

**Legislative Appropriations Request**

**For Fiscal Years 2008 and 2009**

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

**by**

**The Texas Department of Licensing and Regulation**

**August 31, 2006**

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**ADMINISTRATOR'S STATEMENT**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **452**

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

Administrator's Statement

The Texas Department of Licensing and Regulation (TDLR) was created by the Legislature as the state's umbrella licensing agency, charged with overseeing certain businesses, industries, trades, and occupations. Currently, the Department administers twenty-three statutes, two of which were added by the 79th Legislature.

Organized for Success

Over the past biennium the Department has met or exceeded its organizational and operational goals. TDLR's success is due to its functionally aligned organization structure. Following are the common licensing and regulatory functions:

Administrative – provides expertise in executive management, financial management, human resources, information technology, legal counsel, governmental relations, policy development, and Commission and Advisory Board support;  
Compliance – conducts inspections, provides program expertise, and monitors third-party inspectors;  
Customer Support – communicates information through a centralized call center and responds to electronic and in-person inquiries;  
Education and Examination – reviews and approves pre-licensing and continuing education course content and providers, and manages the development and administration of examinations;  
Enforcement – investigates complaints from consumers and industry and prosecutes violators; and  
Licensing – issues licenses, registrations, certificates, and permits.

While the Department has met and exceeded its organizational and operational goals, in the last fiscal year, the consolidation of Barbers and Cosmetologists into the Department caused the agency to fall short of its past level of success in meeting performance measure targets and customer service expectations. TDLR's Legislative Appropriations Request, including its exceptional items, addresses these deficiencies by providing the necessary resources that will allow the agency to "return to excellence".

The Texas Commission of Licensing and Regulation is the policy-making body for the Department. The Commission is composed of seven public members who volunteer their time without compensation and have no financial interest in any business or profession regulated by TDLR. The Commissioners are professionals who bring to the agency a real-world perspective and common-sense approach to oversight and regulation.

Commission Information

Gina Parker, Chairman	Waco, Texas	Term Expires: 02/01/2011
Luann Morgan, Vice-Chairman	Midland, Texas	Term Expires: 02/01/2009
Lewis Benavides	Oak Point, Texas	Term Expires: 02/01/2011
Lilian Norman-Keeney	Taylor Lake Village, Texas	Term Expires: 02/01/2011
Mike Arismendez	Shallowater, Texas	Term Expires: 02/01/2009
Fred N. Moses	Plano, Texas	Term Expires: 02/01/2009
Bill C. Pittman	San Antonio, Texas	Term Expires: 02/01/2007

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### Customer Service Driven Appropriation Requests

TDLR's Legislative Appropriations Request addresses specific customer service needs identified during the strategic planning process by consumers, licensees, industry associations and the Legislature. Additionally, TDLR has developed exceptional items that seek the resources necessary to respond to concerns raised in recent audits of TDLR's Customer Service Section and criminal background checks process.

### TDLR's Legislative Appropriations Request

TDLR recognizes that budgets are more than numbers. The agency knows that each dollar it is appropriated represents a trust and an obligation to Texans. This belief, along with our Commission's philosophy of fiscal responsibility, reasonableness and accountability, was the driving factor in establishing the resource allocation and budget priorities of our agency. This approach, coupled with the budgetary challenges that the state will face over the next biennium, has produced a fiscally sound and conservative request for appropriations, including exceptional items that will allow the agency to achieve its mission and return to excellence.

As requested by the Governor and Legislative Budget Board, TDLR has developed a Legislative Appropriations Request that reflects a 10% reduction in its baseline budget. Our guiding principle in this process was simple: "Keep business moving", that means Texans getting licensed and staying licensed. All functions that did not directly support this guiding principle were considered for the 10% reduction. These functions include very critical services areas, such as inspections, investigations and complaint resolution. To the extent that appropriations are available, the Department would request consideration of each of its exceptional items, specifically its request for restoration of its base (inspection, investigation and complaint resolution functions).

### TDLR's Legislative Authorization Requests

#### Reclassify the Executive Director Position from Group 4 to Group 5

Under the leadership and direction of William Kuntz, Executive Director, TDLR has become an exemplary agency and has been recognized for its efficient functional approach to licensing and regulation. State leadership demonstrated their confidence in TDLR by calling on the Executive Director to take on and successfully manage challenges, such as the consolidation of two historically troubled agencies, the Texas State Board of Barber Examiners and the Texas Cosmetology Commission. These new responsibilities dramatically increased TDLR's compliance and consumer protection efforts and its licensee base by 250,000.

Currently, TDLR is one of the fastest growing state agencies, taking on greater responsibility and challenges. When provided the opportunity, the Executive Director has consistently met the expectations of the Legislature while continuing to increase the level of service provided to customers. TDLR is unique in that it is, in essence, multiple agencies combined into one. Under the leadership and direction of the Executive Director, TDLR is able to function effectively and efficiently. The Executive Director's knowledge, experience and ability has been invaluable to TDLR's success. The Commission recognizes and values the Executive Director's contributions to TDLR's past success and understands that retaining the Executive Director is important for the future challenges that the agency will face. Reclassifying the Executive Director to Group 5 will allow the agency to properly align the Executive Director with salaries of other agencies of TDLR's size and complexity. The Commission, in acknowledgment of Mr. Kuntz's outstanding performance, on August 3, 2006, voted to seek an increase and reclassification in the Executive Director's salary and group.

#### Reinstate Advisory Board Travel Reimbursement

TDLR's 15 advisory boards play a vital role in our success by providing the Commission with technical expertise and advice on issues affecting their industry. Advisory boards were created by the Legislature to ensure that the industries regulated by the Department are involved in the development of licensing requirements, examination content and standards. The advisory board members are appointed by the Chairman of the Commission with the consent of the Commission. These advisory board members are volunteers and provide the state an invaluable service, yet must bear the cost of traveling to and from meetings. In the absence of the travel reimbursement,

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TDLR continues to experience a decline in advisory board meetings. Reinstatement of the advisory board travel reimbursement would allow the agency to properly reimburse these volunteers for the commitment and sacrifices they make for the benefit of the state. TDLR is requesting authorization to reimburse advisory board travel within existing appropriations in the amounts reflected in the Advisory Committee Supporting Schedules.

#### Exceptional Items

The agency is seeking five exceptional items: restore critical inspection and complaint resolution services, increase call center capacity and customer service, enhance enforcement efforts and consumer protection, ensure compliance with building and life safety codes and fund criminal background checks for 100% of license renewals. Each of these exceptional items will return TDLR to excellence as reflected by performance measure improvement.

#### Exceptional Item One – Restore Critical Inspection and Complaint Resolution Services

As requested, TDLR submitted a baseline budget reflecting a 10% reduction. Like other agencies, TDLR wrestled with the issue of which services to cut in order to meet the 10% reduction. As a regulatory agency with a service first philosophy it was a very difficult decision to choose anything less than excellence. Our guiding principle in the process of identifying which services to cut was: “Keep business moving”, that means Texans getting licensed and staying licensed. All functions that did not directly support this guiding principle were considered for reduction. These functions include very critical service areas, such as inspections, investigations and complaint resolution. The result of TDLR’s 10% reduction would be discontinuation of periodic inspections of cosmetology and barber schools, salons and shops. This would adversely impact Texans by eliminating the inspectors who are the state’s frontline protection against safety, health and sanitation violations. Additionally, this reduction would impact TDLR’s ability to process consumer complaints relating to unsanitary conditions in salons and barber shops by cutting key enforcement personnel.

To ensure that TDLR meets its statutory mandate and provides a level of consumer protection that Texans deserve, the agency is requesting the restoration of its thirty FTE positions which include inspector and enforcement personnel. Restoration of the agency’s base will provide the personnel and resources necessary to achieve the goal of improving the overall regulation, more specifically the sanitation compliance, of the cosmetology and barber industries.

#### Exceptional Item Two – Increase in Call Center Capacity and Customer Service

While the addition of the barber and cosmetology programs more than doubled TDLR’s licensee base, the number of phone calls increased at a rate greater than 355 percent, from 1,100 calls per day prior to the consolidation, to over 5,000 calls per day thereafter. Customers in every strategic planning focus group expressed concern about TDLR’s ability to respond timely to their emails, the difficulty in getting through to the agency and the long hold times when they did finally get through. Customer service is more than a priority for TDLR – it is a CORE VALUE. TDLR views each person we serve as deserving of our best efforts. TDLR and its customers find the current level of service in regard to answering telephone calls and responding to emails to be unacceptable.

TDLR’s Customer Service Section is significantly understaffed. Currently, TDLR has a customer service representative to licensee ratio of 1 to 24,000. This is significantly higher than the 1 to 6,000 ratio for a private-sector license examination company that, like TDLR, serves a variety of license types including cosmetology students. TDLR believes that a more appropriate customer service representative to licensee ratio of 1 to 10,000 will allow the agency to handle the elevated call and email volumes and return the agency to historic service levels. To achieve this appropriate customer service representative to licensee ratio the department will need twenty-one additional customer service representatives.

#### Exceptional Item Three – Enhance Enforcement Efforts and Consumer Protection

Licensing alone, without adequate enforcement, is ineffective in protecting the public. TDLR believes that effective regulation requires balance. The doubling of the

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licensee base caused by the consolidation of the barber and cosmetology programs has created an imbalance. The enforcement strategy has not experienced growth commensurate with the growth in the licensee base and the ratio of enforcement personnel to licensees has dropped significantly and is inadequate. In order to begin to restore the necessary balance, and avoid the ineffective enforcement reputation of the former Cosmetology Commission, TDLR requests sixteen FTEs as follows: 8 Investigators, 3 Intake Legal Assistant IIs, 3 Legal Assistant IIIs, 1 Administrative Assistant III, and 1 Prosecuting Attorney. This request is consistent with TDLR's Enforcement Division's organizational structure which relies on complaint intake and investigations personnel rather than overweighting with the higher salaried attorney positions.

**Exceptional Item Four – Ensure Compliance with Building and Life Safety Codes**

Texas has experienced a dramatic increase in the number of single family modular housing units manufactured and installed. This increase in modular units constructed industry wide, along with recent changes in the Industrialized Housing and Buildings statute and the adverse affects of hurricanes Katrina and Rita, have doubled the number of certification inspections and plan reviews of new manufacturers performed by TDLR's three person IHB staff. This increase in demand for modular units shows no signs of abating in the near future. In an attempt to meet the rising number of certification inspections and plan reviews, the Department was forced to make the difficult choice of discontinuing monitoring inspections of third-party agencies. Despite these efforts, the Department has fallen well short of its past performance and ability to respond in a timely manner to requests for certification of new manufacturers. To ensure that these modular units are designed and built to comply with applicable building and life safety codes, the Department is requesting one FTE position, an Engineering Specialist. This highly specialized position would perform certification inspections and allow us to resume the monitoring inspections and return to excellence.

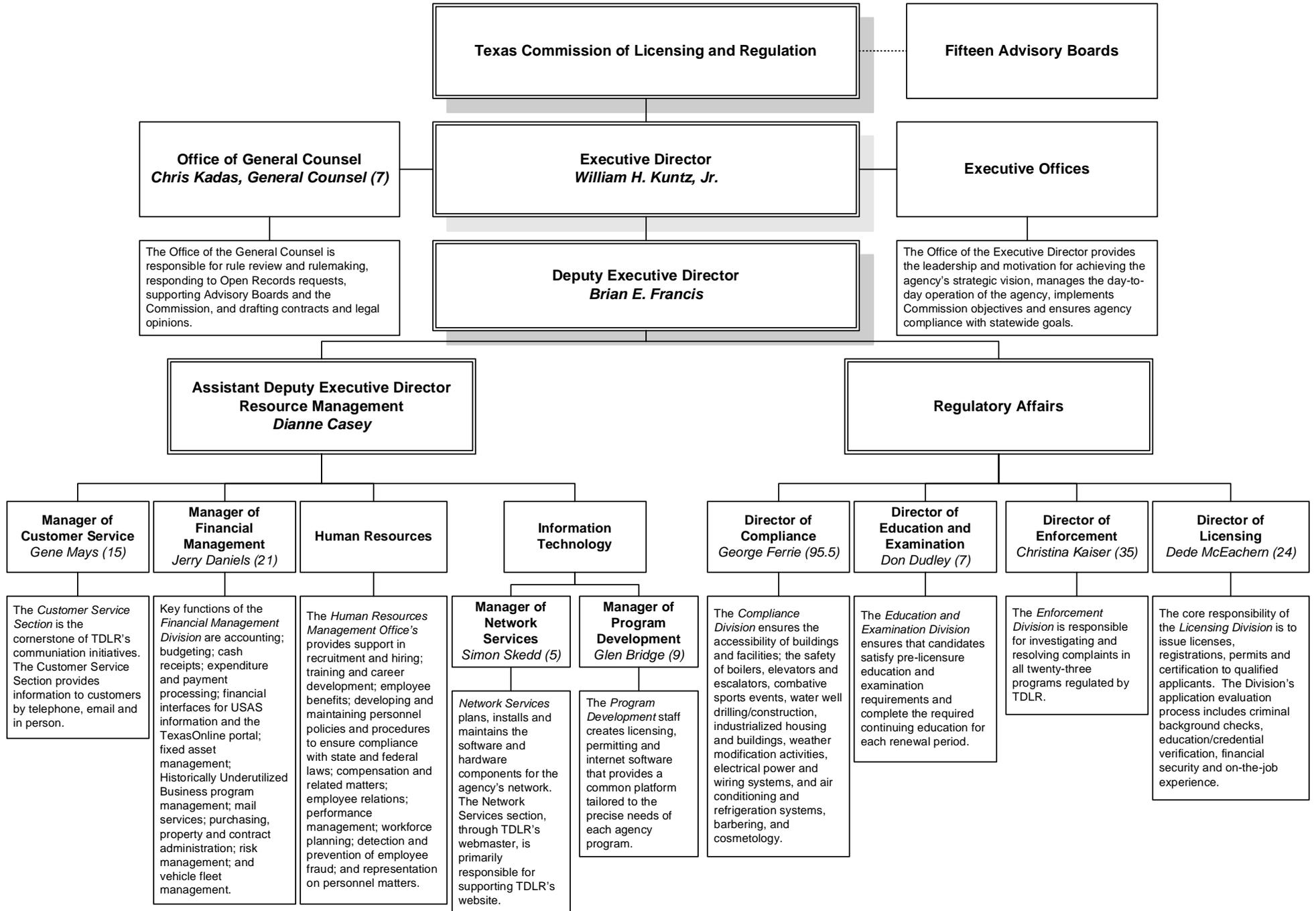
**Exceptional Item Five – Fund Criminal Background Checks for 100% of License Renewals**

With the transfer of the cosmetology and barber programs, TDLR's licensee base more than doubled in fiscal year 2006. The former agencies were not performing background checks and were not funded to do so. As a result, TDLR was not sufficiently funded to conduct criminal conviction background checks on the new, larger licensee base every time they renewed. In order to meet fiscal constraints and balance the cost of criminal conviction background checks with the risk of licensing unqualified individuals, TDLR developed a sampling approach to background checks for license renewals in fiscal year 2006. In its multi-agency audit of State Agency Use of Criminal History Records, the State Auditor found that TDLR identifies and prevents individuals with serious criminal convictions from obtaining professional licenses but that its new sampling approach to renewals, which was required to meet budgetary constraints, increases the risk that someone with a serious criminal conviction could maintain his license. To return to its historical practice of checking every renewal applicant with the new, larger licensee base, TDLR would need an additional \$180,000 per year to pay the Department of Public Safety to conduct the checks. It would also require the review of every criminal background check conducted and would generate additional complaints to resolve. To perform the review, investigation and resolution of the additional complaints resulting from the background check for 100% of renewals, TDLR is requesting 3 legal assistant III positions and 2 additional investigator positions.

**Conclusion**

TDLR has become increasingly proficient in administering many types of licensing and regulatory programs. Because of this experience and managements' philosophy of excellence and track record of success, TDLR has gained a reputation as an organization that can adapt to change, solve problems and effectively manage a variety of new and existing programs. TDLR's staff is dedicated and committed to achieving the vision of being the model state agency, setting the standard for innovation, customer service, cost effectiveness, staff efficiency and public trust. Approval of our Legislative Appropriations Request - baseline budget, authorization requests, and exceptional items – will provide TDLR the resources necessary to realize this vision and return to excellence.

# Texas Department of Licensing and Regulation



## Texas Department of Licensing and Regulation Management Structure

Title	Number Supervised
Executive Director	3
Deputy Executive Director	8
Assistant Deputy Executive Director	6
Supervisor - Personnel Attorney	2
General Counsel	7
Manager - Accounting	20
Supervisor – Applications Development	9
Supervisor – Network Services	5
Director – Enforcement	2
Supervisor – Investigation Section	32
Supervisor – Legal Support	15
Manager – Customer Service	15
Director – Licensing	27
Director – Continuing Education and Examination	7
Director – Compliance	6
Manager – Building and Mechanical Section	8
Supervisor – Chief Boiler Inspector	21
Supervisor – Architectural Barriers	14
Manager – Business and Occupations Section	13
Manager – Field Operations	30

<b>Summary</b>	
Total FTEs	251
Agency Head	1
Managers	12
Supervisors	7
Non-supervisory	231
Management to Staff Ratio	1 to 13.11

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b>1</b> License, Certify, and Register Qualified Individuals and Businesses					
<b>1</b> <i>Regulate All Applicable Individuals and Facilities According to Law</i>					
<b>1</b> LICENSE, REGISTER AND CERTIFY	1,736,232	1,587,664	1,555,560	1,123,439	1,123,439
<b>2</b> LICENSE BUSINESSES AND FACILITIES	717,701	576,496	574,686	522,994	522,994
<b>3</b> EXAMINATIONS	284,452	283,081	289,463	226,266	226,266
<b>4</b> CONTINUING EDUCATION/CUSTOMER SERV.	713,342	692,543	700,572	908,022	908,022
<b>5</b> TEXASONLINE	417,305	652,360	652,360	331,200	331,200
<b>TOTAL, GOAL 1</b>	<b>\$3,869,032</b>	<b>\$3,792,144</b>	<b>\$3,772,641</b>	<b>\$3,111,921</b>	<b>\$3,111,921</b>
<b>2</b> Protect the Public by Enforcing Laws Administered by the Agency					
<b>1</b> <i>Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>					
<b>1</b> CONDUCT INSPECTIONS	4,154,328	4,956,194	4,792,072	4,239,085	4,239,085
<b>2</b> BUILDING PLAN REVIEWS	625,645	643,021	665,041	714,564	714,564
<b>3</b> RESOLVE COMPLAINTS	1,352,244	1,378,371	1,360,200	1,183,827	1,183,827
<b>4</b> INVESTIGATION	1,028,707	1,099,617	1,111,464	1,134,544	1,134,544
<b>TOTAL, GOAL 2</b>	<b>\$7,160,924</b>	<b>\$8,077,203</b>	<b>\$7,928,777</b>	<b>\$7,272,020</b>	<b>\$7,272,020</b>
<b>3</b> Indirect Administration					
<b>1</b> <i>Indirect Administration</i>					
<b>1</b> CENTRAL ADMINISTRATION	1,417,259	1,635,482	1,624,832	1,582,391	1,582,391
<b>2</b> INFORMATION RESOURCES	961,635	887,257	953,435	1,165,758	1,165,758
<b>3</b> OTHER SUPPORT SERVICES	369,209	449,556	437,508	368,112	368,112

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
TOTAL, GOAL 3	\$2,748,103	\$2,972,295	\$3,015,775	\$3,116,261	\$3,116,261
TOTAL, AGENCY STRATEGY REQUEST	\$13,778,059	\$14,841,642	\$14,717,193	\$13,500,202	\$13,500,202
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$25,000	\$25,000
GRAND TOTAL, AGENCY REQUEST	\$13,778,059	\$14,841,642	\$14,717,193	\$13,525,202	\$13,525,202
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 GENERAL REVENUE FUND	12,566,097	14,174,520	14,257,761	12,986,568	12,986,568
SUBTOTAL	\$12,566,097	\$14,174,520	\$14,257,761	\$12,986,568	\$12,986,568
<b>Federal Funds:</b>					
555 FEDERAL FUNDS	556,396	198,057	0	0	0
SUBTOTAL	\$556,396	\$198,057	\$0	\$0	\$0
<b>Other Funds:</b>					
666 APPROPRIATED RECEIPTS	618,298	438,797	438,798	495,000	495,000
777 INTERAGENCY CONTRACTS	37,268	28,268	18,634	18,634	18,634
898 AUCTION EDUC & REC TRUST	0	2,000	2,000	25,000	25,000
SUBTOTAL	\$655,566	\$469,065	\$459,432	\$538,634	\$538,634
TOTAL, METHOD OF FINANCING	\$13,778,059	\$14,841,642	\$14,717,193	\$13,525,202	\$13,525,202

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$9,801,619	\$13,702,010	\$13,468,593	\$12,986,568	\$12,986,568
<i>RIDER APPROPRIATION</i>					
Art. VIII, Rider 4, 78th Leg., Elimination of Architectural Barriers	\$1,724,382	\$0	\$0	\$0	\$0
Art. VIII, Rider 5, 78th Leg., Elevators, Escalators & Related Equip.	\$375,528	\$0	\$0	\$0	\$0
Art. VIII, Rider 5, 79th Leg., Elimination of Architectural Barriers	\$0	\$298,565	\$228,565	\$0	\$0
Art. VIII, Rider 6, 79th Leg., Elevators, Escalators & Related Equip.	\$0	\$250,566	\$265,566	\$0	\$0
Art. VIII, Special Provisions 4 (2004-05), TX Online	\$188,560	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
9.4 Contingent on S.B. 411	\$0	\$(325,000)	\$(325,000)	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	\$(110,050)	\$0	\$0	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(56,830)	\$0	\$0	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(15,800)	\$0	\$0	\$0
Art. IX, Sec 13.17(a), Salary Increases (2006-07 GAA)	\$0	\$294,277	\$589,939	\$0	\$0
H.B. 3042, 78th Leg., R.S., Reduction in Leased Office Space	\$(6,128)	\$0	\$0	\$0	\$0
S.B. 1147, 78th Leg., R.S., Transfer of Hearings Function to SOAH	\$(112,706)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
H.B. 24, 78th Leg., 3rd C.S., Licensing of Electricians	\$3,134,549	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art. VIII, Rider 4, Elimination of Architectural Barriers	\$(537,661)	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b><u>GENERAL REVENUE</u></b>					
Art. VIII, Rider 5, Elevators, Escalators & Related Equipment	\$(176,434)	\$0	\$0	\$0	\$0
H.B. 24, 78th Leg., 3rd C.S., Licensing of Electricians	\$(1,695,807)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	\$37,075	\$(30,098)	\$30,098	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$12,566,097</b>	<b>\$14,174,520</b>	<b>\$14,257,761</b>	<b>\$12,986,568</b>	<b>\$12,986,568</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$12,566,097</b>	<b>\$14,174,520</b>	<b>\$14,257,761</b>	<b>\$12,986,568</b>	<b>\$12,986,568</b>
<b><u>FEDERAL FUNDS</u></b>					
<b><u>555</u> Federal Funds</b>					
<i>REGULAR APPROPRIATIONS</i>					
Weather Mod, Texas Water Code, Ch. 18, Sec. 1.19	\$556,396	\$198,057	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$556,396</b>	<b>\$198,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$556,396</b>	<b>\$198,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b><u>OTHER FUNDS</u></b>					
<b><u>666</u></b> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Art IX, Sec 12.02, Publication or Sale of Records (2006-07 GAA)	\$0	\$338,797	\$338,798	\$395,000	\$395,000
Art IX, Sec 6.16, Publication or Sale of Records (2004-05 GAA)	\$189,081	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2004-05 GAA)	\$100,000	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$0	\$100,000	\$100,000	\$100,000	\$100,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 6.16, Publication or Sale of Records (2004-05 GAA)	\$352,500	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2004-05 GAA)	\$(23,283)	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$618,298</b>	<b>\$438,797</b>	<b>\$438,798</b>	<b>\$495,000</b>	<b>\$495,000</b>

**777** Interagency Contracts

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2006**  
 TIME: **3:01:47PM**

Agency code: <b>452</b>		Agency name: <b>Department of Licensing and Regulation</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b><u>OTHER FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Interagency Contract	\$37,268	\$37,268	\$37,268	\$18,634	\$18,634
<i>LAPSED APPROPRIATIONS</i>					
Interagency Contracts Lapsed Appropriations	\$0	\$(9,000)	\$(18,634)	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$37,268</b>	<b>\$28,268</b>	<b>\$18,634</b>	<b>\$18,634</b>	<b>\$18,634</b>
<b><u>898</u></b> Auctioneer Education and Recovery Trust Fund No. 898					
<i>REGULAR APPROPRIATIONS</i>					
Auctioner Education & Recovery Trust Fund (Fund 0898)	\$2,000	\$2,000	\$2,000	\$25,000	\$25,000
<i>LAPSED APPROPRIATIONS</i>					
Auctioner Education & Recovery Trust Fund (Fund 0898)	\$(2,000)	\$0	\$0	\$0	\$0
<b>TOTAL, Auctioneer Education and Recovery Trust Fund No. 898</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$655,566</b>	<b>\$469,065</b>	<b>\$459,432</b>	<b>\$538,634</b>	<b>\$538,634</b>
<b>GRAND TOTAL</b>	<b>\$13,778,059</b>	<b>\$14,841,642</b>	<b>\$14,717,193</b>	<b>\$13,525,202</b>	<b>\$13,525,202</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:01:47PM

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<hr/> Agency code: <b>452</b> Agency name: <b>Department of Licensing and Regulation</b>					
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
REGULAR APPROPRIATIONS					
Regular Appropriations	207.0	251.0	251.0	251.0	251.0
TRANSFERS					
S.B. 1147, 78th Leg., R.S., Transfer of Hearings Function to SOAH	(2.0)	0.0	0.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
H.B. 24, 78th Leg., 3rd C.S., Licensing Electricians	32.0	0.0	0.0	0.0	0.0
H.B. 24, 78th Leg., 3rd C.S., Sunset Bill Implementation	5.5	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(7.9)	(22.4)	0.0	(30.0)	(30.0)
<b>TOTAL, ADJUSTED FTES</b>	<b>234.6</b>	<b>228.6</b>	<b>251.0</b>	<b>221.0</b>	<b>221.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>234.6</b>	<b>228.6</b>	<b>251.0</b>	<b>221.0</b>	<b>221.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2006**  
 TIME: **3:02:39PM**

Agency code: <b>452</b>	Agency name: <b>Department of Licensing and Regulation</b>				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
1001 SALARIES AND WAGES	\$9,070,766	\$9,712,186	\$10,650,402	\$9,649,632	\$9,649,632
1002 OTHER PERSONNEL COSTS	\$612,419	\$374,484	\$438,680	\$401,480	\$401,480
2001 PROFESSIONAL FEES AND SERVICES	\$648,801	\$425,587	\$208,683	\$189,682	\$189,682
2002 FUELS AND LUBRICANTS	\$1,998	\$4,629	\$5,000	\$5,000	\$5,000
2003 CONSUMABLE SUPPLIES	\$89,470	\$123,327	\$84,600	\$83,100	\$83,100
2004 UTILITIES	\$84,671	\$72,444	\$95,000	\$90,000	\$90,000
2005 TRAVEL	\$449,854	\$474,801	\$491,000	\$418,000	\$418,000
2006 RENT - BUILDING	\$14,855	\$75,418	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$89,362	\$42,921	\$50,703	\$48,203	\$48,203
2009 OTHER OPERATING EXPENSE	\$2,663,559	\$3,512,085	\$2,693,125	\$2,590,229	\$2,598,521
5000 CAPITAL EXPENDITURES	\$52,304	\$23,760	\$0	\$24,876	\$16,584
<b>OOE Total (Excluding Riders)</b>	<b>\$13,778,059</b>	<b>\$14,841,642</b>	<b>\$14,717,193</b>	<b>\$13,500,202</b>	<b>\$13,500,202</b>
<b>OOE Total (Riders)</b>				<b>\$25,000</b>	<b>\$25,000</b>
<b>Grand Total</b>	<b>\$13,778,059</b>	<b>\$14,841,642</b>	<b>\$14,717,193</b>	<b>\$13,525,202</b>	<b>\$13,525,202</b>

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/5/2006

Time: 3:03:05PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 License, Certify, and Register Qualified Individuals and Businesses <i>Regulate All Applicable Individuals and Facilities According to Law</i>					
<b>KEY 1 Percent of Licensees With No Recent Violations</b>	99.60%	99.80%	97.00%	97.00%	97.00%
<b>KEY 2 Percent of Licensees Who Renew Online</b>	65.60%	52.20%	52.50%	53.00%	53.00%
<b>KEY 3 Percent of New Individual Licenses Issued Online</b>	0.00%	21.60%	22.00%	25.00%	27.00%
2 Protect the Public by Enforcing Laws Administered by the Agency <i>Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>					
<b>KEY 1 Percent of Complaints Resulting in Disciplinary Action</b>	9.36%	14.70%	16.80%	8.00%	9.00%
<b>KEY 2 Percent of Documented Complaints Resolved within Six Months</b>	77.40%	79.00%	75.00%	55.00%	54.00%
<b>KEY 3 Percent of Architectural Barrier Building Plan Reviews Completed</b>	98.75%	98.96%	98.00%	98.00%	98.00%
<b>KEY 4 Recidivism Rate of Those Receiving Disciplinary Action</b>	1.60%	5.70%	5.60%	6.00%	6.00%
<b>KEY 5 Inspection Coverage Rate</b>	104.15%	100.00%	98.00%	85.00%	85.00%
<b>KEY 6 % of Boilers Inspected for Certification within Appropriate Timelines</b>	74.68%	69.00%	72.00%	72.00%	74.00%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME : 3:04:00PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Priority	Item	2008			2009			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restore Critical Inspection	\$1,377,404	\$1,377,404	30.0	\$1,377,404	\$1,377,404	30.0	\$2,754,808	\$2,754,808	
2	Increase Call Center Capacity	\$859,794	\$859,794	21.0	\$669,381	\$669,381	21.0	\$1,529,175	\$1,529,175	
3	Enhance Enforcement Efforts	\$753,851	\$753,851	16.0	\$671,652	\$671,652	16.0	\$1,425,503	\$1,425,503	
4	Ensure Compliance with Building Cod	\$66,204	\$66,204	1.0	\$63,354	\$63,354	1.0	\$129,558	\$129,558	
5	Fund Criminal Background Checks	\$402,522	\$402,522	5.0	\$376,527	\$376,527	5.0	\$779,049	\$779,049	
<b>Total, Exceptional Items Request</b>		<b>\$3,459,775</b>	<b>\$3,459,775</b>	<b>73.0</b>	<b>\$3,158,318</b>	<b>\$3,158,318</b>	<b>73.0</b>	<b>\$6,618,093</b>	<b>\$6,618,093</b>	
<b>Method of Financing</b>										
	General Revenue	\$3,459,775	\$3,459,775		\$3,158,318	\$3,158,318		\$6,618,093	\$6,618,093	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$3,459,775</b>	<b>\$3,459,775</b>		<b>\$3,158,318</b>	<b>\$3,158,318</b>		<b>\$6,618,093</b>	<b>\$6,618,093</b>	
<b>Full Time Equivalent Positions</b>				<b>73.0</b>				<b>73.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/5/2006  
 TIME : 3:04:31PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>1 License, Certify, and Register Qualified Individuals and Businesses</b>						
<b>1 Regulate All Applicable Individuals and Facilities According to Law</b>						
<b>1 LICENSE, REGISTER AND CERTIFY</b>	\$1,123,439	\$1,123,439	\$0	\$0	\$1,123,439	\$1,123,439
<b>2 LICENSE BUSINESSES AND FACILITIES</b>	522,994	522,994	0	0	522,994	522,994
<b>3 EXAMINATIONS</b>	226,266	226,266	0	0	226,266	226,266
<b>4 CONTINUING EDUCATION/CUSTOMER SERV.</b>	908,022	908,022	859,794	669,381	1,767,816	1,577,403
<b>5 TEXASONLINE</b>	331,200	331,200	0	0	331,200	331,200
<b>TOTAL, GOAL 1</b>	<b>\$3,111,921</b>	<b>\$3,111,921</b>	<b>\$859,794</b>	<b>\$669,381</b>	<b>\$3,971,715</b>	<b>\$3,781,302</b>
<b>2 Protect the Public by Enforcing Laws Administered by the Agency</b>						
<b>1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</b>						
<b>1 CONDUCT INSPECTIONS</b>	4,239,085	4,239,085	1,049,151	1,046,301	5,288,236	5,285,386
<b>2 BUILDING PLAN REVIEWS</b>	714,564	714,564	0	0	714,564	714,564
<b>3 RESOLVE COMPLAINTS</b>	1,183,827	1,183,827	893,638	811,439	2,077,465	1,995,266
<b>4 INVESTIGATION</b>	1,134,544	1,134,544	543,071	517,076	1,677,615	1,651,620
<b>TOTAL, GOAL 2</b>	<b>\$7,272,020</b>	<b>\$7,272,020</b>	<b>\$2,485,860</b>	<b>\$2,374,816</b>	<b>\$9,757,880</b>	<b>\$9,646,836</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/5/2006  
 TIME : 3:04:38PM

Agency code: 452                      Agency name: Department of Licensing and Regulation							
<i>Goal/Objective/STRATEGY</i>		<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>3</b> Indirect Administration							
<b>1</b> <i>Indirect Administration</i>							
<b>1</b> CENTRAL ADMINISTRATION		\$1,582,391	\$1,582,391	\$56,041	\$56,041	\$1,638,432	\$1,638,432
<b>2</b> INFORMATION RESOURCES		1,165,758	1,165,758	58,080	58,080	1,223,838	1,223,838
<b>3</b> OTHER SUPPORT SERVICES		368,112	368,112	0	0	368,112	368,112
<b>TOTAL, GOAL 3</b>		<b>\$3,116,261</b>	<b>\$3,116,261</b>	<b>\$114,121</b>	<b>\$114,121</b>	<b>\$3,230,382</b>	<b>\$3,230,382</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$13,500,202</b>	<b>\$13,500,202</b>	<b>\$3,459,775</b>	<b>\$3,158,318</b>	<b>\$16,959,977</b>	<b>\$16,658,520</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$13,525,202</b>	<b>\$13,525,202</b>	<b>\$3,459,775</b>	<b>\$3,158,318</b>	<b>\$16,984,977</b>	<b>\$16,683,520</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/5/2006  
 TIME : 3:04:38PM

Agency code: 452                      Agency name: Department of Licensing and Regulation							
<i>Goal/Objective/STRATEGY</i>		<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>General Revenue Funds:</b>							
1 GENERAL REVENUE FUND		\$12,986,568	\$12,986,568	\$3,459,775	\$3,158,318	\$16,446,343	\$16,144,886
		<b>\$12,986,568</b>	<b>\$12,986,568</b>	<b>\$3,459,775</b>	<b>\$3,158,318</b>	<b>\$16,446,343</b>	<b>\$16,144,886</b>
<b>Federal Funds:</b>							
555 FEDERAL FUNDS		0	0	0	0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>							
666 APPROPRIATED RECEIPTS		495,000	495,000	0	0	\$495,000	\$495,000
777 INTERAGENCY CONTRACTS		18,634	18,634	0	0	\$18,634	\$18,634
898 AUCTION EDUC & REC TRUST		25,000	25,000	0	0	\$25,000	\$25,000
		<b>\$538,634</b>	<b>\$538,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$538,634</b>	<b>\$538,634</b>
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,525,202</b>	<b>\$13,525,202</b>	<b>\$3,459,775</b>	<b>\$3,158,318</b>	<b>\$16,984,977</b>	<b>\$16,683,520</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>221.0</b>	<b>221.0</b>	<b>73.0</b>	<b>73.0</b>	<b>294.0</b>	<b>294.0</b>

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/5/2006

Time: 3:06:20PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Goal/ Objective / Outcome

		BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1	License, Certify, and Register Qualified Individuals and Businesses						
1	<i>Regulate All Applicable Individuals and Facilities According to Law</i>						
<b>KEY</b>	<b>1 Percent of Licensees With No Recent Violations</b>	97.00%	97.00%			97.00%	97.00%
<b>KEY</b>	<b>2 Percent of Licensees Who Renew Online</b>	53.00%	53.00%			53.00%	53.00%
<b>KEY</b>	<b>3 Percent of New Individual Licenses Issued Online</b>	25.00%	27.00%			25.00%	27.00%
2	Protect the Public by Enforcing Laws Administered by the Agency						
1	<i>Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>						
	<b>1 Percent of Complaints Resulting in Disciplinary Action</b>	8.00%	9.00%	15.00%	16.00%	15.00%	16.00%
<b>KEY</b>	<b>2 Percent of Documented Complaints Resolved within Six Months</b>	55.00%	54.00%	70.00%	71.00%	70.00%	71.00%
<b>KEY</b>	<b>3 Percent of Architectural Barrier Building Plan Reviews Completed</b>	98.00%	98.00%			98.00%	98.00%
	<b>4 Recidivism Rate of Those Receiving Disciplinary Action</b>	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/5/2006  
Time: 3:06:25PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Goal/ Objective / Outcome

	<b>BL 2008</b>	<b>BL 2009</b>	<b>Excp 2008</b>	<b>Excp 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>KEY</b>	<b>5 Inspection Coverage Rate</b>					
	85.00%	85.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY</b>	<b>6 % of Boilers Inspected for Certification within Appropriate Timelines</b>					
	72.00%	74.00%			72.00%	74.00%

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:07:00PM

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of New Licenses Issued to Individuals	65,435.00	62,960.00	64,327.00	65,058.00	67,799.00
2	Number of Licenses Renewed (Individuals)	158,173.00	168,794.00	173,595.00	176,563.00	182,983.00
<b>Efficiency Measures:</b>						
1	Average Licensing Cost Per Individual License Issued	3.13	3.88	3.90	3.90	3.90
2	Percentage of New Individual Licenses within 10 Days	94.20 %	97.70 %	98.00 %	98.00 %	98.00 %
3	% Indiv License Renewals within 7 Days	92.10 %	98.30 %	98.00 %	98.00 %	98.00 %
<b>Explanatory/Input Measures:</b>						
1	Total Number of Individuals Licensed	324,496.00	360,000.00	366,400.00	372,390.00	385,287.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,029,417	\$909,046	\$1,136,930	\$787,728	\$787,728
1002	OTHER PERSONNEL COSTS	\$74,683	\$41,501	\$50,873	\$42,883	\$42,883
2001	PROFESSIONAL FEES AND SERVICES	\$179,032	\$168,449	\$5,000	\$55,248	\$55,248
2002	FUELS AND LUBRICANTS	\$0	\$1,000	\$1,500	\$1,500	\$1,500
2003	CONSUMABLE SUPPLIES	\$11,109	\$7,361	\$8,688	\$5,800	\$5,800
2004	UTILITIES	\$7,565	\$3,143	\$12,700	\$12,400	\$12,400
2005	TRAVEL	\$16,384	\$13,217	\$500	\$500	\$500
2006	RENT - BUILDING	\$9,415	\$24,840	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,827	\$3,241	\$6,250	\$3,427	\$3,427
2009	OTHER OPERATING EXPENSE	\$391,127	\$415,866	\$333,119	\$211,180	\$212,105
5000	CAPITAL EXPENDITURES	\$8,673	\$0	\$0	\$2,773	\$1,848
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,736,232</b>	<b>\$1,587,664</b>	<b>\$1,555,560</b>	<b>\$1,123,439</b>	<b>\$1,123,439</b>

**Method of Financing:**  
 1 GENERAL REVENUE FUND      \$1,675,313      \$1,527,054      \$1,494,474      \$910,239      \$910,239

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:07:06PM

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,675,313</b>	<b>\$1,527,054</b>	<b>\$1,494,474</b>	<b>\$910,239</b>	<b>\$910,239</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$60,919	\$60,610	\$61,086	\$213,200	\$213,200
777	INTERAGENCY CONTRACTS	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$60,919</b>	<b>\$60,610</b>	<b>\$61,086</b>	<b>\$213,200</b>	<b>\$213,200</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,123,439</b>	<b>\$1,123,439</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,736,232</b>	<b>\$1,587,664</b>	<b>\$1,555,560</b>	<b>\$1,123,439</b>	<b>\$1,123,439</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.9</b>	<b>22.4</b>	<b>22.5</b>	<b>16.0</b>	<b>16.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Fourteen of the twenty-three programs that TDLR administers contain at least one licensing, registration, or certification provision for individuals. The core responsibility of the Licensing Division is to issue licenses, registrations, permits and certifications to qualified applicants by evaluating applications to ensure that specific requirements for licensure are satisfied. Meticulous knowledge of licensing requirements outlined in twenty-three statutes and their administrative rules is required to issue 91 license types to a licensee population of over one half million. Some license types require additional assessment and mandate further evaluations such as education/credential verification, financial requirements, and on-the-job experience requirements. The overall statutory authority for TDLR to issue licenses is Occupations Code, Chapter 51.103(a)(3). This strategy emphasizes our commitment to better serve citizens and the regulated industries through timely and accurate issuance of licenses, registrations, certifications and permits to qualified individuals. Through this strategy, we effectively regulate all applicable individuals 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:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:07:06PM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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As a result of legislation enacted during the 79th Legislature, TDLR assumed the responsibility of regulating two major programs with an individual licensing component: Barbers and Cosmetologists. The addition of these two programs has more than doubled the number of individuals licensed by the Agency but the corresponding increase of the FTE allocation only grew by 30%. The Licensing Division was able to absorb this exceptional increase in workload with only a nominal increase in staff because a significant number of TDLR's licensees take advantage of online technology to apply for and renew their licenses. Through the first three quarters of FY 2006, 20% of all new license applications and more than 50% of all license renewals were submitted online. In addition to outsourcing keystrokes, another benefit of online technology is a reduction in the number of incomplete applications and incorrect fee payments, therefore reducing the amount of time it takes to process each application.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:07:06PM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 7 0  
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:  
 STRATEGY: 2 License Businesses and Facilities Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**Efficiency Measures:**

1	Average Licensing Cost Per Facility License Issued	6.77	7.68	7.92	7.90	7.90
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**Explanatory/Input Measures:**

1	Total Number of Business Facilities Licensed	182,902.00	186,000.00	190,890.00	193,500.00	201,339.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$381,658	\$403,399	\$444,063	\$335,947	\$335,947
1002	OTHER PERSONNEL COSTS	\$27,955	\$12,823	\$11,670	\$7,440	\$7,440
2001	PROFESSIONAL FEES AND SERVICES	\$59,747	\$54,480	\$55,248	\$12,500	\$12,500
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,373	\$5,301	\$4,118	\$4,500	\$4,500
2004	UTILITIES	\$2,444	\$1,171	\$6,000	\$6,000	\$6,000
2005	TRAVEL	\$5,801	\$1,741	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,494	\$6,785	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,173	\$2,392	\$0	\$2,420	\$2,420
2009	OTHER OPERATING EXPENSE	\$225,687	\$88,404	\$53,587	\$152,897	\$153,327
5000	CAPITAL EXPENDITURES	\$3,369	\$0	\$0	\$1,290	\$860
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$717,701</b>	<b>\$576,496</b>	<b>\$574,686</b>	<b>\$522,994</b>	<b>\$522,994</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$696,040	\$570,309	\$568,974	\$403,194	\$403,194
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$696,040</b>	<b>\$570,309</b>	<b>\$568,974</b>	<b>\$403,194</b>	<b>\$403,194</b>

**Method of Financing:**

666	APPROPRIATED RECEIPTS	\$21,661	\$6,187	\$5,712	\$119,800	\$119,800
777	INTERAGENCY CONTRACTS	\$0	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:07:06PM

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$21,661</b>	<b>\$6,187</b>	<b>\$5,712</b>	<b>\$119,800</b>	<b>\$119,800</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$522,994</b>	<b>\$522,994</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$717,701</b>	<b>\$576,496</b>	<b>\$574,686</b>	<b>\$522,994</b>	<b>\$522,994</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.0</b>	<b>16.1</b>	<b>19.0</b>	<b>14.0</b>	<b>14.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Every statute administered by the Agency contains at least one licensing, registration, or certification provision for businesses. The core responsibility of the Licensing Division is to issue licenses, registrations, permits and certifications to qualified applicants by evaluating applications to ensure that specific requirements for licensure are satisfied. Meticulous knowledge of licensing requirements outlined in twenty-three statutes and their administrative rules is required to issue 91 license types to a licensee population of over one half million. Some of the business license types require additional assessment and mandate further evaluations such as financial and insurance requirements and credential verification. The overall statutory authority for TDLR to issue licenses is Occupations Code, Chapter 51.103(a)(3). Through this strategy, we effectively regulate all applicable businesses 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:**

As a result of legislation enacted during the 79th Legislature, TDLR assumed the responsibility of regulating two substantial programs with business licensing components: Barbers and Cosmetologists. The addition of these two programs has more than doubled the Agency's licensee population but the corresponding increase of the FTE allocation only grew by 30%. The Licensing Division was able to absorb this exceptional increase in workload with only a nominal increase in staff because a significant number of TDLR's licensees take advantage of online technology to apply for and renew their licenses. Through the first three quarters of FY 2006, 20% of all new license applications and more than 50% of all license renewals were submitted online. In addition to outsourcing keystrokes, another benefit of online technology is a reduction in the number of incomplete applications and incorrect fee payments, therefore reducing the amount of time it takes to process each application.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
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DATE: 9/5/2006  
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Agency code: **452**      Agency name: **Department of Licensing and Regulation**

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Efficiency Measures:</b>						
1	Average Cost Per Exam Administered	77.75	76.75	77.50	77.50	77.50
<b>Explanatory/Input Measures:</b>						
1	Pass Rate	61.90 %	64.00 %	62.00 %	62.00 %	62.10 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$68,410	\$65,505	\$165,247	\$157,831	\$157,831
1002	OTHER PERSONNEL COSTS	\$5,298	\$2,600	\$8,324	\$14,084	\$14,084
2001	PROFESSIONAL FEES AND SERVICES	\$37,678	\$18,035	\$3,600	\$8,197	\$8,197
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$103	\$3,907	\$1,011	\$1,475	\$1,475
2004	UTILITIES	\$228	\$8,443	\$1,200	\$1,200	\$1,200
2005	TRAVEL	\$404	\$1,877	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$1,547	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$157	\$397	\$605	\$744	\$744
2009	OTHER OPERATING EXPENSE	\$172,174	\$180,770	\$109,476	\$42,172	\$42,360
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$563	\$375
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$284,452</b>	<b>\$283,081</b>	<b>\$289,463</b>	<b>\$226,266</b>	<b>\$226,266</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$284,452	\$283,081	\$289,463	\$226,266	\$226,266
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$284,452</b>	<b>\$283,081</b>	<b>\$289,463</b>	<b>\$226,266</b>	<b>\$226,266</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$0	\$0	\$0	\$0	\$0
777	INTERAGENCY CONTRACTS	\$0	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$226,266</b>	<b>\$226,266</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$284,452</b>	<b>\$283,081</b>	<b>\$289,463</b>	<b>\$226,266</b>	<b>\$226,266</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.3</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Examinations are constantly evolving due to the changing nature of their corresponding occupations. These industries are governed by state laws and national codes that are updated on an ongoing basis. As changes occur, examination content is reviewed to ensure that examinations stay current. Through a contract with an examination developer and the input of the many advisory boards, TDLR keeps the licensing examinations up to date. TDLR currently provides Air Conditioning Contractor, Auctioneer, Barber and Cosmetology Examinations in Spanish. The Electrician examination provider has a Spanish translation printed with the English text to create a Spanish version of those examinations. TDLR also provides Cosmetology examinations in Vietnamese. We continue to receive requests for examinations in languages other than English and the increasing demand of these translations is a significant consideration. TDLR is pursuing other options for examination translations to further lower costs for the Department and applicants.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:07:06PM

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Information Requests Filled	233,899.00	1,200,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Information Request Filled	0.15	0.09	0.09	0.09	0.09
<b>Explanatory/Input Measures:</b>						
1	Number of Individuals Receiving Training/Education	4,384.00	2,000.00	2,000.00	2,200.00	2,200.00
2	Number of Training/Education Sessions Conducted	52.00	50.00	50.00	40.00	40.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$473,312	\$494,349	\$483,438	\$755,435	\$755,435
1002	OTHER PERSONNEL COSTS	\$19,005	\$16,000	\$27,042	\$19,678	\$19,678
2001	PROFESSIONAL FEES AND SERVICES	\$103,567	\$3,064	\$20,000	\$11,803	\$11,803
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,234	\$7,300	\$5,568	\$7,525	\$7,525
2004	UTILITIES	\$4,283	\$86	\$5,200	\$5,200	\$5,200
2005	TRAVEL	\$8,448	\$2,500	\$2,500	\$2,500	\$2,500
2006	RENT - BUILDING	\$0	\$4,698	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,216	\$1,616	\$3,225	\$4,296	\$4,296
2009	OTHER OPERATING EXPENSE	\$95,277	\$162,930	\$153,599	\$99,338	\$100,087
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$2,247	\$1,498
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$713,342</b>	<b>\$692,543</b>	<b>\$700,572</b>	<b>\$908,022</b>	<b>\$908,022</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$243,966	\$592,543	\$600,572	\$908,022	\$908,022
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$243,966</b>	<b>\$592,543</b>	<b>\$600,572</b>	<b>\$908,022</b>	<b>\$908,022</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:07:06PM

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$469,376	\$100,000	\$100,000	\$0	\$0
777	INTERAGENCY CONTRACTS	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$469,376</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$908,022</b>	<b>\$908,022</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$713,342</b>	<b>\$692,543</b>	<b>\$700,572</b>	<b>\$908,022</b>	<b>\$908,022</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.3</b>	<b>12.5</b>	<b>14.0</b>	<b>21.0</b>	<b>21.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy has two distinct parts: continuing education and customer service. Continuing education requirements are established to ensure licensees keep up to date with changes in their industries. In FY 2006, the addition of the Cosmetology program increased the number of licensees required to complete continuing education to approximately 239,000. This more than doubled the workload for education staff which evaluates and approves providers and courses. TDLR strives to educate its regulated industries by developing and maintaining education information on TDLR's website. TDLR continues to review and approve providers and curricula before continuing education is offered to licensees. The following license types must satisfy continuing education requirements for license renewal: Air Conditioning and Refrigeration Contractors, Auctioneers, Cosmetologists, Electricians, Licensed Court Interpreters, Registered Accessibility Specialists, Senior Property Tax Consultants, and Water Well Drillers/Pump Installers.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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DATE: 9/5/2006  
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Agency code: **452**      Agency name: **Department of Licensing and Regulation**

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Technology plays a very important part in enabling the Department to manage this large workload as reflected in the measure "number of information requests filled" which includes hits on the agency website. Continuing education providers are responsible for securely accessing the Department web site and entering the license numbers of those licensees that attend the continuing education courses. By entering this information online, the providers ensure the right licensee obtains credit for completing the course and gets that information to the Department much faster and more accurately than traditional mail. By receiving the information faster, the Department is able to issue licenses faster. Once received, this information is available to the licensee to look up on the Department web site so they may track the continuing education they complete.

The consolidation of the Barber and Cosmetology programs has more than doubled the number of individuals licensed by TDLR. Prior to regulating these programs, the Customer Service Section received 1,100 calls per day. After the transfer of these two programs, the Customer Service Section now receives between 5,000 to 6,000 calls daily. This increase in calls is not only a function of the higher licensee base but is also indicative of the preferred mode of communication for these new licensees. The new licensee base is more reliant on personal contact rather than utilizing technology to transact business with TDLR, such as online services or email.

**3.A. STRATEGY REQUEST**  
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DATE: 9/5/2006  
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
	2009 OTHER OPERATING EXPENSE	\$417,305	\$652,360	\$652,360	\$331,200	\$331,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$417,305</b>	<b>\$652,360</b>	<b>\$652,360</b>	<b>\$331,200</b>	<b>\$331,200</b>
<b>Method of Financing:</b>						
	1 GENERAL REVENUE FUND	\$417,305	\$652,360	\$652,360	\$331,200	\$331,200
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$417,305</b>	<b>\$652,360</b>	<b>\$652,360</b>	<b>\$331,200</b>	<b>\$331,200</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$331,200</b>	<b>\$331,200</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$417,305</b>	<b>\$652,360</b>	<b>\$652,360</b>	<b>\$331,200</b>	<b>\$331,200</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy reflects the pass-through of funds from TDLR to the Texas Online Authority.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Texas Online Authority operates the online licensing function for the State of Texas.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:07:06PM

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Total # of AB Inspections Completed by Agency & Third Party Inspectors	16,195.00	15,100.00	15,500.00	15,750.00	16,000.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Inspection by Agency Staff	71.55	72.41	72.50	77.50	77.50
2	Average Number of Months to Complete Architectural Barrier Inspections	1.23	2.00	2.00	2.00	2.00
<b>Explanatory/Input Measures:</b>						
1	Number of Buildings or Facilities Inspected for Architectural Barrier	214.00	387.00	300.00	300.00	300.00
2	Total Number of Inspections Completed	72,347.00	77,077.00	101,668.00	90,195.00	91,701.00
3	Total Number of Equipment Inspections Due	56,940.00	60,213.00	61,196.00	63,279.00	63,867.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,767,797	\$3,210,459	\$3,384,705	\$2,600,082	\$2,600,082
1002	OTHER PERSONNEL COSTS	\$164,725	\$115,100	\$145,582	\$123,762	\$123,762
2001	PROFESSIONAL FEES AND SERVICES	\$79,629	\$30,676	\$10,000	\$12,500	\$12,500
2002	FUELS AND LUBRICANTS	\$581	\$3,307	\$1,500	\$1,500	\$1,500
2003	CONSUMABLE SUPPLIES	\$32,146	\$33,823	\$28,477	\$25,100	\$25,100
2004	UTILITIES	\$45,488	\$38,254	\$24,200	\$24,200	\$24,200
2005	TRAVEL	\$315,413	\$328,900	\$311,800	\$245,800	\$245,800
2006	RENT - BUILDING	\$317	\$13,517	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$38,166	\$15,642	\$19,453	\$16,543	\$16,543
2009	OTHER OPERATING EXPENSE	\$702,204	\$1,166,516	\$866,355	\$1,179,089	\$1,182,592
5000	CAPITAL EXPENDITURES	\$7,862	\$0	\$0	\$10,509	\$7,006
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,154,328</b>	<b>\$4,956,194</b>	<b>\$4,792,072</b>	<b>\$4,239,085</b>	<b>\$4,239,085</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:07:06PM

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$3,557,070	\$4,704,137	\$4,738,072	\$4,185,085	\$4,185,085
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,557,070</b>	<b>\$4,704,137</b>	<b>\$4,738,072</b>	<b>\$4,185,085</b>	<b>\$4,185,085</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
15.000.011	BUREAU OF RECLAMATION	\$556,396	\$198,057	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$556,396	\$198,057	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$556,396</b>	<b>\$198,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$40,862	\$54,000	\$54,000	\$54,000	\$54,000
777	INTERAGENCY CONTRACTS	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$40,862</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>
<b>Rider Appropriations:</b>						
1	GENERAL REVENUE FUND					
3	1 Appropriation of Boiler Fees				\$0	\$0
5	1 Appropriation of Architectural Barrier Fees				\$0	\$0
6	1 Appropriation of Elevator Fees				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,239,085</b>	<b>\$4,239,085</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,154,328</b>	<b>\$4,956,194</b>	<b>\$4,792,072</b>	<b>\$4,239,085</b>	<b>\$4,239,085</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>78.3</b>	<b>77.3</b>	<b>85.5</b>	<b>66.0</b>	<b>66.0</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
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DATE: 9/5/2006  
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Of the twenty-three statutes that TDLR administers, seven involve on-site inspections: Chapter 469, Government Code; Chapters 1601 and 1602, Occupations Code; Chapter 755, Health and Safety Code; Chapters 1601 and 1603, Occupations Code; Chapter 754, Health and Safety Code; Chapter 2052, Occupations Code; and, Chapter 1202, Occupations Code. These inspections are performed by field inspectors, TDLR’s frontline of protection for public safety and welfare. AB inspections assure compliance with accessibility standards, and identify improperly constructed features, which may block access for persons with disabilities. Boiler inspections assess compliance with safety standards to determine if equipment is in safe operating condition, which reduces the risk of explosions. Barber shops, cosmetology and nail salons are inspected to ensure that they are complying with sanitization and licensing requirements. Annual inspections of elevators and escalators for compliance with safety code standards, identify conditions that may lead to serious injuries. Inspections of IHB buildings and manufacturing plants ensure that structures are built in accordance with applicable building and life safety codes. Inspections for combative sports events ensure that they are conducted in a safe and ethical manner. TDLR employs experts in each of these programs who act as our front line liaisons to protect the health and safety of Texans and ensure compliance with the applicable laws and rules.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Total Number of Architectural Barrier Building Plans Reviewed	17,928.00	13,500.00	16,000.00	16,500.00	17,000.00
2	Number of Plan Reviews Completed	19,304.00	18,300.00	17,128.00	17,575.00	18,075.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Architectural Barrier Building Plan Reviewed	206.09	175.00	175.00	175.00	175.00
2	Avg # of Days to Complete Bldg Plan Reviews for Architectural Barriers	11.75	17.00	17.00	17.00	17.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$520,907	\$542,588	\$557,496	\$594,269	\$594,269
1002	OTHER PERSONNEL COSTS	\$29,591	\$17,000	\$12,720	\$14,640	\$14,640
2001	PROFESSIONAL FEES AND SERVICES	\$3,094	\$263	\$5,001	\$0	\$0
2002	FUELS AND LUBRICANTS	\$388	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,295	\$6,600	\$4,044	\$5,000	\$5,000
2004	UTILITIES	\$2,608	\$511	\$5,200	\$5,200	\$5,200
2005	TRAVEL	\$8,301	\$14,898	\$41,700	\$41,700	\$41,700
2006	RENT - BUILDING	\$38	\$213	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,359	\$603	\$1,815	\$1,815	\$1,815
2009	OTHER OPERATING EXPENSE	\$51,630	\$60,345	\$37,065	\$50,174	\$50,762
5000	CAPITAL EXPENDITURES	\$1,434	\$0	\$0	\$1,766	\$1,178
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$625,645</b>	<b>\$643,021</b>	<b>\$665,041</b>	<b>\$714,564</b>	<b>\$714,564</b>

**Method of Financing:**

1 GENERAL REVENUE FUND \$624,499 \$643,021 \$665,041 \$714,564 \$714,564

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$624,499</b>	<b>\$643,021</b>	<b>\$665,041</b>	<b>\$714,564</b>	<b>\$714,564</b>
<b>Method of Financing:</b>						
	666 APPROPRIATED RECEIPTS	\$1,146	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$714,564</b>	<b>\$714,564</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$625,645</b>	<b>\$643,021</b>	<b>\$665,041</b>	<b>\$714,564</b>	<b>\$714,564</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.1</b>	<b>11.8</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The AB and IHB programs are directly impacted by the construction industry and corresponding trends in construction activity. If the State's economy slows or grows, so too may the rate of construction activity. A slowdown in construction activity may decrease the number of plan reviews performed in the AB and IHB programs, while an increase in construction activity would likely increase these workloads. In addition, unforeseen events such as the rebuilding efforts resulting from past disastrous Gulf Coast hurricanes, Katrina and Rita, can and have increased plan review workloads for the IHB program. TDLR's ongoing education efforts for design professionals and building officials on the construction project registration requirements of the AB statute continues to increase the number of plans submitted for review in that program.

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Complaints Resolved	3,909.00	3,389.00	5,203.00	2,136.00	2,274.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Complaint Resolved	270.62	262.00	216.00	310.00	292.00
2	Average Time for Consumer Complaint Resolution (Days)	104.80	106.00	115.00	157.00	165.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,127,532	\$1,093,712	\$1,092,360	\$933,029	\$933,029
1002	OTHER PERSONNEL COSTS	\$64,051	\$39,500	\$43,649	\$22,484	\$22,484
2001	PROFESSIONAL FEES AND SERVICES	\$6,696	\$7,945	\$10,400	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$841	\$0	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$7,133	\$10,250	\$8,746	\$8,491	\$8,491
2004	UTILITIES	\$5,644	\$6,841	\$16,100	\$13,400	\$13,400
2005	TRAVEL	\$17,967	\$10,000	\$35,200	\$35,200	\$35,200
2006	RENT - BUILDING	\$82	\$8,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,434	\$13,654	\$0	\$4,101	\$4,101
2009	OTHER OPERATING EXPENSE	\$109,817	\$188,469	\$152,745	\$158,194	\$159,170
5000	CAPITAL EXPENDITURES	\$3,047	\$0	\$0	\$2,928	\$1,952
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,352,244</b>	<b>\$1,378,371</b>	<b>\$1,360,200</b>	<b>\$1,183,827</b>	<b>\$1,183,827</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$1,350,392	\$1,374,371	\$1,356,200	\$1,181,827	\$1,181,827
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,350,392</b>	<b>\$1,374,371</b>	<b>\$1,356,200</b>	<b>\$1,181,827</b>	<b>\$1,181,827</b>

**Method of Financing:**

666	APPROPRIATED RECEIPTS	\$1,852	\$2,000	\$2,000	\$2,000	\$2,000
898	AUCTION EDUC & REC TRUST	\$0	\$2,000	\$2,000	\$0	\$0

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,852</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Rider Appropriations:</b>						
898 AUCTION EDUC & REC TRUST						
4	1 Appropriation of AERF Interest				\$25,000	\$25,000
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,208,827</b>	<b>\$1,208,827</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,352,244</b>	<b>\$1,378,371</b>	<b>\$1,360,200</b>	<b>\$1,183,827</b>	<b>\$1,183,827</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.3</b>	<b>17.5</b>	<b>27.0</b>	<b>21.5</b>	<b>21.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Enforcement Division provides firm, fair and consistent complaint resolution for the Agency's twenty-three programs. Complaints are received from consumers, industry, other government agencies, and TDLR staff. Following investigation, complaints are resolved by the Division's prosecuting attorneys, through agreed settlements, default orders, and administrative hearings. Disciplinary action that varies according to the seriousness of the violations is essential for ensuring future compliance. When negotiating settlements, we emphasize corrective actions that will eliminate further risk to the public and, when possible, obtain relief for the consumer. Consumer remedies may include financial reimbursements, replacement of faulty equipment, such as an air conditioner, or payment for another contractor to perform repair work. Cases involving license applicants with criminal convictions are resolved with an eye toward protecting the public from persons with a predilection for criminal conduct. After cases are closed, appropriate monitoring ensures follow-through on corrective actions and consumer remedies, payment of penalties, and compliance with other terms of orders.

Enforcement's complaint resolution processes are standardized and documented in a procedures manual. A written Enforcement Plan establishes ranges of penalties and sanctions to be imposed for specific violations of the statutes and rules. These two guidance documents are subject to ongoing review and improvement.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Explanatory/Input Measures:</b>						
1	Number of Jurisdictional Complaints Received	3,384.00	5,036.40	6,100.00	2,935.00	3,090.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$664,062	\$771,023	\$948,157	\$949,386	\$949,386
1002	OTHER PERSONNEL COSTS	\$45,696	\$20,460	\$22,560	\$43,169	\$43,169
2001	PROFESSIONAL FEES AND SERVICES	\$6,418	\$60,778	\$15,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$188	\$322	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,821	\$8,250	\$6,620	\$5,709	\$5,709
2004	UTILITIES	\$11,226	\$9,473	\$5,200	\$7,200	\$7,200
2005	TRAVEL	\$62,016	\$82,871	\$78,000	\$71,000	\$71,000
2006	RENT - BUILDING	\$102	\$3,427	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,007	\$873	\$9,073	\$4,472	\$4,472
2009	OTHER OPERATING EXPENSE	\$216,688	\$142,140	\$26,854	\$50,808	\$51,741
5000	CAPITAL EXPENDITURES	\$2,483	\$0	\$0	\$2,800	\$1,867
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,028,707</b>	<b>\$1,099,617</b>	<b>\$1,111,464</b>	<b>\$1,134,544</b>	<b>\$1,134,544</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,028,707	\$1,099,617	\$1,111,464	\$1,134,544	\$1,134,544
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,028,707</b>	<b>\$1,099,617</b>	<b>\$1,111,464</b>	<b>\$1,134,544</b>	<b>\$1,134,544</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,134,544</b>	<b>\$1,134,544</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$1,134,544</b>	<b>\$1,134,544</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.8</b>	<b>24.8</b>	<b>24.5</b>	<b>19.5</b>	<b>19.5</b>

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Investigation is an essential first step in resolving complaints. To craft resolutions that will bring relief to harmed consumers and impose appropriate disciplinary measures on licensees, the Agency must be able to rely on complete and accurate information. The Enforcement Division is responsible for investigating complaints filed in TDLR's twenty-three programs. Complaints come from consumers, industry, government agencies, and TDLR staff, usually the Licensing Division and field staff in the Enforcement and Compliance Divisions. Licensing complaints usually involve license applicants who have criminal convictions that may disqualify them from obtaining licenses due to the Agency's commitment to protection of the public. Field complaints are generated by proactive field activities designed to seek out unlicensed activity and other violations. Successful field operations require ongoing cooperation with trade associations, advisory boards, industries, and local, state and federal agencies.

Complaints are reviewed to determine if TDLR has jurisdiction over the matter alleged and if there is sufficient information upon which to base an investigation. If so, an enforcement case is opened and assigned for investigation. The Division's investigators conduct full investigations, using standardized procedures that include witness interviews and collection of documents. Upon concluding an investigation, the investigator writes a report that presents witness statements and investigative findings in detail, and forwards it to the assigned prosecutor for consideration.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Expansion of responsibilities is expected to increase TDLR's investigation caseload. As word of TDLR's oversight spreads, we expect continued growth in Electrician (ELC) and Cosmetology (COS) complaints alleging harm to consumers from failure to comply with codes and standards. Industry complaints filed against competitors are also prevalent. Investigations of COS sanitation complaints are complex and lengthy, often involving on-site inspection, consultation with medical and public health officials, and analysis of scientific data. Similarly, ELC code violation investigations are lengthy, requiring consultation with city officials or third-party inspectors, and analysis of complex provisions of the National Electrical Code and local ordinances.

Criminal background investigations will continue in large volume for ELC applicants and will spike sharply with the inclusion of DPS checks for COS applicants.

Proactive efforts such as sting operations have increased and generate many ELC and Air Conditioning (ACR) unlicensed-activity cases. Media coverage of sting operations, interaction with local agencies and industry groups, and task force meetings all increase public awareness of TDLR, increasing complaints received.

Enforcement continues to see many Architectural Barriers cases due to building owners' failure to obtain inspections or make required corrections.



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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Central Administration comprised of executive staff, financial management and human resources, provides leadership direction, oversight and support for Agency programs. Day-to-day operations are managed by the executive staff that ensures Agency implementation of Commission objectives and achievement of statewide goals. The Executive Director and his staff provide support for the Commission and the fifteen Advisory Boards; coordinating meetings, preparing and distributing agendas and other meeting materials, and act as liaison between the advisory boards and the Commission and senior staff. This staff provides analysis on fee changes and budgets, implements staff development programs, responds to media inquiries, issues press releases and represents TDLR before the Legislature. The Financial Management Section manages the Department's fiscal resources and has responsibility for accounting, budgeting, cash receipts and payment processing. Key to achieving the Department's mission is an organizational culture that ensures a healthy, fair and equitable work environment designed to attract and develop quality employees. Human resources is charged with providing effective leadership in organization and job design, performance management, recruitment, staffing, training, career development and internal staff communications.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The 79th Legislature increased TDLR's responsibility by transferring the regulation of Barbers and Cosmetologists to TDLR. This integration has more than doubled the Agency's licensee base. Considerable administrative time and resources have been required to identify best practices and change business processes to effectively manage the increased volume of commerce. For example, a single mailing to seek input from or inform licensees about cosmetology rule changes would have cost \$70,000 in postage alone. To avoid that cost, an e-mail notification campaign, a statewide idea tour, and partnerships with salon periodicals and beauty suppliers were employed. The rulemaking to implement the new statutes and the disposition of legacy enforcement cases made production of hard copy notebooks for commission meetings impractical. We now produce those notebooks on cd in 1/3 the time and at a fraction of the cost. Beyond the volume, integration has revealed other challenges. Inherited litigation, an audit verified over-obligation of fiscal year 2005 funds by the former cosmetology commission, the past gross fiscal mismanagement problems, and the sale of the building where practical exams were given have required decisive action. They have, and will continue to result in unanticipated costs. A detailed audit of TDLR during the first year of integration revealed that the gross fiscal mismanagement problem has been resolved but we need the resources requested elsewhere to return TDLR's performance to the excellence expected by the Legislature, our customers and ourselves.



**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:07:06PM

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

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

Statewide Goal/Benchmark: 8 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,165,758</b>	<b>\$1,165,758</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$961,635</b>	<b>\$887,257</b>	<b>\$953,435</b>	<b>\$1,165,758</b>	<b>\$1,165,758</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.3</b>	<b>13.0</b>	<b>13.0</b>	<b>15.0</b>	<b>15.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Information Services (IS) manages the TDLR infrastructure. This infrastructure provides TDLR with an efficient, cost-effective business model for administering twenty-three statutes regulating businesses, industries, trades and occupations. IS' responsibilities include system analysis, application programming, electronic document imaging, web design, computer hardware and software support, network support and telephony support. The Network Services Section supports nearly 300 workstations in various locations across Texas, as well as being responsible for TDLR's website. IS also provides various levels of data communications and network management support to the Texas Commission on the Arts and the Texas Fire Fighters Pension Commission.

The Information Systems Development Section develops in a scaleable, modular software system capable of rapid customization and modification in response to changing needs. The system also interfaces directly with TDLR's other internet based systems such as Continuing Education course completion submission, applications and renewals through TexasOnline ePay payment system, as well as extensive licensee search capability.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Innovations in hardware and software; Data Center Services consolidation being implemented means a distribution of our existing local resources which in turn could produce a lag in response time for both data and human responses. The split of database administration duties could also cause issues due to TDLR's application development structure. Other factors impacting TDLR include; a nearly 300,000 person growth in TDLR's license population, the expansion of agency workforce by nearly 30%, and workforce retention of key skill sets.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:07:06PM

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$357,120	\$411,561	\$367,442	\$341,544	\$341,544
1002	OTHER PERSONNEL COSTS	\$5,615	\$18,300	\$13,680	\$12,000	\$12,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,131	\$385	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$386	\$8,225	\$3,876	\$1,500	\$1,500
2004	UTILITIES	\$68	\$630	\$4,400	\$2,400	\$2,400
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$1,427	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$553	\$328	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,336	\$8,700	\$48,110	\$10,668	\$10,668
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$369,209</b>	<b>\$449,556</b>	<b>\$437,508</b>	<b>\$368,112</b>	<b>\$368,112</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$369,209	\$449,556	\$437,508	\$368,112	\$368,112
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$369,209</b>	<b>\$449,556</b>	<b>\$437,508</b>	<b>\$368,112</b>	<b>\$368,112</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$368,112</b>	<b>\$368,112</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$369,209</b>	<b>\$449,556</b>	<b>\$437,508</b>	<b>\$368,112</b>	<b>\$368,112</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.1</b>	<b>9.5</b>	<b>9.5</b>	<b>10.0</b>	<b>10.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:07:06PM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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Other Support Services is responsible for mail services, purchasing and contract administration, HUB compliance, risk management, vehicle fleet compliance, and management of over \$1,700,000 in fixed and controlled assets. Staff members who perform these functions understand they have a fiduciary responsibility to the citizens of Texas in safeguarding the assets and resources entrusted to them. TDLR employs the best and most qualified purchasing professionals, all of whom are trained and certified consistent with TBPC guidelines.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As with Central Administration, TDLR's growth continues to affect the functions performed by support staff. The additional workload created when the Department took over the regulation of Barbers and Cosmetologists has resulted in a greater demand for mail processing, purchasing and property management activities.

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 3:07:06PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$13,778,059</b>	<b>\$14,841,642</b>	<b>\$14,717,193</b>	<b>\$13,500,202</b>	<b>\$13,500,202</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$13,525,202</b>	<b>\$13,525,202</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$13,778,059</b>	<b>\$14,841,642</b>	<b>\$14,717,193</b>	<b>\$13,500,202</b>	<b>\$13,500,202</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>234.6</b>	<b>228.6</b>	<b>251.0</b>	<b>221.0</b>	<b>221.0</b>

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

<b>Agency Code:</b> 452	<b>Agency Name:</b> Texas Department of Licensing and Regulation	<b>Prepared By:</b> Jerry Daniels	<b>Date:</b> 08/11/06	<b>Request Level:</b> Base																														
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>																																
2	VIII-38	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed as below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislature Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Out of the General Revenue Fund:</td> <td style="width: 10%; text-align: center;"><u>2008</u></td> <td style="width: 10%; text-align: center;"><u>2006</u></td> <td style="width: 10%; text-align: center;"><u>2009</u></td> <td style="width: 10%; text-align: center;"><u>2007</u></td> </tr> <tr> <td style="padding-left: 20px;">a. Acquisition of Information Resources Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$ <u>92,000</u></td> <td></td> <td style="text-align: right;">\$ <u>95,000</u></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">\$ <u>95,000</u></td> <td></td> <td style="text-align: right;">\$ <u>95,000</u></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Total, Capital Budget</td> <td style="text-align: right;">\$ <u>92,000</u></td> <td></td> <td style="text-align: right;">\$ <u>95,000</u></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">\$ <u>95,000</u></td> <td></td> <td style="text-align: right;">\$ <u>95,000</u></td> <td></td> </tr> </table> <p><i>The rider has been changed to reflect the 2008 – 2009 Capital Budget Request. An explanation of the requested items and impact on agency operation is included in the Capital Budget Supporting Schedules.</i></p>			Out of the General Revenue Fund:	<u>2008</u>	<u>2006</u>	<u>2009</u>	<u>2007</u>	a. Acquisition of Information Resources Technologies					(1) Acquisition of Information Resource Technologies	\$ <u>92,000</u>		\$ <u>95,000</u>			\$ <u>95,000</u>		\$ <u>95,000</u>		Total, Capital Budget	\$ <u>92,000</u>		\$ <u>95,000</u>			\$ <u>95,000</u>		\$ <u>95,000</u>	
Out of the General Revenue Fund:	<u>2008</u>	<u>2006</u>	<u>2009</u>	<u>2007</u>																														
a. Acquisition of Information Resources Technologies																																		
(1) Acquisition of Information Resource Technologies	\$ <u>92,000</u>		\$ <u>95,000</u>																															
	\$ <u>95,000</u>		\$ <u>95,000</u>																															
Total, Capital Budget	\$ <u>92,000</u>		\$ <u>95,000</u>																															
	\$ <u>95,000</u>		\$ <u>95,000</u>																															
4	VIII-38	<p><b>Auctioneer Education and Recovery.</b> Funds appropriated above in Strategy B.1.3, Resolve Complaints, include all revenue deposited to the Auctioneer Education and Recovery Fund for the purpose and in the amounts specified in Subchapter D, §1802.151, Occupations Code, not to exceed <del>\$2,000</del> \$25,000 in each fiscal year from the interest on the fund.</p> <p><i>This change reinstates funding to previous levels for the administration of grants related to auctioneer educational material.</i></p>																																

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

10	VIII-39	<p><b>Electronic Examinations.</b> It is the intent of the Legislature that the Department of Licensing and Regulation identify programs for which the required examinations could be offered in an electronic medium, and that the agency develop and implement electronic examinations for these programs.</p> <p><i>TDLR examinations are offered electronically in seventeen sites throughout the state; some of which are open 7 days a week. The purpose of this intent rider has already been accomplished.</i></p>
11	VIII-39	<p><b>Contingent Revenue.</b> Out of the amounts appropriated to the Department of Licensing and Regulation in Strategy A.1.1, License, Register, and Certify, the amounts of \$139,980 in fiscal year 2006 and \$136,251 in fiscal year 2007, in Strategy B.1.1, Conduct Inspections, the amounts of \$188,940 in fiscal year 2006 and \$177,855 in fiscal year 2007, in Strategy B.1.3, Resolve Complaints, the amounts of \$313,268 in fiscal year 2006 and \$277,868 in fiscal year 2007, in Strategy B.1.4, Investigation, the amounts of \$151,368 in fiscal year 2006 and \$133,668 in fiscal year 2007, and in Strategy C.1.1, Central Administration, the amounts of \$36,500 in fiscal year 2006 and \$36,500 in fiscal year 2007, in General Revenue for the purposes of enforcement (\$188,940 in fiscal year 2006 and \$177,855 in fiscal year 2007), licensing (\$139,980 in fiscal year 2006 and \$136,251 in fiscal year 2007), resolve complaints (\$313,268 in fiscal year 2006 and \$277,868 in fiscal year 2007) an exempt position salary increase (\$36,500 each year), and investigations (\$151,368 in fiscal year 2006 and \$133,668 in fiscal year 2007), are contingent upon the Department of Licensing and Regulation assessing fees sufficient to generate, during the 2006-07 biennium, \$1,954,401 in excess of \$14,592,000 (Object Codes 3146, 3147 and 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2006 and 2007. The Department of Licensing and Regulation, upon completion of necessary actions to access or increase such additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2006-07 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.</p> <p><i>This rider is no longer needed because it was specific to the 2006-2007 biennium.</i></p>
12	VIII-39	<p><b>Memorandum of Understanding.</b> It is the intent of the Legislature that the Department of Licensing and Regulation Commission, the Board of Barber Examiners, and the Cosmetology Commission shall enter into a memorandum of understanding to specify the manner in which the Department of Licensing and Regulation Commission shall manage the operations and activities of the Board of Barber Examiners and the Cosmetology Commission.</p> <p><i>This rider is no longer needed because it was specific to the consolidation which has already taken place.</i></p>

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

13	VIII-39	<p><del><b>Sunset Contingency: Cosmetology Commission.</b> Funds appropriated above for fiscal year 2007 for the Cosmetology Commission in Goal D: Cosmetology Regulation, are made contingent on the continuation of the Cosmetology Commission by the Seventy-ninth Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2006 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.</del></p> <p><i>This rider is no longer needed because it was specific to an agency that has been abolished.</i></p>
14	VIII-39	<p><del><b>Sunset Contingency: Board of Barber Examiners.</b> Funds appropriated above for fiscal year 2007 for the Board of Barber Examiners in Goal E: Barbers Examine and Goal F: Barbers Enforcement, are made contingent on the continuation of the Board of Barber Examiners by the Seventy-ninth Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2006 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.</del></p> <p><i>This rider is no longer needed because it was specific to an agency that has been abolished.</i></p>
15	VIII-40	<p><del><b>Board of Barber Examiners Fee Rates.</b> The Board of Barber Examiners shall not reduce fees to generate less revenue for the 2006-2007 biennium than \$2,056,000 (Object Code 3175) that is included in the Comptroller Biennial Revenue Estimate for fiscal years 2006-2007.</del></p> <p><i>This rider is no longer needed because it was specific to an agency that has been abolished.</i></p>
16	VIII-40	<p><del><b>Cosmetology Commission School Inspections.</b> Cosmetology Commission schools, with the exception of schools in districts without a designated inspector, shall be inspected by an inspector assigned to that district. Schools located in districts without a designated inspector may be inspected by the Director of Enforcement.</del></p> <p><i>This rider is no longer needed because it was specific to an agency that has been abolished.</i></p>
17	VIII-40	<p><del><b>Cosmetology Commission Fee Rates.</b> To provide for the recovery of costs for the preceding appropriations, the following fee rates shall not be less than:</del></p> <ul style="list-style-type: none"> <li><del>a. License and Renewal Fees</del> <ul style="list-style-type: none"> <li><del>(1) Individual Licenses _____ \$53.00</del></li> <li><del>(2) Instructor Licenses _____ \$70.00</del></li> <li><del>(3) Salon Licenses _____ \$65.00</del></li> <li><del>(4) Independent Contractor _____ \$65.00</del></li> </ul> </li> <li><del>b. Duplicate License Fees:</del> <ul style="list-style-type: none"> <li><del>(1) All Licenses _____ \$53.00</del></li> </ul> </li> </ul> <p><i>This rider is no longer needed because it was specific to an agency that has been abolished.</i></p>

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

18	VIII-40	<p><b>Overnight Travel.</b> <del>It is the intent of the Legislature that the Cosmetology Commission shall maintain written overnight travel policies and procedures.</del></p> <p><i>This rider is no longer needed because it was specific to an agency that has been abolished.</i></p>
19	VIII-36	<p><b>Limitation on Out-of-State Travel.</b> <del>None of the funds appropriated above for the Cosmetology Commission and Cosmetology regulation may be used for expenditures or reimbursements of expenditures for out-of-state travel, except for no more than one Cosmetology Commission member per trip.</del></p> <p><i>This rider is no longer needed because it was specific to an agency that has been abolished.</i></p>
701	VIII	<p><b>Tuition Protection Accounts:</b> <u>For the biennium beginning September 1, 2007, the Texas Department of Licensing and Regulation is hereby appropriated amounts not to exceed \$10,000 from balances on hand in the Barber School Tuition Protection Account No. 5081 and \$40,000 from balances on hand in the Private Beauty Culture School Tuition Protection Account No. 0108 in the Dedicated General Revenue Fund for the purpose of paying expenses and refunds authorized by the department under the provisions of TEX. OCC. CODE ANN. Sec. 1601.3571 and Sec. 1602.464.</u></p>

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 3:08:41PM

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

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3	1 Appropriation of Boiler Fees 2-1-1 CONDUCT INSPECTIONS					
<b>OBJECT OF EXPENSE:</b>						
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
1 GENERAL REVENUE FUND		\$0	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 3:08:46PM

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

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4	1 Appropriation of AERF Interest 2-1-3 RESOLVE COMPLAINTS					
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$0	\$2,000	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$2,000	\$25,000	\$25,000
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>METHOD OF FINANCING:</b>						
	898 AUCTION EDUC & REC TRUST	\$0	\$2,000	\$2,000	\$25,000	\$25,000
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

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

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

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

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 3:08:46PM

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

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5	1 Appropriation of AB Fees 2-1-1 CONDUCT INSPECTIONS					
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$984,260	\$240,329	\$183,984	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$100,396	\$11,481	\$8,789	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$6,071	\$282	\$216	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$2,599	\$1,256	\$962	\$0	\$0
	2004 UTILITIES	\$6,534	\$1,174	\$899	\$0	\$0
	2005 TRAVEL	\$56,091	\$18,602	\$14,241	\$0	\$0
	2006 RENT - BUILDING	\$0	\$178	\$137	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$2,616	\$753	\$577	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$28,154	\$24,510	\$18,760	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$1,186,721</b>	<b>\$298,565</b>	<b>\$228,565</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 GENERAL REVENUE FUND	\$1,186,721	\$298,565	\$228,565	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$1,186,721</b>	<b>\$298,565</b>	<b>\$228,565</b>	<b>\$0</b>	<b>\$0</b>

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

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 3:08:46PM

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

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	The Texas Architectural Barriers Act requires registration of construction projects with costs of \$50,000 or more (new construction and alterations). It also requires review of construction documents, on-site inspections and processing of complaints. Legislation passed by the 77th Legislature increased agency duties by requiring registration, audit and oversight of Registered Accessibility Specialist. The activities associated with statutory mandates include: promulgating rules, conducting advisory committee meetings, setting fees, registering individuals, providing education, processing variances, performing audits, investigation and enforcement, website maintenance, preparing brochures, customer service including technical assistance hotlines (phone and e-mail), issuing certificates of compliance (including "Access for All" decals developed with the Governor's Committee on Person's with Disabilities). The Department's education activities have a huge impact on the number of construction plans submitted, resulting in significant increase in the number of accessibility plan reviews and inspections. Continued funding of Program activities is crucial to ensuring that persons with disabilities are ensured access to goods, services, and employment, and that they are able to achieve maximum personal independence. Texas' program is a leader amongst state accessibility programs, and it has even influenced proposed Federal accessibility guidelines. Further, city building officials rely on TDLR's expertise to help increase the level of accessibility in their communities.					

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 3:08:46PM

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

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
6	1 Appropriation of Elevator Fees 2-1-1 CONDUCT INSPECTIONS					
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$101,198	\$208,797	\$221,297	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$12,935	\$5,201	\$5,512	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$14,386	\$0	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$1,200	\$1,955	\$2,072	\$0	\$0
	2004 UTILITIES	\$0	\$8,548	\$9,059	\$0	\$0
	2005 TRAVEL	\$47,776	\$8,586	\$9,100	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$0	\$341	\$361	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$21,599	\$17,138	\$18,165	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$199,094</b>	<b>\$250,566</b>	<b>\$265,566</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 GENERAL REVENUE FUND	\$199,094	\$250,566	\$265,566	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$199,094</b>	<b>\$250,566</b>	<b>\$265,566</b>	<b>\$0</b>	<b>\$0</b>

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

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 3:08:46PM

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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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This rider enables the Agency to fulfill the program's purpose, to ensure the safety of people in Texas who ride or work on elevators, escalators, moving walks, wheelchair lifts and related equipment, by allowing staff to:

- Provide safety training and education to inspectors, constructors, owners and users of elevators and related equipment;
- Review and process a steadily increasing number of inspections;
- Electronically image inspection reports to make them available to inspectors and other interested parties via our website;
- Develop expanded on-line services for inspectors, building owners and individuals wanting to report unsafe elevators; and
- Further expand the information available through on-line searchable databases.

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME: 3:08:46PM

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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$1,385,815</b>	<b>\$551,131</b>	<b>\$496,131</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$1,385,815</b>	<b>\$551,131</b>	<b>\$496,131</b>	<b>\$25,000</b>	<b>\$25,000</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2006**  
 TIME: **3:09:58PM**

Agency code: **452**

Agency name:

**Department of Licensing and Regulation**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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<b>Item Name:</b>	Restore Critical Inspection and Complaint Resolution Services		
<b>Item Priority:</b>	1		
<b>Includes Funding for the Following Strategy or Strategies:</b>	02-01-01	Enforce Laws by Conducting Routine, Complex, and Special Inspections	
	02-01-03	Enforce Compliance by Settlement, Prosecution, Penalty and Sanction	
	02-01-04	Investigate Complaints	
	03-01-01	Central Administration	
	03-01-02	Information Resources	

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,220,711	1,220,711
2003	CONSUMABLE SUPPLIES	6,500	6,500
2005	TRAVEL	113,000	113,000
2007	RENT - MACHINE AND OTHER	2,300	2,300
2009	OTHER OPERATING EXPENSE	34,893	34,893
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,377,404</b>	<b>\$1,377,404</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	1,377,404	1,377,404
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,377,404</b>	<b>\$1,377,404</b>

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

	30.00	30.00
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**DESCRIPTION / JUSTIFICATION:**

To ensure that TDLR meets its statutory mandate and provides a level of consumer protection that Texans deserve, the agency is requesting the restoration of its thirty FTE positions which include inspector and enforcement personnel. Restoration of the agency's base will provide the personnel and resources necessary to achieve the goal of improving the overall regulation, more specifically the sanitation compliance, of the cosmetology and barber industries.

**EXTERNAL/INTERNAL FACTORS:**

As requested, TDLR submitted a baseline budget reflecting a 10% reduction. Like other agencies, TDLR wrestled with the issue of which services to cut in order to meet the 10% reduction. As a regulatory agency with a service first philosophy it was a very difficult decision to choose anything less than excellence. Our guiding principle in the process of identifying which services to cut was "keep business moving", that means Texans getting licensed and staying licensed. All functions that did not directly support this guiding principle were considered for reduction. These functions include very critical service areas, such as inspections, investigations and complaint resolution. The result of TDLR's 10% reduction would be a discontinuation of periodic inspections of cosmetology and barber schools, salons and shops. This would adversely impact Texans by eliminating the inspectors who are the state's frontline protection against safety, health and sanitation violations. Additionally, this reduction would impact TDLR's ability to process consumer complaints relating to unsanitary conditions in salons and barber shops by cutting key enforcement personnel.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:10:02PM

Agency code: 452

Agency name:

**Department of Licensing and Regulation**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**Item Name:** Increase Call Center Capacity and Customer Service  
**Item Priority:** 2

**Includes Funding for the Following Strategy or Strategies:** 01-01-04 Develop Continuing Education and Provide Customer Service

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	620,538	620,538
2007	RENT - MACHINE AND OTHER	3,600	3,600
2009	OTHER OPERATING EXPENSE	155,756	45,243
5000	CAPITAL EXPENDITURES	79,900	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$859,794</b>	<b>\$669,381</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	859,794	669,381
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$859,794</b>	<b>\$669,381</b>

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

	21.00	21.00
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**DESCRIPTION / JUSTIFICATION:**

TDLR's Customer Service Section is significantly understaffed. Currently, TDLR has a customer service representative to licensee ratio of 1 to 24,000. This is significantly higher than the 1 to 6,000 ratio for a license examination company that, like TDLR, serves a variety of license types including cosmetology students. TDLR believes that a more appropriate customer service representative to licensee ratio of 1 to 10,000 will allow the agency to handle the elevated call and email volumes and return the agency to historic service levels. To achieve this appropriate customer service representative to licensee ratio the department is requesting twenty-one additional customer service representatives.

**EXTERNAL/INTERNAL FACTORS:**

While the addition of the barber and cosmetology programs more than doubled TDLR's licensee base, the number of phone calls increased at a rate greater than 355 percent, from 1,100 calls per day prior to the consolidation, to approximately 5,000 calls per day thereafter. Customers in every focus group expressed concern about TDLR's ability to respond timely to their emails, the difficulty in getting through to the agency and the long hold times when they did finally get through. Customer service is more than a priority for TDLR – it is a CORE VALUE. TDLR views each person we serve as deserving of our best efforts. TDLR and its customers find the current level of service in regard to answering telephone calls and responding to emails to be unacceptable.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:10:02PM

Agency code: 452

Agency name:

**Department of Licensing and Regulation**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**Item Name:** Enhance Enforcement Efforts and Consumer Protection

**Item Priority:** 3

**Includes Funding for the Following Strategy or Strategies:** 02-01-03 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	600,324	600,324
2005	TRAVEL	54,000	54,000
2007	RENT - MACHINE AND OTHER	2,720	2,720
2009	OTHER OPERATING EXPENSE	96,807	14,608

**TOTAL, OBJECT OF EXPENSE**

	<b>\$753,851</b>	<b>\$671,652</b>
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**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	753,851	671,652
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**TOTAL, METHOD OF FINANCING**

	<b>\$753,851</b>	<b>\$671,652</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	16.00	16.00
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**DESCRIPTION / JUSTIFICATION:**

Licensing alone, without adequate enforcement, is ineffective in protecting the public. TDLR believes that effective regulation requires balance. The doubling of the licensee base caused by the consolidation of the barber and cosmetology programs has created an imbalance. The enforcement strategy has not experienced growth commensurate with the growth in the licensee base and the ratio of enforcement personnel to licensees has dropped significantly and is inadequate. In order to begin to restore the necessary balance, and avoid the ineffective enforcement reputation of the former Cosmetology Commission, TDLR requests sixteen FTEs as follows: 8 Investigators, 3 Intake Legal Assistant IIs, 3 Legal Assistant IIIs, 1 Administrative Assistant III, and 1 Prosecuting Attorney. This pattern follows the functional alignment for the Enforcement Strategy and focuses on complaint intake and investigations rather than overweighting with the higher salaried attorney positions.

**EXTERNAL/INTERNAL FACTORS:**

Like customer service, enforcement fields calls, e-mails and letters from customers. The increase in licensee population has dramatically increased the volume of that work. The bulk of enforcement's need is for front-line workers who's primary jobs involve direct customer contact. Eleven of the sixteen requested positions will take and investigate customer service complaints directly. The other five are needed to finally resolve the complaints.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
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DATE: **9/5/2006**  
 TIME: **3:10:02PM**

Agency code: **452**

Agency name:

**Department of Licensing and Regulation**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**Item Name:** Ensure Compliance with Building Code and Life Safety Codes

**Item Priority:** 4

**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	47,124	47,124
2005	TRAVEL	15,000	15,000
2007	RENT - MACHINE AND OTHER	180	180
2009	OTHER OPERATING EXPENSE	3,900	1,050

**TOTAL, OBJECT OF EXPENSE**

	<b>\$66,204</b>	<b>\$63,354</b>
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**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	66,204	63,354
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**TOTAL, METHOD OF FINANCING**

	<b>\$66,204</b>	<b>\$63,354</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	1.00	1.00
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**DESCRIPTION / JUSTIFICATION:**

Texas has experienced a dramatic increase in the number of single family modular housing units manufactured and installed. In an attempt to meet the rising number of certification inspections and plan reviews, the Department was forced to make the difficult choice of discontinuing monitoring inspections of third-party agencies. Despite these efforts, the Department has fallen well short of its past performance and ability to respond in a timely manner to requests for certification of new manufacturers. To ensure that these modular units are designed and built to comply with applicable building and life safety codes, the Department is requesting one FTE position, an Engineering Specialist. This highly specialized position would perform certification inspections and allow us to resume the monitoring inspections and return to excellence.

**EXTERNAL/INTERNAL FACTORS:**

This increase in modular units constructed industry wide, along with recent changes in the Industrialized Housing and Buildings statute and the adverse affects of hurricanes Katrina and Rita, have doubled the number of certification inspections and plan reviews of new manufacturers performed by TDLR's three person IHB staff. This increase in demand for modular units shows no signs of abating in the near future.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
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DATE: **9/5/2006**  
 TIME: **3:10:02PM**

Agency code: **452**

Agency name:

**Department of Licensing and Regulation**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**Item Name:** Fund Criminal Background Checks for 100% of license renewals.  
**Item Priority:** 5

**Includes Funding for the Following Strategy or Strategies:** 02-01-04 Investigate Complaints

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	191,112	191,112
2007	RENT - MACHINE AND OTHER	850	850
2009	OTHER OPERATING EXPENSE	210,560	184,565
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$402,522</b>	<b>\$376,527</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	402,522	376,527
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$402,522</b>	<b>\$376,527</b>

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

	5.00	5.00
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**DESCRIPTION / JUSTIFICATION:**

In its multi-agency audit of State Agency Use of Criminal History Records, the State Auditor found that TDLR identifies and prevents individuals with serious criminal convictions from obtaining professional licenses but that its new sampling approach to renewals, which was required to meet budgetary constraints, increases the risk that someone with a serious criminal conviction could maintain his license. With the funding requested in this exceptional item, we would be able to return to our historical practice of conducting background checks for every license renewal.

**EXTERNAL/INTERNAL FACTORS:**

With the transfer of the cosmetology and barber programs, TDLR's licensee base more than doubled in fiscal year 2006. The former agencies were not performing background checks and were not funded to do so. As a result, TDLR was not sufficiently funded to conduct criminal background checks on the new, larger licensee base every time they renewed. In order to meet fiscal constraints and balance the cost of criminal conviction background checks with the risk of licensing unqualified individuals, TDLR developed a sampling approach to background checks for license renewals in fiscal year 2006. To return to its historical practice of checking every renewal applicant with the new, larger, licensee base, TDLR would need an additional \$180,000 per year to pay the Department of Public Safety to conduct the checks. It would also require the review of every criminal background check conducted and would generate additional complaints to resolve. To perform the review, investigation and resolution of the additional complaints resulting from the background check fo 100% renewals, TDLR is requesting 3 legal assistant III positions, and 2 additional investigator positions.

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2006**  
TIME: **3:10:48PM**

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

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore Critical Inspection and Complaint Resolution Services		
<b>Allocation to Strategy:</b> 2-1-1              Enforce Laws by Conducting Routine, Complex, and Special Inspections		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
<u>5</u> Inspection Coverage Rate	98.00%	98.00%
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	844,804	844,804
2003 CONSUMABLE SUPPLIES	4,800	4,800
2005 TRAVEL	106,000	106,000
2007 RENT - MACHINE AND OTHER	1,700	1,700
2009 OTHER OPERATING EXPENSE	25,643	25,643
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$982,947</b>	<b>\$982,947</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	982,947	982,947
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$982,947</b>	<b>\$982,947</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	22.0	22.0

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2006**  
TIME: **3:10:52PM**

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

		Excp 2008	Excp 2009
<b>Item Name:</b>	Restore Critical Inspection and Complaint Resolution Services		
<b>Allocation to Strategy:</b>	2-1-3	Enforce Compliance by Settlement, Prosecution, Penalty and Sanction	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	134,919	134,919
2003	CONSUMABLE SUPPLIES	816	816
2007	RENT - MACHINE AND OTHER	255	255
2009	OTHER OPERATING EXPENSE	3,797	3,797
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$139,787</b>	<b>\$139,787</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	139,787	139,787
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$139,787</b>	<b>\$139,787</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2006**  
TIME: **3:10:52PM**

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

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore Critical Inspection and Complaint Resolution Services		
<b>Allocation to Strategy:</b> 2-1-4              Investigate Complaints		
<b>OBJECTS OF EXPENSE:</b>		
1001    SALARIES AND WAGES	128,867	128,867
2003    CONSUMABLE SUPPLIES	784	784
2005    TRAVEL	7,000	7,000
2007    RENT - MACHINE AND OTHER	245	245
2009    OTHER OPERATING EXPENSE	3,653	3,653
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$140,549</b>	<b>\$140,549</b>
<b>METHOD OF FINANCING:</b>		
1    GENERAL REVENUE FUND	140,549	140,549
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$140,549</b>	<b>\$140,549</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	3.0	3.0

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

80th Regular Session, Agency Submission, Version 1  
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DATE: **9/5/2006**  
TIME: **3:10:52PM**

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

		Excp 2008	Excp 2009
<b>Item Name:</b>	Restore Critical Inspection and Complaint Resolution Services		
<b>Allocation to Strategy:</b>	3-1-1      Central Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	55,441	55,441
2007	RENT - MACHINE AND OTHER	100	100
2009	OTHER OPERATING EXPENSE	500	500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$56,041</b>	<b>\$56,041</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	56,041	56,041
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$56,041</b>	<b>\$56,041</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2006**  
TIME: **3:10:52PM**

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

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore Critical Inspection and Complaint Resolution Services		
<b>Allocation to Strategy:</b> 3-1-2              Information Resources		
<b>OBJECTS OF EXPENSE:</b>		
1001    SALARIES AND WAGES	56,680	56,680
2003    CONSUMABLE SUPPLIES	100	100
2009    OTHER OPERATING EXPENSE	1,300	1,300
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$58,080</b>	<b>\$58,080</b>
<b>METHOD OF FINANCING:</b>		
1    GENERAL REVENUE FUND	58,080	58,080
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$58,080</b>	<b>\$58,080</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.0	1.0

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2006**  
TIME: **3:10:52PM**

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

		Excp 2008	Excp 2009
<b>Item Name:</b>	Increase Call Center Capacity and Customer Service		
<b>Allocation to Strategy:</b>	1-1-4      Develop Continuing Education and Provide Customer Service		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	620,538	620,538
2007	RENT - MACHINE AND OTHER	3,600	3,600
2009	OTHER OPERATING EXPENSE	155,756	45,243
5000	CAPITAL EXPENDITURES	79,900	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$859,794</b>	<b>\$669,381</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	859,794	669,381
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$859,794</b>	<b>\$669,381</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		21.0	21.0

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2006**  
TIME: **3:10:52PM**

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

		Excp 2008	Excp 2009
<b>Item Name:</b>	Enhance Enforcement Efforts and Consumer Protection		
<b>Allocation to Strategy:</b>	2-1-3	Enforce Compliance by Settlement, Prosecution, Penalty and Sanction	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	600,324	600,324
2005	TRAVEL	54,000	54,000
2007	RENT - MACHINE AND OTHER	2,720	2,720
2009	OTHER OPERATING EXPENSE	96,807	14,608
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$753,851</b>	<b>\$671,652</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	753,851	671,652
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$753,851</b>	<b>\$671,652</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		16.0	16.0

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2006**  
TIME: **3:10:52PM**

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

		Excp 2008	Excp 2009
<b>Item Name:</b>	Ensure Compliance with Building Code and Life Safety Codes		
<b>Allocation to Strategy:</b>	2-1-1	Enforce Laws by Conducting Routine, Complex, and Special Inspections	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	47,124	47,124
2005	TRAVEL	15,000	15,000
2007	RENT - MACHINE AND OTHER	180	180
2009	OTHER OPERATING EXPENSE	3,900	1,050
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$66,204</b>	<b>\$63,354</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	66,204	63,354
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$66,204</b>	<b>\$63,354</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2006**  
TIME: **3:10:52PM**

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

		Excp 2008	Excp 2009
<b>Item Name:</b>	Fund Criminal Background Checks for 100% of license renewals.		
<b>Allocation to Strategy:</b>	2-1-4 Investigate Complaints		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	191,112	191,112
2007	RENT - MACHINE AND OTHER	850	850
2009	OTHER OPERATING EXPENSE	210,560	184,565
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$402,522</b>	<b>\$376,527</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	402,522	376,527
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$402,522</b>	<b>\$376,527</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 9/5/2006**  
**TIME: 3:11:47PM**

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	620,538	620,538
2007 RENT - MACHINE AND OTHER	3,600	3,600
2009 OTHER OPERATING EXPENSE	155,756	45,243
5000 CAPITAL EXPENDITURES	79,900	0
<b>Total, Objects of Expense</b>	<b>\$859,794</b>	<b>\$669,381</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	859,794	669,381
<b>Total, Method of Finance</b>	<b>\$859,794</b>	<b>\$669,381</b>

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

21.0	21.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Increase Call Center Capacity and Customer Service

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2006  
**TIME:** 3:11:52PM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

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

2 Total Number of Inspections Completed	103,627.00	105,557.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	891,928	891,928
2003 CONSUMABLE SUPPLIES	4,800	4,800
2005 TRAVEL	121,000	121,000
2007 RENT - MACHINE AND OTHER	1,880	1,880
2009 OTHER OPERATING EXPENSE	29,543	26,693
<b>Total, Objects of Expense</b>	<b>\$1,049,151</b>	<b>\$1,046,301</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	1,049,151	1,046,301
<b>Total, Method of Finance</b>	<b>\$1,049,151</b>	<b>\$1,046,301</b>

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

	23.0	23.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Critical Inspection and Complaint Resolution Services  
 Ensure Compliance with Building Code and Life Safety Codes

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2006  
**TIME:** 3:11:52PM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Percent of Complaints Resulting in Disciplinary Action	15.00 %	16.00 %
<u>2</u> Percent of Documented Complaints Resolved within Six Months	70.00 %	71.00 %
<u>4</u> Recidivism Rate of Those Receiving Disciplinary Action	6.00 %	6.00 %

**OUTPUT MEASURES:**

<u>1</u> Number of Complaints Resolved	3,519.00	3,689.00
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**EFFICIENCY MEASURES:**

<u>1</u> Average Cost Per Complaint Resolved	245.00	249.00
<u>2</u> Average Time for Consumer Complaint Resolution (Days)	110.00	115.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	735,243	735,243
2003 CONSUMABLE SUPPLIES	816	816
2005 TRAVEL	54,000	54,000
2007 RENT - MACHINE AND OTHER	2,975	2,975
2009 OTHER OPERATING EXPENSE	100,604	18,405
<b>Total, Objects of Expense</b>	<b>\$893,638</b>	<b>\$811,439</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	893,638	811,439
<b>Total, Method of Finance</b>	<b>\$893,638</b>	<b>\$811,439</b>

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

	19.0	19.0
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**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2006  
**TIME:** 3:11:52PM

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

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Critical Inspection and Complaint Resolution Services  
Enhance Enforcement Efforts and Consumer Protection

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/5/2006  
**TIME:** 3:11:52PM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**EXPLANATORY/INPUT MEASURES:**

<b>1</b> Number of Jurisdictional Complaints Received	6,000.00	6,000.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	319,979	319,979
2003 CONSUMABLE SUPPLIES	784	784
2005 TRAVEL	7,000	7,000
2007 RENT - MACHINE AND OTHER	1,095	1,095
2009 OTHER OPERATING EXPENSE	214,213	188,218
<b>Total, Objects of Expense</b>	<b>\$543,071</b>	<b>\$517,076</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	543,071	517,076
<b>Total, Method of Finance</b>	<b>\$543,071</b>	<b>\$517,076</b>

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

	8.0	8.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Critical Inspection and Complaint Resolution Services  
 Fund Criminal Background Checks for 100% of license renewals.

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 9/5/2006**  
**TIME: 3:11:52PM**

Agency Code: **452**

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

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

Statewide Goal/Benchmark: 8 - 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	55,441	55,441
2007 RENT - MACHINE AND OTHER	100	100
2009 OTHER OPERATING EXPENSE	500	500
<b>Total, Objects of Expense</b>	<b>\$56,041</b>	<b>\$56,041</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	56,041	56,041
<b>Total, Method of Finance</b>	<b>\$56,041</b>	<b>\$56,041</b>

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

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

Restore Critical Inspection and Complaint Resolution Services

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 9/5/2006**  
**TIME: 3:11:52PM**

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	56,680	56,680
2003 CONSUMABLE SUPPLIES	100	100
2009 OTHER OPERATING EXPENSE	1,300	1,300
<b>Total, Objects of Expense</b>	<b>\$58,080</b>	<b>\$58,080</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	58,080	58,080
<b>Total, Method of Finance</b>	<b>\$58,080</b>	<b>\$58,080</b>

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

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

Restore Critical Inspection and Complaint Resolution 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 2006	Bud 2007	BL 2008	BL 2009
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Daily Operations</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$60,902	\$125,098	\$70,124	\$78,416
5000 CAPITAL EXPENDITURES	\$23,760	\$0	\$24,876	\$16,584
Capital Subtotal OOE, Project 1	\$84,662	\$125,098	\$95,000	\$95,000
<u>Informational</u>				
1001 SALARIES AND WAGES	\$772,574	\$800,407	\$818,808	\$819,545
1002 OTHER PERSONNEL COSTS	\$36,200	\$25,723	\$25,003	\$25,003
2001 PROFESSIONAL FEES AND SERVICES	\$23,376	\$76,184	\$76,184	\$76,184
2003 CONSUMABLE SUPPLIES	\$6,075	\$4,700	\$6,200	\$6,200
2004 UTILITIES	\$797	\$5,200	\$5,200	\$5,200
2005 TRAVEL	\$156	\$500	\$500	\$500
2006 RENT - BUILDING	\$5,083	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$1,203	\$3,427	\$3,227	\$3,227
2009 OTHER OPERATING EXPENSE	\$14,812	\$6,838	\$157,546	\$156,809
Informational Subtotal OOE, Project 1	\$860,276	\$922,979	\$1,092,668	\$1,092,668
Subtotal OOE, Project 1	<b>\$944,938</b>	<b>\$1,048,077</b>	<b>\$1,187,668</b>	<b>\$1,187,668</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 GENERAL REVENUE FUND	\$84,662	\$125,098	\$95,000	\$95,000
Capital Subtotal TOF, Project 1	\$84,662	\$125,098	\$95,000	\$95,000
<u>Informational</u>				
CA 1 GENERAL REVENUE FUND	\$831,008	\$903,345	\$1,073,034	\$1,073,034
CA 666 APPROPRIATED RECEIPTS	\$1,000	\$1,000	\$1,000	\$1,000
CA 777 INTERAGENCY CONTRACTS	\$28,268	\$18,634	\$18,634	\$18,634

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
TIME : 3:12:44PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2006	Bud 2007	BL 2008	BL 2009
Informational Subtotal TOF, Project 1	\$860,276	\$922,979	\$1,092,668	\$1,092,668
Subtotal TOF, Project 1	<b>\$944,938</b>	<b>\$1,048,077</b>	<b>\$1,187,668</b>	<b>\$1,187,668</b>
Capital Subtotal, Category 5005	\$84,662	\$125,098	\$95,000	\$95,000
Informational Subtotal, Category 5005	\$860,276	\$922,979	\$1,092,668	\$1,092,668
<b>Total, Category 5005</b>	<b>\$944,938</b>	<b>\$1,048,077</b>	<b>\$1,187,668</b>	<b>\$1,187,668</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$84,662</b>	<b>\$125,098</b>	<b>\$95,000</b>	<b>\$95,000</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$860,276</b>	<b>\$922,979</b>	<b>\$1,092,668</b>	<b>\$1,092,668</b>
<b>AGENCY TOTAL</b>	<b>\$944,938</b>	<b>\$1,048,077</b>	<b>\$1,187,668</b>	<b>\$1,187,668</b>
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
1 GENERAL REVENUE FUND	\$84,662	\$125,098	\$95,000	\$95,000
Total, Method of Financing-Capital	\$84,662	\$125,098	\$95,000	\$95,000
<u>Informational</u>				
1 GENERAL REVENUE FUND	\$831,008	\$903,345	\$1,073,034	\$1,073,034
666 APPROPRIATED RECEIPTS	\$1,000	\$1,000	\$1,000	\$1,000
777 INTERAGENCY CONTRACTS	\$28,268	\$18,634	\$18,634	\$18,634
Total, Method of Financing-Informational	\$860,276	\$922,979	\$1,092,668	\$1,092,668
<b>Total, Method of Financing</b>	<b>\$944,938</b>	<b>\$1,048,077</b>	<b>\$1,187,668</b>	<b>\$1,187,668</b>

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME : 3:12:44PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$84,662	\$125,098	\$95,000	\$95,000
Total, Type of Financing-Capital	\$84,662	\$125,098	\$95,000	\$95,000
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$860,276	\$922,979	\$1,092,668	\$1,092,668
Total, Type of Financing-Informational	\$860,276	\$922,979	\$1,092,668	\$1,092,668
<b>Total,Type of Financing</b>	<b>\$944,938</b>	<b>\$1,048,077</b>	<b>\$1,187,668</b>	<b>\$1,187,668</b>

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
 TIME: 3:13:26PM

Agency Code:	<b>452</b>	Agency name:	<b>Department of Licensing and Regulation</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Daily Operations</b>

**PROJECT DESCRIPTION**

**General Information**

Replacement of obsolete desktop computers, notebook computers and network servers.

**Number of Units / Average Unit Cost**

**Estimated Completion Date** 8/31/09

<b>Additional Capital Expenditure Amounts Required</b>	<b>2010</b>	<b>2011</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 4 years

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2008	2009	2010	2011	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:**

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

**Beneficiaries:** Agency Staff and general public

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

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

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2006**  
 TIME: **3:14:11PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>	
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>1/1</i>	<i>Daily Operations</i>					
Capital	3-1-1	CENTRAL ADMINISTRATION	4,667	13,761	\$8,457	\$9,457
Capital	3-1-2	INFORMATION RESOURCES	26,981	8,757	6,230	6,967
Capital	3-1-3	OTHER SUPPORT SERVICES	500	5,004	1,967	2,200
Capital	1-1-1	LICENSE, REGISTER AND CERTIFY	8,026	13,761	8,733	8,512
Capital	1-1-3	EXAMINATIONS	1,000	2,502	1,772	1,727
Capital	1-1-4	CONTINUING EDUCATION/CUSTOMER SERV.	3,000	6,255	7,078	6,900
Capital	1-1-2	LICENSE BUSINESSES AND FACILITIES	5,152	5,004	4,063	3,961
Capital	2-1-1	CONDUCT INSPECTIONS	22,743	41,282	33,097	32,265
Capital	2-1-3	RESOLVE COMPLAINTS	3,002	12,510	9,221	8,989
Capital	2-1-2	BUILDING PLAN REVIEWS	3,221	6,255	5,563	5,424
Capital	2-1-4	INVESTIGATION	6,370	10,007	8,819	8,598
Informational	3-1-2	INFORMATION RESOURCES	860,276	922,979	1,092,668	1,092,668
		<b>TOTAL, PROJECT</b>	<b>\$944,938</b>	<b>\$1,048,077</b>	<b>\$1,187,668</b>	<b>\$1,187,668</b>
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$84,662</b>	<b>\$125,098</b>	<b>\$95,000</b>	<b>\$95,000</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>	<b>\$860,276</b>	<b>\$922,979</b>	<b>\$1,092,668</b>	<b>\$1,092,668</b>
		<b>TOTAL, ALL PROJECTS</b>	<b>\$944,938</b>	<b>\$1,048,077</b>	<b>\$1,187,668</b>	<b>\$1,187,668</b>

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

80th Regular Session, Agency Submission, Version 1

**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 9/5/2006

TIME: 3:14:31PM

Agency Code: **452**      Agency name: **Department of Licensing and Regulation**  
 Project Number: **1**      Project name: **Daily Operations**

**Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2008	2009	2010	2011
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$70,124	\$78,416	\$70,000	\$75,000
5000 CAPITAL EXPENDITURES	\$24,876	\$16,584	\$25,000	\$20,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>
<b>METHOD OF FINANCING:</b>				
1 GENERAL REVENUE FUND	\$95,000	\$95,000	\$95,000	\$95,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2006  
Time: 3:15:01PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2004 - 2005 HUB Expenditure Information**

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Professional Services	18.1%	100.0%	\$23,331	\$23,331	100.0%	\$16,537	\$16,537
Other Services	33.0%	23.3%	\$217,715	\$936,195	17.6%	\$213,163	\$1,214,113
Commodities	11.5%	14.1%	\$66,233	\$468,109	13.3%	\$38,975	\$292,554
<b>Total Expenditures</b>		<b>21.5%</b>	<b>\$307,279</b>	<b>\$1,427,635</b>	<b>17.6%</b>	<b>\$268,675</b>	<b>\$1,523,204</b>

**B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency exceeded 2 of 3, or 67%, of the applicable statewide HUB procurement goals in both fiscal years 2004 and 2005.

**Applicability:**

The Heavy Construction , Building Construction and Special Trade Contruction categories were not applicable to the agency's operations in fiscal years 2004 or 2005. No expenditures were recorded by the agency for these categories.

**Factors Affecting Attainment:**

**"Good-Faith" Efforts:**

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

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

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2006**  
 TIME: **3:15:36PM**

Agency code: <b>452</b>		Agency name: Department of Licensing and Regulation				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
<b>15.000.011</b> BUREAU OF RECLAMATION						
2 - 1 - 1 CONDUCT INSPECTIONS	556,396	198,057	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$556,396</b>	<b>\$198,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$556,396</b>	<b>\$198,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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

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CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

15.000.011 BUREAU OF RECLAMATION	556,396	198,057	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$556,396</b>	<b>\$198,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$556,396</b>	<b>\$198,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

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**Assumptions and Methodology:**

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

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**Potential Loss:**

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

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

DATE: 9/5/2006  
TIME: 3:16:45PM

80th 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 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
<b>1 GENERAL REVENUE FUND</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3146 Boxing Admissions Tax	254,222	210,000	210,000	210,000	210,000
3147 Boxing & Wrestling Licenses	133,976	170,000	170,000	170,000	170,000
3160 Mfg/Ind Housing Reg Fees	214,819	205,000	205,000	205,000	205,000
3161 Mfg/Ind Housing Inspect Fees	290,389	323,000	323,000	323,000	323,000
3163 Penalties Mfg/Ind Housing Violation	3,000	13,500	8,000	8,000	8,000
3164 Boiler Inspection Fees	2,075,015	2,025,000	2,025,000	2,025,000	2,025,000
3175 Professional Fees	19,114,794	18,103,000	18,103,000	18,103,000	18,103,000
3366 Business Fees-Natural Resources	640,078	550,000	550,000	550,000	550,000
3727 Fees - Administrative Services	4,564,957	4,263,000	3,831,435	3,831,435	3,831,435
Subtotal: Actual/Estimated Revenue	27,291,250	25,862,500	25,425,435	25,425,435	25,425,435
<b>Total Available</b>	<b>\$27,291,250</b>	<b>\$25,862,500</b>	<b>\$25,425,435</b>	<b>\$25,425,435</b>	<b>\$25,425,435</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(12,566,097)	(14,174,520)	(14,257,761)	(13,178,610)	(13,178,610)
Transfers for Employee Benefits	(2,836,005)	(2,613,324)	(2,851,552)	(2,767,508)	(2,833,401)
Art. IX, 13.17(a) Salary Increases	0	(294,277)	(589,939)	0	0
TWC Unemployment Payments	(28,099)	(26,412)	(24,000)	(24,000)	(24,000)
<b>Total, Deductions</b>	<b>\$(15,430,201)</b>	<b>\$(17,108,533)</b>	<b>\$(17,723,252)</b>	<b>\$(15,970,118)</b>	<b>\$(16,036,011)</b>
<b>Ending Fund/Account Balance</b>	<b>\$11,861,049</b>	<b>\$8,753,967</b>	<b>\$7,702,183</b>	<b>\$9,455,317</b>	<b>\$9,389,424</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Tom Spradlin

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2006  
 Time: 3:17:22PM

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

**ARCHITECTURAL BARRIERS ADVISORY COM**

Statutory Authorization: Chapter 469, Government Code  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/1991  
 Date to Be Abolished: 09/01/2010  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

<b>Advisory Committee Costs</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested 2008</b>	<b>Requested 2009</b>
Committee Members Direct Expenses					
Travel	\$3,600	\$0	\$0	\$1,800	\$1,800
Other Expenditures in Support of Committee Activities					
Personnel	500	656	691	626	626
<b>Total, Committee Expenditures</b>	<b>\$4,100</b>	<b>\$656</b>	<b>\$691</b>	<b>\$2,426</b>	<b>\$2,426</b>
Method of Financing					
GENERAL REVENUE FUND	\$4,100	\$656	\$691	\$2,426	\$2,426
<b>Total, Method of Financing</b>	<b>\$4,100</b>	<b>\$656</b>	<b>\$691</b>	<b>\$2,426</b>	<b>\$2,426</b>
<b>Meetings Per Fiscal Year</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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

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

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

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

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2006  
 Time: 3:17:28PM

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

**A/C & REFRIG. CONTRACTORS ADVISORY**

Statutory Authorization: Occupations Code, §1302.201  
 Number of Members: 6  
 Committee Status: Ongoing  
 Date Created: 09/01/1987  
 Date to Be Abolished: 09/01/2010  
 Strategy (Strategies): 1-1-1      LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested 2008</b>	<b>Requested 2009</b>
Committee Members Direct Expenses					
Travel	\$2,400	\$0	\$0	\$2,400	\$2,400
Other Expenditures in Support of Committee Activities					
Personnel	2,912	1,776	1,382	1,252	1,252
<b>Total, Committee Expenditures</b>	<b>\$5,312</b>	<b>\$1,776</b>	<b>\$1,382</b>	<b>\$3,652</b>	<b>\$3,652</b>
Method of Financing					
GENERAL REVENUE FUND	\$5,312	\$1,776	\$1,382	\$3,652	\$3,652
<b>Total, Method of Financing</b>	<b>\$5,312</b>	<b>\$1,776</b>	<b>\$1,382</b>	<b>\$3,652</b>	<b>\$3,652</b>
<b>Meetings Per Fiscal Year</b>	2	2	2	2	2

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

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

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

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

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2006  
 Time: 3:17:28PM

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

**AUCTIONEER EDUCATION ADVISORY BOARD**

Statutory Authorization: Occupations Code, §1802.106  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 09/01/1991  
 Date to Be Abolished: 09/01/2010  
 Strategy (Strategies): 1-1-1      LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested 2008</b>	<b>Requested 2009</b>
Committee Members Direct Expenses					
Travel	\$85	\$0	\$0	\$2,000	\$2,000
Other Expenditures in Support of Committee Activities					
Personnel	929	1,776	1,382	1,252	1,252
<b>Total, Committee Expenditures</b>	<b>\$1,014</b>	<b>\$1,776</b>	<b>\$1,382</b>	<b>\$3,252</b>	<b>\$3,252</b>
Method of Financing					
GENERAL REVENUE FUND	\$1,014	\$1,776	\$1,382	\$3,252	\$3,252
<b>Total, Method of Financing</b>	<b>\$1,014</b>	<b>\$1,776</b>	<b>\$1,382</b>	<b>\$3,252</b>	<b>\$3,252</b>
<b>Meetings Per Fiscal Year</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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

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

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

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

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2006  
 Time: 3:17:28PM

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

**BOARD OF BOILER RULES**

Statutory Authorization: Health & Safety Code, §755.011  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/1977  
 Date to Be Abolished: 09/01/2010  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

<b>Advisory Committee Costs</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested 2008</b>	<b>Requested 2009</b>
Committee Members Direct Expenses					
Travel	\$3,600	\$0	\$0	\$5,400	\$5,400
Other Expenditures in Support of Committee Activities					
Personnel	500	888	2,073	1,878	1,878
<b>Total, Committee Expenditures</b>	<b>\$4,100</b>	<b>\$888</b>	<b>\$2,073</b>	<b>\$7,278</b>	<b>\$7,278</b>
Method of Financing					
GENERAL REVENUE FUND	\$4,100	\$888	\$2,073	\$7,278	\$7,278
<b>Total, Method of Financing</b>	<b>\$4,100</b>	<b>\$888</b>	<b>\$2,073</b>	<b>\$7,278</b>	<b>\$7,278</b>
<b>Meetings Per Fiscal Year</b>	4	1	3	3	3

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

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

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

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

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2006  
 Time: 3:17:28PM

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: 09/01/2010  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

<b>Advisory Committee Costs</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested 2008</b>	<b>Requested 2009</b>
Committee Members Direct Expenses					
Travel	\$5,200	\$0	\$0	\$3,600	\$3,600
Other Expenditures in Support of Committee Activities					
Personnel	2,479	700	1,382	1,252	1,252
<b>Total, Committee Expenditures</b>	<b>\$7,679</b>	<b>\$700</b>	<b>\$1,382</b>	<b>\$4,852</b>	<b>\$4,852</b>
Method of Financing					
GENERAL REVENUE FUND	\$7,679	\$700	\$1,382	\$4,852	\$4,852
<b>Total, Method of Financing</b>	<b>\$7,679</b>	<b>\$700</b>	<b>\$1,382</b>	<b>\$4,852</b>	<b>\$4,852</b>
<b>Meetings Per Fiscal Year</b>	2	1	2	2	2

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

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

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

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

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2006  
 Time: 3:17:28PM

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

**INDUSTRIALIZED BUILDNG CODE COUNCIL**

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

<b>Advisory Committee Costs</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested 2008</b>	<b>Requested 2009</b>
Committee Members Direct Expenses					
Travel	\$2,400	\$0	\$0	\$7,200	\$7,200
Other Expenditures in Support of Committee Activities					
Personnel	3,562	2,664	2,076	1,878	1,878
<b>Total, Committee Expenditures</b>	<b>\$5,962</b>	<b>\$2,664</b>	<b>\$2,076</b>	<b>\$9,078</b>	<b>\$9,078</b>
Method of Financing					
GENERAL REVENUE FUND	\$5,962	\$2,664	\$2,076	\$9,078	\$9,078
<b>Total, Method of Financing</b>	<b>\$5,962</b>	<b>\$2,664</b>	<b>\$2,076</b>	<b>\$9,078</b>	<b>\$9,078</b>
<b>Meetings Per Fiscal Year</b>	3	3	3	3	3

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Agency Code: 452      Agency: Department of Licensing and Regulation

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

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

The twelve member council consists of three building officials, three manufacturers, three general contractors, one structural engineer, one electrical engineer, and one professional architect. Department, third-party inspectors, design review agencies, industry, municipalities, and other local political subdivisions. If abolished, the Department would lose expertise in engineering, building code enforcement and manufacturing and would be required to hire additional technical staff.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2006  
 Time: 3:17:28PM

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

**LICENSED COURT INTERPRETER ADV BD**

Statutory Authorization: Government Code §57.042  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/2001  
 Date to Be Abolished: 09/01/2010  
 Strategy (Strategies): 1-1-1      LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested 2008</b>	<b>Requested 2009</b>
Committee Members Direct Expenses					
Travel	\$150	\$0	\$0	\$5,400	\$5,400
Other Expenditures in Support of Committee Activities					
Personnel	1,300	1,776	2,076	1,878	1,878
<b>Total, Committee Expenditures</b>	<b>\$1,450</b>	<b>\$1,776</b>	<b>\$2,076</b>	<b>\$7,278</b>	<b>\$7,278</b>
Method of Financing					
GENERAL REVENUE FUND	\$1,450	\$1,776	\$2,076	\$7,278	\$7,278
<b>Total, Method of Financing</b>	<b>\$1,450</b>	<b>\$1,776</b>	<b>\$2,076</b>	<b>\$7,278</b>	<b>\$7,278</b>
<b>Meetings Per Fiscal Year</b>	3	2	3	3	3

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Agency Code: 452      Agency: Department of Licensing and Regulation

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

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

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

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2006  
 Time: 3:17:28PM

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

**PROPERTY TAX CONSULTANTS ADVISORY C**

Statutory Authorization: Occupations Code, §1152.107  
 Number of Members: 6  
 Committee Status: Ongoing  
 Date Created: 08/01/1991  
 Date to Be Abolished: 09/01/2010  
 Strategy (Strategies): 1-1-1      LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested 2008</b>	<b>Requested 2009</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$1,200	\$1,200
Other Expenditures in Support of Committee Activities					
Personnel	0	692	692	626	626
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$692</b>	<b>\$692</b>	<b>\$1,826</b>	<b>\$1,826</b>
Method of Financing					
GENERAL REVENUE FUND	\$0	\$692	\$692	\$1,826	\$1,826
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$692</b>	<b>\$692</b>	<b>\$1,826</b>	<b>\$1,826</b>
<b>Meetings Per Fiscal Year</b>	0	1	1	1	1

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

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

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

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

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2006  
 Time: 3:17:28PM

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

**WATER WELL DRILLERS ADVISORY COUN**

Statutory Authorization: Occupations Code, §1901.101  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/1992  
 Date to Be Abolished: 09/01/2010  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

<b>Advisory Committee Costs</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested 2008</b>	<b>Requested 2009</b>
Committee Members Direct Expenses					
Travel	\$10,800	\$0	\$0	\$7,200	\$7,200
Other Expenditures in Support of Committee Activities					
Personnel	8,821	888	1,384	2,504	2,504
<b>Total, Committee Expenditures</b>	<b>\$19,621</b>	<b>\$888</b>	<b>\$1,384</b>	<b>\$9,704</b>	<b>\$9,704</b>
Method of Financing					
GENERAL REVENUE FUND	\$19,621	\$888	\$1,384	\$9,704	\$9,704
<b>Total, Method of Financing</b>	<b>\$19,621</b>	<b>\$888</b>	<b>\$1,384</b>	<b>\$9,704</b>	<b>\$9,704</b>
<b>Meetings Per Fiscal Year</b>	7	1	2	4	4

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

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

The Water Well Drillers Advisory Council advises the Department on the contents of the licensing examination, assists the Department in the evaluation of continuing education programs, recommends standards relating to the qualifications of continuing education providers, topics, and instructors and recommends rules for adoption and changes in program fees.

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

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
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Date: 9/5/2006  
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Agency Code: **452**      Agency: **Department of Licensing and Regulation**

**ELECTRICAL SAFETY & LICENSING ADV**

Statutory Authorization: Occupations Code, §1305.054  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/2003  
 Date to Be Abolished: 09/01/2010  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

<b>Advisory Committee Costs</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested 2008</b>	<b>Requested 2009</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$7,200	\$7,200
Other Expenditures in Support of Committee Activities					
Personnel	0	3,552	2,764	2,504	2,504
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$3,552</b>	<b>\$2,764</b>	<b>\$9,704</b>	<b>\$9,704</b>
Method of Financing					
GENERAL REVENUE FUND	\$0	\$3,552	\$2,764	\$9,704	\$9,704
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$3,552</b>	<b>\$2,764</b>	<b>\$9,704</b>	<b>\$9,704</b>
<b>Meetings Per Fiscal Year</b>	0	4	4	4	4

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

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

The Electrical Safety and Licensing Advisory Board was established by Chapter 1305 of the Texas Occupations Code to advise the Texas Commission of Licensing and Regulation (Commission) on rules, enforcement, administration, and fees in the Electrical Safety Program. The Board provides technical input on examinations, applicant qualifications, and the industry's viewpoint is invaluable to this process. Without the Board's expertise and recommendations the Department would require additional staff to research, develop, and evaluate examinations.

The nine member board consists of three master electricians, three journeyman electricians and three public members. Two of these members are affiliated with a statewide association of electrical contractors not affiliated with a labor organization; three members are affiliated with a labor organization, one member who is not affiliated with a statewide association of electrical contractors or with a labor organization; and one member who is affiliated with a historically underutilized business. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
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Date: 9/5/2006  
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Agency Code: **452**      Agency: **Department of Licensing and Regulation**

**MEDICAL ADVISORY COMMITTEE**

Statutory Authorization: Occupations Code, §2052.055  
 Number of Members: 7  
 Committee Status: Ongoing  
 Date Created: 01/01/2004  
 Date to Be Abolished: 09/01/2010  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

<b>Advisory Committee Costs</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested 2008</b>	<b>Requested 2009</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$4,200	\$4,200
Other Expenditures in Support of Committee Activities					
Personnel	700	0	1,384	1,878	1,878
<b>Total, Committee Expenditures</b>	<b>\$700</b>	<b>\$0</b>	<b>\$1,384</b>	<b>\$6,078</b>	<b>\$6,078</b>
Method of Financing					
GENERAL REVENUE FUND	\$700	\$0	\$1,384	\$6,078	\$6,078
<b>Total, Method of Financing</b>	<b>\$700</b>	<b>\$0</b>	<b>\$1,384</b>	<b>\$6,078</b>	<b>\$6,078</b>
<b>Meetings Per Fiscal Year</b>	1	0	2	3	3

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

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

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

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

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
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Date: 9/5/2006  
 Time: 3:17:28PM

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

**ADVISORY BOARD ON BARBERING**

Statutory Authorization: Occupations Code, §1601.051  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 09/01/2005  
 Date to Be Abolished: 09/01/2010  
 Strategy (Strategies): 1-1-1      LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested 2008</b>	<b>Requested 2009</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$7,200	\$7,200
Other Expenditures in Support of Committee Activities					
Personnel	0	3,552	2,764	2,504	2,504
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$3,552</b>	<b>\$2,764</b>	<b>\$9,704</b>	<b>\$9,704</b>
Method of Financing					
GENERAL REVENUE FUND	\$0	\$3,552	\$2,764	\$9,704	\$9,704
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$3,552</b>	<b>\$2,764</b>	<b>\$9,704</b>	<b>\$9,704</b>
<b>Meetings Per Fiscal Year</b>	0	4	4	4	0

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

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

The Advisory Board on Barbering was established by Chapter 1601 of the Texas Occupations Code to advise the Texas Commission of Licensing and Regulation (Commission) on rules, enforcement, administration, and fees in the Barbering Program. The Board provides technical input on examinations, applicant qualifications, and the industry's viewpoint is invaluable to this process. Without the Board's expertise and recommendations the Department would require additional staff to research, develop, and evaluate examinations.

The five member board consists of two members who are engaged in the practice of barbering as a Class A barber and do not hold a barbershop permit, two members who are barbershop owners who hold a barbershop permit, and one member who holds a permit to conduct or operate a barber school. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
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Date: 9/5/2006  
 Time: 3:17:28PM

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

**ADVISORY BOARD ON COSMETOLOGY**

Statutory Authorization: Occupations Code, §1602.051  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 09/01/2005  
 Date to Be Abolished: 09/01/2010  
 Strategy (Strategies): 1-1-1      LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested 2008</b>	<b>Requested 2009</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$7,200	\$7,200
Other Expenditures in Support of Committee Activities					
Personnel	0	3,552	2,764	2,504	2,504
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$3,552</b>	<b>\$2,764</b>	<b>\$9,704</b>	<b>\$9,704</b>
Method of Financing					
GENERAL REVENUE FUND	\$0	\$3,552	\$2,764	\$9,704	\$9,704
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$3,552</b>	<b>\$2,764</b>	<b>\$9,704</b>	<b>\$9,704</b>
<b>Meetings Per Fiscal Year</b>	0	4	4	4	4

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

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

The Advisory Board on Cosmetology was established by Chapter 1602 of the Texas Occupations Code to advise the Texas Commission of Licensing and Regulation (Commission) on rules, enforcement, administration, and fees in the Cosmetology Program. The Board provides technical input on examinations, applicant qualifications, and the industry's viewpoint is invaluable to this process. Without the Board's expertise and recommendations the Department would require additional staff to research, develop, and evaluate examinations.

The five member board consists of one member who holds a license for a beauty shop that is part of a chain of beauty shops, one member who holds a license for a beauty shop that is not part of a chain of beauty shops; one member who holds a private beauty culture school license and two members who each hold an operator license. The associate commissioner for the occupational education and technology of the Texas Education Agency or the associate commissioner's designee shall serve as an ex officio member of the board without voting privileges. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

**6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule**

<b>Agency Code: 452</b>		<b>Agency Name: TEXAS DEPARTMENT OF LICENSING and REGULATIONS</b>									
<b>Strategies</b>		<b>Biennial Application of 10 Percent Reduction</b>					<b>FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)</b>		<b>Revenue Impact? Y/N</b>	<b>Requesting Restoration? Y/N</b>	<b>Exceptional Item(s)</b>
							<b>FY 08</b>	<b>FY 09</b>			
<b>Code</b>	<b>Name</b>	<b>GR</b>	<b>GR-Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>All Funds</b>					
B.1.1	Conduct Inspections	\$ 982,948					22.0	22.0	N	Y	1
B.1.3	Resolve Complaints	139,786					3.0	3.0	N	Y	1
B.1.4	Investigations	140,549					3.0	3.0	N	Y	1
C.1.1	Central Administration	56,041					1.0	1.0	N	Y	1
C.1.2	Information Resources	58,080					1.0	1.0	N	Y	1
<b>Agency Biennial Total</b>		<b>\$ 1,377,404</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>30.0</b>	<b>30.0</b>			
<b>Agency Biennial Total (GR + GR-D)</b>			<b>\$ 1,377,404</b>								

**Strategy Code / Name**

**Explanation of Impact to Programs and Revenue Collections**

**B.1.1 Conduct Inspections**

We would have to eliminate the periodic inspections of Barber and Cosmetology schools, shops and salons and the 22 FTE positions responsible for performing that function.

**B.1.3 Resolve Complaints**

We would eliminate one prosecutor position and two legal support positions because we would be unaware of the problems that would have been revealed by inspections and there would be fewer complaints to resolve.

**B.1.4 Investigations**

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

**C.1.1 Central Administration**

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

**C.1.2 Information Resources**

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

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-1-1</b>	<b>Issue Licenses, Registrations, &amp; Certificates to Qualified Individuals</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 315,773	\$ 344,355	\$ 377,813	\$ 392,986	\$ 392,986
1002 OTHER PERSONNEL COSTS	28,113	16,969	18,016	17,565	17,565
2001 PROFESSIONAL FEES AND SERVICES	26,800	12,692	13,084	13,084	13,084
2002 FUELS AND LUBRICANTS	0	0	155	155	155
2003 CONSUMABLE SUPPLIES	2,985	6,282	2,685	3,022	3,022
2004 UTILITIES	804	702	2,976	4,664	2,356
2005 TRAVEL	2,343	2,913	3,300	3,300	3,300
2006 RENT - BUILDING	218	1,920	0	0	0
2007 RENT - MACHINE AND OTHER	1,244	698	1,593	1,609	1,609
2009 OTHER OPERATING EXPENSE	43,646	70,403	47,725	44,869	48,842
5000 CAPITAL EXPENDITURES	3,942	3,682	0	1,666	0
<b>Total, Objects of Expense</b>	<b>\$ 425,868</b>	<b>\$ 460,616</b>	<b>\$ 467,347</b>	<b>\$ 482,920</b>	<b>\$ 482,919</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	416,609	422,762	430,986	463,605	463,605
666 APPROPRIATED RECEIPTS	3,484	33,473	33,473	16,427	16,426
777 INTERAGENCY CONTRACTS	5,775	4,381	2,888	2,888	2,888
<b>Total, Method of Financing</b>	<b>\$ 425,868</b>	<b>\$ 460,616</b>	<b>\$ 467,347</b>	<b>\$ 482,920</b>	<b>\$ 482,919</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.9</b>	<b>7.0</b>	<b>6.9</b>	<b>7.5</b>	<b>7.5</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-1-2 License Businesses and Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 131,530	\$ 143,435	\$ 157,372	\$ 163,693	\$ 163,693
1002 OTHER PERSONNEL COSTS	11,709	7,068	7,504	7,317	7,317
2001 PROFESSIONAL FEES AND SERVICES	11,163	5,287	5,451	5,451	5,451
2002 FUELS AND LUBRICANTS	0	0	65	65	65
2003 CONSUMABLE SUPPLIES	1,243	2,616	1,118	1,259	1,259
2004 UTILITIES	334	292	1,240	1,943	982
2005 TRAVEL	976	1,213	1,375	1,375	1,375
2006 RENT - BUILDING	90	800	0	0	0
2007 RENT - MACHINE AND OTHER	518	291	663	670	670
2009 OTHER OPERATING EXPENSE	18,180	29,324	19,879	18,688	20,344
5000 CAPITAL EXPENDITURES	1,642	1,534	0	693	0
<b>Total, Objects of Expense</b>	<b>\$ 177,385</b>	<b>\$ 191,860</b>	<b>\$ 194,667</b>	<b>\$ 201,154</b>	<b>\$ 201,156</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	173,529	176,092	179,521	193,108	193,111
666 APPROPRIATED RECEIPTS	1,450	13,943	13,943	6,843	6,842
777 INTERAGENCY CONTRACTS	2,406	1,825	1,203	1,203	1,203
<b>Total, Method of Financing</b>	<b>\$ 177,385</b>	<b>\$ 191,860</b>	<b>\$ 194,667</b>	<b>\$ 201,154</b>	<b>\$ 201,156</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.9</b>	<b>3.0</b>	<b>2.8</b>	<b>3.1</b>	<b>3.1</b>

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

Agency name: Department of Licensing and Regulation

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-1-3</b>					
<b>Administer Exams to Applicants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 52,749	\$ 57,524	\$ 63,113	\$ 65,649	\$ 65,649
1002 OTHER PERSONNEL COSTS	4,696	2,835	3,010	2,934	2,934
2001 PROFESSIONAL FEES AND SERVICES	4,477	2,120	2,186	2,186	2,186
2002 FUELS AND LUBRICANTS	0	0	26	26	26
2003 CONSUMABLE SUPPLIES	498	1,049	449	505	505
2004 UTILITIES	134	117	498	779	394
2005 TRAVEL	392	487	551	551	551
2006 RENT - BUILDING	36	321	0	0	0
2007 RENT - MACHINE AND OTHER	207	116	266	269	269
2009 OTHER OPERATING EXPENSE	7,291	11,760	7,972	7,494	8,159
5000 CAPITAL EXPENDITURES	658	615	0	278	0
<b>Total, Objects of Expense</b>					
	<b>\$ 71,138</b>	<b>\$ 76,944</b>	<b>\$ 78,071</b>	<b>\$ 80,671</b>	<b>\$ 80,673</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	69,591	70,620	71,997	77,445	77,447
666 APPROPRIATED RECEIPTS	582	5,592	5,592	2,744	2,744
777 INTERAGENCY CONTRACTS	965	732	482	482	482
<b>Total, Method of Financing</b>					
	<b>\$ 71,138</b>	<b>\$ 76,944</b>	<b>\$ 78,071</b>	<b>\$ 80,671</b>	<b>\$ 80,673</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.2</b>	<b>1.1</b>	<b>1.1</b>	<b>1.3</b>	<b>1.3</b>

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

Agency name: Department of Licensing and Regulation

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-1-4</b>	<b>Develop Continuing Education and Provide Customer Service</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 132,285	\$ 144,258	\$ 158,274	\$ 164,631	\$ 164,631
1002 OTHER PERSONNEL COSTS	11,777	7,109	7,548	7,358	7,358
2001 PROFESSIONAL FEES AND SERVICES	11,227	5,317	5,482	5,482	5,482
2002 FUELS AND LUBRICANTS	0	0	65	65	65
2003 CONSUMABLE SUPPLIES	1,250	2,631	1,125	1,266	1,266
2004 UTILITIES	336	294	1,247	1,954	987
2005 TRAVEL	982	1,220	1,382	1,382	1,382
2006 RENT - BUILDING	91	805	0	0	0
2007 RENT - MACHINE AND OTHER	521	292	667	674	674
2009 OTHER OPERATING EXPENSE	18,284	29,493	19,992	18,799	20,461
5000 CAPITAL EXPENDITURES	1,652	1,542	0	697	0
<b>Total, Objects of Expense</b>	<b>\$ 178,405</b>	<b>\$ 192,961</b>	<b>\$ 195,782</b>	<b>\$ 202,308</b>	<b>\$ 202,306</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	174,527	177,103	180,549	194,216	194,214
666 APPROPRIATED RECEIPTS	1,459	14,023	14,023	6,882	6,882
777 INTERAGENCY CONTRACTS	2,419	1,835	1,210	1,210	1,210
<b>Total, Method of Financing</b>	<b>\$ 178,405</b>	<b>\$ 192,961</b>	<b>\$ 195,782</b>	<b>\$ 202,308</b>	<b>\$ 202,306</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.9</b>	<b>2.9</b>	<b>2.8</b>	<b>3.2</b>	<b>3.2</b>

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-1-5 TexasOnline. Estimated and Nontransferable</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 77,386	\$ 84,391	\$ 92,591	\$ 96,309	\$ 96,309
1002 OTHER PERSONNEL COSTS	6,890	4,159	4,416	4,305	4,305
2001 PROFESSIONAL FEES AND SERVICES	6,568	3,111	3,206	3,206	3,206
2002 FUELS AND LUBRICANTS	0	0	38	38	38
2003 CONSUMABLE SUPPLIES	732	1,539	657	740	740
2004 UTILITIES	197	172	729	1,143	577
2005 TRAVEL	574	714	809	809	809
2006 RENT - BUILDING	53	470	0	0	0
2007 RENT - MACHINE AND OTHER	305	171	390	395	395
2009 OTHER OPERATING EXPENSE	10,697	17,253	11,695	10,996	11,970
5000 CAPITAL EXPENDITURES	966	902	0	408	0
<b>Total, Objects of Expense</b>	<b>\$ 104,368</b>	<b>\$ 112,882</b>	<b>\$ 114,531</b>	<b>\$ 118,349</b>	<b>\$ 118,349</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	102,099	103,605	105,620	113,615	113,615
666 APPROPRIATED RECEIPTS	854	8,203	8,203	4,026	4,026
777 INTERAGENCY CONTRACTS	1,415	1,074	708	708	708
<b>Total, Method of Financing</b>	<b>\$ 104,368</b>	<b>\$ 112,882</b>	<b>\$ 114,531</b>	<b>\$ 118,349</b>	<b>\$ 118,349</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.7</b>	<b>1.8</b>	<b>1.8</b>	<b>1.9</b>	<b>1.9</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2006  
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Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>2-1-1</b>	<b>Enforce Laws by Conducting Routine, Complex, and Special Inspections</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 770,021	\$ 839,720	\$ 921,304	\$ 958,309	\$ 958,309
1002 OTHER PERSONNEL COSTS	68,556	41,378	43,934	42,827	42,827
2001 PROFESSIONAL FEES AND SERVICES	65,354	30,947	31,907	31,907	31,907
2002 FUELS AND LUBRICANTS	0	0	378	378	378
2003 CONSUMABLE SUPPLIES	7,274	15,319	6,549	7,370	7,370
2004 UTILITIES	1,960	1,707	7,252	11,376	5,740
2005 TRAVEL	5,713	7,104	8,051	8,051	8,051
2006 RENT - BUILDING	533	4,682	0	0	0
2007 RENT - MACHINE AND OTHER	3,031	1,703	3,888	3,924	3,924
2009 OTHER OPERATING EXPENSE	106,435	171,668	116,380	109,406	119,102
5000 CAPITAL EXPENDITURES	9,612	8,980	0	4,062	0
<b>Total, Objects of Expense</b>	<b>\$ 1,038,489</b>	<b>\$ 1,123,208</b>	<b>\$ 1,139,643</b>	<b>\$ 1,177,610</b>	<b>\$ 1,177,608</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	1,015,908	1,030,903	1,050,979	1,130,514	1,130,512
666 APPROPRIATED RECEIPTS	8,497	81,624	81,624	40,056	40,056
777 INTERAGENCY CONTRACTS	14,084	10,681	7,040	7,040	7,040
<b>Total, Method of Financing</b>	<b>\$ 1,038,489</b>	<b>\$ 1,123,208</b>	<b>\$ 1,139,643</b>	<b>\$ 1,177,610</b>	<b>\$ 1,177,608</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>16.8</b>	<b>17.1</b>	<b>16.9</b>	<b>18.6</b>	<b>18.6</b>

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>2-1-2</b>	<b>Perform Building Plan Reviews</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 116,023	\$ 126,523	\$ 138,816	\$ 144,392	\$ 144,392
1002	OTHER PERSONNEL COSTS	10,330	6,235	6,620	6,454	6,454
2001	PROFESSIONAL FEES AND SERVICES	9,846	4,663	4,808	4,808	4,808
2002	FUELS AND LUBRICANTS	0	0	57	57	57
2003	CONSUMABLE SUPPLIES	1,097	2,308	987	1,110	1,110
2004	UTILITIES	296	257	1,094	1,714	866
2005	TRAVEL	861	1,070	1,212	1,212	1,212
2006	RENT - BUILDING	80	705	0	0	0
2007	RENT - MACHINE AND OTHER	456	256	585	592	592
2009	OTHER OPERATING EXPENSE	16,037	25,866	17,535	16,484	17,945
5000	CAPITAL EXPENDITURES	1,448	1,353	0	612	0
<b>Total, Objects of Expense</b>		<b>\$ 156,474</b>	<b>\$ 169,236</b>	<b>\$ 171,714</b>	<b>\$ 177,435</b>	<b>\$ 177,436</b>
<b>METHOD OF FINANCING:</b>						
1	GENERAL REVENUE FUND	153,072	155,327	158,354	170,338	170,339
666	APPROPRIATED RECEIPTS	1,280	12,299	12,299	6,036	6,036
777	INTERAGENCY CONTRACTS	2,122	1,610	1,061	1,061	1,061
<b>Total, Method of Financing</b>		<b>\$ 156,474</b>	<b>\$ 169,236</b>	<b>\$ 171,714</b>	<b>\$ 177,435</b>	<b>\$ 177,436</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>2.6</b>	<b>2.5</b>	<b>2.5</b>	<b>2.9</b>	<b>2.9</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>2-1-3</b>	<b>Enforce Compliance by Settlement, Prosecution, Penalty and Sanction</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 251,136	\$ 273,866	\$ 300,476	\$ 312,543	\$ 312,543
1002 OTHER PERSONNEL COSTS	22,359	13,496	14,328	13,969	13,969
2001 PROFESSIONAL FEES AND SERVICES	21,314	10,093	10,406	10,406	10,406
2002 FUELS AND LUBRICANTS	0	0	123	123	123
2003 CONSUMABLE SUPPLIES	2,374	4,996	2,136	2,403	2,403
2004 UTILITIES	639	557	2,366	3,710	1,874
2005 TRAVEL	1,863	2,316	2,626	2,626	2,626
2006 RENT - BUILDING	174	1,527	0	0	0
2007 RENT - MACHINE AND OTHER	989	554	1,267	1,280	1,280
2009 OTHER OPERATING EXPENSE	34,712	55,989	37,955	35,684	38,845
5000 CAPITAL EXPENDITURES	3,135	2,928	0	1,324	0
<b>Total, Objects of Expense</b>	<b>\$ 338,695</b>	<b>\$ 366,322</b>	<b>\$ 371,683</b>	<b>\$ 384,068</b>	<b>\$ 384,069</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	331,331	336,217	342,765	368,707	368,708
666 APPROPRIATED RECEIPTS	2,771	26,621	26,621	13,064	13,064
777 INTERAGENCY CONTRACTS	4,593	3,484	2,297	2,297	2,297
<b>Total, Method of Financing</b>	<b>\$ 338,695</b>	<b>\$ 366,322</b>	<b>\$ 371,683</b>	<b>\$ 384,068</b>	<b>\$ 384,069</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.5</b>	<b>5.6</b>	<b>5.5</b>	<b>6.0</b>	<b>6.0</b>

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>2-1-4</b>	<b>Investigate Complaints</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 190,768	\$ 208,033	\$ 228,247	\$ 237,413	\$ 237,413
1002	OTHER PERSONNEL COSTS	16,985	10,251	10,884	10,611	10,611
2001	PROFESSIONAL FEES AND SERVICES	16,191	7,667	7,904	7,904	7,904
2002	FUELS AND LUBRICANTS	0	0	94	94	94
2003	CONSUMABLE SUPPLIES	1,803	3,795	1,622	1,825	1,825
2004	UTILITIES	485	424	1,798	2,818	1,424
2005	TRAVEL	1,416	1,760	1,994	1,994	1,994
2006	RENT - BUILDING	132	1,161	0	0	0
2007	RENT - MACHINE AND OTHER	752	422	963	972	972
2009	OTHER OPERATING EXPENSE	26,368	42,529	28,832	27,108	29,508
5000	CAPITAL EXPENDITURES	2,381	2,224	0	1,006	0
<b>Total, Objects of Expense</b>		<b>\$ 257,281</b>	<b>\$ 278,266</b>	<b>\$ 282,338</b>	<b>\$ 291,745</b>	<b>\$ 291,745</b>
<b>METHOD OF FINANCING:</b>						
1	GENERAL REVENUE FUND	251,687	255,398	260,371	280,076	280,076
666	APPROPRIATED RECEIPTS	2,105	20,222	20,222	9,924	9,924
777	INTERAGENCY CONTRACTS	3,489	2,646	1,745	1,745	1,745
<b>Total, Method of Financing</b>		<b>\$ 257,281</b>	<b>\$ 278,266</b>	<b>\$ 282,338</b>	<b>\$ 291,745</b>	<b>\$ 291,745</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>						
		<b>4.1</b>	<b>4.2</b>	<b>4.2</b>	<b>4.5</b>	<b>4.5</b>

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	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$2,037,671	\$2,222,105	\$2,438,006	\$2,535,925	\$2,535,925
1002 OTHER PERSONNEL COSTS	\$181,415	\$109,500	\$116,260	\$113,340	\$113,340
2001 PROFESSIONAL FEES AND SERVICES	\$172,940	\$81,897	\$84,434	\$84,434	\$84,434
2002 FUELS AND LUBRICANTS	\$0	\$0	\$1,001	\$1,001	\$1,001
2003 CONSUMABLE SUPPLIES	\$19,256	\$40,535	\$17,328	\$19,500	\$19,500
2004 UTILITIES	\$5,185	\$4,522	\$19,200	\$30,101	\$15,200
2005 TRAVEL	\$15,120	\$18,797	\$21,300	\$21,300	\$21,300
2006 RENT - BUILDING	\$1,407	\$12,391	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$8,023	\$4,503	\$10,282	\$10,385	\$10,385
2009 OTHER OPERATING EXPENSE	\$281,650	\$454,285	\$307,965	\$289,528	\$315,176
5000 CAPITAL EXPENDITURES	\$25,436	\$23,760	\$0	\$10,746	\$0
<b>Total, Objects of Expense</b>	<b>\$2,748,103</b>	<b>\$2,972,295</b>	<b>\$3,015,776</b>	<b>\$3,116,260</b>	<b>\$3,116,261</b>
<b>Method of Financing</b>					
1 GENERAL REVENUE FUND	\$2,688,353	\$2,728,027	\$2,781,142	\$2,991,624	\$2,991,627
666 APPROPRIATED RECEIPTS	\$22,482	\$216,000	\$216,000	\$106,002	\$106,000
777 INTERAGENCY CONTRACTS	\$37,268	\$28,268	\$18,634	\$18,634	\$18,634
<b>Total, Method of Financing</b>	<b>\$2,748,103</b>	<b>\$2,972,295</b>	<b>\$3,015,776</b>	<b>\$3,116,260</b>	<b>\$3,116,261</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>44.6</b>	<b>45.2</b>	<b>44.5</b>	<b>49.0</b>	<b>49.0</b>