



Texas
Department of
Licensing &
Regulation



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Legislative Appropriations Request for Fiscal Years 2002 and 2003

**Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board
by the
Texas Commission of Licensing and Regulation
and the
Texas Department of Licensing and Regulation**

<i>Commission Members</i>	<i>Dates of Terms</i>	<i>Hometown</i>
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September 12, 2000

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ADMINISTRATOR'S STATEMENT

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

Administrator's Statement

September 14, 1999 marked the beginning of a new era in leadership for TDLR. Upon the retirement of the executive director, the Commission faced the task of selecting a new director capable of leading the Agency into the year 2000 and beyond. After an extensive search for a person with a proven track record of leadership, innovation, legislative experience, and a common sense approach to regulation, the Commission selected William H. Kuntz, Jr. Brian Francis was then recruited as the Deputy Executive Director to complete the management team. The team has defined a vision for the future of TDLR and has implemented changes to reorganize the agency and increase effectiveness.

The following information provides an overview of the projected revenue shortfall that TDLR faced in Fiscal Year 2000 and the interventions employed to resolve the crisis. It also describes some of TDLR's organizational changes and technological initiatives that have improved efficiency, increased safety, and enhanced accessibility. Finally, it provides a brief explanation of the exceptional items that TDLR is requesting for the 2002 - 2003 biennium.

Projected Revenue Shortfall

Overview

In October 1999, TDLR identified a \$1.4 million shortfall in projected revenue for Fiscal Year 2000. The Executive staff undertook an extensive review and analysis of the agency's revenues and expenditures to identify the source of the shortfall and remedy the situation. Additionally, TDLR performed comprehensive process reviews. Actions taken to resolve the shortfall included: temporarily freezing promotions and merit salary increases, delaying capital expenditures until Fiscal Year 2001, analyzing prior year expenditures to identify temporary budget cuts totaling \$415,000 and conducting a detailed examination of the agency's revenues. After identifying the cause and magnitude of the problem, the Agency briefed key staff members of the Legislative Budget Board, Governor's Budget Office and the Committee on House Appropriations. Updates on our progress were provided after each round of intervention. Two cash flow models were used to continuously monitor the progress in resolving the deficit.

The projected revenue shortfall has been resolved.

Analysis and review identified four primary causes of the shortfall:

(1) Cash Accounting Philosophy

The old practice of clearing fees for Architectural Barrier (AB) inspections upon filing, rather than at the time the inspection was completed, resulted in significant amounts of AB fees either funding inspections from a prior period or being swept at the end of prior fiscal years. During the past three years the magnitude of paying for past inspections with current funds has grown exponentially. For example in Fiscal Year 1998, 75% of the inspections completed had been paid for in prior fiscal years as compared to 85% in Fiscal Year 1999 and 98% in Fiscal Year 2000.

To address this problem the agency shifted to a LIFO (last in first out) system for inspecting facilities so that the revenue will correspond with the work performed. This allows for a systematic reduction in the backlog while maintaining a fiscally sound system.

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(2) High Vacancy Rate

During the first nine months of Fiscal Year 2000, turnover rates in the inspector and plan reviewer positions of AB were 23.53% and 17.65% respectively. In Fiscal Year 2000, TDLR operated on average with only 87.6% of the inspectors and 83.8% of the plan reviewers that were budgeted. The adverse effects of the vacancies on productivity were compounded due to the amount of supervisory time expended to conduct interviews and train new employees. Additionally, the cost of advertising for new employees was significant.

To address this problem the Agency reclassified the positions to provide more competitive salaries with the private sector. TDLR has also increased its use of the Internet for posting of job vacancies.

(3) Fee Revenue

Fees needed to cover operating costs for Fiscal Year 2000 were calculated on a base that incorrectly included revenue from a one-time refrigerant registration for Air Conditioning licensees. Such fees were also premised upon a full year's revenue from certain fee adjustments. However, a delay in proposing these fee adjustments until August 30, 1999 resulted in TDLR receiving fee increases for only 9 months of the year, as opposed to the entire year.

To address this problem TDLR conducted an extensive analysis of its license renewal patterns and developed a model to better project revenue trends. Additionally, TDLR has adjusted certain fees to cover costs.

(4) Manual Systems

Process reviews identified inefficiencies that when corrected, have increased safety, output and revenue. For instance, in the Elevator program the use of computer technology identified over 1,600 elevators for which the certification process was not completed timely. This technological initiative also allowed TDLR to identify over 700 elevators that had not been inspected for two or more years.

To address the problem of manual systems and processes TDLR has developed technological solutions which have increased regulatory effectiveness, public safety and revenue. To improve efficiency, the Agency is conducting process reviews in all programs.

Increasing Efficiency Through Organizational and Technological Initiatives

The revenue shortfall accelerated process reviews of the Agency's programs. The staff's response to the crisis turned a problem into a benefit, as a new awareness of the need to implement more efficient systems was shared Agency- wide.

Organizational Change

TDLR is reorganizing along functional lines to achieve its mission, deliver services, and adapt to change. During the first six months of Fiscal Year 2000 TDLR transferred its Architectural Barriers project registration and Elevator certification functions from the Code Review and Inspections Division to the Licensing and e-Commerce Division. Through this major reorganization, TDLR is positioning itself to realize the economies-of-scale of functional organization.

Process review provides TDLR a structure through which it can continuously evaluate the viability of existing processes and systems and merge new programs and responsibilities

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Process review provides TDLR a structure through which it can continuously evaluate the viability of existing processes and systems and merge new programs and responsibilities into the Agency. It is key to the Agency's ability to adapt quickly to meet the changing needs of its service populations.

Technological Initiatives

TDLR has incorporated an e-Commerce and process review component in its organizational structure. By leveraging the Agency's limited resources, this e-Commerce component will reduce the time and per unit cost of issuing a license.

TDLR has embraced the philosophy of technology as an enabler. The Strategic Plan identifies technology as the Agency's number one priority.

We are automating manual processes and increasing the interactivity and accessibility of our systems. For example, TDLR is implementing a system for third-party inspectors to file reports via the Internet. Building owners, inspectors and the Agency will benefit from a reduction in processing time and an increase in accuracy.

Another example of TDLR's technological advances is utilizing Optical Character Recognition (OCR) to accept, process and electronically store applications. This new technology eliminates keystrokes, while significantly increasing the efficiency of processing applications. The first step in implementing OCR technology - the acceptance of insurance documents for Air Conditioning license registration - will be fully implemented on September 1, 2000.

Technology is the cornerstone of TDLR's business model. Our focus is on high-tech and high-touch - using technological efficiencies to facilitate the re-deployment of personnel to reach all citizens of Texas. For instance, an Internet accessible license database, searchable by name, license number, license type, expiration date, city, county and/or zip code, allows citizens to easily obtain information. This process allows staff time to respond to other more complex questions from our constituents. The high-tech and high-touch philosophy will result in a reduction in per unit cost.

TDLR is leading the way to increased utilization of technology in state government. TDLR is participating in the e-government demonstration project established by Senate Bill 974 and is one of six agencies that helped select the vendor for the Texas Electronic Framework. This initiative will position TDLR to provide a higher level of customer service by processing licenses, registering projects, filing reports, and accepting payments via the Internet. September 5, 2000 is the target date for TDLR to go on-line with electronic renewal of Air Conditioning Licenses using credit cards for payment of fees through the electronic payment portal. Additionally, we have begun the development of a web-based format for the registration of Architectural Barrier projects. TDLR also has a comprehensive web site that is quickly becoming its primary point of contact.

TDLR continuously evaluates processes, improves organizational structure, and provides optimum services to clients across the digital divide. Future technological initiatives include:

- * a new licensing system;
- * Fax-on-Demand service for routinely requested information (applications and information packets);
- * Personal Digital Assistant (PDA) reporting devices;
- * Global Information Systems (GIS) technology to normalize databases;
- * Computer-Aided Design (CAD) readers for construction document reviews;
- * online meetings ;
- * acceptance of electronic signatures;
- * development of electronic forum;
- * processing of documents via facsimile transmission;
- * e-mail notification of renewals;

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- * e-mail notification of renewals;
- * links with additional databases for cyber enforcement; and
- * document imaging to capture data and store documents electronically.

Appropriations Request

TDLR's Legislative Appropriations Request (LAR) for the 2002-2003 biennium reflects the priorities outlined in the Agency's Strategic Plan (pages 34-36). These priorities were developed in collaboration with external focus group participants, advisory board members, Commissioners and agency personnel. The LAR, like the Strategic Plan, was developed with the Governor's philosophy and four core principles in mind. Foremost among these principles was Governor Bush's commitment to limited and efficient government. Government cannot solve every problem or meet every need. State government should do a few things and do them well.

TDLR has limited its Appropriations Request to the Agency's most critical needs.

The Agency is requesting five exceptional items, including a reinstatement of budget reductions implemented to address a projected revenue shortfall, and a strategic investment in technology personnel to help leverage TDLR's limited resources. The other exceptional items focus on improving TDLR's complaint resolution process, enhancing its boiler safety inspection program and elevating the Agency's salary structure (by increasing Executive Director's salary).

Exceptional Items

Exceptional Item One- Recovery of Lapsed Funds 2000-2001 Biennium

Temporary budget reductions must be restored. These reductions were implemented in Fiscal Year 2000 to ensure that TDLR would meet its obligation of generating revenue equal to or greater than its appropriation and indirect costs. TDLR's frugal stewardship in the face of this crisis should be rewarded, not penalized. The Agency, unlike some of its peers that were faced with similar situations, chose to look within for solutions as opposed to relying upon deficiency and emergency grants.

The temporary budget reduction was key to TDLR ultimately overcoming the projected revenue shortfall and achieving positive cash flow in August 2000. However, because the temporary budget reductions were not reversed prior to the conclusion of Fiscal Year 2000, TDLR's appropriation baseline for Fiscal Year 2002 and Fiscal Year 2003 is approximately \$256,666 less per Fiscal Year.

This exceptional item will restore TDLR's appropriation baseline for Fiscal Year 2002- 2003 to the level that it would have been had TDLR not prudently responded to the crisis. The restoration will provide TDLR with the funding necessary to continue towards licensing excellence.

Exceptional Item Two- Salary Increase for Executive Director

In October of 1999, TDLR projected a \$1.4 million dollar revenue shortfall for Fiscal Year 2000. This was less than one month after William Kuntz became Executive Director of TDLR. Mr. Kuntz did not hesitate in the face of this crisis but took immediate steps to overcome the shortfall. Through the implementation of several interventions, Mr. Kuntz assured that cash flow covered agency appropriations. In addition to this major accomplishment, Mr. Kuntz instituted a philosophy emphasizing progressive technological advances and e-Commerce initiatives. For example, TDLR plans to use new technology, such as Personal Digital Assistant reporting devices and document imaging, to perform more efficiently. Finally, the Executive Director has worked diligently at strengthening communication with internal and external customers, holding focus groups meetings with consumer groups, trade associations, industry representatives, and employees to obtain feedback on the Agency's performance and suggestions to enhance services.

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consumer groups, trade associations, industry representatives, and employees to obtain feedback on the Agency's performance and suggestions to enhance services.

In addition to compensating TDLR's Executive Director commensurate with other executive directors in State government, an increase in the Executive Director's salary will elevate the Agency's overall salary structure and permit needed increases for the Deputy Executive Director, General Counsel and TDLR's Division Directors. With the Executive Director's current salary, TDLR cannot compensate executives appropriately and the Agency risks the loss of key personnel. The Commission unanimously voted to seek an increase in the Executive Director's salary.

Exceptional Item Three- Technology Initiative

The vision provided by TDLR's new management team focuses on technology as the cornerstone for our business model. TDLR firmly believes that an investment in technology personnel will significantly leverage the Agency's limited resources and limit the rate of growth in FTEs.

TDLR's top technology priority is transferring its licensing database and programs from the HP3000 system to a new platform, incorporating the functional structure of the Agency. The HP3000 limits TDLR's ability to adapt to the changing technological environment and share information with other entities. The conversion will enhance the Department's ability to deliver services via the Internet to both internal and external customers.

TDLR is one of six agencies participating in the pilot project with the Comptroller's Office and the Department of Information Resources to implement the electronic payment portal for the payment of fees via the Internet. Customer service to those filing via the Internet will be a priority for TDLR's technology staff.

In addition to its own computer systems, TDLR provides computer support for the Texas Commission on the Arts, the Veterans Commission, the Fire Fighters Pension Commission and the Texas Incentive and Productivity Commission, all of which are co-located in the E.O. Thompson Building with TDLR.

This exceptional item requests five technology personnel, three programmers, and two network specialists. Two of the programmers will maintain and develop software applications, while one will serve as TDLR's Webmaster. One network specialist will manage computer networks and the other network specialist will serve in a customer support role. The addition of these staffers will enhance the overall efficiency and effectiveness of TDLR.

Exceptional Item Four- Improve Complaint Resolution

TDLR remains committed to providing firm, fair and consistent complaint resolution. Consistent with this philosophy is TDLR's mission of promoting safety by identifying unregistered elevators and boilers and bringing them into compliance. The process of identifying uninspected elevators changed dramatically in Fiscal Year 2000, shifting from a manual search of Elevator Program files to using computer reports to identify uninspected elevators. The implementation of this technological initiative resulted in the identification of 700 elevators that had not been inspected for two or more years. The normalizing of data bases will facilitate future cyber-enforcement efforts, allowing cross checking with other agencies for compliance.

This item requests six enforcement personnel, two investigators, three legal assistants and one administrative technician. The two investigators will primarily be tasked with identifying the un-registered elevators and boilers and conducting investigations. Three legal assistants will assist investigators and prosecutors with case preparation, resulting in the resolution of additional complaints and administrative hearings. The administrative technician will assist in the development of rules for department programs and provide coordination and administrative support for advisory boards, thus allowing other Legal Services personnel to concentrate on administrative hearings and complaint resolution.

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Exceptional Item Five- Additional Boiler Inspection Specialist

Boiler inspectors constitute 9.10% of the Agency's FTE's and are accountable for 15% of agency turnover. This disproportionately high rate of turnover can be attributed to higher-paying inspector positions with insurance companies. Although the recent reclassification of boiler inspectors may help in the recruiting and retention of these positions, the loss of personnel in Fiscal Year 2000 continues to plague the program. The requested Engineer Technician IV position will compensate for this loss of institutional knowledge by providing extensive training to new staff.

Conclusion

Executive staff resolved a major fiscal crisis without resorting to requests for emergency grants. The resolution included sacrifices through temporary budget cuts. The first exceptional item request seeks reinstatement of base line budget so that the Agency is not penalized in the future. The other exceptional item requests seek to position the Agency to fulfill the goals outlined in the Strategic Plan.

It is our prayer that the prudent stewardship demonstrated in resolving the fiscal crisis will be acknowledged and rewarded.

William Fowler
Chairman

William H. Kuntz, Jr.
Executive Director

SUMMARY OF BASE REQUEST BY STRATEGY
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
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Goal / Objective / STRATEGY	EXP 1999	EST 2000	BUD 2001	REQ 2002	REQ 2003
1 License, Certify, and Register Qualified Individuals and Businesses					
1 <i>Regulate All Applicable Individuals and Facilities According to Law</i>					
1 LICENSE/REGISTER/CERTIFY	486,445	532,621	765,281	723,650	722,650
2 EXAMINATIONS	107,738	158,003	156,149	151,149	151,149
3 DISTRIBUTE INFORMATION	85,069	88,329	88,329	88,329	88,329
TOTAL, GOAL 1	\$679,252	\$778,953	\$1,009,759	\$963,128	\$962,128
2 To Protect the Public by Enforcing Laws					
1 <i>Enforce Laws, Achieve Full Compliance in Regulated Industries & Occups</i>					
1 CONDUCT INSPECTIONS	2,937,267	2,763,503	3,085,820	2,759,793	2,759,792
2 RESOLVE COMPLAINTS	1,245,083	1,514,965	1,364,910	1,409,689	1,409,689
TOTAL, GOAL 2	\$4,182,350	\$4,278,468	\$4,450,730	\$4,169,482	\$4,169,481
3 Indirect Administration					
1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	570,824	664,426	722,174	747,174	747,174
2 INFORMATION RESOURCES	362,115	385,534	423,075	532,300	532,300
3 OTHER SUPPORT SERVICES	191,076	148,116	150,974	111,948	111,948
TOTAL, GOAL 3	\$1,124,015	\$1,198,076	\$1,296,223	\$1,391,422	\$1,391,422
TOTAL, AGENCY STRATEGY REQUEST	\$5,985,617	\$6,255,497	\$6,756,712	\$6,524,032	\$6,523,031
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				0	0
GRAND TOTAL, AGENCY REQUEST	\$5,985,617	\$6,255,497	\$6,756,712	\$6,524,032	\$6,523,031

SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	EXP 1999	EST 2000	BUD 2001	REQ 2002	REQ 2003
METHOD OF FINANCING:					
1 General Revenue Fund					
	\$5,940,464	\$6,214,788	\$6,609,351	\$6,412,070	\$6,412,069
666 Appropriated Receipts					
	\$7,373	\$0	\$96,652	\$61,253	\$60,253
777 Interagency Contracts					
	\$22,615	\$25,709	\$25,709	\$25,709	\$25,709
898 Auctioneer Education and Recovery Trust Fund No 898					
	\$15,165	\$15,000	\$25,000	\$25,000	\$25,000
TOTAL, METHOD OF FINANCING	\$5,985,617	\$6,255,497	\$6,756,712	\$6,524,032	\$6,523,031

*Rider appropriations for the historical years are included in the strategy amounts.

SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	EXP 1999	EST 2000	BUD 2001	REQ 2002	REQ 2003
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>LAPSED APPROPRIATIONS</i>					
	-814,836	-932,880	0	0	0
<i>REGULAR APPROPRIATIONS</i>					
	4,614,499	6,132,430	6,132,430	6,412,070	6,412,069
<i>RIDER APPROPRIATION</i>					
Rider #4, Appro.: Elimination of Architectural Barriers	1,319,572	537,088	0	0	0
Rider #6, Appro.: Elevators, Escalators & Related Equip.	315,170	223,883	0	0	0
Rider #10, Contingency Appro., H.B. 930	40,291	0	0	0	0
Rider # 12, Contingency Appro., H.B. 1487	2,725	0	0	0	0
Rider #13, Contingency Appro., S.B. 1775	0	217,933	181,387	0	0
Article IX, Section 9-11.14, H.B. 3125	0	-57,129	0	0	0
Art. IX, Sec.9-6.20 Capital Budget Unexpnd. Bal.	0	-123,334	123,334	0	0
<i>TRANSFERS</i>					
S.B. 1955-Water Well Drillers, Trans. from TNRCC	378,827	0	0	0	0
Article IX, Section 195, Appro. for Salary Increase	116,725	0	0	0	0
Unexpended Balance, Art.1, p.61, PBP (FY98)	-54,122	54,122	0	0	0
Unexpended Balance, Art. 1,p.61, PBP (FY 99)	68,213	0	0	0	0
Unexpended Balance, Capital Budget	25,563	0	0	0	0
Article IX, Section 9-11.06, Appro. for Salary Increase	0	162,675	172,200	0	0

SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	EXP 1999	EST 2000	BUD 2001	REQ 2002	REQ 2003
Transfer to TIPC, Art. 1, p.61, PBP (FY 99)	-72,163	0	0	0	0
TOTAL, General Revenue Fund	\$5,940,464	\$6,214,788	\$6,609,351	\$6,412,070	\$6,412,069
TOTAL, ALL GENERAL REVENUE	\$5,940,464	\$6,214,788	\$6,609,351	\$6,412,070	\$6,412,069

OTHER FUNDS

666 Appropriated Receipts

LAPSED APPROPRIATIONS

-52,379 -100,232 -3,580 0 0

REGULAR APPROPRIATIONS

59,752 100,232 100,232 61,253 60,253

TOTAL, Appropriated Receipts

\$7,373 \$0 \$96,652 \$61,253 \$60,253

777 Interagency Contracts

LAPSED APPROPRIATIONS

-3,094 0 0 0 0

REGULAR APPROPRIATIONS

25,709 25,709 25,709 25,709 25,709

TOTAL, Interagency Contracts

\$22,615 \$25,709 \$25,709 \$25,709 \$25,709

898 Auctioneer Education and Recovery Trust Fund No 898

LAPSED APPROPRIATIONS

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METHOD OF FINANCING	EXP 1999	EST 2000	BUD 2001	REQ 2002	REQ 2003
<i>RIDER APPROPRIATION</i>	-9,835	-10,000	0	0	0
	25,000	25,000	25,000	25,000	25,000
TOTAL, Auctioneer Education and Recovery Trust Fund No 898	\$15,165	\$15,000	\$25,000	\$25,000	\$25,000
TOTAL, ALL OTHER FUNDS	\$45,153	\$40,709	\$147,361	\$111,962	\$110,962
GRAND TOTAL	\$5,985,617	\$6,255,497	\$6,756,712	\$6,524,032	\$6,523,031
FULL-TIME-EQUIVALENT POSITIONS	126.0	136.6	144.5	144.5	144.5

SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES
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Goal/ Objective / OUTCOME	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
1 License, Certify, and Register Qualified Individuals and Businesses					
1 <i>Regulate All Applicable Individuals and Facilities According to Law</i>					
KEY 1 Percent of Licensees With No Recent Violations	98.90%	98.90%	96.00%	96.00%	97.00%
2 To Protect the Public by Enforcing Laws					
1 <i>Enforce Laws, Achieve Full Compliance in Regulated Industries & Occups</i>					
KEY 1 Percent of Complaints Resulting in Disciplinary Action	19.90%	19.90%	20.00%	20.00%	20.00%
2 Percent of Documented Complaints Resolved within Six Months	90.00%	90.00%	81.00%	81.00%	81.00%
KEY 3 Percent of Architectural Barrier Inspections Completed	62.00%	48.00%	55.00%	65.00%	75.00%
KEY 4 Percent of Architectural Barrier Building Plan Reviews Completed	92.10%	85.70%	86.00%	89.00%	91.00%
5 Recidivism Rate of Those Receiving Disciplinary Action	4.50%	4.00%	4.00%	4.00%	4.00%
KEY 6 Inspection Coverage Rate	93.10%	78.20%	83.00%	83.00%	84.00%
KEY 7 % of Boilers Inspected for Certification within Appropriate Timelines	65.00%	36.30%	65.00%	64.00%	64.00%

SUMMARY OF EXCEPTIONAL ITEMS REQUEST
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Priority	Item	2002			2003			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Recovery of Lapsed Funds 00-01 Bie	\$ 256,666	\$ 256,666		\$ 256,666	\$ 256,666		\$ 513,332	\$ 513,332
2	Salary Increase for Executive Dir	\$ 29,192	\$ 29,192		\$ 29,192	\$ 29,192		\$ 58,384	\$ 58,384
3	Technology Initiative	\$ 341,552	\$ 341,552	5.0	\$ 305,920	\$ 305,920	5.0	\$ 647,472	\$ 647,472
4	Improve Complaint Resolution	\$ 284,088	\$ 284,088	6.0	\$ 248,590	\$ 248,590	6.0	\$ 532,678	\$ 532,678
5	Add. Boiler Inspect. Specialist	\$ 56,568	\$ 56,568	1.0	\$ 49,096	\$ 49,096	1.0	\$ 105,664	\$ 105,664
Total, Exceptional Items Request		\$ 968,066	\$ 968,066	12.0	\$ 889,464	\$ 889,464	12.0	\$ 1,857,530	\$ 1,857,530
Method of Financing									
	General Revenue	\$ 968,066	\$ 968,066		\$ 889,464	\$ 889,464		\$ 1,857,530	\$ 1,857,530
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$ 968,066	\$ 968,066		\$ 889,464	\$ 889,464		\$ 1,857,530	\$ 1,857,530
Full Time Equivalent Positions				12.0				12.0	

SUMMARY OF TOTAL REQUEST BY STRATEGY
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 09/15/2000
TIME : 3:19:56PM
PAGE : 1 of 2

Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

Goal/Objective/STRATEGY	Base 2002	Base 2003	Exceptional 2002	Exceptional 2003	Total Request 2002	Total Request 2003
1 License, Certify, and Register Qualified Individuals and Businesses						
1 Regulate All Applicable Individuals and Facilities According to Law						
1 LICENSE/REGISTER/CERTIFY	\$ 723,650	\$ 722,650	\$ 83,588	\$ 83,588	\$ 807,238	\$ 806,238
2 EXAMINATIONS	151,149	151,149	0	0	151,149	151,149
3 DISTRIBUTE INFORMATION	88,329	88,329	0	0	88,329	88,329
TOTAL, GOAL 1	\$ 963,128	\$ 962,128	\$ 83,588	\$ 83,588	\$ 1,046,716	\$ 1,045,716
2 To Protect the Public by Enforcing Laws						
1 Enforce Laws, Achieve Full Compliance in Regulated Industries & Occups						
1 CONDUCT INSPECTIONS	2,759,793	2,759,792	215,878	208,406	2,975,671	2,968,198
2 RESOLVE COMPLAINTS	1,409,689	1,409,689	297,856	262,358	1,707,545	1,672,047
TOTAL, GOAL 2	\$ 4,169,482	\$ 4,169,481	\$ 513,734	\$ 470,764	\$ 4,683,216	\$ 4,640,245
3 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	747,174	747,174	29,192	29,192	776,366	776,366
2 INFORMATION RESOURCES	532,300	532,300	341,552	305,920	873,852	838,220
3 OTHER SUPPORT SERVICES	111,948	111,948	0	0	111,948	111,948
TOTAL, GOAL 3	\$ 1,391,422	\$ 1,391,422	\$ 370,744	\$ 335,112	\$ 1,762,166	\$ 1,726,534
TOTAL, AGENCY STRATEGY REQUEST	\$ 6,524,032	\$ 6,523,031	\$ 968,066	\$ 889,464	\$ 7,492,098	\$ 7,412,495
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$ 6,524,032	\$ 6,523,031	\$ 968,066	\$ 889,464	\$ 7,492,098	\$ 7,412,495

SUMMARY OF TOTAL REQUEST BY STRATEGY
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 09/15/2000
TIME : 3:20:15PM
PAGE: 2 of 2

Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

Goal/Objective/STRATEGY		Base 2002		Base 2003		Exceptional 2002		Exceptional 2003		Total Request 2002		Total Request 2003
General Revenue Funds:												
1 GENERAL REVENUE FUND	\$	6,412,070	\$	6,412,069	\$	968,066	\$	889,464	\$	7,380,136	\$	7,301,533
	\$	6,412,070	\$	6,412,069	\$	968,066	\$	889,464	\$	7,380,136	\$	7,301,533
Other Funds:												
666 APPROPRIATED RECEIPTS		61,253		60,253		0		0		61,253		60,253
777 INTERAGENCY CONTRACTS		25,709		25,709		0		0		25,709		25,709
898 AUCTION EDUC & REC TRUST		25,000		25,000		0		0		25,000		25,000
	\$	111,962	\$	110,962	\$	0	\$	0	\$	111,962	\$	110,962
TOTAL, METHOD OF FINANCING	\$	6,524,032	\$	6,523,031	\$	968,066	\$	889,464	\$	7,492,098	\$	7,412,495
FULL TIME EQUIVALENT POSITIONS		144.5		144.5		12.0		12.0		156.5		156.5

SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 09/15/2000
 Time: 3:20:23PM
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Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Goal/ Objective / OUTCOME	BL 2002	BL 2003	Excp 2002	Excp 2003	Total Request 2002	Total Request 2003
1 License, Certify, and Register Qualified Individuals and Businesses						
1 Regulate All Applicable Individuals and Facilities According to Law						
KEY 1 Percent of Licensees With No Recent Violations	96.00%	97.00 %	%	%	96.00%	97.00%
2 To Protect the Public by Enforcing Laws						
1 Enforce Laws, Achieve Full Compliance in Regulated Industries & Occups						
KEY 1 Percent of Complaints Resulting in Disciplinary Action	20.00%	20.00 %	22.00 %	22.00 %	22.00%	22.00%
2 Percent of Documented Complaints Resolved within Six Months	81.00%	81.00 %	82.00 %	82.00 %	82.00%	82.00%
KEY 3 Percent of Architectural Barrier Inspections Completed	65.00%	75.00 %	66.00 %	77.00 %	66.00%	77.00%
KEY 4 Percent of Architectural Barrier Building Plan Reviews Completed	89.00%	91.00 %	90.00 %	93.00 %	90.00%	93.00%
5 Recidivism Rate of Those Receiving Disciplinary Action	4.00%	4.00 %	%	%	4.00%	4.00%
KEY 6 Inspection Coverage Rate	83.00%	84.00 %	87.00 %	88.00 %	87.00%	88.00%
KEY 7 % of Boilers Inspected for Certification within Appropriate Timelines	64.00%	64.00 %	68.00 %	68.00 %	68.00%	68.00%

PRIORITY ALLOCATION TABLE

DATE: **09/15/2000**

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

TIME: **3:24:31PM**

Automated Budget and Evaluation System of Texas (ABEST)

PAGE: **1 OF 1**

Agency code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

2000-01 Biennial Funding	
Total: \$	13,012,209
GR / GR-Dedicated: \$	12,824,139

Strategy/Strategy Option/Rider	BL 2002 Funds		BL 2003 Funds		Cumulative % of 2000-01 GR / GR-Dedicated Funds
	Total	GR and GR-Dedicated	Total	GR and GR-Dedicated	
Strategy: 3 - 1 - 2 INFORMATION RESOURCES	\$ 532,300	\$ 505,538	\$ 532,300	\$ 505,538	7.88%
Strategy: 2 - 1 - 1 CONDUCT INSPECTIONS	2,759,793	2,734,793	2,759,792	2,734,792	50.53%
Strategy: 2 - 1 - 2 RESOLVE COMPLAINTS	1,409,689	1,383,689	1,409,689	1,383,689	72.11%
Strategy: 1 - 1 - 1 LICENSE/REGISTER/CERTIFY	723,650	689,450	722,650	689,450	82.87%
Strategy: 3 - 1 - 1 CENTRAL ADMINISTRATION	747,174	747,174	747,174	747,174	94.52%
Strategy: 1 - 1 - 2 EXAMINATIONS	151,149	151,149	151,149	151,149	96.88%
Strategy: 3 - 1 - 3 OTHER SUPPORT SERVICES	111,948	111,948	111,948	111,948	98.62%
Strategy: 1 - 1 - 3 DISTRIBUTE INFORMATION	88,329	88,329	88,329	88,329	100.00%
TOTAL	\$ 6,524,032	\$ 6,412,070	\$ 6,523,031	\$ 6,412,069	

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:37:17PM
PAGE: 1 OF 17

Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 8 2
OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:
STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Applicants Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Output Measures:						
1	Number of New Licenses Issued to Individuals	2,700.00	2,896.00	2,900.00	2,900.00	2,950.00
2	Number of Licenses Renewed (Individuals)	7,965.00	7,909.00	11,030.00	7,726.00	7,672.00
Efficiency Measures:						
1	Average Licensing Cost Per Individual License Issued	18.59	20.31	16.77	24.48	24.89
2	Average Licensing Cost Per Facility License Issued	10.16	8.24	10.92	10.98	10.53
3	Percentage of New Individual Licenses within 10 Days	41.30%	51.00%	55.00 %	88.00%	88.00%
4	% Indiv License Renewals within 7 Days	50.10%	48.00%	50.00 %	88.00%	88.00%
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed	28,243.00	31,444.00	29,000.00	29,500.00	30,000.00
2	Total Number of Business Facilities Licensed	94,594.00	87,363.00	93,904.00	101,000.00	108,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$ 338,231	\$ 344,343	\$ 491,801	\$ 451,065	\$ 451,065
1002	OTHER PERSONNEL COSTS	\$ 68,244	\$ 21,773	\$ 24,550	\$ 23,430	\$ 23,990
2000	OPERATING COSTS	\$ 79,127	\$ 153,486	\$ 233,480	\$ 233,705	\$ 232,145
5000	CAPITAL EXPENDITURES	\$ 843	\$ 13,019	\$ 15,450	\$ 15,450	\$ 15,450
TOTAL, OBJECT OF EXPENSE		\$ 486,445	\$ 532,621	\$ 765,281	\$ 723,650	\$ 722,650

Method of Financing:

1	GENERAL REVENUE FUND	\$ 486,445	\$ 532,621	\$ 695,682	\$ 689,450	\$ 689,450
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 486,445	\$ 532,621	\$ 695,682	\$ 689,450	\$ 689,450

Method of Financing:

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:37:31PM
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Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL:	1	License, Certify, and Register Qualified Individuals and Businesses	Statewide Goal/Benchmark:	8	2
OBJECTIVE:	1	Regulate All Applicable Individuals and Facilities According to Law	Service Categories:		
STRATEGY:	1	Issue Licenses, Registrations, & Certificates to Qualified Applicants	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
666	APPROPRIATED RECEIPTS	\$ 0	\$ 0	\$ 69,599	\$ 34,200	\$ 33,200
SUBTOTAL, MOF (OTHER FUNDS)		\$ 0	\$ 0	\$ 69,599	\$ 34,200	\$ 33,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 723,650	\$ 722,650
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$ 486,445	\$ 532,621	\$ 765,281	\$ 723,650	\$ 722,650
FULL TIME EQUIVALENT POSITIONS:		12.0	13.0	16.5	15.5	15.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Each statute administered by the agency contains a licensing, registration, or certification provision. In fact, some contain a multitude of these requirements. This strategy emphasizes our commitment to responsive, accurate processes in issuing licenses, registrations and certifications to better serve citizens and the regulated community. Through this strategy, we will accomplish many things including: effectively regulate all applicable individuals and businesses in accordance with the laws administered by the agency; issue licenses, registrations, and certifications to qualified applicants; and develop and distribute information about regulated industries. This strategy is tied directly to all other agency strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy involves the department periodically interacting with each applicant and licensee. As such, the prime focus is on reviewing and improving each process to make our customer interface as friendly, accurate and efficient as possible. Toward this end, TDLR continues to monitor performance measures such as processing applications within established time frames and reducing the number of applications that must be returned to applicants for corrections. Since this strategy also entails highly labor-intensive work, the agency also focuses on continually reviewing and streamlining processes to make licensing, registration, and certification easier and available for everyone. TDLR continues to work on making our application and renewal processes available around the clock every day of the week via the Internet. The TDLR Web Page provides current laws, rules and applications for use by the public for immediate access to this information. Air conditioning contractor licensing is the largest volume program. As such, renewal by using the TDLR web site is being implemented during FY 2000. Other process changes such as updating Certificates of Insurance via electronic input from the insurance company or by fax continue to reduce mailing costs and improve turnaround time. In this strategy, perhaps more than in any other, TDLR seeks ways to take advantage of human and technological resources to exceed customer requirements.

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:37:32PM
PAGE: 3 OF 17

Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL:	1	License, Certify, and Register Qualified Individuals and Businesses	Statewide Goal/Benchmark:	8	2
OBJECTIVE:	1	Regulate All Applicable Individuals and Facilities According to Law	Service Categories:		
STRATEGY:	2	Administer Exams to Applicants	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Output Measures:						
1	Number of Individuals Examined	2,147.00	1,311.00	1,326.00	1,352.00	1,377.00
Efficiency Measures:						
1	Average Cost Per Exam Administered	50.62	29.30	51.66	49.51	50.41
Explanatory/Input Measures:						
1	Pass Rate	65.00%	69.00%	72.00 %	75.00%	77.00%
Objects of Expense:						
1001	SALARIES AND WAGES	\$ 43,959	\$ 66,890	\$ 75,493	\$ 76,776	\$ 76,776
1002	OTHER PERSONNEL COSTS	\$ 2,000	\$ 522	\$ 680	\$ 680	\$ 680
2000	OPERATING COSTS	\$ 61,426	\$ 87,517	\$ 77,731	\$ 71,448	\$ 71,448
5000	CAPITAL EXPENDITURES	\$ 353	\$ 3,074	\$ 2,245	\$ 2,245	\$ 2,245
TOTAL, OBJECT OF EXPENSE		\$ 107,738	\$ 158,003	\$ 156,149	\$ 151,149	\$ 151,149

Method of Financing:

1	GENERAL REVENUE FUND	\$ 107,738	\$ 158,003	\$ 156,149	\$ 151,149	\$ 151,149
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 107,738	\$ 158,003	\$ 156,149	\$ 151,149	\$ 151,149
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 151,149	\$ 151,149
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$ 107,738	\$ 158,003	\$ 156,149	\$ 151,149	\$ 151,149
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.3	2.3	2.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:37:33PM
PAGE: 4 OF 17

Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL:	1	License, Certify, and Register Qualified Individuals and Businesses	Statewide Goal/Benchmark:	8	2
OBJECTIVE:	1	Regulate All Applicable Individuals and Facilities According to Law	Service Categories:		
STRATEGY:	2	Administer Exams to Applicants	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
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Statutes administered by the department which require us to administer examinations include Air Conditioning and Refrigeration Contractors Law (Article 8861, Texas Civil Statutes), the Auctioneer Act (Article 8700, Texas Civil Statutes), the Boiler Inspection Law (Chapter 755 Health and Safety Code), Property Tax Consultants Act (Article 8886, Texas Civil Statutes) and the Water Well Driller and Water Well Pump Installers (Chapter 32 and 33, Texas Water Code). Through this strategy TDLR intends to improve the reliability, validity, and accessibility of examinations to ensure qualified licensees. This will contribute directly to our mission to promote a fair business environment for the regulated community while protecting public safety and welfare.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy envisions improvement in exam administration, which will meet the needs of those taking the exams. Accessibility is a factor in this strategy. The Americans with Disabilities Act impacts this strategy through requirements regarding accessibility. TDLR currently provides tape-recorded exams in Spanish and has given written or tape-recorded exams in Vietnamese and Chinese. We continue to receive a number of requests in languages other than English and the increasing costs of these translations is a significant consideration. Presently, TDLR develops and maintains exams required to license Air Conditioning Contractors, Auctioneers, Senior Property Tax Consultants, Water Well Drillers, and Pump Installers, and to commission boiler inspectors in Texas. The agency administers exams provided by the National Board of Boiler and Pressure Vessel Inspections and by the American Petroleum Institute to commission boiler inspectors nationally. Air Conditioning Contractor exams are offered by computer through 15 centers located in Texas. Because the computer exams save applicants both time and money, they have been well accepted. The Department is responsible for the administration of these exams and continues to review, update and develop new questions for all exam areas to meet future needs. We are pursuing other options for exam translations to cut costs to the Department. Validity continues to be a key factor in this strategy. Exam validity and reliability are imperative in a fair but comprehensive exam process.

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:37:33PM
PAGE: 5 OF 17

Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL:	1	License, Certify, and Register Qualified Individuals and Businesses	Statewide Goal/Benchmark:	8	2
OBJECTIVE:	1	Regulate All Applicable Individuals and Facilities According to Law	Service Categories:		
STRATEGY:	3	Develop and Distribute Information about Regulated Industries	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
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Output Measures:

1	Number of Information Requests Filled	14,061.00	75,296.00	100,862.00	127,736.00	151,397.00
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Efficiency Measures:

1	Average Cost Per Information Request Filled	3.78	0.99	0.82	0.72	0.66
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Objects of Expense:

1001	SALARIES AND WAGES	\$ 56,212	\$ 78,519	\$ 85,973	\$ 85,973	\$ 85,973
1002	OTHER PERSONNEL COSTS	\$ 1,024	\$ 27	\$ 740	\$ 740	\$ 740
2000	OPERATING COSTS	\$ 27,568	\$ 9,783	\$ 1,616	\$ 1,616	\$ 1,616
5000	CAPITAL EXPENDITURES	\$ 265	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, OBJECT OF EXPENSE		\$ 85,069	\$ 88,329	\$ 88,329	\$ 88,329	\$ 88,329

Method of Financing:

1	GENERAL REVENUE FUND	\$ 85,069	\$ 88,329	\$ 88,329	\$ 88,329	\$ 88,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 85,069	\$ 88,329	\$ 88,329	\$ 88,329	\$ 88,329

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 88,329	\$ 88,329
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$ 85,069	\$ 88,329	\$ 88,329	\$ 88,329	\$ 88,329
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FULL TIME EQUIVALENT POSITIONS:	1.5	1.7	1.5	1.5	1.5
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The agency's enabling statute and program-specific statutes mandate that TDLR educate its regulated community and the general public about the services TDLR offers. TDLR's goal is to ensure that all affected industry members know and understand the licensing and enforcement requirements and that the general public is aware of the consumer protection TDLR provides. To meet these objectives, TDLR issues press releases to the general media and to industry newsletters, develops and distributes informational pamphlets on individual programs, provides information packets via the Internet and regular mail, and conducts training and education sessions. To measure its success, TDLR has surveyed its regulated populations and the general public, conducted focus groups, and requested feedback via the Internet.

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
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Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 8 2
OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:
STRATEGY: 3 Develop and Distribute Information about Regulated Industries Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The licensee universe continues to increase as the Texas economy continues to expand. As more people enter the occupations we regulate, the need to distribute licensing information will increase. Additionally, TDLR will continue to be proactive in informing the public about their rights and TDLR's responsibilities.

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
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Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL: 2 To Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 2
OBJECTIVE: 1 Enforce Laws, Achieve Full Compliance in Regulated Industries & Occups Service Categories:
STRATEGY: 1 To Enforce Laws by Conducting Routine, Complex, & Special Inspections Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Output Measures:						
1	Total # of AB Inspections Completed by Agency & Third Party Inspectors	9,520.00	7,714.00	8,400.00	8,800.00	8,800.00
2	Total Number of Architectural Barrier Building Plans Reviewed	9,845.00	10,880.00	11,210.00	11,530.00	11,460.00
3	Number of IHB Plans Reviewed	882.00	889.00	944.00	947.00	950.00
Efficiency Measures:						
1	Average Cost Per Inspection by Agency Staff	50.84	56.23	63.23	78.79	79.61
2	Average Cost Per Architectural Barrier Building Plan Reviewed	196.00	244.99	316.45	387.91	351.33
3	Average Number of Months to Complete Architectural Barrier Inspections	19.50	20.00	18.00	16.00	14.00
4	Avg # of Days to Complete Bldg Plan Reviews for Architectural Barriers	40.00	61.00	30.00	25.00	25.00
Explanatory/Input Measures:						
1	Number of Boilers Due for Certification Inspection	29,776.00	30,622.00	30,488.00	31,334.00	30,384.00
2	Number of Architectural Barriers Building Plans to be Reviewed	232.00	152.00	112.00	76.00	36.00
3	Number of Buildings or Facilities Inspected for Architectural Barrier	1,838.00	2,000.00	1,800.00	1,600.00	1,500.00
4	Total Number of Inspections Completed	54,425.00	62,643.00	64,254.00	65,864.00	66,910.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$ 1,867,749	\$ 1,954,239	\$ 2,219,960	\$ 2,250,626	\$ 2,250,626
1002	OTHER PERSONNEL COSTS	\$ 361,208	\$ 98,055	\$ 75,810	\$ 75,295	\$ 75,680
2000	OPERATING COSTS	\$ 656,083	\$ 645,268	\$ 616,622	\$ 367,592	\$ 367,206
5000	CAPITAL EXPENDITURES	\$ 52,227	\$ 65,941	\$ 173,428	\$ 66,280	\$ 66,280
TOTAL, OBJECT OF EXPENSE		\$ 2,937,267	\$ 2,763,503	\$ 3,085,820	\$ 2,759,793	\$ 2,759,792

Method of Financing:

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:37:36PM
PAGE: 8 OF 17

Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL: 2 To Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 2
OBJECTIVE: 1 Enforce Laws, Achieve Full Compliance in Regulated Industries & Occups Service Categories:
STRATEGY: 1 To Enforce Laws by Conducting Routine, Complex, & Special Inspections Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
1	GENERAL REVENUE FUND	\$ 2,937,267	\$ 2,763,503	\$ 3,060,820	\$ 2,734,793	\$ 2,734,792
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 2,937,267	\$ 2,763,503	\$ 3,060,820	\$ 2,734,793	\$ 2,734,792
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$ 0	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$ 0	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 2,759,793	\$ 2,759,792
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$ 2,937,267	\$ 2,763,503	\$ 3,085,820	\$ 2,759,793	\$ 2,759,792
FULL TIME EQUIVALENT POSITIONS:		59.5	62.4	66.5	66.5	66.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Five TDLR statutes require inspections: Art.9102 (Architectural Barriers - AB); Chap.755, Health & Safety Code (Boilers); Chap. 754, H.& S.C. (Elevators, Escalators, & Related Equip.); Art. 5221f-1, T.C.S.(Industrialized Housing & Bldgs. - IHB); & Chap.2052, Occupations Code (Combative Sports). Inspections enable us to verify compliance with applicable laws, rules, & codes, in order to fulfill our goal of protecting the public by enforcing laws administered by the agency. For AB, facility inspections determine compliance with accessibility standards to identify improperly built features that may deny access to services for persons with disabilities or create hazardous conditions for all users. Regular inspection of boilers for compliance with safety standards determines if equipment is being maintained in good operating condition, reducing the risk of explosions; and may identify problems that could lead to costly equipment failure. Annual inspections of elevators, escalators & moving walks for compliance with safety standards, identify conditions that may lead to riders being trapped on or seriously injured by such equipment; and may identify conditions leading to equipment failure. Inspections of IHB buildings & plants constructing them ensure that these are built to comply with applicable building codes, to protect potential buyers & users. Inspections at Boxing events ensure that they are conducted in a safe & ethical manner, to protect the participants & spectators. The AB & IHB Laws also require staff & third parties to perform reviews of construction plans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Four of these statutes (AB, Boiler, Elevator, and IHB) are directly related to the construction industry and to building safety and maintenance. As the State's economy continues to expand, so too does the rate of construction. The ongoing significant increases in construction activity create a corresponding significant increase in the required number of plan reviews and inspections that need to be performed. This growth, along with the existing large number of recurring regularly scheduled inspections and the additional required plan reviews and inspections identified by the agency's increased enforcement efforts, creates a rapidly and continually growing workload.

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:37:37PM
PAGE: 9 OF 17

Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL: 2 To Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 2
OBJECTIVE: 1 Enforce Laws, Achieve Full Compliance in Regulated Industries & Occups Service Categories:
STRATEGY: 2 Enforce Compliance through Settlements, Prosecution, Penalties, & Sanctions Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
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Output Measures:

1	Number of Administrative Hearings Held	140.00	160.00	190.00	200.00	175.00
2	Number of Complaints Resolved	2,174.00	2,368.00	2,380.00	2,400.00	2,450.00

Efficiency Measures:

1	Average Cost Per Complaint Resolved	288.24	314.60	332.20	363.30	361.99
2	Average Time for Consumer Complaint Resolution	111.90	110.00	130.00	135.00	140.00

Explanatory/Input Measures:

1	Number of Jurisdictional Complaints Received	2,519.00	3,357.00	3,280.00	3,280.00	3,300.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$ 946,669	\$ 1,133,920	\$ 1,206,422	\$ 1,240,060	\$ 1,240,060
1002	OTHER PERSONNEL COSTS	\$ 108,679	\$ 53,163	\$ 60,830	\$ 60,635	\$ 60,892
2000	OPERATING COSTS	\$ 168,627	\$ 290,718	\$ 49,077	\$ 76,599	\$ 76,342
5000	CAPITAL EXPENDITURES	\$ 21,108	\$ 37,164	\$ 48,581	\$ 32,395	\$ 32,395
TOTAL, OBJECT OF EXPENSE		\$ 1,245,083	\$ 1,514,965	\$ 1,364,910	\$ 1,409,689	\$ 1,409,689

Method of Financing:

1	GENERAL REVENUE FUND	\$ 1,229,918	\$ 1,499,965	\$ 1,338,910	\$ 1,383,689	\$ 1,383,689
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 1,229,918	\$ 1,499,965	\$ 1,338,910	\$ 1,383,689	\$ 1,383,689

Method of Financing:

666	APPROPRIATED RECEIPTS	\$ 0	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
898	AUCTION EDUC & REC TRUST	\$ 15,165	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$ 15,165	\$ 15,000	\$ 26,000	\$ 26,000	\$ 26,000

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
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Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL: 2 To Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 2
OBJECTIVE: 1 Enforce Laws, Achieve Full Compliance in Regulated Industries & Occups Service Categories:
STRATEGY: 2 Enforce Compliance through Settlements, Prosecution, Penalties, & Sanctions Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 1,409,689	\$ 1,409,689
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$ 1,245,083	\$ 1,514,965	\$ 1,364,910	\$ 1,409,689	\$ 1,409,689
FULL TIME EQUIVALENT POSITIONS:		28.0	33.7	33.0	33.0	33.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

In all seventeen programs, complaint resolution is the primary enforcement tool, both for industry regulations and consumer protection. Complaints are accepted from any source (including anonymous) and investigated to determine violations. Complaints may be resolved through an agreed settlement or prosecution in a hearing resulting in administrative penalties and/or sanctions. Other activities include reviewing and promulgating rules, administering policy and procedures for fourteen of the programs, setting fees and providing liaison to nine boards.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of complaints received and resolved continues to increase dramatically due to consumer education on the regulated statutes and the steady increase in population and economic growth, which affects all seventeen statutes. TDLR anticipates that this growth trend will continue for several years and additional staff and travel funds will be required to complete complaint resolution in a timely manner and better serve the public.

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
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Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 7 2

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Objects of Expense:						
1001	SALARIES AND WAGES	\$ 426,820	\$ 540,828	\$ 616,830	\$ 657,740	\$ 657,740
1002	OTHER PERSONNEL COSTS	\$ 52,871	\$ 33,893	\$ 12,300	\$ 12,780	\$ 13,480
2000	OPERATING COSTS	\$ 83,044	\$ 81,476	\$ 83,514	\$ 67,124	\$ 66,424
5000	CAPITAL EXPENDITURES	\$ 8,089	\$ 8,229	\$ 9,530	\$ 9,530	\$ 9,530
TOTAL, OBJECT OF EXPENSE		\$ 570,824	\$ 664,426	\$ 722,174	\$ 747,174	\$ 747,174
Method of Financing:						
1	GENERAL REVENUE FUND	\$ 570,824	\$ 664,426	\$ 722,174	\$ 747,174	\$ 747,174
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 570,824	\$ 664,426	\$ 722,174	\$ 747,174	\$ 747,174
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 747,174	\$ 747,174
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$ 570,824	\$ 664,426	\$ 722,174	\$ 747,174	\$ 747,174
FULL TIME EQUIVALENT POSITIONS:		13.0	13.8	16.5	16.5	16.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
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Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 7 2
OBJECTIVE: 1 Indirect Administration Service Categories:
STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
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Administration manages the daily operations of the agency; implements Commission objectives; ensures agency compliance with statewide goals and initiatives; manages the agency's fiscal resources; ensures compliance with state and federal laws regulating accounting, purchasing and human resources; and provides customer service to internal and external customers.

Funding for this strategy provides the administrative support necessary for TDLR's execution of a balanced approach to regulation; education of consumers; regulation of industry in a firm, fair and consistent manner; and effective and economical use of public resources. Funding would allow for the delivery of services equivalent to those provided in FY 2001. In addition, the requested funding would allow implementation of technologies used to reduce time spent on data entry and receiving and conveying information, thus enabling the agency to devote staff to more critical areas.

Currently, Administration is understaffed with respect to accounting and mail services. Increased funding for technological advances will reduce time spent performing these duties, while increasing overall production in Administration and other strategies. Increased funding for technological developments will also move the agency forward in its communication initiatives - creating new, efficient ways of educating our customers while freeing staff to accomplish other goals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Currently, Administration is understaffed with respect to accounting and mail services. The agency processes approximately 60,000 pieces of mail each year, half of which are accompanied by payments totaling between \$7 and \$8 million annually. The increased funding for technological advances will dramatically reduce time spent by Administration personnel performing accounting and mail service duties, while increasing overall production in both Administration and other strategies. Increased funding for technological developments will also move the agency forward in its communication initiatives - creating new, efficient ways of educating our customers while freeing staff to accomplish other goals.

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 7 2

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Objects of Expense:						
1001	SALARIES AND WAGES	\$ 274,331	\$ 315,996	\$ 317,690	\$ 400,478	\$ 400,478
1002	OTHER PERSONNEL COSTS	\$ 25,483	\$ 3,226	\$ 38,100	\$ 44,580	\$ 44,840
2000	OPERATING COSTS	\$ 41,652	\$ 60,037	\$ 61,630	\$ 81,587	\$ 81,327
5000	CAPITAL EXPENDITURES	\$ 20,649	\$ 6,275	\$ 5,655	\$ 5,655	\$ 5,655
TOTAL, OBJECT OF EXPENSE		\$ 362,115	\$ 385,534	\$ 423,075	\$ 532,300	\$ 532,300
Method of Financing:						
1	GENERAL REVENUE FUND	\$ 332,127	\$ 359,825	\$ 396,313	\$ 505,538	\$ 505,538
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 332,127	\$ 359,825	\$ 396,313	\$ 505,538	\$ 505,538
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$ 7,373	\$ 0	\$ 1,053	\$ 1,053	\$ 1,053
777	INTERAGENCY CONTRACTS	\$ 22,615	\$ 25,709	\$ 25,709	\$ 25,709	\$ 25,709
SUBTOTAL, MOF (OTHER FUNDS)		\$ 29,988	\$ 25,709	\$ 26,762	\$ 26,762	\$ 26,762
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 532,300	\$ 532,300
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$ 362,115	\$ 385,534	\$ 423,075	\$ 532,300	\$ 532,300
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	7.0	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Information Resources (IR) manages the TDLR information technology infrastructure. This infrastructure enables TDLR to execute an efficient, cost-effective business model for its seventeen statutes. IR services include systems analysis, application programming, and computer hardware support for all TDLR's activities. IR provides various levels of network management to the Texas Veterans Commission, the Texas Commission on the Arts, the Texas Incentive and Productivity Commission, and the Texas Fire Fighters' Pension Commission. Future IR initiatives include upgrading licensing software, implementing telephonic and Web-based registration and renewals, providing inspectors with hand-held electronic inspections devices, and using Geographic Information Systems (GIS) data to normalize databases.

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 2

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Information Resources

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

IR is affected by the following: obsolescence of computer software and hardware, retention and recruitment of computer professionals, future technology innovations, and technology standards and rules promulgated by the Department of Information Resources.

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
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Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 7 2

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
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Objects of Expense:

1001	SALARIES AND WAGES	\$ 144,609	\$ 129,491	\$ 118,640	\$ 93,027	\$ 93,027
1002	OTHER PERSONNEL COSTS	\$ 21,917	\$ 2,077	\$ 980	\$ 980	\$ 1,040
2000	OPERATING COSTS	\$ 23,614	\$ 14,148	\$ 30,309	\$ 16,896	\$ 16,836
5000	CAPITAL EXPENDITURES	\$ 936	\$ 2,400	\$ 1,045	\$ 1,045	\$ 1,045
TOTAL, OBJECT OF EXPENSE		\$ 191,076	\$ 148,116	\$ 150,974	\$ 111,948	\$ 111,948

Method of Financing:

1	GENERAL REVENUE FUND	\$ 191,076	\$ 148,116	\$ 150,974	\$ 111,948	\$ 111,948
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 191,076	\$ 148,116	\$ 150,974	\$ 111,948	\$ 111,948

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$ 111,948 \$ 111,948

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$ 191,076 \$ 148,116 \$ 150,974 \$ 111,948 \$ 111,948

FULL TIME EQUIVALENT POSITIONS: 4.0 4.0 1.2 1.2 1.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the agency's purchasing, property management, and file room functions. A staff of one FTE fulfills the purchasing and property management needs of TDLR's 144.5 FTEs. Almost every product of the agency is paper driven. Paper received in the department causes more paper to be produced. The file room's function is to consolidate the location of files as well as the duties of personnel employed in records management. File retention, public information requests (open records), and archival duties are also encompassed in this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000

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The purchasing and property management area is affected by regulations and rules promulgated by the General Services Commission. This area is also affected by the demands of the 144.5 FTEs it serves with just one FTE and the reporting requirements of other governmental units. HUB requirements have a large impact on this strategy and TDLR continues to emphasize the need to make purchasing opportunities available to all Texans. Technological initiatives proposed by the agency will have a dramatic affect on the amount of paper that must be filed. Implementation of the payment portal and license renewals via the internet will drastically reduce the amount of paper the agency receives. Online submission of forms such as the Certificate of Insurance and Project Registration Form will allow for the data submitted to be electronically stored. Utilization of imaging technology will diminish the need for paper files to be created, maintained, stored, and archived.

STRATEGY REQUEST

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	5,985,617	6,255,497	6,756,712	6,524,032	6,523,031
METHODS OF FINANCE (INCLUDING RIDERS):				6,524,032	6,523,031
METHODS OF FINANCE (EXCLUDING RIDERS):	5,985,617	6,255,497	6,756,712	6,524,032	6,523,031
FULL TIME EQUIVALENT POSITIONS:	126.0	136.6	144.5	144.5	144.5

Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request level:																																																		
452	Texas Department of Licensing & Regulation	Patrice Nance	08/11/00	Base																																																		
Current Rider Number	Page Number in 2000-01 GAA	Proposed Rider Language																																																				
1	VIII-40	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 70%;"></th> <th style="text-align: right; width: 10%;"><u>2002</u></th> <th style="text-align: right; width: 10%;"><u>2000</u></th> <th style="text-align: right; width: 10%;"><u>2003</u></th> <th style="text-align: right; width: 10%;"><u>2004</u></th> </tr> </thead> <tbody> <tr> <td>Out of the General Revenue Fund:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> (1) Replacement of Obsolete Personal Computers, Printers and Servers</td> <td style="text-align: right;">\$132,600</td> <td></td> <td style="text-align: right;">\$132,600</td> <td></td> </tr> <tr> <td> (2) Imaging System</td> <td style="text-align: right;">\$110,000</td> <td></td> <td style="text-align: right;">\$</td> <td></td> </tr> <tr> <td> Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$243,381</td> <td></td> <td style="text-align: right;">\$132,600</td> <td></td> </tr> <tr> <td> b. Transportation Items</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Passenger Vehicle Fleet Replacement</td> <td style="text-align: right;">\$ 73,184</td> <td></td> <td style="text-align: right;">\$</td> <td></td> </tr> <tr> <td> Total, Capital Budget</td> <td style="text-align: right;"><u>\$132,600</u></td> <td></td> <td style="text-align: right;"><u>\$132,600</u></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$316,565</u></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p style="margin-top: 20px;"><i>The rider has been changed to reflect the 2002 – 03 Capital Budget Request. An explanation of the requested items and impact on agency operation is included in the Capital Budget Supporting Schedules.</i></p>				<u>2002</u>	<u>2000</u>	<u>2003</u>	<u>2004</u>	Out of the General Revenue Fund:					a. Acquisition of Information Resource Technologies					(1) Replacement of Obsolete Personal Computers, Printers and Servers	\$132,600		\$132,600		(2) Imaging System	\$110,000		\$		Total, Acquisition of Information Resource Technologies	\$243,381		\$132,600		b. Transportation Items					Passenger Vehicle Fleet Replacement	\$ 73,184		\$		Total, Capital Budget	<u>\$132,600</u>		<u>\$132,600</u>			<u>\$316,565</u>			
	<u>2002</u>	<u>2000</u>	<u>2003</u>	<u>2004</u>																																																		
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**Rider Revisions and Additions Request
(continued)**

Current Rider Number	Page Number in 2000-01 GAA	Proposed Rider Language
2	VIII-41	<p>Appropriation: Travel Expenses and Fee Reimbursements. Funds appropriated above include reimbursements for travel expenses and special inspection fees collected pursuant to V.T.C.A., Health and Safety Code, Chapter 755.030, Boiler Fees. Contingent upon certification by the Department of Licensing and Regulation and verification by the Comptroller, all fees collected in excess of \$181,000 each year of the biennium are hereby appropriated to the Texas Department of Licensing and Regulation.</p> <p><i>No change.</i></p>
3	VIII-41	<p>Auctioneer Education and Recovery. Funds appropriated above include all revenue deposited to the Auctioneer Education and Recovery Fund for the purpose and in the amounts specified in V.T.C.S. Article 8700, Section 5A., not to exceed \$25,000 in each fiscal year from the interest on the fund.</p> <p><i>No change.</i></p>
4	VIII-41	<p>Elimination of Architectural Barriers. Out of the General Revenue appropriated above, \$1,546,663 for each year of the biennium, is appropriated from fees collected pursuant to V.T.C.S., Article 9102 for the purposes of administering and enforcing the Architectural Barrier Act, and any fees collected above those annual amounts are hereby appropriated to the Department of Licensing and Regulation for the same purpose.</p> <p><i>No change.</i></p>
5	VIII-41	<p>Reimbursement of Advisory Committee Members. Pursuant to V.T.C.A., Government Code, Section 2110.004, Reimbursement of Expenses for Advisory Committee Members, out of funds appropriated above, is limited to the following advisory committees: Industrialized Housing and Building Code Council, Water Well Drillers Advisory Council, Architectural Barriers Advisory Committee, Air Conditioning and Refrigeration Contractors Advisory Board, Board of Boiler Rules, Elevator Advisory Board, Property Tax Consultants Advisory Council.</p> <p><i>No change.</i></p>

**Rider Revisions and Additions Request
(continued)**

Current Rider Number	Page Number in 2000-01 GAA	Proposed Rider Language
6	VIII-41	<p>Elevators, Escalators, and Related Equipment. Out of the General Revenue appropriated above, \$516,677 for each year of the biennium, is appropriated from fees collected pursuant to V.T.C.A., Health and Safety Code Chapter 754, Subchapter B for the purposes of administering and enforcing the Elevators, Escalators and Related Equipment Act, and any fees collected above those annual amounts are hereby appropriated to the Department of Licensing and Regulation for the same purpose.</p> <p><i>No change.</i></p>
7	VIII-41	<p>Reciprocity Agreements. It is the intent of the Legislature that the Department of Licensing and Regulation initiate and enter into reciprocity agreements with other states for the purpose of performing Industrialized Housing Inspections in order to minimize the need for the agency sending state employees out of state to perform such inspections. The Department may enter into contracts with out of state inspectors to conduct such inspections.</p> <p><i>TDLR would like to request the deletion of this rider because TDLR routinely requests reciprocity agreements with other states. During FY 2000, TDLR requested reciprocity agreements with the following states: Alabama, Arizona, California, Colorado, Florida, Georgia, Indiana, Missouri, Ohio, Oregon, South Carolina, Virginia and Washington (those shipping Industrialized Housing & Building units into Texas). Only one state responded to our letters, and that state (Ohio) declined the reciprocity agreement with Texas.</i></p>
8	VIII-42	<p>Elimination of Architectural Barriers: Reduce Duplicate Inspections. None of the funds appropriated by this Act shall be expended for the purpose of conducting inspections and plan reviews within the corporate boundaries of a municipality which has applied with the Department to perform review and inspection functions pursuant to the elimination of Architectural Barriers Act, Article 9102, Sec. 5(f), V.T.C.S.</p> <p><i>No change.</i></p>

**Rider Revisions and Additions Request
(continued)**

Current Rider Number	Page Number in 2000-01 GAA	Proposed Rider Language
9	VIII-42	<p>Architectural Barrier Standards: Exemption. None of the funds appropriated by this Act shall be expended for the purpose of enforcing the accessibility standards under the Elimination of Architectural Barriers Program, Art. 9102, V.T.C.S., with respect to a structure or facility used primarily for religious rituals within a building or facility of a religious organization and which is exempt from the application of Article 9102, V.T.C.S., pursuant to Section 2(g) of that article.</p> <p><i>No change.</i></p>
10	VIII-42	<p>Electronic examinations. It is the intent of the Legislature that the Texas Department of Licensing and Regulation identify programs for which the required examinations could be offered in an electronic medium, and that the agency develop and implement electronic examinations for these programs.</p> <p><i>No change.</i></p>
11	VIII-42	<p>Use of Temporary and Contract Workers. It is the intent of the Legislature that the Texas Department of Licensing and Regulation reduce its use of temporary staffing service contracts equivalent to the cost of four full time employees, as compared to the 1999 level of contracted employees.</p> <p><i>TDLR has complied with the provisions of this rider by reducing the use of temporary and contract workers by an amount well in excess of the amount required by the rider. The rider is not needed because it was specific to the 2000 - 2001 biennium.</i></p>

**Rider Revisions and Additions Request
(continued)**

Current Rider Number	Page Number in 2000-01 GAA	Proposed Rider Language
12	VIII-42	<p>Contingent Revenue. Of the amounts appropriated to the Department of Licensing and Regulation for the purpose of hiring two additional employees in Strategy B.1.1. Resolve Complaints, the amounts of \$125,000 in fiscal year 2000 and \$125,000 in fiscal year 2001 is contingent on the Department of Licensing and Regulation assessing fees sufficient to generate, during the 2000 - 01 biennium, \$275,639 in excess of \$16,049,936, (Object Codes 3164, 3147, 3160, 3175, 3727, and 3366) contained in the Comptroller of Public Accounts' biennial revenue estimate for 2000 and 2001. Also contingent on the Department of Licensing and Regulation meeting the above revenue target, the "Number of Full Time Equivalent Positions (FTE)" figure indicated above is hereby increased by two in 2000 and two in 2001 to hire two additional FTEs for the regulation of Air Conditioning Contractors. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2000 - 01 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.</p> <p><i>This rider is not needed because it was specific to the 2000 - 2001 biennium.</i></p>
13	VIII-42	<p>Contingency Appropriation for Senate Bill 1775. Contingent upon the enactment of Senate Bill 1775, or similar legislation relating to the regulation of Service Contract Providers, by the Seventy Sixth Legislature, Regular Session, the Department of Licensing and Regulation is hereby appropriated \$217,933 for fiscal year 2000 and \$181,387 for fiscal year 2001 out of additional revenues collected pursuant to Senate Bill 1775 for the purpose of implementing that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above. Also contingent on the enactment of Senate Bill 1775, or similar legislation, the "Number of Full Time Equivalent Positions (FTE)" figure indicated above is hereby increased by three for fiscal year 2000 and by three for fiscal year 2001.</p> <p><i>This rider is not needed because it was a contingency rider for the 2000 - 2001 biennium. The amount appropriated here has been added to the base budget (GR) for each year of the 2002 - 2003 biennium.</i></p>

EXCEPTIONAL ITEM REQUEST SCHEDULE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/15/2000**
 TIME: **3:22:01PM**
 PAGE: **1 of 5**

Agency code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

CODE	DESCRIPTION	Excp 2002	Excp 2003
	Item Name: Recovery of Lapsed Funds 2000-2001 Biennium		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue Licenses, Registrations, & Certificates to Qualified Applicants		
	02-01-01 To Enforce Laws by Conducting Routine, Complex, & Special Inspections		
	02-01-02 Enforce Compliance through Settlements, Prosecution, Penalties, & Sanctions		
 OBJECTS OF EXPENSE:			
2000	OPERATING COSTS	256,666	256,666
	TOTAL, OBJECT OF EXPENSE	\$256,666	\$256,666
 METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	256,666	256,666
	TOTAL, METHOD OF FINANCING	\$256,666	\$256,666

DESCRIPTION / JUSTIFICATION:

During FY 2000, TDLR experienced a budget shortfall of \$1.4 million. The shortfall was caused by delayed fee increases, a cash accounting philosophy in Architectural Barriers, extended vacancies in revenue producing positions, a decline in revenue due to one-time registration, and TDLR's manual systems for managing workloads. TDLR immediately implemented interventions (both expenditure reductions - \$415,000 - and revenue increases) to overcome the shortfall (TDLR Strategic Plan, p.26), but we did not generate sufficient revenues in time to reinstate the temporary budget reduction of \$415,000. Among initiatives TDLR was unable to fund were an imaging system and computer hardware and software (included in FY00 capital budget but carried forward to FY 2001), hand-held devices for inspectors to use during field inspections, and salary upgrades to prevent high agency turnover rates. TDLR will need these funds in the next biennium to continue to respond to technology and market conditions without reducing customer service to our service population. This request is for \$256,666 of the unexpended funds, which were General Revenue (\$35,000 were other funds, so they are not included in this request). The remaining \$123,334 is being carried forward (UB) to FY 2001 for capital budget purposes. The recouping of these lapsed funds is necessary for TDLR to return just to FY 2000 funding levels.

EXTERNAL/INTERNAL FACTORS:

External/Internal factors include reduced revenues during FY 2000, large employee turnover rates, and increased workloads in the Architectural Barriers and Enforcement (complaint resolution) areas.

EXCEPTIONAL ITEM REQUEST SCHEDULE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/15/2000**
 TIME: **3:22:16PM**
 PAGE: **2 of 5**

Agency code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

CODE	DESCRIPTION		Excp 2002	Excp 2003
	Item Name: Salary Increase for Executive Director			
	Item Priority: 2			
	Includes Funding for the Following Strategy or Strategies:			
	03-01-01 Central Administration			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		29,192	29,192
	TOTAL, OBJECT OF EXPENSE		\$29,192	\$29,192
METHOD OF FINANCING:				
1	GENERAL REVENUE FUND		29,192	29,192
	TOTAL, METHOD OF FINANCING		\$29,192	\$29,192

DESCRIPTION / JUSTIFICATION:

The Legislature authorizes and designates the maximum compensation rate for each agency head in a "Schedule of Exempt Positions" contained in the Appropriations Act. In view of the outstanding performance of the Commissioner, and in accordance with the scheduled exempt position salary rates, the Texas Commission of Licensing and Regulation approved a salary increase, determined to be necessary to appropriately compensate the Commissioner for duties performed.

EXTERNAL/INTERNAL FACTORS:

The approved increase is commensurate to salaries for other heads of agencies within the same Exempt Group 3 positions, while the agency ranks 9th in base line budget expenditures for FY 01 and 8th in number of FTEs. Increasing the Commissioner's salary to \$99,192 , places him at a comparable level to other similarly situated agency heads, and allows room for salary growth in other executive level positions, such as General Counsel, Deputy Executive Director and Division Directors, within the agency. One of TDLR's top priorities is recruiting and retaining qualified staff. To be successful, we must provide competitive salaries at all levels (TDLR Strategic Plan, p.34).

EXCEPTIONAL ITEM REQUEST SCHEDULE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/15/2000**
 TIME: **3:22:17PM**
 PAGE: **3 of 5**

Agency code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

CODE	DESCRIPTION	Excp 2002	Excp 2003
	Item Name: Technology Initiative		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue Licenses, Registrations, & Certificates to Qualified Applicants		
	02-01-01 To Enforce Laws by Conducting Routine, Complex, & Special Inspections		
	03-01-02 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	260,052	264,420
2000	OPERATING COSTS	62,500	41,500
5000	CAPITAL EXPENDITURES	19,000	0
TOTAL, OBJECT OF EXPENSE		\$341,552	\$305,920

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	341,552	305,920
TOTAL, METHOD OF FINANCING		\$341,552	\$305,920

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.00	5.00
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DESCRIPTION / JUSTIFICATION:

Technology is the cornerstone of TDLR's business model. Better technology means better customer service. The primary impact of adding these positions will be to improve the turnaround time for new and renewed licenses and decrease the time required to complete Architectural Barrier reviews and inspections. TDLR's current HP 3000 system limits its ability to adapt to the changing technological environment and to share information with other entities (TDLR Strategic Plan, p. 34). TDLR's primary technology priority is to transfer its programs from the HP 3000 system to a new platform. Additionally, the Department is increasingly delivering services via the internet, to both its external and internal customers. The demands have increased to the extent that a dedicated FTE is needed to maintain and expand these services (TDLR Strategic Plan, p. 35).

This request is for three programmers and two network specialists. Two Programmer V's will maintain and develop software applications while one will serve as the TDLR Webmaster. One-network specialist will manage the computer networks while the other network specialist will serve in a customer support role. In addition to its own computer systems, TDLR manages computer networks for the Texas Commission on the Arts, the Texas Veterans' Commission, and the Fire Fighters Pension Commission.

These positions will be instrumental in upgrading and supporting the TDLR licensing system, developing inspection software for handheld computers, implementing license renewal by phone, and implementing leading edge technology on the TDLR Web site.

EXTERNAL/INTERNAL FACTORS:

Both internal users and TDLR customers benefit from a properly staffed technology infrastructure. For example, licensing information entered by the applicant at the TDLR Web site or inspection data entered into a handheld device update TDLR databases without manual intervention. The external customer benefits from faster transaction turnaround and internal users spend less time entering data and more time working directly with customers.

EXCEPTIONAL ITEM REQUEST SCHEDULE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/15/2000**
 TIME: **3:22:17PM**
 PAGE: **4 of 5**

Agency code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

CODE	DESCRIPTION	Excp 2002	Excp 2003
	Item Name: Improve Complaint Resolution		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue Licenses, Registrations, & Certificates to Qualified Applicants		
	02-01-01 To Enforce Laws by Conducting Routine, Complex, & Special Inspections		
	02-01-02 Enforce Compliance through Settlements, Prosecution, Penalties, & Sanctions		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	170,688	173,590
2000	OPERATING COSTS	100,200	75,000
5000	CAPITAL EXPENDITURES	13,200	0
	TOTAL, OBJECT OF EXPENSE	\$284,088	\$248,590
 METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	284,088	248,590
	TOTAL, METHOD OF FINANCING	\$284,088	\$248,590
 FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

TDLR estimates that up to one-half of all buildings with elevators or escalators are not registered, posing a threat to public safety. We have placed a priority on finding and registering these elevators and escalators (TDLR Strategic Plan, pp. 13, 36). Funding for this exceptional item would provide an increase in the number of complaints resolved for strategy 02-01-02 (Resolve Complaints) and the number of inspections for strategy 01-01-01 (Conduct Inspections) of the Department's Strategic Plan to enhance consumer protection and public safety. Also, the increase in inspections would result in an increase in strategy 01-01-01 (License/Register/Certify).

Staffing: Two Investigator III positions would perform investigations throughout the state to identify elevators, escalators, and related equipment that had not been inspected and maintained in accordance with the elevator law thus enhancing public safety. Three Legal Assistants would assist the Investigators and Prosecutors with case preparation resulting in the resolution of additional complaints and administrative hearings in less time. The Administrative Technician would assist in the drafting and development of rules for all Department programs and provide coordination and administrative support for all assigned advisory boards thus allowing other legal services personnel to concentrate on administrative hearings and complaint resolution.

EXTERNAL/INTERNAL FACTORS:

Staffing. The Department has insufficient Investigators to be proactive in the identification of buildings containing elevators, escalators and related equipment that have never been inspected. It is estimated that from one-third to one-half of the elevator population has not been identified and inspected. Due to the dramatic increase in the number of complaints received, a result of consumer education, population growth and an expanding economy, present staffing is inadequate to resolve complaints and hold administrative hearings in a timely manner.

EXCEPTIONAL ITEM REQUEST SCHEDULE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/15/2000**
 TIME: **3:22:18PM**
 PAGE: **5 of 5**

Agency code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

CODE	DESCRIPTION	Excp 2002	Excp 2003
	Item Name: Additional Boiler Inspection Specialist (Engineering Technician IV)		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 To Enforce Laws by Conducting Routine, Complex, & Special Inspections		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	31,068	31,596
2000	OPERATING COSTS	21,700	17,500
5000	CAPITAL EXPENDITURES	3,800	0
	TOTAL, OBJECT OF EXPENSE	\$56,568	\$49,096
 METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	56,568	49,096
	TOTAL, METHOD OF FINANCING	\$56,568	\$49,096
	 FULL-TIME EQUIVALENT POSITIONS (FTE):	 1.00	 1.00

DESCRIPTION / JUSTIFICATION:

This additional FTE will be located in Austin. In the next two years, anticipated staff turnover in this program area will require more qualified personnel to maintain the level of services currently provided. These services include:

1. ASME Accreditation reviews of manufacturing and repair shops
2. National Board Accreditation reviews of manufacturing and repair shops
3. State Accreditation review of manufacturing and repair shops
4. Problem installations, technical data review and technical supervision of inspectors.

The turnover rate for Boiler Inspectors is disproportionately high. Many inspectors leave for higher paying jobs in the private sector and the pool of qualified inspectors is gradually shrinking (TDLR Strategic Plan, p. 21). In order to generate additional revenue to help defray the cost involved with training this individual, they will be assigned a "local" boiler inspection territory. Since formal qualification and certification would not be required to conduct "State" reviews, these reviews could be handled by this FTE with minimal training. Other benefits would include faster processing of reports, dissemination of technical information and equipment violation clearing, leading to faster issuance of Certificates of Operation and quicker collection of fees.

EXTERNAL/INTERNAL FACTORS:

Due to the qualifications mandated by the American Society of Mechanical Engineers (ASME) and the National Board of Boiler and Pressure Vessel Inspectors (National Board) for the duties performed by this position, the timeline for an inspector to become qualified to perform shop certification reviews is extensive. The training and experience required cannot be accomplished in a short period of time. Since Texas has one of the largest concentrations of ASME and National Board certificate holders in the world, any reduction of the services currently provided would be adversely received by the industry.

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/15/2000**
TIME: **3:22:27PM**
PAGE: **1 of 11**

Agency code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

Excp 2002

Excp 2003

Item Name: Recovery of Lapsed Funds 2000-2001 Biennium

Allocation to Strategy: 1-1-1 Issue Licenses, Registrations, & Certificates to Qualified Applicant

OBJECTS OF EXPENSE:

2000 OPERATING COSTS	83,588	83,588
TOTAL, OBJECT OF EXPENSE	\$83,588	\$83,588

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	83,588	83,588
TOTAL, METHOD OF FINANCING	\$83,588	\$83,588

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/15/2000**
 TIME: **3:22:40PM**
 PAGE: **2 of 11**

Agency code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

Excp 2002

Excp 2003

Item Name: Recovery of Lapsed Funds 2000-2001 Biennium

Allocation to Strategy: 2-1-1 To Enforce Laws by Conducting Routine, Complex, & Special Ins

STRATEGY IMPACT ON OUTCOME MEASURES:

6 Inspection Coverage Rate	84.00%	85.00%
7 % of Boilers Inspected for Certification within Appropriate Timelines	65.00%	65.00%

OBJECTS OF EXPENSE:

2000 OPERATING COSTS	159,310	159,310
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TOTAL, OBJECT OF EXPENSE

\$159,310	\$159,310
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METHOD OF FINANCING:

1 GENERAL REVENUE FUND	159,310	159,310
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TOTAL, METHOD OF FINANCING

\$159,310	\$159,310
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EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/15/2000**
 TIME: **3:22:41PM**
 PAGE: **3 of 11**

Agency code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

Excp 2002

Excp 2003

Item Name: Recovery of Lapsed Funds 2000-2001 Biennium

Allocation to Strategy: 2-1-2 Enforce Compliance through Settlemnts, Prosecutn, Penalts, & Sa

STRATEGY IMPACT ON OUTCOME MEASURES:

1	Percent of Complaints Resulting in Disciplinary Action	22.00%	22.00%
2	Percent of Documented Complaints Resolved within Six Months	82.00%	82.00%

OBJECTS OF EXPENSE:

2000	OPERATING COSTS	13,768	13,768
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TOTAL, OBJECT OF EXPENSE

\$13,768	\$13,768
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METHOD OF FINANCING:

1	GENERAL REVENUE FUND	13,768	13,768
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TOTAL, METHOD OF FINANCING

\$13,768	\$13,768
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EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/15/2000**
 TIME: **3:22:41PM**
 PAGE: **4 of 11**

Agency code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

	Excp 2002	Excp 2003
Item Name: Salary Increase for Executive Director		
Allocation to Strategy: 3-1-1 Central Administration		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	29,192	29,192
TOTAL, OBJECT OF EXPENSE	\$29,192	\$29,192
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	29,192	29,192
TOTAL, METHOD OF FINANCING	\$29,192	\$29,192

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:22:42PM
PAGE: 5 of 11

Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Excp 2002

Excp 2003

Item Name: Technology Initiative

Allocation to Strategy: 1-1-1 Issue Licenses, Registrations, & Certificates to Qualified Applicant

EFFICIENCY MEASURES:

3	Percentage of New Individual Licenses within 10 Days	95.00%	95.00%
4	% Indiv License Renewals within 7 Days	95.00%	95.00%

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:22:42PM
PAGE: 6 of 11

Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Excp 2002

Excp 2003

Item Name: Technology Initiative

Allocation to Strategy: 2-1-1 To Enforce Laws by Conducting Routine, Complex, & Special Ins

STRATEGY IMPACT ON OUTCOME MEASURES:

3	Percent of Architectural Barrier Inspections Completed	66.00%	77.00%
4	Percent of Architectural Barrier Building Plan Reviews Completed	90.00%	93.00%

EFFICIENCY MEASURES:

3	Average Number of Months to Complete Architectural Barrier Inspectio	15.00	13.00
4	Avg # of Days to Complete Bldg Plan Reviews for Architectural Barriers	24.00	24.00

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/15/2000**
 TIME: **3:22:43PM**
 PAGE: **7 of 11**

Agency code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

		Excp 2002	Excp 2003
Item Name:	Technology Initiative		
Allocation to Strategy:	3-1-2 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	260,052	264,420
2000	OPERATING COSTS	62,500	41,500
5000	CAPITAL EXPENDITURES	19,000	0
TOTAL, OBJECT OF EXPENSE		\$341,552	\$305,920
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	341,552	305,920
TOTAL, METHOD OF FINANCING		\$341,552	\$305,920
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:22:43PM
PAGE: 8 of 11

Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Excp 2002

Excp 2003

Item Name: Improve Complaint Resolution

Allocation to Strategy: 1-1-1 Issue Licenses, Registrations, & Certificates to Qualified Applicant

EXPLANATORY/INPUT MEASURES:

2 Total Number of Business Facilities Licensed

101,500.00

109,000.00

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:22:43PM
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Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Excp 2002

Excp 2003

Item Name: Improve Complaint Resolution

Allocation to Strategy: 2-1-1 To Enforce Laws by Conducting Routine, Complex, & Special Ins

EXPLANATORY/INPUT MEASURES:

4 Total Number of Inspections Completed	66,364.00	67,410.00
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EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/15/2000**
 TIME: **3:22:44PM**
 PAGE: **10 of 11**

Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

	Excp 2002	Excp 2003
Item Name:	Improve Complaint Resolution	
Allocation to Strategy:	2-1-2	Enforce Compliance through Settlemnts, Prosecutn, Penalts, & Sa
OUTPUT MEASURES:		
2 Number of Complaints Resolved	300.00	400.00
EFFICIENCY MEASURES:		
1 Average Cost Per Complaint Resolved	398.57	389.66
2 Average Time for Consumer Complaint Resolution	114.00	115.00
EXPLANATORY/INPUT MEASURES:		
1 Number of Jurisdictional Complaints Received	3,780.00	3,830.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	170,688	173,590
2000 OPERATING COSTS	100,200	75,000
5000 CAPITAL EXPENDITURES	13,200	0
TOTAL, OBJECT OF EXPENSE	\$284,088	\$248,590
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	284,088	248,590
TOTAL, METHOD OF FINANCING	\$284,088	\$248,590
FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	6.0

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/15/2000**
TIME: **3:22:44PM**
PAGE: **11 of 11**

Agency code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

	Excp 2002	Excp 2003
Item Name: Additional Boiler Inspection Specialist (Engineering Technician I		
Allocation to Strategy: 2-1-1 To Enforce Laws by Conducting Routine, Complex, & Special Ins		
STRATEGY IMPACT ON OUTCOME MEASURES:		
6 Inspection Coverage Rate	87.00%	88.00%
7 % of Boilers Inspected for Certification within Appropriate Timelines	68.00%	68.00%
EXPLANATORY/INPUT MEASURES:		
4 Total Number of Inspections Completed	67,194.00	68,240.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	31,068	31,596
2000 OPERATING COSTS	21,700	17,500
5000 CAPITAL EXPENDITURES	3,800	0
TOTAL, OBJECT OF EXPENSE	\$56,568	\$49,096
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	56,568	49,096
TOTAL, METHOD OF FINANCING	\$56,568	\$49,096
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

EXCEPTIONAL ITEMS STRATEGY REQUEST
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:23:33PM
PAGE: 1 of 5

Agency Code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL:	1 License, Certify, and Register Qualified Individuals and Businesses	Statewide Goal/Benchmark:	8 - 2
OBJECTIVE:	1 Regulate All Applicable Individuals and Facilities According to Law	Service Categories:	
STRATEGY:	1 Issue Licenses, Registrations, & Certificates to Qualified Applicants	Service: 17	Income: A.2
			Age: B.3

CODE DESCRIPTION	Excp 2002	Excp 2003
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EFFICIENCY MEASURES:

3 Percentage of New Individual Licenses within 10 Days	95.00 %	95.00 %
4 % Indiv License Renewals within 7 Days	95.00 %	95.00 %

EXPLANATORY/INPUT MEASURES:

2 Total Number of Business Facilities Licensed	101,500.00	109,000.00
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OBJECTS OF EXPENSE:

2000 OPERATING COSTS	83,588	83,588
Total, Objects of Expense	\$83,588	\$83,588

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	83,588	83,588
Total, Method of Finance	\$83,588	\$83,588

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recovery of Lapsed Funds 2000-2001 Biennium
 Technology Initiative
 Improve Complaint Resolution

EXCEPTIONAL ITEMS STRATEGY REQUEST
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:23:47PM
PAGE: 2 of 5

Agency Code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL: 2 To Protect the Public by Enforcing Laws

Statewide Goal/Benchmark: 8 - 2

OBJECTIVE: 1 Enforce Laws, Achieve Full Compliance in Regulated Industries & Occups

Service Categories:

STRATEGY: 1 To Enforce Laws by Conducting Routine, Complex, & Special Inspections

Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2002

Excp 2003

STRATEGY IMPACT ON OUTCOME MEASURES:

3 Percent of Architectural Barrier Inspections Completed	66.00 %	77.00 %
4 Percent of Architectural Barrier Building Plan Reviews Completed	90.00 %	93.00 %
6 Inspection Coverage Rate	87.00 %	88.00 %
7 % of Boilers Inspected for Certification within Appropriate Timelines	68.00 %	68.00 %

EFFICIENCY MEASURES:

3 Average Number of Months to Complete Architectural Barrier Inspec	15.00	13.00
4 Avg # of Days to Complete Bldg Plan Reviews for Architectural Barr	24.00	24.00

EXPLANATORY/INPUT MEASURES:

4 Total Number of Inspections Completed	67,194.00	68,240.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	31,068	31,596
2000 OPERATING COSTS	181,010	176,810
5000 CAPITAL EXPENDITURES	3,800	0
Total, Objects of Expense	\$215,878	\$208,406

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	215,878	208,406
Total, Method of Finance	\$215,878	\$208,406

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recovery of Lapsed Funds 2000-2001 Biennium

Technology Initiative

Improve Complaint Resolution

Additional Boiler Inspection Specialist (Engineering Technician IV)

EXCEPTIONAL ITEMS STRATEGY REQUEST
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:23:47PM
PAGE: 3 of 5

Agency Code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL: 2 To Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 - 2
 OBJECTIVE: 1 Enforce Laws, Achieve Full Compliance in Regulated Industries & Occups Service Categories:
 STRATEGY: 2 Enforce Compliance through Settlements, Prosecution, Penalties, & Sanctions Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2002	Excp 2003
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Percent of Complaints Resulting in Disciplinary Action	22.00 %	22.00 %
2 Percent of Documented Complaints Resolved within Six Months	82.00 %	82.00 %

OUTPUT MEASURES:

2 Number of Complaints Resolved	300.00	400.00
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EFFICIENCY MEASURES:

1 Average Cost Per Complaint Resolved	398.57	389.66
2 Average Time for Consumer Complaint Resolution	114.00	115.00

EXPLANATORY/INPUT MEASURES:

1 Number of Jurisdictional Complaints Received	3,780.00	3,830.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	170,688	173,590
2000 OPERATING COSTS	113,968	88,768
5000 CAPITAL EXPENDITURES	13,200	0
Total, Objects of Expense	\$297,856	\$262,358

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	297,856	262,358
Total, Method of Finance	\$297,856	\$262,358

FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recovery of Lapsed Funds 2000-2001 Biennium
 Improve Complaint Resolution

EXCEPTIONAL ITEMS STRATEGY REQUEST
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/15/2000
TIME: 3:23:48PM
PAGE: 4 of 5

Agency Code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 7 - 2
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2002

Excp 2003

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

29,192

29,192

Total, Objects of Expense

\$29,192

\$29,192

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

29,192

29,192

Total, Method of Finance

\$29,192

\$29,192

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increase for Executive Director

ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

DATE: 09/15/2000

TIME: 3:26:54PM

PAGE: 1 OF 3

Agency Code: **452**

FUND/ACCOUNT	Act 1999	Est 2000	Est 2001	Est 2002	Est 2003
1 GENERAL REVENUE FUND					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3035 Commercial Transportation Fees	2,725	30,175	5,440	30,175	5,440
3146 Boxing Admissions Tax	75,460	127,331	157,001	170,408	173,672
3147 Boxing & Wrestling Licenses	70,358	59,921	73,883	80,192	81,728
3160 Mfg/Ind Housing Reg Fees	137,802	116,286	88,806	104,611	104,611
3161 Mfg/Ind Housing Inspect Fees	233,858	310,097	236,814	278,964	278,964
3163 Penalties Mfg/Ind Housing Violation	0	4,307	3,289	3,875	3,875
3164 Boiler Inspection Fees	1,704,270	1,686,622	1,817,056	1,897,040	1,877,000
3175 Professional Fees	2,665,838	3,309,001	3,765,681	3,409,278	3,428,840
3366 Business Fees-Natural Resources	518,832	456,858	411,787	502,542	502,542
3727 Fees - Administrative Services	2,219,572	2,083,751	2,531,640	2,531,640	2,531,640
Subtotal: Actual/Estimated Revenue	7,628,715	8,184,349	9,091,397	9,008,725	8,988,312
Total Available	\$7,628,715	\$8,184,349	\$9,091,397	\$9,008,725	\$8,988,312
DEDUCTIONS:					
Expended/Budgeted/Requested	(5,861,519)	(6,052,822)	(6,472,860)	(6,441,779)	(6,441,778)
Transfer-Emp. Ben(OASI, Ins., Etc.)	(1,041,467)	(1,159,790)	(1,300,064)	(1,335,507)	(1,335,507)
Article IX Sec.195(98-99GAA)Sal Inc	(116,725)	0	0	0	0
Art IX Sec. 9-11(00-01 GAA)Sal. Inc	0	(162,675)	(172,200)	0	0
Art IX Sec.9-3.07, Y2K Crit.Staf.Bo	0	(40,000)	0	0	0
Art IX Sec.9-3.09(00-01GAA) IS Ret.	0	0	(15,000)	(21,000)	(21,000)
Reimbursement Worker's Comp.	(6,530)	(9,850)	(6,500)	(6,500)	(6,500)
Unemployment Benefits	(1,654)	(2,500)	(1,700)	(1,700)	(1,700)
Total, Deductions	\$(7,027,895)	\$(7,427,637)	\$(7,968,324)	\$(7,806,486)	\$(7,806,485)
Ending Fund/Account Balance	\$600,820	\$756,712	\$1,123,073	\$1,202,239	\$1,181,827

REVENUE ASSUMPTIONS:

TDLR is assuming that the annual percentage change of the licensed population will mirror the 1.8% population growth, while those functions relating to buildings and facilities will more closely mirror the Gross State Product of 4%. Past history was also utilized to project the cyclic effect for renewals and scheduled inspections exceeding one year. A move toward privatization in Architectural Barriers will probably require fee adjustments in FY 2001. Section 51.202, Chapter 51 of the Occupations Code, Texas Department of Licensing and Regulation requires the Texas Commission of Licensing and Regulation to set fees in amounts that are reasonable and necessary to cover the cost of each program's administration. Fees are reviewed annually to determine if fee increases or decreases are required. Most of the elevator fees are set by statute and would require a statutory amendment.

ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

DATE: 09/15/2000

TIME: 3:27:11PM

PAGE: 2 OF 3

Agency Code: **452**

FUND/ACCOUNT	Act 1999	Est 2000	Est 2001	Est 2002	Est 2003
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CONTACT PERSON:

Patrice Nance

ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

DATE: 09/15/2000

TIME: 3:27:12PM

PAGE: 3 OF 3

Agency Code: **452**

FUND/ACCOUNT	Act 1999	Est 2000	Est 2001	Est 2002	Est 2003
666 APPROPRIATED RECEIPTS					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	5,501	1,745	1,800	1,800	1,800
3752 Sale of Publications/Advertising	20,299	17,400	1,053	1,053	1,053
3802 Reimbursements-Third Party	33,122	5,855	93,799	58,400	57,400
Subtotal: Actual/Estimated Revenue	<u>58,922</u>	<u>25,000</u>	<u>96,652</u>	<u>61,253</u>	<u>60,253</u>
Total Available	<u>\$58,922</u>	<u>\$25,000</u>	<u>\$96,652</u>	<u>\$61,253</u>	<u>\$60,253</u>
DEDUCTIONS:					
Expended/Budgeted/Requested	(7,373)	0	(96,652)	(61,253)	(60,253)
Total, Deductions	<u>\$(7,373)</u>	<u>\$0</u>	<u>\$(96,652)</u>	<u>\$(61,253)</u>	<u>\$(60,253)</u>
Ending Fund/Account Balance	<u>\$51,549</u>	<u>\$25,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Sales of publications will decrease during AY 2001 due to the availability of information on the internet. In addition, 3rd Party Reimbursements will increase after AY 2000 because these items were treated as refunds of expenditures and will now be booked as 3rd Party Reimbursements.

CONTACT PERSON:

Patrice Nance

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 09/15/2000
 Time: 3:27:34PM
 Page: 1 of 18

Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

ARCHITECTURAL BARRIERS ADVISORY COM

Statutory Authorization: Article 9102,§7(b)
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/1991
 Date to Be Abolished: 09/01/2001
 Strategy (Strategies): 2-1-2 RESOLVE COMPLAINTS

Advisory Committee Costs	<u>Expended 1999</u>	<u>Estimated 2000</u>	<u>Budgeted 2001</u>	<u>Requested 2002</u>	<u>Requested 2003</u>
Committee Members Direct Expenses					
Travel	\$0	\$3,200	\$3,200	\$3,200	\$3,200
Other Operating	570	590	590	610	630
Other Expenditures in Support of Committee Activities					
Travel	0	0	0	0	0
Personnel	3,724	4,790	4,958	4,189	4,357
Total, Committee Expenditures	\$4,294	\$8,580	\$8,748	\$7,999	\$8,187
Method of Financing					
GENERAL REVENUE FUND	\$4,294	\$8,580	\$8,748	\$7,999	\$8,187
Total, Method of Financing	\$4,294	\$8,580	\$8,748	\$7,999	\$8,187
Meetings Per Fiscal Year	2	2	2	2	2

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 09/15/2000
Time: 3:27:56PM
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

ARCHITECTURAL BARRIERS ADVISORY COM

Description and Justification for Continuation/Consequences of Abolishing

Continue.

The Architectural Barrier Advisory Committee was established by statute to review and advise on all proposed rules and standards relating to the Architectural Barriers program and recommends changes as appropriate. Continuous oversight of rules and standards is vital to this program.

The committee consists of building professionals and consumer members with disabilities. Members serve 3 year terms and are appointed by the Texas Commission of Licensing and Regulation. Without this committee the agency could not access the constituency represented by the committee's membership. Insight into the needs of persons with disabilities is essential to carry out the intentions of the statute, and without the committee's assistance, the Department would spend more time conducting research.

The Commission will evaluate the effectiveness of the Council and need for its services in September 2001.

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 09/15/2000
 Time: 3:27:56PM
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

A/C & REFRIG. CONTRACTORS ADVISORY

Statutory Authorization: Article 8861,§3A(h)
 Number of Members: 6
 Committee Status: Ongoing
 Date Created: 09/01/1987
 Date to Be Abolished: 09/01/2001
 Strategy (Strategies): 2-1-2 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended 1999	Estimated 2000	Budgeted 2001	Requested 2002	Requested 2003
Committee Members Direct Expenses					
Travel	\$0	\$2,400	\$2,400	\$2,400	\$2,400
Other Operating	90	110	110	130	150
Other Expenditures in Support of Committee Activities					
Travel	0	0	0	0	0
Personnel	2,488	3,441	3,561	2,800	2,912
Total, Committee Expenditures	\$2,578	\$5,951	\$6,071	\$5,330	\$5,462
Method of Financing					
GENERAL REVENUE FUND	\$2,578	\$5,951	\$6,071	\$5,330	\$5,462
Total, Method of Financing	\$2,578	\$5,951	\$6,071	\$5,330	\$5,462
Meetings Per Fiscal Year	1	2	2	2	2

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 09/15/2000
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

A/C & REFRIG. CONTRACTORS ADVISORY

Description and Justification for Continuation/Consequences of Abolishing

Continue.

The Air Conditioning and Refrigeration Contractors Advisory Board was established by statute to advise the Commissioner on rules, enforcement, administration, and fees in the Air Conditioning and Refrigeration program.

The Board consists of two licensed and experienced members in design, installation, construction, maintenance, and alterations for air conditioning and refrigeration equipment, two municipal officials, and two consumers. Members serve 6 year terms and are appointed by the Governor. The Board provides technical input on examinations, applicant qualifications, and the industry's viewpoint is invaluable to this process. Without the Board's expertise and recommendations the Department would require additional staff to research, develop, and evaluate examinations.

The Commission will evaluate the effectiveness of the Council and need for its services in September 2001.

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 09/15/2000
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

AUCTIONEER EDUCATION ADVISORY BOARD

Statutory Authorization: Occupations Code,§1802.106
 Number of Members: 6
 Committee Status: Ongoing
 Date Created: 09/01/1991
 Date to Be Abolished: 09/01/2001
 Strategy (Strategies): 2-1-2 RESOLVE COMPLAINTS

Advisory Committee Costs	<u>Expended 1999</u>	<u>Estimated 2000</u>	<u>Budgeted 2001</u>	<u>Requested 2002</u>	<u>Requested 2003</u>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$0
Other Operating	25	45	45	65	85
Other Expenditures in Support of Committee Activities					
Travel	0	0	0	0	0
Personnel	794	1,009	1,044	893	929
Total, Committee Expenditures	\$819	\$1,054	\$1,089	\$958	\$1,014
Method of Financing					
GENERAL REVENUE FUND	\$819	\$1,054	\$1,089	\$958	\$1,014
Total, Method of Financing	\$819	\$1,054	\$1,089	\$958	\$1,014
Meetings Per Fiscal Year	0	1	1	1	1

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 09/15/2000
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

AUCTIONEER EDUCATION ADVISORY BOARD

Description and Justification for Continuation/Consequences of Abolishing

Continue.

The Auctioneer Education Advisory Board was established by statute to advise the Commissioner on educational matters relating to the use of the educational trust fund established with fees collected from the Auctioneer Education and Recovery Fund. By statute, the licensed auctioneers are prohibited from receiving travel reimbursement.

The Board consists of three licensed auctioneers and three consumer members. The Executive Director from the Department of Commerce and the Commissioner of Education or their designees serve as permanent members. Members serve two-year terms and are appointed by the Commissioner of Licensing and Regulation. The Board has been effective in providing advice on the use of these funds.

The Texas Commission of Licensing and Regulation evaluated the Board on May 22, 2000 and determined it should remain in effect until September 1, 2001 at which time it will be evaluated again.

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 09/15/2000
 Time: 3:27:58PM
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

BOARD OF BOILER RULES

Statutory Authorization: Health & Safety Code,§755.015
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/1977
 Date to Be Abolished: 09/01/2002
 Strategy (Strategies): 2-1-2 RESOLVE COMPLAINTS

Advisory Committee Costs	<u>Expended 1999</u>	<u>Estimated 2000</u>	<u>Budgeted 2001</u>	<u>Requested 2002</u>	<u>Requested 2003</u>
Committee Members Direct Expenses					
Travel	\$0	\$3,600	\$3,600	\$3,600	\$3,600
Other Operating	100	120	120	140	160
Other Expenditures in Support of Committee Activities					
Travel	500	500	500	500	500
Personnel	3,119	3,395	3,514	3,512	3,652
Total, Committee Expenditures	\$3,719	\$7,615	\$7,734	\$7,752	\$7,912
Method of Financing					
GENERAL REVENUE FUND	\$3,719	\$7,615	\$7,734	\$7,752	\$7,912
Total, Method of Financing	\$3,719	\$7,615	\$7,734	\$7,752	\$7,912
Meetings Per Fiscal Year	2	2	2	2	2

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
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Date: 09/15/2000
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

BOARD OF BOILER RULES

Description and Justification for Continuation/Consequences of Abolishing

Continue.

The Board of Boiler Rules was established by statute to advise the Commissioner on adopting rules and definitions regulating the safe construction, installation, inspection, operating limits, alteration, and repair of boilers and appurtenances. The Board also makes fee recommendations to the Commission.

The Board consists of three owner/operators and consumers, one manufacturer and consumer, three authorized inspection agencies and consumers, one mechanical engineer on university faculty and one representative of a labor union. Members serve six-year terms and are appointed by the Commissioner of Licensing and Regulation. The Board provides highly technical expertise and gives advice from several viewpoints not represented in the Department and is essential to ensuring the safe operation of boilers in the State of Texas. Without the Board, the Department would be required to hire additional technical staff, and the process of rule formation would be slower.

The Commission will evaluate the effectiveness of the Council and need for its services in September 2002.

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 09/15/2000
 Time: 3:27:58PM
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

ELEVATOR ADVISORY BOARD

Statutory Authorization: Texas Health & Safety Code,§754.012
 Number of Members: 13
 Committee Status: Ongoing
 Date Created: 09/01/1993
 Date to Be Abolished: 09/01/2001
 Strategy (Strategies): 2-1-2 RESOLVE COMPLAINTS

Advisory Committee Costs	<u>Expended 1999</u>	<u>Estimated 2000</u>	<u>Budgeted 2001</u>	<u>Requested 2002</u>	<u>Requested 2003</u>
Committee Members Direct Expenses					
Travel	\$0	\$5,200	\$5,200	\$5,200	\$5,200
Other Operating	65	85	85	105	125
Other Expenditures in Support of Committee Activities					
Travel	0	0	0	0	0
Personnel	2,119	3,767	3,899	2,384	2,479
Total, Committee Expenditures	\$2,184	\$9,052	\$9,184	\$7,689	\$7,804
Method of Financing					
GENERAL REVENUE FUND	\$2,184	\$9,052	\$9,184	\$7,689	\$7,804
Total, Method of Financing	\$2,184	\$9,052	\$9,184	\$7,689	\$7,804
Meetings Per Fiscal Year	2	2	2	2	2

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
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Date: 09/15/2000
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

ELEVATOR ADVISORY BOARD

Description and Justification for Continuation/Consequences of Abolishing

Continue.

The Elevator Advisory Board was established by statute to advise the Commissioner on the adoption of standards for installation, alteration, and operation of elevators, escalators, and related equipment.

The Board consists of one insurance industry representative or Certified QEI-1 inspector, one equipment constructor, two owner/managers, one representative of an equipment maintenance company, one equipment manufacturer, one professional Engineer of Architect, two consumer views lend the agency a balance of industry perspectives and consumer interests. The Department would lose the Board's viewpoints and expertise regarding highly technical issues that are required to formulate policies and procedures.

The Commission will evaluate the effectiveness of the Council and need for its services in September 2001.

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 09/15/2000
 Time: 3:27:59PM
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

TEXAS INDUSTRIAL BLDG. CODE COUNCIL

Statutory Authorization: Article 5221f-1,§5(n)
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 09/01/1985
 Date to Be Abolished: 09/01/2002
 Strategy (Strategies): 2-1-2 RESOLVE COMPLAINTS

Advisory Committee Costs	<u>Expended 1999</u>	<u>Estimated 2000</u>	<u>Budgeted 2001</u>	<u>Requested 2002</u>	<u>Requested 2003</u>
Committee Members Direct Expenses					
Travel	\$1,016	\$2,400	\$2,400	\$2,400	\$2,400
Other Operating	130	150	150	170	190
Other Expenditures in Support of Committee Activities					
Travel	0	0	0	0	0
Personnel	3,044	4,147	4,292	3,425	3,562
Total, Committee Expenditures	\$4,190	\$6,697	\$6,842	\$5,995	\$6,152
Method of Financing					
GENERAL REVENUE FUND	\$4,190	\$6,697	\$6,842	\$5,995	\$6,152
Total, Method of Financing	\$4,190	\$6,697	\$6,842	\$5,995	\$6,152
Meetings Per Fiscal Year	1	1	2	2	2

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
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Date: 09/15/2000
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

TEXAS INDUSTRIAL BLDG. CODE COUNCIL

Description and Justification for Continuation/Consequences of Abolishing

Continue.

The Industrial Building Code Council is a decision-making body for adopting state codes which ensure that designs, plans, specifications, construction and siting of industrial housing and buildings meet mandatory state codes. The Council establishes criteria for approval of third-party inspectors, design review agencies, industry and municipalities and provides expertise on enforcement of building codes and construction methods.

The Council consists of three building officials, three manufacturers, three general contractors, one structural engineer, and one professional architect. Members serve two-year terms and are appointed by the Governor. The Council's decisions, interpretations and actions are binding on the Department, third-party inspectors, design review agencies, industry, municipalities and other local political subdivisions. If abolished, the Department would lose expertise in engineering, building code enforcement and manufacturing and would be required to hire additional technical staff. The Department would also lose credibility with building officials, industry, and consumers, who perceive that the diverse members of the council represent their interests.

The Texas Commission of Licensing and Regulation does not have the authority to abolish this council, but has evaluated it nonetheless and recommends its continuation until September 1, 2002.

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 09/15/2000
 Time: 3:28:00PM
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

PROP. TAX CONSULTANTS ADVISORY COUN

Statutory Authorization: Article 8886,§10
 Number of Members: 6
 Committee Status: Ongoing
 Date Created: 08/01/1991
 Date to Be Abolished: 09/01/2001
 Strategy (Strategies): 2-1-2 RESOLVE COMPLAINTS

Advisory Committee Costs	<u>Expended 1999</u>	<u>Estimated 2000</u>	<u>Budgeted 2001</u>	<u>Requested 2002</u>	<u>Requested 2003</u>
Committee Members Direct Expenses					
Travel	\$0	\$1,200	\$1,200	\$1,200	\$1,200
Other Operating	57	77	77	97	117
Other Expenditures in Support of Committee Activities					
Travel	0	0	0	0	0
Personnel	1,056	950	983	1,188	1,236
Total, Committee Expenditures	\$1,113	\$2,227	\$2,260	\$2,485	\$2,553
Method of Financing					
GENERAL REVENUE FUND	\$1,113	\$2,227	\$2,260	\$2,485	\$2,553
Total, Method of Financing	\$1,113	\$2,227	\$2,260	\$2,485	\$2,553
Meetings Per Fiscal Year	0	1	1	1	1

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 09/15/2000
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

PROP. TAX CONSULTANTS ADVISORY COUN

Description and Justification for Continuation/Consequences of Abolishing

Continue.

The Property Tax Consultants Advisory Council was established by statute to make recommendations to the Commissioner concerning standards of practice, conduct and ethics for registrants, fees, examination contents and standards or performance for senior property tax consultant examinations, recognition of continuing educational programs and courses, and establishing educational requirements for initial applicants.

The Council consists of three registered senior property tax consultants and three consumers. Members serve three-year terms and are appointed by the Texas Commission of Licensing and Regulation.

The Texas Commission of Licensing and Regulation evaluated the Council on May 22, 2000 and determined that it should remain in effect until September 1, 2001 at which time it will be evaluated again.

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

SERVICE CONTRACT PROVIDERS ADV. BD

Statutory Authorization: Article 9034,\$4(g)
 Number of Members: 6
 Committee Status: Ongoing
 Date Created: 09/01/1999
 Date to Be Abolished: 09/01/2001
 Strategy (Strategies): 2-1-2 RESOLVE COMPLAINTS

Advisory Committee Costs	<u>Expended 1999</u>	<u>Estimated 2000</u>	<u>Budgeted 2001</u>	<u>Requested 2002</u>	<u>Requested 2003</u>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$0
Other Operating	0	0	0	130	150
Other Expenditures in Support of Committee Activities					
Travel	0	0	0	0	0
Personnel	0	0	0	3,703	3,851
Total, Committee Expenditures	\$0	\$0	\$0	\$3,833	\$4,001
Method of Financing					
GENERAL REVENUE FUND	\$0	\$0	\$0	\$3,833	\$4,001
Total, Method of Financing	\$0	\$0	\$0	\$3,833	\$4,001
Meetings Per Fiscal Year	0	2	2	2	2

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 09/15/2000
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

SERVICE CONTRACT PROVIDERS ADV. BD

Description and Justification for Continuation/Consequences of Abolishing

Continue.

The Service Contract Providers Advisory Board was established by statute to advise the Commissioner on rules, enforcement, administration, and fees in the Service Contract Provider program.

The Board consists of two members who are officers, directors, or employees of a provider of service contracts approved by the Commissioner; two members who are officers, directors, or employees of a retail outlet or other entity located in this state that provides to consumers service contracts approved by the Commissioner for sale to consumers; one member who is an officer, director, or employee of an entity approved by the Texas Department of Insurance to sell reimbursement insurance policies; and one member who is a resident of this state who has, as a consumer, a service contract in force in Texas that is issued by a registered provider. Members serve six-year terms and are appointed by the Commissioner of Licensing and Regulation. This program was established in the 76th Legislative Session, therefore no historical data exists to use to determine consequences of abolishment. The Department is relying on the Board to perform the duties and functions now delegated to the Board, assist in the development of rules and standards, and provide technical input.

The Texas Commission of Licensing and Regulation will evaluate the effectiveness of the Board at the end of this biennium.

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 09/15/2000
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

WATER WELL DRILLERS ADVISORY COUN.

Statutory Authorization: Texas Water Code, §32.006(m)
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/1992
 Date to Be Abolished: 09/01/2005
 Strategy (Strategies): 2-1-2 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended 1999	Estimated 2000	Budgeted 2001	Requested 2002	Requested 2003
Committee Members Direct Expenses					
Travel	\$3,039	\$10,800	\$10,800	\$10,800	\$10,800
Other Operating (per diem)	1,620	1,620	1,620	1,620	1,620
Other Expenditures in Support of Committee Activities					
Personnel	7,538	5,778	5,980	8,482	8,821
Other Operating (including travel)	0	0	0	0	0
Total, Committee Expenditures	\$12,197	\$18,198	\$18,400	\$20,902	\$21,241
Method of Financing					
GENERAL REVENUE FUND	\$12,197	\$18,198	\$18,400	\$20,902	\$21,241
Total, Method of Financing	\$12,197	\$18,198	\$18,400	\$20,902	\$21,241
Meetings Per Fiscal Year	6	6	6	6	6

ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

WATER WELL DRILLERS ADVISORY COUN.

Description and Justification for Continuation/Consequences of Abolishing

Continue.

The Water Well Driller Advisory Council advises the Department on the contents of the licensing examination, assists the Department in the evaluation of continuing education programs, recommends standards relating to the qualifications of program providers, topics, instructors, and level of program fees, recommends rules for adoption, hears consumer complaints and makes recommendations to the Department as to their disposition.

The Council consists of six members who are licensed drillers, experienced in well drilling, well completion, and well plugging methods and techniques and three public members. Members serve six-year terms and are appointed by the Executive Director. The Department is relying on the Council to: continue performing the duties and functions now delegated to the Council; assist in the development of rules standards, and resolution of consumer complaints; and provide technical input.

The Commission will evaluate the effectiveness of the Council and need for its services at the end of this biennium.

Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Est 2000

Bud 2001

BL 2002

BL 2003

5005 Acquisition of Information Resource Technologies

1 Replacement of Obsolete Personal Computers, Servers and Printers

Objects of Expense

5000 CAPITAL EXPENDITURES

\$118,183

\$147,798

\$132,600

\$132,600

Subtotal OOE, Project

1

\$118,183

\$147,798

\$132,600

\$132,600

Type of Financing

CA 1 GENERAL REVENUE FUND

118,183

147,798

132,600

132,600

Subtotal TOF, Project

1

\$118,183

\$147,798

\$132,600

\$132,600

2 Imaging System

Objects of Expense

5000 CAPITAL EXPENDITURES

17,919

92,081

0

0

Subtotal OOE, Project

2

\$17,919

\$92,081

\$0

\$0

Type of Financing

CA 1 GENERAL REVENUE FUND

17,919

92,081

0

0

Subtotal TOF, Project

2

\$17,919

\$92,081

\$0

\$0

Subtotal Category

5005

\$136,102

\$239,879

\$132,600

\$132,600

5006 Transportation Items

3 Passenger Vehicle Fleet Replacement

Objects of Expense

5000 CAPITAL EXPENDITURES

0

16,055

0

0

Subtotal OOE, Project

3

\$0

\$16,055

\$0

\$0

Type of Financing

CA 1 GENERAL REVENUE FUND

0

16,055

0

0

Subtotal TOF, Project

3

\$0

\$16,055

\$0

\$0

Subtotal Category

5006

\$0

\$16,055

\$0

\$0

AGENCY TOTAL

\$136,102

\$255,934

\$132,600

\$132,600

Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Est 2000

Bud 2001

BL 2002

BL 2003

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

136,102

255,934

132,600

132,600

Total, Method of Financing

\$136,102

\$255,934

\$132,600

\$132,600

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

136,102

255,934

132,600

132,600

Total, Type of Financing

\$136,102

\$255,934

\$132,600

\$132,600

Agency code: 452 Agency name: DEPARTMENT OF LICENSING AND REGULATION

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2002

Excp 2003

5005 Acquisition of Information Resource Technologies

1 COMPUTERS

Objects of Expense

5000 CAPITAL EXPENDITURES

36,000

0

Subtotal OOE, Project 1

36,000

0

Type of Financing

CA 1 GENERAL REVENUE FUND

36,000

0

Subtotal TOF, Project 1

36,000

0

2 IMAGING

Objects of Expense

5000 CAPITAL EXPENDITURES

0

0

Subtotal OOE, Project 2

0

0

Subtotal Category 5005

36,000

0

5006 Transportation Items

3 VEHICLES

Objects of Expense

5000 CAPITAL EXPENDITURES

0

0

Subtotal OOE, Project 3

0

0

Subtotal Category 5006

AGENCY TOTAL

36,000

0

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

36,000

0

Total, Method of Financing

36,000

0

Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2002

Excp 2003

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

36,000

0

Total, Type of Financing

36,000

0

CAPITAL BUDGET SCHEDULE A, Part II - Project Information
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/19/2000
 TIME: 8:33:06AM
 PAGE: 1 of 2

Agency Code: 452 Agency name: DEPARTMENT OF LICENSING AND REGU
 Category Number: 5005 Category Name: ACQUISITN INFO RES TECH.
 Project number: 1 Project Name: COMPUTERS

PROJECT DESCRIPTION

General Information

The acquisition of desktop computers, notebook computers, network servers, and network components to replace obsolete computer hard-ware. This equipment is needed to realize performance measure gains established in this Legislative Appropriations Request.

Number of Units / Average Unit Cost 90/\$2,946.67

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2004	2005
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 4 Years

Estimated/Actual Project Cost \$ 0

Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2002	2003	2004	2005	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Austin Headquarters and field offices

Beneficiaries: Agency staff and the general public

Frequency of Use and External Factors Affecting Use:

Daily; with no foreseeable forces affecting need or use.

CAPITAL BUDGET SCHEDULE A, Part II - Project Information
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/19/2000**
TIME: **8:33:06AM**
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CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT (PART A.3 - BASE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/19/2000**
TIME: **8:33:54AM**
PAGE: **1 of 1**

Agency code: **452** Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Est 2000	Bud 2001	BL 2002	BL 2003
5005 Acquisition of Information Resource Technologies					
1 COMPUTERS					
3 1 1	CENTRAL ADMINISTRATION	8,229	9,530	9,530	9,530
3 1 2	INFORMATION RESOURCES	6,275	5,655	5,655	5,655
3 1 3	OTHER SUPPORT SERVICES	2,400	1,045	1,045	1,045
1 1 1	LICENSE/REGISTER/CERTIFY	13,019	15,450	15,450	15,450
1 1 2	EXAMINATIONS	3,074	2,245	2,245	2,245
2 1 1	CONDUCT INSPECTIONS	48,022	81,347	66,280	66,280
2 1 2	RESOLVE COMPLAINTS	37,164	32,526	32,395	32,395
TOTAL, PROJECT		\$118,183	\$147,798	\$132,600	\$132,600
2 IMAGING					
2 1 1	CONDUCT INSPECTIONS	17,919	92,081	0	0
TOTAL, PROJECT		\$17,919	\$92,081	\$0	\$0
5006 Transportation Items					
3 VEHICLES					
2 1 2	RESOLVE COMPLAINTS	0	16,055	0	0
TOTAL, PROJECT		\$0	\$16,055	\$0	\$0
TOTAL, ALL PROJECTS		\$136,102	\$255,934	\$132,600	\$132,600

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT (PART A.3) - EXCEPTIONAL
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **09/19/2000**
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Agency code: **452**

Agency name: **DEPARTMENT OF LICENSING AND REGULATION**

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2002	Excp 2003
5005 Acquisition of Information Resource Technologies			
1	COMPUTERS		
3 1 2	INFORMATION RESOURCES	19,000	0
2 1 1	CONDUCT INSPECTIONS	3,800	0
2 1 2	RESOLVE COMPLAINTS	13,200	0
TOTAL, PROJECT		36,000	0
TOTAL, ALL PROJECTS		36,000	0

Capital Budget
Supplement to Schedule A, Part III & Schedule B
Method of Financing by Strategy

Agency Code: 452	Agency Name: TEXAS DEPARTMENT OF LICENSING AND REGULATION	Prepared By: Patrice Nance	Date 08/11/00		
PROJECT CODE/NAME: 001 Replacement of Obsolete Personal Computers, Printers, and Servers					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-01-01 License/Register/Certify					
Code	Strategy Allocation	Estimated 2000	Budgeted 2001	Requested 2002	Requested 2003
5000	Objects of Expense:				
	Capital Expenditures	13,019	15,450	15,450	15,450
	Total, Objects of Expense	\$13,019	\$15,450	\$15,450	\$15,450
001	Method of Financing:				
	General Revenue Fund	13,019	15,450	15,450	15,450
	Total, Method of Financing	\$13,019	\$15,450	\$15,450	\$15,450

**Capital Budget
Supplement to Schedule A, Part III & Schedule B
Method of Financing by Strategy**

Agency Code: 452	Agency Name: TEXAS DEPARTMENT OF LICENSING AND REGULATION	Prepared By: Patrice Nance	Date 08/11/00		
PROJECT CODE/NAME: 001 Replacement of Obsolete Personal Computers, Printers, and Servers					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-01-02 Administer Examinations					
Code	Strategy Allocation	Estimated 2000	Budgeted 2001	Requested 2002	Requested 2003
5000	Objects of Expense:				
	Capital Expenditures	3,074	2,245	2,245	2,245
	Total, Objects of Expense	\$3,074	\$2,245	\$2,245	\$2,245
001	Method of Financing:				
	General Revenue Fund	3,074	2,245	2,245	2,245
	Total, Method of Financing	\$3,074	\$2,245	\$2,245	\$2,245

Capital Budget
Supplement to Schedule A, Part III & Schedule B
Method of Financing by Strategy

Agency Code: 452	Agency Name: TEXAS DEPARTMENT OF LICENSING AND REGULATION	Prepared By: Patrice Nance	Date: 08/11/00		
PROJECT CODE/NAME: 001 Replacement of Obsolete Personal Computers, Printers, and Servers					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-01-03 Distribute Information					
Code	Strategy Allocation	Estimated 2000	Budgeted 2001	Requested 2002	Requested 2003
5000	Objects of Expense:				
	Capital Expenditures	-	-	-	-
	Total, Objects of Expense	\$0	\$0	\$0	\$0
001	Method of Financing:				
	General Revenue Fund	-	-	-	-
	Total, Method of Financing	\$0	\$0	\$0	\$0

Capital Budget
Supplement to Schedule A, Part III & Schedule B
Method of Financing by Strategy

Agency Code: 452	Agency Name: TEXAS DEPARTMENT OF LICENSING AND REGULATION	Prepared By: Patrice Nance	Date: 08/11/00		
PROJECT CODE/NAME: 001 Replacement of Obsolete Personal Computers, Printers, and Servers					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-01-01 Conduct Inspections					
Code	Strategy Allocation	Estimated 2000	Budgeted 2001	Requested 2002	Requested 2003
5000	Objects of Expense:				
	Capital Expenditures	48,022	81,347	66,280	66,280
	Total, Objects of Expense	\$48,022	\$81,347	\$66,280	\$66,280
001	Method of Financing:				
	General Revenue Fund	48,022	81,347	66,280	66,280
	Total, Method of Financing	\$48,022	\$81,347	\$66,280	\$66,280

Capital Budget
Supplement to Schedule A, Part III & Schedule B
Method of Financing by Strategy

Agency Code: 452	Agency Name: TEXAS DEPARTMENT OF LICENSING AND REGULATION	Prepared By: Patrice Nance	Date: 08/11/00		
PROJECT CODE/NAME: 002 Imaging System					
CATEGORY CODE/NAME: 5005 Imaging System					
ALLOCATION TO STRATEGY: 02-01-01 Conduct Inspections					
Code	Strategy Allocation	Estimated 2000	Budgeted 2001	Requested 2002	Requested 2003
5000	Objects of Expense:				
	Capital Expenditures	17,919	92,081	-	-
	Total, Objects of Expense	\$17,919	\$92,081	\$0	\$0
001	Method of Financing:				
	General Revenue Fund	17,919	92,081	-	-
	Total, Method of Financing	\$17,919	\$92,081	\$0	\$0

Capital Budget
Supplement to Schedule A, Part III & Schedule B
Method of Financing by Strategy

Agency Code: 452	Agency Name: TEXAS DEPARTMENT OF LICENSING AND REGULATION	Prepared By: Patrice Nance	Date 08/11/00		
PROJECT CODE/NAME: 001 Replacement of Obsolete Personal Computers, Printers, and Servers					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-01-02 Resolve Complaints					
Code	Strategy Allocation	Estimated 2000	Budgeted 2001	Requested 2002	Requested 2003
5000	Objects of Expense:				
	Capital Expenditures	37,164	32,526	32,395	32,395
	Total, Objects of Expense	\$37,164	\$32,526	\$32,395	\$32,395
001	Method of Financing:				
	General Revenue Fund	37,164	32,526	32,395	32,395
	Total, Method of Financing	\$37,164	\$32,526	\$32,395	\$32,395

Capital Budget
Supplement to Schedule A, Part III & Schedule B
Method of Financing by Strategy

Agency Code: 452	Agency Name: TEXAS DEPARTMENT OF LICENSING AND REGULATION	Prepared By: Patrice Nance	Date: 08/11/00		
PROJECT CODE/NAME: 003 Passenger Vehicle Fleet Replacement					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 02-01-02 Resolve Complaints					
Code	Strategy Allocation	Estimated 2000	Budgeted 2001	Requested 2002	Requested 2003
5000	Objects of Expense:				
	Capital Expenditures	-	16,055	-	-
	Total, Objects of Expense	\$0	\$16,055	\$0	\$0
001	Method of Financing:				
	General Revenue Fund	-	16,055	-	-
	Total, Method of Financing	\$0	\$16,055	\$0	\$0

**Capital Budget
Supplement to Schedule A, Part III & Schedule B
Method of Financing by Strategy**

Agency Code: 452	Agency Name: TEXAS DEPARTMENT OF LICENSING AND REGULATION	Prepared By: Patrice Nance	Date 08/11/00		
PROJECT CODE/NAME: 001 Replacement of Obsolete Personal Computers, Printers, and Servers					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 03-01-01 Central Administration					
Code	Strategy Allocation	Estimated 2000	Budgeted 2001	Requested 2002	Requested 2003
5000	Objects of Expense:				
	Capital Expenditures	8,229	9,530	9,530	9,530
	Total, Objects of Expense	\$8,229	\$9,530	\$9,530	\$9,530
001	Method of Financing:				
	General Revenue Fund	8,229	9,530	9,530	9,530
	Total, Method of Financing	\$8,229	\$9,530	\$9,530	\$9,530

Capital Budget
Supplement to Schedule A, Part III & Schedule B
Method of Financing by Strategy

Agency Code: 452	Agency Name: TEXAS DEPARTMENT OF LICENSING AND REGULATION	Prepared By: Patrice Nance	Date: 08/11/00		
PROJECT CODE/NAME: 001 Replacement of Obsolete Personal Computers, Printers, and Servers					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 03-01-02 Information Resources					
Code	Strategy Allocation	Estimated 2000	Budgeted 2001	Requested 2002	Requested 2003
5000	Objects of Expense:				
	Capital Expenditures	6,275	5,655	5,655	5,655
	Total, Objects of Expense	\$6,275	\$5,655	\$5,655	\$5,655
001	Method of Financing:				
	General Revenue Fund	6,275	5,655	5,655	5,655
	Total, Method of Financing	\$6,275	\$5,655	\$5,655	\$5,655

Capital Budget
Supplement to Schedule A, Part III & Schedule B
Method of Financing by Strategy

Agency Code: 452	Agency Name: TEXAS DEPARTMENT OF LICENSING AND REGULATION	Prepared By: Patrice Nance	Date: 08/11/00		
PROJECT CODE/NAME: 001 Replacement of Obsolete Personal Computers, Printers, and Servers					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 03-01-03 Other Support Services					
Code	Strategy Allocation	Estimated 2000	Budgeted 2001	Requested 2002	Requested 2003
5000	Objects of Expense:				
	Capital Expenditures	2,400	1,045	1,045	1,045
	Total, Objects of Expense	\$2,400	\$1,045	\$1,045	\$1,045
001	Method of Financing:				
	General Revenue Fund	2,400	1,045	1,045	\$1,045
	Total, Method of Financing	\$2,400	\$1,045	\$1,045	\$1,045

HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **09/15/2000**
 Time: **3:27:18PM**
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Agency Code: **452** Agency: **DEPARTMENT OF LICENSING AND REGULATION**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 1998 - 1999 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 1998		Total Expenditures FY 1998	Adjusted HUB Expenditures FY 1999		Total Expenditures FY 1999
		HUB %	HUB \$		HUB %	HUB \$	
Special Trade Construction	47.0%	0.0%	\$0	\$595	100.0%	\$17,992	\$17,992
Professional Services	18.1%	0.0%	\$0	\$2,595	0.0%	\$0	\$6,484
Other Services	33.0%	29.2%	\$133,626	\$458,307	44.3%	\$299,009	\$675,127
Commodities	11.5%	74.1%	\$309,755	\$417,989	39.6%	\$130,462	\$329,576
Total Expenditures		50.4%	\$443,381	\$879,486	43.5%	\$447,463	\$1,029,179

B. Assessment of Fiscal Year 1998 - 1999 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded 1 of 4, or 25% of the applicable statewide HUB procurement goals in FY98.
 The agency exceeded 3 of 4, or 75% of the applicable statewide HUB procurement goals in FY99.

Applicability:

The "Heavy Construction" and "Building Construction" categories were not applicable to agency operations in FY98 or FY99 since the agency did not have any strategies or programs related to those categories.

Factors Affecting Attainment:

In both FY98 & FY99, the "Professional Services" category was not met since the only contract each year in that category was a Financial Services contract with a CPA that was a non-HUB vendor (TDLR has contracted with this CPA since 1993). Also, the "Special Trade Construction" category was not met in FY98 because TDLR had only one contract in that category and it was with a non-HUB vendor.

"Good-Faith" Efforts:

TDLR made the following good faith efforts: 1) ensured that contract specifications reflected actual agency requirement and did not impose unreasonable or unnecessary contract requirements; 2) utilized GSC's HUB directory; 3) attended minority business fairs and distributed TDLR purchasing information to interested HUB vendors.

Estimated Contract Company Workforce Schedule

Agency Code:	Agency Name:	Prepared By:		Date:	
452	TEXAS DEPARTMENT OF LICENSING & REGULATION	Patrice Nance		08/11/00	
Strategy	Estimated 1999	Estimated 2000	Estimated 2001	Estimated 2002	Estimated 2003
01-01-01 License/Register/Certify	4	-	-	-	-
01-01-02 Examinations	-	-	-	-	-
01-01-03 Distribute Information	-	-	-	-	-
02-01-01 Conduct Inspections	7	-	-	-	-
02-01-02 Resolve Complaints	5	2	-	-	-
03-01-01 Central Administration	-	-	-	-	-
03-01-02 Information Resources	1	-	-	-	-
03-01-03 Other Support Services	2	-	-	-	-
Total	19	2	-	-	-

Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Strategy	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
1-1-1 Issue Licenses, Registrations, & Certificates to Qualified Applicants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 84,625	\$ 103,874	\$ 147,599	\$ 162,315	\$ 162,122
1002 OTHER PERSONNEL COSTS	10,033	4,128	7,201	8,226	8,359
2000 OPERATING COSTS	14,840	16,393	24,590	23,348	23,178
5000 CAPITAL EXPENDITURES	2,969	1,780	2,274	2,288	2,286
Total, Objects of Expense	\$ 112,467	\$ 126,175	\$ 181,664	\$ 196,177	\$ 195,945
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	109,466	123,467	177,913	192,403	192,175
666 APPROPRIATED RECEIPTS	738	0	148	149	149
777 INTERAGENCY CONTRACTS	2,263	2,708	3,603	3,625	3,621
Total, Method of Financing	\$ 112,467	\$ 126,175	\$ 181,664	\$ 196,177	\$ 195,945
FULL TIME EQUIVALENT POSITIONS	2.3	2.5	3.2	3.5	3.5

Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Strategy	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
1-1-2 Administer Exams to Applicants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 18,743	\$ 30,814	\$ 30,117	\$ 33,903	\$ 33,909
1002 OTHER PERSONNEL COSTS	2,222	1,225	1,469	1,718	1,748
2000 OPERATING COSTS	3,287	4,863	5,017	4,877	4,848
5000 CAPITAL EXPENDITURES	658	528	464	478	478
Total, Objects of Expense	\$ 24,910	\$ 37,430	\$ 37,067	\$ 40,976	\$ 40,983
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	24,246	36,627	36,302	40,188	40,195
666 APPROPRIATED RECEIPTS	163	0	30	31	31
777 INTERAGENCY CONTRACTS	501	803	735	757	757
Total, Method of Financing	\$ 24,910	\$ 37,430	\$ 37,067	\$ 40,976	\$ 40,983
FULL TIME EQUIVALENT POSITIONS	0.5	0.8	0.7	0.8	0.8

Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Strategy	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
1-1-3 Develop and Distribute Information about Regulated Industries					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 14,799	\$ 17,226	\$ 17,036	\$ 19,812	\$ 19,817
1002 OTHER PERSONNEL COSTS	1,755	685	831	1,004	1,022
2000 OPERATING COSTS	2,595	2,719	2,838	2,850	2,833
5000 CAPITAL EXPENDITURES	519	295	263	279	279
Total, Objects of Expense	\$ 19,668	\$ 20,925	\$ 20,968	\$ 23,945	\$ 23,951
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	19,143	20,476	20,535	23,485	23,490
666 APPROPRIATED RECEIPTS	129	0	17	18	18
777 INTERAGENCY CONTRACTS	396	449	416	442	443
Total, Method of Financing	\$ 19,668	\$ 20,925	\$ 20,968	\$ 23,945	\$ 23,951
FULL TIME EQUIVALENT POSITIONS	0.4	0.4	0.4	0.5	0.5

Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Strategy	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
2-1-1	To Enforce Laws by Conducting Routine, Complex, & Special Inspections				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 510,989	\$ 538,948	\$ 595,159	\$ 619,022	\$ 619,142
1002 OTHER PERSONNEL COSTS	60,581	21,417	29,036	31,369	31,924
2000 OPERATING COSTS	89,605	85,057	99,152	89,047	88,515
5000 CAPITAL EXPENDITURES	17,928	9,237	9,172	8,727	8,729
Total, Objects of Expense	\$ 679,103	\$ 654,659	\$ 732,519	\$ 748,165	\$ 748,310
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	660,985	640,611	717,395	733,775	733,918
666 APPROPRIATED RECEIPTS	4,455	0	595	566	566
777 INTERAGENCY CONTRACTS	13,663	14,048	14,529	13,824	13,826
Total, Method of Financing	\$ 679,103	\$ 654,659	\$ 732,519	\$ 748,165	\$ 748,310
FULL TIME EQUIVALENT POSITIONS	13.9	13.0	13.9	13.9	13.9

Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Strategy	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
2-1-2	Enforce Compliance through Settlements, Prosecutions, Penalties, & Sanctions				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 216,604	\$ 295,453	\$ 263,249	\$ 316,193	\$ 316,255
1002 OTHER PERSONNEL COSTS	25,680	11,741	12,843	16,023	16,307
2000 OPERATING COSTS	37,983	46,629	43,856	45,485	45,213
5000 CAPITAL EXPENDITURES	7,600	5,064	4,057	4,458	4,458
Total, Objects of Expense	\$ 287,867	\$ 358,887	\$ 324,005	\$ 382,159	\$ 382,233
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	280,187	351,186	317,316	374,809	374,882
666 APPROPRIATED RECEIPTS	1,888	0	263	289	289
777 INTERAGENCY CONTRACTS	5,792	7,701	6,426	7,061	7,062
Total, Method of Financing	\$ 287,867	\$ 358,887	\$ 324,005	\$ 382,159	\$ 382,233
FULL TIME EQUIVALENT POSITIONS	5.9	7.1	6.6	7.1	7.1

Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Strategy	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
3-1-1 Central Administration					
FULL TIME EQUIVALENT POSITIONS	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0

Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Strategy	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
3-1-2 Information Resources					
FULL TIME EQUIVALENT POSITIONS	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0

Agency code: 452

Agency name: DEPARTMENT OF LICENSING AND REGULATION

Strategy	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
3-1-3 Other Support Services					
FULL TIME EQUIVALENT POSITIONS	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0