

# **Legislative Appropriations Request**

for Fiscal Years 2012 and 2013

*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

**August 2, 2010**



Legislative Appropriations Request

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

by

Texas Department of Licensing and Regulation

August 2, 2010



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**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 452

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

Administrator's Statement

The vision of the Texas Department of Licensing and Regulation (TDLR) is to be the nation's premier state agency, an example for others to follow. This vision is as bold as TDLR is unique – from the diversity of businesses and professions it oversees to its innovative and cost-effective approach to regulation. TDLR has consistently proven its ability to grow leaders who embrace a culture of change and innovation. Every TDLR employee strives to embody each of the department's seven core values of integrity, accountability, customer service, open and free communication, innovation, teamwork, and respect.

Each division within TDLR has been structured to allow for maximum efficiency through functional alignment. This framework allows every employee to perform their job duties for each of the licensees and the citizens of Texas, while overseeing 29 statutes, 143 license types and over 625,000 total licensees.

During the 81st Legislative Session, the Legislature's trend of assigning more responsibility to the agency continued. Three programs – Polygraph Examiners, Tax Professionals and Used Automotive Parts Recyclers - were transferred to TDLR from other agencies. A new regulatory program – Identity Recovery Service Contract Providers – was assigned to the agency and the existing Towing and Vehicle Storage program was expanded to include the regulation of Vehicle Booting Companies.

Texas Commission of Licensing and Regulation – Common-Sense Leadership

The Texas Commission of Licensing and Regulation is TDLR's policy-making body. The Commission is composed of seven public members, appointed by the Governor with the advice and consent of the Senate. Commissioners have diverse private and public-sector backgrounds and bring real-world experience and a common-sense approach to oversight and regulation. The Commission is composed of the following members:

Member	Hometown	Term Expires
Frank S. Denton, Chairman	Conroe	02/01/2013
Mike Arismendez, Vice Chair	Shallowater	02/01/2015
Lewis Benavides	Oak Point	02/01/2011
Lilian Norman-Keeney	Taylor Lake Village	02/01/2011
Deborah Yurco	Austin	02/01/2013
LuAnn Roberts Morgan	Midland	02/01/2015
Fred N. Moses	Plano	02/01/2015

TDLR's Legislative Authorization Requests

Increase Salary to Market Comparables and Reclassify Executive Director to Group 5

On July 19, 2010, the Commission unanimously voted to request the reclassification of the Executive Director to Group 5 and the authority to increase his salary to \$151,879, the market average for an organization of TDLR's size and scope, stated in the State Auditor's Office July 2010 edition of the study of exempt positions.

Since taking on the role of Executive Director in 1999, Bill Kuntz has overseen the growth of TDLR from an agency responsible for 20 statutes and over 125,000 licensees to its current responsibility of regulating 29 statutes and over 625,000 licensees. The agency's FTE cap has grown from 144.5 to 413.2 during that time.

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Agency code: 452

Agency name: Department of Licensing and Regulation

It is a testament to Bill's leadership that TDLR's growth has occurred during his watch. The Legislature continues assigning new programs and transferring troubled programs to TDLR because the agency is well-run, capable and efficient in its work.

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

Based on a July 2, 2008 letter from the House Appropriations Committee's Regulatory Subcommittee Chairman Fred Brown and Vice Chairman Jose Menendez, TDLR asked the Legislature to consider establishing a research and clearinghouse unit for proven and recommended ideas related to the management and operation of Article VIII agencies.

TDLR is again suggesting this consideration, especially given the current budget shortfall. One of the agency's strategies in tackling its budget reduction recommendations was to review the proposed cuts of other agencies. Staff found many good ideas and incorporated them into TDLR's proposed reductions. This same process is repeated at every state agency. To avoid repetition, an Office of Regulatory Best Practices would provide a one-stop shop for innovative ideas, cost-savings measures and, equally as important, the steps required to implement them.

An Article VIII rider in Special Provisions Relating to All Regulatory Agencies would contain the following key elements:

- Establish the purpose of the ORBP
- Administer ORBP through TDLR
- Direct Article VIII Agencies to work with ORBP
- Require ORBP to prepare reports on its findings for Executive and Legislative Leadership
- Require ORBP to regularly provide its finding to all Article VIII agencies, and any other agencies that request it, free of charge
- Provide TDLR with 2 FTEs and \$179,804 in FY 2012 and \$129,706 in FY 2013, or \$309,510 for the biennium.

#### Rider Changes

##### Lower the Threshold in the Architectural Barriers Program

TDLR's current Rider 5 requires the agency to bring in \$4,624,050 in fees from the Architectural Barriers Program pursuant to Government Code, Chapter 469, Subchapter B. The amount should be lowered to \$3,800,000 for each year of the biennium. This number reflects a 16% decrease, based on the current downturn in construction.

##### Cover the Cost of Regulating Large Combative Sports Events

On March 13, 2010 one of the largest boxing events in history between Manny Pacquiao and Joshua Clottey took place at Dallas Cowboys Stadium.

We are requesting that for any combative sports event whose gross receipts exceed \$2,000,000, TDLR be appropriated an additional \$30,000 of the amounts collected under the Occupations Code, Chapter 2052.151, to offset the extraordinary costs of regulating these events in the fiscal year in which they occur.

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**TDLR's Legislative Appropriations Request**

TDLR's appropriations request was developed in accordance with the instructions of the Governor, Lt. Governor and Speaker of the House. The Department undertook an exhaustive review of every dollar entrusted to it by the Legislature and the public. We understand that all Texans are facing very difficult financial times and that we in state government must do our part to tighten our belts to help Texas. While we know that at this 95% level we will not fully achieve our vision, we have allocated our resources to get the maximum results possible.

**Exceptional Items**

TDLR is requesting two exceptional items: a restoration of the budget to return the agency to the FY 2010-2011 level of appropriations and the additional funds necessary to cover the increased costs for participation in the Data Center Consolidation Services Project.

**Exceptional Item One--Return to the 2010-2011 Appropriations Level**

As requested by the Governor, Lt. Governor and Speaker in their January 15, 2010, letter TDLR prepared, submitted and surrendered a 5% budget reduction. Restoring the Agency's budget with \$516,369 in FY 2012 and \$576,195 in FY 2013 will allow TDLR to fill frozen positions, restore operations to full capacity and meet the demands of the new programs assigned by the 81st Legislature.

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

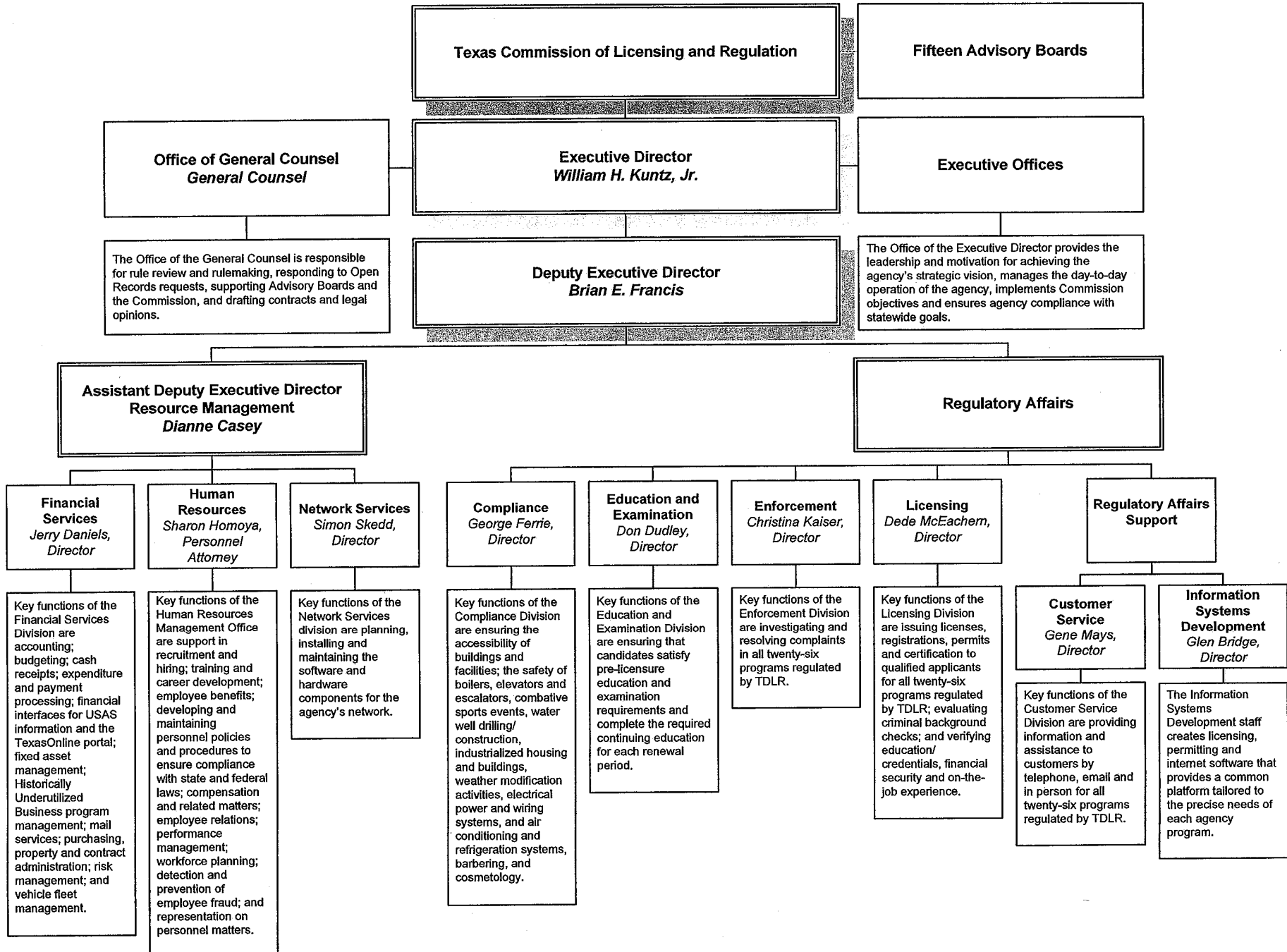
As part of the Data Center Consolidation Services project, TDLR continues to pay significantly more than was originally projected and continues to receive unsatisfactory service. Our agency's continued growth, most recently evidenced by the addition of new programs from the 81st Legislature, means further increases in costs for our mandated participation in this program and we are requesting \$191,868 in FY 2012 and \$236,587 in FY 2013. Alternatively, we would request the authority to be removed from the project. If that request were granted, the Agency could perform these services at a lower cost (\$300,000 less than the projected \$1,126,000 to remain in the DCS Contract) but would need 2 FTEs in the FY 2012-2013 biennium.

**Conclusion**

TDLR continues to demonstrate its ability to provide cost-effective regulatory services by successfully incorporating the new programs transferred to it. The addition of new and transferred programs for TDLR to regulate demonstrates the Legislature's continued confidence in our agency. It is our carefully selected blend of well-trained, skilled staff, experienced leaders, and the Commission's conservative policymaking that has resulted in a state agency poised to lead, adapt to change, solve problems and effectively manage its responsibilities. As the Legislature explores consolidation as part of the answer to the projected budget shortfall, TDLR stands ready to help. The approval of this Legislative Appropriations Request including the rider revisions, legislative authorizations and exceptional items will allow TDLR to continue delivering services at the high level of excellence for which it has come to be recognized.



# Texas Department of Licensing and Regulation





## CERTIFICATE

### Agency Name TEXAS DEPARTMENT OF LICENSING and 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 (2010-11 GAA).

#### Chief Executive Office of Presiding Judge

William H. Kuntz, Jr.  
Signature

William H. Kuntz, Jr.  
Printed Name

Executive Director  
Title

August 2, 2010  
Date

#### Chief Financial Officer

Jerald A. Daniels  
Signature

Jerald A. Daniels  
Printed Name

Director of Financial Services  
Title

August 2, 2010  
Date

#### Board or Commission Chair

Frank S. Denton  
Signature

Frank S. Denton  
Printed Name

Commission Chairman  
Title

August 2, 2010  
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
TIME: 4:05:55PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1 License, Certify, and Register Qualified Individuals and Businesses</b>					
<b>1 Regulate All Applicable Individuals and Facilities According to Law</b>					
1 LICENSE, REGISTER AND CERTIFY	2,102,929	2,290,809	2,439,734	2,551,713	2,551,713
2 LICENSE BUSINESSES AND FACILITIES	763,252	869,626	885,956	885,956	885,956
3 EXAMINATIONS/CONTINUING EDUCATION	855,203	721,461	824,368	813,181	813,181
4 CUSTOMER SERV.	1,645,825	1,692,680	1,507,062	1,507,062	1,507,062
5 TEXASONLINE	466,504	467,200	467,200	467,200	467,200
<b>TOTAL, GOAL 1</b>	<b>\$5,833,713</b>	<b>\$6,041,776</b>	<b>\$6,124,320</b>	<b>\$6,225,112</b>	<b>\$6,225,112</b>
<b>2 Protect the Public by Enforcing Laws Administered by the Agency</b>					
<b>1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</b>					
1 CONDUCT INSPECTIONS	6,821,143	6,417,698	6,270,394	6,283,049	6,283,049
2 BUILDING PLAN REVIEWS	755,741	1,108,897	1,084,753	1,108,897	1,108,897
3 RESOLVE COMPLAINTS	3,214,185	3,086,199	2,980,905	2,994,340	2,994,340
4 INVESTIGATION	2,397,818	2,827,447	2,857,916	2,853,078	2,853,078
<b>TOTAL, GOAL 2</b>	<b>\$13,188,887</b>	<b>\$13,440,241</b>	<b>\$13,193,968</b>	<b>\$13,239,364</b>	<b>\$13,239,364</b>
<b>3 Indirect Administration</b>					
<b>1 Indirect Administration</b>					
1 CENTRAL ADMINISTRATION	2,585,954	2,620,829	2,650,829	2,658,829	2,658,829
2 INFORMATION RESOURCES	1,627,477	1,837,924	1,869,005	1,741,141	1,741,141
3 OTHER SUPPORT SERVICES	342,826	426,031	426,031	426,031	426,031

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:05:55PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL 3	\$4,556,257	\$4,884,784	\$4,945,865	\$4,826,001	\$4,826,001
TOTAL, AGENCY STRATEGY REQUEST	\$23,578,857	\$24,366,801	\$24,264,153	\$24,290,477	\$24,290,477
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$25,000	\$25,000
GRAND TOTAL, AGENCY REQUEST	\$23,578,857	\$24,366,801	\$24,264,153	\$24,315,477	\$24,315,477
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	22,108,256	23,430,878	23,142,231	23,286,554	23,286,555
SUBTOTAL	\$22,108,256	\$23,430,878	\$23,142,231	\$23,286,554	\$23,286,555
<b>General Revenue Dedicated Funds:</b>					
99 Oper & Chauffeurs Lic Ac	100,428	106,041	106,040	106,041	106,040
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	\$100,428	\$131,041	\$131,040	\$131,041	\$131,040
<b>Other Funds:</b>					
666 Appropriated Receipts	1,326,539	769,000	955,000	862,000	862,000
777 Interagency Contracts	18,634	10,882	10,882	10,882	10,882
898 Auction Educ & Rec Trust	25,000	25,000	25,000	25,000	25,000
SUBTOTAL	\$1,370,173	\$804,882	\$990,882	\$897,882	\$897,882
TOTAL, METHOD OF FINANCING	\$23,578,857	\$24,366,801	\$24,264,153	\$24,315,477	\$24,315,477

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:07:11PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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**GENERAL REVENUE**

**1 General Revenue Fund**

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2008-09 GAA)

\$15,823,725	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$22,420,249	\$22,266,973	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$0	\$0	\$23,286,554	\$23,286,555
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*RIDER APPROPRIATION*

Art. IX, Sec. 17.118, SB 2153, Vehicle Booting (2010-11 GAA)

\$0	\$265,490	\$224,990	\$0	\$0
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Art. IX, Sec. 17.30, HB 3097 Automotive Parts Recycler (2010-11 GAA)

\$0	\$193,380	\$166,780	\$0	\$0
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Art. IX, Sec. 17.56, HB 2310 TDLR Powers (2010-11 GAA)

\$0	\$763,097	\$684,897	\$0	\$0
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Art. IX, Sec. 17.59 HB 2447, Tax Professional Examiner (2010-11 GAA)

\$0	\$0	\$192,763	\$0	\$0
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Art. IX, Sec. 17.60, HB 2571, Tow Fee Study (2010-11 GAA)

\$0	\$0	\$100,000	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/2/2010  
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Agency code: 452

Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
Art. IX, Sec. 19.02, HB 463, AC Technicians (2008-09 GAA)	\$572,826	\$0	\$0	\$0	\$0
Art. IX, Sec. 19.105, HB 3064 Discount Health (2008-09 GAA)	\$201,764	\$0	\$0	\$0	\$0
Art. IX, Sec. 19.39, HB 2094, Tow Trucks (2008-09 GAA)	\$3,552,857	\$0	\$0	\$0	\$0
Art. IX, Sec. 19.41, SB 1222, Appliance Installers (2008-09 GAA)	\$140,605	\$0	\$0	\$0	\$0
Art. VIII, Rider 3, Travel & Fee Reimbursement (2008-09) MOF	\$112,200	\$0	\$0	\$0	\$0
Art. VIII, Rider 3, Travel & Fee Reimbursement (2010-11) MOF	\$0	\$130,200	\$130,200	\$0	\$0
Art. VIII, Rider 5, Elimination of AB (2010-11) MOF	\$0	\$0	\$0	\$0	\$0
Art. VIII, Rider 5, Elimination of AB (2008-09) MOF	\$620,000	\$0	\$0	\$0	\$0
Art. VIII, Rider 6, Elevator, Escalators & Related Equip (2010-11 GAA)	\$0	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: 452 Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<i>TRANSFERS</i>					
Art. IX, Sec 19.62(a) Salary Increase (2008-09 GAA)	\$574,630	\$0	\$0	\$0	\$0
Art. IX, Sec. 17.49 HB 2447, Tax Examiners (2010-11 GAA)	\$0	\$192,763	\$0	\$0	\$0
Art. IX, Sec. 17.49, HB 2447, Tax Examiners (2008-09) pro-forma	\$190,028	\$0	\$0	\$0	\$0
Art. IX, Sec. 19.62(a) Salary Inc. Examiner (2008-09) pro-forma	\$3,372	\$0	\$0	\$0	\$0
Art. VIII, Rider 5, Elimination of Architectural Barrier (2008-09 GAA)	\$(2,392)	\$0	\$0	\$0	\$0
Sec. 89, HB 4586, 81st Leg. Employee Retention Bonus	\$271,600	\$0	\$0	\$0	\$0
Sec. 89, HB 4586, 81st Leg. Retention Bonus, Tax Examiner, pro-forma	\$2,960	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec 30 (n) - Onetime costs	\$6,500	\$0	\$0	\$0	\$0

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
HB 15, Data Center Consolidation, Sec 30(a) - Data Center Payments	\$76,089	\$0	\$0	\$0	\$0
HB 4586, 81st Leg., Regular Session	\$956,000	\$0	\$0	\$0	\$0
Texas Online Exceed Threshold (2008-09 GAA)	\$135,304	\$0	\$0	\$0	\$0
Texas Online Exceed Threshold (2010-11 GAA)	\$0	\$136,000	\$136,000	\$0	\$0
<b><u>LAPSED APPROPRIATIONS</u></b>					
Art. IX, Sec. 17.49, HB 2447, Tax Examiners (2008-09) pro-forma	\$(14,836)	\$0	\$0	\$0	\$0
Art. IX, Sec. 19.02, HB 463, AC Technicians (2008-09 GAA)	\$(36)	\$0	\$0	\$0	\$0
Art. IX, Sec. 19.105, HB 3064 Discount Health (2008-09 GAA)	\$(970)	\$0	\$0	\$0	\$0
Art. IX, Sec. 19.39, HB 2094, Tow Trucks (2008-09 GAA)	\$(29,716)	\$0	\$0	\$0	\$0
Art. IX, Sec. 19.41, SB 1222, Appliance Installers (2008-09 GAA)	\$(3,837)	\$0	\$0	\$0	\$0



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(1,198,301)	\$(1,188,372)	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$(108,167)	\$0	\$0	\$0	\$0
TX Online, Art. IX, Sec. 17.49, HB 2447, Tax Examiner, pro-forma	\$(16,250)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4586, Regular Session (2008-09 GAA)	\$(956,000)	\$528,000	\$428,000	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$22,108,256</b>	<b>\$23,430,878</b>	<b>\$23,142,231</b>	<b>\$23,286,554</b>	<b>\$23,286,555</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$22,108,256</b>	<b>\$23,430,878</b>	<b>\$23,142,231</b>	<b>\$23,286,554</b>	<b>\$23,286,555</b>

**GENERAL REVENUE FUND - DEDICATED**

99 GR Dedicated - Operators and Chauffeurs License Account No. 099

*REGULAR APPROPRIATIONS*

Art. IX, Sec. 17.100, SB 1005, Polygraph (2010-11 GAA)

\$0	\$0	\$106,040	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art. IX, Sec. 17.100, SB 1005, Polygraph (2012-13 GAA)	\$0	\$0	\$0	\$106,041	\$106,040
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a) Salary Inc Polygraph (2008-09) pro-forma	\$600	\$0	\$0	\$0	\$0
Art. IX, Sec. 17.100, SB 1005, Polygraph (2008-09) pro-forma	\$104,816	\$0	\$0	\$0	\$0
Art. IX, Sec. 17.100, SB 1005, Polygraph (2010-11 GAA)	\$0	\$106,041	\$0	\$0	\$0
Sec. 89, HB 4586, 81st Leg., Employee Retention Bonus, pro-forma	\$1,600	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art. IX, Sec. 17.100, SB 1005, Polygraph (2008-09 GAA) pro-forma	\$(6,588)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099</b>	<b>\$100,428</b>	<b>\$106,041</b>	<b>\$106,040</b>	<b>\$106,041</b>	<b>\$106,040</b>
<b>108 GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$20,000	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$20,000	\$20,000	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$20,000	\$20,000
<i>LAPSED APPROPRIATIONS</i>					
GR Dedicated - Private Beauty Tuition No. 108 (2008-2009 GAA)	\$(20,000)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>5081</b> GR Dedicated - Barber School Tuition Protection Account No. 5081					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$5,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$5,000	\$5,000	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$5,000	\$5,000
<i>LAPSED APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:07:14PM

Agency code: 452

Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
GR Dedicated - Barber School Tuition No. 5081 (2008-2009 GAA)	\$ (5,000)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, GR Dedicated - Barber School Tuition Protection Account No. 5081</b>	<b>\$ 0</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$ 100,428</b>	<b>\$ 131,041</b>	<b>\$ 131,040</b>	<b>\$ 131,041</b>	<b>\$ 131,040</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$ 22,208,684</b>	<b>\$ 23,561,919</b>	<b>\$ 23,273,271</b>	<b>\$ 23,417,595</b>	<b>\$ 23,417,595</b>

**OTHER FUNDS**

666 Appropriated Receipts

*REGULAR APPROPRIATIONS*

Art IX, Sec 12.02, Publication or Sale of Records (2010-11 GAA)

\$ 0	\$ 189,000	\$ 300,000	\$ 0	\$ 0
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Art IX, Sec 12.02, Publication or Sale of Records (2012-13 GAA)

\$ 0	\$ 0	\$ 0	\$ 245,000	\$ 245,000
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Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

\$ 0	\$ 85,000	\$ 160,000	\$ 0	\$ 0
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Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)

\$ 0	\$ 0	\$ 0	\$ 122,000	\$ 122,000
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:07:14PM

Agency code: 452

Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
Art. IX, Sec. 12.02, Publication and Sale of Records (2008-09 GAA)	\$625,865	\$0	\$0	\$0	\$0
Art. IX, Sec. 8.03 Reimbursement & Payments (2008-09 GAA)	\$205,674	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$495,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$495,000	\$495,000	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$495,000	\$495,000
<b>TOTAL, Appropriated Receipts</b>	<b>\$1,326,539</b>	<b>\$769,000</b>	<b>\$955,000</b>	<b>\$862,000</b>	<b>\$862,000</b>
<b><u>777 Interagency Contracts</u></b>					
<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$18,634	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$18,634	\$18,634	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:07:14PM

Agency code: 452		Agency name: Department of Licensing and Regulation			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$10,882	\$10,882
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriation Uncollected (2010-11 GAA)	\$0	\$(7,752)	\$(7,752)	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$18,634</b>	<b>\$10,882</b>	<b>\$10,882</b>	<b>\$10,882</b>	<b>\$10,882</b>
<b>898 Auctioneer Education and Recovery Trust Fund No. 898</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$25,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$25,000	\$25,000	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$25,000	\$25,000
<b>TOTAL, Auctioneer Education and Recovery Trust Fund No. 898</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$1,370,173</b>	<b>\$804,882</b>	<b>\$990,882</b>	<b>\$897,882</b>	<b>\$897,882</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:07:14PM

Agency code: 452

Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>GRAND TOTAL</b>	<b>\$23,578,857</b>	<b>\$24,366,801</b>	<b>\$24,264,153</b>	<b>\$24,315,477</b>	<b>\$24,315,477</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:07:14PM

Agency code: 452

Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2008-09 GAA)	294.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	385.5	385.5	385.5	385.5
<b>RIDER APPROPRIATION</b>					
Art. IX, Sec. 19.39, HB 2094, Tow Trucks & Storage Fac (2008-09 GAA)	71.0	0.0	0.0	0.0	0.0
Art. IX, Sec.19.02 HB 463, AC&Refrigeration Contractor (2008-09 GAA)	12.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 19.41, SB 1222, Appliance Installers (2008-09 GAA)	3.5	0.0	0.0	0.0	0.0
Art. IX, Sec 18.02(c), Data Center Consolid. Reduction (2008-09 GAA)	(1.0)	0.0	0.0	0.0	0.0
Art. IX, Sec. 17.118 SB 2153, Vehicle Booting (2010-11 GAA)	0.0	5.0	5.0	5.0	5.0
Art. IX, Sec. 17.30 SB 1095, Auto Parts Recyclers (2010-11 GAA)	0.0	4.0	4.0	4.0	4.0
Art. IX, Sec. 17.56, HB 2310, TDLR Powers (2010-11 GAA)	0.0	13.0	13.0	13.0	13.0
Art. IX, Sec. 17.59, HB 2447, Tax Examiners (2010-11 GAA)	0.0	0.0	3.7	3.7	3.7
Art. IX, Sec. 17.100, SB 1005, Polygraph Examiners (2010-11 GAA)	0.0	0.0	2.0	2.0	2.0
<b>TRANSFERS</b>					
Art. IX, Sec. 17.100, SB 1005, Polygraph, (2008-09) pro-forma	2.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 17.100, SB 1005, Polygraph, (2010-11 GAA)	0.0	2.0	0.0	0.0	0.0
Art. IX, Sec. 17.59, HB 2447, Tax Examiners (2008-09) pro-forma	3.7	0.0	0.0	0.0	0.0



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:07:14PM

Agency code: 452	Agency name: Department of Licensing and Regulation				
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
Art. IX, Sec. 17.59, HB 2447, Tax Examiners (2010-11 GAA)	0.0	3.7	0.0	0.0	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized Number Over (Below) Cap	(33.8)	(17.5)	0.0	0.0	0.0
Projected Number for Five Percent Reduction	0.0	(20.0)	(20.0)	(20.0)	(20.0)
<b>TOTAL, ADJUSTED FTES</b>	<b>351.4</b>	<b>375.7</b>	<b>393.2</b>	<b>393.2</b>	<b>393.2</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**  
 TIME: **4:07:42PM**

Agency code: <b>452</b>	Agency name: <b>Department of Licensing and Regulation</b>				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$16,511,398	\$17,413,075	\$17,848,287	\$17,823,287	\$17,823,287
1002 OTHER PERSONNEL COSTS	\$1,018,442	\$418,498	\$380,340	\$380,340	\$380,340
2001 PROFESSIONAL FEES AND SERVICES	\$476,668	\$581,248	\$637,193	\$500,975	\$487,193
2002 FUELS AND LUBRICANTS	\$5,854	\$6,125	\$5,800	\$5,800	\$5,800
2003 CONSUMABLE SUPPLIES	\$144,234	\$162,026	\$117,960	\$117,960	\$117,960
2004 UTILITIES	\$131,637	\$155,547	\$265,900	\$265,900	\$265,900
2005 TRAVEL	\$876,230	\$911,014	\$875,750	\$875,750	\$875,750
2006 RENT - BUILDING	\$521,181	\$630,502	\$598,309	\$598,309	\$598,309
2007 RENT - MACHINE AND OTHER	\$65,697	\$76,860	\$87,016	\$87,016	\$87,016
2009 OTHER OPERATING EXPENSE	\$3,630,993	\$3,878,436	\$3,373,328	\$3,560,870	\$3,574,652
5000 CAPITAL EXPENDITURES	\$196,523	\$133,470	\$74,270	\$74,270	\$74,270
<b>OOE Total (Excluding Riders)</b>	<b>\$23,578,857</b>	<b>\$24,366,801</b>	<b>\$24,264,153</b>	<b>\$24,290,477</b>	<b>\$24,290,477</b>
<b>OOE Total (Riders)</b>				<b>\$25,000</b>	<b>\$25,000</b>
<b>Grand Total</b>	<b>\$23,578,857</b>	<b>\$24,366,801</b>	<b>\$24,264,153</b>	<b>\$24,315,477</b>	<b>\$24,315,477</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2010  
Time: 4:13:50PM

Agency code: 452		Agency name: Department of Licensing and Regulation				
Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1 License, Certify, and Register Qualified Individuals and Businesses						
1 Regulate All Applicable Individuals and Facilities According to Law						
<b>KEY</b>	<b>1 Percent of Licensees With No Recent Violations</b>	99.30%	98.90%	98.00%	98.00%	98.00%
<b>KEY</b>	<b>2 Percent of Licensees Who Renew Online</b>	81.90%	85.00%	87.00%	87.00%	87.00%
<b>KEY</b>	<b>3 Percent of New Individual Licenses Issued Online</b>	64.30%	64.00%	68.00%	68.00%	68.00%
	<b>4 Percent of Calls Answered by Staff at TDLR</b>	93.00	98.00	95.00	90.00	88.00
2 Protect the Public by Enforcing Laws Administered by the Agency						
1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations						
	<b>1 Percent of Complaints Resulting in Disciplinary Action</b>	34.01%	35.00%	30.00%	30.00%	30.00%
<b>KEY</b>	<b>2 Percent of Documented Complaints Resolved within Six Months</b>	67.40%	52.00%	51.00%	51.00%	51.00%
<b>KEY</b>	<b>3 Percent of Architectural Barrier Building Plan Reviews Completed</b>	96.58%	98.00%	95.00%	95.00%	95.00%
	<b>4 Recidivism Rate of Those Receiving Disciplinary Action</b>	3.45%	1.10%	1.50%	2.00%	2.00%
<b>KEY</b>	<b>5 Inspection Coverage Rate</b>	118.77%	98.00%	92.50%	92.00%	92.00%
<b>KEY</b>	<b>6 % of Boilers Inspected for Certification within Appropriate Timelines</b>	64.06%	71.00%	68.00%	70.00%	73.00%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME : 4:07:21PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
7	Increase to DCS Contract	\$191,868	\$191,868		\$236,587	\$236,587		\$428,455	\$428,455
8	Return to FY 2010-11 Appn level	\$516,369	\$516,369	9.0	\$576,915	\$576,915	9.0	\$1,093,284	\$1,093,284
<b>Total, Exceptional Items Request</b>		<b>\$708,237</b>	<b>\$708,237</b>	<b>9.0</b>	<b>\$813,502</b>	<b>\$813,502</b>	<b>9.0</b>	<b>\$1,521,739</b>	<b>\$1,521,739</b>
<b>Method of Financing</b>									
	General Revenue	\$708,237	\$708,237		\$813,502	\$813,502		\$1,521,739	\$1,521,739
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$708,237</b>	<b>\$708,237</b>		<b>\$813,502</b>	<b>\$813,502</b>		<b>\$1,521,739</b>	<b>\$1,521,739</b>
<b>Full Time Equivalent Positions</b>				<b>9.0</b>				<b>9.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2010  
 TIME : 4:06:24PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 License, Certify, and Register Qualified Individuals and Businesses						
1 Regulate All Applicable Individuals and Facilities According to Law						
1 LICENSE, REGISTER AND CERTIFY	\$2,551,713	\$2,551,713	\$0	\$0	\$2,551,713	\$2,551,713
2 LICENSE BUSINESSES AND FACILITIES	885,956	885,956	0	0	885,956	885,956
3 EXAMINATIONS/CONTINUING EDUCATION	813,181	813,181	56,280	56,280	869,461	869,461
4 CUSTOMER SERV.	1,507,062	1,507,062	38,934	38,934	1,545,996	1,545,996
5 TEXASONLINE	467,200	467,200	0	0	467,200	467,200
<b>TOTAL, GOAL 1</b>	<b>\$6,225,112</b>	<b>\$6,225,112</b>	<b>\$95,214</b>	<b>\$95,214</b>	<b>\$6,320,326</b>	<b>\$6,320,326</b>
2 Protect the Public by Enforcing Laws Administered by the Agency						
1 Enforce Laws to Achieve Compliance in Regulated Industries/Occup						
1 CONDUCT INSPECTIONS	6,283,049	6,283,049	203,527	243,437	6,486,576	6,526,486
2 BUILDING PLAN REVIEWS	1,108,897	1,108,897	0	0	1,108,897	1,108,897
3 RESOLVE COMPLAINTS	2,994,340	2,994,340	28,140	28,140	3,022,480	3,022,480
4 INVESTIGATION	2,853,078	2,853,078	78,897	99,533	2,931,975	2,952,611
<b>TOTAL, GOAL 2</b>	<b>\$13,239,364</b>	<b>\$13,239,364</b>	<b>\$310,564</b>	<b>\$371,110</b>	<b>\$13,549,928</b>	<b>\$13,610,474</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2010  
 TIME : 4:06:27PM

Agency code: 452		Agency name: Department of Licensing and Regulation				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>3 Indirect Administration</b>						
<i>1 Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$2,658,829	\$2,658,829	\$50,000	\$50,000	\$2,708,829	\$2,708,829
2 INFORMATION RESOURCES	1,741,141	1,741,141	252,459	297,178	1,993,600	2,038,319
3 OTHER SUPPORT SERVICES	426,031	426,031	0	0	426,031	426,031
<b>TOTAL, GOAL 3</b>	<b>\$4,826,001</b>	<b>\$4,826,001</b>	<b>\$302,459</b>	<b>\$347,178</b>	<b>\$5,128,460</b>	<b>\$5,173,179</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$24,290,477</b>	<b>\$24,290,477</b>	<b>\$708,237</b>	<b>\$813,502</b>	<b>\$24,998,714</b>	<b>\$25,103,979</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$24,315,477</b>	<b>\$24,315,477</b>	<b>\$708,237</b>	<b>\$813,502</b>	<b>\$25,023,714</b>	<b>\$25,128,979</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2010  
 TIME : 4:06:27PM

Agency code: 452		Agency name: Department of Licensing and Regulation				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$23,286,554	\$23,286,555	\$708,237	\$813,502	\$23,994,791	\$24,100,057
	<b>\$23,286,554</b>	<b>\$23,286,555</b>	<b>\$708,237</b>	<b>\$813,502</b>	<b>\$23,994,791</b>	<b>\$24,100,057</b>
<b>General Revenue Dedicated Funds:</b>						
99 Oper & Chauffeurs Lic Ac	106,041	106,040	0	0	106,041	106,040
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
	<b>\$131,041</b>	<b>\$131,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,041</b>	<b>\$131,040</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	862,000	862,000	0	0	862,000	862,000
777 Interagency Contracts	10,882	10,882	0	0	10,882	10,882
898 Auction Educ & Rec Trust	25,000	25,000	0	0	25,000	25,000
	<b>\$897,882</b>	<b>\$897,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$897,882</b>	<b>\$897,882</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$24,315,477</b>	<b>\$24,315,477</b>	<b>\$708,237</b>	<b>\$813,502</b>	<b>\$25,023,714</b>	<b>\$25,128,979</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>393.2</b>	<b>393.2</b>	<b>9.0</b>	<b>9.0</b>	<b>402.2</b>	<b>402.2</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2010  
Time: 4:07:33PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	License, Certify, and Register Qualified Individuals and Businesses						
1	<i>Regulate All Applicable Individuals and Facilities According to Law</i>						
<b>KEY</b>	<b>1 Percent of Licensees With No Recent Violations</b>	98.00%	98.00%			98.00%	98.00%
<b>KEY</b>	<b>2 Percent of Licensees Who Renew Online</b>	87.00%	87.00%			87.00%	87.00%
<b>KEY</b>	<b>3 Percent of New Individual Licenses Issued Online</b>	68.00%	68.00%			68.00%	68.00%
	<b>4 Percent of Calls Answered by Staff at TDLR</b>						
		90.00	88.00	92.00	91.00	92.00	91.00
2	Protect the Public by Enforcing Laws Administered by the Agency						
1	<i>Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>						
	<b>1 Percent of Complaints Resulting in Disciplinary Action</b>	30.00%	30.00%	35.00%	35.00%	35.00%	35.00%
<b>KEY</b>	<b>2 Percent of Documented Complaints Resolved within Six Months</b>	51.00%	51.00%	55.00%	57.00%	55.00%	57.00%
<b>KEY</b>	<b>3 Percent of Architectural Barrier Building Plan Reviews Completed</b>	95.00%	95.00%	98.00%	98.00%	98.00%	98.00%



**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2010  
Time: 4:07:36PM

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

Goal/ Objective / Outcome

	<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>4 Recidivism Rate of Those Receiving Disciplinary Action</b>	2.00%	2.00%	2.20%	2.20%	2.20%	2.20%
<b>KEY 5 Inspection Coverage Rate</b>	92.00%	92.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY 6 % of Boilers Inspected for Certification within Appropriate Timelines</b>	70.00%	73.00%			70.00%	73.00%

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of New Licenses Issued to Individuals	115,183.00	106,633.00	109,738.00	112,953.00	116,283.00
KEY 2	Number of Licenses Renewed (Individuals)	191,788.00	197,021.00	202,512.00	208,189.00	214,062.00
<b>Efficiency Measures:</b>						
1	Percentage of New Individual Licenses within 10 Days	95.10 %	97.00 %	97.00 %	97.00 %	97.00 %
2	% Indiv License Renewals within 7 Days	99.20 %	98.00 %	98.00 %	98.00 %	98.00 %
<b>Explanatory/Input Measures:</b>						
KEY 1	Total Number of Individuals Licensed	398,385.00	413,000.00	436,128.00	448,529.00	461,361.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,290,940	\$1,399,461	\$1,474,092	\$1,474,092	\$1,474,092
1002	OTHER PERSONNEL COSTS	\$85,443	\$40,960	\$41,550	\$41,550	\$41,550
2001	PROFESSIONAL FEES AND SERVICES	\$68,383	\$4,991	\$13,172	\$13,172	\$13,172
2002	FUELS AND LUBRICANTS	\$323	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,663	\$18,376	\$11,460	\$11,460	\$11,460
2004	UTILITIES	\$2,150	\$2,401	\$2,010	\$2,010	\$2,010
2005	TRAVEL	\$3,995	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$25,239	\$20,872	\$21,300	\$21,300	\$21,300
2007	RENT - MACHINE AND OTHER	\$7,556	\$5,680	\$5,535	\$5,535	\$5,535
2009	OTHER OPERATING EXPENSE	\$601,237	\$773,318	\$855,615	\$967,594	\$967,594
5000	CAPITAL EXPENDITURES	\$0	\$24,750	\$15,000	\$15,000	\$15,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,102,929</b>	<b>\$2,290,809</b>	<b>\$2,439,734</b>	<b>\$2,551,713</b>	<b>\$2,551,713</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,941,373	\$2,023,821	\$2,180,734	\$2,308,713	\$2,308,713

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,941,373</b>	<b>\$2,023,821</b>	<b>\$2,180,734</b>	<b>\$2,308,713</b>	<b>\$2,308,713</b>
<b>Method of Financing:</b>						
99	Oper & Chauffeurs Lic Ac	\$0	\$70,988	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$70,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$161,556	\$196,000	\$259,000	\$243,000	\$243,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$161,556</b>	<b>\$196,000</b>	<b>\$259,000</b>	<b>\$243,000</b>	<b>\$243,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,551,713</b>	<b>\$2,551,713</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,102,929</b>	<b>\$2,290,809</b>	<b>\$2,439,734</b>	<b>\$2,551,713</b>	<b>\$2,551,713</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.3</b>	<b>36.7</b>	<b>38.2</b>	<b>38.2</b>	<b>38.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Nineteen of the 29 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 19 statutes and their corresponding administrative rules is required to issue 77 license types to a licensee population of more than 412,000 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**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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As a result of legislation enacted during the 81st Legislature, TDLR assumed more responsibilities, more licensees, and additional employees. The licensing of polygraph examiners and property tax professionals was assigned to TDLR when their predecessor agencies were dissolved. A new license type for vehicle booting companies and their employees was added to the towing and vehicle storage facility program. The regulation of used automotive parts recyclers was transferred to us from the Texas Department of Transportation, and a new licensing program was created for the regulation of identity recovery service providers.

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 10, more than 60% of all new individual license applications and more than 84% 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, reducing the amount of time needed to process each application and issue each license.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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   10  
 Service Categories:  
 Service: 17    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Explanatory/Input Measures:</b>						
KEY 1	Total Number of Business Facilities Licensed	206,231.00	213,500.00	230,070.00	239,012.00	248,350.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$574,905	\$716,457	\$716,457	\$716,457	\$716,457
1002	OTHER PERSONNEL COSTS	\$52,570	\$23,200	\$24,690	\$24,690	\$24,690
2001	PROFESSIONAL FEES AND SERVICES	\$308	\$2,086	\$3,537	\$3,537	\$3,537
2003	CONSUMABLE SUPPLIES	\$757	\$896	\$5,250	\$5,250	\$5,250
2004	UTILITIES	\$305	\$0	\$670	\$670	\$670
2005	TRAVEL	\$532	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$12,851	\$7,238	\$10,200	\$10,200	\$10,200
2007	RENT - MACHINE AND OTHER	\$345	\$117	\$262	\$262	\$262
2009	OTHER OPERATING EXPENSE	\$120,679	\$119,632	\$124,890	\$124,890	\$124,890
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$763,252</b>	<b>\$869,626</b>	<b>\$885,956</b>	<b>\$885,956</b>	<b>\$885,956</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$746,952	\$816,626	\$784,956	\$788,956	\$788,956
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$746,952</b>	<b>\$816,626</b>	<b>\$784,956</b>	<b>\$788,956</b>	<b>\$788,956</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$16,300	\$53,000	\$101,000	\$97,000	\$97,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$16,300</b>	<b>\$53,000</b>	<b>\$101,000</b>	<b>\$97,000</b>	<b>\$97,000</b>

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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   10  
 Service Categories:  
 Service: 17    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$885,956	\$885,956
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$763,252	\$869,626	\$885,956	\$885,956	\$885,956
<b>FULL TIME EQUIVALENT POSITIONS:</b>		14.0	20.8	17.5	17.5	17.5

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Twenty-one of the 29 statutes administered by TDLR contain at least one licensing, registration, or certification provision for businesses. 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 21 statutes and their corresponding administrative rules is required to issue 124 facility license types to a licensee population of more than 213,000 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 facilities. 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 81st Legislature, TDLR assumed more responsibilities, more licensees, and additional employees. A new license type for vehicle booting companies and their employees was added to the towing and vehicle storage facility program. The regulation of used automotive parts recyclers was transferred to us from the Texas Department of Transportation, and a new licensing program was created for the regulation of identity recovery service providers.

Our licensees' utilization rate of online technology enables the Licensing Division to efficiently and effectively issue licenses. Through the first three quarters of FY 10, 44.2% of all new facility license applications and 12.5% 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, reducing the amount of time needed to process each application and issue each license.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/2/2010  
 TIME: 3:57:40PM

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 6  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
	1 Number of Continuing Education Course Applications Approved	824.00	1,227.00	1,000.00	950.00	950.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$488,605	\$501,719	\$501,719	\$501,719	\$501,719
1002	OTHER PERSONNEL COSTS	\$21,125	\$15,200	\$16,200	\$16,200	\$16,200
2001	PROFESSIONAL FEES AND SERVICES	\$31,367	\$399	\$4,276	\$4,276	\$4,276
2003	CONSUMABLE SUPPLIES	\$1,272	\$1,938	\$2,700	\$2,700	\$2,700
2004	UTILITIES	\$1,275	\$1,278	\$1,468	\$1,468	\$1,468
2005	TRAVEL	\$3,318	\$6,702	\$6,346	\$6,346	\$6,346
2006	RENT - BUILDING	\$3,911	\$5,552	\$2,520	\$2,520	\$2,520
2007	RENT - MACHINE AND OTHER	\$3,356	\$2,867	\$3,118	\$3,118	\$3,118
2009	OTHER OPERATING EXPENSE	\$300,974	\$185,806	\$286,021	\$274,834	\$274,834
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$855,203</b>	<b>\$721,461</b>	<b>\$824,368</b>	<b>\$813,181</b>	<b>\$813,181</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$855,203	\$721,461	\$824,368	\$813,181	\$813,181
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$855,203</b>	<b>\$721,461</b>	<b>\$824,368</b>	<b>\$813,181</b>	<b>\$813,181</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$813,181</b>	<b>\$813,181</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$855,203</b>	<b>\$721,461</b>	<b>\$824,368</b>	<b>\$813,181</b>	<b>\$813,181</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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

GOAL:	1	License, Certify, and Register Qualified Individuals and Businesses	Statewide Goal/Benchmark:	7	6
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 use are qualified. Each year TDLR administers approximately 37,500 examinations. Computer based written exams are offered daily at 17 locations throughout Texas and the Barber and Cosmetology practical exams are offered at eight locations throughout Texas. Applicants schedule their own examination appointment online or via the phone, pay by credit card and are provided examination results while still at the testing center.

Continuing education requirements are established to ensure licensees keep up to date with changes in the following industries: Air Conditioning and Refrigeration Contractors, Auctioneers, Cosmetologists, Electricians, Licensed Court Interpreters, Registered Accessibility Specialists, Property Tax Professionals, Senior Property Tax Consultants, Tow Truck Operators and Water Well Drillers/Pump Installers.

During the 81st Legislative Session 291,369 licensees were subject to continuing education requirements. The addition of continuing education for certain apprentice electricians and property tax professionals has added approximately 9,000 more individuals required to complete continuing education. We must approve all providers and curricula before continuing education is offered to licensees, with the exception of the Property Tax Professionals Program whose content is approved by the Comptroller.

**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, Electrician, Water Well Driller and Water Well Pump Installer Examinations in Spanish. TDLR 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**  
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DATE: 8/2/2010  
 TIME: 3:57:40PM

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:    4   Provide Customer Service

Statewide Goal/Benchmark:    7    0  
 Service Categories:  
 Service: 16    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Explanatory/Input Measures:</b>						
1	Number of Calls Received	356,543.00	350,000.00	367,000.00	385,000.00	400,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,251,362	\$1,334,616	\$1,318,391	\$1,318,391	\$1,318,391
1002	OTHER PERSONNEL COSTS	\$119,998	\$14,525	\$12,630	\$12,630	\$12,630
2001	PROFESSIONAL FEES AND SERVICES	\$4,377	\$6,052	\$1,166	\$1,166	\$1,166
2003	CONSUMABLE SUPPLIES	\$4,641	\$1,953	\$11,400	\$11,400	\$11,400
2004	UTILITIES	\$16,126	\$28,845	\$27,823	\$27,823	\$27,823
2005	TRAVEL	\$4,829	\$4,814	\$125	\$125	\$125
2006	RENT - BUILDING	\$39,120	\$53,127	\$46,800	\$46,800	\$46,800
2007	RENT - MACHINE AND OTHER	\$3,511	\$8,680	\$9,054	\$9,054	\$9,054
2009	OTHER OPERATING EXPENSE	\$201,861	\$240,068	\$79,673	\$79,673	\$79,673
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,645,825</b>	<b>\$1,692,680</b>	<b>\$1,507,062</b>	<b>\$1,507,062</b>	<b>\$1,507,062</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,645,825	\$1,667,680	\$1,482,062	\$1,482,062	\$1,482,062
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,645,825</b>	<b>\$1,667,680</b>	<b>\$1,482,062</b>	<b>\$1,482,062</b>	<b>\$1,482,062</b>
<b>Method of Financing:</b>						
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
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**3.A. STRATEGY REQUEST**  
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DATE: 8/2/2010  
 TIME: 3:57:40PM

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:    4   Provide Customer Service

Statewide Goal/Benchmark:    7    0  
 Service Categories:  
 Service: 16    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$1,507,062	\$1,507,062
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$1,645,825	\$1,692,680	\$1,507,062	\$1,507,062	\$1,507,062
<b>FULL TIME EQUIVALENT POSITIONS:</b>		36.8	39.3	38.0	38.0	38.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Customer Service Division 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 29 statutes, 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:**

As a result of new programs assigned to TDLR by the 81st Legislature, TDLR assumed additional licensees. A new license type of Vehicle Booting Companies and their employees was added to the existing Towing and Vehicle Storage Program. The licensing of Polygraph Examiners and Property Tax Professionals was assigned to TDLR when their predecessor agencies were dissolved. The regulation of Used Automotive Parts Recyclers was transferred from TxDOT and those companies and their employees are now licensed by TDLR. These additions increase the number of calls and emails to the Customer Service Division from businesses and individuals required to be licensed and the general public.

Additionally, Customer Service Representatives are required to expand their knowledge base of regulated programs and the requirements needed to obtain these licenses.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/2/2010  
 TIME: 3:57:40PM

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:    5   TexasOnline. Estimated and Nontransferable

Statewide Goal/Benchmark:    8    7  
 Service Categories:  
 Service: 16    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$466,504	\$467,200	\$467,200	\$467,200	\$467,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$466,504</b>	<b>\$467,200</b>	<b>\$467,200</b>	<b>\$467,200</b>	<b>\$467,200</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$466,504	\$467,200	\$467,200	\$467,200	\$467,200
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$466,504</b>	<b>\$467,200</b>	<b>\$467,200</b>	<b>\$467,200</b>	<b>\$467,200</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$467,200</b>	<b>\$467,200</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$466,504</b>	<b>\$467,200</b>	<b>\$467,200</b>	<b>\$467,200</b>	<b>\$467,200</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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    2  
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

KEY 1	Total # of AB Inspections Completed by Agency & Third Party Inspectors	125,366.00	134,634.00	130,634.00	130,634.00	130,634.00
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**Explanatory/Input Measures:**

1	Number of Buildings or Facilities Inspected for Architectural Barrier	263.00	350.00	450.00	450.00	450.00
KEY 2	Total Number of Inspections Completed	124,904.00	121,483.00	122,698.00	123,925.00	125,164.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$4,742,511	\$4,408,414	\$4,602,081	\$4,602,081	\$4,602,081
1002	OTHER PERSONNEL COSTS	\$316,808	\$106,478	\$89,940	\$89,940	\$89,940
2001	PROFESSIONAL FEES AND SERVICES	\$64,317	\$104,685	\$126,146	\$126,146	\$126,146
2002	FUELS AND LUBRICANTS	\$3,556	\$4,845	\$4,700	\$4,700	\$4,700
2003	CONSUMABLE SUPPLIES	\$54,688	\$63,574	\$29,250	\$29,250	\$29,250
2004	UTILITIES	\$68,365	\$63,175	\$65,189	\$65,189	\$65,189
2005	TRAVEL	\$722,472	\$725,248	\$700,884	\$700,884	\$700,884
2006	RENT - BUILDING	\$35,431	\$60,584	\$54,885	\$54,885	\$54,885
2007	RENT - MACHINE AND OTHER	\$32,336	\$33,192	\$32,658	\$32,658	\$32,658
2009	OTHER OPERATING EXPENSE	\$780,659	\$738,783	\$539,661	\$552,316	\$552,316
5000	CAPITAL EXPENDITURES	\$0	\$108,720	\$25,000	\$25,000	\$25,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,821,143</b>	<b>\$6,417,698</b>	<b>\$6,270,394</b>	<b>\$6,283,049</b>	<b>\$6,283,049</b>

**Method of Financing:**

1	General Revenue Fund	\$6,497,093	\$6,288,645	\$6,055,354	\$6,071,008	\$6,071,009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,497,093</b>	<b>\$6,288,645</b>	<b>\$6,055,354</b>	<b>\$6,071,008</b>	<b>\$6,071,009</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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    2  
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
99	Oper & Chauffeurs Lic Ac	\$100,428	\$35,053	\$106,040	\$106,041	\$106,040
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$100,428</b>	<b>\$35,053</b>	<b>\$106,040</b>	<b>\$106,041</b>	<b>\$106,040</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$223,622	\$94,000	\$109,000	\$106,000	\$106,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$223,622</b>	<b>\$94,000</b>	<b>\$109,000</b>	<b>\$106,000</b>	<b>\$106,000</b>
<b>Rider Appropriations:</b>						
1 General Revenue Fund						
3 1 Appropriations: Travel Expenses and Fee Reimbursements						
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,283,049</b>	<b>\$6,283,049</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,821,143</b>	<b>\$6,417,698</b>	<b>\$6,270,394</b>	<b>\$6,283,049</b>	<b>\$6,283,049</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>97.6</b>	<b>89.5</b>	<b>97.5</b>	<b>97.5</b>	<b>97.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Of the 29 statutes that TDLR administers, ten involve on-site inspections: Elimination of Architectural Barriers – AB, Barbering, Boilers, Cosmetology, Elevators, Escalators & Related Equip., Combative Sports, Industrialized Housing & Building–IHB, Vehicle Storage Facilities, Vehicle Towing and Booting and Used Automotive Parts Recyclers. 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 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 salon inspections ensure compliance with sanitation and licensing requirements, protecting consumers’ health. Annual safety inspections of elevators and escalators identify and address conditions that could lead to serious injuries. Inspections of IHB buildings and the plants that manufacture them ensure building practices in accordance with applicable building and life safety codes. Combative sports event inspections 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 fee charges, protecting consumers and their vehicles. Used Automotive Parts Recycler inspections ensure proper licensing and compliance with requirements for parts sales, providing confidence to consumers who buy used automotive parts.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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:    1    Enforce Laws by Conducting Routine, Complex, and Special Inspections

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**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**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
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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:    2    Perform Building Plan Reviews

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Plan Reviews Completed	17,467.00	17,580.00	16,701.00	15,866.00	15,866.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$593,945	\$846,240	\$845,652	\$845,652	\$845,652
1002	OTHER PERSONNEL COSTS	\$38,980	\$20,800	\$22,110	\$22,110	\$22,110
2001	PROFESSIONAL FEES AND SERVICES	\$242	\$2,529	\$613	\$613	\$613
2003	CONSUMABLE SUPPLIES	\$1,874	\$1,944	\$6,000	\$6,000	\$6,000
2004	UTILITIES	\$2,246	\$7,256	\$25,635	\$25,635	\$25,635
2005	TRAVEL	\$3,410	\$4,410	\$3,816	\$3,816	\$3,816
2006	RENT - BUILDING	\$3,340	\$73,652	\$54,084	\$54,084	\$54,084
2007	RENT - MACHINE AND OTHER	\$109	\$3,977	\$4,143	\$4,143	\$4,143
2009	OTHER OPERATING EXPENSE	\$51,309	\$148,089	\$122,700	\$146,844	\$146,844
5000	CAPITAL EXPENDITURES	\$60,286	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$755,741</b>	<b>\$1,108,897</b>	<b>\$1,084,753</b>	<b>\$1,108,897</b>	<b>\$1,108,897</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$755,741	\$1,108,897	\$1,084,753	\$1,108,897	\$1,108,897
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$755,741</b>	<b>\$1,108,897</b>	<b>\$1,084,753</b>	<b>\$1,108,897</b>	<b>\$1,108,897</b>
<b>Rider Appropriations:</b>						
1	General Revenue Fund					
5	1 Elimination of Architectural Barriers				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
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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:    2    Perform Building Plan Reviews

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,108,897</b>	<b>\$1,108,897</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$755,741</b>	<b>\$1,108,897</b>	<b>\$1,084,753</b>	<b>\$1,108,897</b>	<b>\$1,108,897</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.6</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Two of the 29 statutes 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 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 IHBs ensure that these structures are designed to comply with applicable building and life safety codes, to protecting the investments and safety of citizens residing in industrialized homes. 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 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 plans 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.



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DATE: 8/2/2010  
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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    2  
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Complaints Resolved	10,801.00	8,965.00	8,848.00	9,981.00	10,713.00
<b>Efficiency Measures:</b>						
1	Average Time for Consumer Complaint Resolution (Days)	159.30	259.00	256.00	239.00	231.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,424,582	\$2,175,955	\$2,273,318	\$2,248,318	\$2,248,318
1002	OTHER PERSONNEL COSTS	\$103,956	\$34,780	\$33,600	\$33,600	\$33,600
2001	PROFESSIONAL FEES AND SERVICES	\$3,182	\$6,260	\$8,312	\$8,312	\$8,312
2002	FUELS AND LUBRICANTS	\$1,198	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$27,050	\$24,958	\$14,250	\$14,250	\$14,250
2004	UTILITIES	\$9,169	\$19,588	\$60,209	\$60,209	\$60,209
2005	TRAVEL	\$8,020	\$6,678	\$6,946	\$6,946	\$6,946
2006	RENT - BUILDING	\$239,311	\$175,938	\$184,660	\$184,660	\$184,660
2007	RENT - MACHINE AND OTHER	\$3,215	\$5,035	\$4,729	\$4,729	\$4,729
2009	OTHER OPERATING EXPENSE	\$296,861	\$637,007	\$374,881	\$413,316	\$413,316
5000	CAPITAL EXPENDITURES	\$97,641	\$0	\$20,000	\$20,000	\$20,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,214,185</b>	<b>\$3,086,199</b>	<b>\$2,980,905</b>	<b>\$2,994,340</b>	<b>\$2,994,340</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,182,646	\$3,061,199	\$2,955,905	\$2,994,340	\$2,994,340
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,182,646</b>	<b>\$3,061,199</b>	<b>\$2,955,905</b>	<b>\$2,994,340</b>	<b>\$2,994,340</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$6,539	\$0	\$0	\$0	\$0
898	Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000	\$0	\$0

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
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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:    3    Enforce Compliance by Settlement, Prosecution, Penalty and Sanction

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$31,539</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,994,340</b>	<b>\$2,994,340</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,214,185</b>	<b>\$3,086,199</b>	<b>\$2,980,905</b>	<b>\$2,994,340</b>	<b>\$2,994,340</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>41.2</b>	<b>44.3</b>	<b>47.5</b>	<b>47.5</b>	<b>47.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Enforcement Division is responsible for the regulation of TDLR's 29 statutes. 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 offense; 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 relevant factors in a particular case.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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DATE: 8/2/2010  
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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	2
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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. License denial actions based on criminal background investigations will continue in significant volume.

Proactive field efforts like sting operations will continue to occur and will continue to generate higher numbers of unlicensed activity cases in the Electrical and Air Conditioning programs. Media coverage of sting operations, task group meetings and other interactions with the public, industry and municipal officials all help to enhance consumer awareness.

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 Towing, Booting and Vehicle Storage Program and the Air Conditioning, Electrical and Cosmetology programs.

The agency's recent purchase of Legal Files, an integrated software complaint management system, will allow multiple parties to work on the same cases simultaneously, decreasing the time required to process cases and streamlining the work of the Enforcement Division.

**3.A. STRATEGY REQUEST**  
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DATE: 8/2/2010  
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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    2  
 Service Categories:  
 Service: 16    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Explanatory/Input Measures:**

KEY 1	Number of Jurisdictional Complaints Received	13,327.00	11,610.00	11,072.00	11,892.00	12,034.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,731,990	\$2,319,978	\$2,309,841	\$2,309,841	\$2,309,841
1002	OTHER PERSONNEL COSTS	\$118,602	\$77,580	\$49,410	\$49,410	\$49,410
2001	PROFESSIONAL FEES AND SERVICES	\$12,065	\$6,993	\$1,886	\$1,886	\$1,886
2002	FUELS AND LUBRICANTS	\$777	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,633	\$9,285	\$18,450	\$18,450	\$18,450
2004	UTILITIES	\$14,279	\$19,608	\$67,782	\$67,782	\$67,782
2005	TRAVEL	\$91,073	\$114,293	\$102,849	\$102,849	\$102,849
2006	RENT - BUILDING	\$96,317	\$174,578	\$174,720	\$174,720	\$174,720
2007	RENT - MACHINE AND OTHER	\$1,512	\$0	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$327,570	\$105,132	\$122,978	\$118,140	\$118,140
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,397,818</b>	<b>\$2,827,447</b>	<b>\$2,857,916</b>	<b>\$2,853,078</b>	<b>\$2,853,078</b>

**Method of Financing:**

1	General Revenue Fund	\$2,397,818	\$2,827,447	\$2,857,916	\$2,853,078	\$2,853,078
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,397,818</b>	<b>\$2,827,447</b>	<b>\$2,857,916</b>	<b>\$2,853,078</b>	<b>\$2,853,078</b>

**Rider Appropriations:**

898 Auction Educ & Rec Trust						
4	1 Auctioneer Education and Recovery				\$25,000	\$25,000
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$25,000</b>	<b>\$25,000</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/2/2010  
 TIME: 3:57:40PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,878,078</b>	<b>\$2,878,078</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,397,818</b>	<b>\$2,827,447</b>	<b>\$2,857,916</b>	<b>\$2,853,078</b>	<b>\$2,853,078</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>47.9</b>	<b>52.6</b>	<b>61.5</b>	<b>61.5</b>	<b>61.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Enforcement Division is responsible for investigating all complaints filed among TDLR's 29 statutes. 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.

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 their work 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. Relief is brought to harmed consumers and appropriate disciplinary measures for licensees are sought based on complete and accurate information.

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:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Additional programs have increased TDLR's responsibilities and caseload and are expected to raise the cases investigated to over 10,000 per year. Investigations of sanitation complaints are complex and lengthy, often involving on-site inspections and analysis of scientific data.

Criminal background investigations for the new Used Automotive Parts Recycler, Polygraph Examiner and Property Tax Professional programs will increase investigations.

Proactive efforts around the state such as unlicensed air conditioning and electrical contractor's sting operations have increased and generated many unlicensed-activity cases. TDLR will continue to use media coverage of sting operations, interaction with local agencies and industry groups, and task meetings to increase public awareness about licensing requirements. The division also conducts routine sweeps for unlicensed operators in the cosmetology and barber industries.

The agency's recent purchase of Legal Files, an integrated software complaint management system, will allow multiple parties to work on the same cases simultaneously, decreasing the time required to process cases and streamlining the work of the Enforcement Division.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,032,781	\$2,133,197	\$2,159,243	\$2,159,243	\$2,159,243
1002	OTHER PERSONNEL COSTS	\$83,776	\$53,400	\$56,760	\$56,760	\$56,760
2001	PROFESSIONAL FEES AND SERVICES	\$49,766	\$15,742	\$110,135	\$10,135	\$10,135
2003	CONSUMABLE SUPPLIES	\$18,988	\$23,522	\$10,800	\$10,800	\$10,800
2004	UTILITIES	\$7,319	\$5,577	\$6,125	\$6,125	\$6,125
2005	TRAVEL	\$37,309	\$48,739	\$54,667	\$54,667	\$54,667
2006	RENT - BUILDING	\$37,303	\$33,914	\$31,920	\$31,920	\$31,920
2007	RENT - MACHINE AND OTHER	\$9,458	\$12,135	\$12,676	\$12,676	\$12,676
2009	OTHER OPERATING EXPENSE	\$270,658	\$294,603	\$194,233	\$302,233	\$302,233
5000	CAPITAL EXPENDITURES	\$38,596	\$0	\$14,270	\$14,270	\$14,270
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,585,954</b>	<b>\$2,620,829</b>	<b>\$2,650,829</b>	<b>\$2,658,829</b>	<b>\$2,658,829</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,039,026	\$2,407,829	\$2,407,829	\$2,450,829	\$2,450,829
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,039,026</b>	<b>\$2,407,829</b>	<b>\$2,407,829</b>	<b>\$2,450,829</b>	<b>\$2,450,829</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$546,928	\$213,000	\$243,000	\$208,000	\$208,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$546,928</b>	<b>\$213,000</b>	<b>\$243,000</b>	<b>\$208,000</b>	<b>\$208,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,658,829</b>	<b>\$2,658,829</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,585,954</b>	<b>\$2,620,829</b>	<b>\$2,650,829</b>	<b>\$2,658,829</b>	<b>\$2,658,829</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.2</b>	<b>36.5</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Central administration comprised of executive staff, financial services and human resources, provides leadership direction, oversight, support and project management for all of TDLR's 29 statutes. 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 18 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. Staff also provides analysis on fee changes and budgets, project management, implement staff development programs, respond to media inquiries and issue press releases, serve as a liaison between the Department and the Legislature and represent TDLR before the Legislature. The Financial Services division manages the agency's fiscal resources in compliance with state and federal laws, provides statistical analysis services, develops the legislative appropriation requests, monitors TDLR's annual budget and prepares all fiscal reports for the agency. Human Resources supports TDLR by providing a healthy, positive and equitable work environment conducive to attracting, developing and retaining qualified and dedicated employees. The office provides support in recruitment and hiring, training and career development and employee benefits.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The 81st Legislature increased TDLR's responsibilities by abolishing two former agencies – the Board of Polygraph Examiners and the Board of Tax Professional Examiners – and assigning their duties to TDLR. In addition, the regulation of Used Automotive Parts Recyclers was moved from TxDOT to TDLR, and the program was expanded to require the licensing of not just the companies but their employees as well. A new licensing program, for Identity Recovery Service Contract Providers, was assigned to TDLR and the existing Towing and Vehicle Storage Facility Program was expanded to include the regulation of Vehicle Booting Companies and their employees. With these additional responsibilities, including three additional advisory boards, considerable administrative time and resources are required to effectively manage the increased volume.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,116,067	\$1,202,512	\$1,261,612	\$1,261,612	\$1,261,612
1002	OTHER PERSONNEL COSTS	\$64,580	\$21,700	\$22,980	\$22,980	\$22,980
2001	PROFESSIONAL FEES AND SERVICES	\$213,754	\$430,635	\$367,674	\$331,456	\$317,674
2002	FUELS AND LUBRICANTS	\$0	\$393	\$100	\$100	\$100
2003	CONSUMABLE SUPPLIES	\$11,912	\$14,848	\$5,400	\$5,400	\$5,400
2004	UTILITIES	\$9,788	\$6,967	\$8,010	\$8,010	\$8,010
2005	TRAVEL	\$1,272	\$130	\$117	\$117	\$117
2006	RENT - BUILDING	\$23,057	\$16,236	\$17,220	\$17,220	\$17,220
2007	RENT - MACHINE AND OTHER	\$4,299	\$5,177	\$4,841	\$4,841	\$4,841
2009	OTHER OPERATING EXPENSE	\$182,748	\$139,326	\$181,051	\$89,405	\$103,187
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,627,477</b>	<b>\$1,837,924</b>	<b>\$1,869,005</b>	<b>\$1,741,141</b>	<b>\$1,741,141</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,237,249	\$1,614,042	\$1,615,123	\$1,522,259	\$1,522,259
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,237,249</b>	<b>\$1,614,042</b>	<b>\$1,615,123</b>	<b>\$1,522,259</b>	<b>\$1,522,259</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$371,594	\$213,000	\$243,000	\$208,000	\$208,000
777	Interagency Contracts	\$18,634	\$10,882	\$10,882	\$10,882	\$10,882
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$390,228</b>	<b>\$223,882</b>	<b>\$253,882</b>	<b>\$218,882</b>	<b>\$218,882</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,741,141</b>	<b>\$1,741,141</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,627,477</b>	<b>\$1,837,924</b>	<b>\$1,869,005</b>	<b>\$1,741,141</b>	<b>\$1,741,141</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.4</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 29 statutes. 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, both located in TDLR's downtown headquarters in the E.O. Thompson Building.

The Information Systems 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 state Data Center Consolidation Services contract and its continued, increased costs place 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**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$263,710	\$374,526	\$385,881	\$385,881	\$385,881
1002	OTHER PERSONNEL COSTS	\$12,604	\$9,875	\$10,470	\$10,470	\$10,470
2001	PROFESSIONAL FEES AND SERVICES	\$28,907	\$876	\$276	\$276	\$276
2002	FUELS AND LUBRICANTS	\$0	\$887	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$1,756	\$732	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$615	\$852	\$979	\$979	\$979
2006	RENT - BUILDING	\$5,301	\$8,811	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$29,933	\$29,472	\$24,425	\$24,425	\$24,425
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$342,826</b>	<b>\$426,031</b>	<b>\$426,031</b>	<b>\$426,031</b>	<b>\$426,031</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$342,826	\$426,031	\$426,031	\$426,031	\$426,031
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$342,826</b>	<b>\$426,031</b>	<b>\$426,031</b>	<b>\$426,031</b>	<b>\$426,031</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$426,031</b>	<b>\$426,031</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$342,826</b>	<b>\$426,031</b>	<b>\$426,031</b>	<b>\$426,031</b>	<b>\$426,031</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.4</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Other Support Services is responsible for all mail services, purchasing, contract administration, HUB compliance, risk management, vehicle fleet compliance and management of over \$2,000,000 in fixed and controlled assets. TDLR employs the best and most qualified purchasing professionals, each of whom is trained and certified consistent with Comptroller guidelines.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 3:57:40PM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Like Central Administration, the increased responsibilities given to TDLR by the 81st Legislature have created additional workloads, resulting in increased demand for mail processing and purchasing. Two programs, the regulation of Polygraph Examiners and Property Tax Professionals, were transferred to the department when the Board of Polygraph Examiners and the Board of Tax Professional Examiners were abolished.

The regulation of Used Automotive Parts Recyclers was transferred to TDLR from TxDOT. Identity Recovery Service Contract Providers, who previously were not regulated, are now also under TDLR's jurisdiction.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
TIME: 3:57:37PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$23,578,857</b>	<b>\$24,366,801</b>	<b>\$24,264,153</b>	<b>\$24,290,477</b>	<b>\$24,290,477</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$24,315,477</b>	<b>\$24,315,477</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$23,578,857</b>	<b>\$24,366,801</b>	<b>\$24,264,153</b>	<b>\$24,290,477</b>	<b>\$24,290,477</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>351.4</b>	<b>375.7</b>	<b>393.2</b>	<b>393.2</b>	<b>393.2</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 452	<b>Agency Name:</b> Texas Department of Licensing & Regulation	<b>Prepared By:</b> Jerry Daniels	<b>Date:</b> 8/2/10	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language																																	
2	VIII-32	<p><b>Capital Budget.</b> None of the funds appropriated may be expended for capital budget items except as listed below. If a finding of fact is not issued by the Comptroller of Public Accounts to make the contingent appropriation specified in Rider 14, Contingent Revenue, the capital budget expenditure and transfer authority provided to the Department of Licensing and Regulation by Article IX, Section 14.03, Limitation on Expenditures - Capital Budget, of this act, only applies to \$236,602 in fiscal year 2010 and \$236,602 in 2011 for capital projects included in items (1) and (2) under Acquisition of Information Resource Technologies. 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.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 10%; text-align: center;"><u>2012 2010</u></th> <th style="width: 10%; text-align: center;"><u>2013 2011</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>    (1) Acquisition of Information Resource Technologies - Scheduled Replacement</td> <td style="text-align: right;">\$ 74,270</td> <td style="text-align: right;">\$ 74,270</td> </tr> <tr> <td>    (2) Data Center Consolidation</td> <td style="text-align: right;">330,635</td> <td style="text-align: right;">266,853</td> </tr> <tr> <td>    Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;"><u>\$ 404,905</u></td> <td style="text-align: right;"><u>\$ 341,123</u></td> </tr> <tr> <td>b. Transportation Items</td> <td></td> <td></td> </tr> <tr> <td>    (1) Rider 14 Contingency - Scheduled Replacement of 2 Vehicles</td> <td style="text-align: right;"><u>59,200</u></td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td>    Total, Capital Budget</td> <td style="text-align: right;">\$ 404,905 464,105</td> <td style="text-align: right;">\$ 341,123</td> </tr> <tr> <td colspan="3">Method of Financing (Capital Budget):</td> </tr> <tr> <td>    General Revenue Fund</td> <td style="text-align: right;">\$ 404,905 464,105</td> <td style="text-align: right;">\$ 341,123</td> </tr> <tr> <td>    Total, Method of Financing</td> <td style="text-align: right;">\$ 404,905 464,105</td> <td style="text-align: right;">\$ 341,123</td> </tr> </tbody> </table> <p><i>This rider has been changed to reflect the 2012-2013 Capital Budget Request. An explanation of the requested items and impact on agency operation is included in the Capital Budget Schedules.</i></p>		<u>2012 2010</u>	<u>2013 2011</u>	a. Acquisition of Information Resource Technologies			(1) Acquisition of Information Resource Technologies - Scheduled Replacement	\$ 74,270	\$ 74,270	(2) Data Center Consolidation	330,635	266,853	Total, Acquisition of Information Resource Technologies	<u>\$ 404,905</u>	<u>\$ 341,123</u>	b. Transportation Items			(1) Rider 14 Contingency - Scheduled Replacement of 2 Vehicles	<u>59,200</u>	<u>0</u>	Total, Capital Budget	\$ 404,905 464,105	\$ 341,123	Method of Financing (Capital Budget):			General Revenue Fund	\$ 404,905 464,105	\$ 341,123	Total, Method of Financing	\$ 404,905 464,105	\$ 341,123
	<u>2012 2010</u>	<u>2013 2011</u>																																	
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### 3.B. Rider Revisions and Additions Request (continued)

5 VIII-33 **Elimination of Architectural Barriers.** Out of the General Revenue appropriated above, ~~\$3,800,000~~ \$4,624,050 for each year of the biennium, is appropriated from fees collected pursuant to Government Code, Chapter 469, Subchapter B, for the purposes of administering and enforcing the Architectural Barrier Act. Any fees collected above those annual amounts (estimated to be \$0) are hereby appropriated to the Department of Licensing and Regulation for the same purpose.

*The Agency is seeking to revise this rider by lowering the dollar threshold to reflect the downturn in statewide construction. The effect of the drop in construction is reflected in the Agency's 5 % budget reduction plan, which froze the hiring of eight positions responsible for performing and monitoring inspections. This adjustment will align the threshold with the State's economic challenges, while maintaining the Agency's ability to respond with the necessary resources to perform construction project plan reviews and inspections as the economy recovers.*

10 VIII-33 **Appropriation: Barber School Tuition Protection Account.** Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy ~~A.1.3 A.1.4, Examinations/Continuing Education/Customer Service,~~ the amounts of \$5,000 in fiscal year ~~2012 2010~~ and \$5,000 in fiscal year 2013 ~~2011~~ are appropriated from 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. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase 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 ~~2012-13 2010-11~~ biennium under the revised fee structure to the Comptroller of Public Accounts.

*This rider has been revised to reflect the 2012-13 biennium and the change in TDLR's Budget Structure.*

11 VIII-33 **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.1.3 A.1.4, Examinations/Continuing Education/Customer Service,~~ the amounts of \$20,000 in fiscal year ~~2012 2010~~ and \$20,000 in fiscal year 2013 ~~2011~~ from 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. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase 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 ~~2012-13 2010-11~~ biennium under the revised fee structure to the Comptroller of Public Accounts.

*This rider has been revised to reflect the 2012-13 biennium and the change in TDLR's Budget Structure.*

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

12	VIII-33	<p><b>Reimbursement of Advisory Committee Members for Travel Expenses.</b> 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, 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, <u>Polygraph Advisory Committee</u>, Property Tax Consultants Advisory Council, <u>Texas Tax Professional Advisory Committee</u>, Towing, and Storage and <u>Booting</u> Advisory Board, <u>Used Automotive Parts Recycling Advisory Board</u>, Water Well Drillers Advisory Council, and Weather Modification Advisory Committee.</p> <p><i>This requested change adds the new advisory boards created and/or transferred to the agency by the 81<sup>st</sup> Legislature.</i></p>
13	VIII -34	<p><b>Unexpended Balance Authority.</b> The unobligated and unexpended balances of appropriations to the Department of Licensing and Regulation for the fiscal year ending August 31, <u>2012</u> 2010, are hereby appropriated to the Department of Licensing and Regulation for the same purposes for the fiscal year ending August 31, <u>2013</u> 2011.</p> <p><i>This rider has been revised to reflect the 2012-13 biennium.</i></p>
14	VIII-34	<p><b>Contingent Revenue.</b> Out of the amounts appropriated above to the Department of Licensing and Regulation, in Strategy B.1.1, Conduct Inspections, the amounts of \$575,186 in fiscal year 2010 and \$485,692 in fiscal year 2011, in Strategy B.1.2, Building Plan Reviews, the amounts of \$34,910 in fiscal year 2010 and \$34,910 in fiscal year 2011, in Strategy B.1.3, Resolve Complaints, the amounts of \$69,234 in fiscal year 2010 and \$69,234 in fiscal year 2011, in Strategy B.1.4, Investigation, the amounts of \$85,149 in fiscal year 2010 and \$85,149 in fiscal year 2011, and in Strategy C.1.2, Information Resources, the amounts of \$168,303 in fiscal year 2010 and \$104,521 in fiscal year 2011 in General Revenue are contingent upon the Department of Licensing and Regulation assessing or increasing fees sufficient to generate, during the 2010-11 biennium, \$1,855,321 in excess of \$62,551,340 (Object Codes 3035, 3146, 3147, 3160, 3161, 3164, 3175, 3366, 3727), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2010 and 2011. Also, the "Number of Full-Time Equivalents (FTE)" figure indicated above includes 6.0 FTEs in each fiscal year contingent upon the Department of Licensing and Regulation generating the amount of revenue indicated above. 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 2010-11 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.</p> <p><i>This rider is not needed because it was specific to the 2010-11 biennium.</i></p>



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

15            VIII-34    **Fees Established.** To provide for the recovery of costs for the preceding appropriations, the following fee rates shall be in effect for fiscal years 2010 and 2011, pursuant to provisions of Government Code § 316.041-316.045:

- (1) ~~Registration Fee~~                      ~~Not Less Than \$45 or More Than \$75~~
- (2) ~~Annual Renewal Fee~~                ~~Not Less Than \$45 or More Than \$75~~

*This rider was transferred to the agency with the abolition of the Board of Tax Professional Examiners and the transfer of its functions to the Texas Department of Licensing and Regulation. The deletion is requested to make the setting of fees for Tax Professionals consistent with the other programs and professions regulated by the Department.*

16            VIII-34    **Polygraph Examiner Fee Rates.** ~~The Polygraph Examiners Board shall establish reasonable fees pursuant to Government Code § 316.043, to be effective during the biennium beginning on the effective date of this Act, not to exceed:~~

a. Polygraph Examiners License	\$ <del>500.00</del>
b. Internship License Application Fee	<del>300.00</del>
c. Duplicate License	<del>100.00</del>
d. Renewal Fee for Examiners License	<del>500.00</del>
e. Extension or Renewal of an Internship License	<del>150.00</del>
f. Examination Fee	<del>200.00</del>
g. Late Fee	<del>200.00</del>

*This rider was transferred to the agency with the abolition of the Polygraph Examiners Board and the transfer of its functions to the Texas Department of Licensing and Regulation. The deletion is requested to make the setting of fees for Polygraph Examiners consistent with the other programs and professions regulated by the Department.*

701            VIII        **Combative Sports Regulation.** Out of fees collected pursuant to Occupations Code, Chapter 2052, Subchapter D, \$30,000 is hereby appropriated to the Department of Licensing and Regulation to offset the costs of regulating any combative sports event for which gross receipts exceed \$2,000,000. (Estimated to be \$0.)

*In order to effectively manage increased activities in its combative sports program, TDLR will need greater budget flexibility to ensure necessary appropriations over the next five years. This new rider will allow the Agency to coordinate resources necessary to safely and effectively manage "Mega" combative sport events (those that are televised and have more than two million dollars in gross receipts) such as the world title boxing event held at Dallas Cowboys Stadium on March 13, 2010. With the growing popularity of the Ultimate Fighting Championship (UFC) events, we expect more of these mega events in the future. These mega events not only showcase our great state to the world, but also provide significant revenue to the state's general revenue fund and to the local community hosting the event (sales tax and hotel and motel tax).*

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
TIME: 4:08:03PM

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

RIDER	STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3 1	Special Boiler Inspection Travel 2-1-1 CONDUCT INSPECTIONS	\$112,200	\$130,200	\$130,200	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2005 TRAVEL	\$112,200	\$130,200	\$130,200	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$112,200</b>	<b>\$130,200</b>	<b>\$130,200</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$112,200	\$130,200	\$130,200	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$112,200</b>	<b>\$130,200</b>	<b>\$130,200</b>	<b>\$0</b>	<b>\$0</b>

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

This rider is necessary to ensure that the Agency can continue to provide special inspection services (included in Chapter 755.028 of the Boiler Law) to owners, operators, and manufacturers of boilers. Given the significant health and safety issues associated with this Program, it is important that TDLR have this funding flexibility. These special inspection services include comprehensive audits for certification to construct, assemble and/or repair boilers and pressure vessels. Agency staff is able to provide these services at a significantly lower cost than private sector entities, thus saving money for manufacturers and users of boilers and pressure vessels in Texas. These certifications also help further the Program's purpose to protect Texans through the safe construction, operation and inspection of boilers. These funds also allow staff to:

- 1) interface with other jurisdictions/states to facilitate interstate commerce in boilers and pressure vessels, and to standardize associated 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**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
TIME: 4:08:07PM

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

RIDER	STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4 1	Auctioneer Education and Recovery 2-1-4 INVESTIGATION	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total, Object of Expense</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>METHOD OF FINANCING:</b>						
	898 Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total, Method of Financing</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

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

The Auctioneer Education and Recovery Fund (the Recovery Fund) is a trust fund administered by the Department to pay claims against licensed 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 Agency's determination, and given opportunity to request a hearing if they disagree with that 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**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
TIME: 4:08:07PM

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

RIDER	STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5 1	Architectural Barriers 2-1-2 BUILDING PLAN REVIEWS	\$617,608	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$617,608	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$617,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$617,608	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$617,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

The Texas Elimination of Architectural Barriers Act requires registration of construction projects with costs of \$50,000 or more (new construction and alterations). It requires review of the construction plans, on-site inspections, and processing of complaints, as well as the registration, audit and oversight of the third-party plan reviewers and inspectors or, Registered Accessibility Specialists. Activities mandated by Statute include: promulgating rules, conducting advisory committee meetings, setting fees, registering projects and individuals, providing education/training, processing variance requests, performing audits, conducting investigations, prosecuting complaints, website maintenance, customer service including technical assistance (phone and email), and issuing certificates of compliance (including "Access for All" decals developed with the Governor's Committee on Persons with Disabilities). The Agency's education activities have an impact on the number of construction plans submitted, resulting in a significant increase in the number of accessibility plan reviews and inspections. Adequate funding is crucial to the Program's purpose of ensuring that persons with disabilities have access to goods, services, and employment, and that they are able to achieve maximum personal independence. Texas' program is a leader amongst state accessibility programs, and has even influenced upcoming new Federal accessibility guidelines. Further, city officials rely on TDLR's expertise to help increase the level of accessibility in their communities.

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
TIME: 4:08:07PM

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

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$754,808</b>	<b>\$155,200</b>	<b>\$155,200</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$754,808</b>	<b>\$155,200</b>	<b>\$155,200</b>	<b>\$25,000</b>	<b>\$25,000</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:16:07PM

Agency code: 452

Agency name:

**Department of Licensing and Regulation**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Increase to Data Consolidation Service Contract.		
	<b>Item Priority:</b> 7		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-02 Information Resources		
 <b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	191,868	236,587
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$191,868</b>	<b>\$236,587</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	191,868	236,587
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$191,868</b>	<b>\$236,587</b>

**DESCRIPTION / JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:16:05PM

Agency code: 452

Agency name:

**Department of Licensing and Regulation**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<b>Item Name:</b> Return to the FY 2010-11 appropriation level.		
	<b>Item Priority:</b> 8		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-03 Administer Exams to Applicants		
	01-01-04 Provide Customer Service		
	02-01-01 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
	02-01-03 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction		
	02-01-04 Investigate Complaints		
	03-01-01 Central Administration		
	03-01-02 Information Resources		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	451,429	526,915
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	14,940	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$516,369</b>	<b>\$576,915</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	516,369	576,915
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$516,369</b>	<b>\$576,915</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		9.00	9.00
 <b>DESCRIPTION / JUSTIFICATION:</b>			
 <b>EXTERNAL/INTERNAL FACTORS:</b>			

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**

TIME: **4:07:51PM**

Agency code: **452**

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

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Increase to Data Consolidation Service Contract.		
<b>Allocation to Strategy:</b> 3-1-2 Information Resources		
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	191,868	236,587
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$191,868</b>	<b>\$236,587</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	191,868	236,587
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$191,868</b>	<b>\$236,587</b>



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**  
 TIME: **4:07:54PM**

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

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Return to the FY 2010-11 appropriation level.		
<b>Allocation to Strategy:</b> 1-1-3 Administer Exams to Applicants		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	56,280	56,280
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$56,280</b>	<b>\$56,280</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	56,280	56,280
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$56,280</b>	<b>\$56,280</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:07:54PM

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

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Return to the FY 2010-11 appropriation level.		
<b>Allocation to Strategy:</b> 1-1-4 Provide Customer Service		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
4 Percent of Calls Answered by Staff at TDLR	92.00	91.00
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	38,934	38,934
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$38,934</b>	<b>\$38,934</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	38,934	38,934
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$38,934</b>	<b>\$38,934</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:07:54PM

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

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Return to the FY 2010-11 appropriation level.		
<b>Allocation to Strategy:</b> 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
5 Inspection Coverage Rate	98.00%	98.00%
<b>EXPLANATORY/INPUT MEASURES:</b>		
2 Total Number of Inspections Completed	142,455.00	143,825.00
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	188,587	243,437
2009 OTHER OPERATING EXPENSE	14,940	0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$203,527</b>	<b>\$243,437</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	203,527	243,437
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$203,527</b>	<b>\$243,437</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	4.0	4.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**  
TIME: **4:07:54PM**

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

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Return to the FY 2010-11 appropriation level.		
<b>Allocation to Strategy:</b> 2-1-3                      Enforce Compliance by Settlement, Prosecution, Penalty and Sanction		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
<u>1</u> Percent of Complaints Resulting in Disciplinary Action	35.00%	35.00%
<u>2</u> Percent of Documented Complaints Resolved within Six Months	57.00%	55.00%
<u>4</u> Recidivism Rate of Those Receiving Disciplinary Action	2.20%	2.20%
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	28,140	28,140
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$28,140</b>	<b>\$28,140</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	28,140	28,140
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$28,140</b>	<b>\$28,140</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	0.5	0.5

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**  
TIME: **4:07:54PM**

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

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Return to the FY 2010-11 appropriation level.		
<b>Allocation to Strategy:</b> 2-1-4              Investigate Complaints		
<b>OBJECTS OF EXPENSE:</b>		
1001    SALARIES AND WAGES	78,897	99,533
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$78,897</b>	<b>\$99,533</b>
<b>METHOD OF FINANCING:</b>		
1    General Revenue Fund	78,897	99,533
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$78,897</b>	<b>\$99,533</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.5	1.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:07:54PM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Return to the FY 2010-11 appropriation level.		
<b>Allocation to Strategy:</b>	3-1-1 Central Administration		
<b>OBJECTS OF EXPENSE:</b>			
2005 TRAVEL		50,000	50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		50,000	50,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,000</b>	<b>\$50,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**  
TIME: **4:07:54PM**

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

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Return to the FY 2010-11 appropriation level.		
<b>Allocation to Strategy:</b> 3-1-2              Information Resources		
<b>OBJECTS OF EXPENSE:</b>		
1001    SALARIES AND WAGES	60,591	60,591
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$60,591</b>	<b>\$60,591</b>
<b>METHOD OF FINANCING:</b>		
1    General Revenue Fund	60,591	60,591
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$60,591</b>	<b>\$60,591</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.0	1.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/2/2010  
**TIME:** 4:06:50PM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 7 - 6  
 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	Excp 2012	Excp 2013
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	56,280	56,280
<b>Total, Objects of Expense</b>	<b>\$56,280</b>	<b>\$56,280</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	56,280	56,280
<b>Total, Method of Finance</b>	<b>\$56,280</b>	<b>\$56,280</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	1.0	1.0
--	-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to the FY 2010-11 appropriation level.



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/2/2010  
**TIME:** 4:06:54PM

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

CODE DESCRIPTION	Excp 2012	Excp 2013
------------------	-----------	-----------

**STRATEGY IMPACT ON OUTCOME MEASURES:**

4 Percent of Calls Answered by Staff at TDLR	92.00	91.00
----------------------------------------------	-------	-------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	38,934	38,934
<b>Total, Objects of Expense</b>	<b>\$38,934</b>	<b>\$38,934</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	38,934	38,934
<b>Total, Method of Finance</b>	<b>\$38,934</b>	<b>\$38,934</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	1.0	1.0
--	-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to the FY 2010-11 appropriation level.

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/2/2010**  
**TIME: 4:06:54PM**

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 - 2  
 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 2012	Excp 2013
------------------	-----------	-----------

**STRATEGY IMPACT ON OUTCOME MEASURES:**

5 Inspection Coverage Rate	98.00 %	98.00 %
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**EXPLANATORY/INPUT MEASURES:**

2 Total Number of Inspections Completed	142,455.00	143,825.00
-----------------------------------------	------------	------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	188,587	243,437
2009 OTHER OPERATING EXPENSE	14,940	0
<b>Total, Objects of Expense</b>	<b>\$203,527</b>	<b>\$243,437</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	203,527	243,437
<b>Total, Method of Finance</b>	<b>\$203,527</b>	<b>\$243,437</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	4.0	4.0
--	-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to the FY 2010-11 appropriation level.

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/2/2010**  
**TIME: 4:06:54PM**

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 2012**

**Excp 2013**

**STRATEGY IMPACT ON OUTCOME MEASURES:**

3 Percent of Architectural Barrier Building Plan Reviews Completed

98.00 %

98.00 %

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/2/2010  
**TIME:** 4:06:54PM

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 - 2  
 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	Excp 2012	Excp 2013
------------------	-----------	-----------

**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Percent of Complaints Resulting in Disciplinary Action	35.00 %	35.00 %
<u>2</u> Percent of Documented Complaints Resolved within Six Months	55.00 %	57.00 %
<u>4</u> Recidivism Rate of Those Receiving Disciplinary Action	2.20 %	2.20 %

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	28,140	28,140
<b>Total, Objects of Expense</b>	<b>\$28,140</b>	<b>\$28,140</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	28,140	28,140
<b>Total, Method of Finance</b>	<b>\$28,140</b>	<b>\$28,140</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

0.5	0.5
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to the FY 2010-11 appropriation level.

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/2/2010**  
**TIME: 4:06:54PM**

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 - 2  
 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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	78,897	99,533
<b>Total, Objects of Expense</b>	<b>\$78,897</b>	<b>\$99,533</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	78,897	99,533
<b>Total, Method of Finance</b>	<b>\$78,897</b>	<b>\$99,533</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.5	1.5
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to the FY 2010-11 appropriation level.

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/2/2010  
**TIME:** 4:06:54PM

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	Excp 2012	Excp 2013
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**OBJECTS OF EXPENSE:**

2005 TRAVEL	50,000	50,000
<b>Total, Objects of Expense</b>	<b>\$50,000</b>	<b>\$50,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	50,000	50,000
<b>Total, Method of Finance</b>	<b>\$50,000</b>	<b>\$50,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to the FY 2010-11 appropriation level.

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/2/2010  
**TIME:** 4:06:54PM

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 2012	Excp 2013
------------------	-----------	-----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	60,591	60,591
2001 PROFESSIONAL FEES AND SERVICES	191,868	236,587
<b>Total, Objects of Expense</b>	<b>\$252,459</b>	<b>\$297,178</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	252,459	297,178
<b>Total, Method of Finance</b>	<b>\$252,459</b>	<b>\$297,178</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Increase to Data Consolidation Service Contract.  
 Return to the FY 2010-11 appropriation level.

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:08:15PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

5005 Acquisition of Information Resource Technologies

1/1 Purchase of Information Resource Technologies  
 - Scheduled Replacement

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES		\$74,270	\$74,270	\$74,270	\$74,270
Capital Subtotal OOE, Project	1	\$74,270	\$74,270	\$74,270	\$74,270
<u>Informational</u>					
General 1001 SALARIES AND WAGES		\$1,202,512	\$1,261,612	\$1,261,612	\$1,261,612
General 1002 OTHER PERSONNEL COSTS		\$21,700	\$22,980	\$22,980	\$22,980
General 2001 PROFESSIONAL FEES AND SERVICES		\$100,000	\$100,821	\$821	\$821
General 2002 FUELS AND LUBRICANTS		\$393	\$100	\$100	\$100
General 2003 CONSUMABLE SUPPLIES		\$14,848	\$5,400	\$5,400	\$5,400
General 2004 UTILITIES		\$6,967	\$8,010	\$8,010	\$8,010
General 2005 TRAVEL		\$130	\$117	\$117	\$117
General 2006 RENT - BUILDING		\$16,236	\$17,220	\$17,220	\$17,220
General 2007 RENT - MACHINE AND OTHER		\$5,177	\$4,841	\$4,841	\$4,841
General 2009 OTHER OPERATING EXPENSE		\$139,326	\$181,051	\$89,405	\$89,405
Informational Subtotal OOE, Project	1	\$1,507,289	\$1,602,152	\$1,410,506	\$1,410,506
Subtotal OOE, Project	1	\$1,581,559	\$1,676,422	\$1,484,776	\$1,484,776

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund		\$74,270	\$74,270	\$74,270	\$74,270
Capital Subtotal TOF, Project	1	\$74,270	\$74,270	\$74,270	\$74,270
<u>Informational</u>					



5.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
TIME: 4:08:17PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
General CA	1 General Revenue Fund	\$1,336,407	\$1,431,270	\$1,239,624	\$1,239,624
General CA	666 Appropriated Receipts	\$160,000	\$160,000	\$160,000	\$160,000
General CA	777 Interagency Contracts	\$10,882	\$10,882	\$10,882	\$10,882
Informational Subtotal TOF, Project 1		\$1,507,289	\$1,602,152	\$1,410,506	\$1,410,506
Subtotal TOF, Project 1		<b>\$1,581,559</b>	<b>\$1,676,422</b>	<b>\$1,484,776</b>	<b>\$1,484,776</b>
<i>2/2 Data Center Consolidation</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$330,635	\$266,853	\$330,635	\$266,853
Capital Subtotal OOE, Project 2		\$330,635	\$266,853	\$330,635	\$266,853
Subtotal OOE, Project 2		<b>\$330,635</b>	<b>\$266,853</b>	<b>\$330,635</b>	<b>\$266,853</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA	1 General Revenue Fund	\$330,635	\$266,853	\$330,635	\$266,853
Capital Subtotal TOF, Project 2		\$330,635	\$266,853	\$330,635	\$266,853
Subtotal TOF, Project 2		<b>\$330,635</b>	<b>\$266,853</b>	<b>\$330,635</b>	<b>\$266,853</b>
Capital Subtotal, Category 5005		\$404,905	\$341,123	\$404,905	\$341,123
Informational Subtotal, Category 5005		\$1,507,289	\$1,602,152	\$1,410,506	\$1,410,506
<b>Total, Category 5005</b>		<b>\$1,912,194</b>	<b>\$1,943,275</b>	<b>\$1,815,411</b>	<b>\$1,751,629</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$404,905</b>	<b>\$341,123</b>	<b>\$404,905</b>	<b>\$341,123</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>		<b>\$1,507,289</b>	<b>\$1,602,152</b>	<b>\$1,410,506</b>	<b>\$1,410,506</b>
<b>AGENCY TOTAL</b>		<b>\$1,912,194</b>	<b>\$1,943,275</b>	<b>\$1,815,411</b>	<b>\$1,751,629</b>

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**82nd Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**  
TIME: **4:08:17PM**

Agency code: **452**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2010**

**Bud 2011**

**BL 2012**

**BL 2013**

**METHOD OF FINANCING:**

Capital

General	1 General Revenue Fund	\$404,905	\$341,123	\$404,905	\$341,123
Total, Method of Financing-Capital		\$404,905	\$341,123	\$404,905	\$341,123
<u>Informational</u>					
General	1 General Revenue Fund	\$1,336,407	\$1,431,270	\$1,239,624	\$1,239,624
General	666 Appropriated Receipts	\$160,000	\$160,000	\$160,000	\$160,000
General	777 Interagency Contracts	\$10,882	\$10,882	\$10,882	\$10,882
Total, Method of Financing-Informational		\$1,507,289	\$1,602,152	\$1,410,506	\$1,410,506
<b>Total, Method of Financing</b>		<b>\$1,912,194</b>	<b>\$1,943,275</b>	<b>\$1,815,411</b>	<b>\$1,751,629</b>

**TYPE OF FINANCING:**

Capital

General	CA CURRENT APPROPRIATIONS	\$404,905	\$341,123	\$404,905	\$341,123
Total, Type of Financing-Capital		\$404,905	\$341,123	\$404,905	\$341,123
<u>Informational</u>					
General	CA CURRENT APPROPRIATIONS	\$1,507,289	\$1,602,152	\$1,410,506	\$1,410,506
Total, Type of Financing-Informational		\$1,507,289	\$1,602,152	\$1,410,506	\$1,410,506
<b>Total, Type of Financing</b>		<b>\$1,912,194</b>	<b>\$1,943,275</b>	<b>\$1,815,411</b>	<b>\$1,751,629</b>

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 4:08:39PM  
 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 2012	Excp 2013
5005 Acquisition of Information Resource Technologies		
2 <u>Data Center Consolidation</u>		
<b>Objects of Expense</b>		
2001 PROFESSIONAL FEES AND SERVICES	191,868	236,587
<b>Subtotal OOE, Project</b> 2	<b>191,868</b>	<b>236,587</b>
<b>Type of Financing</b>		
CA       1 General Revenue Fund	191,868	236,587
<b>Subtotal TOF, Project</b> 2	<b>191,868</b>	<b>236,587</b>
<b>Subtotal Category</b> 5005	<b>191,868</b>	<b>236,587</b>
<b>AGENCY TOTAL</b>	<b>191,868</b>	<b>236,587</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	191,868	236,587
<b>Total, Method of Financing</b>	<b>191,868</b>	<b>236,587</b>
<b>TYPE OF FINANCING:</b>		
CA CURRENT APPROPRIATIONS	191,868	236,587
<b>Total, Type of Financing</b>	<b>191,868</b>	<b>236,587</b>

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010  
 TIME: 9:40:37AM

Agency Code:	452	Agency name:	Department of Licensing and Regulation
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Computer Upgrade

**PROJECT DESCRIPTION**

**General Information**

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/13			
Additional Capital Expenditure Amounts Required		2014	2015	
		0	0	
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	4 years			
Estimated/Actual Project Cost	\$ 0			
Length of Financing/ Lease Period				
<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
	2012	2013	2014	2015
	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:**

**Project Location:** Austin headquarters and field offices.

**Beneficiaries:** Agency staff and general public.

**Frequency of Use and External Factors Affecting Use:**

Equipment will be used daily with no foreseeable forces affecting need or use.

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010  
 TIME: 9:41:24AM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013	
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>1/1</i>	<i>Computer Upgrade</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	3-1-1	CENTRAL ADMINISTRATION	0	14,270	\$14,270	\$14,270
	1-1-1	LICENSE, REGISTER AND CERTIFY	24,750	15,000	15,000	15,000
	2-1-1	CONDUCT INSPECTIONS	49,520	25,000	25,000	25,000
	2-1-3	RESOLVE COMPLAINTS	0	20,000	20,000	20,000
Informational	3-1-2	INFORMATION RESOURCES	1,507,289	1,602,152	1,410,506	1,410,506
		TOTAL, PROJECT	\$1,581,559	\$1,676,422	\$1,484,776	\$1,484,776
<i>2/2</i>	<i>Data Center Consolidation</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	3-1-2	INFORMATION RESOURCES	330,635	266,853	330,635	266,853
		TOTAL, PROJECT	\$330,635	\$266,853	\$330,635	\$266,853
		TOTAL CAPITAL, ALL PROJECTS	\$404,905	\$341,123	\$404,905	\$341,123
		TOTAL INFORMATIONAL, ALL PROJECTS	\$1,507,289	\$1,602,152	\$1,410,506	\$1,410,506
		TOTAL, ALL PROJECTS	\$1,912,194	\$1,943,275	\$1,815,411	\$1,751,629

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010  
 TIME: 9:11:46AM  
 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 2012	Excp 2013
5005 Acquisition of Information Resource Technologies			
2	Data Center Consolidation		
3	1 2 INFORMATION RESOURCES	191,868	236,587
	TOTAL, PROJECT	191,868	236,587
	<b>TOTAL, ALL PROJECTS</b>	<b>191,868</b>	<b>236,587</b>

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010  
Time: 4:09:36PM

Agency Code: 452 Agency: Department of Licensing and Regulation

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	26.1 %	0.0%	-26.1%	\$0	\$1,008
57.2%	Special Trade Construction	57.2 %	0.0%	-57.2%	\$0	\$8,954	57.2 %	0.0%	-57.2%	\$0	\$228,570
20.0%	Professional Services	20.0 %	100.0%	80.0%	\$38,907	\$38,907	20.0 %	83.1%	63.1%	\$29,108	\$35,042
33.0%	Other Services	33.0 %	12.8%	-20.2%	\$109,007	\$851,309	33.0 %	13.0%	-20.0%	\$170,360	\$1,313,557
12.6%	Commodities	12.6 %	53.1%	40.5%	\$383,018	\$721,462	12.6 %	38.9%	26.3%	\$355,473	\$914,911
	<b>Total Expenditures</b>		<b>32.8%</b>		<b>\$530,932</b>	<b>\$1,620,632</b>		<b>22.3%</b>		<b>\$554,941</b>	<b>\$2,493,088</b>

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency, when compared to the state as a whole, exceeded the percentages reported for HUB spending by 142% in fiscal year 2008 and by 53% in fiscal year 2009.

**Applicability:**

The Heavy Construction and Building Construction categories were not applicable to the agency's operations in fiscal year 2008, nor was the Heavy Construction category for fiscal year 2009. No expenditures were recorded by the agency for these categories.

**Factors Affecting Attainment:**

As the agency continues to grow in size with the addition of new programs to regulate, the challenge of finding HUB vendors for some of its expanding needs, such as phones and phone service, network software and maintenance, will increase.

**"Good-Faith" Efforts:**

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

- 1) The Deputy Executive Director continues 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.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010

TIME: 4:09:12PM

Agency Code: 452

Agency name: Department of Licensing and Regulation

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<b>1 General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3035 Commercial Transportation Fees	4,676,278	4,817,461	6,158,178	6,407,154	6,656,130
3146 Boxing Admissions Tax	401,836	835,767	835,767	835,767	835,767
3147 Boxing & Wrestling Licenses	185,563	197,321	197,321	197,321	197,321
3160 Mfg/Ind Housing Reg Fees	203,688	200,166	160,198	165,198	170,198
3161 Mfg/Ind Housing Inspect Fees	211,225	152,927	152,927	152,927	152,927
3163 Penalties Mfg/Ind Housing Violation	39,025	61,875	61,875	61,875	61,875
3164 Boiler Inspection Fees	2,521,380	2,247,014	2,247,014	2,247,014	2,247,014
3175 Professional Fees	20,870,483	20,257,915	20,181,729	20,300,198	20,519,675
3366 Business Fees-Natural Resources	608,041	531,401	531,626	531,626	531,626
3727 Fees - Administrative Services	5,176,686	4,002,400	3,150,800	3,150,800	3,150,800
Subtotal: Actual/Estimated Revenue	34,894,205	33,304,247	33,677,435	34,049,880	34,523,333
<b>Total Available</b>	<b>\$34,894,205</b>	<b>\$33,304,247</b>	<b>\$33,677,435</b>	<b>\$34,049,880</b>	<b>\$34,523,333</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(23,578,857)	(24,366,801)	(24,264,153)	(24,315,477)	(24,315,477)
Transfer-Employee Benefits	(4,644,562)	(4,651,508)	(4,852,831)	(4,852,831)	(4,852,831)
Art IX, Sec 19.62 Salary Increase	(578,002)	0	0	0	0
HB 4586 Section 89	(274,560)	0	0	0	0
Unemployment Benefits	(15,640)	(13,058)	(14,350)	(14,350)	(14,350)
<b>Total, Deductions</b>	<b>\$(29,091,621)</b>	<b>\$(29,031,367)</b>	<b>\$(29,131,334)</b>	<b>\$(29,182,658)</b>	<b>\$(29,182,658)</b>
<b>Ending Fund/Account Balance</b>	<b>\$5,802,584</b>	<b>\$4,272,880</b>	<b>\$4,546,101</b>	<b>\$4,867,222</b>	<b>\$5,340,675</b>

REVENUE ASSUMPTIONS:



**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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**DATE: 8/2/2010**  
**TIME: 4:09:14PM**

Agency Code: **452**

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

**FUND/ACCOUNT**

**Act 2009**

**Exp 2010**

**Exp 2011**

**Bud 2012**

**Est 2013**

**CONTACT PERSON:**

Tomas Spradlin

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
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Date: 8/2/2010  
 Time: 3:53:16PM

Agency Code: 452      Agency: Department of Licensing and Regulation

**A/C & REFRIGERATION CONTRACTORS**

Statutory Authorization: Occupations Code, §1302.201  
 Number of Members: 7  
 Committee Status: Ongoing  
 Date Created: 09/01/1987  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 1-1-1      LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
Committee Members Direct Expenses					
Other Operating	\$3,600	\$1,925	\$1,925	\$1,925	\$1,925
Other Expenditures in Support of Committee Activities					
Personnel	2,419	2,419	2,419	2,757	2,757
<b>Total, Committee Expenditures</b>	<b>\$6,019</b>	<b>\$4,344</b>	<b>\$4,344</b>	<b>\$4,682</b>	<b>\$4,682</b>
Method of Financing					
General Revenue Fund	\$6,019	\$4,344	\$4,344	\$4,682	\$4,682
<b>Total, Method of Financing</b>	<b>\$6,019</b>	<b>\$4,344</b>	<b>\$4,344</b>	<b>\$4,682</b>	<b>\$4,682</b>
<b>Meetings Per Fiscal Year</b>	0	1	2	2	2

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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 Contractors program.

The seven member board consists of four licensed contractors experienced in design, installation, construction, maintenance, and alterations for air conditioning and refrigeration equipment and two municipal officials. The 81st Legislature, through HB 2548, added one public member to this advisory board. 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.

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Agency Code: 452      Agency: Department of Licensing and Regulation

**AUCTIONEER EDUCATION ADVISORY BOARD**

Statutory Authorization: Occupations Code, §1802.106  
 Number of Members: 6  
 Committee Status: Ongoing  
 Date Created: 09/01/1991  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 1-1-1      LICENSE, REGISTER AND CERTIFY

Advisory Committee Costs	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Other Operating	\$3,000	\$1,925	\$1,925	\$1,925	\$1,925
Other Expenditures in Support of Committee Activities					
Personnel	2,016	2,016	2,016	2,298	2,298
<b>Total, Committee Expenditures</b>	<b>\$5,016</b>	<b>\$3,941</b>	<b>\$3,941</b>	<b>\$4,223</b>	<b>\$4,223</b>
Method of Financing					
General Revenue Fund	\$5,016	\$3,941	\$3,941	\$4,223	\$4,223
<b>Total, Method of Financing</b>	<b>\$5,016</b>	<b>\$3,941</b>	<b>\$3,941</b>	<b>\$4,223</b>	<b>\$4,223</b>
<b>Meetings Per Fiscal Year</b>	0	1	2	2	2

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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 seven member board consists of three licensed auctioneers, two consumer members and two public members who were added by the 81 Legislature through HB 2548. 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.

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Agency Code: 452      Agency: Department of Licensing and Regulation

**BOARD OF BOILER RULES**

Statutory Authorization: Health & Safety Code,§755.011  
 Number of Members: 11  
 Committee Status: Ongoing  
 Date Created: 09/01/1977  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

<b>Advisory Committee Costs</b>	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
Committee Members Direct Expenses					
Other Operating	\$4,000	\$3,025	\$3,025	\$3,025	\$3,025
Other Expenditures in Support of Committee Activities					
Personnel	4,032	4,032	4,032	4,595	4,595
<b>Total, Committee Expenditures</b>	<b>\$8,032</b>	<b>\$7,057</b>	<b>\$7,057</b>	<b>\$7,620</b>	<b>\$7,620</b>
Method of Financing					
General Revenue Fund	\$8,032	\$7,057	\$7,057	\$7,620	\$7,620
<b>Total, Method of Financing</b>	<b>\$8,032</b>	<b>\$7,057</b>	<b>\$7,057</b>	<b>\$7,620</b>	<b>\$7,620</b>
<b>Meetings Per Fiscal Year</b>	0	2	2	2	2

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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 eleven 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 of organizations that repair or alter boilers, one representative of a labor union and two public members added by the 81st Legislature through HB 2548. 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.

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Agency Code: 452      Agency: Department of Licensing and Regulation

**ELEVATOR ADVISORY BOARD**

Statutory Authorization: Texas Health & Safety Code,§754.012  
 Number of Members: 9  
 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 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Travel	\$0	\$750	\$0	\$0	\$0
Other Operating	6,000	2,475	2,475	2,475	2,475
<b>Total, Committee Expenditures</b>	<b>\$6,000</b>	<b>\$3,225</b>	<b>\$2,475</b>	<b>\$2,475</b>	<b>\$2,475</b>
Method of Financing					
General Revenue Fund	\$6,000	\$3,225	\$2,475	\$2,475	\$2,475
<b>Total, Method of Financing</b>	<b>\$6,000</b>	<b>\$3,225</b>	<b>\$2,475</b>	<b>\$2,475</b>	<b>\$2,475</b>
<b>Meetings Per Fiscal Year</b>	2	2	2	2	2



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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 nine member Board consists of one insurance industry representative or certified elevator inspector, one equipment constructor, 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.

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Agency Code: 452      Agency: Department of Licensing and Regulation

**PROPERTY TAX CONSULTANTS**

Statutory Authorization: Occupations Code, §1152.107  
 Number of Members: 7  
 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 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Other Operating	\$3,600	\$1,925	\$1,925	\$1,925	\$1,925
Other Expenditures in Support of Committee Activities					
Personnel	2,539	2,539	2,539	2,894	2,894
<b>Total, Committee Expenditures</b>	<b>\$6,139</b>	<b>\$4,464</b>	<b>\$4,464</b>	<b>\$4,819</b>	<b>\$4,819</b>
Method of Financing					
General Revenue Fund	\$6,139	\$4,464	\$4,464	\$4,819	\$4,819
<b>Total, Method of Financing</b>	<b>\$6,139</b>	<b>\$4,464</b>	<b>\$4,464</b>	<b>\$4,819</b>	<b>\$4,819</b>
<b>Meetings Per Fiscal Year</b>	2	2	2	2	2

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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 statute to make recommendations to the Executive Director concerning standards of practice, conduct and ethics for registrants, fees, examination contents, standards of acceptable performance for senior property tax consultants, recognition of continuing education programs and courses, and establishing education requirements for initial applicants.

The seven member council consists of registered senior property tax consultants with certain experience and memberships and one public member added by the 81st Legislature through HB 2548. 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.

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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 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Other Operating	\$5,400	\$2,475	\$2,475	\$2,475	\$2,475
Other Expenditures in Support of Committee Activities					
Personnel	3,809	3,809	3,809	4,341	4,341
<b>Total, Committee Expenditures</b>	<b>\$9,209</b>	<b>\$6,284</b>	<b>\$6,284</b>	<b>\$6,816</b>	<b>\$6,816</b>
Method of Financing					
General Revenue Fund	\$9,209	\$6,284	\$6,284	\$6,816	\$6,816
<b>Total, Method of Financing</b>	<b>\$9,209</b>	<b>\$6,284</b>	<b>\$6,284</b>	<b>\$6,816</b>	<b>\$6,816</b>
<b>Meetings Per Fiscal Year</b>	0	1	2	2	2

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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.

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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 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Other Operating	\$7,200	\$3,300	\$3,300	\$3,300	\$3,300
Other Expenditures in Support of Committee Activities					
Personnel	4,839	4,839	4,839	5,515	5,515
<b>Total, Committee Expenditures</b>	<b>\$12,039</b>	<b>\$8,139</b>	<b>\$8,139</b>	<b>\$8,815</b>	<b>\$8,815</b>
Method of Financing					
General Revenue Fund	\$12,039	\$8,139	\$8,139	\$8,815	\$8,815
<b>Total, Method of Financing</b>	<b>\$12,039</b>	<b>\$8,139</b>	<b>\$8,139</b>	<b>\$8,815</b>	<b>\$8,815</b>
<b>Meetings Per Fiscal Year</b>	1	2	2	2	2

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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 ensures 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 and design review agencies 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. Members serve staggered two-year terms and are appointed by the Governor with the consent of the Senate. If abolished, the Department would lose expertise in engineering, building code enforcement and manufacturing and would be required to hire additional technical staff.

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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 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Other Operating	\$5,400	\$2,475	\$2,475	\$2,475	\$2,475
Other Expenditures in Support of Committee Activities					
Personnel	3,719	3,719	3,719	4,239	4,239
<b>Total, Committee Expenditures</b>	<b>\$9,119</b>	<b>\$6,194</b>	<b>\$6,194</b>	<b>\$6,714</b>	<b>\$6,714</b>
Method of Financing					
General Revenue Fund	\$9,119	\$6,194	\$6,194	\$6,714	\$6,714
<b>Total, Method of Financing</b>	<b>\$9,119</b>	<b>\$6,194</b>	<b>\$6,194</b>	<b>\$6,714</b>	<b>\$6,714</b>
<b>Meetings Per Fiscal Year</b>	1	1	2	2	2



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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 Commission 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. 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.

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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

<b>Advisory Committee Costs</b>	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
Committee Members Direct Expenses					
Other Operating	\$3,000	\$1,375	\$1,375	\$1,375	\$1,375
Other Expenditures in Support of Committee Activities					
Personnel	2,116	2,116	2,116	2,412	2,412
<b>Total, Committee Expenditures</b>	<b>\$5,116</b>	<b>\$3,491</b>	<b>\$3,491</b>	<b>\$3,787</b>	<b>\$3,787</b>
Method of Financing					
General Revenue Fund	\$5,116	\$3,491	\$3,491	\$3,787	\$3,787
<b>Total, Method of Financing</b>	<b>\$5,116</b>	<b>\$3,491</b>	<b>\$3,491</b>	<b>\$3,787</b>	<b>\$3,787</b>
<b>Meetings Per Fiscal Year</b>	3	2	2	2	2

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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 Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Department relies on the Committee for advice and assistance in the development of rules and standards and for technical expertise.

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Agency Code: 452      Agency: Department of Licensing and Regulation

**ELIMINATION ARCHITECTURAL BARRIERS**

Statutory Authorization: Chapter 469 Governmetn 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

<b>Advisory Committee Costs</b>	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
Committee Members Direct Expenses					
Other Operating	\$5,400	\$2,475	\$2,475	\$2,475	\$2,475
Other Expenditures in Support of Committee Activities					
Personnel	2,700	3,629	3,629	4,136	4,136
<b>Total, Committee Expenditures</b>	<b>\$8,100</b>	<b>\$6,104</b>	<b>\$6,104</b>	<b>\$6,611</b>	<b>\$6,611</b>
Method of Financing					
General Revenue Fund	\$8,100	\$6,104	\$6,104	\$6,611	\$6,611
<b>Total, Method of Financing</b>	<b>\$8,100</b>	<b>\$6,104</b>	<b>\$6,104</b>	<b>\$6,611</b>	<b>\$6,611</b>
<b>Meetings Per Fiscal Year</b>	1	1	2	2	2

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Elimination of 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.

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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

<b>Advisory Committee Costs</b>	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
Committee Members Direct Expenses					
Travel	\$0	\$750	\$0	\$0	\$0
Other Operating	5,400	2,475	2,475	2,475	2,475
<b>Total, Committee Expenditures</b>	<b>\$5,400</b>	<b>\$3,225</b>	<b>\$2,475</b>	<b>\$2,475</b>	<b>\$2,475</b>
Method of Financing					
General Revenue Fund	\$5,400	\$3,225	\$2,475	\$2,475	\$2,475
<b>Total, Method of Financing</b>	<b>\$5,400</b>	<b>\$3,225</b>	<b>\$2,475</b>	<b>\$2,475</b>	<b>\$2,475</b>
<b>Meetings Per Fiscal Year</b>	2	4	2	2	2

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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 on rules, enforcement, administration, and fees in the Electrical Safety Program. The Board's 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, rules and standards.

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.

We anticipate fewer meetings because as part of the 5% reduction advisory board travel reimbursement was eliminated.

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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

<b>Advisory Committee Costs</b>	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
Committee Members Direct Expenses					
Other Operating	\$4,200	\$1,925	\$1,925	\$1,925	\$1,925
Other Expenditures in Support of Committee Activities					
Personnel	2,962	3,900	3,900	3,900	3,900
<b>Total, Committee Expenditures</b>	<b>\$7,162</b>	<b>\$5,825</b>	<b>\$5,825</b>	<b>\$5,825</b>	<b>\$5,825</b>
Method of Financing					
General Revenue Fund	\$7,162	\$5,825	\$5,825	\$5,825	\$5,825
<b>Total, Method of Financing</b>	<b>\$7,162</b>	<b>\$5,825</b>	<b>\$5,825</b>	<b>\$5,825</b>	<b>\$5,825</b>
<b>Meetings Per Fiscal Year</b>	1	2	2	2	2



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

**Description and Justification for Continuation/Consequences of Abolishing**

The Medical Advisory Committee was established 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 four medical doctors licensed by the State of Texas, 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.

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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 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Other Operating	\$3,000	\$1,375	\$1,375	\$1,375	\$1,375
Other Expenditures in Support of Committee Activities					
Personnel	2,016	2,016	2,016	2,298	2,298
<b>Total, Committee Expenditures</b>	<b>\$5,016</b>	<b>\$3,391</b>	<b>\$3,391</b>	<b>\$3,673</b>	<b>\$3,673</b>
Method of Financing					
General Revenue Fund	\$5,016	\$3,391	\$3,391	\$3,673	\$3,673
<b>Total, Method of Financing</b>	<b>\$5,016</b>	<b>\$3,391</b>	<b>\$3,391</b>	<b>\$3,673</b>	<b>\$3,673</b>
<b>Meetings Per Fiscal Year</b>	2	2	2	2	2

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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 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, rules and health and safety standards.

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.

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Agency Code: 452      Agency: Department of Licensing and Regulation

**ADVISORY BOARD ON COSMETOLOGY**

Statutory Authorization: Occupations Code, §1602.051  
 Number of Members: 7  
 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 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Other Operating	\$3,600	\$1,925	\$1,925	\$1,925	\$1,925
Other Expenditures in Support of Committee Activities					
Personnel	2,419	2,419	2,419	2,757	2,757
<b>Total, Committee Expenditures</b>	<b>\$6,019</b>	<b>\$4,344</b>	<b>\$4,344</b>	<b>\$4,682</b>	<b>\$4,682</b>
Method of Financing					
General Revenue Fund	\$6,019	\$4,344	\$4,344	\$4,682	\$4,682
<b>Total, Method of Financing</b>	<b>\$6,019</b>	<b>\$4,344</b>	<b>\$4,344</b>	<b>\$4,682</b>	<b>\$4,682</b>
<b>Meetings Per Fiscal Year</b>	2	2	2	2	2

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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 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, rules and health and safety standards.

The seven 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; two members who each hold an operator license; one member who represents a licensed public secondary or post secondary beauty culture school; and one public member added by the 81st Legislature through HB 2548. 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.

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Agency Code: 452      Agency: Department of Licensing and Regulation

**TOWING, STORAGE, AND BOOTING**

Statutory Authorization: Occupations Code, § 2308.055  
 Number of Members: 10  
 Committee Status: Ongoing  
 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 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Other Operating	\$4,800	\$2,750	\$2,750	\$2,750	\$2,750
Other Expenditures in Support of Committee Activities					
Personnel	3,386	3,386	3,386	3,859	3,859
<b>Total, Committee Expenditures</b>	<b>\$8,186</b>	<b>\$6,136</b>	<b>\$6,136</b>	<b>\$6,609</b>	<b>\$6,609</b>
Method of Financing					
General Revenue Fund	\$8,186	\$6,136	\$6,136	\$6,609	\$6,609
<b>Total, Method of Financing</b>	<b>\$8,186</b>	<b>\$6,136</b>	<b>\$6,136</b>	<b>\$6,609</b>	<b>\$6,609</b>
<b>Meetings Per Fiscal Year</b>	2	5	5	2	2

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Agency Code: 452      Agency: Department of Licensing and Regulation

**Description and Justification for Continuation/Consequences of Abolishing**

The Towing, Storage and Booting Advisory Board was established by Chapter 2308, Occupations Code, to advise the Commission on matters relating to vehicle storage, towing and booting. The board provides advice on proposed rules and its input is vital to the successful regulation of this program in Texas.

The Board consists of ten members, representing towing companies, vehicle storage facilities, booting companies, law enforcement, parking facility owners, the insurance industry, and the public. The public member was added by the 81st Legislature through HB 2548. Members are appointed by the Chairman of the Commission, with the consent of the Commission.

We anticipate fewer meetings because as part of the 5% reduction advisory board travel reimbursement was eliminated.

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Agency Code: 452      Agency: Department of Licensing and Regulation

**USED AUTOMOTIVE PARTS RECYCLING**

Statutory Authorization: Texas Occupations Code, § 2309.056  
 Number of Members: 5  
 Committee Status: New  
 Date Created: 09/01/2009  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

Advisory Committee Costs	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Other Operating	\$0	\$1,375	\$1,375	\$1,375	\$1,375
Other Expenditures in Support of Committee Activities					
Personnel	0	2,300	2,300	2,300	2,300
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$3,675</b>	<b>\$3,675</b>	<b>\$3,675</b>	<b>\$3,675</b>
Method of Financing					
General Revenue Fund	\$0	\$3,675	\$3,675	\$3,675	\$3,675
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$3,675</b>	<b>\$3,675</b>	<b>\$3,675</b>	<b>\$3,675</b>
<b>Meetings Per Fiscal Year</b>	0	2	2	2	2



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

**Description and Justification for Continuation/Consequences of Abolishing**

The Used Automotive Parts Recycling Advisory Board was established by Chapter 2309, Texas Occupations Code, to make recommendations to the Commission concerning technical matters relevant to the administration and enforcement of the program.

The Board consists of five members who are used automotive parts recyclers. 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.

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Agency Code: 452      Agency: Department of Licensing and Regulation

**POLYGRAPH ADVISORY COMMITTEE**

Statutory Authorization: Occupations Code, Chapter 1703  
 Number of Members: 5  
 Committee Status: New  
 Date Created: 09/01/2009  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 1-1-1      LICENSE, REGISTER AND CERTIFY

Advisory Committee Costs	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Other Operating	\$0	\$1,375	\$1,375	\$1,375	\$1,375
Other Expenditures in Support of Committee Activities					
Personnel	0	2,300	2,300	2,300	2,300
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$3,675</b>	<b>\$3,675</b>	<b>\$3,675</b>	<b>\$3,675</b>
Method of Financing					
Oper & Chauffeurs Lic Ac	\$0	\$3,675	\$3,675	\$3,675	\$3,675
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$3,675</b>	<b>\$3,675</b>	<b>\$3,675</b>	<b>\$3,675</b>
<b>Meetings Per Fiscal Year</b>	0	2	2	2	2

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Polygraph Advisory Committee was established by Chapter 1703, Occupations Code to make recommendations to the Commission concerning educational requirements to become a polygraph examiner, the contents of examinations and the administration of the program.

The five member Committee consists of four members representing polygraph examiners and one member representing the public. Members are appointed by the Commission Chairman with the consent of the Commission.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
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Date: 8/2/2010  
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Agency Code: 452      Agency: Department of Licensing and Regulation

**PROPERTY TAX PROFESSIONALS**

Statutory Authorization: Occupations Code, Chapter 1151  
 Number of Members: 7  
 Committee Status: New  
 Date Created: 09/01/2009  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 1-1-1      LICENSE, REGISTER AND CERTIFY

Advisory Committee Costs	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Other Operating	\$0	\$1,925	\$1,925	\$1,925	\$1,925
Other Expenditures in Support of Committee Activities					
Personnel	0	4,200	4,200	4,200	4,200
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$6,125</b>	<b>\$6,125</b>	<b>\$6,125</b>	<b>\$6,125</b>
Method of Financing					
General Revenue Fund	\$0	\$6,125	\$6,125	\$6,125	\$6,125
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$6,125</b>	<b>\$6,125</b>	<b>\$6,125</b>	<b>\$6,125</b>
<b>Meetings Per Fiscal Year</b>	0	5	5	2	2

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Agency Code: 452      Agency: Department of Licensing and Regulation

**Description and Justification for Continuation/Consequences of Abolishing**

The Texas Tax Professional Advisory Committee was established by Chapter 1151, Occupations Code, to make recommendations to the Commission concerning rules and standards of practice, and provide advice concerning continuing education and the contents of examinations.

The seven member Committee consists of four members representing appraisers, collectors and/or assessors, and three members representing the public. Members are appointed by the Commission Chairman with the consent of the Commission.

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010  
 Time: 4:07:00PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Texas Online 5%</b>							
<b>Category:</b> Programs - Service Reductions (Contracted)							
<b>Item Comment:</b> The proposed 5% reduction of \$23,350 reflects an estimated amount. Once the threshold are surpassed, amounts above become re-appropriated receipts. No significant impact to licensees is anticipated.							
Strategy: 1-1-5 TexasOnline. Estimated and Nontransferable							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$23,500	\$23,500	\$47,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$23,500</b>	<b>\$47,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$23,500</b>	<b>\$47,000</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>2 Administrative 5%</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Hiring Freeze)							
<b>Item Comment:</b> The proposed 5% reduction would eliminate 4 FTEs. Productivity throughout the agency will decrease as the time required to complete administrative tasks will increase. The time required to process the many mail pieces the agency receives each day will increase, slowing down the processing of licenses and renewals. The agency's innovative, cost-effective approach to writing and revising its own software will be impacted, further reducing overall agency productivity.							
Strategy: 3-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$89,000	\$89,000	\$178,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,000</b>	<b>\$89,000</b>	<b>\$178,000</b>	
Strategy: 3-1-2 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$70,000	\$70,000	\$140,000	

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**

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

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2012</b>	<b>2013</b>	<b>Biennial Total</b>	<b>2012</b>	<b>2013</b>	<b>Biennial Total</b>	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$140,000</b>	
Strategy: 3-1-3 Other Support Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$31,000	\$31,000	\$62,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$62,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$380,000</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>4.0</b>	<b>4.0</b>		
<b>3 Admin. Operating 5%</b>							
<b>Category: Administrative - Operating Expenses</b>							
<b>Item Comment:</b> Productivity throughout the agency will decrease as the time required to complete administrative tasks will increase. The time required to process the many mail pieces the agency receives each day will increase, slowing down the time required to review and process licenses and renewals. The agency's innovative, cost-effective approach to writing and revising its own software will be impacted, further reducing overall agency productivity.							
Strategy: 3-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,600	\$4,600	\$9,200	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$9,200</b>	
Strategy: 3-1-2 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	
Strategy: 3-1-3 Other Support Services							
<u>General Revenue Funds</u>							

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
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Date: 8/2/2010  
 Time: 4:07:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$400	\$400	\$800	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>	<b>\$800</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**4 Program Services 5%**

**Category: Programs - Service Reductions (FTEs-Hiring Freeze)**

**Item Comment:** The proposed 5% reduction would eliminate 13 FTEs. Licensees and businesses needing licenses in order to operate will be harmed because the time to process and issue new and renewal licenses will increase. Consumer safety will be harmed because of the decrease of inspections of barber and cosmetology shops and salons. The time to investigate complaints will increase, resulting in fewer investigations, leaving the public at increased risk as bad actors continue operating without penalties. Licensees and the public will face longer wait and response times when calling or emailing TDLR. A backlog of plan reviews will increase, causing construction projects to be delayed. Providers of continuing education courses will see delays in their courses being approved, reducing the number of courses available to licensees who need the courses to renew their licenses. The agency predicts drops in its key performance measure targets and in revenue.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$32,000	\$32,000	\$64,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$64,000</b>

Strategy: 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$310,000	\$310,000	\$620,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>\$620,000</b>

Strategy: 2-1-2 Perform Building Plan Reviews

General Revenue Funds



**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010  
 Time: 4:07:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$37,380	\$37,380	\$74,760	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,380</b>	<b>\$37,380</b>	<b>\$74,760</b>	
Strategy: 2-1-3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$39,000	\$39,000	\$78,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>\$78,000</b>	
Strategy: 2-1-4 Investigate Complaints							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$146,000	\$146,000	\$292,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,000</b>	<b>\$146,000</b>	<b>\$292,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$564,380</b>	<b>\$564,380</b>	<b>\$1,128,760</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>13.0</b>	<b>13.0</b>		
<b>5 Program Serv. Operating 5%</b>							
<b>Category: Programs - Service Reductions (Other)</b>							
<b>Item Comment:</b> Licensees and businesses needing licenses in order to operate will be harmed because the time to process and issue new and renewal licenses will increase. Consumer safety will be harmed because of the decrease of inspections of barber and cosmetology shops and salons. The time to investigate complaints will increase, resulting in fewer investigations, leaving the public at increased risk as bad actors continue operating without penalties. Licensees and the public will face longer wait and response times when calling or emailing TDLR. A backlog of plan reviews will increase, causing construction projects to be delayed. Providers of continuing education courses will see delays in their courses being approved, reducing the number of courses available to licensees who need the courses to renew their licenses. The agency predicts drops in its key performance measure targets and in revenue.							
Strategy: 1-1-1 Issue Licenses, Registrations, & Certificates to Qualified Individuals							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$17,000	\$17,000	\$34,000	

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010  
 Time: 4:07:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$17,000	\$17,000	\$34,000	
Strategy: 1-1-3 Administer Exams to Applicants							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$92,000	\$92,000	\$184,000	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$92,000	\$92,000	\$184,000	
Strategy: 1-1-4 Provide Customer Service							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	
Strategy: 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$137,000	\$136,999	\$273,999	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$137,000	\$136,999	\$273,999	
Strategy: 2-1-2 Perform Building Plan Reviews							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	
Strategy: 2-1-3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$101,000	\$101,000	\$202,000	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$101,000	\$101,000	\$202,000	

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
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Date: 8/2/2010  
 Time: 4:07:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 2-1-4 Investigate Complaints							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$383,000</b>	<b>\$382,999</b>	<b>\$765,999</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**6 Texas Online 10%**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** The proposed 10% reduction of \$23,500 reflects an estimated amount. Once the threshold is surpassed, amounts above become re-appropriated receipts. No significant impact to licensees is anticipated.

Strategy: 1-1-5 TexasOnline. Estimated and Nontransferable

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$23,500	\$23,500	\$47,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$23,500</b>	<b>\$47,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$23,500</b>	<b>\$47,000</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**7 Administrative 10%**

**Category:** Administrative - FTEs / Layoffs

**Item Comment:** The proposed 10% reduction would eliminate 3 FTEs. Productivity throughout the agency will decrease as the time required to complete administrative tasks will increase. The time required to process the many mail pieces the agency receives each day will significantly increase, slowing down the time required to review and process licenses and renewals. The agency's innovative, cost-effective approach to writing and revising its own software will be adversely impacted, further reducing overall agency productivity.

Strategy: 3-1-1 Central Administration

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
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 Time: 4:07:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$57,180	\$57,180	\$114,360	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,180</b>	<b>\$57,180</b>	<b>\$114,360</b>	
Strategy: 3-1-2 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$80,000	\$80,000	\$160,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$160,000</b>	
Strategy: 3-1-3 Other Support Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$38,000	\$38,000	\$76,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$76,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,180</b>	<b>\$175,180</b>	<b>\$350,360</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>3.0</b>	<b>3.0</b>		
<b>8 Administrative Operating 10%</b>							
<b>Category: Administrative - Operating Expenses</b>							
<b>Item Comment:</b> Productivity throughout the agency will decrease substantially as the time required to complete administrative tasks will increase. The time required to process the many mail pieces the agency receives each day will significantly increase, slowing down the time required to review and process licenses and renewals. The agency's innovative, cost-effective approach to writing and revising its own software will be adversely impacted, further reducing overall agency productivity.							
Strategy: 3-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$39,000	\$39,000	\$78,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>\$78,000</b>	

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
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Agency code: 452 Agency name: Department of Licensing and Regulation

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 3-1-2 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$36,000	\$36,000	\$72,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$72,000</b>	
Strategy: 3-1-3 Other Support Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,100	\$3,100	\$6,200	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,100</b>	<b>\$3,100</b>	<b>\$6,200</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,100</b>	<b>\$78,100</b>	<b>\$156,200</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**9 Program Services 10%**

**Category: Programs - Service Reductions (FTEs-Layoffs)**

**Item Comment:** The proposed 10% reduction would eliminate 14.5 FTEs. Licensees and businesses needing licenses in order to operate will be harmed because the time to process and issue new and renewal licenses will significantly increase. Consumer safety will be harmed because of the decrease of inspections of barber and cosmetology shops and salons. The time to investigate complaints will adversely increase, resulting in fewer investigations, leaving the public at increased risk as bad actors continue operating without penalties. Licensees and the public will face longer wait and response times when calling or emailing TDLR. A backlog of plan reviews will increase, causing construction projects to be delayed. Providers of continuing education courses will see delays in their courses being approved, reducing the number of courses available to licensees who need the courses to renew their licenses. The agency predicts considerable drops in its key performance measure targets.

These reductions will impact the amount of revenue collected by TDLR. The extent of the decrease in revenues cannot be calculated at this time. The department will continue to monitor the declining revenue.

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

General Revenue Funds

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010  
 Time: 4:07:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$65,000	\$65,000	\$130,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$130,000</b>	
Strategy: 1-1-2 License Businesses and Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$37,000	\$37,000	\$74,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$74,000</b>	
Strategy: 1-1-3 Administer Exams to Applicants							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$103,000	\$103,000	\$206,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,000</b>	<b>\$103,000</b>	<b>\$206,000</b>	
Strategy: 1-1-4 Provide Customer Service							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$108,000	\$108,000	\$216,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$216,000</b>	
Strategy: 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$228,000	\$228,000	\$456,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$456,000</b>	
Strategy: 2-1-2 Perform Building Plan Reviews							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$38,000	\$38,000	\$76,000	

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
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Date: 8/2/2010  
 Time: 4:07:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$38,000	\$38,000	\$76,000	
Strategy: 2-1-3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$51,000	\$51,000	\$102,000	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$51,000	\$51,000	\$102,000	
Strategy: 2-1-4 Investigate Complaints							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000	
<b>Item Total</b>	\$0	\$0	\$0	\$650,000	\$650,000	\$1,300,000	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>14.5</b>	<b>14.5</b>		

**10 Program Serv. Operating 10%**

**Category: Programs - Service Reductions (Other)**

**Item Comment:** Licensees and businesses needing licenses in order to operate will be harmed because the time to process and issue new and renewal licenses will significantly increase. Consumer safety will be harmed because of the decrease of inspections of barber and cosmetology shops and salons. The time to investigate complaints will adversely increase, resulting in fewer investigations, leaving the public at increased risk as bad actors continue operating without penalties. Licensees and the public will face longer wait and response times when calling or emailing TDLR. A backlog of plan reviews will increase, causing construction projects to be delayed. Providers of continuing education courses will see delays in their courses being approved, reducing the number of courses available to licensees who need the courses to renew their licenses. The agency predicts considerable drops in its key performance measure targets.

These reductions will impact the amount of revenue collected by TDLR. The extent of the decrease in revenues cannot be calculated at this time. The department will continue to monitor the declining revenue.

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

General Revenue Funds

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010  
 Time: 4:07:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$56,000	\$56,000	\$112,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,000</b>	<b>\$56,000</b>	<b>\$112,000</b>	
Strategy: 1-1-2 License Businesses and Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$21,000	\$21,000	\$42,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$42,000</b>	
Strategy: 1-1-3 Administer Exams to Applicants							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$8,000</b>	
Strategy: 1-1-4 Provide Customer Service							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,000	\$12,000	\$24,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$24,000</b>	
Strategy: 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$80,000	\$80,000	\$160,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$160,000</b>	
Strategy: 2-1-2 Perform Building Plan Reviews							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,100	\$8,100	\$16,200	



**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
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Date: 8/2/2010  
 Time: 4:07:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$8,100	\$8,100	\$16,200	
Strategy: 2-1-3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$23,000	\$23,000	\$46,000	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$23,000	\$23,000	\$46,000	
Strategy: 2-1-4 Investigate Complaints							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$40,000	\$40,000	\$80,000	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$40,000	\$40,000	\$80,000	
<b>Item Total</b>	\$0	\$0	\$0	\$244,100	\$244,100	\$488,200	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				\$2,341,760	\$2,341,759	\$4,683,519	\$4,657,311
<b>GR Dedicated Total</b>							\$26,208
<b>Agency Grand Total</b>	\$0	\$0	\$0	\$2,341,760	\$2,341,759	\$4,683,519	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				34.5	34.5		

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME : 4:09:23PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-1</b>	<b>Issue Licenses, Registrations, &amp; Certificates to Qualified Individuals</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 378,794	\$ 411,837	\$ 422,549	\$ 422,548	422,548
1002 OTHER PERSONNEL COSTS	17,867	9,433	10,013	10,013	10,013
2001 PROFESSIONAL FEES AND SERVICES	32,460	49,646	53,068	41,968	41,968
2002 FUELS AND LUBRICANTS	0	142	122	122	122
2003 CONSUMABLE SUPPLIES	3,626	4,340	2,131	2,131	2,131
2004 UTILITIES	1,966	1,487	1,678	1,679	1,679
2005 TRAVEL	4,282	5,424	6,081	6,081	6,081
2006 RENT - BUILDING	7,288	6,544	5,454	5,454	5,454
2007 RENT - MACHINE AND OTHER	1,527	1,922	1,944	1,944	1,944
2009 OTHER OPERATING EXPENSE	53,651	51,437	44,368	42,163	42,163
5000 CAPITAL EXPENDITURES	4,284	0	1,584	1,584	1,584
<b>Total, Objects of Expense</b>	<b>\$ 505,745</b>	<b>\$ 542,212</b>	<b>\$ 548,992</b>	<b>\$ 535,687</b>	<b>\$ 535,687</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	401,721	493,718	493,838	488,303	488,303
666 Appropriated Receipts	101,956	47,286	53,946	46,176	46,176
777 Interagency Contracts	2,068	1,208	1,208	1,208	1,208
<b>Total, Method of Financing</b>	<b>\$ 505,745</b>	<b>\$ 542,212</b>	<b>\$ 548,992</b>	<b>\$ 535,687</b>	<b>\$ 535,687</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.6</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-2 License Businesses and Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 136,503	\$ 148,410	\$ 152,269	\$ 152,269	\$ 152,269
1002 OTHER PERSONNEL COSTS	6,438	3,399	3,608	3,608	3,608
2001 PROFESSIONAL FEES AND SERVICES	11,697	17,890	19,123	15,123	15,123
2002 FUELS AND LUBRICANTS	0	52	44	44	44
2003 CONSUMABLE SUPPLIES	1,306	1,564	768	768	768
2004 UTILITIES	710	536	604	604	604
2005 TRAVEL	1,543	1,954	2,192	2,192	2,192
2006 RENT - BUILDING	2,626	2,358	1,966	1,966	1,966
2007 RENT - MACHINE AND OTHER	550	692	701	701	701
2009 OTHER OPERATING EXPENSE	19,333	18,536	15,988	15,193	15,193
5000 CAPITAL EXPENDITURES	1,544	0	571	571	571
<b>Total, Objects of Expense</b>	<b>\$ 182,250</b>	<b>\$ 195,391</b>	<b>\$ 197,834</b>	<b>\$ 193,039</b>	<b>\$ 193,039</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	144,764	177,916	177,959	175,964	175,964
666 Appropriated Receipts	36,741	17,040	19,440	16,640	16,640
777 Interagency Contracts	745	435	435	435	435
<b>Total, Method of Financing</b>	<b>\$ 182,250</b>	<b>\$ 195,391</b>	<b>\$ 197,834</b>	<b>\$ 193,039</b>	<b>\$ 193,039</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.4</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>

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Agency name: Department of Licensing and Regulation

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-3</b>	<b>Administer Exams to Applicants</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 153,565	\$ 166,960	\$ 171,305	\$ 171,305	\$ 171,305
1002 OTHER PERSONNEL COSTS	7,243	3,824	4,059	4,060	4,060
2001 PROFESSIONAL FEES AND SERVICES	13,159	20,126	21,513	17,013	17,013
2002 FUELS AND LUBRICANTS	0	58	49	49	49
2003 CONSUMABLE SUPPLIES	1,470	1,759	864	864	864
2004 UTILITIES	796	603	681	681	681
2005 TRAVEL	1,736	2,198	2,465	2,464	2,464
2006 RENT - BUILDING	2,956	2,654	2,211	2,211	2,211
2007 RENT - MACHINE AND OTHER	619	780	788	788	788
2009 OTHER OPERATING EXPENSE	21,751	20,853	17,987	17,093	17,093
5000 CAPITAL EXPENDITURES	1,737	0	642	642	642
<b>Total, Objects of Expense</b>	<b>\$ 205,032</b>	<b>\$ 219,815</b>	<b>\$ 222,564</b>	<b>\$ 217,170</b>	<b>\$ 217,170</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	162,859	200,155	200,204	197,960	197,960
666 Appropriated Receipts	41,334	19,170	21,870	18,720	18,720
777 Interagency Contracts	839	490	490	490	490
<b>Total, Method of Financing</b>	<b>\$ 205,032</b>	<b>\$ 219,815</b>	<b>\$ 222,564</b>	<b>\$ 217,170</b>	<b>\$ 217,170</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.7</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>

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Agency name: Department of Licensing and Regulation

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-4</b>					
<b>Provide Customer Service</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 293,480	\$ 319,080	\$ 327,380	\$ 327,380	\$ 327,380
1002 OTHER PERSONNEL COSTS	13,843	7,307	7,757	7,757	7,757
2001 PROFESSIONAL FEES AND SERVICES	25,149	38,465	41,116	32,516	32,516
2002 FUELS AND LUBRICANTS	0	110	95	95	95
2003 CONSUMABLE SUPPLIES	2,808	3,363	1,651	1,651	1,651
2004 UTILITIES	1,524	1,152	1,300	1,300	1,300
2005 TRAVEL	3,318	4,203	4,712	4,711	4,711
2006 RENT - BUILDING	5,647	5,071	4,226	4,226	4,226
2007 RENT - MACHINE AND OTHER	1,183	1,489	1,506	1,506	1,506
2009 OTHER OPERATING EXPENSE	41,567	39,853	34,375	32,667	32,667
5000 CAPITAL EXPENDITURES	3,319	0	1,227	1,227	1,227
<b>Total, Objects of Expense</b>	<b>\$ 391,838</b>	<b>\$ 420,093</b>	<b>\$ 425,345</b>	<b>\$ 415,036</b>	<b>\$ 415,036</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	311,242	382,521	382,613	378,324	378,324
666 Appropriated Receipts	78,993	36,636	41,796	35,776	35,776
777 Interagency Contracts	1,603	936	936	936	936
<b>Total, Method of Financing</b>	<b>\$ 391,838</b>	<b>\$ 420,093</b>	<b>\$ 425,345</b>	<b>\$ 415,036</b>	<b>\$ 415,036</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.1</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-5</b>	<b>TexasOnline. Estimated and Nontransferable</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 81,902	\$ 89,045	\$ 91,363	\$ 91,363	\$ 91,363
1002 OTHER PERSONNEL COSTS	3,864	2,040	2,166	2,165	2,165
2001 PROFESSIONAL FEES AND SERVICES	7,018	10,734	11,474	9,075	9,075
2002 FUELS AND LUBRICANTS	0	30	26	26	26
2003 CONSUMABLE SUPPLIES	784	940	461	461	461
2004 UTILITIES	426	322	362	362	362
2005 TRAVEL	925	1,173	1,315	1,315	1,315
2006 RENT - BUILDING	1,575	1,415	1,179	1,179	1,179
2007 RENT - MACHINE AND OTHER	330	415	420	420	420
2009 OTHER OPERATING EXPENSE	11,600	11,121	9,593	9,116	9,116
5000 CAPITAL EXPENDITURES	926	0	342	342	342
<b>Total, Objects of Expense</b>	<b>\$ 109,350</b>	<b>\$ 117,235</b>	<b>\$ 118,701</b>	<b>\$ 115,824</b>	<b>\$ 115,824</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	86,859	106,750	106,776	105,579	105,579
666 Appropriated Receipts	22,044	10,224	11,664	9,984	9,984
777 Interagency Contracts	447	261	261	261	261
<b>Total, Method of Financing</b>	<b>\$ 109,350</b>	<b>\$ 117,235</b>	<b>\$ 118,701</b>	<b>\$ 115,824</b>	<b>\$ 115,824</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-1</b>	<b>Enforce Laws by Conducting Routine, Complex, and Special Inspections</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,225,107	\$ 1,331,973	\$ 1,366,613	\$ 1,366,613	\$ 1,366,613
1002 OTHER PERSONNEL COSTS	57,784	30,506	32,388	32,388	32,388
2001 PROFESSIONAL FEES AND SERVICES	104,982	160,563	171,631	135,731	135,731
2002 FUELS AND LUBRICANTS	0	458	395	395	395
2003 CONSUMABLE SUPPLIES	11,722	14,037	6,893	6,893	6,893
2004 UTILITIES	6,363	4,809	5,427	5,427	5,427
2005 TRAVEL	13,853	17,546	19,667	19,667	19,667
2006 RENT - BUILDING	23,572	21,168	17,642	17,642	17,642
2007 RENT - MACHINE AND OTHER	4,939	6,215	6,290	6,290	6,290
2009 OTHER OPERATING EXPENSE	173,519	166,362	143,496	136,365	136,365
5000 CAPITAL EXPENDITURES	13,856	0	5,123	5,123	5,123
<b>Total, Objects of Expense</b>	<b>\$ 1,635,697</b>	<b>\$ 1,753,637</b>	<b>\$ 1,775,565</b>	<b>\$ 1,732,534</b>	<b>\$ 1,732,534</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,299,258	1,596,796	1,597,184	1,579,283	1,579,283
666 Appropriated Receipts	329,749	152,934	174,474	149,344	149,344
777 Interagency Contracts	6,690	3,907	3,907	3,907	3,907
<b>Total, Method of Financing</b>	<b>\$ 1,635,697</b>	<b>\$ 1,753,637</b>	<b>\$ 1,775,565</b>	<b>\$ 1,732,534</b>	<b>\$ 1,732,534</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>21.6</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-2</b>	<b>Perform Building Plan Reviews</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 136,502	\$ 148,410	\$ 152,270	\$ 152,270	\$ 152,270
1002 OTHER PERSONNEL COSTS	6,438	3,399	3,608	3,608	3,608
2001 PROFESSIONAL FEES AND SERVICES	11,697	17,890	19,123	15,123	15,123
2002 FUELS AND LUBRICANTS	0	52	44	44	44
2003 CONSUMABLE SUPPLIES	1,307	1,564	768	768	768
2004 UTILITIES	710	535	604	604	604
2005 TRAVEL	1,543	1,955	2,191	2,192	2,192
2006 RENT - BUILDING	2,626	2,358	1,966	1,966	1,966
2007 RENT - MACHINE AND OTHER	550	692	701	701	701
2009 OTHER OPERATING EXPENSE	19,333	18,536	15,988	15,193	15,193
5000 CAPITAL EXPENDITURES	1,544	0	571	571	571
<b>Total, Objects of Expense</b>	<b>\$ 182,250</b>	<b>\$ 195,391</b>	<b>\$ 197,834</b>	<b>\$ 193,040</b>	<b>\$ 193,040</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	144,764	177,916	177,959	175,965	175,965
666 Appropriated Receipts	36,741	17,040	19,440	16,640	16,640
777 Interagency Contracts	745	435	435	435	435
<b>Total, Method of Financing</b>	<b>\$ 182,250</b>	<b>\$ 195,391</b>	<b>\$ 197,834</b>	<b>\$ 193,040</b>	<b>\$ 193,040</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.4</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>



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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-3</b>	<b>Enforce Compliance by Settlement, Prosecution, Penalty and Sanction</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 576,723	\$ 627,029	\$ 643,338	\$ 643,338	\$ 643,338
1002	OTHER PERSONNEL COSTS	27,202	14,361	15,245	15,245	15,245
2001	PROFESSIONAL FEES AND SERVICES	49,419	75,586	80,798	63,897	63,897
2002	FUELS AND LUBRICANTS	0	216	186	186	186
2003	CONSUMABLE SUPPLIES	5,519	6,608	3,245	3,245	3,245
2004	UTILITIES	2,995	2,264	2,554	2,554	2,554
2005	TRAVEL	6,520	8,259	9,258	9,258	9,258
2006	RENT - BUILDING	11,097	9,964	8,304	8,304	8,304
2007	RENT - MACHINE AND OTHER	2,325	2,926	2,960	2,960	2,960
2009	OTHER OPERATING EXPENSE	81,684	78,315	67,551	64,195	64,195
5000	CAPITAL EXPENDITURES	6,523	0	2,412	2,412	2,412
	<b>Total, Objects of Expense</b>	<b>\$ 770,007</b>	<b>\$ 825,528</b>	<b>\$ 835,851</b>	<b>\$ 815,594</b>	<b>\$ 815,594</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	611,628	751,695	751,878	743,451	743,451
666	Appropriated Receipts	155,230	71,994	82,134	70,304	70,304
777	Interagency Contracts	3,149	1,839	1,839	1,839	1,839
	<b>Total, Method of Financing</b>	<b>\$ 770,007</b>	<b>\$ 825,528</b>	<b>\$ 835,851</b>	<b>\$ 815,594</b>	<b>\$ 815,594</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>10.2</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-4</b> <b>Investigate Complaints</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 429,982	\$ 467,491	\$ 479,649	\$ 479,649	\$ 479,649
1002 OTHER PERSONNEL COSTS	20,281	10,706	11,366	11,366	11,366
2001 PROFESSIONAL FEES AND SERVICES	36,846	56,353	60,239	47,639	47,639
2002 FUELS AND LUBRICANTS	0	162	139	139	139
2003 CONSUMABLE SUPPLIES	4,114	4,927	2,419	2,419	2,419
2004 UTILITIES	2,232	1,688	1,904	1,904	1,904
2005 TRAVEL	4,861	6,157	6,903	6,903	6,903
2006 RENT - BUILDING	8,274	7,429	6,192	6,192	6,192
2007 RENT - MACHINE AND OTHER	1,734	2,181	2,207	2,207	2,207
2009 OTHER OPERATING EXPENSE	60,901	58,388	50,363	47,861	47,861
5000 CAPITAL EXPENDITURES	4,863	0	1,798	1,798	1,798
<b>Total, Objects of Expense</b>	<b>\$ 574,088</b>	<b>\$ 615,482</b>	<b>\$ 623,179</b>	<b>\$ 608,077</b>	<b>\$ 608,077</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	456,006	560,435	560,572	554,290	554,290
666 Appropriated Receipts	115,734	53,676	61,236	52,416	52,416
777 Interagency Contracts	2,348	1,371	1,371	1,371	1,371
<b>Total, Method of Financing</b>	<b>\$ 574,088</b>	<b>\$ 615,482</b>	<b>\$ 623,179</b>	<b>\$ 608,077</b>	<b>\$ 608,077</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.6</b>	<b>8.1</b>	<b>8.1</b>	<b>8.1</b>	<b>8.1</b>

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<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$3,412,558	\$3,710,235	\$3,806,736	\$3,806,735	\$3,806,735
1002 OTHER PERSONNEL COSTS	\$160,960	\$84,975	\$90,210	\$90,210	\$90,210
2001 PROFESSIONAL FEES AND SERVICES	\$292,427	\$447,253	\$478,085	\$378,085	\$378,085
2002 FUELS AND LUBRICANTS	\$0	\$1,280	\$1,100	\$1,100	\$1,100
2003 CONSUMABLE SUPPLIES	\$32,656	\$39,102	\$19,200	\$19,200	\$19,200
2004 UTILITIES	\$17,722	\$13,396	\$15,114	\$15,115	\$15,115
2005 TRAVEL	\$38,581	\$48,869	\$54,784	\$54,783	\$54,783
2006 RENT - BUILDING	\$65,661	\$58,961	\$49,140	\$49,140	\$49,140
2007 RENT - MACHINE AND OTHER	\$13,757	\$17,312	\$17,517	\$17,517	\$17,517
2009 OTHER OPERATING EXPENSE	\$483,339	\$463,401	\$399,709	\$379,846	\$379,846
5000 CAPITAL EXPENDITURES	\$38,596	\$0	\$14,270	\$14,270	\$14,270
<b>Total, Objects of Expense</b>	<b>\$4,556,257</b>	<b>\$4,884,784</b>	<b>\$4,945,865</b>	<b>\$4,826,001</b>	<b>\$4,826,001</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$3,619,101	\$4,447,902	\$4,448,983	\$4,399,119	\$4,399,119
666 Appropriated Receipts	\$918,522	\$426,000	\$486,000	\$416,000	\$416,000
777 Interagency Contracts	\$18,634	\$10,882	\$10,882	\$10,882	\$10,882
<b>Total, Method of Financing</b>	<b>\$4,556,257</b>	<b>\$4,884,784</b>	<b>\$4,945,865</b>	<b>\$4,826,001</b>	<b>\$4,826,001</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>60.0</b>	<b>64.0</b>	<b>64.0</b>	<b>64.0</b>	<b>64.0</b>