\$ -	\$ -	\$ -	0.00%
Toilet Paper, Toilet Seat Covers & Paper Towels	-	-	-	0.00%
Printing Paper, Copier Paper & Computer Paper	-	-	-	0.00%
Business Envelopes	140.00	-	140.00	100.00%
Plastic Trash Bags	-	-	-	0.00%
Plastic Covered Binders	-	-	-	0.00%
Recycling Containers	-	-	-	0.00%
Photocopiers	-	-	-	0.00%
Total 1st Choice Targeted Commodities	\$ 140.00	\$ -	\$ 140.00	100.00%

Summary of Total Number of FY 2014 Justification Letters	Total Cost	Total Quality	Total Not Available	Total Other
	Motor Oil & Lubricants	-	-	-
Toilet Paper, Toilet Seat Covers & Paper Towels	-	-	-	-
Printing Paper, Copier Paper & Computer Paper	-	-	-	-
Business Envelopes	-	-	-	-
Plastic Trash Bags	-	-	-	-
Plastic Covered Binders	-	-	-	-
Recycling Containers	-	-	-	-
Photocopiers	-	-	-	-
Total Number(s)	-	-	-	-

The following elements are not included in the current report:

1. OfficeMax and AHI purchases
2. Items that went through TxSmartBuy as quote items (including inside delivery and transportation)
3. Any purchases made outside the TXSmartBuy system (offline sales)
4. TXMAS items

Office of Injured Employee Counsel (448)

LISTING OF SCHEDULES NOT APPLICABLE

For The Fiscal Year Ended August 31, 2014

Schedule of Bonded Employees

Schedule of Aircraft Operation

Schedule of Itemized Purchases

Schedule of Vehicles Purchased

Schedule of Lump-Sum Vacation and Compensatory Leave

Schedule of State-Owned or Leased Vehicles Used by State Employees