TDLR

TEXAS DEPARTMENT OF LICENSING & REGULATION

LEGISLATIVE APPROPRIATIONS REQUEST

for Fiscal Years 2024 and 2025

Submitted to the

Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

for the Department of Licensing & Regulation
by the Commission of Licensing & Regulation

July 29, 2022 (Revised August 10, 2022)

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by

The Texas Department of Licensing and Regulation

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Administrator's Statement

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

452 Department of Licensing and Regulation

Administrator's Statement - 88th Legislative Session

The Texas Department of Licensing and Regulation (TDLR) licenses and regulates a broad range of occupations, businesses, facilities, and equipment in Texas. In conducting our mission, our chief goals are to protect the health and safety of all Texans and ensure they are served by qualified and competent professionals. We strive to provide consistent, predictable, common-sense guidance to our customers while remaining flexible and pragmatic in our approach to regulation. Our philosophy is to provide integrity through accountability by focusing on customer service, innovation, and minimizing interference in the business affairs of licensees who strive to serve the people of Texas.

Texas Commission of Licensing and Regulation: Common-Sense Leadership

Chapter 51 of the Texas Occupations Code establishes TDLR and its responsibilities. The Texas Commission of Licensing and Regulation, TDLR's governing board and policy-making body, consists of seven public members appointed to staggered six-year terms by the Governor with the consent of the Texas Senate. By law, Commission members cannot engage in any of the businesses or trades regulated by TDLR, with an exception for those working in the field of health care.

In addition to protecting the health and safety of Texans, the Commission's top priority is to identify and remove business impediments and overly burdensome regulations. Before adopting any administrative rule, the Commissioners carefully weigh the potential impact of new regulations on public health and safety against the impact to businesses, consumers, and licensees.

The Commissioners and the agency value transparency and open government. We ensure that all Commission meeting dates, locations, and agendas are shared in advance with the public. Members of the public can address their concerns directly to the Commissioners, and meetings are streamed live and archived on the internet. Meetings include two-way communication capability so that, no matter where Texans are located, they can provide comments directly to the Commissioners.

The Commission is comprised of the following members:

Commission Member	Term End	Hometown
Rick Figueroa, Chair	February 1, 2027	Brenham
Thomas F. Butler, Vice Chair	February 1, 2025	Deer Park
Gerald R. Callas, M.D., F.A.S.A.	February 1, 2023	Beaumont
Helen Callier	February 1, 2021	Kingwood
Nora Castañeda, M. Ed.	February 1, 2025	Harlingen
Lori High, D.N.P.	February 1, 2027	Spicewood
Gary Wesson, D.D.S., M.S.	February 1, 2023	Richmond

New Responsibilities: Program Transfers and Consolidation

TDLR's range of responsibilities continues to expand due to program consolidation and new responsibilities entrusted to us by the Texas Legislature. Since 2015, TDLR's licensee population has grown nearly 32 percent (see Figure 1) while our workforce has absorbed 23 additional transferred or newly created licensing programs. We have managed these new responsibilities while continuing to maintain a lean, efficient staff dedicated to improving services and lowering costs, but our ability to absorb

additional growth is being tested.

Recent program transfers include the Residential Service Contracts program from the Texas Real Estate Commission (87R); Off-Highway Vehicle Operator Education & Certification program from Department of Public Safety (86R); Motorcycle Operator and Training Safety program from Department of Public Safety (86R); and the Motor Fuel Metering and Quality program from Department of Agriculture (86R).

Financial Crimes Intelligence Center

Following our successful transfer of the Motor Fuel Metering and Quality program, the 87th Legislature transferred the responsibility to coordinate the state's response to payment card fraud from the Office of the Attorney General to TDLR, effective September 1, 2021.

House Bill 2106 established the Financial Crimes Intelligence Center (FCIC) to:
• Coordinate with law enforcement on payment card skimmer investigations
• Develop and maintain relationships with industry partners
• Provide training to law enforcement and industry partners to combat card fraud
• Disseminate intelligence information to law enforcement across Texas and other states
• Respond to law enforcement requests for investigative assistance

TDLR entered into a contract with Smith County on September 1, 2021 to house the FCIC in Tyler, where it is overseen by the Smith County District Attorney. The five FTEs that currently comprise the FCIC work on financial crimes investigations with federal agencies, the Texas Department of Public Safety, the Texas Comptroller of Public Accounts, and local law enforcement agencies nationwide. Since becoming operational in January 2022, the FCIC's coordinated efforts have averted more than $10.6 million in monetary loss through the removal or capture of skimmers, pulser manipulation devices used to steal fuel, card recovery, and ATM and mail theft/check fraud (see Figure 2). In addition, the FCIC has issued more than 300 intelligence bulletins to law enforcement and fuel and financial industries, and coordinated 66 multi-jurisdictional cases with local, state, and federal law enforcement partners.

TDLR's Sunset Legislation

House Bill 1560 (87R) extended the agency for an additional twelve years. The bill included the following measures:
• Consolidating the Barbering and Cosmetology programs into one program
• Removing unnecessary layers of regulation in the Driver Education and Safety program
• Requiring TDLR to implement risk-based prioritization of inspections and complaints
• Transferring regulation of Residential Service Contracts from the Texas Real Estate Commission (TREC) to TDLR's Service Contract Providers program
• Deregulating the Polygraph industry in Texas
• Eliminating unnecessary license types in multiple programs

As of this writing, TDLR has completed multiple Sunset recommendations, including creating a training manual for Commissioners, publishing enforcement statistics on the agency's website, creating procedures for protecting complainant confidentiality, and improving performance measure methodologies. We have successfully created a

new Barbering and Cosmetology Advisory Board and a new Driver Training and Traffic Safety Advisory Committee. We have also completed the transfer of the Residential Service Contracts program from TREC to TDLR; deregulated the Polygraph Examiners program; and eliminated Cosmetology wig licenses, Barber and Cosmetology instructor licenses, Driving Safety instructor licenses, and Combative Sports license types for seconds, matchmakers, and event coordinators.

TDLR's 2021-2025 Strategic Planning Process Successes

Expand Telehealth and Tele-supervision

Senate Bill 40 (87R) clarified the authority of TDLR-regulated health professionals to provide telehealth services in accordance with Chapter 111, Occupations Code; require a reference to a health professional performing "direct" observation of a patient to include provision of telehealth services; and allow TDLR to adopt rules governing telehealth services offered by its regulated professionals. SB 40 passed was signed by Governor Greg Abbott on June 3, 2021 and took immediate effect. In January 2022, TDLR proposed telehealth rules to implement SB 40 that apply to multiple health professions programs, as specified in each subchapter. These rules were adopted by the Texas Commission of Licensing and Regulation on April 5, 2022 with an effective date of May 1, 2022. TDLR staff are currently working on telehealth information webpages for each of our medical and health profession programs, to provide program-specific information about telehealth guidelines, where applicable.

Ensure Ongoing Advisory Input for Motor Fuel Metering and Quality

Senate Bill 2062 (87R) formally established the Motor Fuels Metering and Quality Advisory Board. SB 2062 was signed by Governor Greg Abbott June 7, 2021 and took immediate effect, with a requirement that the board be appointed no later than February 1, 2022. The charge of the nine-member board is to provide technical knowledge and industry expertise to the Texas Commission of Licensing and Regulation and TDLR. The members were appointed by Commission Chair Rick Figueroa at the December 7, 2021 meeting of the Commission, and met for the first time on February 7, 2022.

TDLR's Anti-Trafficking Efforts

Since TDLR assumed regulation of massage therapists, massage establishments, and massage schools in November 2017, the agency has become increasingly aware of human trafficking occurring in that and other regulated industries. In 2019, TDLR was included as a member of the Texas Human Trafficking Prevention Coordinating Council and, in 2020, created an Anti-Trafficking Unit (ATU) to work closely with local, state, and federal law enforcement and non-governmental organizations to conduct inspections in facilities required to be licensed that are suspected of engaging in human trafficking. Since its inception, the ATU has incurred more than 700 potential trafficking cases and conducted 53 special operations with local enforcement and municipal partners. These efforts have led to 42 establishment shutdowns, 27 arrests, and 11 survivor outcries. While these efforts along with periodic, unannounced inspections of licensed establishments and fast-tracked prosecutions of cases involving trafficking have made a difference, TDLR knows the fight against human trafficking has only just begun and the task ahead is monumental.

Enhancements to the Prescription Monitoring Program

TDLR has license holders who are prescribers required to be monitored under the Prescription Monitoring Program, an electronic database which tracks the prescribing of controlled substances to prevent potentially harmful prescribing patterns or practices by those license holders. As a member agency of the Interagency Prescription Monitoring Workgroup, which was created to evaluate the effectiveness of prescription monitoring and offer recommendations for its improvement, TDLR supports the Pharmacy Board's request for additional appropriations to enhance the Texas Prescription Monitoring Program through the addition of NarxCare and Statewide

Integration. These two software solutions will improve the Prescription Monitoring Program and allow for better and easier monitoring, patient care, and safety.

TDLR has no changes to exempt positions.

Government Code Sec. 411.093 authorizes TDLR to obtain from DPS criminal history records that relate to an applicant or licensee and Art. 66.104 of the Code of Criminal Procedure.

TDLR is a full-service CAPPS agency; we deployed on Financials in FY 2017 and on HR/Payroll in FY 2019.

Exceptional Items

TDLR's appropriations request is the link between the comprehensive development of our 2023-2027 strategic plan and the General Appropriations Act (GAA). The following items represent the agency's utmost priorities.

(As a licensing agency under Article VIII of the GAA, TDLR's exceptional items would be funded through fee revenue as required by Article VIII, Section 2 – Special Provisions of the GAA, unless otherwise noted.)

Exceptional Item One: Acquire a Modern and Comprehensive Licensing System

During Fiscal Year 2021, TDLR issued 239 license types within 37 programs to more than 860,000 licensees. TDLR currently has nine disparate systems maintaining licenses for these programs (see Table 1). Within those nine systems, 53% of our license applications require manual processes for an initial application, and 33% require manual processes for a renewal. The primary systems are outdated and need to be replaced to support our key business objectives and improve our ability to operate efficiently and protect licensees' data.

We are seeking to implement a comprehensive, cloud-based licensing and regulatory solution that is delivered as a Software-as-a-Service (SaaS), enables scalability of the solution, ensures efficient use of resources, and meets specified requirements with minimal custom development.

We expect the scope to include full implementation services including project management, solution design and configuration, integration, data migration, documentation, testing, training, solution provisioning and support.

Implementing a standardized licensing platform for TDLR will realize several major benefits:
1. Increase the efficiency of TDLR processes by eliminating paper-based workflows and replacing them with lean and standardized automated processes. Current legacy systems have unequal capabilities, making it difficult to standardize processes.
2. Provide a more modern user experience for licensees through increased online self-service access. Greater self-service capabilities will also benefit the agency by reducing the number of call-center inquiries and reducing postage and printing costs.
3. Protect critical agency systems and licensees' data by using role-based access and increased security controls. Several of our current legacy systems are lacking the functionality needed to limit user access.
4. Reduce the overhead and expense of supporting disparate legacy systems, which requires maintenance of unique, outdated technical resources. It is increasingly

difficult to find staff with the unique skillsets needed to support these older technologies.
5. Improve the agency's ability to identify instances of human trafficking. A single, modern solution would allow for more robust reporting and improved data modeling.

In collaboration with Department of Information Resources (DIR), TDLR intends to seek authorization for the use of funds from the American Rescue Plan Act of 2021 (ARPA), as appropriated to DIR by Senate Bill 8 (87-3), to upgrade its information technology and licensing services to a more modern, integrated, and secure platform.

This exceptional item is aligned with Goal #3 of TDLR's Agency Operational Goals: Implement modern technology solutions to improve TDLR's mission-critical licensing and regulatory services.

In addition to current appropriations, and after consultation with DIR and additional research into solutions that would meet our needs, TDLR is requesting $32,900,000 in FY 24 to acquire a modern and comprehensive licensing system.

Exceptional Item Two: Recruit and Retain Qualified Workforce

Over the past seven fiscal years, TDLR has seen a 31.9% increase in our licensed population. Additional responsibilities from new and transferred programs have expanded our traditional workload into areas including healthcare, motor fuels regulation, and anti-human trafficking efforts. While we have a cap of 564.2 full-time equivalents (FTEs), we have struggled to employ more than 510 FTEs, due in part to below-market salary averages for roughly two-thirds of our positions and more competitive benefits and flexibility in the private sector. Filling current openings presents a challenge for the agency's future.

Astronomical housing prices in the Austin metropolitan area, coupled with rising fuel prices and stagnant state salaries, make recruiting qualified employees more challenging as well. The cost of living in the Austin metro area has continued to increase significantly, with the city ranking No. 12 among all U.S. major metro areas for highest cost-of-living increase for 2010 to 2020, a 17.8 percent increase. Housing costs rose by 20.7 percent during that same timeframe, and apartment rents increased nearly 30 percent in 2021 alone.

The state's population is rapidly growing at a rate of 15.9%, which is more than double the national growth rate average of 7.4%. Inflation has risen to levels not seen since the early 1980s, with the Dallas and Houston metro areas reaching 9.0% and 8.5% respectively in March 2022. And, while the last cost-of-living adjustment of 2.5% for state employees occurred in 2016, it was entirely offset by a higher employee contribution rate of 9.5% to the pension fund. Regardless of where they are based, state employees need adequate pay to continue to work and live in the great state of Texas.

Staffing shortages are particularly evident in our front-line positions in customer service, field inspections, and financial services. Recruiting and compensation for our more specialized roles such as legal, technical, cybersecurity, and information technology (IT) is becoming even more competitive. As Austin continues to grow as a hub for technology companies, attracting and retaining skilled IT workers is increasingly difficult for state agencies. Many of our current IT positions are underfunded compared to state agency averages, and as a result we are losing staff not only to the private sector, but to our better-funded fellow state agencies as well. Staff retention and succession planning are impacted, particularly when coupled with an aging workforce — over 45% of our employees are age 50 or older and nearing retirement. In addition to the external competition for hiring and retention, we will face increasing risk as institutional knowledge is lost.

To compete for those workers and maintain staffing at adequate levels to provide services and ensure the public's health and safety, agencies must be able to offer salaries that make economic sense for those we wish to attract. To that end, TDLR is requesting a salary and benefits increase to ensure sufficient staff to provide

required services and competitive compensation for our employees.

This exceptional item is aligned with Goal #2 of TDLR's Agency Operational Goals: Focus the agency's regulatory and outreach efforts on protecting public health and safety, combating human trafficking, and preventing consumer harm.

In addition to current appropriations, TDLR is requesting $1,341,493 annually to fully fund our current FTE cap. Without funding, these positions will remain unfilled.

TDLR is requesting salary increases to serve as a ten percent cost of living adjustment for all employees which we estimate based on current salaries to be an increase of $3,418,099 annually.

TDLR is requesting $264,614 annually to increase base salaries for IT staff to bring them up to a competitive market standard.

Exceptional Item Three: Combat Financial Fraud in Texas

Card fraud at Texas gas pumps costs consumers, retailers, and financial institutions millions of dollars each year. Now, criminals have expanded their fraud operations to use stolen credit card information to initiate fuel theft, which can cost a retailer thousands of dollars in minutes and often causes costly damages to the fuel pump. Fuel theft also has an economic impact of $0.20 in lost tax revenue to the state for every gallon stolen. The Financial Crimes Intelligence Center (FCIC) is working to prevent financial fraud and assist TDLR and law enforcement in their response to these crimes.

Since beginning operations in January 2022 with three staff, the FCIC estimates that more than $10.6 million in fraudulent transactions have been prevented or losses recovered – a quadruple return on investment compared to their biennial budget of $2.6 million. At the same time, the FCIC has seen a continued increase in requests for assistance from law enforcement, financial institutions, and the fuel industry. FCIC staff have also conducted training in skimmer and fraud detection and prevention for nearly 900 law enforcement officers throughout the state, recovered more than 1,600 credit cards, and coordinated nearly 70 multi-jurisdictional cases.

This request is necessary to meet the increasing demands on the FCIC resulting from this success, and to develop new tools to stay a step ahead of criminal organizations targeting our fuel industry, financial institutions, and Texas consumers.

Appropriation for exceptional item three will:
1. Establish a forensics crime laboratory within the FCIC to assist local law enforcement agencies investigate and prosecute financial fraud by providing analysis of skimmers, computers, and other confiscated devices;
2. Provide funding for additional personnel to address the rapidly increasing demands on FCIC staff, which include the need to provide law enforcement training, intelligence analysis, and coordination of state and federal criminal cases;
3. Renovate the current facility to accommodate the forensics crime laboratory, accommodate additional staff, and ensure the building is compliant with accessibility requirements;
4. Continue valuable ongoing software subscriptions used to track data, as well as develop intelligence products and bulletins which are provided to law enforcement statewide and nationally to identify suspects involved in these organized crime schemes;
5. Ensure that FCIC staff has the necessary equipment, including protective body armor, surveillance equipment, and vehicles for use during investigations and to conduct trainings across the state.

This exceptional item is aligned with Goal #2 of TDLR's Agency Operational Goals: Focus the agency's regulatory and outreach efforts on protecting public health and safety, combating human trafficking, and preventing consumer harm.

In addition to current appropriations, TDLR is requesting $2,749,909 in FY 2024 and $2,269,343 in FY 2025 to combat financial fraud in Texas.

Exceptional Item Four: Combat Human Trafficking in Regulated Industries

TDLR recognizes the danger that sex and labor trafficking presents in Texas. As an administrative agency, TDLR plays a specific role in identifying and addressing trafficking that occurs in regulated industries, and serves as a partner to state, local, and federal agencies, and non-governmental organizations, to help spot the signs of trafficking, locate survivors, and take action to prevent future opportunities for trafficking. These efforts have been made possible through funding by the 86th and 87th Legislatures. With that, TDLR has found instances of sex-based labor trafficking in the Massage Therapy program, as well as labor exploitation in several other programs, such as our Cosmetology and Electrician programs. In addition to potential legislative changes to support TDLR's efforts to combat human trafficking, appropriation for exceptional item four would provide an additional 14 FTEs to identify and address cases involving human trafficking in regulated industries, specifically:

1. Three program specialists and one administrative assistant for the ATU to expand the unit's efforts in finding and addressing human trafficking in regulated establishments;
2. One prosecutor and one investigator for the Enforcement Division to prosecute cases for violations found in those establishments;
3. Six inspectors for the Field Inspections Division to act as force multipliers to the ATU and more effectively locate and inspect illicit massage business and other unlicensed locations that traffic workers;
4. A part-time accountant and a part-time assistant general counsel to provide financial and legal support to anti-trafficking efforts; and
5. One data analyst to provide analyses and information obtained from sifting through licensing and inspection data, and information gleaned through online research.

Additional requested appropriations would also fund searches in the National Practitioner Data Bank when suspected interstate operations are involved, and regular training and trauma counseling to support employees who encounter trafficking incidents.

This exceptional item is aligned with Goal #2 of TDLR's Agency Operational Goals: Focus the agency's regulatory and outreach efforts on protecting public health and safety, combating human trafficking, and preventing consumer harm.

In addition to current appropriations, $1,102,796 is needed in FY 24 and $979,987 in FY 25 to ensure TDLR has the resources and staff needed to identify, prosecute, and combat human trafficking in its regulated industries.

Exceptional Item Five: Improve Motorcycle Operator Training and Safety

The Motorcycle Operator Training and Safety program was transferred from the Department of Public Safety to TDLR in Senate Bill 616 (86R). During that transfer, legislative direction and statutory changes began to remove the state from the business aspects of motorcycle safety schools to focus on regulation. In doing so, SB 616 added a level of complexity by tasking three entities with a role in the program: the Texas A&M Engineering Extension Service (TEEX) was directed to administer the training program for motorcycle safety instructors; the Texas A&M Transportation Institute (TTI) was directed to research, advocate, and educate on motorcycle safety;

and TDLR was to be responsible for overall administration and enforcement. While all three entities have worked together to fulfill these duties to the best of their abilities and with the funding available, the program has proven difficult to administer in this form without clearer statutory and fiscal direction.

In concert with potential legislative changes, TDLR is requesting an additional appropriation of $680,000 over the biennium and approval of a rider to provide designated funding for research, advocacy, and education provided by TTI; and an additional appropriation of $622,000 over the biennium and approval of a rider to provide designated funding for TEEX to administer the program for motorcycle safety instructors. This will delineate the funding TDLR receives to administer the program from the funding intended to improve research into motorcycle safety and train instructors. Ultimately, the services provided will lead to improved training and education for Texas motorcycle riders.

This exceptional item is aligned with Goal #2 of TDLR's Agency Operational Goals: Focus the agency's regulatory and outreach efforts on protecting public health and safety, combating human trafficking, and preventing consumer harm.

In addition to current appropriations, $651,000 is needed in FY 24 and $651,000 in FY 25 to fund the services provided by TEEX and TTI.

Exceptional Item 6: Funding Authority for Mold Program Inspections

TDLR began regulation of the Mold Assessors and Remediators program on November 1, 2017, after the Legislature transferred the program to TDLR as a result of the Sunset Advisory Commission review of the Department of State Health Services (DSHS). For several years, TDLR has contracted with DSHS to perform mold inspections on TDLR's behalf since TDLR does not have staff with the training and skillset to perform these inspections. DSHS has notified TDLR that it will no longer conduct mold inspections on TDLR's behalf, effective at the end of FY 2022.

TDLR is evaluating the use of alternate third-party inspectors and is developing a request for proposals for mold inspection services, to determine if that solution will be cost-effective and beneficial from a regulatory standpoint. TDLR will evaluate the effectiveness of alternate third-party inspections during FY 2023. Based on that evaluation, TDLR may need to increase funding allocated for third-party inspections, or discontinue use of third-party inspectors and hire state employees to perform inspections. If the use of third-party inspectors does not successfully meet the needs of the program, TDLR will need authorization for additional FTEs and funding in FY 2024-2025 to directly conduct inspections.

This exceptional item is aligned with Goal #2 of TDLR's Agency Operational Goals: Focus the agency's regulatory and outreach efforts on protecting public health and safety, combating human trafficking, and preventing consumer harm.

In addition to current appropriations, TDLR is requesting $274,018 in FY 24 and $249,418 in FY 25 for three FTEs to conduct environmental inspections.

Exceptional Item 7: Replace Aging Fleet Vehicles

Following passage of Senate Bill 2119 (86R) and Senate Bill 616 (86R), TDLR received 20 vehicles from Texas Department of Agriculture as part of the motor fuel program transfer and three vehicles from DPS as part of the motorcycle and ATV program transfer. Due to the age, condition and mileage of the vehicles, 12 of those vehicles are now in need of replacement. TDLR received a fleet replacement allocation for eight vehicles from the 87th Legislature but is still in the process of procurement due to supply chain and vendor issues. Because we lack unexpended balance authority across biennia, some of these funds will lapse.

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This exceptional item is aligned with Goal #2 of TDLR's Agency Operational Goals: Focus the agency's regulatory and outreach efforts on protecting public health and safety, combating human trafficking, and preventing consumer harm.

In addition to current appropriations, we are requesting $300,000 for FY 24 and $140,000 for FY 25 to fund vehicle replacement.

Figure 1: Growth in TDLR License Population
FY 2015 – FY 2021

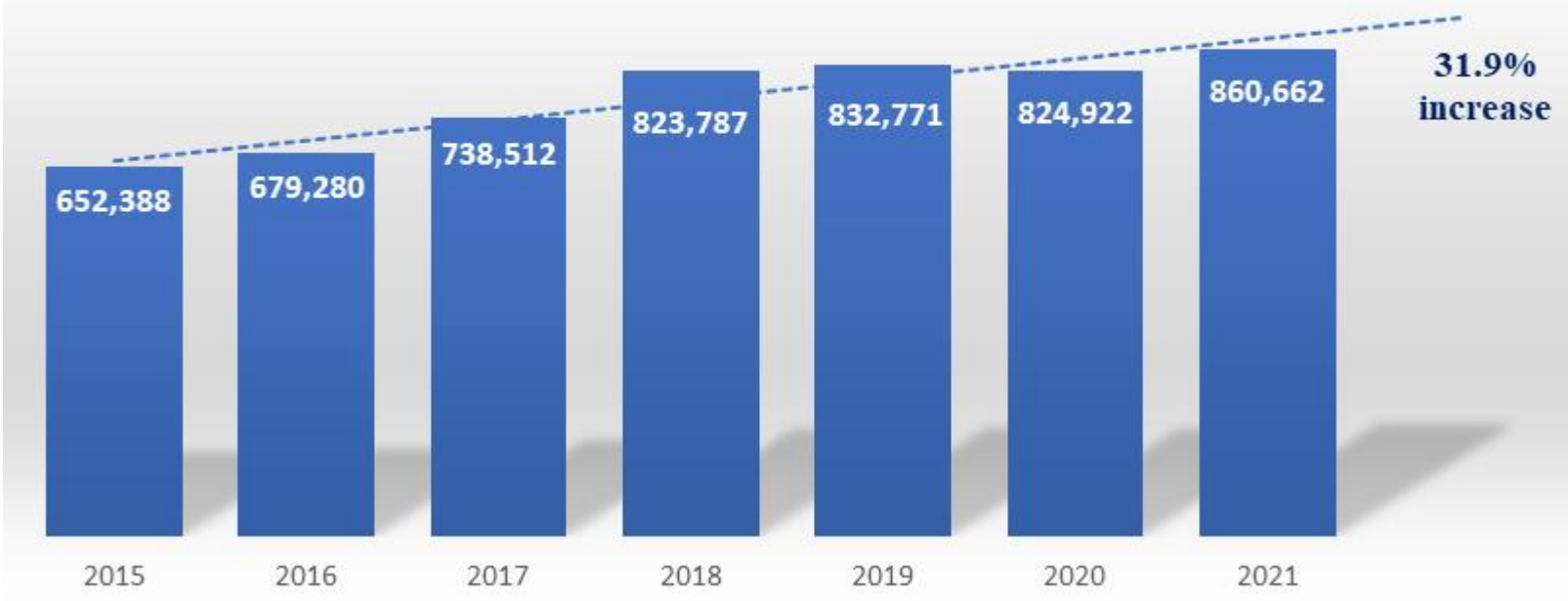
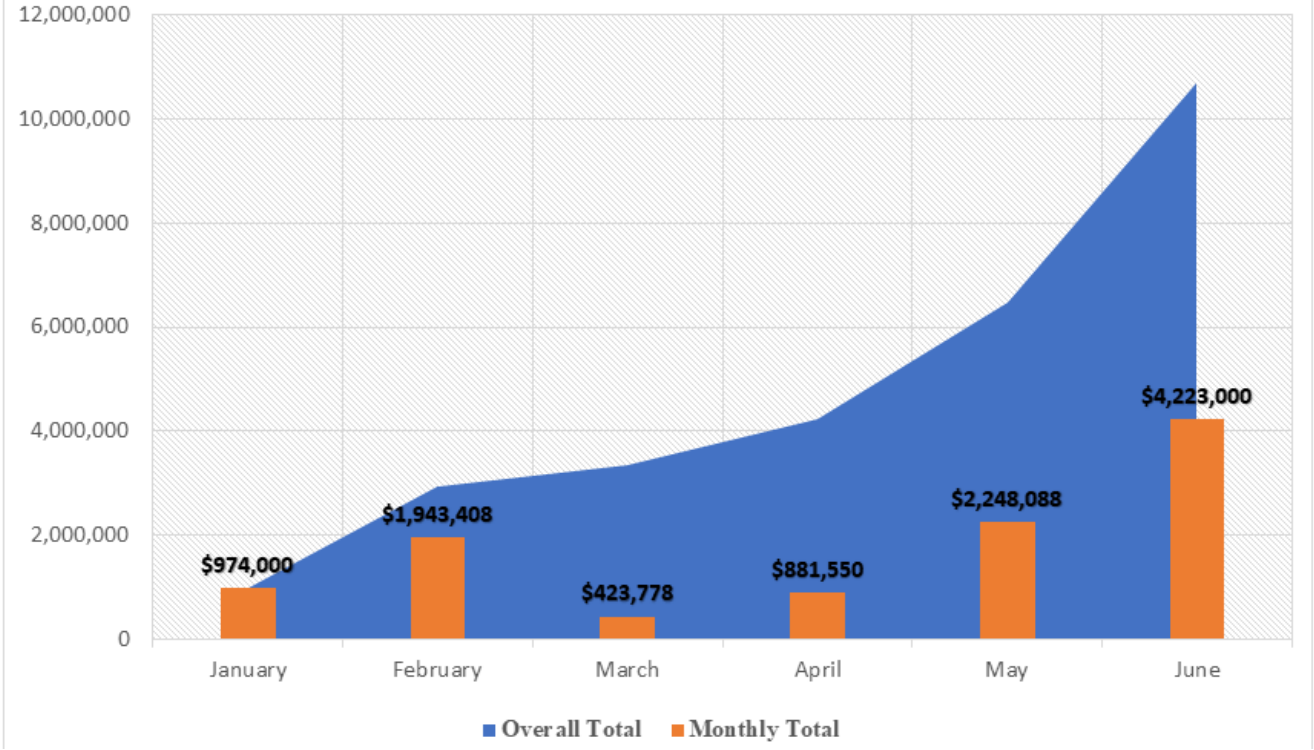


Figure 2: FCIC Loss Prevention & Recovery
January – June 2022



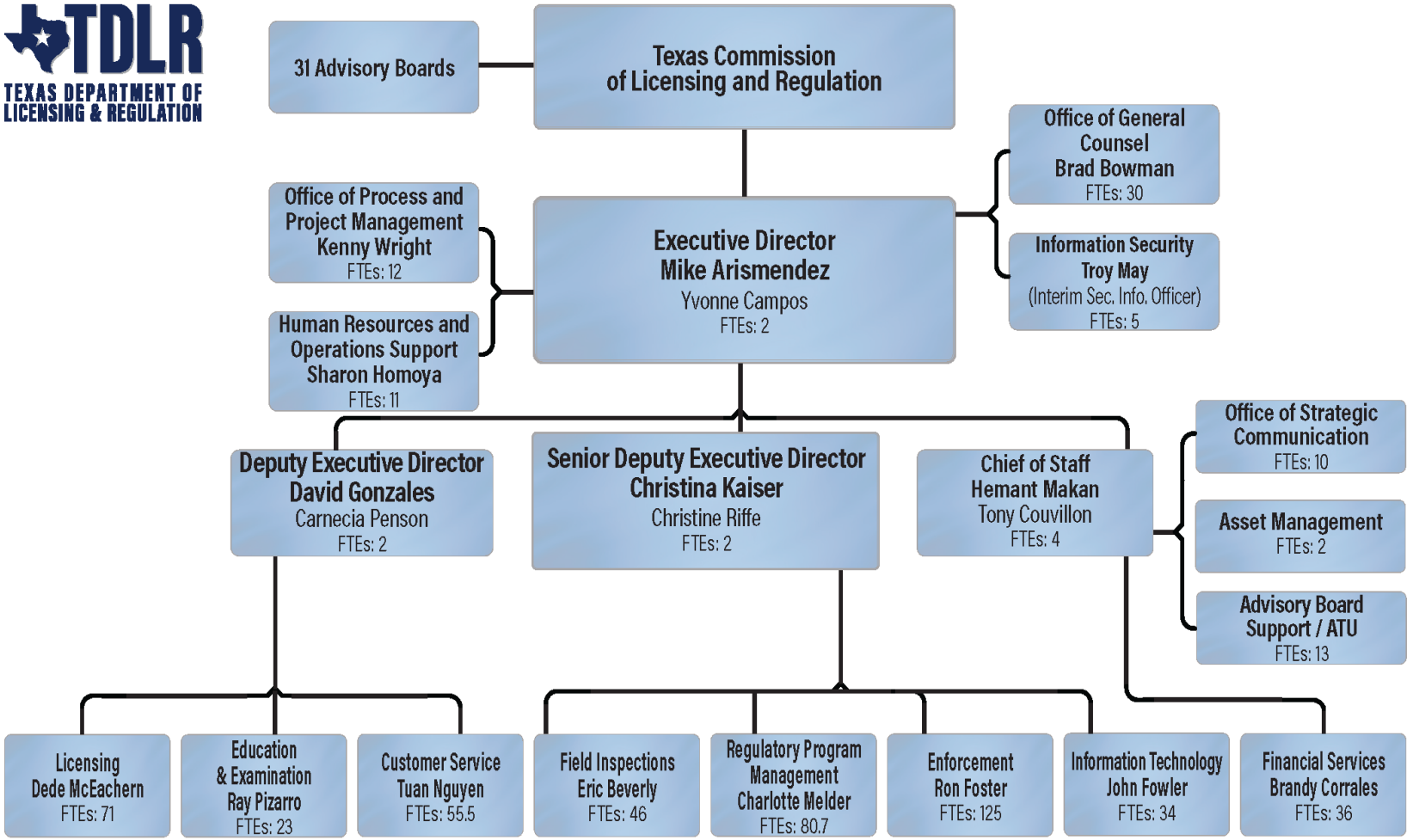
$10.6 million total loss prevention & recovery

Table 1: TDLR's Nine Disparate Licensing Systems		
System	**Name**	**License Types Served**
MS Access/MS SQL Server	Industrialized Housing & Building Program	Manufacturer, Industrialized Builder, Design Review Agency, Third-Party Inspection Agency, Third-Party Inspectors, Permits
Excel/QuickBooks	Weather Modification	Weather Modification Licenses & Permits
Agile Business Suite/MS SQL Server	TULIP – Texas Umbrella Licensing Information Project	Air Conditioning & Refrigeration, Auctioneers, Barbering & Cosmetology, Behavior Analysts, Boiler Inspectors, Breeders, Combative Sports, Electricians, Elevators, Motor Fuel Metering & Quality, Motorcycle/ATV Operator Safety, Professional Employer Organizations, Podiatry, Property Tax Consultants, Property Tax Professionals, Registered Accessibility Specialists, Service Contract Providers, Tow Truck Operators, Used Automotive Parts Recyclers, Vehicle Storage Facilities Employees, Water Well Drillers & Pump Installers
ASP/MS SQL Server/Power Builder	TOOLS – Texas Online Occupational Licensing	Tow Truck Companies, Vehicle Storage Facilities
Third-Party Proprietary	J.O. – Jurisdiction Online Permitting & Portal	Boiler Equipment
MS Access/MS SQL Server	DES – Driver Education & Safety Regulatory System	Driver Education Schools, Instructors, Course Providers
Oracle	VERSA – MicroPact	Athletic Trainers, Code Enforcement Officers, Dietitians, Dyslexia Practitioners & Therapists, Hearing Instrument Fitters and Dispensers, Laser Hair Removal, Massage Therapy, Midwives, Mold Assessors & Remediators, Offender Education Programs, Orthotists & Prosthetists, Sanitarians, Speech-Language Pathologists & Audiologists, Transportation Network Companies
FileMaker Pro/FileMaker Server	POD – Podiatry Licensing System	Podiatric Radiological Technician, Voluntary Charity Care, Hyperbaric Oxygen Certification, Nitrous Oxide Registration, Temporary Residency License
System ASP.NET/MS SQL Server	TABS – Texas Architectural Barriers	Architectural Barriers Registration

Table 2: TDLR Division Descriptions	
Customer Service	Responds to customer contacts received by phone, email, and social media; division staff answer general questions about our programs and processes, educate and assist license applicants through the application and renewal processes for their programs, and assist customers in making payments.
Education and Examination	Oversees requirements for examinations, continuing education, and pre-licensure education as established in law and rule; division staff also coordinate practical, theory, and jurisprudence licensing examination development, and monitor the administration of examinations delivered by our third-party testing vendor, PSI.
Enforcement	Resolves complaints against licensees and other regulated populations; division also assesses each applicant's fitness for licensure based upon the applicant's criminal history; staff are organized into three sections reflecting the life cycle of a typical complaint – intake, investigation, and prosecution.
Executive Office	Provides the leadership and motivation for achieving our strategic vision; manages day-to-day operations; implements Commission objectives; and ensures our compliance with statewide goals and initiatives.
Field Inspections	Performs pre-license, periodic, and risk-based inspections (using onsite and virtual inspections), documenting and reporting potential human trafficking, and providing education to the public, business owners, school owners, and licensees to ensure regulated industries operate in a safe and ethical manner.
Financial Services	Provides oversight for all accounting, budgeting, contracting, and procurement; prepares the agency Legislative Appropriations Request, annual financial report, and operating budget; division is structured to ensure compliance and efficiency and the timely processing of mail and revenue.
Office of General Counsel	Provides legal guidance for our regulatory programs and the operations of the Commission and the agency; prepares and files all agency rulemaking; prepares Commission orders in contested cases; the General Counsel serves as the chief ethics advisor and chief audit executive.
Human Resources	Manages and promotes recruitment, hiring, compensation, training, and career development; HR staff develops and reviews agency personnel policies to ensure compliance with applicable state and federal laws.
Information Technology	Develops and furthers the agency's mission by providing software support and maintenance, and the monitoring, maintenance, and support for all devices and infrastructure; division director also oversees Software Development Services and IT Services.
Licensing	Processes and reviews applications and issues licenses to qualified individuals and businesses in accordance with statutory requirements; works closely with the Enforcement division to ensure background checks are completed on all individual license applicants.
Office of Process and Project Management	Strategically positions the agency for the efficient completion of projects and innovative growth; focuses on knowledge work, characterized by unique problem-solving, collaboration, and mobility.
Regulatory Program Management	Assists the regulated community and internal staff with guidance to achieve compliance with applicable laws, rules, codes, and standards for the benefit of consumers and the public; staff consists primarily of technical and industry experts for our programs; staff participate in industry and professional conferences to educate licensees and conduct stakeholder outreach, and administer equipment and facility safety inspections.

TDLR Organizational Chart - July 2022

TDLR
TEXAS DEPARTMENT OF LICENSING & REGULATION



C E R T I F I C A T E

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 Budget Division (Governor's Office) 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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022–23 GAA).

Chief Executive Officer or Presiding Judge

Signature

Mike Arismendez
Printed Name

Executive Director
Title

July 29, 2022
Date

Board or Commission Chair

Signature

Rick Figueroa
Printed Name

Chairman
Title

July 29, 2022
Date

Chief Financial Officer

Signature

Brandy Corrales
Printed Name

Chief Financial Officer
Title

July 29, 2022
Date

452 Department of Licensing and Regulation

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. License, Certify, and Register Qualified Individuals and Businesses											
1.1.1. License, Register And Certify	5,599,764	5,563,919	267,978	275,976			5,292,704	4,357,437	11,160,446	10,197,332	957,087
1.1.2. License Businesses And Facilities	2,407,459	2,436,762					391,758	511,958	2,799,217	2,948,720	738,872
1.1.3. Examinations/Continuing Education	2,883,806	2,959,147	796,611	805,602			52,280		3,732,697	3,764,749	1,919,264
1.1.4. Customer Serv.	3,579,262	3,652,216	227,341	204,896			1,818,000	1,762,888	5,624,603	5,620,000	768,018
1.1.5. Texas.Gov	1,375,000	1,300,000							1,375,000	1,300,000	
Total, Goal	**15,845,291**	**15,912,044**	**1,291,930**	**1,286,474**			**7,554,742**	**6,632,283**	**24,691,963**	**23,830,801**	**4,383,241**
Goal: 2. Protect the Public by Enforcing Laws Administered by the Agency											
2.1.1. Conduct Inspections	23,479,073	22,531,422					259,821	315,072	23,738,894	22,846,494	9,582,791
2.1.2. Building Plan Reviews	1,981,888	2,078,150							1,981,888	2,078,150	174,702
2.1.3. Resolve Complaints	9,639,770	9,098,036					341,762	1,013,960	9,981,532	10,111,996	1,361,466
2.1.4. Investigation	7,815,748	8,051,484							7,815,748	8,051,484	1,064,394
Total, Goal	**42,916,479**	**41,759,092**					**601,583**	**1,329,032**	**43,518,062**	**43,088,124**	**12,183,353**
Goal: 3. Indirect Administration											
3.1.1. Central Administration	5,477,163	5,383,794					3,789,208	3,387,852	9,266,371	8,771,646	978,931
3.1.2. Information Resources	10,615,009	8,789,387					1,952,971	2,534,583	12,567,980	11,323,970	34,441,856
3.1.3. Other Support Services	1,033,195	1,063,722	86,900	92,356			551,786	544,776	1,671,881	1,700,854	328,502
Total, Goal	**17,125,367**	**15,236,903**	**86,900**	**92,356**			**6,293,965**	**6,467,211**	**23,506,232**	**21,796,470**	**35,749,289**
Total, Agency	**75,887,137**	**72,908,039**	**1,378,830**	**1,378,830**			**14,450,290**	**14,428,526**	**91,716,257**	**88,715,395**	**52,315,883**
Total FTEs									**564.2**	**564.2**	**17.0**

452 Department of Licensing and Regulation

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 License, Certify, and Register Qualified Individuals and Businesses					
1 *Regulate All Applicable Individuals and Facilities According to Law*					
1 LICENSE, REGISTER AND CERTIFY	5,770,855	5,649,341	5,511,105	5,088,352	5,108,980
2 LICENSE BUSINESSES AND FACILITIES	1,402,433	1,369,097	1,430,120	1,470,369	1,478,351
3 EXAMINATIONS/CONTINUING EDUCATION	2,023,156	1,819,734	1,912,963	1,878,787	1,885,962
4 CUSTOMER SERV.	2,961,472	2,793,141	2,831,462	2,801,704	2,818,296
5 TEXAS.GOV	736,294	725,000	650,000	650,000	650,000
TOTAL, GOAL 1	**$12,894,210**	**$12,356,313**	**$12,335,650**	**$11,889,212**	**$11,941,589**
2 Protect the Public by Enforcing Laws Administered by the Agency					
1 *Enforce Laws to Achieve Compliance in Regulated Industries/Occupations*					
1 CONDUCT INSPECTIONS	10,001,741	12,344,480	11,394,414	11,402,469	11,444,025
2 BUILDING PLAN REVIEWS	1,250,224	933,343	1,048,545	1,036,982	1,041,168
3 RESOLVE COMPLAINTS	4,577,832	5,259,489	4,722,043	5,045,086	5,066,910

452 Department of Licensing and Regulation

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
4 INVESTIGATION	3,632,075	3,758,814	4,056,934	4,017,222	4,034,262
TOTAL, GOAL 2	**$19,461,872**	**$22,296,126**	**$21,221,936**	**$21,501,759**	**$21,586,365**
3 Indirect Administration					
1 *Indirect Administration*					
1 CENTRAL ADMINISTRATION	4,981,341	4,692,361	4,574,010	4,375,808	4,395,838
2 INFORMATION RESOURCES	6,987,945	7,216,618	5,351,362	5,740,492	5,583,478
3 OTHER SUPPORT SERVICES	829,254	818,080	853,801	850,427	850,427
TOTAL, GOAL 3	**$12,798,540**	**$12,727,059**	**$10,779,173**	**$10,966,727**	**$10,829,743**
TOTAL, AGENCY STRATEGY REQUEST	**$45,154,622**	**$47,379,498**	**$44,336,759**	**$44,357,698**	**$44,357,697**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$45,154,622**	**$47,379,498**	**$44,336,759**	**$44,357,698**	**$44,357,697**

452 Department of Licensing and Regulation

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	37,273,063	39,429,112	36,458,025	36,454,020	36,454,019
SUBTOTAL	**$37,273,063**	**$39,429,112**	**$36,458,025**	**$36,454,020**	**$36,454,019**
General Revenue Dedicated Funds:					
501 Motorcycle Education Acct	1,035,151	640,241	568,589	604,415	604,415
5192 Barbrng&Cosmetgy Sch Tuit Prtect	0	85,000	85,000	85,000	85,000
SUBTOTAL	**$1,035,151**	**$725,241**	**$653,589**	**$689,415**	**$689,415**
Other Funds:					
666 Appropriated Receipts	6,810,526	7,189,263	7,189,263	7,189,263	7,189,263
777 Interagency Contracts	10,882	10,882	10,882	0	0
898 Auction Educ & Rec Trust	25,000	25,000	25,000	25,000	25,000
SUBTOTAL	**$6,846,408**	**$7,225,145**	**$7,225,145**	**$7,214,263**	**$7,214,263**
TOTAL, METHOD OF FINANCING	**$45,154,622**	**$47,379,498**	**$44,336,759**	**$44,357,698**	**$44,357,697**

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

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$36,360,014	$36,458,025	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$32,167,462	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$36,454,020	$36,454,019
RIDER APPROPRIATION					
Article VIII, Rider 12, Combative Sports Regulation (2020-21 GAA)	$150,000	$0	$0	$0	$0
Article IX, Section 9.05, Texas.gov Project: Occupational Licenses (2020-21 GAA)	$86,294	$0	$0	$0	$0
Article VIII, Rider 3, Boiler Travel Expenses & Fee Reimbursements (2020-21 GAA)					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
	$137,900	$0	$0	$0	$0
Article VIII, Rider 5, Combative Sports Regulation (2022-23 GAA)	$0	$150,000	$0	$0	$0
Article IX, Section 9.05, Texas.gov Project: Occupational Licenses (2022-23 GAA)	$0	$75,000	$0	$0	$0
Article VIII, Rider 4, Elevators, Escalators and Related Equipment (2022-23 GAA)	$0	$382,198	$0	$0	$0
Article VIII, Rider 3, Boiler Travel Expenses & Fee Reimbursements (2022-23 GAA)	$0	$86,900	$0	$0	$0
TRANSFERS					
Article IX, Section 18.80, Motor Fuel Metering and Quality, SB 2119 (2020-21 GAA)	$5,241,874	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
HB 2, 87th Leg, Regular Session	$0	$2,375,000	$0	$0	$0
HB 2, 87th Leg, Regular Session	$2,375,000	$0	$0	$0	$0
HB 2, 87th Leg, Regular Session	$(1,606,045)	$0	$0	$0	$0
Comments: 5% Budget Reduction					
UNEXPENDED BALANCES AUTHORITY					
HB 2, 87th Leg, Regular Session	$(2,375,000)	$0	$0	$0	$0
Article IX, Section 14.03(i) UB Authority for Capital Budget (2020-21 GAA)	$1,095,578	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$37,273,063**	**$39,429,112**	**$36,458,025**	**$36,454,020**	**$36,454,019**
TOTAL, ALL GENERAL REVENUE	**$37,273,063**	**$39,429,112**	**$36,458,025**	**$36,454,020**	**$36,454,019**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
108 GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$75,000	$0	$0	$0	$0
Comments: GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108 (2020-21 GAA)					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$(75,000)	$0	$0	$0	$0
Comments: GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108 (2020-21 GAA)					
TOTAL, GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108	**$0**	**$0**	**$0**	**$0**	**$0**
501 GR Dedicated - Motorcycle Education Account No. 501					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$640,241	$568,589	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
	$0	$0	$0	$604,415	$604,415
TRANSFERS					
Article IX, Section 18.92, Motorcycle Education, SB 616 (2020-21-GAA)	$1,035,151	$0	$0	$0	$0
TOTAL, GR Dedicated - Motorcycle Education Account No. 501	**$1,035,151**	**$640,241**	**$568,589**	**$604,415**	**$604,415**
5081 GR Dedicated - Barber School Tuition Protection Account No. 5081					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$10,000	$0	$0	$0	$0
Comments: GR Dedicated - Barber School Tuition Protection Account N. 5081 (2020-21 GAA)					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$(10,000)	$0	$0	$0	$0
Comments: GR Dedicated - Barber School Tuition Protection Account N. 5081 (2020-21 GAA)					
TOTAL, GR Dedicated - Barber School Tuition Protection Account No. 5081	**$0**	**$0**	**$0**	**$0**	**$0**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
5192 GR Dedicated - Barbering and Cosmetology School Tuition Protection Account No. 5192					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$85,000	$85,000	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$85,000	$85,000
TOTAL, GR Dedicated - Barbering and Cosmetology School Tuition Protection Account No. 5192	**$0**	**$85,000**	**$85,000**	**$85,000**	**$85,000**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$1,035,151**	**$725,241**	**$653,589**	**$689,415**	**$689,415**
TOTAL, GR & GR-DEDICATED FUNDS	**$38,308,214**	**$40,154,353**	**$37,111,614**	**$37,143,435**	**$37,143,434**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$6,344,064	$6,344,064	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
Regular Appropriations from MOF Table (2020-21 GAA)	$5,237,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$7,189,263	$7,189,263
RIDER APPROPRIATION					
Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	$1,573,526	$0	$0	$0	$0
Art IX, Sec 12.02, Publications or Sales of Records (2022-23 GAA)	$0	$845,199	$845,199	$0	$0
TOTAL, Appropriated Receipts	**$6,810,526**	**$7,189,263**	**$7,189,263**	**$7,189,263**	**$7,189,263**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$10,882	$10,882	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
Regular Appropriations from MOF Table (2020-21 GAA)	$10,882	$0	$0	$0	$0
TOTAL, Interagency Contracts	**$10,882**	**$10,882**	**$10,882**	**$0**	**$0**
898 Auctioneer Education and Recovery Trust Fund No. 898					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$25,000	$25,000	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$25,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$25,000	$25,000
TOTAL, Auctioneer Education and Recovery Trust Fund No. 898	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**
TOTAL, ALL OTHER FUNDS	**$6,846,408**	**$7,225,145**	**$7,225,145**	**$7,214,263**	**$7,214,263**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GRAND TOTAL	**$45,154,622**	**$47,379,498**	**$44,336,759**	**$44,357,698**	**$44,357,697**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	564.2	564.2	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	487.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	564.2	564.2
TRANSFERS					
Article IX, Section 18.80, Motor Fuel Metering and Quality, SB 2119 (2020-21 GAA)	68.0	0.0	0.0	0.0	0.0
Article IX, Section 18.92, Motorcycle Education, SB 616 (2020-21 GAA)	9.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Regular Appropriations from MOF Table (2020-21 GAA)	(58.4)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**505.8**	**564.2**	**564.2**	**564.2**	**564.2**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
NUMBER OF 100% FEDERALLY FUNDED FTEs					

2.C. Summary of Base Request by Object of Expense

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

452 Department of Licensing and Regulation

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	$29,975,641	$30,075,633	$33,675,845	$33,675,845	$33,675,845
1002 OTHER PERSONNEL COSTS	$3,342,564	$1,914,474	$758,845	$813,045	$869,965
2001 PROFESSIONAL FEES AND SERVICES	$3,349,079	$4,796,510	$2,064,756	$2,430,668	$2,273,654
2002 FUELS AND LUBRICANTS	$57,095	$70,033	$70,000	$70,000	$70,000
2003 CONSUMABLE SUPPLIES	$75,677	$69,353	$89,472	$89,472	$89,472
2004 UTILITIES	$226,653	$218,102	$128,100	$128,100	$128,100
2005 TRAVEL	$583,693	$1,187,588	$1,187,588	$1,187,588	$1,187,588
2006 RENT - BUILDING	$1,257,031	$1,504,967	$1,462,500	$1,644,997	$1,685,172
2007 RENT - MACHINE AND OTHER	$86,331	$111,244	$106,870	$106,870	$106,870
2009 OTHER OPERATING EXPENSE	$6,071,740	$6,973,742	$4,709,203	$4,128,261	$4,187,451
5000 CAPITAL EXPENDITURES	$129,118	$457,852	$83,580	$82,852	$83,580
OOE Total (Excluding Riders)	**$45,154,622**	**$47,379,498**	**$44,336,759**	**$44,357,698**	**$44,357,697**
OOE Total (Riders)				**$0**	**$0**
Grand Total	**$45,154,622**	**$47,379,498**	**$44,336,759**	**$44,357,698**	**$44,357,697**

452 Department of Licensing and Regulation

Goal/ *Objective* / **Outcome**	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 License, Certify, and Register Qualified Individuals and Businesses					
1 Regulate All Applicable Individuals and Facilities According to Law					
KEY 1 Percent of Licenses With No Recent Disciplinary Actions	99.20%	97.00%	97.00%	99.00%	99.00%
KEY 2 Percent of Licenses Who Renew Online	96.30%	95.00%	95.00%	97.00%	97.00%
KEY 3 Percent of New Individual Licenses Issued Online	92.20%	87.00%	87.00%	92.00%	92.00%
4 Percent of Contacts Responded to by Staff at TDLR	84.40%	80.00%	80.00%	90.00%	90.00%
2 Protect the Public by Enforcing Laws Administered by the Agency					
1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations					
1 Percent of Complaints Resulting in Disciplinary Action	13.41%	20.15%	19.05%	15.00%	15.00%
KEY 2 Percent of Complaints Closed within Six Months	60.00%	65.00%	68.00%	65.00%	60.00%
3 Recidivism Rate of Those Receiving Disciplinary Action	6.65%	7.25%	7.25%	7.50%	7.25%
KEY 4 Inspection Coverage Rate	77.26%	87.58%	85.02%	85.02%	86.30%

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

Priority	Item	2024 GR and GR/GR Dedicated	2024 All Funds	2024 FTEs	2025 GR and GR Dedicated	2025 All Funds	2025 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Comprehensive Licensing System	$32,900,000	$32,900,000	0.0	$0	$0	0.0	$32,900,000	$32,900,000
2	Competitive Compensation	$5,024,206	$5,024,206		$5,024,206	$5,024,206		$10,048,412	$10,048,412
3	Combatting Financial Crimes	$2,749,909	$2,749,909	0.0	$2,269,343	$2,269,343	0.0	$5,019,252	$5,019,252
4	Expanding Anti-Trafficking Efforts	$1,102,796	$1,102,796	14.0	$979,987	$979,987	14.0	$2,082,783	$2,082,783
5	Motorcycle Safety	$651,000	$651,000	0.0	$651,000	$651,000	0.0	$1,302,000	$1,302,000
6	Providing Mold Inspections	$274,018	$274,018	3.0	$249,418	$249,418	3.0	$523,436	$523,436
7	Fleet Management	$300,000	$300,000	0.0	$140,000	$140,000	0.0	$440,000	$440,000
Total, Exceptional Items Request		**$43,001,929**	**$43,001,929**	**17.0**	**$9,313,954**	**$9,313,954**	**17.0**	**$52,315,883**	**$52,315,883**
Method of Financing									
	General Revenue	$42,350,929	$42,350,929		$8,662,954	$8,662,954		$51,013,883	$51,013,883
	General Revenue - Dedicated	651,000	651,000		651,000	651,000		1,302,000	1,302,000
	Federal Funds								
	Other Funds								
		$43,001,929	**$43,001,929**		**$9,313,954**	**$9,313,954**		**$52,315,883**	**$52,315,883**
Full Time Equivalent Positions				**17.0**			**17.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 License, Certify, and Register Qualified Individuals and Businesses						
1 *Regulate All Applicable Individuals and Facilities According to Law*						
1 LICENSE, REGISTER AND CERTIFY	$5,088,352	$5,108,980	$480,634	$476,453	$5,568,986	$5,585,433
2 LICENSE BUSINESSES AND FACILITIES	1,470,369	1,478,351	369,436	369,436	1,839,805	1,847,787
3 EXAMINATIONS/CONTINUING EDUCATION	1,878,787	1,885,962	959,632	959,632	2,838,419	2,845,594
4 CUSTOMER SERV.	2,801,704	2,818,296	384,009	384,009	3,185,713	3,202,305
5 TEXAS.GOV	650,000	650,000	0	0	650,000	650,000
TOTAL, GOAL 1	**$11,889,212**	**$11,941,589**	**$2,193,711**	**$2,189,530**	**$14,082,923**	**$14,131,119**
2 Protect the Public by Enforcing Laws Administered by the Agency						
1 *Enforce Laws to Achieve Compliance in Regulated Industries/Occup*						
1 CONDUCT INSPECTIONS	11,402,469	11,444,025	5,172,843	4,409,948	16,575,312	15,853,973
2 BUILDING PLAN REVIEWS	1,036,982	1,041,168	87,351	87,351	1,124,333	1,128,519
3 RESOLVE COMPLAINTS	5,045,086	5,066,910	689,093	672,373	5,734,179	5,739,283
4 INVESTIGATION	4,017,222	4,034,262	532,197	532,197	4,549,419	4,566,459
TOTAL, GOAL 2	**$21,501,759**	**$21,586,365**	**$6,481,484**	**$5,701,869**	**$27,983,243**	**$27,288,234**

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
3 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	$4,375,808	$4,395,838	$491,555	$487,376	$4,867,363	$4,883,214
2 INFORMATION RESOURCES	5,740,492	5,583,478	33,670,928	770,928	39,411,420	6,354,406
3 OTHER SUPPORT SERVICES	850,427	850,427	164,251	164,251	1,014,678	1,014,678
TOTAL, GOAL 3	**$10,966,727**	**$10,829,743**	**$34,326,734**	**$1,422,555**	**$45,293,461**	**$12,252,298**
TOTAL, AGENCY STRATEGY REQUEST	**$44,357,698**	**$44,357,697**	**$43,001,929**	**$9,313,954**	**$87,359,627**	**$53,671,651**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$44,357,698**	**$44,357,697**	**$43,001,929**	**$9,313,954**	**$87,359,627**	**$53,671,651**

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
General Revenue Funds:						
1 General Revenue Fund	$36,454,020	$36,454,019	$42,350,929	$8,662,954	$78,804,949	$45,116,973
	$36,454,020	**$36,454,019**	**$42,350,929**	**$8,662,954**	**$78,804,949**	**$45,116,973**
General Revenue Dedicated Funds:						
501 Motorcycle Education Acct	604,415	604,415	651,000	651,000	1,255,415	1,255,415
5192 Barbrng&Cosmetgy Sch Tuit Prtect	85,000	85,000	0	0	85,000	85,000
	$689,415	**$689,415**	**$651,000**	**$651,000**	**$1,340,415**	**$1,340,415**
Other Funds:						
666 Appropriated Receipts	7,189,263	7,189,263	0	0	7,189,263	7,189,263
777 Interagency Contracts	0	0	0	0	0	0
898 Auction Educ & Rec Trust	25,000	25,000	0	0	25,000	25,000
	$7,214,263	**$7,214,263**	**$0**	**$0**	**$7,214,263**	**$7,214,263**
TOTAL, METHOD OF FINANCING	**$44,357,698**	**$44,357,697**	**$43,001,929**	**$9,313,954**	**$87,359,627**	**$53,671,651**
FULL TIME EQUIVALENT POSITIONS	**564.2**	**564.2**	**17.0**	**17.0**	**581.2**	**581.2**

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	License, Certify, and Register Qualified Individuals and Businesses						
1	*Regulate All Applicable Individuals and Facilities According to Law*						
KEY	**1 Percent of Licenses With No Recent Disciplinary Actions**	99.00%	99.00%			99.00%	99.00%
KEY	**2 Percent of Licenses Who Renew Online**	97.00%	97.00%			97.00%	97.00%
KEY	**3 Percent of New Individual Licenses Issued Online**	92.00%	92.00%			92.00%	92.00%
	4 Percent of Contacts Responded to by Staff at TDLR	90.00%	90.00%			90.00%	90.00%
2	Protect the Public by Enforcing Laws Administered by the Agency						
1	*Enforce Laws to Achieve Compliance in Regulated Industries/Occupations*						
	1 Percent of Complaints Resulting in Disciplinary Action	15.00%	15.00%			15.00%	15.00%
KEY	**2 Percent of Complaints Closed within Six Months**	65.00%	60.00%			65.00%	60.00%
	3 Recidivism Rate of Those Receiving Disciplinary Action	7.50%	7.25%			7.50%	7.25%

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY	**4 Inspection Coverage Rate**						
		85.02%	86.30%			85.02%	86.30%

452 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 — Service Categories:

STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	138,888.00	109,580.00	110,968.00	136,708.00	138,458.00
KEY 2	Number of Licenses Renewed for Individuals	316,192.00	324,415.00	332,119.00	323,506.00	327,833.00
Efficiency Measures:						
1	Percentage of New Individual Licenses Issued within 10 Days	93.00 %	92.00 %	90.00 %	95.00 %	95.00 %
2	% Indiv License Renewals Issued within 7 Days	94.10 %	94.00 %	92.00 %	97.00 %	97.00 %
Explanatory/Input Measures:						
KEY 1	Total Number of Licenses Held by Individuals	630,228.00	613,208.00	619,341.00	663,947.00	670,586.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,416,531	$3,350,234	$3,760,355	$3,760,355	$3,760,355
1002	OTHER PERSONNEL COSTS	$405,605	$255,342	$124,280	$130,600	$137,960
2001	PROFESSIONAL FEES AND SERVICES	$225,238	$287,704	$261,071	$261,071	$261,071
2003	CONSUMABLE SUPPLIES	$25,903	$17,967	$11,040	$11,040	$11,040
2004	UTILITIES	$11,288	$6,886	$4,443	$4,443	$4,443
2005	TRAVEL	$1,936	$8,656	$9,092	$9,092	$9,092
2006	RENT - BUILDING	$54,930	$59,010	$74,428	$74,697	$74,977
2007	RENT - MACHINE AND OTHER	$12,848	$21,590	$20,488	$20,488	$20,488

452 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 — Service Categories:

STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	$1,575,468	$1,559,100	$1,162,328	$733,714	$745,974
5000	CAPITAL EXPENDITURES	$41,108	$82,852	$83,580	$82,852	$83,580
TOTAL, OBJECT OF EXPENSE		**$5,770,855**	**$5,649,341**	**$5,511,105**	**$5,088,352**	**$5,108,980**
Method of Financing:						
1	General Revenue Fund	$3,149,556	$2,814,577	$2,785,187	$2,785,187	$2,778,732
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,149,556**	**$2,814,577**	**$2,785,187**	**$2,785,187**	**$2,778,732**
Method of Financing:						
501	Motorcycle Education Acct	$198,665	$138,169	$129,809	$137,988	$137,988
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$198,665**	**$138,169**	**$129,809**	**$137,988**	**$137,988**
Method of Financing:						
666	Appropriated Receipts	$2,422,634	$2,696,595	$2,596,109	$2,165,177	$2,192,260
SUBTOTAL, MOF (OTHER FUNDS)		**$2,422,634**	**$2,696,595**	**$2,596,109**	**$2,165,177**	**$2,192,260**

452 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	Service Categories:		
STRATEGY:	1	Issue Licenses, Registrations, & Certificates to Qualified Individuals	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,088,352**	**$5,108,980**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,770,855**	**$5,649,341**	**$5,511,105**	**$5,088,352**	**$5,108,980**
FULL TIME EQUIVALENT POSITIONS:		**65.5**	**69.0**	**69.0**	**69.0**	**69.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Thirty-one of the 37 programs 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, certifications, and permits to qualified applicants by evaluating applications to ensure that all relevant requirements for licensure are satisfied. Detailed knowledge of licensing requirements outlined in program statutes and their corresponding administrative rules is required to issue 104 license types to a licensee population of more than 640,000 individuals. Some license types require additional assessment and further evaluations such as criminal history checks, education/credential verification, financial requirements, and on-the-job experience requirements. TDLR's overall statutory authority to issue licenses is in Occupations Code, Chapter 51.103(a)(3). This strategy emphasizes our commitment to serve the citizens of Texas and all 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 licenses, 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:

452 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	Service Categories:		
STRATEGY:	1	Issue Licenses, Registrations, & Certificates to Qualified Individuals	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

Our licensees' use 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 2022, of those license types who were eligible to file online, more than 92% of all new individual license applications, and almost 97% of all individual license renewals were filed 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. The individual licensee population has recovered from the pandemic and has increased 2.6% over the 2019 population.

452 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	Service Categories:		
STRATEGY:	1	Issue Licenses, Registrations, & Certificates to Qualified Individuals	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,160,446	$10,197,332	$(963,114)	$410,121	Increase of salaries and wages of $410,121
			$(111,062)	Decrease of projected other personnel costs of $111,062
			$(26,633)	Decrease of projected professional fees and services of $26,633
			$(6,927)	Decrease of projected consumable costs of $6,927
			$(2,443)	Decrease of projected utility costs of $2,443
			$436	Increase of projected travel of $436
			$16,236	Increase of projected building rent $16,236
			$(1,102)	Decrease of projected machine and other rent of $1,002
			$(1,241,740)	Decrease of projected other operating costs of $1,241,740
			$(963,114)	**Total of Explanation of Biennial Change**

452 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 — Service Categories:

STRATEGY: 2 License Businesses and Facilities — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Explanatory/Input Measures:						
KEY 1	Total Number of Licenses Held by Businesses	230,261.00	229,113.00	231,404.00	245,040.00	247,491.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,155,625	$1,052,981	$1,330,546	$1,330,546	$1,330,546
1002	OTHER PERSONNEL COSTS	$108,896	$71,673	$21,310	$35,410	$38,770
2001	PROFESSIONAL FEES AND SERVICES	$6,402	$68,622	$3,804	$3,804	$3,804
2003	CONSUMABLE SUPPLIES	$6,134	$7,482	$4,272	$4,272	$4,272
2004	UTILITIES	$2,649	$1,424	$1,022	$1,022	$1,022
2005	TRAVEL	$0	$1,291	$1,390	$1,390	$1,390
2006	RENT - BUILDING	$15,763	$30,515	$39,637	$40,175	$40,733
2007	RENT - MACHINE AND OTHER	$5,154	$7,461	$7,156	$7,156	$7,156
2009	OTHER OPERATING EXPENSE	$98,767	$127,648	$20,983	$46,594	$50,658
5000	CAPITAL EXPENDITURES	$3,043	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,402,433**	**$1,369,097**	**$1,430,120**	**$1,470,369**	**$1,478,351**
Method of Financing:						
1	General Revenue Fund	$1,271,366	$1,189,078	$1,218,381	$1,218,381	$1,218,381

452 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 — Service Categories:

STRATEGY: 2 License Businesses and Facilities — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,271,366**	**$1,189,078**	**$1,218,381**	**$1,218,381**	**$1,218,381**
Method of Financing:						
666	Appropriated Receipts	$131,067	$180,019	$211,739	$251,988	$259,970
SUBTOTAL, MOF (OTHER FUNDS)		**$131,067**	**$180,019**	**$211,739**	**$251,988**	**$259,970**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,470,369**	**$1,478,351**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,402,433**	**$1,369,097**	**$1,430,120**	**$1,470,369**	**$1,478,351**
FULL TIME EQUIVALENT POSITIONS:		**23.8**	**26.7**	**26.7**	**26.7**	**26.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

452 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	Service Categories:		
STRATEGY:	2	License Businesses and Facilities	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

Twenty-five of the 37 programs 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, certifications, and permits to qualified applicants by evaluating applications to ensure that all relevant requirements for licensure are satisfied. Detailed knowledge of licensing requirements outlined in program statutes and administrative rules is required to issue 73 business and facility license types to a licensee population of more than 230,000 facilities. Some license types require additional assessment and mandate further evaluations such as financial and insurance requirements and credential verification. TDLR's overall statutory authority to issue licenses is in Occupations Code, Chapter 51.103(a)(3). This strategy emphasizes our commitment to serve the citizens of Texas and all 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 licenses, 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:

Our licensees' use of online technology enables the Licensing Division to efficiently and effectively issue licenses. Through the first three quarters of FY 2022, of those license types who were eligible to file online, 80.4% of all new facility license applications, and 35.4% 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. The business and facilities licensee population has recovered from the pandemic and has increased 5.3% over the 2019 population.

452 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	Service Categories:		
STRATEGY:	2	License Businesses and Facilities	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,799,217	$2,948,720	$149,503	$277,565	Increase of salaries and wages of $277,565
			$(18,803)	Decrease of projected other personnel costs of $18,803
			$(64,818)	Decrease of projected professional fees and services of $64,818
			$(3,210)	Decrease of projected consumable costs of $3,210
			$(402)	Decrease of projected utility costs of $402
			$99	Increase of projected travel of $99
			$10,756	Increase of projected building rent $10,756
			$(305)	Decrease of projected machine and other rent of $305
			$(51,379)	Decrease of projected other operating costs of $51,379
			$149,503	**Total of Explanation of Biennial Change**

452 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 — Service Categories:

STRATEGY: 3 Administer Exams to Applicants — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Courses Approved	2,037.00	2,200.00	2,100.00	2,200.00	2,250.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,159,970	$1,172,130	$1,252,649	$1,252,649	$1,252,649
1002	OTHER PERSONNEL COSTS	$111,586	$68,378	$31,160	$33,180	$35,720
2001	PROFESSIONAL FEES AND SERVICES	$21,843	$144,505	$3,512	$3,512	$3,512
2003	CONSUMABLE SUPPLIES	$1,551	$2,251	$3,360	$3,360	$3,360
2004	UTILITIES	$7,243	$2,204	$1,461	$1,461	$1,461
2005	TRAVEL	$2,902	$14,570	$14,179	$14,179	$14,179
2006	RENT - BUILDING	$114,514	$107,401	$113,270	$116,444	$119,736
2007	RENT - MACHINE AND OTHER	$2,268	$3,237	$3,204	$3,204	$3,204
2009	OTHER OPERATING EXPENSE	$595,069	$305,058	$490,168	$450,798	$452,141
5000	CAPITAL EXPENDITURES	$6,210	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,023,156**	**$1,819,734**	**$1,912,963**	**$1,878,787**	**$1,885,962**
Method of Financing:						
1	General Revenue Fund	$1,132,865	$1,407,099	$1,476,707	$1,475,986	$1,483,161
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,132,865**	**$1,407,099**	**$1,476,707**	**$1,475,986**	**$1,483,161**

452 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 — Service Categories:

STRATEGY: 3 Administer Exams to Applicants — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
501	Motorcycle Education Acct	$604,107	$327,635	$298,976	$317,801	$317,801
5192	Barbrng&Cosmetgy Sch Tuit Prtect	$0	$85,000	$85,000	$85,000	$85,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$604,107**	**$412,635**	**$383,976**	**$402,801**	**$402,801**
Method of Financing:						
666	Appropriated Receipts	$286,184	$0	$52,280	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$286,184**	**$0**	**$52,280**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,878,787**	**$1,885,962**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,023,156**	**$1,819,734**	**$1,912,963**	**$1,878,787**	**$1,885,962**
FULL TIME EQUIVALENT POSITIONS:		**20.1**	**24.0**	**24.0**	**24.0**	**24.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

452 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	Service Categories:		
STRATEGY:	3	Administer Exams to Applicants	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

The Legislature created pre-licensure education requirements for Auctioneers, Barbering, Cosmetologists, Driver Education and Safety, Laser Hair Removal, Massage Therapy, Midwives, Mold Assessors and Remediators, Offender Education, Property Tax Consultants, Property Tax Professionals, Registered Accessibility Specialists. TDLR reviews and approves all pre-license education providers and curricula.

TDLR administers exams to ensure applicants are competent and can safely provide services. It contracts with a third-party to administer about 75,000 computer-based written exams per year at 22 sites in Texas. Barbering and Cosmetology practical exams are available via remote proctored examination. Some successful applicants can receive a temporary license at the testing site to start work that day.

The Legislature created continuing education requirements for Air Conditioning and Refrigeration Contractors, Athletic Trainers, Auctioneers, Barbers, Code Enforcement Officers, Cosmetologists, Dietitians, Driver Education and Safety, Electricians, Elevators, Hearing Instrument Fitters and Dispensers, Laser Hair Removal, Midwives, Mold Assessors and Remediators, Offender Education, Orthotists and Prosthetists, Property Tax Consultants, Property Tax Professionals, Registered Accessibility Specialists, Sanitarians, Speech-Language Pathologists and Audiologists, Towing Operators, Water Well Drillers and Pump Installers. TDLR reviews and approves all CE providers, courses, and pre-licensure education curricula, except for Property Tax Professional content approved by the Comptroller.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

452 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	Service Categories:		
STRATEGY:	3	Administer Exams to Applicants	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

These regulated professions are governed by state laws and rules, and in some cases national codes, that are updated on an ongoing basis. TDLR routinely reviews examination content to ensure it stays current, utilizing input from advisory boards and industry subject matter experts, while referencing the most current materials and national codes. TDLR conducts an average of 20 examination review committee meetings per year.

TDLR reviews and approves pre-licensure education curricula and CE courses. These approvals resulted in over 4,500 courses in FY2021. This represents an increased internal workload of over 125% across the past five fiscal years due to the growing number of providers and course submissions. This extensive internal workload increase may impact TDLR licensees, as the timeline for curricula and course approvals naturally increases alongside the growing number of course submissions.

452 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	Service Categories:		
STRATEGY:	3	Administer Exams to Applicants	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,732,697	$3,764,749	$32,052	$80,519	Increase of salaries and wages of $80,519
			$(30,638)	Decrease of projected other personnel costs of $30,638
			$(140,993)	Decrease of projected professional fees and services of $140,993
			$1,109	Increase of projected consumable costs of $1,109
			$(743)	Decrease of projected utility costs of $743
			$(391)	Decrease of projected travel of $391
			$15,509	Increase of projected building rent $15,509
			$(33)	Decrease of projected machine and other rent of $33
			$107,713	Increase of projected other operating costs of $107,713
			$32,052	**Total of Explanation of Biennial Change**

452 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 — Service Categories:

STRATEGY: 4 Provide Customer Service — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Explanatory/Input Measures:						
1	Number of Contacts Received	527,322.00	650,000.00	650,000.00	432,000.00	432,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,104,257	$2,037,670	$2,314,967	$2,314,967	$2,314,967
1002	OTHER PERSONNEL COSTS	$280,022	$115,041	$34,080	$39,760	$45,360
2001	PROFESSIONAL FEES AND SERVICES	$20,825	$48,571	$8,121	$8,121	$8,121
2003	CONSUMABLE SUPPLIES	$447	$298	$8,720	$8,720	$8,720
2004	UTILITIES	$26,910	$15,346	$14,173	$14,173	$14,173
2005	TRAVEL	$1,164	$2,284	$2,460	$2,460	$2,460
2006	RENT - BUILDING	$228,175	$288,388	$204,387	$209,759	$215,330
2007	RENT - MACHINE AND OTHER	$0	$3,041	$3,345	$3,345	$3,345
2009	OTHER OPERATING EXPENSE	$299,672	$282,502	$241,209	$200,399	$205,820
TOTAL, OBJECT OF EXPENSE		**$2,961,472**	**$2,793,141**	**$2,831,462**	**$2,801,704**	**$2,818,296**
Method of Financing:						
1	General Revenue Fund	$1,871,259	$1,753,154	$1,826,108	$1,826,108	$1,826,108
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,871,259**	**$1,753,154**	**$1,826,108**	**$1,826,108**	**$1,826,108**

452 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 — Service Categories:

STRATEGY: 4 Provide Customer Service — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
501	Motorcycle Education Acct	$68,763	$130,987	$96,354	$102,448	$102,448
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$68,763**	**$130,987**	**$96,354**	**$102,448**	**$102,448**
Method of Financing:						
666	Appropriated Receipts	$1,021,450	$909,000	$909,000	$873,148	$889,740
SUBTOTAL, MOF (OTHER FUNDS)		**$1,021,450**	**$909,000**	**$909,000**	**$873,148**	**$889,740**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,801,704**	**$2,818,296**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,961,472**	**$2,793,141**	**$2,831,462**	**$2,801,704**	**$2,818,296**
FULL TIME EQUIVALENT POSITIONS:		**50.7**	**55.5**	**55.5**	**55.5**	**55.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Customer Service Division serves as TDLR's main point of contact for licensees and customers. Customer service representatives respond to phone calls, emails, social media, walk-in visits, and general questions from the public. The goal of the Customer Service Division is to provide timely and accurate information for licensees and members of the public in a courteous and respectful manner while seeking ways to reduce customer effort and enhance the customer experience. Customer Service tracks and relays business intelligence to internal divisions advocating for a customer-centric approach to service delivery. Customer service representatives are responsible for responding to inquiries regarding TDLR's 37 programs and for providing comprehensive and useful information with integrity and accountability.

452 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	Service Categories:		
STRATEGY:	4	Provide Customer Service	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Customer Service is required to maintain a knowledge base of TDLR's 37 regulated programs and the continual changes to these programs through statutory amendments, rule updates, and process improvements. Customer service representatives must also keep current on the various requirements that must be met to obtain original and renewal licenses in all programs.

The Customer Service Division is experiencing increased turnover due to the availability of higher-paying job opportunities outside the agency and in other agency divisions, and because of Customer Service's salary constraints. With more jobs available everywhere and the division's salaries being lower, high-performing staff often seek, and obtain, better paying employment elsewhere. Customer Service staff are also having to pick up additional employment outside of their regular work hours in greater numbers to meet their living costs. The turnover of staff necessitates additional hiring to replace this increasing number of vacant positions. However, current hiring efforts have seen a marked decrease in applications for customer service representative positions. This, in turn, makes it harder to replace the vacated positions of previous representatives, who had years of experience, with even a trainee. When and if the position is finally filled, it requires time and resources to get the new employee in place and responding to contacts, and then years of service to begin to replace the previous level of experience. Barring salary changes to make these positions more competitive, this will be a recurring problem.

452 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	Service Categories:		
STRATEGY:	4	Provide Customer Service	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,624,603	$5,620,000	$(4,603)	$277,297	Increase of salaries and wages of $277,297
			$(64,001)	Decrease of projected other personnel costs of $64,001
			$(40,450)	Decrease of projected professional fees and services of $40,450
			$8,422	Increase of projected consumable costs of $8,422
			$(1,173)	Decrease of projected utility costs of $1,173
			$176	Increase of projected travel of $176
			$(67,686)	Decrease of projected building rent $67,686
			$304	Increase of projected machine and other rent of $304
			$(117,492)	Decrease of projected other operating costs of $117,492
			$(4,603)	**Total of Explanation of Biennial Change**

452 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 — Service Categories:

STRATEGY: 5 Texas.gov. Estimated and Nontransferable — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$736,294	$725,000	$650,000	$650,000	$650,000
TOTAL, OBJECT OF EXPENSE		**$736,294**	**$725,000**	**$650,000**	**$650,000**	**$650,000**
Method of Financing:						
1	General Revenue Fund	$736,294	$725,000	$650,000	$650,000	$650,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$736,294**	**$725,000**	**$650,000**	**$650,000**	**$650,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$650,000**	**$650,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$736,294**	**$725,000**	**$650,000**	**$650,000**	**$650,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 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.

452 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	Service Categories:		
STRATEGY:	5	Texas.gov. Estimated and Nontransferable	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,375,000	$1,300,000	$(75,000)	$(75,000)	Decrease of projected other operating costs of $75,000
			$(75,000)	**Total of Explanation of Biennial Change**

452 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 — Service Categories:

STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Total Number of Inspections Completed	302,950.00	229,261.00	230,848.00	294,285.00	298,346.00
Explanatory/Input Measures:						
1	Total # of AB Inspections Completed by Third Party Inspectors	17,064.00	17,845.00	18,432.00	16,261.00	16,505.00
Objects of Expense:						
1001	SALARIES AND WAGES	$7,478,033	$7,471,761	$8,457,998	$8,457,998	$8,457,998
1002	OTHER PERSONNEL COSTS	$930,305	$478,356	$181,128	$182,448	$195,108
2001	PROFESSIONAL FEES AND SERVICES	$55,371	$212,178	$20,149	$20,149	$20,149
2002	FUELS AND LUBRICANTS	$10,877	$18,181	$23,333	$23,333	$23,333
2003	CONSUMABLE SUPPLIES	$14,459	$19,754	$22,080	$22,080	$22,080
2004	UTILITIES	$98,289	$104,941	$57,594	$57,594	$57,594
2005	TRAVEL	$503,477	$1,023,404	$1,022,228	$1,022,228	$1,022,228
2006	RENT - BUILDING	$281,821	$314,465	$392,365	$402,427	$412,864
2007	RENT - MACHINE AND OTHER	$19,054	$22,399	$23,660	$23,660	$23,660
2009	OTHER OPERATING EXPENSE	$590,305	$2,304,041	$1,193,879	$1,190,552	$1,209,011
5000	CAPITAL EXPENDITURES	$19,750	$375,000	$0	$0	$0

452 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 — Service Categories:

STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		**$10,001,741**	**$12,344,480**	**$11,394,414**	**$11,402,469**	**$11,444,025**
Method of Financing:						
1	General Revenue Fund	$9,768,249	$12,213,362	$11,265,711	$11,265,711	$11,265,711
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,768,249**	**$12,213,362**	**$11,265,711**	**$11,265,711**	**$11,265,711**
Method of Financing:						
666	Appropriated Receipts	$233,492	$131,118	$128,703	$136,758	$178,314
SUBTOTAL, MOF (OTHER FUNDS)		**$233,492**	**$131,118**	**$128,703**	**$136,758**	**$178,314**
Rider Appropriations:						
666	Appropriated Receipts					
3 1	Travel Expenses and Fee Reimbursement for Boiler Inspections.				$0	$0
4 1	Elevators, Escalators and Related Equipment.				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**

452 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 — Service Categories:

STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,402,469**	**$11,444,025**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,001,741**	**$12,344,480**	**$11,394,414**	**$11,402,469**	**$11,444,025**
FULL TIME EQUIVALENT POSITIONS:		**124.0**	**138.0**	**139.0**	**139.0**	**139.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

452 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 — Service Categories:

STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

14 programs require facility, establishment and equipment inspections to protect public health and safety. Inspections of:
-Barbering and Cosmetology and Massage Therapy ensure establishments and schools comply with sanitation and license requirements, and schools also meet classroom and documentation requirements;
-Boilers verify safe operation of boilers to reduce explosion risks;
-Driver Education ensure schools use current curricula and meet classroom, equipment and documentation requirements;
-Elevator and Escalator Safety find conditions that could cause injury or death;
-Elimination of Architectural Barriers find features that block access for disabled persons;
-Industrialized Housing and Buildings ensure buildings and manufacturing plants meet building and safety codes;
-Fuel Metering and Quality ensure safe, accurate fuel metering devices and equipment, including fraud detection;
-Licensed Breeders ensure protection for consumers and animals;
-Midwifery ensure trained individuals practice midwifery;
-Mold Assessors and Remediators ensure proper remediation is performed;
-Orthotists and Prosthetists ensure facilities are clean, equipped, and licensed;
-Vehicle Storage Facilities ensure vehicles and their owners are protected through secure vehicle storage and fee compliance;
-Used Automotive Parts Recyclers ensure purchase and sale requirements are met.

The Financial Crimes Intelligence Center is Texas' primary entity for planning, coordination and integration of law enforcement and other government agencies to detect, respond and prevent criminal card fraud.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

452 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 — Service Categories:

STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

This strategy can be impacted by economic growth, the construction industry, building safety and maintenance, and public health issues. Strong economic conditions increase workloads in all programs. If the state's economy slows, so too may the rate of construction activity and the rate at which new businesses are opened. A slowdown in construction may decrease the number of inspections performed in the Boiler, Elevator and Escalator Safety, Elimination of Architectural Barriers, Fuel Metering and Quality, and Industrialized Housing and Buildings programs. A lack of availability of tradespeople could also slow the construction industry. As a result of TDLR's Sunset review, TDLR is implementing risk-based inspections for various programs. Alternative methods of inspection and follow up inspections based on risk may increase the division's workload. An economic slowdown may not significantly impact the agency's workload of periodic or risk-based inspections of existing businesses and equipment. The Fuel Metering and Quality program was recently transferred to the agency, data patterns are being evaluated, and overall numbers are still being gathered in order to provide factors that may impact this strategy. This strategy can also be impacted by the long-term effects of natural disasters such as hurricanes or flooding or public health crises such as COVID-19. These crises may prevent staff from performing inspections or businesses from remaining open, but they may also encourage innovative solutions such as virtual or remote inspections.

452 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 — Service Categories:

STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$23,738,894	$22,846,494	$(892,400)	$986,237	Increase of salaries and wages of $986,237 and 1 FTE
			$(281,928)	Decrease of projected other personnel costs of $281,928
			$(192,029)	Decrease of projected professional fees and services of $192,029
			$5,152	Increase of projected fuels and lubricants $5,152
			$2,326	Increase of projected consumable costs of $2,326
			$(47,347)	Decrease of projected utility costs of $47,347
			$(1,176)	Decrease of projected travel of $1,176
			$108,461	Increase of projected building rent $108,461
			$1,261	Increase of projected machine and other rent of $1,261
			$(1,098,357)	Decrease of projected other operating costs of $1,068,357
			$(375,000)	Decrease of projected capital of $375,000

452 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 — Service Categories:

STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
				$(892,400)	**Total of Explanation of Biennial Change**	

452 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 — Service Categories:

STRATEGY: 2 Perform Building Plan Reviews — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Plan Reviews Completed	23,923.00	27,357.00	29,927.00	24,776.00	25,147.00
Objects of Expense:						
1001	SALARIES AND WAGES	$777,826	$754,373	$860,603	$860,603	$860,603
1002	OTHER PERSONNEL COSTS	$93,340	$49,029	$19,435	$21,115	$22,075
2001	PROFESSIONAL FEES AND SERVICES	$3,063	$2,909	$2,048	$2,048	$2,048
2003	CONSUMABLE SUPPLIES	$947	$611	$2,240	$2,240	$2,240
2004	UTILITIES	$5,866	$7,935	$4,515	$4,515	$4,515
2005	TRAVEL	$13,027	$26,560	$25,757	$25,757	$25,757
2006	RENT - BUILDING	$40,275	$49,168	$55,530	$57,069	$58,666
2007	RENT - MACHINE AND OTHER	$2,591	$2,697	$2,565	$2,565	$2,565
2009	OTHER OPERATING EXPENSE	$313,289	$40,061	$75,852	$61,070	$62,699
TOTAL, OBJECT OF EXPENSE		**$1,250,224**	**$933,343**	**$1,048,545**	**$1,036,982**	**$1,041,168**
Method of Financing:						
1	General Revenue Fund	$1,250,224	$933,343	$1,048,545	$1,036,982	$1,041,168
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,250,224**	**$933,343**	**$1,048,545**	**$1,036,982**	**$1,041,168**

452 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 Service Categories:

STRATEGY: 2 Perform Building Plan Reviews Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
666	Appropriated Receipts	$0	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,036,982**	**$1,041,168**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,250,224**	**$933,343**	**$1,048,545**	**$1,036,982**	**$1,041,168**
FULL TIME EQUIVALENT POSITIONS:		**12.5**	**14.0**	**14.0**	**14.0**	**14.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Three of TDLR's 37 programs require review of construction plans prior to construction or installation: Elimination of Architectural Barriers (EAB); Industrialized Housing and Buildings (IHB); and Elevators, Escalators and Related Equipment (ELE). Plan reviews verify compliance with applicable laws, rules, accessibility standards, building codes, and safety codes. EAB plan reviews ensure buildings and facilities are designed and built in compliance with accessibility standards and are usable by persons with disabilities. IHB plan reviews ensure modular structures (residential and commercial) are designed and built to comply with applicable building and life safety codes; these codes protect the investments and safety of citizens using and residing in these structures. ELE plan reviews for installation of elevators, escalators and related equipment ensure equipment is designed according to safety standards, and that equipment will be installed correctly and operate safely. In addition, 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, builders, manufacturers, and building owners costly reconstruction of incorrectly designed and constructed features.

452 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	Service Categories:		
STRATEGY:	2	Perform Building Plan Reviews	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The EAB, IHB, and ELE programs are directly impacted by the economy and corresponding trends in construction activity. A slowdown in construction activity would decrease the number of plan reviews performed in these programs, while an increase in construction activity would increase these workloads. A lack of availability of tradespeople could also slow the construction industry. Unpredictable disastrous events such as Hurricane Harvey and public health crises such as COVID-19 may hinder construction activity, but then significantly increase plan review workloads for the EAB, IHB and ELE programs as health crises subside and as rebuilding efforts following disasters get underway. TDLR's ongoing education outreach to design professionals, building officials, and building owners on statutory requirements also help to maintain the number of plans submitted for review.

452 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	Service Categories:		
STRATEGY:	2	Perform Building Plan Reviews	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,981,888	$2,078,150	$96,262	$106,230	Increase of salaries and wages of $106,230
			$(25,274)	Decrease of projected other personnel costs of $25,274
			$(861)	Decrease of projected professional fees and services of $861
			$1,629	Increase of projected consumable costs of $1,629
			$(3,420)	Decrease of projected utility costs of $3,420
			$(803)	Decrease of projected travel of $803
			$11,037	Increase of projected building rent $11,037
			$(132)	Decrease of projected machine and other rent of $132
			$7,856	Increase of projected other operating costs of $7,856
			$96,262	**Total of Explanation of Biennial Change**

452 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 — Service Categories:

STRATEGY: 3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Complaints Closed	9,335.00	10,515.00	10,785.00	11,225.00	11,275.00
Efficiency Measures:						
1	Average Time for Closing Complaints (Days)	209.86	195.00	187.00	192.00	195.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,689,761	$4,179,047	$4,373,358	$4,373,358	$4,373,358
1002	OTHER PERSONNEL COSTS	$329,497	$226,804	$88,091	$96,251	$103,931
2001	PROFESSIONAL FEES AND SERVICES	$15,910	$78,678	$20,682	$20,682	$20,682
2003	CONSUMABLE SUPPLIES	$7,375	$3,852	$11,680	$11,680	$11,680
2004	UTILITIES	$8,235	$8,288	$5,117	$5,117	$5,117
2005	TRAVEL	$390	$6,613	$6,858	$6,858	$6,858
2006	RENT - BUILDING	$265,452	$334,195	$197,397	$350,690	$360,572
2007	RENT - MACHINE AND OTHER	$5,819	$10,674	$10,360	$10,360	$10,360
2009	OTHER OPERATING EXPENSE	$255,393	$411,338	$8,500	$170,090	$174,352
TOTAL, OBJECT OF EXPENSE		**$4,577,832**	**$5,259,489**	**$4,722,043**	**$5,045,086**	**$5,066,910**
Method of Financing:						
1	General Revenue Fund	$4,548,188	$5,092,561	$4,547,209	$4,549,018	$4,549,018

452 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 — Service Categories:

STRATEGY: 3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,548,188**	**$5,092,561**	**$4,547,209**	**$4,549,018**	**$4,549,018**
Method of Financing:						
666	Appropriated Receipts	$4,644	$141,928	$149,834	$471,068	$492,892
898	Auction Educ & Rec Trust	$25,000	$25,000	$25,000	$25,000	$25,000
SUBTOTAL, MOF (OTHER FUNDS)		**$29,644**	**$166,928**	**$174,834**	**$496,068**	**$517,892**
Rider Appropriations:						
898	Auction Educ & Rec Trust					
6 1	Auctioneer Education and Recovery				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,045,086**	**$5,066,910**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,577,832**	**$5,259,489**	**$4,722,043**	**$5,045,086**	**$5,066,910**
FULL TIME EQUIVALENT POSITIONS:		**61.8**	**73.0**	**73.0**	**73.0**	**73.0**

452 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	Service Categories:		
STRATEGY:	3	Enforce Compliance by Settlement, Prosecution, Penalty and Sanction	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Enforcement Division is responsible for resolving complaints in the industries TDLR regulates. Division prosecutors determine the final disposition of cases arising from various sources, including complaint investigations, criminal background checks of license applicants, and facility inspections by the Field Inspections and Regulatory Program Management divisions, and the Anti-Trafficking Unit.

Cases may be resolved with formal outcomes such as Commission orders following an administrative hearing, agreed orders upon reaching a settlement, and default orders of the Executive Director. Prosecutors may close cases informally with a warning or close for insufficient evidence if the evidence does not support formal action. When settling cases involving consumer harm, prosecutors attempt to pursue corrective action, secure restitution and obtain other available remedies for consumers. When reviewing the criminal histories of license applicants, the goal is to protect the public from individuals with a history of criminal behavior which makes the individual unsuitable for a license in a particular industry.

The Enforcement Plan sets forth the ranges of penalties and sanctions for specific violations. When pursuing formal enforcement action, prosecutors follow the Enforcement Plan and take into consideration these factors: seriousness of the offense; whether the person acted in good faith to mitigate or correct the violation; whether the person has engaged in similar violations; and deterrence of future violations and any other matter as justice may require.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

452 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	Service Categories:		
STRATEGY:	3	Enforce Compliance by Settlement, Prosecution, Penalty and Sanction	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

The division’s complaint resolution caseload flows from multiple sources, including complaint investigations, periodic and anti-trafficking inspections, and license applications. As additional regulatory programs are assigned to TDLR, new responsibilities are placed on the division which creates a strain on enforcement resources. The increase in licensees from the new programs has also added to the number of criminal history complaints that originate from license applications and renewals.
Proactive field efforts like sting operations and license sweeps continue to generate high numbers of unlicensed activity cases. The Department’s social media outreach efforts, traditional media coverage of sting operations, prosecution of enforcement cases, and industry meetings all help to enhance consumer awareness of the industries regulated by TDLR.
Additional factors impacting the complaint resolution workload include risk-based analysis of complaints and violations, health and safety concerns, natural disasters, changes in building and energy codes, emerging technologies, and construction and economic trends.

452 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	Service Categories:		
STRATEGY:	3	Enforce Compliance by Settlement, Prosecution, Penalty and Sanction	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,981,532	$10,111,996	$130,464	$194,311	Increase of salaries and wages of $194,311
			$(114,713)	Decrease of projected other personnel costs of $114,713
			$(57,996)	Decrease of projected professional fees and services of $57,996
			$7,828	Increase of projected consumable costs of $7,828
			$(3,171)	Decrease of projected utility costs of $3,171
			$245	Increase of projected travel of $245
			$179,670	Increase of projected building rent $179,670
			$(314)	Decrease of projected machine and other rent of $314
			$(75,396)	Decrease of projected other operating costs of $75,396
			$130,464	**Total of Explanation of Biennial Change**

452 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 — Service Categories:

STRATEGY: 4 Investigate Complaints — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Explanatory/Input Measures:						
KEY 1	Number of Complaints Opened	10,121.00	10,952.00	11,123.00	11,150.00	11,225.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,855,135	$2,781,261	$3,221,646	$3,221,646	$3,221,646
1002	OTHER PERSONNEL COSTS	$335,554	$178,966	$67,360	$72,620	$78,880
2001	PROFESSIONAL FEES AND SERVICES	$15,437	$12,456	$8,340	$8,340	$8,340
2002	FUELS AND LUBRICANTS	$21,747	$20,741	$26,250	$26,250	$26,250
2003	CONSUMABLE SUPPLIES	$5,507	$6,112	$9,120	$9,120	$9,120
2004	UTILITIES	$22,767	$29,656	$16,936	$16,936	$16,936
2005	TRAVEL	$44,445	$39,415	$40,178	$40,178	$40,178
2006	RENT - BUILDING	$125,353	$151,096	$144,568	$148,245	$152,060
2007	RENT - MACHINE AND OTHER	$2,702	$6,971	$6,463	$6,463	$6,463
2009	OTHER OPERATING EXPENSE	$203,428	$532,140	$516,073	$467,424	$474,389
TOTAL, OBJECT OF EXPENSE		**$3,632,075**	**$3,758,814**	**$4,056,934**	**$4,017,222**	**$4,034,262**
Method of Financing:						
1	General Revenue Fund	$3,579,875	$3,758,814	$4,056,934	$4,017,222	$4,034,262

452 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 — Service Categories:

STRATEGY: 4 Investigate Complaints — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,579,875**	**$3,758,814**	**$4,056,934**	**$4,017,222**	**$4,034,262**
Method of Financing:						
666	Appropriated Receipts	$52,200	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$52,200**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,017,222**	**$4,034,262**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,632,075**	**$3,758,814**	**$4,056,934**	**$4,017,222**	**$4,034,262**
FULL TIME EQUIVALENT POSITIONS:		**51.6**	**57.0**	**57.0**	**57.0**	**57.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

452 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	Service Categories:		
STRATEGY:	4	Investigate Complaints	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

The Enforcement Division is responsible for investigating complaints concerning the professionals and industries regulated by TDLR. Complaints are received from external sources including consumers, industry, law enforcement, and other governmental agencies, and internally, from divisions within TDLR. Initially, complaints must be reviewed for jurisdictional authority as well as to determine if there is sufficient information to identify the respondent and allege a violation. If so, a case is opened and assigned for investigation.

Investigators follow standardized procedures to establish the facts of each case, including witness interviews, collection of evidence, and on-site investigations of facilities or job sites. After a case has been thoroughly investigated, the investigator prepares a detailed written report of the findings and summary of the evidence. The case is then forwarded to a prosecutor for the appropriate disposition.

In addition to investigating complaints, Enforcement's investigators use sting operations and other proactive techniques to identify and prevent unlicensed activity. They also investigate the criminal histories of license applicants to determine license eligibility.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TDLR continues to receive a large number of complaints. The additional responsibility of newly assigned regulatory programs, while carefully managed, strains resources and requires a prioritization of complaints based upon an assessment of risk to public health and consumer harm. Proactive efforts such as undercover sting operations and targeted sweeps generate many unlicensed activity cases, and anti-trafficking inspections lead to further investigation and cooperative efforts with law enforcement agencies. TDLR uses media coverage of sting operations, interaction with local agencies and industry groups, and task force team meetings to improve public awareness about regulatory requirements.

Other factors impacting the investigation of complaints include risk-based assessments, health and safety concerns, natural disasters, changes in building and energy codes, emerging technologies, and construction and economic trends.

452 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 — Service Categories:

STRATEGY: 4 Investigate Complaints — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,815,748	$8,051,484	$235,736	$440,385	Increase of salaries and wages of $440,385
			$(94,826)	Decrease of projected other personnel costs of $94,826
			$(4,116)	Decrease of projected professional fees and services of $4,116
			$5,509	Increase of projected fuels and lubricants $5,509
			$3,008	Increase of projected consumable costs of $3,008
			$(12,720)	Decrease of projected utility costs of $12,720
			$763	Increase of projected travel of $763
			$4,641	Increase of projected building rent $4,641
			$(508)	Decrease of projected machine and other rent of $508
			$(106,400)	Decrease of projected other operating costs of $106,400
			$235,736	**Total of Explanation of Biennial Change**

452 Department of Licensing and Regulation

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Central Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$3,849,549	$3,714,378	$3,924,005	$3,924,005	$3,924,005
1002	OTHER PERSONNEL COSTS	$384,205	$245,841	$92,009	$96,609	$103,289
2001	PROFESSIONAL FEES AND SERVICES	$35,492	$70,797	$8,048	$8,048	$8,048
2002	FUELS AND LUBRICANTS	$24,471	$28,518	$20,417	$20,417	$20,417
2003	CONSUMABLE SUPPLIES	$11,637	$9,003	$8,160	$8,160	$8,160
2004	UTILITIES	$28,681	$21,327	$12,046	$12,046	$12,046
2005	TRAVEL	$13,942	$56,661	$57,436	$57,436	$57,436
2006	RENT - BUILDING	$69,669	$117,151	$167,915	$171,699	$175,623
2007	RENT - MACHINE AND OTHER	$17,529	$25,903	$19,337	$19,337	$19,337
2009	OTHER OPERATING EXPENSE	$515,079	$402,782	$264,637	$58,051	$67,477
5000	CAPITAL EXPENDITURES	$31,087	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,981,341**	**$4,692,361**	**$4,574,010**	**$4,375,808**	**$4,395,838**
Method of Financing:						
1	General Revenue Fund	$3,321,265	$2,781,261	$2,695,902	$2,691,897	$2,691,897
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,321,265**	**$2,781,261**	**$2,695,902**	**$2,691,897**	**$2,691,897**

452 Department of Licensing and Regulation

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Central Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
501	Motorcycle Education Acct	$61,771	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$61,771**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$1,598,305	$1,911,100	$1,878,108	$1,683,911	$1,703,941
SUBTOTAL, MOF (OTHER FUNDS)		**$1,598,305**	**$1,911,100**	**$1,878,108**	**$1,683,911**	**$1,703,941**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,375,808**	**$4,395,838**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,981,341**	**$4,692,361**	**$4,574,010**	**$4,375,808**	**$4,395,838**
FULL TIME EQUIVALENT POSITIONS:		**48.1**	**52.0**	**51.0**	**51.0**	**51.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

452 Department of Licensing and Regulation

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Central Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

Central administration provides leadership, oversight, and support for TDLR programs, and consists of executive staff, financial services, and human resources.

Executive staff manage daily operations, support the Commission and implement its objectives; support 31 advisory boards; coordinate in-person and virtual meetings; and serve as a link between TDLR, advisory boards, and the Commission. Executive staff manage projects for leadership; ensure HUB compliance; manage media relations; develop and administer TDLR's website; provide budget and policy analysis; evaluate data to guide key decisions for best results; act as a liaison between TDLR and lawmakers; and represent the agency before the Texas Legislature.

TDLR's Anti-Trafficking Unit is overseen by the Executive staff and was developed and trained to conduct inspections of regulated entities suspected of human trafficking, research trafficking web activity, and work with appropriate entities to reduce trafficking in TDLR regulated programs.

Financial Services manages fiscal resources to comply with applicable laws, provides statistical analysis, develops legislative appropriations requests, manages purchasing and vendor contracting, monitors the annual budget, and prepares fiscal reports.

Human Resources promotes a healthy, positive, and equitable work environment, helping to attract, develop, and retain qualified and dedicated employees. Human Resources provides support for on-boarding new employees, training, career development, employee benefits, and workplace safety.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

452 Department of Licensing and Regulation

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Central Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

TTDLR's regulatory responsibilities will continue to increase if we are entrusted with more programs by the Texas Legislature.
In 2021, the Legislature made significant changes to several of the largest programs at TDLR as a result of its Sunset review; transferred regulation of Residential Service Contract Providers to TDLR from the Texas Real Estate Commission; and established the Financial Crimes Intelligence Center to be administered through TDLR in coordination with the 2019 transfer of the Motor Fuel Metering and Quality program to TDLR.

Increasing emphasis on combating human trafficking challenges the Anti-Trafficking Unit and TDLR as a whole to use regulatory tools to identify indicators of potential trafficking. As an administrative agency, TDLR partners with law enforcement, non-governmental organizations, and other state agencies to support statewide anti-trafficking efforts. But outdated, disparate technology systems and staffing shortages in key areas prevent TDLR from being fully capable of leveraging resources to identify and combat trafficking.

452 Department of Licensing and Regulation

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Central Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,266,371	$8,771,646	$(494,725)	$209,627	Increase of salaries and wages of $209,627 and decrease of 1 FTE
			$(137,952)	Decrease of projected other personnel costs of $137,952
			$(62,749)	Decrease of projected professional fees and services of $62,749
			$(8,101)	Decrease of projected fuels and lubricants $8,101
			$(843)	Decrease of projected consumable costs of $843
			$(9,281)	Decrease of projected utility costs of 9,281
			$775	Increase of projected travel of $775
			$62,256	Increase of projected building rent $62,256
			$(6,566)	Decrease of projected machine and other rent of $6,566
			$(541,891)	Decrease of projected other operating costs of $541,891

452 Department of Licensing and Regulation

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration — Service Categories:
STRATEGY: 1 Central Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
				$(494,725)	**Total of Explanation of Biennial Change**	

452 Department of Licensing and Regulation

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Information Resources — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$2,832,362	$2,961,593	$3,394,150	$3,394,150	$3,394,150
1002	OTHER PERSONNEL COSTS	$265,869	$173,505	$73,325	$77,365	$80,045
2001	PROFESSIONAL FEES AND SERVICES	$2,940,718	$3,845,762	$1,726,640	$2,092,552	$1,935,538
2003	CONSUMABLE SUPPLIES	$975	$911	$6,240	$6,240	$6,240
2004	UTILITIES	$12,595	$15,575	$8,180	$8,180	$8,180
2005	TRAVEL	$2,410	$5,827	$6,275	$6,275	$6,275
2006	RENT - BUILDING	$39,794	$36,503	$53,389	$54,178	$54,997
2007	RENT - MACHINE AND OTHER	$16,209	$3,853	$5,315	$5,315	$5,315
2009	OTHER OPERATING EXPENSE	$849,093	$173,089	$77,848	$96,237	$92,738
5000	CAPITAL EXPENDITURES	$27,920	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,987,945**	**$7,216,618**	**$5,351,362**	**$5,740,492**	**$5,583,478**
Method of Financing:						
1	General Revenue Fund	$6,259,855	$6,259,529	$4,355,480	$4,405,667	$4,383,720
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,259,855**	**$6,259,529**	**$4,355,480**	**$4,405,667**	**$4,383,720**
Method of Financing:						

452 Department of Licensing and Regulation

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration — Service Categories:
STRATEGY: 2 Information Resources — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
501	Motorcycle Education Acct	$15,819	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$15,819**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$701,389	$946,207	$985,000	$1,334,825	$1,199,758
777	Interagency Contracts	$10,882	$10,882	$10,882	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$712,271**	**$957,089**	**$995,882**	**$1,334,825**	**$1,199,758**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,740,492**	**$5,583,478**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,987,945**	**$7,216,618**	**$5,351,362**	**$5,740,492**	**$5,583,478**
FULL TIME EQUIVALENT POSITIONS:		**35.0**	**39.0**	**39.0**	**39.0**	**39.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

452 Department of Licensing and Regulation

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Information Resources — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

The Information Resources strategy consists of Information Technology Services (ITS), Software Development Services (SDS), and Information Security. These units work together to provide a secure network infrastructure, end-user technology tools, and software applications to support the agency's cost-effective business model for administering licensing programs. Responsibilities include systems analysis, application development, cybersecurity, electronic document imaging, web design, computer hardware and software, maintenance of eight disparate licensing systems, help desk support, quality assurance, and network and phone support.

TDLR's licensing systems provide online functions for licensing applications and renewals, along with interfaces with multiple systems to perform license and other searches, and process payments through the online Texas.gov portal.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Licensees and the public continue to adopt mobile technologies and expect customer-centric experiences. Texas' growing population, recent program transfers, and the possibility of additional programs moving to TDLR will require vigilant security and ongoing modernization of existing systems to ensure the protection of the data of Texas' citizens. Cyberattacks will always pose a threat.

Recruitment, retention, and succession planning for IT staff with key skill sets and experience will continue to be a challenge due to the competitive marketplace for technology workers.

TDLR currently maintains eight disparate legacy systems with more than 10 million records, many of which contain personally identifiable and personal health information. TDLR also supports programs that require Department of Public Safety data and Criminal Justice Information Services data requiring added layers of security.
Changes caused by COVID-19 and the resulting increase of teleworking have impacted the IT staff due to increased support of various technologies that allow for remote working , such as video chat and desktop support. Additional bandwidth to support the agency's workforce Virtual Private Network connectivity have increased the agency's Internet costs.

452 Department of Licensing and Regulation

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration — Service Categories:
STRATEGY: 2 Information Resources — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,567,980	$11,323,970	$(1,244,010)	$432,557	Increase of salaries and wages of $432,557
			$(89,420)	Decrease of projected other personnel costs of $89,420
			$(1,544,312)	Decrease of projected professional fees and services of $1,544,312
			$5,329	Increase of projected consumable costs of $5,329
			$(7,395)	Decrease of projected utility costs of $7,395
			$448	Increase of projected travel of $448
			$19,283	Increase of projected building rent $19,283
			$1,462	Increase of projected machine and other rent of $1,462
			$(61,962)	Decrease of projected other operating costs of $61,962
			$(1,244,010)	**Total of Explanation of Biennial Change**

452 Department of Licensing and Regulation

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Other Support Services — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$656,592	$600,205	$785,568	$785,568	$785,568
1002	OTHER PERSONNEL COSTS	$97,685	$51,539	$26,667	$27,687	$28,827
2001	PROFESSIONAL FEES AND SERVICES	$8,780	$24,328	$2,341	$2,341	$2,341
2002	FUELS AND LUBRICANTS	$0	$2,593	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$742	$1,112	$2,560	$2,560	$2,560
2004	UTILITIES	$2,130	$4,520	$2,613	$2,613	$2,613
2005	TRAVEL	$0	$2,307	$1,735	$1,735	$1,735
2006	RENT - BUILDING	$21,285	$17,075	$19,614	$19,614	$19,614
2007	RENT - MACHINE AND OTHER	$2,157	$3,418	$4,977	$4,977	$4,977
2009	OTHER OPERATING EXPENSE	$39,883	$110,983	$7,726	$3,332	$2,192
TOTAL, OBJECT OF EXPENSE		**$829,254**	**$818,080**	**$853,801**	**$850,427**	**$850,427**
Method of Financing:						
1	General Revenue Fund	$384,067	$501,334	$531,861	$531,861	$531,861
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$384,067**	**$501,334**	**$531,861**	**$531,861**	**$531,861**
Method of Financing:						

452 Department of Licensing and Regulation

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration — Service Categories:
STRATEGY: 3 Other Support Services — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
501	Motorcycle Education Acct	$86,026	$43,450	$43,450	$46,178	$46,178
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$86,026**	**$43,450**	**$43,450**	**$46,178**	**$46,178**
Method of Financing:						
666	Appropriated Receipts	$359,161	$273,296	$278,490	$272,388	$272,388
SUBTOTAL, MOF (OTHER FUNDS)		**$359,161**	**$273,296**	**$278,490**	**$272,388**	**$272,388**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$850,427**	**$850,427**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$829,254**	**$818,080**	**$853,801**	**$850,427**	**$850,427**
FULL TIME EQUIVALENT POSITIONS:		**12.7**	**16.0**	**16.0**	**16.0**	**16.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Other Support Services is responsible for all mail services, purchasing, contract administration, risk management, vehicle fleet compliance, and management of almost $4 million in fixed and controlled assets. The contracting and procurement section orders, receives, stores, and issues supplies and arranges sourcing for needed services. The section also keeps detailed contracting and purchasing records for fiscal, legal, and operational purposes. TDLR employs qualified procurement professionals, each of whom is trained and certified consistent with guidelines established by the Comptroller of Public Accounts.

452 Department of Licensing and Regulation

GOAL:	3	Indirect Administration			
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Legislature, correctly responded to weaknesses at large agencies, and instituted additional (and sometimes complex) compliance processes for contracting. TDLR's regulatory responsibilities will continue to increase if we are entrusted with more programs by the Legislature. Additional regulatory responsibilities would result in increased demand for mail processing and procurement.

Supply chain issues have made it difficult to impossible to obtain needed supplies and services. For instance, TDLR received exceptional item funding last legislative session for aged vehicle replacement and the agency has been unable to procure new vehicles because of vehicle shortages. TDLR has also had trouble procuring paper products, electronic equipment, and materials published for the agency.

Additionally, the agency has had difficulty filling positions in the contracting and procurement section. With the current job market, state agencies are struggling to find staff to perform agency functions, and TDLR and the sections supported by this strategy are no exception.

452 Department of Licensing and Regulation

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Other Support Services — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,671,881	$1,700,854	$28,973	$185,363	Increase of salaries and wages of $185,363
			$(21,692)	Decrease of projected other personnel costs of $21,692
			$(21,987)	Decrease of projected professional fees and services of $21,987
			$(2,593)	Decrease of projected fuels and lubricants $2,593
			$1,448	Increase of projected consumable costs of $1,448
			$(1,907)	Decrease of projected utility costs of $1,907
			$(572)	Decrease of projected travel of $572
			$2,539	Increase of projected building rent $2,539
			$1,559	Increase of projected machine and other rent of $1,559
			$(113,185)	Decrease of projected other operating costs of 113,185
			$28,973	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$45,154,622**	**$47,379,498**	**$44,336,759**	**$44,357,698**	**$44,357,697**
METHODS OF FINANCE (INCLUDING RIDERS):				**$44,357,698**	**$44,357,697**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$45,154,622**	**$47,379,498**	**$44,336,759**	**$44,357,698**	**$44,357,697**
FULL TIME EQUIVALENT POSITIONS:	**505.8**	**564.2**	**564.2**	**564.2**	**564.2**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
452	TX Department of Licensing and Regulation	Brandy Corrales	07/29/2022	Baseline

Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language
2	VIII-27	**Capital Budget.** None of the funds appropriated may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2024	2025	~~2022~~	~~2023~~
a. Acquisition of Information Resource Technologies				
(1) Purchase of Information Resource Technologies - Scheduled PC Replacement	$ 82,852	$ 83,580	~~$ 82,852~~	~~$ 83,580~~
b. Data Center Consolidation				
(1) Data Center Consolidation	$ 1,569,589	$ 1,412,574	~~$ 1,320,835~~	~~$ 1,203,701~~
Total, Capital Budget	$ 1,569,589	$ 1,412,574	~~$ 1,403,687~~	~~$ 1,287,281~~
Method of Financing (Capital Budget):				
General Revenue Fund	$ 1,569,589	$ 1,412,574	~~$ 1,403,687~~	~~$ 1,287,281~~
Total, Method of Financing	$ 1,569,589	$ 1,412,574	~~$ 1,403,687~~	~~$ 1,287,281~~

This rider has been changed to reflect the 2024-25 Capital Budget Request. An explanation of the requested items and the impact on Agency operation is included in the Capital Budget Schedules.

5	VIII-28	**Contingent Appropriation: Combative Sports Regulation.** In addition to the amounts appropriated above, the Department of Licensing and Regulation is appropriated $30,000 out of funds collected by the agency and deposited to the General Revenue Fund during each fiscal year for the 2024-25~~2022-23~~ biennium, for each combative sports event managed by the department for which ticket sales exceed $2,000,000 (estimated to be one event) contingent upon the Department of Licensing and Regulation assessing fees and taxes sufficient to generate~~,~~ ~~in addition to revenue requirements elsewhere in this Act, during the 2022-23 biennium,~~ $30,000 for each such combative sports event ~~in excess of $597,879 in fiscal year 2022 and $597,879 in fiscal year 2023 (Object Codes 3146 and 3147) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for each fiscal year~~. The Department of Licensing and Regulation shall complete all ~~upon completion of~~ necessary actions to assess or increase such additional revenue ~~shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2022-23 biennium under the revised fee or tax 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 shall be issued and the contingent appropriation shall be made available for the intended purpose. *This rider has been revised to reflect a request to remove the requirement for the department to generate revenue in Object Codes 3146 and 3147 in excess of the amounts listed for those codes in the Comptroller's Biennial Revenue Estimate before the contingency appropriation is made available. The purpose of the $30,000 contingency appropriation is to defray tremendous department expenses incurred from managing such enormous events. TDLR cannot recoup its substantial costs for these events until it exceeds the revenue threshold, which does not occur until almost the end of the fiscal year. This short timeline makes it difficult to provide necessary evidence to the Comptroller that the rider requirements have been met, then await and receive a finding of fact, and then receive and spend the appropriation before it is lapsed at the end of the fiscal year. This requested change would allow the contingency appropriation to be obtained and the department reimbursed closer to the time the expense was incurred.*
7	VIII-28	**Barbering and Cosmetology School Tuition Protection Account.**[1] Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.3, Examinations/Continuing Education, the amounts of $85,000 in fiscal year 2024~~2022~~ and $85,000 in fiscal year 2025~~2023~~ are from the GR-Dedicated Barbering and Cosmetology School Tuition Protection Account No. 5192, for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1603.3608. 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 2024-25~~2022-23~~ biennium under the revised fee structure to the Comptroller of

		Public Accounts. Any unexpended balances as of August 31, 20242022, in appropriations made to the Texas Department of Licensing and Regulation for this purpose are hereby appropriated for the same purpose for the fiscal year beginning September 1, 20242022. *This rider has been revised to reflect the 2024-25 biennium.*
8	VIII-28	**Reimbursement of Advisory Committee Members for Travel Expenses.**[2] Pursuant to 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; Advisory Board of Athletic Trainers; Architectural Barriers Advisory Committee; Auctioneer Advisory Board; Barbering and Cosmetology Advisory Board; ~~Advisory Board on Barbering;~~ Behavior Analysts Advisory Board; Board of Boiler Rules; Combative Sports Advisory Board; Code Enforcement Advisory Board; ~~Advisory Board on Cosmetology;~~ Dietitians Advisory Board; Driver Training and Traffic Safety Advisory Committee; Dyslexia Therapists and Practitioners Advisory Committee; Electrical Safety and Licensing Advisory Board; Elevator Advisory Board; Hearing Instrument Fitters and Dispensers Advisory Board; Texas Industrial Building Code Council; Licensed Breeders Advisory Committee; Massage Therapy Advisory Board; Midwives Advisory Board; Mold Assessors and Remediators Advisory Board; Motor Fuel Metering and Quality Advisory Board; Motorcycle Safety Advisory Board; Orthotists and Prosthetists Advisory Board; Podiatric Medical Examiners Advisory Board; ~~Polygraph Advisory Committee;~~ Property Tax Consultants Advisory Council; Registered Sanitarian Advisory Committee; Speech-Language Pathologist and Audiologist Advisory Board; Texas Tax Professional Advisory Committee; Towing and Storage Advisory Board; Used Automotive Parts Recycling Advisory Board; Water Well Drillers Advisory Council; and Weather Modification Advisory Committee. *This requested change adds the advisory committee for the Barbering and Cosmetology program created by HB 1560 (87th Session), and removes the advisory committees for the Barbering program, Cosmetology program, and Polygraph Examiners program repealed by HB 1560 (87th Session). TDLR will work with the 88th Legislature to create a Mold Assessors and Remediators Advisory Board.*
11	VIII-29	**Human Trafficking Prevention. ~~Anti-Trafficking Unit~~.** Notwithstanding Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections, out ~~Out~~ of funds appropriated above for the Department of Licensing and Regulation, $2,144,189~~756,152~~ in General Revenue and 26.0~~12.0~~ full-time equivalent (FTE) positions for fiscal year 20242022, and $2,021,380~~756,152~~ in General Revenue and 26.0~~12.0~~ FTE for fiscal year 20252023 shall be used for inspections, ~~and~~ enforcement ~~actions~~, and direct support for those actions, by the Department of Licensing and Regulation and its Anti-Trafficking Unit to combat human trafficking in the department's regulated programs.

		This rider has been revised to remove the requirement for appropriations to be limited to revenue collections for this purpose to allow the agency's trafficking-prevention efforts to be adequately funded and not limited to revenue collected from only the agency's license holders, to reflect the 2024-25 biennium, reflect the appropriation and FTE amounts requested in Exceptional Item Request Number 4, and expand the agency's trafficking prevention efforts beyond only the Anti-Trafficking Unit.
12	VIII-29	~~**Sunset Contingency.**~~[3] ~~(a) Funds appropriated above for fiscal year 2023 for the Texas Department of Licensing and Regulation are made contingent on the continuation of the Texas Department of Licensing and Regulation by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated for fiscal year 2022, or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.~~ ~~(b) Contingent on the enactment of House Bill 1560 or similar legislation relating to the continuation and functions of the Texas Department of Licensing and Regulation by the Eighty-Seventh Legislature, Regular Session, and legislative direction to move the functions of the Racing Commission under the Texas Department of Licensing and Regulation, all funds, necessary rider provisions, and full-time equivalent positions that are appropriated to the Texas Racing Commission are transferred to the Texas Department of Licensing and Regulation.~~ *This rider is requested to be removed because TDLR was continued until August 31, 2033, by the 87th Legislature in House Bill 1560. Additionally, although HB 1560 was passed, the bill's article that moved the functions of the Racing Commission to TDLR was removed by conference committee prior to the passage of the bill.*
13	VIII-29	**Funding for Financial Crimes Intelligence Center.** ~~**Contingency for HB 2106.**~~[4] Notwithstanding Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections, ~~contingent on enactment of House Bill 2106 or similar legislation relating to the prevention, identification, investigation, and enforcement of payment card fraud, by the Eighty-seventh Legislature, Regular Session,~~ the Texas Department of Licensing and Regulation is appropriated $4,026,515~~1,542,896~~ for fiscal year 2024~~2022~~ and $3,545,949~~1,114,315~~ for fiscal year 2025~~2023~~ from General Revenue to fund the Financial Crimes Intelligence Center as required by Chapter 2312, Occupations Code. ~~implement the provisions of the legislation.~~ *This rider has been revised to remove the contingency aspects of the rider, reflect the 2024-25 biennium, and reflect the appropriation amounts requested in Exceptional Item Request Number 3.*
701	VIII-	**XX. Motorcycle Operator Safety and Training.** Out of funds appropriated above for the Department of Licensing and Regulation from the Motorcycle Education Account No. 501, $1,255,415 for fiscal year 2024 and

		$1,255,415 for fiscal year 2025, the Texas A&M Engineering Extension Service is appropriated $311,000 for fiscal year 2024 and $311,000 for fiscal year 2025 for the development and administration of a motorcycle operator training and safety instruction program, and the Texas Transportation Institute is appropriated $340,000 for fiscal year 2024 and $340,000 for fiscal year 2025 for motorcycle safety research, advocacy, and education. *This rider is requested to be added to designate the amounts to be apportioned to the Texas A&M Engineering Extension Service and to the Texas Transportation Institute from the Department of Licensing and Regulation's appropriation above for the regulation of Motorcycle and Off-Highway Vehicle Operator Training Programs, and includes the appropriation amounts requested in Exceptional Item Request Number 5.*

Agency Code: 452 Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3	1 Special Boiler Inspections 2-1-1 CONDUCT INSPECTIONS	$137,900	$86,900	$0	$0	$0
OBJECT OF EXPENSE:						
	2005 TRAVEL	$137,900	$86,900	$0	$0	$0
Total, Object of Expense		**$137,900**	**$86,900**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	666 Appropriated Receipts	$137,900	$86,900	$0	$0	$0
Total, Method of Financing		**$137,900**	**$86,900**	**$0**	**$0**	**$0**

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 Section 755.028 of the Boiler Law) to owners, operators, and manufacturers of boilers. Given the significant health and safety issues associated with the 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 or 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 help further the Boiler 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 and pressure vessel construction, repair, alteration, and safety inspection codes; and
4) provide training and education to professional organizations involved in the installation, operation, and maintenance of boilers.

Agency Code: 452 Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4	1 Elevators and Escalators 2-1-1 CONDUCT INSPECTIONS	$0	$382,198	$0	$0	$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	$0	$382,198	$0	$0	$0
Total, Object of Expense		**$0**	**$382,198**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	666 Appropriated Receipts	$0	$382,198	$0	$0	$0
Total, Method of Financing		**$0**	**$382,198**	**$0**	**$0**	**$0**

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

This rider enables the agency to fulfill the program's purpose, to ensure the safety of people in Texas who ride or work on elevators, escalators, moving walks, wheelchair lifts and related equipment, by allowing staff to:
1) provide timely training, education, and notification to inspectors, constructors, owners and users of elevators and related equipment;
2) review and process a steadily increasing number of inspections and inspectors;
3) electronically image inspection reports to make them available to inspectors and other interested parties via our website;
4) develop expanded on-line services for third party inspectors, building owners and individuals reporting equipment status or unsafe elevators;
5) publicize and administer a public safety awareness program for this equipment;
6) further expand the capabilities and information available through on-line searchable databases; and
7) expand capabilities for online payments and electronic submittals.

Agency Code: 452 Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
6	1 Auctioneer Education and Recovery 2-1-3 RESOLVE COMPLAINTS	$25,000	$25,000	$25,000	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$25,000	$25,000	$25,000	$0	$0
Total, Object of Expense		**$25,000**	**$25,000**	**$25,000**	**$0**	**$0**
METHOD OF FINANCING:						
	898 Auction Educ & Rec Trust	$25,000	$25,000	$25,000	$0	$0
Total, Method of Financing		**$25,000**	**$25,000**	**$25,000**	**$0**	**$0**

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

The Auctioneer Education and Recovery Fund (AERF) is a trust fund administered by the department to pay claims against licensed auctioneers. Claims are filed by consumers who have been harmed by the actions of an auctioneer. Claims are investigated by Enforcement Division staff. The claimant and the auctioneer are notified of the agency's determination, and given the opportunity to request a hearing if they disagree with the determination. Once a claim is paid, an auctioneer is required to repay the fund plus interest. The fund also helps make possible essential and ongoing efforts to educate the auctioneer industry and the public about auctioneering in Texas . In overseeing the AERF, the department serves the important purpose of preventing waste of funds. The proper administration of the fund requires department staff to conduct thorough investigation of each consumer complaint and spend time reviewing and giving careful consideration to any educational grant proposals submitted.

Agency Code: 452 Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUMMARY:						
OBJECT OF EXPENSE TOTAL		**$162,900**	**$494,098**	**$25,000**	**$0**	**$0**
METHOD OF FINANCING TOTAL		**$162,900**	**$494,098**	**$25,000**	**$0**	**$0**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Acquire a Modern and Comprehensive Licensing System		
	Item Priority: 1		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Information Resources		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	32,900,000	0
	TOTAL, OBJECT OF EXPENSE	**$32,900,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	32,900,000	0
	TOTAL, METHOD OF FINANCING	**$32,900,000**	**$0**

DESCRIPTION / JUSTIFICATION:

During FY21, TDLR issued 239 license types within 37 programs to more than 860,000 licensees. TDLR currently has nine disparate systems maintaining licenses for these programs (see Table 1). The primary systems are outdated and need to be replaced to support our key business objectives, improve our ability to operate efficiently, and protect data.

We are seeking to implement a comprehensive, cloud-based solution delivered as a Software-as-a-Service that enables scalability of the solution, ensures efficient use of resources, and meets specified requirements with minimal custom development.

We expect the scope to include full implementation services including project management, solution design and configuration, integration, data migration, documentation, testing, training, solution provisioning and support.

Implementing a standardized licensing platform for TDLR will realize several major benefits:

1. Increase the efficiency of TDLR processes by eliminating paper-based workflows and replacing them with lean and standardized automated processes.
2. Provide a more modern user experience for licensees through increased online self-service access, which will reduce the number of call-center inquiries and reduce postage and printing costs.
3. Protect critical agency systems and licensees' data by using role-based access and increased security controls, which several of our current legacy systems lack.
4. Reduce the overhead and expense of supporting disparate legacy systems, which requires maintenance of unique, outdated technical resources. It is increasingly difficult to find staff with the unique skillsets needed to support these older technologies.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

In collaboration with Department of Information Resources (DIR), TDLR intends to seek authorization for the use of funds from the American Rescue Plan Act of 2021 (ARPA), as appropriated to DIR by Senate Bill 8 (87-3), to upgrade its information technology and licensing services to a modern and secure platform.

EXTERNAL/INTERNAL FACTORS:

This exceptional item is aligned with Goal #3 of TDLR's Agency Operational Goals: Implement modern technology solutions to improve TDLR's mission-critical licensing and regulatory services.

PCLS TRACKING KEY:

PCLS_88R_452_1108776

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

TDLR seeks budget authority to contract for a comprehensive, cloud-based licensing and regulatory solution that is delivered as a Software-as-a-Service (SaaS) subscription, ensuring the scalability of the solution and efficient use of resources, and meets specified functional and non-functional requirements with minimal custom development. This solution would replace nine disparate legacy systems. TDLR anticipates the scope to include full Implementation services including project management, solution design and configuration, integration, data migration, documentation, testing, training, solution provisioning, and support.

Costs

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This is a new project.

OUTCOMES:

Facilitate all license activities through a single portal to improve self-service functionality and provide enhanced capabilities across multiple end-user platforms. Implement and improve controls over PII through role-based access and application security via identity access management controls. Create seamless integrations with external systems. Provide a better user experience to licensees and TDLR staff. Create a sustainable and extensible platform that promotes reusability, product innovation, and scalability. Provide accessible online services for all license programs.

OUTPUTS:

Increased number of license programs available for online application and renewal. Reduced license certificate printing and postage costs, paper-based workflows, and associated labor costs. Reduced overhead and expense of supporting disparate legacy systems with unequal capabilities. Reduced basic call-center inquiries. Increased agency performance metrics and licensee satisfaction.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

In collaboration with Department of Information Resources (DIR), TDLR intends to seek authorization for the use of funds from the American Rescue Plan Act of 2021 (ARPA), as appropriated to DIR by Senate Bill 8 (87-3), to upgrade its information technology and licensing services to a more modern, integrated, and secure platform.

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CODE	DESCRIPTION	Excp 2024	Excp 2025

Without project funding, TDLR will continue to support nine legacy systems in the face of rising support costs and labor shortages for the skillsets required to support legacy systems. Currently, 53% of our license applications and 33% of our renewals require manual processes, and approximately 20% of licensees are not supported by any online services. TDLR's IT division will focus on maintaining scopes of functionality for these legacy systems and require staff to change business processes as available support resources diminish.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$0	$0	$32,900,000	$0	$0	$0	$0	$32,900,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$0	$0	$32,900,000	$0	$0	$0	$0	$32,900,000

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

TDLR anticipates the contracted solution will be renewed under the Data Center Services contract after implementation.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$4,400,000	$4,400,000	$4,400,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Description: FY22 Cost
Software $4,400,000
Licensing Platform Configuration $20,000,000

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Data Conversion	$4,300,000		
System Interfaces	$1,200,000		
Implementation & Training	$3,000,000		

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

CODE	DESCRIPTION			Excp 2024	Excp 2025
	Item Name:	Recruit and Retain Qualified Workforce			
	Item Priority:	2			
	IT Component:	No			
	Anticipated Out-year Costs:	No			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Issue Licenses, Registrations, & Certificates to Qualified Individuals		
		01-01-02	License Businesses and Facilities		
		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		
		02-01-02	Perform Building Plan Reviews		
		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		
		03-01-03	Other Support Services		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			4,969,781	4,969,781
2009	OTHER OPERATING EXPENSE			54,425	54,425
	TOTAL, OBJECT OF EXPENSE			**$5,024,206**	**$5,024,206**
METHOD OF FINANCING:					
1	General Revenue Fund			5,024,206	5,024,206
	TOTAL, METHOD OF FINANCING			**$5,024,206**	**$5,024,206**

DESCRIPTION / JUSTIFICATION:

TDLR has seen a 31.9% increase in our licensed population in the past seven years as new and transferred programs have expanded our workload. While we have a cap of 564.2 full-time equivalents (FTEs), we have struggled to employ more than 510 FTEs, due in part to below-market salary averages for roughly two-thirds of our positions. Astronomical housing prices in the Austin metropolitan area, rising fuel prices, and stagnant state salaries make recruiting qualified employees more challenging. Austin ranks No. 12 among all U.S. major metro areas for highest cost-of-living increase for 2010 to 2020, a 17.8 percent increase, as housing costs rose by 20.7 percent at the same time. The state's population is rapidly growing at a rate of 15.9%, and inflation has risen to levels last seen in the early 1980s. Regardless of where they are based, state employees need adequate pay to continue to work and live in the great state of Texas. The last cost-of-living adjustment of 2.5% for state employees occurred in 2016, but was offset by a

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CODE	DESCRIPTION	Excp 2024	Excp 2025

higher employee contribution rate of 9.5% to the pension fund. Staffing shortages are particularly evident in our front-line positions in customer service, field inspections, and financial services. And, as Austin continues to grow as a hub for technology companies, attracting and retaining skilled IT workers is increasingly difficult; many of our current IT positions underfunded compared to the private sector and other state agencies. Staff retention and succession planning are impacted, particularly as over 45% of our employees are age 50 or older and nearing retirement. To compete for and retain workers to provide services to ensure public health and safety, agencies must be able to offer salaries that make economic sense for those we wish to attract. To that end, TDLR is requesting a salary and benefits increase to ensure sufficient staff to provide required services and competitive compensation for our employees.

EXTERNAL/INTERNAL FACTORS:

This exceptional item is aligned with Goal #2 of TDLR's Agency Operational Goals: Focus the agency's regulatory and outreach efforts on protecting public health and safety, combating human trafficking, and preventing consumer harm.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Combat Financial Fraud in Texas		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,749,909	2,269,343
	TOTAL, OBJECT OF EXPENSE	**$2,749,909**	**$2,269,343**
METHOD OF FINANCING:			
1	General Revenue Fund	2,749,909	2,269,343
	TOTAL, METHOD OF FINANCING	**$2,749,909**	**$2,269,343**

DESCRIPTION / JUSTIFICATION:

Card fraud at Texas gas pumps costs consumers, retailers, and financial institutions millions of dollars each year. Now, criminals have expanded their operations to use stolen card information to initiate fuel theft, costing retailers thousands of dollars and causing costly damages to fuel pumps. The Financial Crimes Intelligence Center (FCIC) is working to prevent fraud and assist TDLR and law enforcement in response to these crimes.

Since beginning operations in January 2022, the FCIC estimates that more than $10.6 million in fraudulent transactions have been prevented or losses recovered – a quadruple return on investment compared to their biennial budget of $2.6 million. The FCIC has also seen an increase in requests for assistance from law enforcement, financial institutions, and the fuel industry. FCIC staff have conducted training in skimmer and fraud detection and prevention for nearly 900 law enforcement officers, recovered more than 1,600 credit cards, and coordinated nearly 70 multi-jurisdictional cases.

This request is necessary to meet the increasing demands on the FCIC and develop new tools to stay ahead of criminal organizations targeting our fuel industry, financial institutions, and Texas consumers.

Appropriation for exceptional item three will:
1. Establish a forensics crime laboratory within the FCIC to provide analysis of skimmers, computers, and other confiscated devices.
2. Provide funding for additional personnel to address the increasing demands on FCIC staff, including the need to provide law enforcement training, intelligence analysis, and coordination of state and federal criminal cases.
3. Renovate the current facility to accommodate the forensics crime laboratory and additional staff.
4. Continue ongoing software subscriptions used to track data and develop intelligence products and bulletins provided to law enforcement to identify suspects involved in

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CODE	DESCRIPTION	Excp 2024	Excp 2025

these organized crime schemes.

EXTERNAL/INTERNAL FACTORS:

This exceptional item is aligned with Goal #2 of TDLR's Agency Operational Goals: Focus the agency's regulatory and outreach efforts on protecting public health and safety, combating human trafficking, and preventing consumer harm.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

TDLR anticipates continued contracting with Smith County for continued operation of the Financial Crimes Intelligence Center.

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

CODE	DESCRIPTION			Excp 2024	Excp 2025
	Item Name:	Combat Human Trafficking in Regulated Industries			
	Item Priority:	4			
	IT Component:	No			
	Anticipated Out-year Costs:	No			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Issue Licenses, Registrations, & Certificates to Qualified Individuals		
		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		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			855,678	855,678
2005	TRAVEL			33,125	33,125
2006	RENT - BUILDING			52,500	52,500
2009	OTHER OPERATING EXPENSE			161,493	38,684
	TOTAL, OBJECT OF EXPENSE			**$1,102,796**	**$979,987**
METHOD OF FINANCING:					
1	General Revenue Fund			1,102,796	979,987
	TOTAL, METHOD OF FINANCING			**$1,102,796**	**$979,987**
FULL-TIME EQUIVALENT POSITIONS (FTE):				14.00	14.00

DESCRIPTION / JUSTIFICATION:

TDLR recognizes the danger that sex and labor trafficking presents in Texas. As an administrative agency, TDLR plays a specific role in identifying and addressing trafficking that occurs in regulated industries, and serves as a partner to state, local, and federal agencies, and non-governmental organizations, to help spot the signs of trafficking, locate survivors, and take action to prevent future opportunities for trafficking. These efforts have been made possible through funding by the 86th and 87th Legislatures. With that, TDLR has found instances of sex-based labor trafficking in the Massage Therapy program and labor exploitation in several other programs, such as our Cosmetology and Electrician programs. Appropriation for exceptional item four would provide an additional 14 FTEs to identify and address cases involving human trafficking in regulated industries, specifically:

1. Three program specialists and one administrative assistant for the ATU to expand the unit's efforts in finding and addressing human trafficking in regulated establishments;
2. One prosecutor and one investigator for the Enforcement Division to prosecute cases for violations found in those establishments;
3. Six inspectors for the Field Inspections Division to act as force multipliers to the ATU and more effectively locate and inspect illicit massage business and other unlicensed locations that traffic workers;
4. A part-time accountant and a part-time assistant general counsel to provide financial and legal support to anti-trafficking efforts; and

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

5. One data analyst to provide analyses and information obtained from sifting through licensing and inspection data, and information gleaned through online research.

Additional requested appropriations would also fund searches in the National Practitioner Data Bank when suspected interstate operations are involved, and regular training and trauma counseling to support employees who encounter trafficking incidents.

EXTERNAL/INTERNAL FACTORS:

This exceptional item is aligned with Goal #2 of TDLR's Agency Operational Goals: Focus the agency's regulatory and outreach efforts on protecting public health and safety, combating human trafficking, and preventing consumer harm.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Improve Motorcycle Operator Training and Safety		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-03 Administer Exams to Applicants		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	651,000	651,000
	TOTAL, OBJECT OF EXPENSE	**$651,000**	**$651,000**
METHOD OF FINANCING:			
501	Motorcycle Education Acct	651,000	651,000
	TOTAL, METHOD OF FINANCING	**$651,000**	**$651,000**

DESCRIPTION / JUSTIFICATION:

The Motorcycle Operator Training and Safety program was transferred from the Department of Public Safety to TDLR in Senate Bill 616 (86R). During that transfer, legislative direction and statutory changes began to remove the state from the business aspects of motorcycle safety schools to focus on regulation. In doing so, SB 616 added a level of complexity by tasking three entities with a role in the program: the Texas A&M Engineering Extension Service (TEEX) was directed to administer the training program for motorcycle safety instructors; the Texas A&M Transportation Institute (TTI) was directed to research, advocate, and educate on motorcycle safety; and TDLR was to be responsible for overall administration and enforcement. While all three entities have worked together to fulfill these duties to the best of their abilities and with the funding available, the program has proven difficult to administer in this form without clearer statutory and fiscal direction.

In concert with potential legislative changes, TDLR is requesting an additional appropriation of $680,000 over the biennium and approval of a rider to provide designated funding for research, advocacy, and education provided by TTI; and an additional appropriation of $622,000 over the biennium and approval of a rider to provide designated funding for TEEX to administer the program for motorcycle safety instructors. This will delineate the funding TDLR receives to administer the program from the funding intended to improve research into motorcycle safety and train instructors. Ultimately, the services provided will lead to improved training and education for Texas motorcycle riders.

EXTERNAL/INTERNAL FACTORS:

This exceptional item is aligned with Goal #2 of TDLR's Agency Operational Goals: Focus the agency's regulatory and outreach efforts on protecting public health and safety, combating human trafficking, and preventing consumer harm.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

TDLR anticipates continued contracting with the Texas A&M Engineering Extension Service to administer the training program for motorcycle safety instructors and Texas A&M Transportation Institute to perform research, advocacy, and education on motorcycle safety.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Funding Authority for Mold Program Inspections		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	205,501	202,464
2005	TRAVEL	28,200	28,200
2006	RENT - BUILDING	11,250	11,250
2009	OTHER OPERATING EXPENSE	29,067	7,504
	TOTAL, OBJECT OF EXPENSE	**$274,018**	**$249,418**
METHOD OF FINANCING:			
1	General Revenue Fund	274,018	249,418
	TOTAL, METHOD OF FINANCING	**$274,018**	**$249,418**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

TDLR began regulation of the Mold Assessors and Remediators program on November 1, 2017, after the Legislature transferred the program to TDLR as a result of the Sunset Advisory Commission review of the Department of State Health Services (DSHS). For several years, TDLR has contracted with DSHS to perform mold inspections on TDLR's behalf since TDLR does not have staff with the training and skillset to perform these inspections. DSHS has notified TDLR that it will no longer conduct mold inspections on TDLR's behalf, effective at the end of FY 2022.

TDLR is evaluating the use of alternate third-party inspectors and is developing a request for proposals for mold inspection services, to determine if that solution will be cost-effective and beneficial from a regulatory standpoint. TDLR will evaluate the effectiveness of alternate third-party inspections during FY 2023. Based on that evaluation, TDLR may need to increase funding allocated for third-party inspections, or discontinue use of third-party inspectors and hire state employees to perform inspections. If the use of third-party inspectors does not successfully meet the needs of the program, TDLR will need authorization for additional FTEs and funding in FY 2024-2025 to directly conduct inspections.

EXTERNAL/INTERNAL FACTORS:

This exceptional item is aligned with Goal #2 of TDLR's Agency Operational Goals: Focus the agency's regulatory and outreach efforts on protecting public health and safety, combating human trafficking, and preventing consumer harm.

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CODE	DESCRIPTION	Excp 2024	Excp 2025

PCLS TRACKING KEY:

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

CODE	DESCRIPTION			Excp 2024	Excp 2025
	Item Name:	Replace Aging Fleet Vehicles			
	Item Priority:	7			
	IT Component:	No			
	Anticipated Out-year Costs:	No			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	02-01-01	Enforce Laws by Conducting Routine, Complex, and Special Inspections		
		03-01-01	Central Administration		
OBJECTS OF EXPENSE:					
5000	CAPITAL EXPENDITURES			300,000	140,000
	TOTAL, OBJECT OF EXPENSE			**$300,000**	**$140,000**
METHOD OF FINANCING:					
1	General Revenue Fund			300,000	140,000
	TOTAL, METHOD OF FINANCING			**$300,000**	**$140,000**

DESCRIPTION / JUSTIFICATION:

Following passage of Senate Bill 2119 (86R) and Senate Bill 616 (86R), TDLR received 20 vehicles from Texas Department of Agriculture as part of the motor fuel program transfer and three vehicles from DPS as part of the motorcycle and ATV program transfer. Due to the age, condition and mileage of the vehicles, 12 of those vehicles are now in need of replacement. TDLR received a fleet replacement allocation for eight vehicles from the 87th Legislature but is still in the process of procurement due to supply chain and vendor issues. Because we lack unexpended balance authority across biennia, some of these funds will lapse.

EXTERNAL/INTERNAL FACTORS:

This exceptional item is aligned with Goal #2 of TDLR's Agency Operational Goals: Focus the agency's regulatory and outreach efforts on protecting public health and safety, combating human trafficking, and preventing consumer harm.

PCLS TRACKING KEY:

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Acquire a Modern and Comprehensive Licensing System		
Allocation to Strategy:	3-1-2 Information Resources		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	32,900,000	0
TOTAL, OBJECT OF EXPENSE		**$32,900,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	32,900,000	0
TOTAL, METHOD OF FINANCING		**$32,900,000**	**$0**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Recruit and Retain Qualified Workforce		
Allocation to Strategy:	1-1-1 Issue Licenses, Registrations, & Certificates to Qualified Individuals		
STRATEGY IMPACT ON OUTCOME MEASURES:			
4	Percent of Contacts Responded to by Staff at TDLR	92.00%	92.00%
OUTPUT MEASURES:			
1	Number of New Licenses Issued to Individuals	137,708.00	139,458.00
2	Number of Licenses Renewed for Individuals	324,506.00	328,633.00
EXPLANATORY/INPUT MEASURES:			
1	Total Number of Licenses Held by Individuals	664,947.00	672,386.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	415,431	415,430
2009	OTHER OPERATING EXPENSE	5,642	5,642
TOTAL, OBJECT OF EXPENSE		**$421,073**	**$421,072**
METHOD OF FINANCING:			
1	General Revenue Fund	421,073	421,072
TOTAL, METHOD OF FINANCING		**$421,073**	**$421,072**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Recruit and Retain Qualified Workforce		
Allocation to Strategy:	1-1-2 License Businesses and Facilities		
EXPLANATORY/INPUT MEASURES:			
1	Total Number of Licenses Held by Businesses	245,140.00	247,671.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	367,440	367,440
2009	OTHER OPERATING EXPENSE	1,996	1,996
TOTAL, OBJECT OF EXPENSE		**$369,436**	**$369,436**
METHOD OF FINANCING:			
1	General Revenue Fund	369,436	369,436
TOTAL, METHOD OF FINANCING		**$369,436**	**$369,436**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Recruit and Retain Qualified Workforce		
Allocation to Strategy:	1-1-3 Administer Exams to Applicants		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	306,753	306,753
2009	OTHER OPERATING EXPENSE	1,879	1,879
TOTAL, OBJECT OF EXPENSE		**$308,632**	**$308,632**
METHOD OF FINANCING:			
1	General Revenue Fund	308,632	308,632
TOTAL, METHOD OF FINANCING		**$308,632**	**$308,632**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Recruit and Retain Qualified Workforce		
Allocation to Strategy:	1-1-4 Provide Customer Service		
STRATEGY IMPACT ON OUTCOME MEASURES:			
4	Percent of Contacts Responded to by Staff at TDLR	92.00%	92.00%
EXPLANATORY/INPUT MEASURES:			
1	Number of Contacts Received	440,640.00	440,640.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	380,537	380,537
2009	OTHER OPERATING EXPENSE	3,472	3,472
TOTAL, OBJECT OF EXPENSE		**$384,009**	**$384,009**
METHOD OF FINANCING:			
1	General Revenue Fund	384,009	384,009
TOTAL, METHOD OF FINANCING		**$384,009**	**$384,009**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Recruit and Retain Qualified Workforce		
Allocation to Strategy:	2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
OUTPUT MEASURES:			
1	Total Number of Inspections Completed	295,285.00	299,346.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	986,344	986,344
2009	OTHER OPERATING EXPENSE	12,687	12,687
TOTAL, OBJECT OF EXPENSE		**$999,031**	**$999,031**
METHOD OF FINANCING:			
1	General Revenue Fund	999,031	999,031
TOTAL, METHOD OF FINANCING		**$999,031**	**$999,031**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Recruit and Retain Qualified Workforce		
Allocation to Strategy:	2-1-2 Perform Building Plan Reviews		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	86,060	86,060
2009	OTHER OPERATING EXPENSE	1,291	1,291
TOTAL, OBJECT OF EXPENSE		**$87,351**	**$87,351**
METHOD OF FINANCING:			
1	General Revenue Fund	87,351	87,351
TOTAL, METHOD OF FINANCING		**$87,351**	**$87,351**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Recruit and Retain Qualified Workforce		
Allocation to Strategy:	2-1-3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction		
OUTPUT MEASURES:			
1	Number of Complaints Closed	11,550.00	11,600.00
EFFICIENCY MEASURES:			
1	Average Time for Closing Complaints (Days)	189.00	192.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	521,372	521,372
2009	OTHER OPERATING EXPENSE	6,560	6,560
TOTAL, OBJECT OF EXPENSE		**$527,932**	**$527,932**
METHOD OF FINANCING:			
1	General Revenue Fund	527,932	527,932
TOTAL, METHOD OF FINANCING		**$527,932**	**$527,932**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Recruit and Retain Qualified Workforce		
Allocation to Strategy:	2-1-4 Investigate Complaints		
EXPLANATORY/INPUT MEASURES:			
1	Number of Complaints Opened	11,225.00	11,300.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	527,365	527,365
2009	OTHER OPERATING EXPENSE	4,832	4,832
TOTAL, OBJECT OF EXPENSE		**$532,197**	**$532,197**
METHOD OF FINANCING:			
1	General Revenue Fund	532,197	532,197
TOTAL, METHOD OF FINANCING		**$532,197**	**$532,197**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Recruit and Retain Qualified Workforce		
Allocation to Strategy:	3-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	453,480	453,481
2009	OTHER OPERATING EXPENSE	5,886	5,886
TOTAL, OBJECT OF EXPENSE		**$459,366**	**$459,367**
METHOD OF FINANCING:			
1	General Revenue Fund	459,366	459,367
TOTAL, METHOD OF FINANCING		**$459,366**	**$459,367**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Recruit and Retain Qualified Workforce		
Allocation to Strategy:	3-1-2 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	761,926	761,926
2009	OTHER OPERATING EXPENSE	9,002	9,002
TOTAL, OBJECT OF EXPENSE		**$770,928**	**$770,928**
METHOD OF FINANCING:			
1	General Revenue Fund	770,928	770,928
TOTAL, METHOD OF FINANCING		**$770,928**	**$770,928**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Recruit and Retain Qualified Workforce		
Allocation to Strategy:	3-1-3 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	163,073	163,073
2009	OTHER OPERATING EXPENSE	1,178	1,178
TOTAL, OBJECT OF EXPENSE		**$164,251**	**$164,251**
METHOD OF FINANCING:			
1	General Revenue Fund	164,251	164,251
TOTAL, METHOD OF FINANCING		**$164,251**	**$164,251**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Combat Financial Fraud in Texas		
Allocation to Strategy:	2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,749,909	2,269,343
TOTAL, OBJECT OF EXPENSE		**$2,749,909**	**$2,269,343**
METHOD OF FINANCING:			
1	General Revenue Fund	2,749,909	2,269,343
TOTAL, METHOD OF FINANCING		**$2,749,909**	**$2,269,343**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Combat Human Trafficking in Regulated Industries		
Allocation to Strategy:	1-1-1 Issue Licenses, Registrations, & Certificates to Qualified Individuals		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	51,612	51,612
2005	TRAVEL	375	375
2006	RENT - BUILDING	1,875	1,875
2009	OTHER OPERATING EXPENSE	5,699	1,519
TOTAL, OBJECT OF EXPENSE		**$59,561**	**$55,381**
METHOD OF FINANCING:			
1	General Revenue Fund	59,561	55,381
TOTAL, METHOD OF FINANCING		**$59,561**	**$55,381**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Combat Human Trafficking in Regulated Industries		
Allocation to Strategy:	2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
OUTPUT MEASURES:			
1	Total Number of Inspections Completed	295,035.00	299,096.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	647,808	647,808
2005	TRAVEL	32,000	32,000
2006	RENT - BUILDING	41,250	41,250
2009	OTHER OPERATING EXPENSE	128,827	31,098
TOTAL, OBJECT OF EXPENSE		**$849,885**	**$752,156**
METHOD OF FINANCING:			
1	General Revenue Fund	849,885	752,156
TOTAL, METHOD OF FINANCING		**$849,885**	**$752,156**
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Combat Human Trafficking in Regulated Industries		
Allocation to Strategy:	2-1-3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction		
OUTPUT MEASURES:			
1	Number of Complaints Closed	11,353.00	11,403.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	131,244	131,244
2005	TRAVEL	750	750
2006	RENT - BUILDING	7,500	7,500
2009	OTHER OPERATING EXPENSE	21,667	4,947
TOTAL, OBJECT OF EXPENSE		**$161,161**	**$144,441**
METHOD OF FINANCING:			
1	General Revenue Fund	161,161	144,441
TOTAL, METHOD OF FINANCING		**$161,161**	**$144,441**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Combat Human Trafficking in Regulated Industries		
Allocation to Strategy:	2-1-4 Investigate Complaints		
EXPLANATORY/INPUT MEASURES:			
1	Number of Complaints Opened	11,488.00	11,563.00

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Combat Human Trafficking in Regulated Industries		
Allocation to Strategy:	3-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	25,014	25,014
2006	RENT - BUILDING	1,875	1,875
2009	OTHER OPERATING EXPENSE	5,300	1,120
TOTAL, OBJECT OF EXPENSE		**$32,189**	**$28,009**
METHOD OF FINANCING:			
1	General Revenue Fund	32,189	28,009
TOTAL, METHOD OF FINANCING		**$32,189**	**$28,009**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Improve Motorcycle Operator Training and Safety		
Allocation to Strategy:	1-1-3 Administer Exams to Applicants		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	651,000	651,000
TOTAL, OBJECT OF EXPENSE		**$651,000**	**$651,000**
METHOD OF FINANCING:			
501	Motorcycle Education Acct	651,000	651,000
TOTAL, METHOD OF FINANCING		**$651,000**	**$651,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Funding Authority for Mold Program Inspections		
Allocation to Strategy:	2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
OUTPUT MEASURES:			
1	Total Number of Inspections Completed	294,735.00	298,796.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	205,501	202,464
2005	TRAVEL	28,200	28,200
2006	RENT - BUILDING	11,250	11,250
2009	OTHER OPERATING EXPENSE	29,067	7,504
TOTAL, OBJECT OF EXPENSE		**$274,018**	**$249,418**
METHOD OF FINANCING:			
1	General Revenue Fund	274,018	249,418
TOTAL, METHOD OF FINANCING		**$274,018**	**$249,418**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Replace Aging Fleet Vehicles		
Allocation to Strategy:	2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	300,000	140,000
TOTAL, OBJECT OF EXPENSE		**$300,000**	**$140,000**
METHOD OF FINANCING:			
1	General Revenue Fund	300,000	140,000
TOTAL, METHOD OF FINANCING		**$300,000**	**$140,000**

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

Code	Description			Excp 2024	Excp 2025
Item Name:	Replace Aging Fleet Vehicles				
Allocation to Strategy:	3-1-1	Central Administration			
FULL-TIME EQUIVALENT POSITIONS (FTE):				0.0	0.0

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 Service Categories:

STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	467,043	467,042
2005	TRAVEL	375	375
2006	RENT - BUILDING	1,875	1,875
2009	OTHER OPERATING EXPENSE	11,341	7,161
	Total, Objects of Expense	**$480,634**	**$476,453**
METHOD OF FINANCING:			
1	General Revenue Fund	480,634	476,453
	Total, Method of Finance	**$480,634**	**$476,453**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Qualified Workforce

Combat Human Trafficking in Regulated Industries

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 Service Categories:

STRATEGY: 2 License Businesses and Facilities Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	367,440	367,440
2009	OTHER OPERATING EXPENSE	1,996	1,996
	Total, Objects of Expense	**$369,436**	**$369,436**
METHOD OF FINANCING:			
1	General Revenue Fund	369,436	369,436
	Total, Method of Finance	**$369,436**	**$369,436**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Qualified Workforce

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 Service Categories:

STRATEGY: 3 Administer Exams to Applicants Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	306,753	306,753
2009	OTHER OPERATING EXPENSE	652,879	652,879
	Total, Objects of Expense	**$959,632**	**$959,632**
METHOD OF FINANCING:			
1	General Revenue Fund	308,632	308,632
501	Motorcycle Education Acct	651,000	651,000
	Total, Method of Finance	**$959,632**	**$959,632**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Qualified Workforce

Improve Motorcycle Operator Training and Safety

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 Service Categories:

STRATEGY: 4 Provide Customer Service Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	380,537	380,537
2009	OTHER OPERATING EXPENSE	3,472	3,472
	Total, Objects of Expense	**$384,009**	**$384,009**
METHOD OF FINANCING:			
1	General Revenue Fund	384,009	384,009
	Total, Method of Finance	**$384,009**	**$384,009**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Qualified Workforce

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 Service Categories:

STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,839,653	1,836,616
2005	TRAVEL	60,200	60,200
2006	RENT - BUILDING	52,500	52,500
2009	OTHER OPERATING EXPENSE	2,920,490	2,320,632
5000	CAPITAL EXPENDITURES	300,000	140,000
	Total, Objects of Expense	**$5,172,843**	**$4,409,948**
METHOD OF FINANCING:			
1	General Revenue Fund	5,172,843	4,409,948
	Total, Method of Finance	**$5,172,843**	**$4,409,948**
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Qualified Workforce

Combat Financial Fraud in Texas

Combat Human Trafficking in Regulated Industries

Funding Authority for Mold Program Inspections

Replace Aging Fleet Vehicles

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 Service Categories:

STRATEGY: 2 Perform Building Plan Reviews Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	86,060	86,060
2009	OTHER OPERATING EXPENSE	1,291	1,291
	Total, Objects of Expense	**$87,351**	**$87,351**
METHOD OF FINANCING:			
1	General Revenue Fund	87,351	87,351
	Total, Method of Finance	**$87,351**	**$87,351**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Qualified Workforce

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 Service Categories:

STRATEGY: 3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	652,616	652,616
2005	TRAVEL	750	750
2006	RENT - BUILDING	7,500	7,500
2009	OTHER OPERATING EXPENSE	28,227	11,507
	Total, Objects of Expense	**$689,093**	**$672,373**
METHOD OF FINANCING:			
1	General Revenue Fund	689,093	672,373
	Total, Method of Finance	**$689,093**	**$672,373**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Qualified Workforce

Combat Human Trafficking in Regulated Industries

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 Service Categories:

STRATEGY: 4 Investigate Complaints Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	527,365	527,365
2009	OTHER OPERATING EXPENSE	4,832	4,832
	Total, Objects of Expense	**$532,197**	**$532,197**
METHOD OF FINANCING:			
1	General Revenue Fund	532,197	532,197
	Total, Method of Finance	**$532,197**	**$532,197**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Qualified Workforce

Combat Human Trafficking in Regulated Industries

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	478,494	478,495
2006	RENT - BUILDING	1,875	1,875
2009	OTHER OPERATING EXPENSE	11,186	7,006
	Total, Objects of Expense	**$491,555**	**$487,376**
METHOD OF FINANCING:			
1	General Revenue Fund	491,555	487,376
	Total, Method of Finance	**$491,555**	**$487,376**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Qualified Workforce

Combat Human Trafficking in Regulated Industries

Replace Aging Fleet Vehicles

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration Service Categories:

STRATEGY: 2 Information Resources Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	761,926	761,926
2009	OTHER OPERATING EXPENSE	9,002	9,002
5000	CAPITAL EXPENDITURES	32,900,000	0
	Total, Objects of Expense	**$33,670,928**	**$770,928**
METHOD OF FINANCING:			
1	General Revenue Fund	33,670,928	770,928
	Total, Method of Finance	**$33,670,928**	**$770,928**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Acquire a Modern and Comprehensive Licensing System

Recruit and Retain Qualified Workforce

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	163,073	163,073
2009	OTHER OPERATING EXPENSE	1,178	1,178
	Total, Objects of Expense	**$164,251**	**$164,251**
METHOD OF FINANCING:			
1	General Revenue Fund	164,251	164,251
	Total, Method of Finance	**$164,251**	**$164,251**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Qualified Workforce

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
5005 Acquisition of Information Resource Technologies					
2/2 Purchase of Information Resource Technologies - Scheduled PC Replacement					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$82,852	$83,580	$82,852	$83,580
Capital Subtotal OOE, Project	2	$82,852	$83,580	$82,852	$83,580
Subtotal OOE, Project	2	**$82,852**	**$83,580**	**$82,852**	**$83,580**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$82,852	$83,580	$82,852	$83,580
Capital Subtotal TOF, Project	2	$82,852	$83,580	$82,852	$83,580
Subtotal TOF, Project	2	**$82,852**	**$83,580**	**$82,852**	**$83,580**
4/4 Licensing System - Phase II					
OBJECTS OF EXPENSE					
Capital					
General 2001 PROFESSIONAL FEES AND SERVICES		$2,000,000	$0	$0	$0
Capital Subtotal OOE, Project	4	$2,000,000	$0	$0	$0
Subtotal OOE, Project	4	**$2,000,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$2,000,000	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
Capital Subtotal TOF, Project 4	$2,000,000	$0	$0	$0
Subtotal TOF, Project 4	**$2,000,000**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5005	$2,082,852	$83,580	$82,852	$83,580
Informational Subtotal, Category 5005				
Total, Category 5005	**$2,082,852**	**$83,580**	**$82,852**	**$83,580**
5006 Transportation Items				
5/5 Replace Fleet Vehicles				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$375,000	$0	$0	$0
Capital Subtotal OOE, Project 5	$375,000	$0	$0	$0
Subtotal OOE, Project 5	**$375,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$375,000	$0	$0	$0
Capital Subtotal TOF, Project 5	$375,000	$0	$0	$0
Subtotal TOF, Project 5	**$375,000**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5006	$375,000	$0	$0	$0
Informational Subtotal, Category 5006				
Total, Category 5006	**$375,000**	**$0**	**$0**	**$0**
7000 Data Center/Shared Technology Services				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
3/3 Data Center Consolidation				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$1,320,835	$1,203,701	$1,569,589	$1,412,574
Capital Subtotal OOE, Project 3	$1,320,835	$1,203,701	$1,569,589	$1,412,574
Subtotal OOE, Project 3	**$1,320,835**	**$1,203,701**	**$1,569,589**	**$1,412,574**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$1,320,835	$1,203,701	$1,569,589	$1,412,574
Capital Subtotal TOF, Project 3	$1,320,835	$1,203,701	$1,569,589	$1,412,574
Subtotal TOF, Project 3	**$1,320,835**	**$1,203,701**	**$1,569,589**	**$1,412,574**
Capital Subtotal, Category 7000	$1,320,835	$1,203,701	$1,569,589	$1,412,574
Informational Subtotal, Category 7000				
Total, Category 7000	**$1,320,835**	**$1,203,701**	**$1,569,589**	**$1,412,574**
9500 Legacy Modernization				
1/1 Acquire a Modern and Comprehensive Licensing System				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 1	$0	$0	$0	$0
Subtotal OOE, Project 1	**$0**	**$0**	**$0**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 1	$0	$0	$0	$0
Subtotal TOF, Project 1	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category 9500	$0	$0	$0	$0
Informational Subtotal, Category 9500				
Total, Category 9500	**$0**	**$0**	**$0**	**$0**
AGENCY TOTAL -CAPITAL	**$3,778,687**	**$1,287,281**	**$1,652,441**	**$1,496,154**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$3,778,687**	**$1,287,281**	**$1,652,441**	**$1,496,154**
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$3,778,687	$1,287,281	$1,652,441	$1,496,154
Total, Method of Financing-Capital	$3,778,687	$1,287,281	$1,652,441	$1,496,154
Total, Method of Financing	**$3,778,687**	**$1,287,281**	**$1,652,441**	**$1,496,154**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$3,778,687	$1,287,281	$1,652,441	$1,496,154
Total, Type of Financing-Capital	$3,778,687	$1,287,281	$1,652,441	$1,496,154
Total,Type of Financing	**$3,778,687**	**$1,287,281**	**$1,652,441**	**$1,496,154**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5005 Acquisition of Information Resource Technologies					
2/2	***Computer Upgrade***				
GENERAL BUDGET					
Capital 1-1-1	LICENSE, REGISTER AND CERTIFY	82,852	83,580	$82,852	$83,580
	TOTAL, PROJECT	$82,852	$83,580	$82,852	$83,580
4/4	***Licensing System - Phase II***				
GENERAL BUDGET					
Capital 3-1-2	INFORMATION RESOURCES	2,000,000	0	0	0
	TOTAL, PROJECT	$2,000,000	$0	$0	$0
5006 Transportation Items					
5/5	***Replace Fleet Vehicles***				
GENERAL BUDGET					
Capital 2-1-1	CONDUCT INSPECTIONS	375,000	0	0	0
	TOTAL, PROJECT	$375,000	$0	$0	$0
7000 Data Center/Shared Technology Services					
3/3	***Data Center Consolidation***				
GENERAL BUDGET					
Capital 3-1-2	INFORMATION RESOURCES	1,320,835	1,203,701	1,569,589	1,412,574
	TOTAL, PROJECT	$1,320,835	$1,203,701	$1,569,589	$1,412,574

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
9500 Legacy Modernization					
1/1	***Licensing System***				
GENERAL BUDGET					
Capital 3-1-2	INFORMATION RESOURCES	0	0	$0	$0
	TOTAL, PROJECT	$0	$0	$0	$0
	TOTAL CAPITAL, ALL PROJECTS	**$3,778,687**	**$1,287,281**	**$1,652,441**	**$1,496,154**
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	**$3,778,687**	**$1,287,281**	**$1,652,441**	**$1,496,154**

452 Department of Licensing and Regulation

Category Code/Name / Project Number/Name	Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
5006 Transportation Items				
5 Replace Fleet Vehicles				
	2 1 1	CONDUCT INSPECTIONS	300,000	140,000
		TOTAL, PROJECT	300,000	140,000
9500 Legacy Modernization				
1 Licensing System				
	3 1 2	INFORMATION RESOURCES	32,900,000	0
		TOTAL, PROJECT	32,900,000	0
		TOTAL, ALL PROJECTS	**33,200,000**	**140,000**

452 Department of Licensing and Regulation

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2024	Excp 2025
5006 Transportation Items		
5 Replace Fleet Vehicles		
Objects of Expense		
5000 CAPITAL EXPENDITURES	300,000	140,000
Subtotal OOE, Project 5	**300,000**	**140,000**
Type of Financing		
CA 1 General Revenue Fund	300,000	140,000
Subtotal TOF, Project 5	**300,000**	**140,000**
Subtotal Category **5006**	**300,000**	**140,000**
9500 Legacy Modernization		
1 Licensing System		
Objects of Expense		
5000 CAPITAL EXPENDITURES	32,900,000	0
Subtotal OOE, Project 1	**32,900,000**	**0**
Type of Financing		
CA 1 General Revenue Fund	32,900,000	0
Subtotal TOF, Project 1	**32,900,000**	**0**
Subtotal Category **9500**	**32,900,000**	**0**
AGENCY TOTAL	**33,200,000**	**140,000**
METHOD OF FINANCING:		
1 General Revenue Fund	33,200,000	140,000
Total, Method of Financing	**33,200,000**	**140,000**

452 Department of Licensing and Regulation

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2024	Excp 2025
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	33,200,000	140,000
Total,Type of Financing	**33,200,000**	**140,000**

452 Department of Licensing and Regulation

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5005	**Acquisition of Information Resource Technologies**				
2 Computer Upgrade					
OOE					
Capital					
1-1-1 LICENSE, REGISTER AND CERTIFY					
General Budget					
5000	CAPITAL EXPENDITURES	82,852	83,580	82,852	83,580
	TOTAL, OOEs	**$82,852**	**$83,580**	**82,852**	**83,580**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSE, REGISTER AND CERTIFY					
General Budget					
1	General Revenue Fund	82,852	83,580	82,852	83,580
	TOTAL, GENERAL REVENUE FUNDS	**$82,852**	**$83,580**	**82,852**	**83,580**
	TOTAL, MOFs	**$82,852**	**$83,580**	**82,852**	**83,580**

452 Department of Licensing and Regulation

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
4 Licensing System - Phase II					
OOE					
Capital					
3-1-2 INFORMATION RESOURCES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	2,000,000	0	0	0
	TOTAL, OOEs	**$2,000,000**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
General Budget					
1	General Revenue Fund	2,000,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$2,000,000**	**$0**	**0**	**0**
	TOTAL, MOFs	**$2,000,000**	**$0**	**0**	**0**

5006 Transportation Items

452 Department of Licensing and Regulation

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5 Replace Fleet Vehicles					
OOE					
Capital					
2-1-1 CONDUCT INSPECTIONS					
General Budget					
5000	CAPITAL EXPENDITURES	375,000	0	0	0
	TOTAL, OOEs	**$375,000**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 CONDUCT INSPECTIONS					
General Budget					
1	General Revenue Fund	375,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$375,000**	**$0**	**0**	**0**
	TOTAL, MOFs	**$375,000**	**$0**	**0**	**0**

7000 Data Center/Shared Technology Services

452 Department of Licensing and Regulation

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
3 Data Center Consolidation					
OOE					
Capital					
3-1-2 INFORMATION RESOURCES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	1,320,835	1,203,701	1,569,589	1,412,574
	TOTAL, OOEs	**$1,320,835**	**$1,203,701**	**1,569,589**	**1,412,574**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
General Budget					
1	General Revenue Fund	1,320,835	1,203,701	1,569,589	1,412,574
	TOTAL, GENERAL REVENUE FUNDS	**$1,320,835**	**$1,203,701**	**1,569,589**	**1,412,574**
	TOTAL, MOFs	**$1,320,835**	**$1,203,701**	**1,569,589**	**1,412,574**

9500 Legacy Modernization

452 Department of Licensing and Regulation

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
1 Licensing System					
OOE					
Capital					
3-1-2 INFORMATION RESOURCES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

452 Department of Licensing and Regulation

		Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL					
General Budget					
GENERAL REVENUE FUNDS		$3,778,687	$1,287,281	1,652,441	1,496,154
	TOTAL, GENERAL BUDGET	3,778,687	1,287,281	1,652,441	1,496,154
	TOTAL, ALL PROJECTS	**$3,778,687**	**$1,287,281**	**1,652,441**	**1,496,154**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2020 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2020	HUB Expenditures FY 2021 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2021
21.1%	Building Construction		0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$27,104
32.9%	Special Trade		0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$71,060
23.7%	Professional Services		0.0 %	0.0%	0.0%	$0	$72,000	0.0 %	9.2%	9.2%	$6,095	$65,957
26.0%	Other Services		11.3 %	23.1%	11.8%	$447,643	$1,936,072	23.4 %	32.6%	9.3%	$801,985	$2,456,678
21.1%	Commodities		47.2 %	48.2%	1.0%	$510,275	$1,059,455	47.2 %	41.0%	-6.2%	$525,781	$1,282,994
	Total Expenditures			**31.2%**		**$957,918**	**$3,067,527**		**34.2%**		**$1,333,861**	**$3,903,793**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

TDLR attained or exceeded 67% of the applicable agency HUB procurement goals in fiscal year 2020, and 33% of the applicable statewide goals. In fiscal year 2021, the agency attained or exceeded statewide goals in 40% of applicable categories and 20% of agency goals.

Applicability:

Heavy Construction was not applicable to the agency's operations in fiscal years 2020 and 2021. Additionally, Building Construction and Special Trade were not applicable in fiscal year 2020. No HUB expenditures were recorded by the agency for these categories in fiscal year 2021. When comparing TDLR to the state as a whole, the agency exceeded HUB reported spending by 19.5% in fiscal year 2020 and 23.7% in fiscal year 2021.

Factors Affecting Attainment:

As the agency continues to grow in size with the addition of new programs to regulate, it becomes difficult to find HUB vendors for its expanding needs such as phones and phone service, network software and maintenance, etc. in the Other Services category.

The agency's HUB strategy identifies the following activities to increase HUB attainment.

- Identifying HUB vendors for all goods and services through the CPA Centralized Master Bidders List (CMBL).
- Attending statewide HUB events and conferences, representing TDLR and expanding vendor prospects.
- Complying with CPA's HUB program rules, purchasing procedures, and reporting requirements.
- Utilizing the Department of Information Resources' list of HUB resellers for information technology purchases.
- Hosting internal HUB forums in which businesses are invited to deliver presentations that demonstrate their ability to do business with TDLR.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

TDLR staff attended several HUB focused events during FY2020 – FY2021. Highlights include:
Houston Minority Supplier Development Council (HMSDC), 2019 Comptroller of Public Accounts (CPA) HUB Expo, Small, Minority, Women, & Veteran Business Owners (SMWVBO) Bexar County HUB Expo, Teachers Retirement System (TRS) 18th Annual HUB Connection & Networking Forum, Golden Triangle Minority Business Council (GTMBC), Senator Royce West's Doing Business Texas Style Spot Bid Fair, and TDLR hosted two (2) virtual speed networking events for commodity items & information technology.

In fiscal year 2020, TDLR had one active mentor-protégé agreement. Another agreement was added in fiscal year 2021.

HUB Program Staffing:

TDLR has two (2) staff members dedicated to increasing participation of HUBs.
Staff – 1 45% of this staff member's time is dedicated to HUB activities.
Staff – 2 10% of this staff member's time is dedicated to HUB activities.

The Contract and Procurement Manager serves as TDLR's HUB Coordinator.

Both staff members attend as many outreach programs as possible and assist vendors with knowledge of the State of Texas HUB Program and Mentor Protégé Program.

Current and Future Good-Faith Efforts:

TDLR will continue to achieve and exceed state-established HUB goals through the following program activities:

- exploring new opportunities to increase HUB contract awards;
- engaging with HUBs at vendor conferences and fairs;
- collaborating with other state agency HUB coordinators to identify and implement best practices for improving TDLR's HUB contracting results ;
- providing leadership and essential information to Financial Services Division staff about HUBs ;
- pursuing TDLR's goal to regularly exceed the requisite number of HUB contracts and subcontracts awarded annually .

6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures

Agency Code:	Agency Name:	Prepared By:	Date:
452	TX Department of Licensing and Regulation	Brandy Corrales	07/29/2022

Projects	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Texas Licensing System Phase II	$2,000,000	$0	$0	$0
Financial Crimes Intelligence Center	$104,000	$0	$0	$0
Fleet Replacement	$375,000	$0	$0	$0
0	$0	$0	$0	$0
Total, All Projects	$2,479,000	$0	$0	$0

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
452	TX Department of Licensing and Regulation	Brandy Corrales	07/29/2022

2022-23		2024-25
PROJECT:	Texas Licensing System Phase II	**PROJECT:**
ALLOCATION TO STRATEGY: C.1.2		**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
		Object of Expense:				
C.1.2	2001	Professional Fees and Services	$2,000,000		$0	$0
		Total, Object of Expense	$2,000,000	$0	$0	$0
		Method of Financing:				
C.1.2	0001	General Revenue	$2,000,000		$0	$0
		Total, Method of Financing	$2,000,000	$0	$0	$0

Project Description for the 2022-23 Biennium:

TDLR was granted the budget authority to continue contracting to create the agency's Texas Licensing System (TLS), and replace eight disparate legacy systems in current use. This would be the second phase of a multi-year vendor project.

Project Description and Allocation Purpose for the 2024-25 Biennum:

None.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
452	TX Department of Licensing and Regulation	Brandy Corrales	07/29/2022

2022-23		2024-25
PROJECT:	Financial Crimes Intelligence Center	**PROJECT:**
ALLOCATION TO STRATEGY: B.1.1		**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
		Object of Expense:				
B.1.1	2009	Other Operating Expense	$104,000	$0	$0	$0
		Total, Object of Expense	$104,000	$0	$0	$0
		Method of Financing:				
B.1.1	0001	General Revenue	$104,000	$0	$0	$0
		Total, Method of Financing	$104,000	$0	$0	$0

Project Description for the 2022-23 Biennium:

The Financial Crimes Intelligence Center was established within TDLR to serve as the state's primary entity for the planning, coordination, and integration of law enforcement agencies and other governmental agencies that respond to criminal activity related to card fraud, including through the use of skimmers, and to maximize the ability of TDLR, law enforcement agencies, and other governmental agencies to detect, prevent, and respond to criminal activities related to card fraud. Onetime expenses were for computers and related equipment, vehicles, furniture, fixtures, and other equipment.

Project Description and Allocation Purpose for the 2024-25 Biennum:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
452	TX Department of Licensing and Regulation	Brandy Corrales	07/29/2022

2022-23		2024-25
PROJECT:	Fleet Replacement	**PROJECT:**
ALLOCATION TO STRATEGY: B.1.1		**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
		Object of Expense:				
B.1.1	5000	Captial Expenditures	$375,000		$0	$0
		Total, Object of Expense	$375,000	$0	$0	$0
		Method of Financing:				
B.1.1	0001	General Revenue	$375,000		$0	$0
		Total, Method of Financing	$375,000	$0	$0	$0

Project Description for the 2022-23 Biennium:

TDLR was given funding to replace 11 of the 23 vehicles transferred from other agencies that had already exceeded the replacement guidelines standards listed in the Comptroller's Texas Vehicle Fleet Management Plan and the agency's own replacement plan, or crossed that threshold during the FY 2022-23 biennium.

Project Description and Allocation Purpose for the 2024-25 Biennum:

None.

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT		Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
1	**General Revenue Fund**					
	Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
	Estimated Revenue:					
3015	Gasohol Pump Labeling Fee	48,890	0	0	0	0
3030	Com'l Driver Training Sch Fees	1,599,132	1,493,330	1,431,192	1,431,192	1,431,192
3035	Commercial Transportation Fees	5,441,467	5,518,557	5,572,708	5,572,708	5,572,708
3146	Combative Sports Admissions Tax	1,415,175	1,171,615	890,750	890,750	890,750
3147	Combative Sports Licenses	82,450	102,198	96,238	96,238	96,238
3160	Mfg/Ind Housing Reg Fees	316,333	330,620	335,748	335,748	335,748
3161	Mfg/Ind Housing Inspect Fees	316,604	360,339	360,164	360,164	360,164
3164	Boiler Inspection Fees	2,729,375	2,524,680	2,415,044	2,415,044	2,415,044
3175	Professional Fees	22,105,825	22,282,488	22,348,238	22,348,238	22,348,238
3180	Health Regulation Fees	457,027	472,964	488,940	488,940	488,940
3366	Business Fees-Natural Resources	590,248	554,379	554,575	554,575	554,575
3414	Agriculture Inspection Fees	8,977,361	8,788,072	8,874,840	8,874,840	8,874,840
3560	Medical Exam & Registration	94,650	95,850	95,245	95,245	95,245
3562	Health Related Profession Fees	4,730,038	4,867,342	4,853,671	4,853,671	4,853,671
3727	Fees - Administrative Services	4,022,071	4,693,798	4,580,418	4,580,418	4,580,418
3770	Administratve Penalties	1,795,906	1,302,763	1,065,790	1,065,790	1,065,790
	Subtotal: Actual/Estimated Revenue	54,722,552	54,558,995	53,963,561	53,963,561	53,963,561
	Total Available	**$54,722,552**	**$54,558,995**	**$53,963,561**	**$53,963,561**	**$53,963,561**
DEDUCTIONS:						
	Expended/Budgeted/Requested	(37,273,063)	(39,399,112)	(36,458,025)	(36,454,020)	(36,454,019)
	Unemployment Benefits	(7,595)	(2,135)	(2,135)	(2,135)	(2,135)
	Transfer Employee Benefits	(9,175,266)	(10,502,507)	(10,584,806)	(10,584,806)	(10,584,806)
	Total, Deductions	**$(46,455,924)**	**$(49,903,754)**	**$(47,044,966)**	**$(47,040,961)**	**$(47,040,960)**
Ending Fund/Account Balance		**$8,266,628**	**$4,655,241**	**$6,918,595**	**$6,922,600**	**$6,922,601**

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025

REVENUE ASSUMPTIONS:

Reduction in request fees for Criminal History Evaluation Letters – 2021; Reduction in program fees for Motor Fuel Metering and Quality – 2022; Deregulation of Polygraph Examiners – 2022; Reduction in licenses for Combative Sports – 2022; Reduction in licenses for Barbers – 2022; Reduction in licenses for Cosmetologists – 2022; Reduction in licenses for Driver Education and Safety – 2022; Reduction in program fees for Driver Education and Safety – 2022; Addition to licenses in Service Contract Providers – 2022; Reduction in program fees for Orthotists and Prosthetists – 2022; Addition to licenses for Podiatrists – 2022;

CONTACT PERSON:

Brandy M. Corrales

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
501 Motorcycle Education Acct					
Beginning Balance (Unencumbered):	$17,222,467	$17,586,126	$18,322,461	$19,130,448	$19,902,609
Estimated Revenue:					
3025 Driver License Fees	1,398,810	1,376,576	1,376,576	1,376,576	1,376,576
Subtotal: Actual/Estimated Revenue	1,398,810	1,376,576	1,376,576	1,376,576	1,376,576
Total Available	**$18,621,277**	**$18,962,702**	**$19,699,037**	**$20,507,024**	**$21,279,185**
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,035,151)	(640,241)	(568,589)	(604,415)	(604,415)
Total, Deductions	**$(1,035,151)**	**$(640,241)**	**$(568,589)**	**$(604,415)**	**$(604,415)**
Ending Fund/Account Balance	**$17,586,126**	**$18,322,461**	**$19,130,448**	**$19,902,609**	**$20,674,770**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Brandy M. Corrales

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT		Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
666	**Appropriated Receipts**					
	Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
	Estimated Revenue:					
3164	Boiler Inspection Fees	137,900	86,900	0	0	0
3175	Professional Fees	0	382,198	0	0	0
3719	Fees/Copies or Filing of Records	295,425	320,637	320,637	320,637	320,637
3752	Sale of Publications/Advertising	6,491,507	6,841,863	6,841,863	6,841,863	6,841,863
3802	Reimbursements-Third Party	26,384	26,763	26,763	26,763	26,763
	Subtotal: Actual/Estimated Revenue	6,951,216	7,658,361	7,189,263	7,189,263	7,189,263
	Total Available	**$6,951,216**	**$7,658,361**	**$7,189,263**	**$7,189,263**	**$7,189,263**
DEDUCTIONS:						
	Expended/Budgeted/Requested	(6,951,216)	(7,658,361)	(7,189,263)	(7,189,263)	(7,189,263)
	Total, Deductions	**$(6,951,216)**	**$(7,658,361)**	**$(7,189,263)**	**$(7,189,263)**	**$(7,189,263)**
Ending Fund/Account Balance		**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Brandy M. Corrales

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
777 **Interagency Contracts**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	10,882	10,882	10,882	0	0
Subtotal: Actual/Estimated Revenue	10,882	10,882	10,882	0	0
Total Available	**$10,882**	**$10,882**	**$10,882**	**$0**	**$0**
DEDUCTIONS:					
Expended/Budgeted/Requested	(10,882)	(10,882)	(10,882)	0	0
Total, Deductions	**$(10,882)**	**$(10,882)**	**$(10,882)**	**$0**	**$0**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Brandy M. Corrales

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
898 Auction Educ & Rec Trust					
Beginning Balance (Unencumbered):	$368,144	$376.324	$358,974	$338,474	$387,974
Estimated Revenue:					
3175 Professional Fees	31,400	6,150	3,000	73,000	31,500
3802 Reimbursements-Third Party	0	0	0	0	0
3851 Interest on St Deposits & Treas Inv	1,780	1,500	1,500	1,500	1,500
Subtotal: Actual/Estimated Revenue	33,180	7,650	4,500	74,500	33,000
Total Available	**$401,324**	**$383,974**	**$363,474**	**$412,974**	**$420,974**
DEDUCTIONS:					
Expended/Budgeted/Requested	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Total, Deductions	**$(25,000)**	**$(25,000)**	**$(25,000)**	**$(25,000)**	**$(25,000)**
Ending Fund/Account Balance	**$376,324**	**$358,974**	**$338,474**	**$387,974**	**$395,974**

REVENUE ASSUMPTIONS:

If the balance in the fund on December 31 of a year is less than $350,000, each Auctioneer licensee shall pay a fee of $50 to the fund at the next license renewal.

CONTACT PERSON:

Brandy M. Corrales

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

INDUSTRIALIZED BUILDING CODE COUNCIL

Statutory Authorization: Texas Occupations Code §1202.051
Number of Members: 12
Committee Status: Ongoing
Date Created: 06/01/2003
Date to Be Abolished: N/A

Strategy (Strategies):
1-1-2 LICENSE BUSINESSES AND FACILITIES
2-1-1 CONDUCT INSPECTIONS
2-1-2 BUILDING PLAN REVIEWS
2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$2,543	$2,543	$5,086	$2,543	$2,543
OTHER OPERATING	212	212	424	212	212
Total, Committee Expenditures	**$2,755**	**$2,755**	**$5,510**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$2,755	$2,755	$5,510	$2,755	$2,755
Total, Method of Financing	**$2,755**	**$2,755**	**$5,510**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	1	1	2	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Industrialized Building Code Council is established by Chapter 1202, Occupations Code, to direct the Texas Commission of Licensing and Regulation in matters related to state building codes. The Council is a decision-making body for adopting state codes which ensure designs, plans, specifications, construction and siting of industrial housing and buildings meet mandatory codes and construction methods. 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 members who represent the industrialized housing and building industries, three building officials from municipalities with a population of more than 25,000; three general contractors who construct housing or buildings on-site; one licensed structural engineer; one licensed electrical engineer; and one registered 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.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

BOARD OF BOILER RULES

Statutory Authorization:	Texas Health & Safety Code §755.011	
Number of Members:	11	
Committee Status:	Ongoing	
Date Created:	09/01/1977	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-2	LICENSE BUSINESSES AND FACILITIES
	2-1-1	CONDUCT INSPECTIONS
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$0	$0	$5,086	$2,543	$2,543
OTHER OPERATING	0	0	424	212	212
Total, Committee Expenditures	**$0**	**$0**	**$5,510**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$0	$0	$5,510	$2,755	$2,755
Total, Method of Financing	**$0**	**$0**	**$5,510**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	0	0	2	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Board of Boiler Rules is established by Chapter 755, Health and Safety Code, to advise the Texas Commission of Licensing and Regulation 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. The Board provides highly technical expertise and gives advice from several viewpoints not connected with the Department, and is essential to ensuring the safe operation of boilers in the State of Texas.

The eleven-member board is presided over by TDLR's Chief Boiler Inspector, as the Executive Director's designee, 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. Members serve six-year terms and are appointed by the presiding officer 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.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

PODIATRIC MEDICAL EXAMINERS ADVISORY BOARD

Statutory Authorization:	Texas Occupations Code §202.051	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	11/30/2017	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$2,543	$2,543	$2,543	$2,543	$2,543
OTHER OPERATING	212	212	212	212	212
Total, Committee Expenditures	**$2,755**	**$2,755**	**$2,755**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$2,755	$2,755	$2,755	$2,755	$2,755
Total, Method of Financing	**$2,755**	**$2,755**	**$2,755**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	1	1	1	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Podiatric Medical Examiners Advisory Board is established by Chapter 202, Occupations Code, to advise the Texas Commission of Licensing and Regulation in adopting rules and administering and enforcing Chapter 202. The Board's review and advice on rules and procedures is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

The nine-member board consists of six members who are licensed in this state to practice podiatry and have been actively engaged in the practice of podiatry for the five years preceding appointment; and three members who represent the public. Members serve staggered six-year terms, with the term of three members expiring on February 1 of each off-numbered year. The members are appointed by the Governor. The board members' technical expertise is important in assisting the agency in the enforcement of Chapter 202.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

ARCHITECTURAL BARRIERS ADVISORY COMMITTEE

Statutory Authorization:	Texas Government Code §469.053	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	09/01/1991	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-2	LICENSE BUSINESSES AND FACILITIES
	2-1-1	CONDUCT INSPECTIONS
	2-1-2	BUILDING PLAN REVIEWS
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$0	$2,543	$5,086	$2,543	$2,543
OTHER OPERATING	0	212	424	212	212
Total, Committee Expenditures	**$0**	**$2,755**	**$5,510**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$0	$2,755	$5,510	$2,755	$2,755
Total, Method of Financing	**$0**	**$2,755**	**$5,510**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	0	1	2	1	1

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 is established by Chapter 469, Government Code, to advise the Texas Commission of Licensing and Regulation 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 barrier problems and solutions. Members serve three-year terms and are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission. Without this Committee, the agency would have difficulty assessing 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.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time there is no appropriation to cover travel expenses.

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

AUCTIONEER ADVISORY BOARD

Statutory Authorization: Texas Occupations Code §1802.101
Number of Members: 7
Committee Status: Ongoing
Date Created: 09/01/1991
Date to Be Abolished: 09/01/2024

Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY
2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$5,086	$0	$2,543	$2,543	$2,543
OTHER OPERATING	424	0	212	212	212
Total, Committee Expenditures	**$5,510**	**$0**	**$2,755**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$5,510	$0	$2,755	$2,755	$2,755
Total, Method of Financing	**$5,510**	**$0**	**$2,755**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	2	0	1	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Auctioneer Advisory Board is established by Chapter 1802, Occupations Code, to advise the Texas Commission of Licensing and Regulation on educational matters, operational matters, common practices within the auction industry, and on matters relating to the use of the Auctioneer Education Recovery Fund. The Auctioneer Education Recovery Fund is a trust fund with the comptroller for the payment of claims against auctioneers licensed under this chapter. The advisory board advises the commission on funding matters relating to specific classes, seminars, or events for the education and advancement of the auctioneering profession in this state.

The seven-member board consists of four members who are licensed auctioneers appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the Commission’s approval; the administrative head, or the administrative head's designee, of any state agency or office that is selected by the Commission; and two public members. In appointing advisory board members who are licensed auctioneers, the Chairman of the Commission shall consider the geographical diversity of the members. Members serve two-year terms. The Board has been effective in providing advice on the distribution of grant funding. The Department and the Commission rely on the Board for industry knowledge. The assistance of the Board is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-2	LICENSE BUSINESSES AND FACILITIES
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-1	CONDUCT INSPECTIONS
	2-1-2	BUILDING PLAN REVIEWS
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$0	$0	$2,543	$2,543	$2,543
OTHER OPERATING	0	0	212	212	212
Total, Committee Expenditures	**$0**	**$0**	**$2,755**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$0	$0	$2,755	$2,755	$2,755
Total, Method of Financing	**$0**	**$0**	**$2,755**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	0	0	1	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Elevator Advisory Board is established by Chapter 754, Health and Safety Code, to advise the Texas Commission of Licensing and Regulation 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 registered elevator inspector; one equipment constructor representative; two representatives of building owners or managers, one having a building with less than six stories and having equipment, and one having a building of six or more stories and having equipment; one equipment maintenance company representative; one equipment manufacturer representative; one licensed or registered engineer or architect; one public member with a physical disability; and one public member. Members serve three-year terms and are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission. This 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 safety of equipment.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time there is no appropriation to cover travel expenses.

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

PROPERTY TAX CONSULTANTS ADVISORY COUNCIL

Statutory Authorization: Texas Occupations Code §1152.102
Number of Members: 7
Committee Status: Ongoing
Date Created: 08/01/1991
Date to Be Abolished: 09/01/2024

Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY
1-1-3 EXAMINATIONS/CONTINUING EDUCATION
2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$0	$0	$2,543	$2,543	$2,543
OTHER OPERATING	0	0	212	212	212
Total, Committee Expenditures	**$0**	**$0**	**$2,755**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$0	$0	$2,755	$2,755	$2,755
Total, Method of Financing	**$0**	**$0**	**$2,755**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	0	0	1	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Property Tax Consultants Advisory Council is established by Chapter 1152, Occupations Code, to make recommendations to the Executive Director concerning standards of practice, conduct and ethics for registrants, fees, examination content, 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 six registered senior property tax consultants with experience and memberships outlined in statute, and one public member. Members serve staggered three-year terms, with two members' terms expiring on February 1 of each year. The council members are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The advisory council advises on the education of registrants, technical standards of appraisal and property tax appeals, the tax code, and issues of public finance.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

TEXAS WATER WELL DRILLERS ADVISORY COUNCIL

Statutory Authorization:	Texas Occupations Code §1901.101	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	09/01/1992	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-1	CONDUCT INSPECTIONS
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$0	$2,543	$2,543	$2,543	$2,543
OTHER OPERATING	0	212	212	212	212
Total, Committee Expenditures	**$0**	**$2,755**	**$2,755**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$0	$2,755	$2,755	$2,755	$2,755
Total, Method of Financing	**$0**	**$2,755**	**$2,755**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	0	1	1	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Water Well Drillers Advisory Council is established by Chapter 1901, Occupations Code, to advise Texas Commission of Licensing and Regulation and the Department of 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 water well drilling, completion, and plugging methods and techniques, and three public members. One member is selected from the state at large and the other five are 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 presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The technical expertise of the Council members is invaluable to the Department and to the Commission. Without the Council, the Department would be forced to pay outside experts or hire additional staff.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

WEATHER MODIFICATION ADVISORY COMMITTEE

Statutory Authorization: Texas Agriculture Code §301.053
Number of Members: 5
Committee Status: Ongoing
Date Created: 09/01/1967
Date to Be Abolished: 09/01/2024

Strategy (Strategies): 1-1-2 LICENSE BUSINESSES AND FACILITIES
2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$0	$2,543	$5,086	$2,543	$2,543
OTHER OPERATING	0	212	424	212	212
Total, Committee Expenditures	**$0**	**$2,755**	**$5,510**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$0	$2,755	$5,510	$2,755	$2,755
Total, Method of Financing	**$0**	**$2,755**	**$5,510**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	0	1	2	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Weather Modification Advisory Committee is established by Chapter 301, Agriculture Code, to advise the Texas Commission of Licensing and Regulation and the Department and makes recommendations 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 in administering the Weather Modification Program. Because the staffing resources that the Department can allocate to this program are very limited, the advice and assistance of the committee is critical to the success of the program.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

AIR CONDITIONING AND REFRIGERATION CONTRACTORS ADVISORY BOARD

Statutory Authorization:	Texas Occupations Code §1302.201	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	09/01/1987	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$5,086	$7,629	$2,543	$5,086	$5,086
OTHER OPERATING	424	636	212	424	424
Total, Committee Expenditures	**$5,510**	**$8,265**	**$2,755**	**$5,510**	**$5,510**
Method of Financing					
General Revenue Fund	$5,510	$8,265	$2,755	$5,510	$5,510
Total, Method of Financing	**$5,510**	**$8,265**	**$2,755**	**$5,510**	**$5,510**
Meetings Per Fiscal Year	2	3	1	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The Air Conditioning and Refrigeration Contractors Advisory Board is established by Chapter 1302, Occupations Code, to advise the Texas Commission of Licensing and Regulation in adopting rules, setting fees, and administering and enforcing Chapter 1302.

The nine-member board consists of five licensed contractors experienced in design, installation, construction, maintenance, and alterations for air conditioning and refrigeration equipment and two municipal officials. The 83rd Legislature, through HB 1503, added a licensed contractor and a building contractor engaged in home construction and is a member of a statewide building trade association to this advisory board. Members serve six-year terms and are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission. Additionally, the Executive Director and the chief administrator of Chapter 1302 serve as ex officio, non-voting members. The Board provides valuable input on rules, penalty matrices, fees, examinations, applicant qualifications, and various issues and changes involving the air conditioning and refrigeration industry. The Board Members' technical expertise is important in assisting the agency in the enforcement of Chapter 1302.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time there is no appropriation to cover travel expenses.

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

ELECTRICAL SAFETY AND LICENSING ADVISORY BOARD

Statutory Authorization:	Texas Occupations Code §1305.051	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	09/01/2003	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-2	LICENSE BUSINESSES AND FACILITIES
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$5,086	$7,629	$5,086	$7,629	$7,629
OTHER OPERATING	424	636	424	636	636
Total, Committee Expenditures	**$5,510**	**$8,265**	**$5,510**	**$8,265**	**$8,265**
Method of Financing					
General Revenue Fund	$5,510	$8,265	$5,510	$8,265	$8,265
Total, Method of Financing	**$5,510**	**$8,265**	**$5,510**	**$8,265**	**$8,265**
Meetings Per Fiscal Year	2	3	2	3	3

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

Description and Justification for Continuation/Consequences of Abolishing

The Electrical Safety and Licensing Advisory Board is established by Chapter 1305, 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, one master sign electrician, and two 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; one member who is affiliated with a historically underutilized business; and one public member who is a building contractor principally engaged in home construction and is a member of a statewide building trade association. Members serve staggered six-year terms and are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

TOWING AND STORAGE ADVISORY BOARD

Statutory Authorization: Texas Occupations Code § 2308.051
Number of Members: 9
Committee Status: Ongoing
Date Created: 09/01/2007
Date to Be Abolished: 09/01/2024

Strategy (Strategies):
1-1-1 LICENSE, REGISTER AND CERTIFY
1-1-2 LICENSE BUSINESSES AND FACILITIES
1-1-3 EXAMINATIONS/CONTINUING EDUCATION
2-1-1 CONDUCT INSPECTIONS
2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$10,172	$10,172	$5,086	$10,172	$10,172
OTHER OPERATING	848	848	424	848	848
Total, Committee Expenditures	**$11,020**	**$11,020**	**$5,510**	**$11,020**	**$11,020**
Method of Financing					
General Revenue Fund	$11,020	$11,020	$5,510	$11,020	$11,020
Total, Method of Financing	**$11,020**	**$11,020**	**$5,510**	**$11,020**	**$11,020**
Meetings Per Fiscal Year	4	4	2	4	4

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

Description and Justification for Continuation/Consequences of Abolishing

The Towing and Storage Advisory Board is established by Chapter 2308, Occupations Code, to advise the Texas Commission of Licensing and Regulation on matters relating to vehicle storage and towing. The board provides advice on proposed rules and its input is vital to the successful regulation of this program in Texas. Without this advisory board, the agency would be forced to acquire an industry knowledge base through additional staffing.

The nine-member board consists of one representative of a towing company operating in a county with a population of less than one million; one representative of a towing company operating in a county with a population of one million or more; one representative of a vehicle storage facility located in a county with a population of less than one million; one representative of a vehicle storage facility located in a county with a population of one million or more; one parking facility representative; one peace officer from a county with a population of less than one million; one peace officer from a county with a population of one million or more; one representative of a member insurer of the Texas Property and Casualty Insurance Guaranty Association who writes automobile insurance in Texas; and one person who operates both a towing company and a vehicle storage facility. Members are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission. Members serve six year terms, with terms of two or three members expiring on February 1 of each odd numbered year.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

USED AUTOMOTIVE PARTS RECYCLING ADVISORY BOARD

Statutory Authorization: Texas Occupations Code § 2309.051
Number of Members: 5
Committee Status: Ongoing
Date Created: 09/01/2009
Date to Be Abolished: 09/01/2024

Strategy (Strategies):
1-1-2 LICENSE BUSINESSES AND FACILITIES
2-1-1 CONDUCT INSPECTIONS
2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$0	$0	$5,086	$2,543	$2,543
OTHER OPERATING	0	0	424	212	212
Total, Committee Expenditures	**$0**	**$0**	**$5,510**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$0	$0	$5,510	$2,755	$2,755
Total, Method of Financing	**$0**	**$0**	**$5,510**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	0	0	2	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Used Automotive Parts Recycling Advisory Board is established by Chapter 2309, Occupations Code, to make recommendations to the Texas Commission of Licensing and Regulation concerning technical matters relevant to the administration and enforcement of the program. Without this advisory board, the agency will be forced to acquire an industry knowledge base through additional staffing.

The Board consists of five members who are used automotive parts recyclers, one of whom owns the business as a foreign entity. Members serve staggered six-year terms, with terms of one or two members expiring on February 1 of odd-numbered years. Members are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

TEXAS TAX PROFESSIONAL ADVISORY COMMITTEE

Statutory Authorization:	Texas Occupations Code §1151.051	
Number of Members:	7	
Committee Status:	Ongoing	
Date Created:	09/01/2009	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$0	$2,543	$0	$2,543	$2,543
OTHER OPERATING	0	212	0	212	212
Total, Committee Expenditures	**$0**	**$2,755**	**$0**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$0	$2,755	$0	$2,755	$2,755
Total, Method of Financing	**$0**	**$2,755**	**$0**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	0	1	0	1	1

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 Texas Commission of Licensing and Regulation concerning the education of registrants, technical standards of appraisal, processes of tax appraisal, tax assessing collecting, tax collecting, the tax code, and issues of public finance.

The seven-member Committee consists of two members who are certified under this chapter as registered professional appraisers; two members who are certified under this chapter as registered Texas collectors or registered Texas assessors; and three members who represent the public. Members serve staggered six-year terms with one or two members terms expiring on March 1 of each odd-numbered year. Members are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

LICENSED BREEDERS ADVISORY COMMITTEE

Statutory Authorization:	Texas Occupations Code §802.065	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	09/01/2011	
Date to Be Abolished:	N/A	
Strategy (Strategies):	1-1-2	LICENSE BUSINESSES AND FACILITIES
	2-1-1	CONDUCT INSPECTIONS
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$5,086	$0	$0	$2,543	$2,543
OTHER OPERATING	424	0	0	212	212
Total, Committee Expenditures	**$5,510**	**$0**	**$0**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$5,510	$0	$0	$2,755	$2,755
Total, Method of Financing	**$5,510**	**$0**	**$0**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	2	0	0	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Licensed Breeders Advisory Committee is established by Chapter 802, Occupations Code, to advise the Texas Commission of Licensing and Regulation and make recommendations on matters related to the administration and enforcement of this chapter, including licensing fees and standards. Without this Advisory Board, the agency would be forced to acquire an industry knowledge base through additional staffing.

The nine-member committee consists of two members who are licensed breeders; two members who are veterinarians; two members who represent animal welfare organizations each of which has an office based in Texas; two members who represent the public; and one member who is an animal control officer who is employed, appointed, or otherwise engaged primarily to enforce laws relating to animal control and who is not a peace officer. Members serve staggered four-year terms and are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Committee's viewpoint and input regarding matters related to breeding is invaluable to the Department and would require additional staff if the Committee were abolished.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

ADVISORY BOARD OF ATHLETIC TRAINERS

Statutory Authorization:	Texas Occupations Code §451.051	
Number of Members:	5	
Committee Status:	Ongoing	
Date Created:	09/01/2015	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$2,543	$0	$2,543	$2,543	$2,543
OTHER OPERATING	212	0	212	212	212
Total, Committee Expenditures	**$2,755**	**$0**	**$2,755**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$2,755	$0	$2,755	$2,755	$2,755
Total, Method of Financing	**$2,755**	**$0**	**$2,755**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	1	0	1	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Advisory Board of Athletic Trainers is established by Chapter 451, Occupations Code, to advise the department on technical matters relevant to the administration of this chapter. The Board's review and advice on rules and procedures is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

The five-member board consists of three members who are athletic trainers; and two members who represent the public. Members of the board must be citizens of the United States and residents of this state for the five years preceding appointment. Members serve staggered six-year terms with the terms of one or two members expiring on January 31 of each odd-numbered year.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time there is no appropriation to cover travel expenses.

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

DIETITIANS ADVISORY BOARD

Statutory Authorization: Texas Occupations Code §701.051
Number of Members: 9
Committee Status: Ongoing
Date Created: 09/01/2015
Date to Be Abolished: 09/01/2024

Strategy (Strategies):
1-1-1 LICENSE, REGISTER AND CERTIFY
1-1-3 EXAMINATIONS/CONTINUING EDUCATION
2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$0	$0	$2,543	$5,086	$5,086
OTHER OPERATING	0	0	212	424	424
Total, Committee Expenditures	**$0**	**$0**	**$2,755**	**$5,510**	**$5,510**
Method of Financing					
General Revenue Fund	$0	$0	$2,755	$5,510	$5,510
Total, Method of Financing	**$0**	**$0**	**$2,755**	**$5,510**	**$5,510**
Meetings Per Fiscal Year	0	0	1	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The Dietitians Advisory Board is established by Chapter 701, Occupations Code, to provide advice and recommendations to the department on technical matters relevant to the administration of this chapter. The Board's review and advice on rules, procedures and standards of care is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

The nine-member board consists of six licensed dietitian members, each of whom has been licensed under Chapter 701 for not less than three years before the member's date of appointment; and three members who represent the public. The dietitian members represent the following areas of expertise: clinical, educational, management, consultation, and community. Members of the advisory board serve staggered six-year terms, with the terms of three members begin on September 1 of each odd-numbered year.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

DRIVER TRAINING AND TRAFFIC SAFETY ADVISORY COMMITTEE

Statutory Authorization:	Texas Education Code §1001.058	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	09/01/2015	
Date to Be Abolished:	N/A	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-2	LICENSE BUSINESSES AND FACILITIES
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-1	CONDUCT INSPECTIONS
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$7,629	$2,543	$5,086	$7,629	$7,629
OTHER OPERATING	636	212	424	636	636
Total, Committee Expenditures	**$8,265**	**$2,755**	**$5,510**	**$8,265**	**$8,265**
Method of Financing					
General Revenue Fund	$8,265	$2,755	$5,510	$8,265	$8,265
Total, Method of Financing	**$8,265**	**$2,755**	**$5,510**	**$8,265**	**$8,265**
Meetings Per Fiscal Year	3	1	2	3	3

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

Description and Justification for Continuation/Consequences of Abolishing

The Driver Training and Traffic Safety Advisory Committee is established by Chapter 1001, Education Code, to advise the Texas Commission of Licensing and Regulation and the department on rules and educational and technical matters relevant to the administration of this chapter. The Committee's review and advice on rules and procedures is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

The nine-member committee consists of three driver education providers, three driving safety providers one driver education instructor, the division head of the Department of Public Safety driver license division or their designee, and one member representing the public. Members serve staggered six-year terms.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

DYSLEXIA THERAPISTS AND PRACTIONERS ADVISORY COMMITTEE

Statutory Authorization:	Texas Occupations Code §403.051	
Number of Members:	5	
Committee Status:	Ongoing	
Date Created:	04/15/2016	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$5,086	$0	$2,543	$5,086	$5,086
OTHER OPERATING	424	0	212	424	424
Total, Committee Expenditures	**$5,510**	**$0**	**$2,755**	**$5,510**	**$5,510**
Method of Financing					
General Revenue Fund	$5,510	$0	$2,755	$5,510	$5,510
Total, Method of Financing	**$5,510**	**$0**	**$2,755**	**$5,510**	**$5,510**
Meetings Per Fiscal Year	2	0	1	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The Dyslexia Therapists and Practitioners Advisory Committee is established by Chapter 403, Occupations Code, to provide advice and recommendations to the department on technical matters relevant to the administration of this chapter. The committee shall advise the department regarding rules relating to the licensure and regulation of dyslexia therapists and dyslexia practitioners, including continuing education requirements and the approved examination for licensure. The Committee's review and advice on rules and procedures is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

The five-member committee consists of two licensed dyslexia therapists, one licensed dyslexia practitioner and two consumer or public members, one of whom must be a person with dyslexia or the parent of a person with dyslexia. Members serve staggered six-year terms which expire on December 31st of each odd-numbered year.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

HEARING INSTRUMENT FITTERS AND DISPENSERS ADVISORY BOARD

Statutory Authorization:	Texas Occupations Code §402.051	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	09/01/2015	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$5,086	$2,543	$7,629	$5,086	$5,086
OTHER OPERATING	424	212	636	424	424
Total, Committee Expenditures	**$5,510**	**$2,755**	**$8,265**	**$5,510**	**$5,510**
Method of Financing					
General Revenue Fund	$5,510	$2,755	$8,265	$5,510	$5,510
Total, Method of Financing	**$5,510**	**$2,755**	**$8,265**	**$5,510**	**$5,510**
Meetings Per Fiscal Year	2	1	3	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The Hearing Instrument Fitters and Dispensers Advisory Board is established by Chapter 402, Occupations Code, to advise and make recommendations to the department on technical matters relevant to the administration of this chapter. The Board's review and advice on rules and procedures is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

The nine-member board consists of six members licensed under this chapter who have been residents of this state actually engaged in fitting and dispensing hearing instruments for at least five years preceding appointment, not more than one of whom may be licensed under the statute establishing Speech-Language Pathologists and Audiologists; one member who is actively practicing as a physician licensed by the Texas Medical Board, has been a resident of this state for at least two years preceding appointment and is a United States citizen, and specializes in the practice of otolaryngology; and two members of the public.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

MIDWIVES ADVISORY BOARD

Statutory Authorization: Texas Occupations Code §203.052
Number of Members: 9
Committee Status: Ongoing
Date Created: 09/01/2015
Date to Be Abolished: 09/01/2024

Strategy (Strategies):
1-1-1 LICENSE, REGISTER AND CERTIFY
1-1-3 EXAMINATIONS/CONTINUING EDUCATION
2-1-1 CONDUCT INSPECTIONS
2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$2,543	$2,543	$2,543	$5,086	$5,086
OTHER OPERATING	212	212	212	424	424
Total, Committee Expenditures	**$2,755**	**$2,755**	**$2,755**	**$5,510**	**$5,510**
Method of Financing					
General Revenue Fund	$2,755	$2,755	$2,755	$5,510	$5,510
Total, Method of Financing	**$2,755**	**$2,755**	**$2,755**	**$5,510**	**$5,510**
Meetings Per Fiscal Year	1	1	1	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The Midwives Advisory Board is established by Chapter 203, Occupations Code, to provide advice and recommendations to the department on technical matters relevant to the administration of this chapter, including scope of practice and health related standards of care. The Board's review and advice on rules, procedures, and standards of care is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

The nine-member board consists of five licensed midwife members each of whom has at least three years' experience in the practice of midwifery; one physician member who is certified by a national professional organization of physicians that certifies obstetricians and gynecologists ; one physician member who is certified by a national professional organization of physicians that certifies family practitioners or pediatricians; and two members who represent the public and who are not practicing or trained in a health care profession, one of whom is a parent with at least one child born with the assistance of a midwife. Members serve staggered six years terms with the terms of three members expiring on January 31 of each odd-numbered year.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

ORTHOTISTS AND PROSTHETISTS ADVISORY BOARD

Statutory Authorization:	Texas Occupations Code §605.052	
Number of Members:	7	
Committee Status:	Ongoing	
Date Created:	09/01/2015	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-2	LICENSE BUSINESSES AND FACILITIES
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-1	CONDUCT INSPECTIONS
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$0	$5,086	$5,086	$5,086	$5,086
OTHER OPERATING	0	424	424	424	424
Total, Committee Expenditures	**$0**	**$5,510**	**$5,510**	**$5,510**	**$5,510**
Method of Financing					
General Revenue Fund	$0	$5,510	$5,510	$5,510	$5,510
Total, Method of Financing	**$0**	**$5,510**	**$5,510**	**$5,510**	**$5,510**
Meetings Per Fiscal Year	0	2	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The Orthotists and Prosthetists Advisory Board is established by Chapter 605, Occupations Code, to provide advice and recommendations to the department on technical matters relevant to the administration of this chapter. The Board's review and advice on rules and procedures is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

The seven-member board consists of two licensed orthotist members who each have practiced orthotics for the five years preceding the date of appointment, two licensed prosthetist members who each have practiced prosthetics for the five years preceding the date of appointment, one licensed prosthetist orthotist member who has practiced orthotics and prosthetics for the five years preceding the date of appointment, one member who is a representative of the public who uses an orthosis, and one member who is a representative of the public who uses a prosthesis. Members serve staggered six-year terms, with the terms of two or three members expire on February 1 of each odd-numbered year.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses

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

SPEECH-LANGUAGE PATHOLOGISTS AND AUDIOLOGISTS ADVISORY BOARD

Statutory Authorization:	Texas Occupations Code §401.102	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	09/01/2015	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$5,086	$2,543	$2,543	$5,086	$5,086
OTHER OPERATING	424	212	212	424	424
Total, Committee Expenditures	**$5,510**	**$2,755**	**$2,755**	**$5,510**	**$5,510**
Method of Financing					
General Revenue Fund	$5,510	$2,755	$2,755	$5,510	$5,510
Total, Method of Financing	**$5,510**	**$2,755**	**$2,755**	**$5,510**	**$5,510**
Meetings Per Fiscal Year	2	1	1	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The Speech-Language Pathologists and Audiologists Advisory Board is established by Chapter 401, Occupations Code, to provide advice and recommendations to the Department on technical matters relevant to the administration of this chapter. The Board's review and advice on rules and procedures is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

The nine-member board consists of three audiologist members, three speech-language pathologist members; and three members who represent the public. Board members must be from the various geographic regions of the state and from varying employment settings. Audiologist and pathologist members must be licensed and have been engaged in teaching, research, or providing services in speech-language pathology or audiology for at least five years. One of the public advisory board members must be a physician licensed in Texas and certified in otolaryngology or pediatrics. Members serve staggered six-year terms, with the terms of three members expire September 1 of each odd-numbered year.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

CODE ENFORCEMENT OFFICERS ADVISORY COMMITTEE

Statutory Authorization:	Texas Occupations Code §1952.055	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	10/20/2017	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$0	$5,086	$2,543	$2,543	$2,543
OTHER OPERATING	0	424	212	212	212
Total, Committee Expenditures	**$0**	**$5,510**	**$2,755**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$0	$5,510	$2,755	$2,755	$2,755
Total, Method of Financing	**$0**	**$5,510**	**$2,755**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	0	2	1	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Code Enforcement Officers Advisory Committee is established by Chapter 1952 of the Occupations Code, to provide advice and recommendations to the department on technical matters relevant to the administration of Chapter 1952.

The advisory committee consists of nine members appointed by the presiding officer of the commission with the approval of the commission consists of five registered code enforcement officers; one structural engineer or licensed architect; two consumers, one of which must be a certified building official; and one person involved in the education and training of code enforcement officers. Members are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission and serve staggered six-year terms, with the terms of three members expiring February 1 of each odd-numbered year.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses

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

BEHAVIOR ANALYSTS ADVISORY BOARD

Statutory Authorization: Texas Occupations Code §506.101
Number of Members: 9
Committee Status: Ongoing
Date Created: 10/20/2017
Date to Be Abolished: 09/01/2024

Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY
2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$5,086	$2,543	$2,543	$5,086	$5,086
OTHER OPERATING	424	212	212	424	424
Total, Committee Expenditures	**$5,510**	**$2,755**	**$2,755**	**$5,510**	**$5,510**
Method of Financing					
General Revenue Fund	$5,510	$2,755	$2,755	$5,510	$5,510
Total, Method of Financing	**$5,510**	**$2,755**	**$2,755**	**$5,510**	**$5,510**
Meetings Per Fiscal Year	2	1	1	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The Behavior Analyst Advisory Board is established by Chapter 506, Occupations Code, to provide advice and recommendations to the department on technical matters relevant to the administration of this chapter. The Board's review and advice on rules, procedures and standards of care is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

The nine-member board consists of four licensed behavior analysts, at least one of whom must be certified as a Board Certified Behavior Analyst--Doctoral or hold an equivalent certification issued by the certifying entity, one licensed assistant behavior analyst, one physician who has experience providing mental health or behavioral health services, and three members who represent the public and who are either former recipients of applied behavior analysis services or the parent or guardian of a current or former recipient of applied behavior analysis services. To be qualified for appointment as a licensed behavior analyst, a person must have at least five years of experience as a licensed behavior analyst after being certified by the Department's approved certifying entity. Members of the advisory board serve staggered six-year terms, with the terms of three members expiring February 1 of each odd-numbered year.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

COMBATIVE SPORTS ADVISORY BOARD

Statutory Authorization:	Texas Occupations Code §2052.055	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	01/01/2004	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-2	LICENSE BUSINESSES AND FACILITIES
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$2,543	$5,086	$2,543	$5,086	$5,086
OTHER OPERATING	212	424	212	424	424
Total, Committee Expenditures	**$2,755**	**$5,510**	**$2,755**	**$5,510**	**$5,510**
Method of Financing					
General Revenue Fund	$2,755	$5,510	$2,755	$5,510	$5,510
Total, Method of Financing	**$2,755**	**$5,510**	**$2,755**	**$5,510**	**$5,510**
Meetings Per Fiscal Year	1	2	1	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The Combative Sports Advisory Board is established by Chapter 2052, Occupations Code, to advise the Texas Commission of Licensing and Regulation on health and safety matters related to combative sports, including physical tests for contestants. The Combative Sports Advisory Board provides the department with professional medical advice on combative sport contestants' health issues and offers expertise and recommendations on proposed rules and combative sports safety procedures. Without the medically trained professionals' staff would have to hire experts in trauma, head injury, neurology, and other medical specialties.

The nine-member board consists of four physicians, one representative of a boxing promoter, one representative of a mixed martial arts promoter, one combative sports referee or judge licensed at least three years, one former combative sports contestant, and one public member. Members holding a position that requires a license must be licensed by the State of Texas and be in and remain in good standing for the balance of the term. Advisory board members serve terms of six years, with the terms of two or three members, expiring on February 1 of each odd-numbered year.

Although the agency was given authority to pay travel reimbursement for advisory board members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

MASSAGE THERAPY ADVISORY BOARD

Statutory Authorization:	Texas Occupations Code §455.101	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	10/20/2017	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-2	LICENSE BUSINESSES AND FACILITIES
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-1	CONDUCT INSPECTIONS
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$7,629	$2,543	$7,629	$7,629	$7,629
OTHER OPERATING	636	212	636	636	636
Total, Committee Expenditures	**$8,265**	**$2,755**	**$8,265**	**$8,265**	**$8,265**
Method of Financing					
General Revenue Fund	$8,265	$2,755	$8,265	$8,265	$8,265
Total, Method of Financing	**$8,265**	**$2,755**	**$8,265**	**$8,265**	**$8,265**
Meetings Per Fiscal Year	3	1	3	3	3

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

Description and Justification for Continuation/Consequences of Abolishing

The Massage Therapy Advisory Board shall provide advice and recommendations to the department on technical matters relevant to the administration of Chapter 455, Occupations Code. The board provides advice and recommendations to the department on technical matters relevant to the administration of this chapter. The Board's review and advice on rules and procedures is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

The Massage Therapy Advisory Board consists of nine members appointed by the presiding officer of the commission with the approval of the commission as follows: two members who are licensed massage therapists; two members who represent licensed massage schools; two members who represent licensed massage establishments; one member who is a peace officer with expertise in the enforcement of Trafficking of Persons laws and Prostitution laws in the Penal Code; and two members of the public. The members serve staggered six-year terms.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

REGISTERED SANITARIAN ADVISORY COMMITTEE

Statutory Authorization:	Texas Occupations Code §1953.0512	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	10/20/2017	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$0	$0	$2,543	$2,543	$2,543
OTHER OPERATING	0	0	212	212	212
Total, Committee Expenditures	**$0**	**$0**	**$2,755**	**$2,755**	**$2,755**
Method of Financing					
General Revenue Fund	$0	$0	$2,755	$2,755	$2,755
Total, Method of Financing	**$0**	**$0**	**$2,755**	**$2,755**	**$2,755**
Meetings Per Fiscal Year	0	0	1	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Registered Sanitarian Advisory Committee is established by Chapter 1953, Occupations Code, and provides advice and recommendations to the department on technical matters relevant to the administration of Chapter 1953.

The Registered Sanitarian Advisory Committee is composed of nine members appointed by the presiding officer of the commission, with the approval of the commission. The composition of the committee includes: five registered sanitarians; one professional engineer, or one on-site sewage facility professional who is not and has never been registered as a sanitarian in Texas; two consumers, one of which must be a member of an industry or occupation which is regulated either by a city or county environmental health unit or department or equivalent, or by the Department of State Health Services; and one person involved in education in the field of public, consumer, or environmental health sciences. Committee members serve staggered six-year terms, with the terms of three members will expire on February 1 of each odd-numbered year.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

MOTORCYCLE SAFETY ADVISORY BOARD

Statutory Authorization:	Texas Transportation Code §662.037	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	09/01/2020	
Date to Be Abolished:	N/A	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-2	LICENSE BUSINESSES AND FACILITIES
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$12,715	$2,543	$7,629	$7,629	$7,629
OTHER OPERATING	1,060	212	636	636	636
Total, Committee Expenditures	**$13,775**	**$2,755**	**$8,265**	**$8,265**	**$8,265**
Method of Financing					
General Revenue Fund	$13,775	$2,755	$8,265	$8,265	$8,265
Total, Method of Financing	**$13,775**	**$2,755**	**$8,265**	**$8,265**	**$8,265**
Meetings Per Fiscal Year	5	1	3	3	3

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

Description and Justification for Continuation/Consequences of Abolishing

The Motorcycle Safety Advisory Board is established by Chapter 662, Transportation Code, and provides advice to the department on matters related to the motorcycle operator training and safety program in Chapter 662.

The Motorcycle Safety Advisory Board shall be composed of nine members appointed by the presiding officer of the commission, with the approval of the commission. The composition of the board shall include three members each of whom must be a licensed instructor or represent a licensed motorcycle school, and who must collectively represent the diversity in size and type of the motorcycle schools licensed under this chapter; one member who represents the motorcycle dealer retail industry; one representative of a law enforcement agency, one representative of the Texas A&M Transportation Institute; one representative of the Texas A&M Engineering Extension Service; and two public members who hold a valid Class M driver's licenses. Board members serve staggered six-year terms, with the terms of three members expire September 1 of each odd-numbered year.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

BARBERING AND COSMETOLOGY ADVISORY BOARD

Statutory Authorization:	Texas Occupations Code §1603.051	
Number of Members:	9	
Committee Status:	New	
Date Created:	09/01/2021	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-2	LICENSE BUSINESSES AND FACILITIES
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-1	CONDUCT INSPECTIONS
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$0	$5,086	$7,629	$7,629	$7,629
OTHER OPERATING	0	424	636	636	636
Total, Committee Expenditures	**$0**	**$5,510**	**$8,265**	**$8,265**	**$8,265**
Method of Financing					
General Revenue Fund	$0	$5,510	$8,265	$8,265	$8,265
Total, Method of Financing	**$0**	**$5,510**	**$8,265**	**$8,265**	**$8,265**
Meetings Per Fiscal Year	0	2	3	3	3

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

Description and Justification for Continuation/Consequences of Abolishing

The Barbering and Cosmetology Advisory Board is established by Chapter 1603, Occupations Code, to advise the Texas Commission of Licensing and Regulation on education and curricula for applicants, the content of examinations, proposed rules and standards on technical issues relating to the industry and other issues affecting barbering and cosmetology. 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 nine-member board consists of four members who each hold an individual practitioner license, including at least one holder of a Class A barber license, at least one holder of a cosmetology operator license, two members who each hold an establishment license, two members who each hold a school license and one member who represents the public. Members serve staggered six-year terms and are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission. Members serve staggered six-year terms with the terms of three members expiring on January 31 of each odd-numbered year.

Although the agency was given authority to pay travel reimbursement for advisory board committee members, the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

MOTOR FUEL METERING AND QUALITY ADVISORY BOARD

Statutory Authorization:	Texas Occupations Code §2310.032	
Number of Members:	9	
Committee Status:	New	
Date Created:	09/01/2021	
Date to Be Abolished:	09/01/2024	
Strategy (Strategies):	1-1-1	LICENSE, REGISTER AND CERTIFY
	1-1-2	LICENSE BUSINESSES AND FACILITIES
	1-1-3	EXAMINATIONS/CONTINUING EDUCATION
	2-1-1	CONDUCT INSPECTIONS
	2-1-3	RESOLVE COMPLAINTS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$2,543	$2,543	$5,086	$5,086	$5,086
OTHER OPERATING	212	212	424	424	424
Total, Committee Expenditures	**$2,755**	**$2,755**	**$5,510**	**$5,510**	**$5,510**
Method of Financing					
General Revenue Fund	$2,755	$2,755	$5,510	$5,510	$5,510
Total, Method of Financing	**$2,755**	**$2,755**	**$5,510**	**$5,510**	**$5,510**
Meetings Per Fiscal Year	1	1	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The Motor Fuel Metering and Quality Advisory Board is established by Chapter 2310, Occupations Code, and provides advice to the department on matters related to the adoption of appropriate standards for the
installation, maintenance, calibration, alteration, operation, testing, or inspection, as applicable, of motor fuel dispensing devices; motor fuel metering devices; and motor fuel; education and curricula for applicants for a license issued under this chapter and license holders; the content of examinations; proposed rules and standards on technical issues related to motor fuel metering and quality and payment card skimmers; and other issues affecting motor fuel metering and quality.

The Motor Fuel Metering and Quality Advisory Board shall be composed of nine members appointed by the presiding officer of the commission , with the approval of the commission. The composition of the board shall include: four members who are dealers or representatives designated by the dealers, including one dealer that has fewer than 501 registered motor fuel metering devices; one dealer that has more than 1,000 but fewer than 5,000 registered motor fuel metering devices; one dealer that has more than 5,000 registered motor fuel metering device; and one dealer without regard to the dealer's number of registered motor fuel metering devices; two members who represent licensed service companies; one member who represents a wholesaler or distributor; one member who represents a supplier; and one member of the public. Board members serve staggered six-year terms with the terms of three or four members expiring on February 1 of each odd-numbered year.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 have prevented the agency from paying these expenses. At this time, there is no appropriation to cover travel expenses.

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

Expanded or New Initiative: 1. Financial Crimes Intelligence Center

Legal Authority for Item:
Chapter 2312, Occupations Code, as created by H.B. 2106, 87th Regular Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
H.B. 2106 created the Financial Crimes Intelligence Center to serve as the state's primary entity for the planning, coordination, and integration of law enforcement agencies and other governmental agencies that respond to criminal activity related to card fraud, including through the use of skimmers, and to maximize the ability of TDLR, law enforcement agencies, and other governmental agencies to detect, prevent, and respond to criminal activities related to card fraud. There is an annual cost of $1,114,315, with a first-year implementation cost of $1,542,896.

State Budget by Program: Conduct Inspections
IT Component: No
Involve Contracts > $50,000: No

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Objects of Expense					
Strategy: 2-1-1 CONDUCT INSPECTIONS					
2009 OTHER OPERATING EXPENSE	$0	$1,542,896	$1,114,315	$1,114,315	$1,114,315
SUBTOTAL, Strategy 2-1-1	**$0**	**$1,542,896**	**$1,114,315**	**$1,114,315**	**$1,114,315**
TOTAL, Objects of Expense	**$0**	**$1,542,896**	**$1,114,315**	**$1,114,315**	**$1,114,315**
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 CONDUCT INSPECTIONS					
1 General Revenue Fund	$0	$1,542,896	$1,114,315	$1,114,315	$1,114,315
SUBTOTAL, Strategy 2-1-1	**$0**	**$1,542,896**	**$1,114,315**	**$1,114,315**	**$1,114,315**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$1,542,896**	**$1,114,315**	**$1,114,315**	**$1,114,315**
TOTAL, Method of Financing	**$0**	**$1,542,896**	**$1,114,315**	**$1,114,315**	**$1,114,315**

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	Financial Crimes Intelligence Center	$0	$1,542,896	$1,114,315	$1,114,315	$1,114,315
Total, Cost Related to Expanded or New Initiatives		**$0**	**$1,542,896**	**$1,114,315**	**$1,114,315**	**$1,114,315**
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	$0	$1,542,896	$1,114,315	$1,114,315	$1,114,315
Total, Method of Financing		**$0**	**$1,542,896**	**$1,114,315**	**$1,114,315**	**$1,114,315**

FULL-TIME-EQUIVALENTS (FTES):