

Legislative Appropriations Request for Fiscal Years 2010 and 2011



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

by the Commission of Licensing and Regulation
for the Department of Licensing and Regulation
July 30, 2008 (revised August 27, 2008)

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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Governor's Office of Budget, Planning and Policy
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by

Texas Department of Licensing and Regulation

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Agency code: 452

Agency name: Department of Licensing and Regulation

Administrator's Statement

The Texas Department of Licensing and Regulation (TDLR) was created by the Legislature as the state's umbrella licensing agency for certain businesses and occupations and is currently charged with overseeing 26 statutes, three of which were added by the 80th Legislature - Discount Health Care Card Operators, Tow Trucks and Vehicle Storage Facilities.

Organized for Success

Over the past biennium TDLR has met or exceeded our organizational and operational goals. The agency's success is due to two factors: TDLR's employees and its functionally-aligned organizational structure. Our employees are guided by seven core values that provide the foundation for our agency's culture of success. Our functional alignment is based on the notion that one duty – the issuing of licenses, for example – can be performed by the same group of people for many different types of licenses. These two aspects are inter-dependent upon each other for success. A good functional model is useless without dedicated employees and dedicated employees cannot reach their full potential without a solid organizational structure. We have both which has made us successful.

TDLR oversees 26 statutes, 129 license types and over 550,000 total licensees. Employees are cross-trained across license types, bringing efficiencies to the agency's core functions of compliance, administration, licensing, and enforcement.

Our Commission

The Texas Commission of Licensing and Regulation is TDLR's policy-making body. The Commission is composed of seven public members with diverse private and public-sector backgrounds who bring real-world experience and a common-sense approach to oversight and regulation. The current makeup of the Commission is as follows:

Frank S. Denton, Chairman	Conroe	Term Expires 02/01/2013
LuAnn Roberts Morgan, Vice Chair	Midland	Term Expires 02/01/2009
Deborah Yurco	Austin	Term Expires 02/01/2013
Mike Arismendez	Shallowater	Term Expires 02/01/2009
Fred N. Moses	Plano	Term Expires 02/01/2009
Lilian Norman-Keeney	Taylor Lake Village	Term Expires 02/01/2011
Lewis Benavides	Oak Point	Term Expires 02/01/2011

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TDLR's Legislative Authorizations

Increase Salary and Reclassify Executive Director to Group 5

Under the leadership and direction of our Executive Director, William Kuntz, TDLR has earned the reputation as the model state agency for Texas. This reputation is based on its efficiency, its functional approach to licensing and regulation and its ability to successfully create new programs and consolidate existing programs/agencies into its licensing structure. In the four Legislative Sessions under Bill's watch, state leadership has demonstrated its confidence in him by calling on TDLR to take on and successfully manage new, existing, and troubled programs. These new challenges and added responsibilities have dramatically increased TDLR's regulatory duties and the consumer protections afforded to consumers. In Bill's nine year tenure with the agency, the licensee population has grown from 120,182 to over 550,000. At the same time, Bill's management responsibilities have increased by over 231 employees. It is anticipated that state leadership will once again call upon the agency to administer additional programs during the next legislative session. With Bill at the helm, we stand poised to meet these new challenges.

TDLR is unique amongst other state agencies as it truly is many agencies combined into one – able to function effectively and efficiently due to the managerial skill and leadership of the Executive Director. The depth of his knowledge, experience and ability is a tremendous asset to TDLR, making his retention paramount to the continued success of the agency. When provided the opportunity, the Executive Director has consistently met the expectations of the Legislature while continuing to increase the level of service provided to the growing number of customers. Based on Bill's outstanding performance, successful implementation of legislative initiatives and Commission policies, and overall service to the citizens of Texas, the Commission of Licensing and Regulation unanimously voted to seek a reclassification and increase in the Executive Director's group and salary. The Commission is recommending that the Executive Director position be reclassified to Group 5 and that they be given authority to increase the salary to the Group 5 cap. This will also allow the Commission to properly align the Executive Director with salaries of other agencies of TDLR's size and responsibility.

Consider Establishing the Office of Regulatory Best Practices through an Article VIII Rider

One of the best kept secrets of Texas state government is the innovation and resourcefulness of state employees. As agencies face mounting challenges, it is incumbent upon them to find ways of building a better mousetrap. To assist regulatory agencies in finding creative answers to common problems, Chairman Fred Brown, Regulatory Subcommittee, House Appropriations Committee and Representative Jose Menendez, Vice Chair, Regulatory Subcommittee, House Appropriations Committee, in their letter dated July 2, 2008, requested that TDLR administer an Office of Regulatory Best Practices. This office would serve as a research and clearinghouse unit for proven and recommended ideas related to the management and operation of state agencies contained in Article VIII of the General Appropriations Act.

Consider creating the Office of Regulatory Best Practices (ORBP) as an Article VIII rider in Special Provisions Relating to All Regulatory Agencies, containing the following key elements:

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- Establishes the purpose of ORBP as a research and clearinghouse unit for proven and recommended ideas related to the management and operation of Article VIII agencies;
- Administer ORBP through the Texas Department of Licensing and Regulation (TDLR);
- Direct Article VIII Agencies to cooperate with ORBP;
- Require ORBP to prepare a report on its findings to the: Governor, Speaker of the House, Lt. Governor, House Appropriations Committee, Senate Finance Committee, Legislative Budget Board (LBB), State Auditor's Office (SAO) and Sunset Commission;
- Require ORBP to provide its findings to all Article VIII agencies via electronic means, free of charge;
- Provide TDLR with 2 FTEs and \$179,804 in FY 2010 and \$129,706 in FY 2011, or \$309,510 for the biennium.

TDLR's Legislative Appropriations Request

As public servants, every TDLR employee throughout each of its organizational components recognizes that budgets are more than numbers. Each dollar invested represents an investment in services. This budget has been designed to provide the maximum return on that investment, allocating resources where they are needed most while remaining both fiscally conservative and responsible.

As requested by the Governor and the Legislative Budget Board (LBB), TDLR has developed a 10 Percent Biennial Base Reduction Option. Our approach in developing this option was to apply the guiding principle of "keeping business moving". After careful review of our operations we identified the functions that did not directly support this principle. These functions include critical service areas in investigation and enforcement.

TDLR's Criminal History Record Check Process

TDLR is authorized to conduct criminal history record checks for persons applying for or renewing a license. This authority is established through various statutes – Chapter 51 and Chapter 53 of the Occupations Code, Chapter 411 of the Government Code, and several of the program statutes. In their July 2006 report, the State Auditor's Office (SAO) reported that TDLR's procedures for conducting criminal history record checks is effective. In this report, which included the use of criminal history records by six state agencies (including TDLR), the SAO reported that TDLR complies with the law in using criminal histories to evaluate new and renewal license applications, and found that TDLR "identifies and prevents individuals with serious criminal convictions from obtaining professional licenses." Of the six agencies audited, TDLR was the only agency that the SAO did not make recommendations to improve the performance of and use of criminal history checks.

Additionally, TDLR, along with the Department of Public Safety and the Legislative Budget Board, was directed to assist the SAO in conducting the review of procedures used to check criminal histories at all state agencies. The SAO consulted with TDLR staff in developing the methodology for the review. The SAO issued its report in March 2008. Out of thirty-two agencies, TDLR was one of only seven agencies that the

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SAO identified as having policies and procedures addressing seventy percent or more of the elements in the SAO's best practices model for procedures to review criminal histories.

Exceptional Items

TDLR's request for the four following exceptional items is based on two factors: the agency's recent growth and the rapid increases in travel costs. From fiscal year 2006 to fiscal year 2008, TDLR has grown from 251 authorized FTEs to 379.5 authorized FTEs. This increase in FTEs resulted from the 80th Legislature giving TDLR the responsibility of administering three additional programs - Discount Health Care Card Operators, Tow Trucks and Vehicle Storage Facilities.

Like all Texans, the agency has felt the shock of escalating fuel prices. As travel is such an important part of what TDLR must do – sweeps for unlicensed activity in the air conditioning and electrician programs, compliance inspections in the barber and cosmetology programs, specialized inspections in the boiler and water well driller programs, presentations at statewide task force meetings and industry-specific trade shows, and training academies – even the slightest increase in the cost of travel is felt throughout the agency's budget.

Exceptional Item One – Support Increased Operating Costs

To address the challenges of increased responsibility and growth in the number of FTEs, TDLR is experiencing a rise in its basic operating costs for rent and travel expenses. The agency's FTE increase resulting from new responsibilities and programs added by the 80th Legislature has caused TDLR to outgrow its headquarters building in downtown Austin. Because state owned space was not available the agency had to lease space in North Austin. The hidden benefit to the lease is that it provides more convenient space for Commission and Advisory Board meetings along with ample free parking.

The surge in fuel costs has led to an increased travel reimbursement rate and increased travel costs. Some of the most crucial work the agency performs requires travel across Texas – unlicensed sweeps, sanitation inspections, and statewide presentations.

Exceptional Item Two – Increase Safety Inspections and Consumer Services

TDLR, through its compliance division, performs more than 55,300 safety inspections a year. These inspections impact nearly all Texans and more than 230,500 of our licensees. Inspections are critical to ensure that sanitation requirements are met in barber shops and cosmetology salons, that boilers are operating safely, that buildings and facilities are accessible, that vehicle storage facilities and towing companies are operating in compliance with the law, and that combative sport events are conducted in a safe and fair manner. After careful evaluation of TDLR's current field inspection personnel, the agency has determined that six additional FTEs in the following areas will allow the agency to meet the increase in the number of facilities and events needing to be inspected and ensure that Texans are properly safe guarded. Three compliance field investigators

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will allow the agency to conduct 3,450 more barber, cosmetology, architectural barrier, vehicle storage facility, and towing company inspections. One combative sports program specialist will allow the agency to meet the rising demand in combative sport events in Texas, particularly in the area of mixed martial arts. An additional boiler inspector will significantly strengthen the agency's oversight and will allow for more timely inspections of boilers. Finally, the addition of a water well driller administrative assistant will increase the agency's ability to respond to consumer inquiries while freeing up TDLR's current inspectors from doing routine paperwork.

Exceptional Item Three – Replace TDLR's Two Vehicles

TDLR's two vehicles will reach the end of their useful life, as set by the State Vehicle Fleet Management Plan Replacement Policy, of more than 100,000 miles each and require replacement in fiscal year 2010. The agency's growth from 251 authorized FTEs in fiscal year 2006 to 379.5 authorized FTEs in fiscal year 2008, due to new responsibilities and programs added by the 80th Legislature, places increased demand on its vehicles. These vehicles are used by agency staff to conduct sweeps for unlicensed activity in the air conditioning and electrician programs, specialized inspections in the water well driller program in remote areas, presentations at statewide task force meetings and industry-specific trade shows, and training academies.

Exceptional Item Four – Cover the Rising Cost of the Data Center Consolidation Services

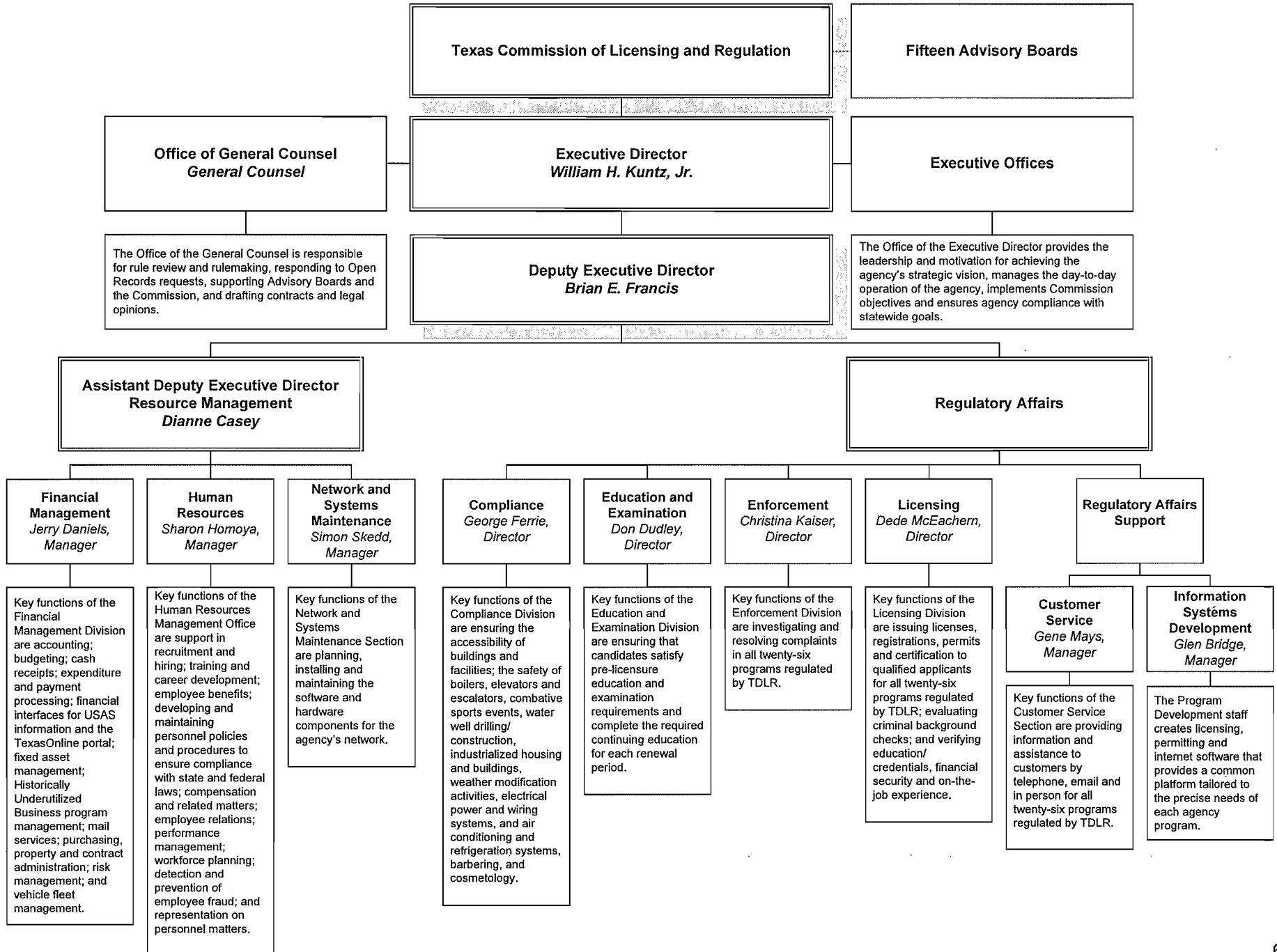
As part of the Data Center Consolidation Services project, TDLR must now pay more than was originally projected for its same level of services. Without data services, the agency will not be able to carry out its critical functions of issuing licenses, administering exams and continuing education courses, and enforcing its statutes against unlicensed or otherwise illegal activity.

TDLR expects the trend of rising cost for data center consolidation services to continue with the growth in its number of FTEs due to new responsibilities and programs added by the 80th Legislature. This growth triggers an increase in the need for server space, an increase in the amount of data storage required, and an increase in the number of workstations, E-mail accounts and LAN attached devices.

Conclusion

As evidenced by the addition of responsibilities given to TDLR over the past two legislative sessions, the agency continues to master the administration of licensing and regulatory programs. Under management's philosophy of delivering excellence and building on a track record of success, TDLR's reputation as an agency that can quickly adapt to change, solve problems, and effectively manage its responsibilities is well-deserved. The approval of this Legislative Appropriations Request will give the agency the tools it needs to continue delivering its services at the levels of excellence for which it has come to be recognized.

Texas Department of Licensing and Regulation



Management to Staff Report

DIVISION	TITLE	FTES MANAGED/SUPERVISED
Executive Offices	Executive Director	3
Executive Offices	Deputy Executive Director	13
Executive Offices	Assistant Deputy Executive Director	4
Office of General Counsel	General Counsel	11
Compliance	Director	112.5
Compliance	Manager	51
Compliance	Manager	15.5
Compliance	Manager	41
Compliance	Supervisor	23
Compliance	Supervisor	16
Compliance	Supervisor	11
Compliance	Supervisor	11
Compliance	Supervisor	14
Customer Service	Manager	42
Customer Service	Supervisor	16
Customer Service	Supervisor	24
Education and Examination	Director	9
Enforcement	Director	86
Enforcement	Manager	27
Enforcement	Manager	17
Enforcement	Manager	39
Financial Management	Manager	29
Human Resources	Manager	4
Information Systems Development	Manager	11
Licensing	Manager	47
Network and Systems Maintenance	Manager	6



CERTIFICATE

Agency Name **Texas Department of Licensing & Regulation**

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Will. H. Kuntz, Jr.

Signature

William H. Kuntz, Jr.

Printed Name

Executive Director

Title

July 29, 2008

Date

Board or Commission Chair

Frank S. Denton

Signature

Frank S. Denton

Printed Name

Commission Chairman

Title

July 29, 2008

Date

Chief Financial Officer

Jerald A. Daniels

Signature

Jerald A. Daniels

Printed Name

Accounting Manager

Title

July 29, 2008

Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 3:39:22PM

Agency code: 452 Agency name: Department of Licensing and Regulation

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 License, Certify, and Register Qualified Individuals and Businesses					
1 Regulate All Applicable Individuals and Facilities According to Law					
1 LICENSE, REGISTER AND CERTIFY	1,547,981	1,885,265	1,894,522	1,903,978	1,903,978
2 LICENSE BUSINESSES AND FACILITIES	491,014	833,689	709,882	734,882	734,882
3 EXAMINATIONS	331,928	240,372	240,372	372,372	372,372
4 CONTINUING EDUCATION/CUSTOMER SERV.	641,922	2,280,966	2,315,046	2,236,680	2,236,680
5 TEXASONLINE	323,527	331,200	331,200	331,200	331,200
TOTAL, GOAL 1	\$3,336,372	\$5,571,492	\$5,491,022	\$5,579,112	\$5,579,112
2 Protect the Public by Enforcing Laws Administered by the Agency					
1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations					
1 CONDUCT INSPECTIONS	5,137,115	7,172,509	5,736,355	5,736,355	5,736,355
2 BUILDING PLAN REVIEWS	766,380	714,917	1,073,987	1,073,987	1,073,987
3 RESOLVE COMPLAINTS	1,389,639	2,563,217	2,757,321	2,857,321	2,857,321
4 INVESTIGATION	1,086,388	2,516,513	2,431,932	2,556,932	2,556,932
TOTAL, GOAL 2	\$8,379,522	\$12,967,156	\$11,999,595	\$12,224,595	\$12,224,595
3 Indirect Administration					
1 Indirect Administration					
1 CENTRAL ADMINISTRATION	1,554,858	2,401,386	2,397,010	2,562,010	2,562,010
2 INFORMATION RESOURCES	1,227,680	1,591,777	1,604,372	1,614,372	1,614,372
3 OTHER SUPPORT SERVICES	545,996	368,487	401,031	426,031	426,031

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 3:39:22PM

Agency code: 452 Agency name: Department of Licensing and Regulation

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, GOAL 3	\$3,328,534	\$4,361,650	\$4,402,413	\$4,602,413	\$4,602,413
TOTAL, AGENCY STRATEGY REQUEST	\$15,044,428	\$22,900,298	\$21,893,030	\$22,406,120	\$22,406,120
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$123,000	\$123,000
GRAND TOTAL, AGENCY REQUEST	\$15,044,428	\$22,900,298	\$21,893,030	\$22,529,120	\$22,529,120
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	14,112,915	22,336,664	21,329,396	21,965,486	21,965,486
SUBTOTAL	\$14,112,915	\$22,336,664	\$21,329,396	\$21,965,486	\$21,965,486
General Revenue Dedicated Funds:					
108 Priv Beauty Culture Sch	0	20,000	20,000	20,000	20,000
5081 Barber School Tuition Protection	0	5,000	5,000	5,000	5,000
SUBTOTAL	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Federal Funds:					
555 Federal Funds	179,477	0	0	0	0
SUBTOTAL	\$179,477	\$0	\$0	\$0	\$0
Other Funds:					
666 Appropriated Receipts	731,402	495,000	495,000	495,000	495,000
777 Interagency Contracts	18,634	18,634	18,634	18,634	18,634
898 Auction Educ & Rec Trust	2,000	25,000	25,000	25,000	25,000
SUBTOTAL	\$752,036	\$538,634	\$538,634	\$538,634	\$538,634
TOTAL, METHOD OF FINANCING	\$15,044,428	\$22,900,298	\$21,893,030	\$22,529,120	\$22,529,120

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2008**
TIME: **3:39:22PM**

Agency code: **452**

Agency name: **Department of Licensing and Regulation**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2008**
 TIME: **3:40:55PM**

Agency code: **452** Agency name: **Department of Licensing and Regulation**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
HB 2094, Tow Trucks and Vehicle Storage Facilities	\$0	\$4,278,047	\$3,552,857	\$3,552,857	\$3,552,857
HB 3064, Discount Health Plans (GAA, Art. IX, Sec 19.105)	\$0	\$226,852	\$201,764	\$201,764	\$201,764
HB 463, AC & Refrigeration Contractors (GAA, Art IX, Sec 19.02)	\$0	\$645,092	\$572,826	\$572,826	\$572,826
Regular Appropriations	\$13,468,593	\$16,125,183	\$15,823,725	\$17,067,034	\$17,067,034
SB 1222, Appliance Installers (GAA, Art. IX, Sec. 19.41)	\$0	\$223,330	\$140,605	\$140,605	\$140,605
<i>RIDER APPROPRIATION</i>					
Art VIII, Rider 3, 80th Leg., Travel and Fee Reimbursement	\$0	\$45,000	\$0	\$0	\$0
Art VIII, Rider 5, 79th Leg., Elimination of Architectural Barriers	\$776,174	\$0	\$0	\$0	\$0
Art VIII, Rider 5, 80th Leg., Elimination of Architectural Barriers	\$0	\$300,000	\$230,000	\$230,000	\$230,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2008**
 TIME: **3:41:29PM**

Agency code: **452** Agency name: **Department of Licensing and Regulation**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
Art VIII, Rider 6, 79th Leg., Elevators, Escalators & Related Equip.	\$358,243	\$0	\$0	\$0	\$0
Art VIII, Rider 6, 80th Leg., Elevators, Escalators & Related Equip.	\$0	\$155,400	\$200,400	\$200,400	\$200,400
<i>TRANSFERS</i>					
9.4 Contingent on S.B. 411 (Cosmo & Barber Reduction)	\$(325,000)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$531,465	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$259,718	\$524,630	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Legislature, Regular Session	\$463,202	\$0	\$0	\$0	\$0
HB 15, Data Center Consolidation, Sec 30(a)-Data Center Payments	\$0	\$71,542	\$76,089	\$0	\$0
HB 15, Data Center Consolidation, Sec 30(n) - One-Time Costs	\$0	\$6,500	\$6,500	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/27/2008
 TIME: 3:41:29PM

Agency code: 452 Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<i>LAPSED APPROPRIATIONS</i>					
Art VIII, Rider 5, 79th Leg., Elimination of Achitectural Barriers	\$(357,915)	\$0	\$0	\$0	\$0
Art VIII, Rider 6, 79th Leg., Elevators, Escalators & Related Equip.	\$(358,243)	\$0	\$0	\$0	\$0
Regular Appropriations	\$(142,976)	\$0	\$0	\$0	\$0
Texas Online (Reduction for Cosmo and Barber)	\$(284,360)	\$0	\$0	\$0	\$0
Texas Online (TDLR Uncollected Revenue)	\$(44,473)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
GAA, 79th Leg, Art IX, Sec 6.16 (j) (2006-2007)	\$28,205	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$14,112,915	\$22,336,664	\$21,329,396	\$21,965,486	\$21,965,486
TOTAL, ALL GENERAL REVENUE	\$14,112,915	\$22,336,664	\$21,329,396	\$21,965,486	\$21,965,486

GENERAL REVENUE FUND - DEDICATED

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2008**
 TIME: **3:41:29PM**

Agency code: **452** Agency name: **Department of Licensing and Regulation**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
108 GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108 <i>REGULAR APPROPRIATIONS</i> Private Beauty Culture School No. 108	\$0	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL, GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108	\$0	\$20,000	\$20,000	\$20,000	\$20,000
5081 GR Dedicated - Barber School Tuition Protection Account No. 5081 <i>REGULAR APPROPRIATIONS</i> Barber School Tuition No. 5081	\$0	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL, GR Dedicated - Barber School Tuition Protection Account No. 5081	\$0	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$0	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, GR & GR-DEDICATED FUNDS	\$14,112,915	\$22,361,664	\$21,354,396	\$21,990,486	\$21,990,486

FEDERAL FUNDS

555 Federal Funds <i>REGULAR APPROPRIATIONS</i> Weather Mod, Texas Water Code, Ch 19, Sec 19	\$179,477	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 3:41:29PM

Agency code: 452 Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FEDERAL FUNDS</u>					
TOTAL, Federal Funds	\$179,477	\$0	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$179,477	\$0	\$0	\$0	\$0

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Appropriated Receipts per MOF

\$438,798	\$495,000	\$495,000	\$495,000	\$495,000
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RIDER APPROPRIATION

Art IX, Sec 12.02, Publications or Sales of Records (2006-07 GAA)

\$263,645	\$0	\$0	\$0	\$0
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Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)

\$28,959	\$0	\$0	\$0	\$0
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TOTAL, Appropriated Receipts	\$731,402	\$495,000	\$495,000	\$495,000	\$495,000
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777 Interagency Contracts

REGULAR APPROPRIATIONS

Interagency Contract

\$37,268	\$18,634	\$18,634	\$18,634	\$18,634
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 3:41:29PM

Agency code: 452 Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
<i>LAPSED APPROPRIATIONS</i>					
Interagency Contract (Uncollected)	\$(18,634)	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$18,634	\$18,634	\$18,634	\$18,634	\$18,634
898 Auctioneer Education and Recovery Trust Fund No. 898					
<i>REGULAR APPROPRIATIONS</i>					
Auctioneer Education & Recovery Trust Fund (Fund 0898)	\$2,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, Auctioneer Education and Recovery Trust Fund No. 898	\$2,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, ALL OTHER FUNDS	\$752,036	\$538,634	\$538,634	\$538,634	\$538,634
GRAND TOTAL	\$15,044,428	\$22,900,298	\$21,893,030	\$22,529,120	\$22,529,120

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2008**
 TIME: **3:41:29PM**

Agency code: **452** Agency name: **Department of Licensing and Regulation**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations	251.0	294.0	294.0	293.0	293.0
GAA, Art. IX, Sec 18.02. (c) Data Center Consolidation	0.0	(1.0)	(1.0)	0.0	0.0
HB 463, AC & Refrigeration Contractors (GAA, Art IX, Sec 19.02)	0.0	12.0	12.0	12.0	12.0
HB 2094, Tow Trucks and Vehicle Storage Facilities	0.0	71.0	71.0	71.0	71.0
SB 1222, Appliance Installers (GAA, Art. IX, Sec. 19.41)	0.0	3.5	3.5	3.5	3.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(12.4)	(58.6)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	238.6	320.9	379.5	379.5	379.5
 NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2008**
 TIME: **3:42:10PM**

Agency code: 452	Agency name: Department of Licensing and Regulation				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$10,394,896	\$16,459,946	\$16,916,543	\$16,916,543	\$16,916,543
1002 OTHER PERSONNEL COSTS	\$910,632	\$619,473	\$346,657	\$346,657	\$346,657
2001 PROFESSIONAL FEES AND SERVICES	\$263,301	\$311,540	\$253,403	\$254,790	\$254,790
2002 FUELS AND LUBRICANTS	\$6,841	\$5,000	\$5,000	\$5,000	\$5,000
2003 CONSUMABLE SUPPLIES	\$123,606	\$109,375	\$132,825	\$132,825	\$132,825
2004 UTILITIES	\$78,821	\$90,001	\$100,000	\$100,000	\$100,000
2005 TRAVEL	\$581,362	\$735,505	\$784,000	\$786,000	\$786,000
2006 RENT - BUILDING	\$66,975	\$253,552	\$483,454	\$483,454	\$483,454
2007 RENT - MACHINE AND OTHER	\$34,286	\$33,633	\$40,000	\$40,000	\$40,000
2009 OTHER OPERATING EXPENSE	\$2,583,708	\$4,260,375	\$2,831,148	\$3,340,851	\$3,340,851
5000 CAPITAL EXPENDITURES	\$0	\$21,898	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$15,044,428	\$22,900,298	\$21,893,030	\$22,406,120	\$22,406,120
OOE Total (Riders)				\$123,000	\$123,000
Grand Total	\$15,044,428	\$22,900,298	\$21,893,030	\$22,529,120	\$22,529,120

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2008

Time: 2:34:42PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	100.00%	99.70%	98.00%	98.00%	98.00%
KEY 2 Percent of Licensees Who Renew Online	70.90%	75.70%	77.00%	78.00%	79.00%
KEY 3 Percent of New Individual Licenses Issued Online	41.50%	61.90%	63.00%	64.00%	65.00%
2 Protect the Public by Enforcing Laws Administered by the Agency					
1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations					
1 Percent of Complaints Resulting in Disciplinary Action	14.19%	23.00%	27.00%	27.00%	30.00%
KEY 2 Percent of Documented Complaints Resolved within Six Months	72.90%	66.00%	70.00%	70.00%	71.00%
KEY 3 Percent of Architectural Barrier Building Plan Reviews Completed	95.00%	99.00%	98.00%	98.00%	98.00%
4 Recidivism Rate of Those Receiving Disciplinary Action	2.90%	0.37%	3.40%	3.40%	3.70%
KEY 5 Inspection Coverage Rate	106.00%	109.00%	98.00%	98.00%	98.00%
KEY 6 % of Boilers Inspected for Certification within Appropriate Timelines	71.00%	63.00%	67.00%	68.00%	69.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME : 2:36:36PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Priority	Item	2010			2011			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Increase in Operations	\$343,507	\$343,507		\$343,507	\$343,507		\$687,014	\$687,014
2	Increase Safety Inspections	\$361,772	\$361,772	6.0	\$331,478	\$331,478	6.0	\$693,250	\$693,250
3	Replace TDLR's Two Vehicles	\$59,200	\$59,200		\$0	\$0		\$59,200	\$59,200
4	DCS Contract	\$125,636	\$125,636		\$104,521	\$104,521		\$230,157	\$230,157
Total, Exceptional Items Request		\$890,115	\$890,115	6.0	\$779,506	\$779,506	6.0	\$1,669,621	\$1,669,621
Method of Financing									
	General Revenue	\$890,115	\$890,115		\$779,506	\$779,506		\$1,669,621	\$1,669,621
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$890,115	\$890,115		\$779,506	\$779,506		\$1,669,621	\$1,669,621
Full Time Equivalent Positions				6.0				6.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/27/2008
 TIME : 3:43:08PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 License, Certify, and Register Qualified Individuals and Businesses						
<i>1 Regulate All Applicable Individuals and Facilities According to Law</i>						
1 LICENSE, REGISTER AND CERTIFY	\$1,903,978	\$1,903,978	\$0	\$0	\$1,903,978	\$1,903,978
2 LICENSE BUSINESSES AND FACILITIES	734,882	734,882	0	0	734,882	734,882
3 EXAMINATIONS	372,372	372,372	0	0	372,372	372,372
4 CONTINUING EDUCATION/CUSTOMER SERV.	2,236,680	2,236,680	0	0	2,236,680	2,236,680
5 TEXASONLINE	331,200	331,200	0	0	331,200	331,200
TOTAL, GOAL 1	\$5,579,112	\$5,579,112	\$0	\$0	\$5,579,112	\$5,579,112
2 Protect the Public by Enforcing Laws Administered by the Agency						
<i>1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>						
1 CONDUCT INSPECTIONS	5,736,355	5,736,355	575,186	485,692	6,311,541	6,222,047
2 BUILDING PLAN REVIEWS	1,073,987	1,073,987	34,910	34,910	1,108,897	1,108,897
3 RESOLVE COMPLAINTS	2,857,321	2,857,321	69,234	69,234	2,926,555	2,926,555
4 INVESTIGATION	2,556,932	2,556,932	85,149	85,149	2,642,081	2,642,081
TOTAL, GOAL 2	\$12,224,595	\$12,224,595	\$764,479	\$674,985	\$12,989,074	\$12,899,580

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/27/2008
 TIME : 3:43:41PM

Agency code: 452 Agency name: Department of Licensing and Regulation

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$2,562,010	\$2,562,010	\$0	\$0	\$2,562,010	\$2,562,010
2 INFORMATION RESOURCES	1,614,372	1,614,372	125,636	104,521	1,740,008	1,718,893
3 OTHER SUPPORT SERVICES	426,031	426,031	0	0	426,031	426,031
TOTAL, GOAL 3	\$4,602,413	\$4,602,413	\$125,636	\$104,521	\$4,728,049	\$4,706,934
TOTAL, AGENCY STRATEGY REQUEST	\$22,406,120	\$22,406,120	\$890,115	\$779,506	\$23,296,235	\$23,185,626
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$123,000	\$123,000	\$0	\$0	\$123,000	\$123,000
GRAND TOTAL, AGENCY REQUEST	\$22,529,120	\$22,529,120	\$890,115	\$779,506	\$23,419,235	\$23,308,626

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/27/2008
 TIME : 3:43:41PM

Agency code: 452 Agency name: Department of Licensing and Regulation

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$21,965,486	\$21,965,486	\$890,115	\$779,506	\$22,855,601	\$22,744,992
	\$21,965,486	\$21,965,486	\$890,115	\$779,506	\$22,855,601	\$22,744,992
General Revenue Dedicated Funds:						
108 Priv Beauty Culture Sch	20,000	20,000	0	0	\$20,000	\$20,000
5081 Barber School Tuition Protection	5,000	5,000	0	0	\$5,000	\$5,000
	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000
Federal Funds:						
555 Federal Funds	0	0	0	0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
666 Appropriated Receipts	495,000	495,000	0	0	\$495,000	\$495,000
777 Interagency Contracts	18,634	18,634	0	0	\$18,634	\$18,634
898 Auction Educ & Rec Trust	25,000	25,000	0	0	\$25,000	\$25,000
	\$538,634	\$538,634	\$0	\$0	\$538,634	\$538,634
TOTAL, METHOD OF FINANCING	\$22,529,120	\$22,529,120	\$890,115	\$779,506	\$23,419,235	\$23,308,626
FULL TIME EQUIVALENT POSITIONS	379.5	379.5	6.0	6.0	385.5	385.5

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2008

Time: 2:36:55PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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	98.00%	98.00%			98.00%	98.00%
KEY	2 Percent of Licensees Who Renew Online	78.00%	79.00%			78.00%	79.00%
KEY	3 Percent of New Individual Licenses Issued Online	64.00%	65.00%			64.00%	65.00%
2	Protect the Public by Enforcing Laws Administered by the Agency						
1	<i>Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>						
	1 Percent of Complaints Resulting in Disciplinary Action	27.00%	30.00%			27.00%	30.00%
KEY	2 Percent of Documented Complaints Resolved within Six Months	70.00%	71.00%			70.00%	71.00%
KEY	3 Percent of Architectural Barrier Building Plan Reviews Completed	98.00%	98.00%			98.00%	98.00%
	4 Recidivism Rate of Those Receiving Disciplinary Action	3.40%	3.70%			3.40%	3.70%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/22/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 2:37:03PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
KEY	5 Inspection Coverage Rate					
	98.00%	98.00%			98.00%	98.00%
KEY	6 % of Boilers Inspected for Certification within Appropriate Timelines					
	68.00%	69.00%	71.00%	73.00%	71.00%	73.00%

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 3:44:25PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses

OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law

STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals

Statewide Goal/Benchmark: 7 4

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	77,448.00	92,071.00	94,572.00	97,156.00	99,826.00
KEY 2	Number of Licenses Renewed (Individuals)	163,906.00	167,834.00	172,098.00	176,492.00	181,022.00
Efficiency Measures:						
1	Percentage of New Individual Licenses within 10 Days	96.40 %	97.70 %	98.00 %	98.00 %	98.00 %
2	% Indiv License Renewals within 7 Days	95.00 %	98.30 %	98.00 %	98.00 %	98.00 %
Explanatory/Input Measures:						
KEY 1	Total Number of Individuals Licensed	340,233.00	425,564.00	436,656.00	448,098.00	459,904.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,094,628	\$1,210,980	\$1,370,767	\$1,370,767	\$1,370,767
1002	OTHER PERSONNEL COSTS	\$97,149	\$55,370	\$36,480	\$36,480	\$36,480
2001	PROFESSIONAL FEES AND SERVICES	\$37,148	\$5,503	\$1,000	\$1,000	\$1,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$500	\$500	\$500
2003	CONSUMABLE SUPPLIES	\$18,003	\$15,402	\$12,775	\$12,775	\$12,775
2004	UTILITIES	\$150	\$3,940	\$6,000	\$6,000	\$6,000
2005	TRAVEL	\$5,132	\$3,007	\$3,500	\$3,500	\$3,500
2006	RENT - BUILDING	\$8,358	\$16,008	\$18,960	\$18,960	\$18,960
2007	RENT - MACHINE AND OTHER	\$4,445	\$6,121	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$282,968	\$568,934	\$442,540	\$451,996	\$451,996
TOTAL, OBJECT OF EXPENSE		\$1,547,981	\$1,885,265	\$1,894,522	\$1,903,978	\$1,903,978
Method of Financing:						
1	General Revenue Fund	\$1,532,851	\$1,785,265	\$1,794,522	\$1,803,978	\$1,803,978
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,532,851	\$1,785,265	\$1,794,522	\$1,803,978	\$1,803,978

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 3:45:24PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 7 4
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:
 STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
666	Appropriated Receipts	\$15,130	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (OTHER FUNDS)		\$15,130	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,903,978	\$1,903,978
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,547,981	\$1,885,265	\$1,894,522	\$1,903,978	\$1,903,978
FULL TIME EQUIVALENT POSITIONS:		30.5	33.9	36.5	36.5	36.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Seventeen of the 26 statutes TDLR administers contain at least one licensing, registration, or certification provision for individuals. The core responsibility of the Licensing division is to issue licenses, registrations, permits and certifications to qualified applicants by evaluating applications to ensure that all relevant requirements for licensure are satisfied. Meticulous knowledge of licensing requirements outlined in the 17 statutes and their corresponding administrative rules is required to issue 66 license types to a licensee population of more than 350,000 individuals. Some license types require additional assessment and mandate further evaluations such as criminal history checks, education/credential verification, financial requirements, and on-the-job experience requirements. The overall statutory authority for TDLR to issue licenses is the Occupations Code, Chapter 51.103(a)(3). This strategy emphasizes our commitment to serve the citizens of Texas and the regulated industries through timely and accurate issuance of licenses, registrations, certifications and permits to qualified individuals. Through this strategy, we effectively regulate all individual licensees in accordance with the laws administered by the agency; issue license registrations, certifications, and permits to qualified individuals; and develop and distribute information about regulated industries. This strategy is directly linked to TDLR's other goals and strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 2:35:19PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL:	1	License, Certify, and Register Qualified Individuals and Businesses	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Regulate All Applicable Individuals and Facilities According to Law	Service Categories:		
STRATEGY:	1	Issue Licenses, Registrations, & Certificates to Qualified Individuals	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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As a result of legislation enacted during the 80th Legislature, TDLR assumed more responsibilities, more licensees, and additional employees. Two new license types were added to existing programs – technicians under the Air Conditioning program and appliance installers under the Electricians program. The regulation of tow trucks and vehicle storage facilities was transferred to us from the Texas Department of Transportation, and the scope of these programs was expanded to include the licensing of tow truck drivers and vehicle storage facility employees.

Our licensees' utilization rate of online technology is the single largest factor that enables the Licensing Division to efficiently and effectively issue licenses. Through the first three quarters of FY 08, more than 62% of all new individual license applications and more than 75% of all individual license renewals were submitted online. In addition to outsourcing keystrokes, another benefit of online technology is a reduction in the number of incomplete applications, incorrect data entry, and incorrect fee payments; therefore reducing the amount of time it takes to process each application and issue each license

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 2:35:19PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 2 License Businesses and Facilities

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
KEY 1	Total Number of Business Facilities Licensed	192,487.00	234,802.00	244,047.00	253,705.00	263,795.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$339,218	\$694,149	\$548,939	\$548,939	\$548,939
1002	OTHER PERSONNEL COSTS	\$20,935	\$37,476	\$16,800	\$16,800	\$16,800
2001	PROFESSIONAL FEES AND SERVICES	\$12,084	\$216	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,886	\$2,459	\$5,425	\$5,425	\$5,425
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,898	\$209	\$2,000	\$2,000	\$2,000
2006	RENT - BUILDING	\$2,616	\$6,162	\$8,460	\$8,460	\$8,460
2007	RENT - MACHINE AND OTHER	\$1,574	\$0	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$105,803	\$93,018	\$126,258	\$151,258	\$151,258
TOTAL, OBJECT OF EXPENSE		\$491,014	\$833,689	\$709,882	\$734,882	\$734,882
Method of Financing:						
1	General Revenue Fund	\$491,014	\$833,689	\$709,882	\$734,882	\$734,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$491,014	\$833,689	\$709,882	\$734,882	\$734,882
Method of Financing:						
666	Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 2:35:19PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses

OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law

STRATEGY: 2 License Businesses and Facilities

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$734,882	\$734,882
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$491,014	\$833,689	\$709,882	\$734,882	\$734,882
FULL TIME EQUIVALENT POSITIONS:		9.1	12.3	15.5	15.5	15.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Twenty of the 26 statutes administered by TDLR contain at least one licensing, registration, or certification provision for businesses or facilities. The core responsibility of the Licensing Division is to issue licenses, registrations, permits and certifications to qualified applicants by evaluating applications to ensure that all relevant requirements for licensure are satisfied. Meticulous knowledge of licensing requirements outlined in the 20 statutes and their corresponding administrative rules is required to issue 63 facility license types to a licensee population of more than 195,000 facilities. Some license types require additional assessment and mandate further evaluations such as financial and insurance requirements and credential verification. The overall statutory authority for TDLR to issue licenses is the Occupations Code, Chapter 51.103(a)(3). This strategy emphasizes our commitment to serve the citizens of Texas and the regulated industries through timely and accurate issuance of licenses, registrations, certifications and permits to qualified individuals. Through this strategy, we effectively regulate all businesses licensed in accordance with the laws administered by the agency; issue license registrations, certifications, and permits to qualified businesses; and develop and distribute information about regulated industries. This strategy is directly linked to TDLR's other goals and strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As a result of legislation enacted during the 80h Legislature, TDLR assumed more responsibilities, more licensees, and additional employees. A new license type for Residential Appliance Contractors was added to the Electricians program and the regulation of tow trucks, tow truck companies, and vehicle storage facilities was transferred to us from the Texas Department of Transportation, and a new licensing program was created for the regulation of discount health care card operators.

Our licensees' utilization rate of online technology enables the Licensing Division to efficiently and effectively issue licenses. Through the first three quarters of FY 08, 8.4% of all new facility license applications and 15.5% of all facility license renewals were submitted online. In addition to outsourcing keystrokes, another benefit of online technology is a reduction in the number of incomplete applications, incorrect data entry, and incorrect fee payments; therefore reducing the amount of time it takes to process each application and issue a license. TDLR is working to boost online licensing functions that should increase new facility license applications filed online in FY 2009 to more than 50%.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 2:35:19PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 3 Administer Exams to Applicants

Statewide Goal/Benchmark: 7 7
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$92,482	\$77,266	\$148,586	\$148,586	\$148,586
1002	OTHER PERSONNEL COSTS	\$7,160	\$3,552	\$4,800	\$4,800	\$4,800
2001	PROFESSIONAL FEES AND SERVICES	\$10,526	\$17,878	\$10,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$764	\$518	\$525	\$525	\$525
2004	UTILITIES	\$0	\$480	\$500	\$500	\$500
2005	TRAVEL	\$1,116	\$3,384	\$3,000	\$3,000	\$3,000
2006	RENT - BUILDING	\$2,130	\$1,504	\$120	\$120	\$120
2007	RENT - MACHINE AND OTHER	\$857	\$1,319	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$216,893	\$112,573	\$72,841	\$204,841	\$204,841
5000	CAPITAL EXPENDITURES	\$0	\$21,898	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$331,928	\$240,372	\$240,372	\$372,372	\$372,372
Method of Financing:						
1	General Revenue Fund	\$331,928	\$240,372	\$240,372	\$372,372	\$372,372
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$331,928	\$240,372	\$240,372	\$372,372	\$372,372
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$372,372	\$372,372
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$331,928	\$240,372	\$240,372	\$372,372	\$372,372
FULL TIME EQUIVALENT POSITIONS:		2.7	1.0	1.5	1.5	1.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 2:35:19PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL:	1	License, Certify, and Register Qualified Individuals and Businesses	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Regulate All Applicable Individuals and Facilities According to Law	Service Categories:		
STRATEGY:	3	Administer Exams to Applicants	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Through this strategy, TDLR administers examinations to ensure applicants have the necessary knowledge to perform competently. Without these examinations, Texas citizens could not be assured that the licensees they contract with are qualified. Each year TDLR administers approximately 25,000 examinations. TDLR works with industry subject matter experts to develop the content and improve the reliability and validity of examinations. Offering valid and reliable examinations continues to be the primary goal of the Education and Examination Division. Computer based written exams are offered at 17 centers and the Barber and Cosmetology practical exams are offered at 8 centers, all located in Texas. Computer based examinations are more convenient and save money and have been well accepted.

Statutes administered by the Department which require examinations for licensure include Air Conditioning and Refrigeration Contractors (Occupations Code, Chapter 1302); Auctioneers (Occupations Code, Chapter 1802); Barbering (Occupations Code, Chapters 1601 and 1603); Boiler Inspection Law (Health and Safety Code, Chapter 755); Cosmetologist (Occupations Code, Chapters 1602 and 1603); Texas Electrical Safety and Licensing Act (Occupations Code, Chapter 1305); Licensed Court Interpreters (Government Code, Title 2, Subtitle D, Chapter 57); Property Tax Consultants (Occupations Code, Chapter 1152); Elimination of Architectural Barriers (Government Code, Chapter 469); and Water Well Driller and Water Well Pump Installers (Occupations Code, Chapters 1901 and 1902).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Examinations are constantly evolving due to the changing nature of their corresponding occupations. These industries are governed by state laws and national codes that are updated on an ongoing basis. As changes occur, examination content is reviewed to ensure that examinations stay current. Through a contract with an examination developer and the input of the many advisory boards, TDLR keeps the licensing examinations up to date. Translation of exams into other languages also creates increased workloads.

TDLR currently provides Air Conditioning Contractor, Auctioneer, Barber, Cosmetology, Water Well Driller and Water Well Pump Installer Examinations in Spanish. The Electrician exam has a Spanish translation printed with the English text to create a Spanish version of those examinations. TDLR also provides Cosmetology examinations in Vietnamese. We continue to receive requests for examinations in languages other than English and the increasing demand of these translations is a significant consideration. TDLR is pursuing other options for examination translations to further lower costs for the Department and applicants.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 4:38:35PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:
 STRATEGY: 4 Develop Continuing Education and Provide Customer Service Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Information Requests Filled	1,333,148.00	1,380,000.00	1,400,000.00	1,450,000.00	1,500,000.00
Explanatory/Input Measures:						
1	Number of Individuals Receiving Training/Education	4,062.00	3,159.00	3,350.00	3,500.00	3,600.00
2	Number of Training/Education Sessions Conducted	54.00	45.00	45.00	45.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$522,612	\$1,882,661	\$1,845,813	\$1,845,813	\$1,845,813
1002	OTHER PERSONNEL COSTS	\$42,860	\$39,216	\$19,680	\$19,680	\$19,680
2001	PROFESSIONAL FEES AND SERVICES	\$3,361	\$408	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,087	\$3,493	\$15,925	\$15,925	\$15,925
2004	UTILITIES	\$145	\$1,108	\$1,500	\$1,500	\$1,500
2005	TRAVEL	\$124	\$1,258	\$6,500	\$6,500	\$6,500
2006	RENT - BUILDING	\$4,965	\$37,183	\$49,740	\$49,740	\$49,740
2007	RENT - MACHINE AND OTHER	\$2,768	\$2,576	\$4,000	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$62,000	\$313,063	\$371,888	\$293,522	\$293,522
TOTAL, OBJECT OF EXPENSE		\$641,922	\$2,280,966	\$2,315,046	\$2,236,680	\$2,236,680
Method of Financing:						
1	General Revenue Fund	\$641,922	\$2,255,966	\$2,290,046	\$2,211,680	\$2,211,680
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$641,922	\$2,255,966	\$2,290,046	\$2,211,680	\$2,211,680
Method of Financing:						
108	Priv Beauty Culture Sch	\$0	\$20,000	\$20,000	\$20,000	\$20,000
5081	Barber School Tuition Protection	\$0	\$5,000	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$25,000	\$25,000	\$25,000	\$25,000

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 2:35:19PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:
 STRATEGY: 4 Develop Continuing Education and Provide Customer Service Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,236,680	\$2,236,680
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$641,922	\$2,280,966	\$2,315,046	\$2,236,680	\$2,236,680
FULL TIME EQUIVALENT POSITIONS:		13.0	41.0	51.5	51.5	51.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy has two functions: continuing education and customer service. Continuing education requirements are established to ensure licensees keep up to date with changes in their industries. During the 80th Legislative Session, the addition of continuing education for tow truck operators has added approximately 9,770 more individuals that will be required to complete continuing education to renew their license. TDLR strives to educate its regulated industries by developing and maintaining education information on TDLR's website. TDLR provides a comprehensive review and must approve all providers and curricula before continuing education is offered to licensees. The following license types must satisfy continuing education requirements for license renewal: Air Conditioning and Refrigeration Contractors, Auctioneers, Cosmetologists, Electricians, Licensed Court Interpreters, Registered Accessibility Specialists, Senior Property Tax Consultants, Tow Truck Operators and Water Well Drillers/Pump Installers.

The Customer Service Section serves as the main point of contact for licensees and customers. Customer Service Representatives respond to phone calls, emails, walk-in visits and general questions from the public. The goal of the Customer Service Section is to make each contact with a licensee or member of the public a pleasant and helpful experience. With the regulation of 26 programs, each Customer Service Representative must be knowledgeable on a variety of rules, procedures, and protocol in order to give accurate information.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Technology plays a very important part in enabling the Department to manage this large workload as reflected in the measure "number of information requests filled" which includes hits on the agency website. Continuing education providers now have the ability to access the Department's web site and enter the license numbers of those licensees who have attended continuing education courses. By entering this information online, the providers ensure the right licensee obtains credit for completing the course and gets that information to the Department much faster and more accurately than traditional mail. By receiving the information faster, the Department is able to issue licenses faster. Once received, this information is available to the licensee to look up on the Department web site so they may track the continuing education they complete.

During the 80th Legislative Session, the addition of the Air Conditioning Technician License, Appliance Installer License and the transfer of the Tow Truck and Vehicle Storage Facility programs has increased the number of licensees, increasing the number of phone calls, email requests and walk-in visits to Customer Service.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 2:35:19PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 8 7
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:
 STRATEGY: 5 TexasOnline. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$323,527	\$331,200	\$331,200	\$331,200	\$331,200
TOTAL, OBJECT OF EXPENSE		\$323,527	\$331,200	\$331,200	\$331,200	\$331,200
Method of Financing:						
1	General Revenue Fund	\$323,527	\$331,200	\$331,200	\$331,200	\$331,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$323,527	\$331,200	\$331,200	\$331,200	\$331,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$331,200	\$331,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$323,527	\$331,200	\$331,200	\$331,200	\$331,200

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects the pass-through of funds from TDLR to the vendor operating the TexasOnline portal.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department of Information Resources' TexasOnline Authority promulgates rules governing the operations of the online licensing function for the State of Texas.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 2:35:19PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Total # of AB Inspections Completed by Agency & Third Party Inspectors	14,925.00	17,095.00	16,000.00	16,500.00	16,250.00
Efficiency Measures:						
KEY 1	Average Number of Months to Complete Architectural Barrier Inspections	3.44	2.40	3.00	3.00	3.00
Explanatory/Input Measures:						
1	Number of Buildings or Facilities Inspected for Architectural Barrier	534.00	310.00	300.00	350.00	350.00
KEY 2	Total Number of Inspections Completed	109,256.00	118,647.00	125,823.00	120,705.00	121,670.00
3	Total Number of Equipment Inspections Due	61,910.00	63,279.00	63,867.00	67,614.00	68,654.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,359,559	\$4,701,191	\$4,354,475	\$4,354,475	\$4,354,475
1002	OTHER PERSONNEL COSTS	\$283,509	\$186,244	\$97,297	\$97,297	\$97,297
2001	PROFESSIONAL FEES AND SERVICES	\$144,167	\$41,233	\$52,958	\$52,958	\$52,958
2002	FUELS AND LUBRICANTS	\$3,549	\$4,127	\$2,500	\$2,500	\$2,500
2003	CONSUMABLE SUPPLIES	\$39,369	\$33,878	\$35,875	\$35,875	\$35,875
2004	UTILITIES	\$57,759	\$49,401	\$54,000	\$54,000	\$54,000
2005	TRAVEL	\$474,655	\$566,226	\$472,000	\$472,000	\$472,000
2006	RENT - BUILDING	\$10,512	\$20,106	\$34,964	\$34,964	\$34,964
2007	RENT - MACHINE AND OTHER	\$14,162	\$11,394	\$20,000	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$749,874	\$1,558,709	\$612,286	\$612,286	\$612,286
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,137,115	\$7,172,509	\$5,736,355	\$5,736,355	\$5,736,355

Method of Financing:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1	General Revenue Fund	\$4,911,682	\$7,125,509	\$5,689,355	\$5,689,355	\$5,689,355
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,911,682	\$7,125,509	\$5,689,355	\$5,689,355	\$5,689,355
Method of Financing:						
555	Federal Funds					
	15.000.011 BUREAU OF RECLAMATION	\$179,477	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$179,477	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$179,477	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$45,956	\$47,000	\$47,000	\$47,000	\$47,000
SUBTOTAL, MOF (OTHER FUNDS)		\$45,956	\$47,000	\$47,000	\$47,000	\$47,000
Rider Appropriations:						
666	Appropriated Receipts					
	3 1 Appropriation: Travel Expenses and Fee Reimbursements				\$0	\$0
	6 1 Elevators, Escalators, and Related Equipment				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,736,355	\$5,736,355
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,137,115	\$7,172,509	\$5,736,355	\$5,736,355	\$5,736,355
FULL TIME EQUIVALENT POSITIONS:		78.5	95.6	97.5	97.5	97.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 2:35:19PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Of the 26 programs that TDLR administers, nine involve on-site inspections: Ch 469, Govt Code (Elimination of Architectural Barriers – AB); Ch 1601 & 1603, Occ Code (Barbering); Ch 755, Health & Safety Code (Boilers); Ch 1602 & 1603, Occ Code (Cosmetology); Ch 754, Health & Safety Code (Elevators, Escalators & Related Equip.); Ch 2052, Occ Code (Combative Sports); Ch 1202, Occ Code (Industrialized Housing & Building – IHB); Ch 2303, Occ Code (Vehicle Storage Facilities); and Ch 2308, Occ Code (Vehicle Towing). These inspections are the frontline of protection for public safety and welfare. AB inspections identify features not built according to accessibility standards, which may block access to goods/services or employment for persons with disabilities. Periodic boiler inspections verify that equipment meets safety standards and is in safe operating condition, reducing the risk of explosions. Barber shops and cosmetology and nail salons are inspected to ensure compliance with sanitation and licensing requirements, to protect consumers. Annual safety inspections of elevators and escalators identify conditions that may lead to serious injuries. Inspections of IHB buildings and plants manufacturing them ensure that the buildings are built according to building and life safety codes. Inspections for combative sports events ensure that they are conducted in a safe and ethical manner. Tow truck and vehicle storage facility inspections ensure compliance with requirements for safety, vehicle security and allowed fees, to protect consumers and their vehicles.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These programs can be impacted by economic growth, the construction industry, building safety and maintenance, and emerging public health issues. If the state’s economy slows or grows, so too may the rate of construction activity, the rate at which new businesses are opened, and the rate of growth in the number of combative sports events held. An economic upturn would result in increased workloads in all these programs. A slowdown in construction activity may decrease the number of inspections performed in the AB and IHB programs, while an increase in construction activity would increase inspection workloads for AB, Boilers, Elevators, and IHB. An economic slowdown would not significantly impact the Barber, Cosmetology, Boiler, Elevator, Tow Truck and Vehicle Storage Facility Programs’ workloads, as these require periodic, ongoing inspections of both existing and new businesses and equipment. In addition, ongoing Agency enforcement efforts in all of these programs to identify unreported construction projects, unlicensed individuals and businesses, illegal combative sports events, and unregistered equipment, could offset the effects of any slowdown in the economy or in construction, and will likely add to the workloads for these programs.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 4:38:35PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations
 STRATEGY: 2 Perform Building Plan Reviews

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Total Number of Architectural Barrier Building Plans Reviewed	19,215.00	21,080.00	17,000.00	16,500.00	16,000.00
2	Number of Plan Reviews Completed	20,139.00	22,122.00	18,075.00	17,580.00	17,080.00
Efficiency Measures:						
1	Avg # of Days to Complete Bldg Plan Reviews for Architectural Barriers	16.54	10.00	17.00	16.00	16.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$548,606	\$597,711	\$807,973	\$807,973	\$807,973
1002	OTHER PERSONNEL COSTS	\$49,305	\$39,834	\$18,480	\$18,480	\$18,480
2001	PROFESSIONAL FEES AND SERVICES	\$842	\$87	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,591	\$1,569	\$5,250	\$5,250	\$5,250
2004	UTILITIES	\$344	\$1,647	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$17,297	\$5,898	\$25,000	\$25,000	\$25,000
2006	RENT - BUILDING	\$313	\$2,010	\$85,530	\$85,530	\$85,530
2007	RENT - MACHINE AND OTHER	\$3,240	\$2,012	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$139,842	\$64,149	\$126,754	\$126,754	\$126,754
TOTAL, OBJECT OF EXPENSE		\$766,380	\$714,917	\$1,073,987	\$1,073,987	\$1,073,987

Method of Financing:

1	General Revenue Fund	\$766,380	\$714,917	\$1,073,987	\$1,073,987	\$1,073,987
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$766,380	\$714,917	\$1,073,987	\$1,073,987	\$1,073,987

Rider Appropriations:

666 Appropriated Receipts

5	1 Elimination of Architectual Barriers				\$0	\$0
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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 2:35:19PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations

Service Categories:

STRATEGY: 2 Perform Building Plan Reviews

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,073,987	\$1,073,987
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$766,380	\$714,917
FULL TIME EQUIVALENT POSITIONS:					13.6	13.0
					19.0	19.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Two of the 26 programs that TDLR administers require review of construction plans prior to start of construction: Chapter 469, Government Code (Elimination of Architectural Barriers – AB); and, Chapter 1202, Occupations Code (Industrialized Housing & Building – IHB). These plan reviews help the agency fulfill its mission of ensuring the public’s safety and honoring the public trust, by verifying compliance with applicable laws, rules, accessibility standards, building codes, and life safety codes. AB plan reviews assure that buildings and facilities are designed and built in compliance with accessibility standards to identify any improperly designed features which may block access to goods and services and/or to employment opportunities for persons with disabilities. Plan reviews for IHB housing and buildings ensure that these structures are designed and built to comply with applicable building and life safety codes, to protect purchasers’ investments and users’ safety. Reviewing plans prior to construction can identify problems in the design stage, not only making buildings safer and more accessible, but also saving design professionals and building owners costly modifications/ corrections of incorrectly designed and constructed features.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The AB and IHB programs are directly impacted by the construction industry and corresponding trends in construction activity. If the state’s economy slows or grows, so too may the rate of construction activity. A slowdown in construction activity may decrease the number of plan reviews performed in the AB and IHB programs, while an increase in construction activity would likely increase these workloads. In addition, unforeseen events such as the rebuilding efforts resulting from disastrous Gulf Coast hurricanes can and have increased plan review workloads for both programs, particularly the IHB program. TDLR’s ongoing education efforts for design professionals and city building officials on the construction project registration requirements of the AB statute continues to increase the number of plans submitted for review in that program. These initiatives as well as focused enforcement efforts by the agency to identify unreported construction activity could offset the effects of any slowdown in construction and actually increase workloads even further.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 4:38:35PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Statewide Goal/Benchmark: 7 3
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Complaints Resolved	4,342.00	7,580.00	9,228.00	9,610.00	9,772.00
Efficiency Measures:						
KEY 1	Average Time for Consumer Complaint Resolution (Days)	126.70	163.00	143.00	143.00	140.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,094,449	\$1,824,600	\$2,148,472	\$2,148,472	\$2,148,472
1002	OTHER PERSONNEL COSTS	\$67,560	\$54,792	\$38,640	\$38,640	\$38,640
2001	PROFESSIONAL FEES AND SERVICES	\$1,245	\$1,119	\$20,000	\$20,000	\$20,000
2002	FUELS AND LUBRICANTS	\$830	\$811	\$1,500	\$1,500	\$1,500
2003	CONSUMABLE SUPPLIES	\$10,033	\$16,021	\$15,925	\$15,925	\$15,925
2004	UTILITIES	\$1,713	\$13,829	\$1,500	\$1,500	\$1,500
2005	TRAVEL	\$19,748	\$12,481	\$62,500	\$62,500	\$62,500
2006	RENT - BUILDING	\$7,350	\$107,379	\$223,200	\$223,200	\$223,200
2007	RENT - MACHINE AND OTHER	\$244	\$1,475	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$186,467	\$530,710	\$240,584	\$340,584	\$340,584
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,389,639	\$2,563,217	\$2,757,321	\$2,857,321	\$2,857,321
Method of Financing:						
1	General Revenue Fund	\$1,349,197	\$2,500,217	\$2,694,321	\$2,819,321	\$2,819,321
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,349,197	\$2,500,217	\$2,694,321	\$2,819,321	\$2,819,321
Method of Financing:						
666	Appropriated Receipts	\$38,442	\$38,000	\$38,000	\$38,000	\$38,000
898	Auction Educ & Rec Trust	\$2,000	\$25,000	\$25,000	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/22/2008
 TIME: 2:35:19PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Statewide Goal/Benchmark: 7 3
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		\$40,442	\$63,000	\$63,000	\$38,000	\$38,000
Rider Appropriations:						
898 Auction Educ & Rec Trust						
4 1 Auctioneer Education and Recovery						
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$25,000	\$25,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,882,321	\$2,882,321
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,389,639	\$2,563,217	\$2,757,321	\$2,857,321	\$2,857,321
FULL TIME EQUIVALENT POSITIONS:		25.2	35.5	45.5	45.5	45.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Enforcement Division is responsible for the regulation of TDLR's 26 programs. Complaint resolution begins when complaints are received from consumers, industry, and governmental agencies via mail, fax and the agency's online complaint system.

Dispositions of complaints are determined by one of the division's prosecutors, who have several options when resolving a complaint, including agreed settlements, default orders, and administrative hearings. When negotiating settlements, consumer remedies are strongly encouraged, and licensees are often ordered to obtain additional continuing education. Determinations on investigations for applicants with criminal convictions are made with the perspective of protecting the public from persons with a predisposition for criminal conduct.

The Enforcement Plan establishes ranges of penalties and sanctions for specific violations and is subject to constant review and, when necessary, revision. In determining an administrative penalty or sanction, TDLR considers the following factors: seriousness of the crime; whether the violation was willful or intentional; whether the person acted in good faith to mitigate the violation or to correct the violation; whether the person has engaged in similar past violations; deterrence of future violations; and any other matter that justice may require.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Statewide Goal/Benchmark: 7 3
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The complaint resolution caseload flows from the investigation caseload, and is likewise expected to increase due to the expansion of TDLR's responsibilities, most notably in the Tow Truck (TT) and Vehicle Storage Facility (VSF) programs and in the Cosmetology (COS), Air Conditioning & Refrigeration (ACR) and Electrician (ELC) programs. License denial actions based on criminal background investigations will continue in significant volume due to the steady flow of applicants in the newly acquired TT and VSF programs, as well as Air Conditioning Technician and ELC applicants.

Proactive field efforts such as sting operations will continue to occur on an accelerated basis, and will continue to generate higher numbers of unlicensed activity cases in the ELC and ACR programs. Frequent media coverage of sting operations, task group meetings and other interactions with the public, industry and municipal officials all help to enhance consumer awareness that, in turn, will lead to an increase in the number and diversity of complaints received by the agency.

Additional factors impacting the complaint resolution caseload include: construction trends; the adoption of new building and energy conservation codes; increased awareness of life/safety issues associated with the TT, VSF, ACR, ELC, COS and Barber industries; and competition within regulated industries.

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DATE: 8/22/2008
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations
 STRATEGY: 4 Investigate Complaints

Statewide Goal/Benchmark: 7 3
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received	6,518.00	9,000.00	10,161.00	10,678.00	10,828.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$819,234	\$2,072,847	\$2,056,498	\$2,056,498	\$2,056,498
1002	OTHER PERSONNEL COSTS	\$56,641	\$68,658	\$34,800	\$34,800	\$34,800
2001	PROFESSIONAL FEES AND SERVICES	\$669	\$456	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,288	\$62	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,763	\$10,442	\$15,925	\$15,925	\$15,925
2004	UTILITIES	\$7,236	\$10,155	\$11,000	\$11,000	\$11,000
2005	TRAVEL	\$42,482	\$117,629	\$172,750	\$172,750	\$172,750
2006	RENT - BUILDING	\$6,179	\$14,352	\$2,820	\$2,820	\$2,820
2007	RENT - MACHINE AND OTHER	\$172	\$3,258	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$146,724	\$218,654	\$138,139	\$263,139	\$263,139
TOTAL, OBJECT OF EXPENSE		\$1,086,388	\$2,516,513	\$2,431,932	\$2,556,932	\$2,556,932
Method of Financing:						
1	General Revenue Fund	\$1,086,388	\$2,516,513	\$2,431,932	\$2,556,932	\$2,556,932
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,086,388	\$2,516,513	\$2,431,932	\$2,556,932	\$2,556,932
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,556,932	\$2,556,932
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,086,388	\$2,516,513	\$2,431,932	\$2,556,932	\$2,556,932
FULL TIME EQUIVALENT POSITIONS:		18.1	34.5	45.5	45.5	45.5

3.A. STRATEGY REQUEST
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DATE: 8/22/2008
 TIME: 2:35:19PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL:	2	Protect the Public by Enforcing Laws Administered by the Agency	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Enforce Laws to Achieve Compliance in Regulated Industries/Occupations	Service Categories:		
STRATEGY:	4	Investigate Complaints	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Enforcement Division is responsible for investigating all complaints filed relating to TDLR’s 26 programs. Complaints are received from consumers, industry, and governmental agencies. Initially, complaints are reviewed for jurisdictional authority and to determine if there is sufficient information to open a case. If so, a case is opened and assigned for investigation.

The investigation of a complaint is an essential first step to understanding all the facts. Reviewing the facts of the case, collecting evidence, and preparing an investigation report are crucial in determining the appropriate action the agency will take. Investigators conduct full investigations using standardized procedures including witness interviews, collection of documents and preparing a report of findings. The case is then assigned to a prosecutor for the appropriate disposition in the form of disciplinary measures for licensees.

When applicants apply with TDLR for a license, they are initially screened for a criminal background that may preclude them from receiving a license. If a criminal history is found for the applicant, a full investigation is conducted to determine eligibility for a license.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional programs have increased TDLR’s responsibilities and caseload. The agency’s oversight of the Electrician (ELC) and Cosmetology (COS) programs in conjunction with the newly acquired Tow Truck (TT) and Vehicle Storage Facility (VSF) programs is expected to raise the cases investigated to over 10,000 per year. Barber (BAR) and COS investigations of sanitation complaints are complex and lengthy, often involving on-site inspections, consultations with medical and public health officials, and analysis of scientific data. Similarly, TT/VSF complaints are also lengthy and complex and involve changing the culture of the industries and bringing them into compliance with the new TT/VSF law and rules. Increased complaints in these programs could lead to increased workloads.

Criminal background investigations will continue in large volume for ELC applicants. Background checks for the TT, VSF and air conditioning technician programs also will increase the number of these types of investigations significantly.

Proactive efforts around the state such as unlicensed air conditioning and electrical contractors sting operations have increased and generated many ELC and Air Conditioning (ACR) unlicensed-activity cases. TDLR will continue to use media coverage of sting operations, interaction with local agencies and industry groups, and task force meetings to increase public awareness of TDLR. The division also conducts sweeps for unlicensed operators in the cosmetology and barber industries.

3.A. STRATEGY REQUEST
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DATE: 8/22/2008
 TIME: 2:35:19PM

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: 8 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,248,633	\$1,914,169	\$2,082,674	\$2,082,674	\$2,082,674
1002	OTHER PERSONNEL COSTS	\$123,941	\$85,880	\$53,280	\$53,280	\$53,280
2001	PROFESSIONAL FEES AND SERVICES	\$15,370	\$3,198	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$250	\$250	\$250
2003	CONSUMABLE SUPPLIES	\$14,589	\$15,529	\$13,300	\$13,300	\$13,300
2004	UTILITIES	\$6,885	\$5,215	\$10,500	\$10,500	\$10,500
2005	TRAVEL	\$17,511	\$24,930	\$32,500	\$32,500	\$32,500
2006	RENT - BUILDING	\$12,341	\$31,153	\$40,860	\$40,860	\$40,860
2007	RENT - MACHINE AND OTHER	\$3,054	\$2,608	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$112,534	\$318,704	\$156,646	\$321,646	\$321,646
TOTAL, OBJECT OF EXPENSE		\$1,554,858	\$2,401,386	\$2,397,010	\$2,562,010	\$2,562,010

Method of Financing:

1	General Revenue Fund	\$1,434,856	\$2,251,386	\$2,247,010	\$2,412,010	\$2,412,010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,434,856	\$2,251,386	\$2,247,010	\$2,412,010	\$2,412,010

Method of Financing:

666	Appropriated Receipts	\$120,002	\$150,000	\$150,000	\$150,000	\$150,000
SUBTOTAL, MOF (OTHER FUNDS)		\$120,002	\$150,000	\$150,000	\$150,000	\$150,000

Rider Appropriations:

1 General Revenue Fund						
701	1 Reimbursement of Advisory Committee Members				\$98,000	\$98,000
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$98,000	\$98,000

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2008
 TIME: 7:12:05AM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,660,010	\$2,660,010
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,554,858	\$2,401,386	\$2,397,010	\$2,562,010	\$2,562,010
FULL TIME EQUIVALENT POSITIONS:		23.0	30.6	39.0	39.0	39.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Central Administration comprised of executive staff, financial management and human resources, provides leadership direction, oversight and support for all 26 TDLR programs. Daily operations are managed by executive staff, ensuring Department implementation of Commission objectives and achievement of TDLR's goals. The Executive Director and his staff provide support for the Commission and fifteen current advisory boards, coordinate meetings, prepare and distribute agendas and other meeting materials, and act as a liaison between the Department, advisory boards and the Commission. They also oversee fee changes and budgets, implement staff development programs, respond to media inquiries and issue press releases, and serve as a liaison between the Department and the Legislature and state leadership offices. Executive staff represent TDLR before the Legislature. The Financial Management division manages the agency's fiscal resources in compliance with state and federal laws, develops the legislative appropriations requests, monitors TDLR's annual budget and prepares all fiscal reports for the agency. The Human Resources area supports TDLR by fostering a healthy, positive and equitable work environment conducive to attracting, developing and retaining qualified and dedicated employees. This office provides support in recruitment and hiring, training and career development and employee benefits.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The 80th Legislature increased TDLR's responsibilities by adding license types in two existing programs and giving the Department three new programs. The Air Conditioning and Refrigeration program was expanded by including the registration of Air Conditioning Technicians. The Electrician Program was expanded by adding the licensing of residential appliance installers and appliance installer contractors. The licensing and regulation of tow trucks and vehicle storage facilities was transferred to TDLR from the Texas Department of Transportation. This program was also expanded, to include brand new license requirements of tow truck drivers and vehicle storage facility employees. Finally, TDLR was given the responsibility of licensing discount health care card operators. The agency increased by 129.5 additional FTEs, 86.5 of them from the new and expanded programs and the remainder representing agency growth. With these additional responsibilities and agency growth, considerable administrative time and resources have been required to implement new programs, recruit and hire additional employees and effectively manage the increased licensee volume.

3.A. STRATEGY REQUEST
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DATE: 8/22/2008
 TIME: 4:38:35PM

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: 8 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$896,288	\$1,181,763	\$1,212,549	\$1,212,549	\$1,212,549
1002	OTHER PERSONNEL COSTS	\$127,400	\$36,240	\$19,200	\$19,200	\$19,200
2001	PROFESSIONAL FEES AND SERVICES	\$12,034	\$241,364	\$164,445	\$165,832	\$165,832
2002	FUELS AND LUBRICANTS	\$174	\$0	\$250	\$250	\$250
2003	CONSUMABLE SUPPLIES	\$15,027	\$6,593	\$8,400	\$8,400	\$8,400
2004	UTILITIES	\$2,277	\$3,933	\$11,500	\$11,500	\$11,500
2005	TRAVEL	\$1,208	\$483	\$4,250	\$6,250	\$6,250
2006	RENT - BUILDING	\$10,118	\$14,063	\$15,200	\$15,200	\$15,200
2007	RENT - MACHINE AND OTHER	\$3,483	\$2,870	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$159,671	\$104,468	\$165,578	\$172,191	\$172,191
TOTAL, OBJECT OF EXPENSE		\$1,227,680	\$1,591,777	\$1,604,372	\$1,614,372	\$1,614,372
Method of Financing:						
1	General Revenue Fund	\$978,784	\$1,413,143	\$1,425,738	\$1,435,738	\$1,435,738
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$978,784	\$1,413,143	\$1,425,738	\$1,435,738	\$1,435,738
Method of Financing:						
666	Appropriated Receipts	\$230,262	\$160,000	\$160,000	\$160,000	\$160,000
777	Interagency Contracts	\$18,634	\$18,634	\$18,634	\$18,634	\$18,634
SUBTOTAL, MOF (OTHER FUNDS)		\$248,896	\$178,634	\$178,634	\$178,634	\$178,634
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,614,372	\$1,614,372
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,227,680	\$1,591,777	\$1,604,372	\$1,614,372	\$1,614,372
FULL TIME EQUIVALENT POSITIONS:		14.5	16.0	19.0	19.0	19.0

3.A. STRATEGY REQUEST
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DATE: 8/22/2008
 TIME: 2:35:19PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Information Resources (IR) manages the TDLR electronic infrastructure. This infrastructure provides TDLR with an efficient, cost-effective business model for administering its 26 programs. IR responsibilities include systems analysis, application development, electronic document imaging, web design, computer hardware and software support, network support and telephony support. The Network Services section supports over 300 workstations in various locations across Texas. IR also provides various levels of data communications and network management support to the Texas Commission on the Arts and the Texas Fire Fighters Pension Commission, co-located with TDLR's downtown headquarters in the E.O. Thompson Building.

The Application Development section develops a TDLR licensing program utilizing a scaleable, modular software system capable of rapid customization and modification in response to changing needs. The licensing system interfaces directly with TDLR's other Internet-based systems such as Continuing Education course completion submission, license applications and renewals through the TexasOnline ePay payment system as well an extensive capability for licensee search.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Innovations in hardware and software may impact this strategy. The recent implementation of the state Data Center Consolidation Services contract and its effect on time and cost has led to additional demands on resources. Moving from a local area network to a wide area network could produce a lag time in data response. The division in database administration duties could also cause issues because of TDLR's application development structure and protocols. Other factors impacting TDLR include growth in TDLR's licensed population, the expansion of agency workforce and workforce retention of key skill sets.

3.A. STRATEGY REQUEST
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DATE: 8/22/2008
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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: 8 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$379,187	\$302,609	\$339,797	\$339,797	\$339,797
1002	OTHER PERSONNEL COSTS	\$34,172	\$12,211	\$7,200	\$7,200	\$7,200
2001	PROFESSIONAL FEES AND SERVICES	\$25,855	\$78	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,494	\$3,471	\$3,500	\$3,500	\$3,500
2004	UTILITIES	\$2,312	\$293	\$500	\$500	\$500
2005	TRAVEL	\$191	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,093	\$3,632	\$3,600	\$3,600	\$3,600
2007	RENT - MACHINE AND OTHER	\$287	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$97,405	\$46,193	\$46,434	\$71,434	\$71,434
TOTAL, OBJECT OF EXPENSE		\$545,996	\$368,487	\$401,031	\$426,031	\$426,031
Method of Financing:						
1	General Revenue Fund	\$264,386	\$368,487	\$401,031	\$426,031	\$426,031
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$264,386	\$368,487	\$401,031	\$426,031	\$426,031
Method of Financing:						
666	Appropriated Receipts	\$281,610	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$281,610	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$426,031	\$426,031
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$545,996	\$368,487	\$401,031	\$426,031	\$426,031
FULL TIME EQUIVALENT POSITIONS:		10.4	7.5	9.0	9.0	9.0

3.A. STRATEGY REQUEST
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DATE: 8/22/2008
 TIME: 2:35:19PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Other Support Services is responsible for all mail services, purchasing and contract administration, HUB compliance, risk management, vehicle fleet compliance and management of fixed and controlled assets. Staff members performing these functions understand the fiduciary responsibility to the citizens of Texas to safeguard the assets and resources entrusted to them. TDLR employs the best and most qualified purchasing professionals, each of whom is required to be trained and certified.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Like Central Administration, the increased responsibilities given to TDLR by the 80th Legislature – an expansion of the licensees in two existing programs, Air Conditioning and Refrigeration and Electricians, and the addition of the new programs – Discount Health Care Card Operators, Tow Trucks and Vehicle Storage Facilities, has created an additional workload that has resulted in greater demand for mail processing, purchasing and property management activities.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
TIME: 2:35:19PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$15,044,428	\$22,900,298	\$21,893,030	\$22,396,664	\$22,396,664
METHODS OF FINANCE (INCLUDING RIDERS):				\$22,519,664	\$22,519,664
METHODS OF FINANCE (EXCLUDING RIDERS):	\$15,044,428	\$22,900,298	\$21,893,030	\$22,396,664	\$22,396,664
FULL TIME EQUIVALENT POSITIONS:	238.6	320.9	379.5	379.5	379.5

3.B. Rider Revisions and Additions Request

Agency Code: 452	Agency Name: Texas Department of Licensing & Regulation	Prepared By: Jerry Daniels	Date: 8/22/08	Request Level: Base
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
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2

VIII-39

Capital Budget. None of the funds appropriated 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 a "(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 Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	2010 2008	2011 2009
a. Acquisition of Information Resource Technologies		
(1) Purchase Of Information Resource Technologies - Scheduled Replacement	\$ 74,270 70,124	74,270 78,416
(2) Data Center Consolidation	\$ <u>162,332</u> 163,630	<u>162,332</u> 164,034
 Total, Acquisition of Information Resource Technologies	 \$ <u>236,602</u> 233,754	 \$ <u>236,602</u> 239,450
 Total, Capital Budget	 \$ <u><u>236,602</u></u> 233,754	 \$ <u><u>236,602</u></u> 239,450
 Method of Financing (Capital Budget):		
General Revenue Fund	\$ <u>236,602</u> 233,754	\$ <u>236,602</u> 239,450
 Total, Method of Financing	 \$ <u><u>236,602</u></u> 233,754	 \$ <u><u>236,602</u></u> 239,450

This rider has been changed to reflect the 2010-2011 Capital Budget Request. An explanation of the requested items and impact on agency operation is included in the Capital Budget Schedules.

3.B. Rider Revisions and Additions Request (continued)

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VIII-41

~~**Fee Rates.** The Department of Licensing and Regulation shall not reduce fees to generate less revenue for the 2008-09 biennium than \$53,534,087 (Object Codes 3146, 3147, 3160, 3161, 3163, 3164, 3175, 3366, 3727) that is included in the Comptroller's Biennial Revenue Estimate for fiscal years 2008 and 2009.~~

This rider is not needed because its provisions are already covered in Sec. 2. of the Special Provisions Relating to All Regulatory Agencies in Article VIII in the 2008-09 GAA.

11

VIII-41

~~**Appropriation: Barber School Tuition Protection Account.** Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.4, Continuing Education/Customer Service, the amounts of \$5,000 in fiscal year 2010 2008 and \$5,000 in fiscal year 2011 2009 are appropriated from balances on hand in the GR-Dedicated Barber School Tuition Protection Account No. 5081, for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1601.3571. As a point of information, Occupations Code §1601.3571, requires that the GR-Dedicated Barber School Tuition Protection Account No. 5081 maintain a balance of \$25,000, therefore the Department of Licensing and Regulation is required by that statute to assess fees sufficient to generate, during the 2008-09 biennium \$10,000 for the OR-Dedicated Barber School Tuition Protection Account No. 5081. 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 2008-09 biennium under the revised fee structure to the Comptroller of Public Accounts.~~

The deleted language in this rider is not needed because it is covered under the Occupations Code, §1601.3571. Additionally, the deletion will conform the rider to the guidance provided to TDLR by the Comptroller's Office in its letter dated February 14, 2008.

3.B. Rider Revisions and Additions Request (continued)

- 12 VIII-41 **Appropriation: Private Beauty Culture School Tuition Protection Account.** Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.4, Continuing Education/Customer Service, the amounts of \$20,000 in fiscal year 2010 2008 and \$20,000 in fiscal year 2011 2009 from balances on hand in the GR-Dedicated Private Beauty Culture School Tuition Protection Account No. 108, for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1602.464.
- ~~As a point of information, Occupations Code §1602.464, requires that the GR-Dedicated Private Beauty Culture School Tuition Protection Account No. 108 maintain a balance of \$200,000, therefore, considering that the account has a balance of \$165,000, the Department of Licensing and Regulation is required by that statute to assess fees sufficient to generate, during the 2008-09 biennium \$75,000 for the GR-Dedicated Private Beauty Culture School Tuition Protection Account No. 108. 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 2008-09 biennium under the revised fee structure to the Comptroller of Public Accounts.~~
- The deleted language in this rider is not needed because it is covered under the Occupations Code §1602.464. Additionally, the deletion will conform the rider to the guidance provided to TDLR by the Comptroller's Office in its letter dated February 14, 2008.*
- 701 Article VIII **Reimbursement of Advisory Committee Members for Travel Expenses.** Pursuant to VTCA, Government Code, §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees: Air Conditioning and Refrigeration Contractors Advisory Board, Architectural Barriers Advisory Committee, Auctioneer Education Advisory Board, Advisory Board on Barbering, Board of Boiler Rules, Advisory Board on Cosmetology, Electrical Safety and Licensing Advisory Board, Elevator Advisory Board, Texas Industrial Building Code Council, Licensed Court Interpreters Advisory Board, Medical Advisory Committee, Property Tax Consultants Advisory Council, Towing and Storage Advisory Board, Water Well Drillers Advisory Council, and Weather Modification Advisory Committee.
- This new rider is requested to allow the agency to properly reimburse the travel expenses incurred by the volunteer committee members appointed by the Chairman of the Commission and with the consent of the Commission for the cost of traveling to and from committee meetings. Such members play a vital role in the success of the agency by providing technical expertise and advice on issues affecting their respective industries.*

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
TIME: 2:38:10PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3 1	Special Boiler Inspections 2-1-1 CONDUCT INSPECTIONS	\$0	\$45,000	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2005 TRAVEL	\$0	\$45,000	\$0	\$0	\$0
Total, Object of Expense		\$0	\$45,000	\$0	\$0	\$0
METHOD OF FINANCING:						
	666 Appropriated Receipts	\$0	\$45,000	\$0	\$0	\$0
Total, Method of Financing		\$0	\$45,000	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

This rider is necessary to ensure that the agency can provide special inspection services to owners, operators, and manufacturers of boilers, included in Chapter 755.028 of the Boiler Law. Historically, except for 2008, the travel costs associated with performing these special inspections have not triggered the threshold. However, given the health and safety issues associate with the boiler program, it is important that TDLR have this flexibility. These special inspection services include surveys for certification to construct, assemble and/or repair boilers or pressure vessels. Agency staff is able to provide these services at a significantly lower cost than the private sector entities offering the same services, thus saving money for both the manufacturers and users of boilers in Texas. These certifications help further the program's purpose, to protect Texans through the safe operation and inspection of boilers. These travel funds also allow staff to:

- 1) interface with other jurisdictions/states to facilitate interstate commerce in boilers and to standardize boiler safety requirements;
- 2) interface with professional engineering societies to affect the development of standard boiler construction and safety codes;
- 3) interface with national boiler and pressure vessel inspection organizations to affect the development of standard boiler repair and safety inspection codes; and
- 4) provide training and education to professional organizations involved in the installation, operation and maintenance of boilers.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2008
TIME: 7:14:53AM

Agency code: 452 Agency name: Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4 1	AERF Fund 2-1-3 RESOLVE COMPLAINTS	\$2,000	\$25,000	\$25,000	\$25,000	\$25,000
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$2,000	\$25,000	\$25,000	\$25,000	\$25,000
Total, Object of Expense		\$2,000	\$25,000	\$25,000	\$25,000	\$25,000
METHOD OF FINANCING:						
	898 Auction Educ & Rec Trust	\$2,000	\$25,000	\$25,000	\$25,000	\$25,000
Total, Method of Financing		\$2,000	\$25,000	\$25,000	\$25,000	\$25,000

Description/Justification for continuation of existing riders or proposed new rider

The Auctioneer Education and Recovery (the Recovery Fund) is a trust fund administered by the Department to pay claims against auctioneers. Claims are filed by consumers who have been aggrieved by the actions of an auctioneer. Claims on the Recovery Fund are investigated and evaluated by Enforcement Division staff. The claimant and the auctioneer are notified of the Division's determination, and given the opportunity to request a hearing if they disagree with the determination.

In overseeing the Recovery Fund, the Department serves the important purpose of preventing waste of funds. The proper administration of the Recovery fund requires thorough investigation of each consumer claim and careful evaluation of educational grant proposals. An ongoing effort to educate the auctioneer industry and the public about the Recovery Fund is also essential.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
TIME: 2:38:19PM

Agency code: 452 Agency name: Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5 1	Architectual Barriers 2-1-2 BUILDING PLAN REVIEWS	\$418,259	\$300,000	\$230,000	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$273,532	\$196,634	\$177,498	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$23,083	\$7,790	\$3,966	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$11,738	\$1,725	\$2,062	\$0	\$0
	2002 FUELS AND LUBRICANTS	\$289	\$173	\$97	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$3,205	\$1,417	\$1,397	\$0	\$0
	2004 UTILITIES	\$4,703	\$2,066	\$2,103	\$0	\$0
	2005 TRAVEL	\$38,646	\$23,683	\$18,494	\$0	\$0
	2006 RENT - BUILDING	\$856	\$841	\$1,361	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$1,153	\$477	\$779	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$61,054	\$65,194	\$22,243	\$0	\$0
Total, Object of Expense		\$418,259	\$300,000	\$230,000	\$0	\$0
METHOD OF FINANCING:						
	666 Appropriated Receipts	\$418,259	\$300,000	\$230,000	\$0	\$0
Total, Method of Financing		\$418,259	\$300,000	\$230,000	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008

TIME: 2:38:19PM

Agency code: 452 Agency name: Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Texas Architectural Barriers Act requires registration of construction projects with costs of \$50,000 or more (new construction and alterations). It requires review of construction documents, on-site inspections, processing of complaints, as well as the registration, audit and oversight of Registered Accessibility Specialists. The activities associated with statutory mandates include: promulgating rules, conducting advisory committee meetings, setting fees, registering individuals, providing education, processing variances, performing audits, investigation and enforcement, website maintenance, preparing brochures, customer service including technical assistance hotlines (phone and e-mail), and issuing certificates of compliance (including "Access for All" decals developed with the Governor's Committee on Persons with Disabilities). The Department's education activities have a huge impact on the number of construction plans submitted, resulting in a significant increase in the number of accessibility plan reviews and inspections. Continued funding of Program activities is crucial to ensuring that persons with disabilities are ensured access to goods, services, and employment, and that they are able to achieve maximum personal independence. Texas' program is a leader among state accessibility programs, and it has even influenced proposed Federal accessibility guidelines. Further, city building officials rely on TDLR's expertise to help increase the level of accessibility in their communities.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
TIME: 2:38:19PM

Agency code: 452 Agency name: Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
6 1	Elevators and Escalators 2-1-1 CONDUCT INSPECTIONS	\$0	\$155,400	\$200,400	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$101,856	\$154,654	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$4,035	\$3,455	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$893	\$1,797	\$0	\$0
	2002 FUELS AND LUBRICANTS	\$0	\$89	\$85	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$734	\$1,217	\$0	\$0
	2004 UTILITIES	\$0	\$1,070	\$1,832	\$0	\$0
	2005 TRAVEL	\$0	\$12,268	\$16,114	\$0	\$0
	2006 RENT - BUILDING	\$0	\$436	\$1,186	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$0	\$247	\$678	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$32,726	\$18,363	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$1,046	\$1,019	\$0	\$0
Total, Object of Expense		\$0	\$155,400	\$200,400	\$0	\$0
METHOD OF FINANCING:						
	666 Appropriated Receipts	\$0	\$155,400	\$200,400	\$0	\$0
Total, Method of Financing		\$0	\$155,400	\$200,400	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
TIME: 2:38:19PM

Agency code: 452 Agency name: Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This rider enables the Agency to fulfill the program's purpose, to ensure the safety of people in Texas who ride or work on elevators, escalators, moving walks, wheelchair lifts and related equipment, by allowing staff to:

- 1) provide timely training and education to inspectors, constructors, owners and users of elevators and related equipment;
- 2) review and process a steadily increasing number of inspections;
- 3) electronically image inspection reports to make them available to inspectors and other interested parties via our website;
- 4) develop expanded on-line services for inspectors, building owners and individuals wanting to report unsafe elevators; and
- 5) further expand the information available through on-line searchable databases.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2008
TIME: 9:44:14AM

Agency code: 452 Agency name: Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
701	1 Advisory Board Travel 3-1-1 CENTRAL ADMINISTRATION	\$0	\$0	\$0	\$98,000	\$98,000
OBJECT OF EXPENSE:						
	2005 TRAVEL	\$0	\$0	\$0	\$98,000	\$98,000
Total, Object of Expense		\$0	\$0	\$0	\$98,000	\$98,000
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$0	\$0	\$98,000	\$98,000
Total, Method of Financing		\$0	\$0	\$0	\$98,000	\$98,000

Description/Justification for continuation of existing riders or proposed new rider

Reimbursement of Advisory Committee Members for Travel Expenses. Pursuant to VTCA, Government Code, §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees: Air Conditioning and Refrigeration Contractors Advisory Board, Architectural Barriers Advisory Committee, Auctioneer Education Advisory Board, Advisory Board on Barbering, Board of Boiler Rules, Advisory Board on Cosmetology, Electrical Safety and Licensing Advisory Board, Elevator Advisory Board, Texas Industrialized Building Code Council, Licensed Court Interpreters Advisory Board, Medical Advisory Committee, Property Tax Consultants Advisory Council, Towing and Storage Advisory Board, Water Well Drillers Advisory Council, and Weather Modification Advisory Committee.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
TIME: 2:38:19PM

Agency code: 452 Agency name: Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$420,259	\$525,400	\$455,400	\$123,000	\$123,000
METHOD OF FINANCING TOTAL		\$420,259	\$525,400	\$455,400	\$123,000	\$123,000

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2008**
 TIME: **2:35:36PM**

Agency code: **452**

Agency name:
Department of Licensing and Regulation

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Support Increased Operating Costs		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
	02-01-02 Perform Building Plan Reviews		
	02-01-03 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction		
	02-01-04 Investigate Complaints		
 OBJECTS OF EXPENSE:			
2005	TRAVEL	132,000	132,000
2006	RENT - BUILDING	211,507	211,507
	TOTAL, OBJECT OF EXPENSE	\$343,507	\$343,507
 METHOD OF FINANCING:			
1	General Revenue Fund	343,507	343,507
	TOTAL, METHOD OF FINANCING	\$343,507	\$343,507

DESCRIPTION / JUSTIFICATION:

To address the challenges of increased responsibility and growth in the number of FTEs, TDLR is experiencing a rise in its basic operating costs for rent and travel expenses. The agency's FTE increase resulting from new responsibilities and programs added by the 80th Legislature has caused TDLR to outgrow its headquarters building in downtown Austin. Because state owned space was not available the agency had to lease space in North Austin. The hidden benefit to the lease is that it provides more convenient space for Commission and Advisory Board meetings along with ample free parking.

EXTERNAL/INTERNAL FACTORS:

The surge in fuel costs has led to an increased travel reimbursement rate and increased travel costs. Some of the most crucial work the agency performs requires travel across Texas – unlicensed sweeps, sanitation inspections, and statewide presentations.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2008**
 TIME: **2:35:45PM**

Agency code: **452**

Agency name:

Department of Licensing and Regulation

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Increase Safety Inspections and Consumer Services		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,320	250,320
2005	TRAVEL	71,000	71,000
2006	RENT - BUILDING	3,600	3,600
2007	RENT - MACHINE AND OTHER	1,080	1,080
2009	OTHER OPERATING EXPENSE	35,772	5,478
TOTAL, OBJECT OF EXPENSE		\$361,772	\$331,478
 METHOD OF FINANCING:			
1	General Revenue Fund	361,772	331,478
TOTAL, METHOD OF FINANCING		\$361,772	\$331,478
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

Texas has approximately 55,000 boilers requiring safety inspections every one, two or three years, depending on the type and use of the boiler. About 60% of these inspections are performed by third-party inspectors, and Agency inspectors are responsible for 40% of them, or about 22,000 boilers. This large number of inspections, plus the additional duties Agency inspectors must perform, like verification of needed safety repairs, makes it difficult to inspect all boilers in a timely manner. Inspection of boilers is crucial to public safety, as unsafe boilers can lead to explosions, serious injury and/or death.

Of approximately 35,000 water wells drilled in Texas annually, about 60% are reported online by industry, while Agency staff enters the remaining 40% into the online database from paper reports submitted to us. Also, approximately 10,000 well plugging reports must be entered into the online database annually by Agency staff. Timely entry of these reports is crucial, as many agencies and the public depend on the database for data, for public well surveys, groundwater modeling, permitting activities and groundwater protection.

The Agency's Compliance Field Investigators perform inspections for six Agency programs: Architectural Barriers, Barbering, Cosmetology, Combative Sports, Tow Trucks, and Vehicle Storage Facilities. The Agency projects that we will perform a combined total of approximately 45,000 inspections for these programs, for both FY2010 and 2011. These inspections are the frontline of protection for public safety and welfare in these programs.

One combative sports program specialist will allow the agency to meet the rising demand in combative sport events in Texas, particularly in the area of mixed martial arts, ensuring that events are conducted safely and in accordance with all applicable laws and rules.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2008**
TIME: **2:35:45PM**

Agency code: **452**

Agency name:

Department of Licensing and Regulation

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Third-party inspectors are responsible for 60% of boiler safety inspections and, therefore, have the greatest impact on the timeliness of the inspections. The number of experienced boiler inspectors available to perform these inspections continues to dwindle. This shortage of inspectors can further delay third-party inspections, creating even more work for Agency inspectors.

Many groups rely on the data collected in water well drilling and plugging reports. The Texas Commission on Environmental Quality requires wells searches for many of their permitting activities. The Texas Water Development Board uses well reports to maintain accurate data on aquifers within the state and for their groundwater modeling activities. This information also benefits the public by providing easy access to up-to-date data about wells.

If the State's economy slows or grows, so too may the rate of construction activity, the rate at which new businesses are opened, and the rate of growth in the number of combative sports events held. An economic upturn would result in increased workloads in all these programs. A slowdown in the economy and in construction activity may decrease the number of inspections performed in the AB program. An economic slowdown would not significantly impact the Barber, Cosmetology, Tow Truck and Vehicle Storage Facilities Programs' workloads, as these require periodic, ongoing inspections of existing, as well as new businesses and equipment.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2008**
 TIME: **2:35:45PM**

Agency code: **452**

Agency name:

Department of Licensing and Regulation

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Replace TDLR's Two Vehicles		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	59,200	0
	TOTAL, OBJECT OF EXPENSE	\$59,200	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	59,200	0
	TOTAL, METHOD OF FINANCING	\$59,200	\$0

DESCRIPTION / JUSTIFICATION:

TDLR's two vehicles will reach the end of their useful life, as set by the State Vehicle Fleet Management Plan Replacement Policy, of more than 100,000 miles each and require replacement in fiscal year 2010. These vehicles are used by agency staff to conduct sweeps for unlicensed activity in the air conditioning and electrician programs, specialized inspections in the water well driller program in remote areas, presentations at statewide task force meetings and industry-specific trade shows, and training academies.

EXTERNAL/INTERNAL FACTORS:

The agency's growth from 251 authorized FTEs in fiscal year 2006 to 379.5 authorized FTEs in fiscal year 2008, due to new responsibilities and programs added by the 80th Legislature, places increased demand on its vehicles.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 2:35:45PM

Agency code: 452

Agency name:
Department of Licensing and Regulation

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Cover the Rising Cost of the Data Center Consolidation Services Item Priority: 4 Includes Funding for the Following Strategy or Strategies: 03-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	125,636	104,521
TOTAL, OBJECT OF EXPENSE		\$125,636	\$104,521
METHOD OF FINANCING:			
1	General Revenue Fund	125,636	104,521
TOTAL, METHOD OF FINANCING		\$125,636	\$104,521

DESCRIPTION / JUSTIFICATION:

As part of the Data Center Consolidation Services project, TDLR must now pay more than was originally projected for its same level of services. Without data services, the agency will not be able to carry out its critical functions of issuing licenses, administering exams and continuing education courses, and enforcing its statutes against unlicensed or otherwise illegal activity.

EXTERNAL/INTERNAL FACTORS:

TDLR expects the trend of rising cost for data center consolidation services to continue with the growth in its number of FTEs due to new responsibilities and programs added by the 80th Legislature. This growth triggers an increase in the need for server space, an increase in the amount of data storage required, and an increase in the number of workstations, E-mail accounts and LAN attached devices.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2008**
TIME: **2:37:32PM**

Agency code: **452** Agency name **Department of Licensing and Regulation**

Code	Description	Excp 2010	Excp 2011
Item Name: Support Increased Operating Costs			
Allocation to Strategy: 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections			
EXPLANATORY/INPUT MEASURES:			
	2 Total Number of Inspections Completed	8,400.00	8,400.00
OBJECTS OF EXPENSE:			
	2005 TRAVEL	110,000	110,000
	2006 RENT - BUILDING	44,214	44,214
TOTAL, OBJECT OF EXPENSE		\$154,214	\$154,214
METHOD OF FINANCING:			
	1 General Revenue Fund	154,214	154,214
TOTAL, METHOD OF FINANCING		\$154,214	\$154,214

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/22/2008
TIME: 2:37:41PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name Department of Licensing and Regulation

Code	Description	Excp 2010	Excp 2011
Item Name: Support Increased Operating Costs			
Allocation to Strategy: 2-1-2 Perform Building Plan Reviews			
OBJECTS OF EXPENSE:			
	2006 RENT - BUILDING	34,910	34,910
TOTAL, OBJECT OF EXPENSE		\$34,910	\$34,910
METHOD OF FINANCING:			
	1 General Revenue Fund	34,910	34,910
TOTAL, METHOD OF FINANCING		\$34,910	\$34,910

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008

TIME: 2:37:41PM

Agency code: **452** Agency name **Department of Licensing and Regulation**

Code	Description	Excp 2010	Excp 2011
Item Name: Support Increased Operating Costs			
Allocation to Strategy: 2-1-3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction			
OBJECTS OF EXPENSE:			
	2006 RENT - BUILDING	69,234	69,234
TOTAL, OBJECT OF EXPENSE		\$69,234	\$69,234
METHOD OF FINANCING:			
	1 General Revenue Fund	69,234	69,234
TOTAL, METHOD OF FINANCING		\$69,234	\$69,234

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 2:37:41PM

Agency code: 452 Agency name Department of Licensing and Regulation

Code	Description	Excp 2010	Excp 2011
Item Name: Support Increased Operating Costs			
Allocation to Strategy: 2-1-4 Investigate Complaints			
OBJECTS OF EXPENSE:			
2005	TRAVEL	22,000	22,000
2006	RENT - BUILDING	63,149	63,149
TOTAL, OBJECT OF EXPENSE		\$85,149	\$85,149
METHOD OF FINANCING:			
1	General Revenue Fund	85,149	85,149
TOTAL, METHOD OF FINANCING		\$85,149	\$85,149

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 2:37:41PM

Agency code: 452 Agency name Department of Licensing and Regulation

Code	Description	Excp 2010	Excp 2011
Item Name: Increase Safety Inspections and Consumer Services			
Allocation to Strategy: 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections			
STRATEGY IMPACT ON OUTCOME MEASURES:			
6	% of Boilers Inspected for Certification within Appropriate Timelines	71.00%	73.00%
OUTPUT MEASURES:			
1	Total # of AB Inspections Completed by Agency & Third Party Inspectors	4,420.00	4,420.00
EXPLANATORY/INPUT MEASURES:			
2	Total Number of Inspections Completed	12,820.00	12,820.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,320	250,320
2005	TRAVEL	71,000	71,000
2006	RENT - BUILDING	3,600	3,600
2007	RENT - MACHINE AND OTHER	1,080	1,080
2009	OTHER OPERATING EXPENSE	35,772	5,478
TOTAL, OBJECT OF EXPENSE		\$361,772	\$331,478
METHOD OF FINANCING:			
1	General Revenue Fund	361,772	331,478
TOTAL, METHOD OF FINANCING		\$361,772	\$331,478
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2008**
TIME: **2:37:41PM**

Agency code: **452** Agency name **Department of Licensing and Regulation**

Code	Description	Excp 2010	Excp 2011
Item Name:	Replace TDLR's Two Vehicles		
Allocation to Strategy:	2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	59,200	0
TOTAL, OBJECT OF EXPENSE		\$59,200	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	59,200	0
TOTAL, METHOD OF FINANCING		\$59,200	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008

TIME: 2:37:41PM

Agency code: 452 Agency name Department of Licensing and Regulation

Code	Description	Excp 2010	Excp 2011
Item Name: Cover the Rising Cost of the Data Center Consolidation Services			
Allocation to Strategy: 3-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	125,636	104,521
TOTAL, OBJECT OF EXPENSE		\$125,636	\$104,521
METHOD OF FINANCING:			
1	General Revenue Fund	125,636	104,521
TOTAL, METHOD OF FINANCING		\$125,636	\$104,521

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
TIME: 2:35:58PM

Agency Code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Statewide Goal/Benchmark: 7 - 0
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

6 % of Boilers Inspected for Certification within Appropriate Timelines	71.00 %	73.00 %
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EXPLANATORY/INPUT MEASURES:

2 Total Number of Inspections Completed	133,525.00	134,490.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	250,320	250,320
2005 TRAVEL	181,000	181,000
2006 RENT - BUILDING	47,814	47,814
2007 RENT - MACHINE AND OTHER	1,080	1,080
2009 OTHER OPERATING EXPENSE	35,772	5,478
5000 CAPITAL EXPENDITURES	59,200	0
Total, Objects of Expense	\$575,186	\$485,692

METHOD OF FINANCING:

1 General Revenue Fund	575,186	485,692
Total, Method of Finance	\$575,186	\$485,692

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support Increased Operating Costs
 Increase Safety Inspections and Consumer Services
 Replace TDLR's Two Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
TIME: 2:36:09PM

Agency Code: **452** Agency name: **Department of Licensing and Regulation**

GOAL:	2 Protect the Public by Enforcing Laws Administered by the Agency	Statewide Goal/Benchmark:	7 - 0
OBJECTIVE:	1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations	Service Categories:	
STRATEGY:	2 Perform Building Plan Reviews	Service: 23	Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2006 RENT - BUILDING	34,910	34,910
Total, Objects of Expense	\$34,910	\$34,910

METHOD OF FINANCING:

1 General Revenue Fund	34,910	34,910
Total, Method of Finance	\$34,910	\$34,910

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support Increased Operating Costs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
TIME: 2:36:09PM

Agency Code: **452**

Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations
 STRATEGY: 3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction

Statewide Goal/Benchmark: 7 - 3
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2006 RENT - BUILDING	69,234	69,234
Total, Objects of Expense	\$69,234	\$69,234

METHOD OF FINANCING:

1 General Revenue Fund	69,234	69,234
Total, Method of Finance	\$69,234	\$69,234

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support Increased Operating Costs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
TIME: 2:36:09PM

Agency Code: **452**

Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations
 STRATEGY: 4 Investigate Complaints

Statewide Goal/Benchmark: 7 - 3
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2005 TRAVEL	22,000	22,000
2006 RENT - BUILDING	63,149	63,149
Total, Objects of Expense	\$85,149	\$85,149

METHOD OF FINANCING:

1 General Revenue Fund	85,149	85,149
Total, Method of Finance	\$85,149	\$85,149

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support Increased Operating Costs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
TIME: 2:36:09PM

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: 8 - 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	125,636	104,521
Total, Objects of Expense	\$125,636	\$104,521

METHOD OF FINANCING:

1 General Revenue Fund	125,636	104,521
Total, Method of Finance	\$125,636	\$104,521

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cover the Rising Cost of the Data Center Consolidation Services

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2008**
 TIME : **4:40:32PM**

Agency code: **452**

Agency name: **Department of Licensing and Regulation**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

5005 Acquisition of Information Resource Technologies

*1/1 Acquisition of Information Resource
 Technologies*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$70,124	\$78,416	\$74,270	\$74,270
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Capital Subtotal OOE, Project	1	\$70,124	\$78,416	\$74,270	\$74,270
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Informational

1001 SALARIES AND WAGES		\$1,181,763	\$1,212,549	\$1,212,549	\$1,212,549
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1002 OTHER PERSONNEL COSTS		\$36,240	\$19,200	\$19,200	\$19,200
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2001 PROFESSIONAL FEES AND SERVICES		\$78,334	\$3,411	\$3,500	\$3,500
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2002 FUELS AND LUBRICANTS		\$0	\$250	\$250	\$250
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2003 CONSUMABLE SUPPLIES		\$6,593	\$8,400	\$8,400	\$8,400
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2004 UTILITIES		\$3,933	\$11,500	\$11,500	\$11,500
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2005 TRAVEL		\$483	\$4,250	\$6,250	\$6,250
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2006 RENT - BUILDING		\$14,063	\$15,200	\$15,200	\$15,200
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2007 RENT - MACHINE AND OTHER		\$2,870	\$3,000	\$3,000	\$3,000
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2009 OTHER OPERATING EXPENSE		\$34,344	\$87,162	\$97,921	\$97,921
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Informational Subtotal OOE, Project	1	\$1,358,623	\$1,364,922	\$1,377,770	\$1,377,770
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Subtotal OOE, Project	1	\$1,428,747	\$1,443,338	\$1,452,040	\$1,452,040
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TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$70,124	\$78,416	\$74,270	\$74,270
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Capital Subtotal TOF, Project	1		\$70,124	\$78,416	\$74,270	\$74,270
-------------------------------	---	--	----------	----------	----------	----------

Informational

CA	1	General Revenue Fund	\$1,179,989	\$1,186,288	\$1,199,136	\$1,199,136
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CA	666	Appropriated Receipts	\$160,000	\$160,000	\$160,000	\$160,000
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CA	777	Interagency Contracts	\$18,634	\$18,634	\$18,634	\$18,634
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2008**
TIME : **2:38:38PM**

Agency code: **452**

Agency name: **Department of Licensing and Regulation**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

Informational Subtotal TOF, Project	1	\$1,358,623	\$1,364,922	\$1,377,770	\$1,377,770
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Subtotal TOF, Project	1	\$1,428,747	\$1,443,338	\$1,452,040	\$1,452,040
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2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$163,030	\$161,034	\$162,332	\$162,332
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Capital Subtotal OOE, Project	2	\$163,030	\$161,034	\$162,332	\$162,332
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Subtotal OOE, Project	2	\$163,030	\$161,034	\$162,332	\$162,332
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TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$163,030	\$161,034	\$162,332	\$162,332
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Capital Subtotal TOF, Project	2	\$163,030	\$161,034	\$162,332	\$162,332
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Subtotal TOF, Project	2	\$163,030	\$161,034	\$162,332	\$162,332
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Capital Subtotal, Category	5005	\$233,154	\$239,450	\$236,602	\$236,602
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Informational Subtotal,	5005	\$1,358,623	\$1,364,922	\$1,377,770	\$1,377,770
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<u>Category</u> Total, Category	5005	\$1,591,777	\$1,604,372	\$1,614,372	\$1,614,372
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AGENCY TOTAL -CAPITAL		\$233,154	\$239,450	\$236,602	\$236,602
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AGENCY TOTAL -INFORMATIONAL		\$1,358,623	\$1,364,922	\$1,377,770	\$1,377,770
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AGENCY TOTAL		\$1,591,777	\$1,604,372	\$1,614,372	\$1,614,372
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2008**
TIME : **2:38:38PM**

Agency code: **452**

Agency name: **Department of Licensing and Regulation**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$233,154

\$239,450

\$236,602

\$236,602

Total, Method of Financing-Capital

\$233,154

\$239,450

\$236,602

\$236,602

Informational

1 General Revenue Fund

\$1,179,989

\$1,186,288

\$1,199,136

\$1,199,136

666 Appropriated Receipts

\$160,000

\$160,000

\$160,000

\$160,000

777 Interagency Contracts

\$18,634

\$18,634

\$18,634

\$18,634

Total, Method of Financing-Informational

\$1,358,623

\$1,364,922

\$1,377,770

\$1,377,770

Total, Method of Financing

\$1,591,777

\$1,604,372

\$1,614,372

\$1,614,372

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$233,154

\$239,450

\$236,602

\$236,602

Total, Type of Financing-Capital

\$233,154

\$239,450

\$236,602

\$236,602

Informational

CA CURRENT APPROPRIATIONS

\$1,358,623

\$1,364,922

\$1,377,770

\$1,377,770

Total, Type of Financing-Informational

\$1,358,623

\$1,364,922

\$1,377,770

\$1,377,770

Total, Type of Financing

\$1,591,777

\$1,604,372

\$1,614,372

\$1,614,372

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2008**
TIME : **3:49:26PM**
PAGE: **1 of 1**

Agency code: **452** Agency name: **Department of Licensing and Regulation**

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2010

Excp 2011

5005 Acquisition of Information Resource Technologies

2 Data Center Consolidation

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

125,636

104,521

Subtotal OOE, Project 2

125,636

104,521

Type of Financing

CA 1 General Revenue Fund

125,636

104,521

Subtotal TOF, Project 2

125,636

104,521

Subtotal Category **5005**

125,636

104,521

AGENCY TOTAL

125,636

104,521

METHOD OF FINANCING:

1 General Revenue Fund

125,636

104,521

Total, Method of Financing

125,636

104,521

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

125,636

104,521

Total, Type of Financing

125,636

104,521

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008
 TIME: 2:38:53PM

Agency code: **452** Agency name: **Department of Licensing and Regulation**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
5005 Acquisition of Information Resource Technologies					
<i>1/1</i>	<i>COMPUTERS</i>				
Capital	3-1-2 INFORMATION RESOURCES	70,124	78,416	\$74,270	\$74,270
Informational	3-1-2 INFORMATION RESOURCES	1,358,623	1,364,922	1,377,770	1,377,770
	TOTAL, PROJECT	\$1,428,747	\$1,443,338	\$1,452,040	\$1,452,040
<i>2/2</i>	<i>Data Center Consolidation</i>				
Capital	3-1-2 INFORMATION RESOURCES	163,030	161,034	162,332	162,332
	TOTAL, PROJECT	\$163,030	\$161,034	\$162,332	\$162,332
	TOTAL CAPITAL, ALL PROJECTS	\$233,154	\$239,450	\$236,602	\$236,602
	TOTAL INFORMATIONAL, ALL PROJECTS	\$1,358,623	\$1,364,922	\$1,377,770	\$1,377,770
	TOTAL, ALL PROJECTS	\$1,591,777	\$1,604,372	\$1,614,372	\$1,614,372

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2008**
 TIME: **3:49:13PM**
 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	Excp 2010	Excp 2011
5005 Acquisition of Information Resource Technologies			
2	Data Center Consolidation		
3	1 2 INFORMATION RESOURCES	125,636	104,521
	TOTAL, PROJECT	125,636	104,521
	TOTAL, ALL PROJECTS	125,636	104,521

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008

TIME: 2:39:16PM

Agency Code: **452** Agency name: **Department of Licensing and Regulation**
 Project Number: **1** Project name: **Acquisition of Information Resource Technologies**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	\$162,332	\$162,332	\$162,332	\$162,332
2009 OTHER OPERATING EXPENSE	\$74,270	\$74,270	\$74,270	\$74,270
TOTAL, OBJECT OF EXPENSE	\$236,602	\$236,602	\$236,602	\$236,602
METHOD OF FINANCING:				
1 General Revenue Fund	\$236,602	\$236,602	\$236,602	\$236,602
TOTAL, METHOD OF FINANCING	\$236,602	\$236,602	\$236,602	\$236,602

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2008
Time: 2:44:17PM

Agency Code: 452 Agency: Department of Licensing and Regulation

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
20.0%	Professional Services	25.0 %	93.2%	\$46,537	\$49,937	25.0 %	100.0%	\$34,427	\$34,427
33.0%	Other Services	25.0 %	13.8%	\$170,437	\$1,236,298	25.0 %	14.5%	\$112,581	\$777,769
12.6%	Commodities	25.0 %	24.6%	\$67,161	\$273,401	25.0 %	57.0%	\$408,174	\$716,019
	Total Expenditures		18.2%	\$284,135	\$1,559,636		36.3%	\$555,182	\$1,528,215

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded 2 of 3, or 67%, of the applicable statewide HUB procurement goals in both fiscal years 2006 and 2007. One of three agency goals were met in fiscal year 2006, and two of three agency goals were met in fiscal year 2007. A substantial effort was made to increase HUB procurement in fiscal year 2007.

Applicability:

The Heavy Construction, Building Construction, and Special Trade categories were not applicable to the agency's operations in fiscal years 2006 and 2007. No expenditures were recorded by the agency for these categories.

Factors Affecting Attainment:

"Good-Faith" Efforts:

The following efforts demonstrate TDLR's commitment to offering contracting opportunities to all Texans:

- 1) The Deputy Executive Director was appointed to serve as the agency's HUB Coordinator.
- 2) Contract specifications were written to reflect actual agency requirements and did not impose unreasonable or unnecessary contract requirements.
- 3) TDLR has utilized TPASS's HUB Directory and adopted TPASS's HUB Rules.
- 4) The agency has required that purchases from HUB vendors be made throughout the ethnic categories, ensuring that all underutilized groups were, when possible, represented in our purchasing practices.
- 5) TDLR purchasing personnel attended forums and business fairs sponsored by the TPASS HUB Program and distributed TDLR purchasing information to interested HUB vendors.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2008**
 TIME: **2:42:48PM**

Agency code:	452	Agency name	Department of Licensing and Regulation					
CFDA NUMBER/ STRATEGY				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
15.000.011		BUREAU OF RECLAMATION						
2 - 1 - 1		CONDUCT INSPECTIONS		179,477	0	0	0	0
TOTAL, ALL STRATEGIES				\$179,477	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$179,477	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0

Agency code:	452	Agency name	Department of Licensing and Regulation					
CFDA NUMBER/ STRATEGY				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>								
15.000.011	BUREAU OF RECLAMATION			179,477	0	0	0	0
TOTAL, ALL STRATEGIES				\$179,477	\$0	\$0	\$0	\$0
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$179,477	\$0	\$0	\$0	\$0
TOTAL, ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The Department is not projecting federal funds for fiscal years 2008 and 2009.

Potential Loss:

The Department has not projected any federal funds for fiscal years 2008 and 2009 since there is no viable legislation pending that would provide such funding. However, there is much interest in continuing the research in weather modification.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 3:33:47PM

Agency Code: **452**

Agency name: **Department of Licensing and Regulation**

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3035 Commercial Transportation Fees	0	4,868,000	4,868,000	4,868,000	4,868,000
3146 Boxing Admissions Tax	592,010	529,000	529,000	529,000	529,000
3147 Boxing & Wrestling Licenses	186,138	190,000	190,000	190,000	190,000
3160 Mfg/Ind Housing Reg Fees	210,809	204,000	204,000	204,000	204,000
3161 Mfg/Ind Housing Inspect Fees	349,062	333,000	333,000	333,000	333,000
3163 Penalties Mfg/Ind Housing Violation	7,500	8,000	8,000	8,000	8,000
3164 Boiler Inspection Fees	1,707,235	2,609,000	2,609,000	2,609,000	2,609,000
3175 Professional Fees	18,544,432	19,113,500	19,113,500	19,113,500	19,113,500
3366 Business Fees-Natural Resources	552,451	580,000	580,000	580,000	580,000
3727 Fees - Administrative Services	3,885,955	4,760,000	4,760,000	4,760,000	4,760,000
Subtotal: Actual/Estimated Revenue	26,035,592	33,194,500	33,194,500	33,194,500	33,194,500
Total Available	\$26,035,592	\$33,194,500	\$33,194,500	\$33,194,500	\$33,194,500
DEDUCTIONS:					
Expended/Budgeted/Requested	(14,112,915)	(22,336,664)	(21,329,396)	(21,965,486)	(21,965,486)
Transfers for Employee Benefits	(3,205,075)	(3,767,019)	(3,993,040)	(3,993,040)	(3,993,040)
Art. IX, Sec. 19.62 Salary Increase	0	(259,718)	(524,630)	0	0
TWC Unemployment Payments	(9,415)	(2,312)	(7,000)	(7,000)	(7,000)
Total, Deductions	\$(17,327,405)	\$(26,365,713)	\$(25,854,066)	\$(25,965,526)	\$(25,965,526)
Ending Fund/Account Balance	\$8,708,187	\$6,828,787	\$7,340,434	\$7,228,974	\$7,228,974

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Tom Spradlin

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2008
 Time: 5:46:57PM

Agency Code: 452 Agency: Department of Licensing and Regulation

ARCHITECTURAL BARRIERS ADVISORY COM

Statutory Authorization: Chapter 469, Government Code
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/1991
 Date to Be Abolished: 09/01/2014
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$3,454	\$3,454
Other Operating	3,278	3,600	5,400	5,400	5,400
Other Expenditures in Support of Committee Activities					
Personnel	2,700	3,096	3,629	3,629	3,629
Total, Committee Expenditures	\$5,978	\$6,696	\$9,029	\$12,483	\$12,483
Method of Financing					
General Revenue Fund	\$5,978	\$6,696	\$9,029	\$12,483	\$12,483
Total, Method of Financing	\$5,978	\$6,696	\$9,029	\$12,483	\$12,483
Meetings Per Fiscal Year	2	2	2	2	2

Agency Code: 452 Agency: **Department of Licensing and Regulation**

Description and Justification for Continuation/Consequences of Abolishing

The Architectural Barriers (AB) Advisory Committee was established by the Texas Architectural Barriers Act (Chapter 469, Government Code) to advise on proposed rules, procedures and standards relating to the AB program and recommends changes as appropriate. The Committee's review and advice on rules, procedures and accessibility standards is vital to ensuring accessibility in the State of Texas.

The nine member committee consists of four building professionals and five persons with disabilities who are familiar with architectural barriers problems and solutions. Members serve three-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. Without this committee, the agency would have difficulty accessing the broad constituency represented by the Committee's membership. Insight into the needs of persons with disabilities and problems inherent in building design and construction is essential to carry out the intentions of the Act.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2008
 Time: 5:47:46PM

Agency Code: 452 Agency: Department of Licensing and Regulation

A/C & REFRIG. CONTRACTORS ADVISORY

Statutory Authorization: Occupations Code, §1302.201
 Number of Members: 6
 Committee Status: Ongoing
 Date Created: 09/01/1987
 Date to Be Abolished: 09/01/2014
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$4,154	\$4,154
Other Operating	2,869	3,000	3,600	3,600	3,600
Other Expenditures in Support of Committee Activities					
Personnel	1,765	2,064	2,419	2,419	2,419
Total, Committee Expenditures	\$4,634	\$5,064	\$6,019	\$10,173	\$10,173
Method of Financing					
General Revenue Fund	\$4,634	\$5,064	\$6,019	\$10,173	\$10,173
Total, Method of Financing	\$4,634	\$5,064	\$6,019	\$10,173	\$10,173
Meetings Per Fiscal Year	2	2	2	2	2

Agency Code: 452 Agency: **Department of Licensing and Regulation**

Description and Justification for Continuation/Consequences of Abolishing

The Air Conditioning and Refrigeration Contractors Advisory Board was established by Chapter 1302, Texas Occupations Code, to advise the Commission on rules, enforcement, administration, and fees in the Air Conditioning and Refrigeration program.

The six member board consists of four licensed and experienced contractors in design, installation, construction, maintenance, and alterations for air conditioning and refrigeration equipment and two municipal officials. Members serve 6 year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. Additionally, the Executive Director and chief administrator of Chapter 1302 serve as ex officio, nonvoting members. The Board provides technical input on examinations, applicant qualifications, and the industry's viewpoint is invaluable to this process.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2008
 Time: 5:47:46PM

Agency Code: **452** Agency: **Department of Licensing and Regulation**

AUCTIONEER EDUCATION ADVISORY BOARD

Statutory Authorization: Occupations Code, §1802.106
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/1991
 Date to Be Abolished: 09/01/2014
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$0
Other Operating	1,897	2,000	3,000	3,000	3,000
Other Expenditures in Support of Committee Activities					
Personnel	1,675	1,720	2,016	2,016	2,016
Total, Committee Expenditures	\$3,572	\$3,720	\$5,016	\$5,016	\$5,016
Method of Financing					
General Revenue Fund	\$3,572	\$3,720	\$5,016	\$5,016	\$5,016
Total, Method of Financing	\$3,572	\$3,720	\$5,016	\$5,016	\$5,016
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

The Auctioneer Education Advisory Board was established to advise the Commission on educational matters relating to the use of the educational trust fund established with fees collected from the Auctioneer Education Recovery Fund.

The five member board consists of three licensed auctioneers and two consumer members. The consumer members are the CEO of the Economic Development and Tourism Division of the Office of the Governor (formerly the Executive Director from the Department of Economic Development) and the Commissioner of Education or their designees, who serve as permanent members. Members serve two-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Board has been effective in providing advice on the distribution of grant funding.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
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Date: 8/27/2008
 Time: 5:47:46PM

Agency Code: 452 Agency: Department of Licensing and Regulation

BOARD OF BOILER RULES

Statutory Authorization: Health & Safety Code, §755.011
 Number of Members: 10
 Committee Status: Ongoing
 Date Created: 09/01/1977
 Date to Be Abolished: 09/01/2014
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$6,007	\$6,007
Other Operating	3,528	4,000	6,000	6,000	6,000
Other Expenditures in Support of Committee Activities					
Personnel	3,011	3,440	4,032	4,032	4,032
Total, Committee Expenditures	\$6,539	\$7,440	\$10,032	\$16,039	\$16,039
Method of Financing					
General Revenue Fund	\$6,539	\$7,440	\$10,032	\$16,039	\$16,039
Total, Method of Financing	\$6,539	\$7,440	\$10,032	\$16,039	\$16,039
Meetings Per Fiscal Year	2	2	2	2	2

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

The Board of Boiler Rules was established by Chapter 755 of the Health and Safety Code to advise the Commission on adopting rules and definitions relating to the safe construction, installation, inspection, operating limits, alterations, and repair of boilers and appurtenances. The Board also makes fee recommendations to the Commission. These functions are essential to the agency's goal of ensuring continued safe operation of boilers in Texas.

The ten member board is presided over by TDLR's Chief Boiler Inspector and also includes three owners or users of boilers, three representatives of insurers of boilers, one manufacturer or installer of boilers, one representative organization that repair or alter boilers and one representative of a labor union. Members serve six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Executive Director serves as an ex officio member of the Board. The Board provides highly technical expertise and gives advice from several viewpoints not represented within the Department and is essential to ensuring the safe operation of boilers in the State of Texas.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2008

Time: 5:47:46PM

Agency Code: **452** Agency: **Department of Licensing and Regulation**

ELEVATOR ADVISORY BOARD

Statutory Authorization: Texas Health & Safety Code, §754.012
 Number of Members: 10
 Committee Status: Ongoing
 Date Created: 09/01/1993
 Date to Be Abolished: 09/01/2014
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$8,064	\$8,064
Other Operating	3,629	4,000	6,000	6,000	6,000
Total, Committee Expenditures	\$3,629	\$4,000	\$6,000	\$14,064	\$14,064
Method of Financing					
General Revenue Fund	\$3,629	\$4,000	\$6,000	\$14,064	\$14,064
Total, Method of Financing	\$3,629	\$4,000	\$6,000	\$14,064	\$14,064
Meetings Per Fiscal Year	3	3	3	3	3

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

The Elevator Advisory Board was established by Chapter 754 of the Health and Safety Code to advise the Commission on the adoption of appropriate standards for the installation, alteration, operation, and inspection of elevators, escalators, and related equipment in Texas. These functions are essential to the agency's goal of ensuring the safety of people in Texas who ride or work on elevators, escalators, and related equipment.

The ten member Board consists of one insurance industry representative or certified elevator inspector, two equipment constructors, two building owners/managers, one equipment maintenance company representative, one equipment manufacturer, one professional Engineer or Architect, one consumer with a physical disability, and one public member. Members serve three-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The comprehensive mix provides the agency a balance of industry perspectives and consumer interests. The Board's viewpoints and expertise regarding technical issues are crucial for the Department to formulate policies and procedures, adopt appropriate standards, and enhance the safety of equipment.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
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Date: 8/27/2008
 Time: 5:47:46PM

Agency Code: **452** Agency: **Department of Licensing and Regulation**

INDUSTRIALIZED BUILDING CODE COUNCIL

Statutory Authorization: Occupation Code, §1202.051
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 09/01/1985
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$6,327	\$6,327
Other Operating	4,269	4,800	7,200	7,200	7,200
Other Expenditures in Support of Committee Activities					
Personnel	3,962	4,128	4,839	4,839	4,839
Total, Committee Expenditures	\$8,231	\$8,928	\$12,039	\$18,366	\$18,366
Method of Financing					
General Revenue Fund	\$8,231	\$8,928	\$12,039	\$18,366	\$18,366
Total, Method of Financing	\$8,231	\$8,928	\$12,039	\$18,366	\$18,366
Meetings Per Fiscal Year	2	2	2	2	2

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

The Industrialized 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 twelve member council consists of three building officials, three manufacturers, three general contractors, one structural engineer, one electrical engineer, and one professional architect. 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.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
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Date: 8/27/2008
 Time: 5:47:46PM

Agency Code: 452 Agency: Department of Licensing and Regulation

LICENSED COURT INTERPRETER ADV BD

Statutory Authorization: Government Code §57.042
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2001
 Date to Be Abolished: 09/01/2014
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$7,182	\$7,182
Other Operating	3,258	3,600	5,400	5,400	5,400
Other Expenditures in Support of Committee Activities					
Personnel	2,921	3,096	3,719	3,719	3,719
Total, Committee Expenditures	\$6,179	\$6,696	\$9,119	\$16,301	\$16,301
Method of Financing					
General Revenue Fund	\$6,179	\$6,696	\$9,119	\$16,301	\$16,301
Total, Method of Financing	\$6,179	\$6,696	\$9,119	\$16,301	\$16,301
Meetings Per Fiscal Year	3	3	3	3	3

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

The Licensed Court Interpreter Advisory Board was established by statute to advise the Executive Director regarding adoption of rules and the design of a licensing examination.

The nine member board consists of an active district, county, or statutory county court judge who has been a judge for at least the three years preceding the date of appointment; an active court administrator who has been a court administrator for at least three years preceding the date of appointment; an active attorney who has been a practicing member of the state bar for at least the three years preceding the date of appointment; three active licensed court interpreters; and three public members who are residents of this state. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. This program was established in the 77th Legislative Session. The Department relies on the Board to assist in the development of rules and standards and the design of licensing examinations, and to provide technical input.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2008
Time: 5:47:46PM

Agency Code: **452** Agency: **Department of Licensing and Regulation**

WEATHER MODIFICATION ADV COMMITTEE

Statutory Authorization: Texas Water Code, §301.053
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/1967
 Date to Be Abolished: 09/01/2014
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$3,598	\$3,598
Other Operating	1,867	2,000	3,000	3,000	3,000
Other Expenditures in Support of Committee Activities					
Personnel	1,589	1,720	2,116	2,116	2,116
Total, Committee Expenditures	\$3,456	\$3,720	\$5,116	\$8,714	\$8,714
Method of Financing					
General Revenue Fund	\$3,456	\$3,720	\$5,116	\$8,714	\$8,714
Total, Method of Financing	\$3,456	\$3,720	\$5,116	\$8,714	\$8,714
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2008
Time: 5:47:46PM

Agency Code: **452** Agency: **Department of Licensing and Regulation**

Description and Justification for Continuation/Consequences of Abolishing

The Weather Modification Advisory Committee advises the Department and makes recommendations to the Department concerning legislation, policies, administration, research, and other matters related to the Department's duties, powers, or functions under the Weather Modification program.

The Committee consists of five members appointed by the Executive Director. This program was transferred to the Texas Department of Licensing and Regulation in the 77th Legislative Session. The Department relies on the Committee for advice and assistance in the development of rules and standards and technical expertise.

The Commission will evaluate the effectiveness of the Committee in September 2008.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
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Date: 8/27/2008
 Time: 5:47:46PM

Agency Code: 452 Agency: Department of Licensing and Regulation

PROPERTY TAX CONSULTANTS ADV COM

Statutory Authorization: Occupations Code, §1152.107
 Number of Members: 6
 Committee Status: Ongoing
 Date Created: 08/01/1991
 Date to Be Abolished: 09/01/2014
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$4,239	\$4,239
Other Operating	2,235	2,400	3,600	3,600	3,600
Other Expenditures in Support of Committee Activities					
Personnel	1,936	2,064	2,539	2,539	2,539
Total, Committee Expenditures	\$4,171	\$4,464	\$6,139	\$10,378	\$10,378
Method of Financing					
General Revenue Fund	\$4,171	\$4,464	\$6,139	\$10,378	\$10,378
Total, Method of Financing	\$4,171	\$4,464	\$6,139	\$10,378	\$10,378
Meetings Per Fiscal Year	2	2	2	2	2

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

The Property Tax Consultants Advisory Council was established by Chapter 1152, Texas Occupations Code, to make recommendations to the Commission concerning standards of practice, conduct and ethics for registrants, fees, examination contents and standards of performance for senior property tax consultant examinations, recognition of continuing educational programs and courses, and establishing educational requirements for initial applicants.

The six member Council consists of registered senior property tax consultants with certain experience and memberships. Members serve three-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2008
Time: 5:47:46PM

Agency Code: **452** Agency: **Department of Licensing and Regulation**

WATER WELL DRILLERS ADVISORY COUN

Statutory Authorization: Occupations Code, §1901.101
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/1992
 Date to Be Abolished: 09/01/2014
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$5,435	\$5,435
Other Operating	3,465	3,600	5,400	5,400	5,400
Other Expenditures in Support of Committee Activities					
Personnel	2,857	3,096	3,809	3,809	3,809
Total, Committee Expenditures	\$6,322	\$6,696	\$9,209	\$14,644	\$14,644
Method of Financing					
General Revenue Fund	\$6,322	\$6,696	\$9,209	\$14,644	\$14,644
Total, Method of Financing	\$6,322	\$6,696	\$9,209	\$14,644	\$14,644
Meetings Per Fiscal Year	2	2	2	2	2

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

The Water Well Drillers 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 continuing education providers, topics, and instructors and recommends rules for adoption and changes in program fees.

The nine member council consists of six licensed drillers – experienced in well drilling, well completion and well plugging methods and techniques and three public members. One of the six driller members is selected from the state at large and the other five must be selected, one each, from the following geographic regions – Gulf Coast, Trans-Pecos, Central Texas, Northeast Texas and the Panhandle-South Plains. Members serve six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

81st Regular Session, Agency Submission, Version 1
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Date: 8/27/2008
Time: 5:47:46PM

Agency Code: **452** Agency: **Department of Licensing and Regulation**

ELECTRICAL SAFETY & LICENSING ADV

Statutory Authorization: Occupations Code, §1305.054
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2003
 Date to Be Abolished: 09/01/2014
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$11,122	\$11,122
Other Operating	3,829	4,500	5,400	5,400	5,400
Total, Committee Expenditures	\$3,829	\$4,500	\$5,400	\$16,522	\$16,522
Method of Financing					
General Revenue Fund	\$3,829	\$4,500	\$5,400	\$16,522	\$16,522
Total, Method of Financing	\$3,829	\$4,500	\$5,400	\$16,522	\$16,522
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

The Electrical Safety and Licensing Advisory Board was established by Chapter 1305 of the Texas Occupations Code to advise the Texas Commission of Licensing and Regulation (Commission) on rules, enforcement, administration, and fees in the Electrical Safety Program. 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 nine member board consists of three master electricians, three journeyman electricians and three public members. Two of these members are affiliated with a statewide association of electrical contractors not affiliated with a labor organization; three members are affiliated with a labor organization; one member who is not affiliated with a statewide association of electrical contractors or with a labor organization; and one member who is affiliated with a historically underutilized business. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2008
 Time: 5:47:46PM

Agency Code: 452 Agency: Department of Licensing and Regulation

MEDICAL ADVISORY COMMITTEE

Statutory Authorization: Occupations Code, §2052.055
 Number of Members: 7
 Committee Status: Ongoing
 Date Created: 01/01/2004
 Date to Be Abolished: 09/01/2014
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$2,368	\$2,368
Other Operating	2,689	2,800	4,200	4,200	4,200
Other Expenditures in Support of Committee Activities					
Personnel	2,358	2,408	2,962	2,962	2,962
Total, Committee Expenditures	\$5,047	\$5,208	\$7,162	\$9,530	\$9,530
Method of Financing					
General Revenue Fund	\$5,047	\$5,208	\$7,162	\$9,530	\$9,530
Total, Method of Financing	\$5,047	\$5,208	\$7,162	\$9,530	\$9,530
Meetings Per Fiscal Year	1	1	1	1	1

Agency Code: 452 Agency: **Department of Licensing and Regulation**

Description and Justification for Continuation/Consequences of Abolishing

The Medical Advisory Committee was established by the 78th Legislature to advise the Commission on health and safety matters relating to combative sports including physical tests for contestants and registration requirements for ringside physicians.

The seven member committee consists of one trauma specialist, one ophthalmologist, one sports doctor, one neurologist, one emergency medical technician and two public members. Members are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
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Date: 8/27/2008
 Time: 5:47:46PM

Agency Code: 452 Agency: Department of Licensing and Regulation

ADVISORY BOARD ON BARBERING

Statutory Authorization: Occupations Code, §1601.051
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/2005
 Date to Be Abolished: 09/01/2014
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$2,026	\$2,026
Other Operating	1,600	2,000	3,000	3,000	3,000
Other Expenditures in Support of Committee Activities					
Personnel	1,672	1,720	2,016	2,016	2,016
Total, Committee Expenditures	\$3,272	\$3,720	\$5,016	\$7,042	\$7,042
Method of Financing					
General Revenue Fund	\$3,272	\$3,720	\$5,016	\$7,042	\$7,042
Total, Method of Financing	\$3,272	\$3,720	\$5,016	\$7,042	\$7,042
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

The Advisory Board on Barbering was established by Chapter 1601 of the Texas Occupations Code to advise the Texas Commission of Licensing and Regulation (Commission) on rules, enforcement, administration, and fees in the Barbering Program. The Board provides technical input on examinations and applicant qualifications. 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 five member board consists of two members who are engaged in the practice of barbering as a Class A barber and do not hold a barbershop permit, two members who are barbershop owners who hold a barbershop permit, and one member who holds a permit to conduct or operate a barber school. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
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Date: 8/27/2008
 Time: 5:47:46PM

Agency Code: 452 Agency: Department of Licensing and Regulation

ADVISORY BOARD ON COSMETOLOGY

Statutory Authorization: Occupations Code, §1602.051
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/2005
 Date to Be Abolished: 09/01/2014
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$2,149	\$2,149
Other Operating	1,200	2,400	3,600	3,600	3,600
Other Expenditures in Support of Committee Activities					
Personnel	2,064	2,064	2,419	2,419	2,419
Total, Committee Expenditures	\$3,264	\$4,464	\$6,019	\$8,168	\$8,168
Method of Financing					
General Revenue Fund	\$3,264	\$4,464	\$6,019	\$8,168	\$8,168
Total, Method of Financing	\$3,264	\$4,464	\$6,019	\$8,168	\$8,168
Meetings Per Fiscal Year	2	2	2	2	2

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

The Advisory Board on Cosmetology was established by Chapter 1602 of the Texas Occupations Code to advise the Texas Commission of Licensing and Regulation (Commission) on rules, enforcement, administration, and fees in the Cosmetology Program. The Board provides technical input on examinations and applicant qualifications. 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 five member board consists of one member who holds a license for a beauty shop that is part of a chain of beauty shops, one member who holds a license for a beauty shop that is not part of a chain of beauty shops; one member who holds a private beauty culture school license and two members who each hold an operator license. The associate commissioner for occupational education and technology of the Texas Education Agency or the associate commissioner's designee shall serve as an ex officio member of the board without voting privileges. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
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Date: 8/27/2008
 Time: 5:47:46PM

Agency Code: 452 Agency: Department of Licensing and Regulation

TOWING AND STORAGE ADVISORY BOARD

Statutory Authorization: Occupations Code, Title 14, § 2308
 Number of Members: 8
 Committee Status: New
 Date Created: 09/01/2007
 Date to Be Abolished: 09/01/2014
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$11,890	\$11,890
Other Operating	0	3,200	4,800	4,800	4,800
Other Expenditures in Support of Committee Activities					
Personnel	0	2,752	3,386	3,386	3,386
Total, Committee Expenditures	\$0	\$5,952	\$8,186	\$20,076	\$20,076
Method of Financing					
General Revenue Fund	\$0	\$5,952	\$8,186	\$20,076	\$20,076
Total, Method of Financing	\$0	\$5,952	\$8,186	\$20,076	\$20,076
Meetings Per Fiscal Year	6	6	6	6	6

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

The Towing and Storage (TAS) Advisory Board was established by the 80th Texas Legislature under Texas Occupations Code, Title 14, Regulation of Motor Vehicles and Transportation (Chapter 2308) to advise the Texas Commission of Licensing and Regulation on matters regarding Vehicle Storage and Tow Truck Companies. The Board's review and advice on rules, procedures and standards is vital to regulation of the programs in the State of Texas.

The Board consists of eight members representing towing companies, vehicle storage facilities, law enforcement, parking owners, and the insurance industry. Members serve staggered six-year terms and are appointed by the chairperson of the commission with the approval of the commission. The agency would have difficulty accessing the broad constituency represented by the Board's membership. Knowledge of and input from the towing and vehicle storage industry is essential to carry out the purposes of the act.

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$4,288,171

Agency Code: 452		Agency Name: Texas Department of Licensing and Regulation									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
								FY 08	FY 09		
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds				
1	B-1-1	Enforcement by Conducting Inspections	2,485,425				\$ 2,485,425	25.0	25.0	N	5.8%
2	B-1-3	Resolve Complaints	645,803				\$ 645,803	7.0	7.0	N	7.3%
3	B-1-4	Investigations	700,140				\$ 700,140	8.0	8.0	N	8.9%
4	C-1-1	Central Administration	242,507				\$ 242,507	3.0	3.0	N	9.5%
5	C-1-2	Information Resources	214,296				\$ 214,296	2.0	2.0	N	10.0%
6							\$ -				10.0%
7							\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 4,288,171	\$ -	\$ -	\$ -	\$ 4,288,171	45.0	45.0		10.0%
Agency Biennial Total (GR + GR-D)				\$ 4,288,171							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Enforcement by Conducting Inspections

We would have to reduce inspections of Barber and Cosmetology schools, shops, and salons, tow truck companies, vehicle storage facilities, architectural barriers projects, and combative sports events and the 25 FTEs responsible for performing those inspections.

2 Resolve Complaints

We would eliminate 7 FTEs because we would be unaware of the problems that would have been revealed by inspections and there would be fewer complaints to resolve.

3 Investigations

We would eliminate 8 FTEs because we would be unaware of the problems that would have been revealed by inspections and there would be fewer complaints to investigate.

4 Central Administration

We would have to eliminate 3 financial FTEs to reach the target reduction. This would increase processing times for revenues and expenditures.

5 Information Resources

We would have to eliminate 2 FTEs to reach the target reduction. This would increase the wait time for the resolution of desktop support and programming issues and reduce overall efficiency.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	Issue Licenses, Registrations, & Certificates to Qualified Individuals				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 333,502	\$ 448,607	\$ 480,283	\$ 480,283	\$ 480,283
1002 OTHER PERSONNEL COSTS	37,724	17,732	10,528	10,528	10,528
2001 PROFESSIONAL FEES AND SERVICES	7,037	32,292	22,388	22,572	22,572
2002 FUELS AND LUBRICANTS	23	0	66	66	66
2003 CONSUMABLE SUPPLIES	4,507	3,378	3,329	3,329	3,329
2004 UTILITIES	1,516	1,246	2,972	2,972	2,972
2005 TRAVEL	2,499	3,389	4,856	5,120	5,120
2006 RENT - BUILDING	3,245	6,447	7,407	7,407	7,407
2007 RENT - MACHINE AND OTHER	902	459	1,136	1,136	1,136
2009 OTHER OPERATING EXPENSE	48,836	62,188	48,711	74,687	74,687
Total, Objects of Expense	\$ 439,791	\$ 575,738	\$ 581,676	\$ 608,100	\$ 608,100
METHOD OF FINANCING:					
1 General Revenue Fund	353,842	532,358	538,255	564,679	564,679
666 Appropriated Receipts	83,487	40,920	40,959	40,959	40,959
777 Interagency Contracts	2,462	2,460	2,462	2,462	2,462
Total, Method of Financing	\$ 439,791	\$ 575,738	\$ 581,676	\$ 608,100	\$ 608,100
FULL TIME EQUIVALENT POSITIONS	6.3	8.8	8.9	8.9	8.9

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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DATE: 8/27/2008
 TIME : 5:41:21PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2 License Businesses and Facilities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 105,785	\$ 142,739	\$ 152,344	\$ 152,344	\$ 152,344
1002 OTHER PERSONNEL COSTS	11,965	5,641	3,340	3,340	3,340
2001 PROFESSIONAL FEES AND SERVICES	2,232	10,274	7,102	7,160	7,160
2002 FUELS AND LUBRICANTS	7	0	20	20	20
2003 CONSUMABLE SUPPLIES	1,430	1,075	1,055	1,055	1,055
2004 UTILITIES	481	396	943	943	943
2005 TRAVEL	793	1,078	1,540	1,624	1,624
2006 RENT - BUILDING	1,029	2,052	2,349	2,349	2,349
2007 RENT - MACHINE AND OTHER	286	147	361	361	361
2009 OTHER OPERATING EXPENSE	15,490	19,787	15,450	23,691	23,691
Total, Objects of Expense	\$ 139,498	\$ 183,189	\$ 184,504	\$ 192,887	\$ 192,887
METHOD OF FINANCING:					
1 General Revenue Fund	112,237	169,386	170,732	179,113	179,113
666 Appropriated Receipts	26,480	13,020	12,992	12,993	12,993
777 Interagency Contracts	781	783	780	781	781
Total, Method of Financing	\$ 139,498	\$ 183,189	\$ 184,504	\$ 192,887	\$ 192,887
FULL TIME EQUIVALENT POSITIONS	2.0	2.7	2.8	2.8	2.8

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Department of Licensing and Regulation

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-3 Administer Exams to Applicants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 71,512	\$ 95,159	\$ 102,985	\$ 102,986	\$ 102,986
1002 OTHER PERSONNEL COSTS	8,088	3,762	2,257	2,257	2,257
2001 PROFESSIONAL FEES AND SERVICES	1,509	6,850	4,801	4,840	4,840
2002 FUELS AND LUBRICANTS	5	0	14	14	14
2003 CONSUMABLE SUPPLIES	966	717	714	714	714
2004 UTILITIES	326	264	637	637	637
2005 TRAVEL	535	719	1,041	1,098	1,098
2006 RENT - BUILDING	696	1,368	1,589	1,589	1,589
2007 RENT - MACHINE AND OTHER	194	97	244	244	244
2009 OTHER OPERATING EXPENSE	10,472	13,191	10,445	16,015	16,015
Total, Objects of Expense	\$ 94,303	\$ 122,127	\$ 124,727	\$ 130,394	\$ 130,394
METHOD OF FINANCING:					
1 General Revenue Fund	75,873	112,925	115,416	121,083	121,083
666 Appropriated Receipts	17,902	8,680	8,783	8,783	8,783
777 Interagency Contracts	528	522	528	528	528
Total, Method of Financing	\$ 94,303	\$ 122,127	\$ 124,727	\$ 130,394	\$ 130,394
FULL TIME EQUIVALENT POSITIONS	1.4	1.8	1.9	1.9	1.9

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-4	Develop Continuing Education and Provide Customer Service				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 138,297	\$ 186,919	\$ 199,165	\$ 199,165	\$ 199,165
1002 OTHER PERSONNEL COSTS	15,643	7,388	4,365	4,365	4,365
2001 PROFESSIONAL FEES AND SERVICES	2,921	13,456	9,284	9,360	9,360
2002 FUELS AND LUBRICANTS	10	0	28	28	28
2003 CONSUMABLE SUPPLIES	1,868	1,408	1,382	1,382	1,382
2004 UTILITIES	629	519	1,233	1,234	1,234
2005 TRAVEL	1,035	1,411	2,014	2,123	2,123
2006 RENT - BUILDING	1,345	2,687	3,072	3,072	3,072
2007 RENT - MACHINE AND OTHER	374	191	471	471	471
2009 OTHER OPERATING EXPENSE	20,251	25,912	20,198	30,971	30,971
Total, Objects of Expense	\$ 182,373	\$ 239,891	\$ 241,212	\$ 252,171	\$ 252,171
METHOD OF FINANCING:					
1 General Revenue Fund	146,731	221,816	223,205	234,164	234,164
666 Appropriated Receipts	34,621	17,050	16,986	16,986	16,986
777 Interagency Contracts	1,021	1,025	1,021	1,021	1,021
Total, Method of Financing	\$ 182,373	\$ 239,891	\$ 241,212	\$ 252,171	\$ 252,171
FULL TIME EQUIVALENT POSITIONS	2.7	3.5	3.6	3.6	3.6

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Department of Licensing and Regulation

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-5 TexasOnline. Estimated and Nontransferable					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 69,703	\$ 95,159	\$ 100,379	\$ 100,379	\$ 100,379
1002 OTHER PERSONNEL COSTS	7,885	3,762	2,200	2,200	2,200
2001 PROFESSIONAL FEES AND SERVICES	1,470	6,851	4,679	4,717	4,717
2002 FUELS AND LUBRICANTS	5	0	14	14	14
2003 CONSUMABLE SUPPLIES	943	717	696	696	696
2004 UTILITIES	317	264	623	623	623
2005 TRAVEL	522	719	1,014	1,070	1,070
2006 RENT - BUILDING	678	1,368	1,548	1,548	1,548
2007 RENT - MACHINE AND OTHER	188	96	237	237	237
2009 OTHER OPERATING EXPENSE	10,205	13,191	10,180	15,610	15,610
Total, Objects of Expense	\$ 91,916	\$ 122,127	\$ 121,570	\$ 127,094	\$ 127,094
METHOD OF FINANCING:					
1 General Revenue Fund	73,952	112,925	112,495	118,019	118,019
666 Appropriated Receipts	17,449	8,680	8,560	8,560	8,560
777 Interagency Contracts	515	522	515	515	515
Total, Method of Financing	\$ 91,916	\$ 122,127	\$ 121,570	\$ 127,094	\$ 127,094
FULL TIME EQUIVALENT POSITIONS	1.3	1.8	1.8	1.8	1.8

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Department of Licensing and Regulation

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,106,753	\$ 1,488,561	\$ 1,593,861	\$ 1,593,861	\$ 1,593,861
1002 OTHER PERSONNEL COSTS	125,191	58,836	34,938	34,938	34,938
2001 PROFESSIONAL FEES AND SERVICES	23,352	107,152	74,297	74,905	74,905
2002 FUELS AND LUBRICANTS	76	0	220	220	220
2003 CONSUMABLE SUPPLIES	14,957	11,210	11,050	11,050	11,050
2004 UTILITIES	5,031	4,135	9,865	9,865	9,865
2005 TRAVEL	8,292	11,240	16,114	16,990	16,990
2006 RENT - BUILDING	10,764	21,397	24,581	24,581	24,581
2007 RENT - MACHINE AND OTHER	2,991	1,523	3,771	3,772	3,772
2009 OTHER OPERATING EXPENSE	162,065	206,348	161,647	247,856	247,856
Total, Objects of Expense	\$ 1,459,472	\$ 1,910,402	\$ 1,930,344	\$ 2,018,038	\$ 2,018,038
METHOD OF FINANCING:					
1 General Revenue Fund	1,174,242	1,766,461	1,786,246	1,873,942	1,873,942
666 Appropriated Receipts	277,060	135,780	135,927	135,926	135,926
777 Interagency Contracts	8,170	8,161	8,171	8,170	8,170
Total, Method of Financing	\$ 1,459,472	\$ 1,910,402	\$ 1,930,344	\$ 2,018,038	\$ 2,018,038
FULL TIME EQUIVALENT POSITIONS	21.0	29.1	29.4	29.4	29.4

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Department of Licensing and Regulation

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-2 Perform Building Plan Reviews					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 165,113	\$ 220,906	\$ 237,781	\$ 237,779	\$ 237,779
1002 OTHER PERSONNEL COSTS	18,676	8,731	5,212	5,212	5,212
2001 PROFESSIONAL FEES AND SERVICES	3,483	15,902	11,083	11,175	11,175
2002 FUELS AND LUBRICANTS	11	0	32	32	32
2003 CONSUMABLE SUPPLIES	2,231	1,661	1,648	1,648	1,648
2004 UTILITIES	750	614	1,473	1,472	1,472
2005 TRAVEL	1,237	1,668	2,404	2,535	2,535
2006 RENT - BUILDING	1,606	3,175	3,667	3,667	3,667
2007 RENT - MACHINE AND OTHER	447	227	563	562	562
2009 OTHER OPERATING EXPENSE	24,177	30,623	24,115	36,978	36,978
Total, Objects of Expense	\$ 217,731	\$ 283,507	\$ 287,978	\$ 301,060	\$ 301,060
METHOD OF FINANCING:					
1 General Revenue Fund	175,178	262,146	266,481	279,563	279,563
666 Appropriated Receipts	41,334	20,150	20,278	20,278	20,278
777 Interagency Contracts	1,219	1,211	1,219	1,219	1,219
Total, Method of Financing	\$ 217,731	\$ 283,507	\$ 287,978	\$ 301,060	\$ 301,060
FULL TIME EQUIVALENT POSITIONS	3.1	4.3	4.4	4.4	4.4

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-3	Enforce Compliance by Settlement, Prosecution, Penalty and Sanction				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 299,388	\$ 404,426	\$ 431,155	\$ 431,155	\$ 431,155
1002 OTHER PERSONNEL COSTS	33,865	15,986	9,451	9,451	9,451
2001 PROFESSIONAL FEES AND SERVICES	6,317	29,112	20,098	20,263	20,263
2002 FUELS AND LUBRICANTS	21	0	60	60	60
2003 CONSUMABLE SUPPLIES	4,045	3,046	2,989	2,989	2,989
2004 UTILITIES	1,361	1,125	2,668	2,668	2,668
2005 TRAVEL	2,243	3,053	4,359	4,596	4,596
2006 RENT - BUILDING	2,913	5,812	6,649	6,649	6,649
2007 RENT - MACHINE AND OTHER	809	414	1,020	1,020	1,020
2009 OTHER OPERATING EXPENSE	43,840	56,062	43,728	67,048	67,048
Total, Objects of Expense	\$ 394,802	\$ 519,036	\$ 522,177	\$ 545,899	\$ 545,899
METHOD OF FINANCING:					
1 General Revenue Fund	317,645	479,929	483,197	506,919	506,919
666 Appropriated Receipts	74,947	36,890	36,770	36,770	36,770
898 Auction Educ & Rec Trust	2,210	2,217	2,210	2,210	2,210
Total, Method of Financing	\$ 394,802	\$ 519,036	\$ 522,177	\$ 545,899	\$ 545,899
FULL TIME EQUIVALENT POSITIONS	5.6	7.9	8.0	8.0	8.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 5:41:21PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-4 Investigate Complaints					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 234,055	\$ 316,065	\$ 337,067	\$ 337,068	\$ 337,068
1002 OTHER PERSONNEL COSTS	26,476	12,493	7,389	7,389	7,389
2001 PROFESSIONAL FEES AND SERVICES	4,938	22,751	15,713	15,840	15,840
2002 FUELS AND LUBRICANTS	16	0	46	46	46
2003 CONSUMABLE SUPPLIES	3,163	2,380	2,337	2,337	2,337
2004 UTILITIES	1,063	878	2,086	2,086	2,086
2005 TRAVEL	1,754	2,386	3,408	3,594	3,594
2006 RENT - BUILDING	2,276	4,542	5,198	5,198	5,198
2007 RENT - MACHINE AND OTHER	633	324	797	797	797
2009 OTHER OPERATING EXPENSE	34,273	43,814	34,184	52,415	52,415
Total, Objects of Expense	\$ 308,647	\$ 405,633	\$ 408,225	\$ 426,770	\$ 426,770
METHOD OF FINANCING:					
1 General Revenue Fund	248,327	375,070	377,752	396,297	396,297
666 Appropriated Receipts	58,592	28,830	28,745	28,745	28,745
777 Interagency Contracts	1,728	1,733	1,728	1,728	1,728
Total, Method of Financing	\$ 308,647	\$ 405,633	\$ 408,225	\$ 426,770	\$ 426,770
FULL TIME EQUIVALENT POSITIONS	4.4	6.1	6.2	6.2	6.2

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
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Agency name: Department of Licensing and Regulation

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$2,524,108	\$3,398,541	\$3,635,020	\$3,635,020	\$3,635,020
1002 OTHER PERSONNEL COSTS	\$285,513	\$134,331	\$79,680	\$79,680	\$79,680
2001 PROFESSIONAL FEES AND SERVICES	\$53,259	\$244,640	\$169,445	\$170,832	\$170,832
2002 FUELS AND LUBRICANTS	\$174	\$0	\$500	\$500	\$500
2003 CONSUMABLE SUPPLIES	\$34,110	\$25,592	\$25,200	\$25,200	\$25,200
2004 UTILITIES	\$11,474	\$9,441	\$22,500	\$22,500	\$22,500
2005 TRAVEL	\$18,910	\$25,663	\$36,750	\$38,750	\$38,750
2006 RENT - BUILDING	\$24,552	\$48,848	\$56,060	\$56,060	\$56,060
2007 RENT - MACHINE AND OTHER	\$6,824	\$3,478	\$8,600	\$8,600	\$8,600
2009 OTHER OPERATING EXPENSE	\$369,609	\$471,116	\$368,658	\$565,271	\$565,271
Total, Objects of Expense	\$3,328,533	\$4,361,650	\$4,402,413	\$4,602,413	\$4,602,413
Method of Financing					
1 General Revenue Fund	\$2,678,027	\$4,033,016	\$4,073,779	\$4,273,779	\$4,273,779
666 Appropriated Receipts	\$631,872	\$310,000	\$310,000	\$310,000	\$310,000
777 Interagency Contracts	\$16,424	\$16,417	\$16,424	\$16,424	\$16,424
898 Auction Educ & Rec Trust	\$2,210	\$2,217	\$2,210	\$2,210	\$2,210
Total, Method of Financing	\$3,328,533	\$4,361,650	\$4,402,413	\$4,602,413	\$4,602,413
Full-Time-Equivalent Positions (FTE)	47.8	66.0	67.0	67.0	67.0