



**TEXAS DEPARTMENT OF
LICENSING & REGULATION**

LEGISLATIVE APPROPRIATIONS REQUEST

for Fiscal Years 2022 and 2023

*Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board*

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



Sept. 15, 2020 (Revised Sept. 24, 2020)

Legislative Appropriations Request

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Submitted to the

Governor's Office of Budget, Planning and Policy

and the Legislative Budget Board

by

The Texas Department of Licensing and Regulation

September 15, 2020

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Administrator's Statement

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Administrator's Statement - 87th Legislative Session

The vision of the Texas Department of Licensing and Regulation (TDLR) is to be the best at creating “next” practices that deliver low-cost licensing and regulatory services and an exceptional customer service experience. Our mission is to earn the trust of Texans every day by providing innovative regulatory solutions for our licensees and those they serve. In carrying out our mission, our chief goals are to protect the health and safety of all Texans and ensure they are served by qualified and competent professionals.

We strive to always provide consistent, predictable, common-sense guidance to our customers, and to be flexible and pragmatic in all times but especially during a crisis. Our philosophy is that smaller, smarter government—which is efficient, innovative, and minimizes interference with the business affairs of licensees—best serves the citizens of Texas. We recognize that public dollars are a significant investment of the people’s resources and seek to provide the maximum return on that investment through our work. Like all Texans, our resolve was tested in 2020 by the COVID-19 pandemic. By maintaining constant focus on our vision, mission and philosophy, TDLR and the Texas Commission of Licensing and Regulation (Commission) are meeting the unique challenges of this moment head on. While some employees are working in our physical locations at a reduced capacity, our virtual doors are open wider, allowing us to further leverage technology and ensure that we can continue our work serving Texans.

At TDLR our philosophy is to:

- Honor the public by being fair, transparent, and efficient
- Value our customers and coworkers by seeking and using their input
- Foster innovation and change by challenging the status quo
- Recruit, empower, and reward high-performing employees
- Transform programs and improve services for customers

TEXAS COMMISSION OF LICENSING AND REGULATION: COMMON-SENSE LEADERSHIP

Chapter 51 of the Texas Occupations Code establishes TDLR and its responsibilities. The Commission, TDLR’s governing board and policy-making body, consists of seven public members who are appointed to staggered six-year terms by the Governor with the consent of the Texas Senate. By law, Commission members cannot engage in any of the businesses or trades regulated by TDLR. In addition to protecting the health and safety of Texans, the Commission’s top priority is to identify and remove business impediments and overly burdensome requirements from program rules. Before adopting any administrative rule, the Commissioners carefully consider the potential impact of new regulations on public health and safety, businesses, consumers, and licensees. Our Commissioners value transparency and open government and ensure that all commission meeting dates, locations, and agendas are shared in advance with the public. Members of the public can address their concerns directly to the Commissioners, and during these challenging times this access has not been restricted. Commission meetings continue to be streamed live and archived on the internet and, since March 2020, meetings include two-way communication capability so that the public may provide comments directly to the commissioners.

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Commission Member	Term	Hometown
Rick Figueroa, Chair	February 1, 2021	Brenham
Thomas F. Butler, Vice Chair	February 1, 2025	Deer Park
Helen Callier	February 1, 2021	Kingwood
Gerald R. Callas, M.D., F.A.S.A.	February 1, 2023	Beaumont
Gary Wesson, D.D.S., M.S.	February 1, 2023	Richmond
Joel Garza	February 1, 2021	Pearland
Nora Castañeda, M. Ed.	February 1, 2025	Harlingen

COVID-19: A Global Challenge and Texas-Sized Response

Like all Texans, TDLR employees have been challenged in recent months by the COVID-19 pandemic. Our team members and their loved ones have faced extraordinary difficulties and disruptions yet have risen to the occasion in ways none of us could have predicted.

Despite the circumstances created by COVID-19, most of our staff and leadership team have continued their work remotely, without pause or delay issuing licenses, answering our phones, and learning to do our jobs in a whole new way. A core group of employees have continued to report to work in person, covering those essential duties that can't be done remotely: opening mail, processing paper applications, and receiving important deliveries. Through their efforts, they have shown selflessness and dedication, helping us to continue operating efficiently and effectively and serving our licensed professionals. The virus has even directly impacted one of our own Commissioners, Dr. Gerald R. Callas, who was diagnosed after many months working on the front lines serving the people of Southeast Texas. As he battled the virus, he continued to serve his community with messages of encouragement and the commission with participation in critical decisions on how to navigate this unprecedented moment.

This continues to be a trying time for us all, and there is still much uncertainty ahead. At TDLR, we know we will get through this together—with dedication to one another, commitment to our work, and a true Texan spirit of compassion and generosity.

TDLR Responds to Leadership’s Call for Fiscal Responsibility

To meet the 5% budget reduction request, we selected FTE positions to leave unfilled, saving salary costs; reduced our travel expenditures; reduced expenditures on third-party inspectors; canceled certain contracts; canceled furniture and equipment purchases; canceled attendance at conferences, seminars, and other events which had attendance fees; reduced the amount of consumables purchased; and the Executive Director took a self-imposed salary reduction. These reductions will adversely impact service delivery in the areas of licensing issuance, inspections, enforcement and new program implementation.

NEW RESPONSIBILITIES: CONSOLIDATION AND EFFICIENCY

TDLR’s range of responsibilities continues to expand due to program consolidation and new responsibilities entrusted to us by the Texas Legislature. The past two sessions continue to result in more duties being assigned to TDLR. Since 2015, our workforce has absorbed 21 additional transferred or newly created licensing programs

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with approximately 320,000 additional licensees, while maintaining a lean, efficient staff dedicated to improving services and lowering costs. The two most recent transfers are the Motor Fuel Metering and Quality Program and the Motorcycle and ATV Operator Safety Program.

Transfer of Motor Fuel Metering and Quality Program

The 86th Legislature, through the enactment of Senate Bill 2119, transferred the regulation of motor fuel metering and motor fuel quality from Texas Department of Agriculture (TDA) to TDLR. Although the program transfer formally took place September 1, 2020, some sections took effect immediately in 2019, including responsibility for enforcement and investigation of skimmer complaints. TDLR began meeting regularly with their TDA counterparts in July 2019 following enactment of SB 2119. By January 2020, TDLR's Enforcement Division had opened more than 200 cases related to motor fuels, many involving skimmers and motor fuel quality.

In February 2020, the 15-member Motor Fuel Metering and Quality Workgroup held their initial public meeting. The workgroup acts as an advisory board to TDLR and is made up of fuel industry professionals and representatives from law enforcement, convenience stores, TDA, and the Office of Attorney General.

TDLR proposed and published new motor fuel rules in May 2020, reducing the overall word count by 39.5% in the process. A new skimmer complaint webform has also been introduced, making it easier for the public to report suspected skimmers on gas pumps.

Transfer of Motorcycle and ATV Operator Safety Program

The 86th Legislature, through the enactment of Senate Bill 616, transferred oversight of two separate licensing programs to TDLR from the Texas Department of Public Safety (DPS): the motorcycle operator training and safety program, and the off-highway vehicle operator education and certification program.

These two programs were consolidated at TDLR as the Motorcycle and ATV Operator Safety program. The program came online at TDLR on September 1, 2020. In June 2020, consolidated program rules were adopted that reduced the existing word count by more than 30%. By modifying requirements for instructors, TDLR is opening opportunity for market participation by course providers, which will give greater flexibility to instructors and schools and create more options for consumers.

Providing Assistance for the Texas Behavioral Health Executive Council

The 86th Legislature, through the enactment of House Bill 1501, created the Texas Behavioral Health Executive Council (BHEC) and transferred the regulation of psychologists, marriage and family therapists, professional counselors, and social workers to this new regulatory body. TDLR was given the unique responsibility of assisting BHEC during an "incubation period" and TDLR and BHEC entered into a Memorandum of Understanding to detail TDLR's tasks and responsibilities. TDLR provided HR services, organizational and logistical resources, and staff related to hosting and facilitating BHEC open meetings, the hiring of the BHEC Executive Director, and the rulemakings for BHEC procedural rules and the individual boards. TDLR also provided documents to assist in the implementation of HB 1501 and participated in the Incubation Task Force and BHEC meetings from September 2019 through August 2020.

TDLR's 2019-2023 Strategic Planning Process Successes

In 2018, through an extensive strategic planning process, TDLR developed 11 strategic initiatives with a total of 28 statutory recommendations. TDLR identified initiatives for our 2019-2023 strategic plan and made 28 recommendations to the 86th Texas Legislature for statutory changes to various programs. All proposed recommendations

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were designed to remove redundancies and impediments, streamline regulations, safeguard the public, and ensure our licensing process is easier for our licensees. The 86th Legislature adopted 21 of the 28 proposed statutory changes resulting in a 75% adoption rate.

(See Table 1, TDLR Strategic Initiative Successes for the 86th Texas Legislature)

TDLR's Sunset Review Provides Opportunity for Service Improvement and Organizational Efficiency

In October 2019 the Sunset Advisory Commission staff began an eight-month limited-scope review of TDLR, publishing its report in June 2020. Our approach to this important process was simple, we viewed the Sunset review process as an opportunity to become a better agency. The agency's leaders and selected staff members supported the initiative by providing details on structure, program administration, and overall operations. While Sunset reviews typically are done on a 12-year rotating cycle, the review of TDLR is the first since 2002-03.

The Sunset Commission's professional staff focused on programs operated by TDLR for many years, providing a thorough review of the ongoing need for the agency's long-term regulatory responsibilities. This review will set the direction for TDLR's next decade of operations and will provide TDLR with opportunities to implement additional improvements and efficiencies, some of which are already underway in response to Sunset staff's recommended management actions.

To date, in response to the Sunset staff report, we have completed work on four recommendations, including updating a training for Commissioners to include information on rulemaking; working with the Legislative Budget Board (LBB) to clarify our definitions and methods of calculation for two inspection-related performance measures; updating our method of calculating our recidivism performance measure and submitting corrected calculations for past fiscal years to the LBB; and publishing enforcement statistics for each of the agency's programs on the TDLR website. We are developing ideas under Issue 6 relating to risk-based inspections, complaint prioritization, and a comprehensive data-driven strategy for the deployment of regulatory resources. We are also exploring the mechanics of implementing some of the more complex recommendations that will require statute changes, to identify any potential obstacles.

Recognizing and Honoring Military Service

(See Figure 1, Recognizing and Honoring Military Service)

TDLR's Anti-Trafficking Unit (ATU) Engaged in Fight for Survivors

(See Figure 2, Anti-Trafficking Unit)

Second Chances, New Beginnings: House Bill 1342

At the beginning of the 86th Session, Commission Chairman Rick Figueroa prioritized and promoted the value to society of "second chances," or opportunities where TDLR could assist individuals as they re-enter society after imprisonment. TDLR and the Commission took this opportunity to review the laws and rules governing the revocation, suspension, or denial of a person's license. Working with a coalition of like-minded institutions and organizations including the Texas Criminal Justice Coalition, the Texas Public Policy Foundation, and Prison Fellowship Ministries, the Legislature passed HB 1342, which introduced several important changes.

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HB 1342 provides:

1. TDLR with the authority to issue a restricted license to new applicants or existing license holders within the Air Conditioning and Refrigeration Contractors or Electricians programs;
2. A path to reinstatement for a person whose license has been revoked for failure to pay an administrative penalty. Under the new law, if the person pays the administrative penalty in full, or is in good standing on a payment plan to TDLR, they may reapply immediately;
3. That Texas occupational licensing agencies may only consider crimes directly related to the occupation for which licensure is sought. While this has been TDLR's practice for many years, HB 1342 provides consistency in licensing standards across the state; and
4. That persons who work in certain occupations while they are imprisoned receive credit for their work experience towards their license requirements.

Lowering Fees for Licensees While Improving Consumer Protection

The Commission's history of fee reductions is based on its commitment to safeguarding public dollars and ensuring the highest return on fees paid by our licensees .

(See Figure 3, TDLR Fee Reductions and Eliminations, FY 2010-2019)

Today, TDLR sets license fees based on several factors, primarily the actual costs to regulate a program and program population. Using cost management procedures, program regulation costs are compared to fee revenue, consistent with state law determining how fees are to be charged. Upon review, fee amounts are adjusted accordingly. From FY 2010-2019, more than \$20 million in fee reductions has been provided to licensees by the Texas Commission of Licensing and Regulation .

In exploring other ways to lower fees for those who are required by law to hold an occupational license, policy makers may decide to implement a formula for setting the amount of a license fee based on a target of 75% of the United States average fee for an equivalent or comparable license type. Should this or a similar fee reduction initiative be implemented, TDLR projects a revenue loss to the agency. To ensure that TDLR's licensees and consumers do not experience a corresponding decline in services and protection, an equal amount of revenue would need to be appropriated from another place in the budget and provided to TDLR .

This fee reduction initiative appears to be in conflict with the revenue related provisions found in (1) Chapter 51.202, Occupations Code, stating that fee amounts must be based on program administration costs and (2) Article VIII-Special Provisions, Section 2 of the General Appropriations Act, requiring regulatory agencies to cover the costs of appropriations made or risk a reduction in the amounts appropriated.

Legislation specifically addressing these conflicts would be necessary, allowing the Commission to lower fees to an amount that might ultimately not cover TDLR's appropriations and expenses. Once specific program rules are passed and fees are lowered, should the revenue generated from the lowered fees not cover appropriations or actual expenses, then TDLR would still have to request additional funding to cover the shortfall .

Data compiled from the National Conference of State Legislature's 2017 review of state requirements was used to estimate the impact to TDLR's revenue if the fees were adjusted to 75% of the national average for the following licenses at TDLR: Air Conditioning, Athletic Trainer, Auctioneer, Barber, Cosmetologist (including Manicurist), Dietitian, Electrician, and Massage Therapist. Based on the calculations, the total estimated loss of revenue for just these 9 license types across 8 programs would be at least \$1,521,630.03.

TDLR has no changes to exempt positions.

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

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

EXCEPTIONAL ITEMS

TDLR's appropriations request is the link between the comprehensive development of our 2021-2025 strategic plan and the General Appropriations Act (GAA). In developing this year's request, our analysis centered on the impacts of COVID-19 and the 5% budget reduction. The following items represent the agency's utmost priorities.

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

Exceptional Item One: Continue Transforming Licensing System Service Capabilities and Information Security

Following the granting of Exceptional Item One from last biennium, this request will give TDLR budget authority to continue contracting and creating the agency's Texas Licensing System (TLS), which will replace the eight disparate legacy systems currently in use. This will be the second and final phase of a multi-year project.

Phase I of the IT Licensing Transformation Project is on target to migrate 77% of individual and business licenses, by placing the Massage Therapy, Cosmetologists, Barbers and Electricians programs in TLS. TDLR has selected a vendor through the competitive bid process. The vendor is employing the Agile methodology to develop the licensing system and working with our subject matter experts to fully understand the requirements and licensing needs for each program.

The demands and overall volume of data on the agency systems will continue to increase, due in part to the anticipated strength of the returning Texas economy and ongoing population growth. The agency's response to COVID-19 and other disasters continues to be a challenge with the multitude of systems and resource requirements for the variety of technologies that must be supported.

Funding of Phase II will:

1. Transfer the Towing and Vehicle Storage Facilities from the TOOLS system, which is PowerBuilder built and difficult to work with, to the new system.
2. Transfer Driver's Education Safety and Motorcycle Safety programs, including the Parent-Taught Driver Education manual online ordering system and older legacy systems, to the new licensing system.
3. Transfer the Industrialized Housing and Buildings program from an antiquated Access software system to the new licensing system.
4. Transfer Speech-Language Pathologists and Audiologists, the largest remaining program on Versa, to the new licensing system.
5. Develop an elevator permitting and inspections framework to include elevator inspector licensing, searches, and reporting of more than 56,000 elevator inspection reports from third-party inspectors.
6. Develop an inspection module for agency inspectors who perform more than 35,000 inspections a year and assist in routing optimization and risk-based inspection

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planning.

These transfers will move more than 100,000 licensees, most from high-cost proprietary legacy systems, and will reduce technical debt and our reliance on Versa. Concurrently, and based on experience gained from Phase I transfers, TDLR's IT staff will continue migrating programs to the new licensing system.

This request is aligned with TDLR's Strategic Goal #2.

\$1,000,000 is needed in fiscal year 2022 and \$600,000 in fiscal year 2023 to ensure TDLR can continue the existing contract to build additional frameworks for permitting and reduce risks by eliminating older systems and technology.

Exceptional Item Two: Serving our Military Veterans and Families by Enhancing Licensing Opportunities

TDLR requests the restoring of funding for three Military Licensing FTE positions frozen in response to the requested 5% budget cuts for the FY 2022-23 biennium.

Funding for Exceptional Item Two will:

1. Enable TDLR to raise the state's license portability score for military spouses as reported by the Department of Defense in February 2020;
2. Restore funding for one License and Permit Specialist III position, which will allow TDLR to timely accredit military experience and training, waive license application fees, and expedite the processing of initial license applications whenever possible;
3. Restore funding for one Program Specialist V position, which will allow TDLR in partnership with the Texas Coordinating Council for Veterans Services and the Texas Military Preparedness Commission to more effectively serve our veterans, servicemembers, and their families; coordinate licensing-related outreach efforts; and facilitate collaborative relationships among state, federal, and local agencies and private organizations to identify and address issues affecting our military families; and
4. Restore funding for one Web Administrator III position, which will allow continued maintenance and uninterrupted updates to TDLR's newly launched Military Licensing webpage.

This request is aligned with TDLR's Strategic Goals #2 and #3.

\$257,813 is needed in fiscal year 2022 and \$248,713 in fiscal year 2023 to ensure TDLR improves and expands support for military service members, veterans and military spouses by eliminating barriers to their occupational licensing in Texas. The costs above are the salary, benefits, and associated equipment costs for the three FTEs.

Exceptional Item Three: Continue Successfully Implementing the Motorcycle and ATV Operator Safety Program

TDLR requests the restoring of funding for three of the Motorcycle and ATV Operator Safety FTE positions frozen in response to the requested 5% budget cuts for the FY 2022-23 biennium.

The Motorcycle and ATV Operator Safety program was transferred from the Department of Public Safety to TDLR on September 1, 2020. With the passage of Senate Bill 616, TDLR's FTE cap was increased by nine positions to transfer, implement, and operate the program. However, TDLR froze six of those positions in order to save the costs associated with FTEs to meet the 5% threshold.

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Funding for Exceptional Item Three will:

1. Ensure that TDLR will be able to successfully complete the transfer and implementation of the Motorcycle and ATV Operator Safety Program;
2. Ensure a maximum return on investment for dollars earmarked towards promoting rider safety;
3. Allow TDLR to successfully evaluate grant requests, disburse grant funds from the Motorcycle Education Fund Account, and ensure any grants issued promote motorcycle operator health and safety on Texas highways and the Share the Road campaign;
4. Restore funding for the grant coordinator position to manage the Motorcycle Safety Grant program, apply for and accept gifts, grants, and donations from other organizations, and award grant money to those that meet the requirements for a grant;
5. Restore funding for one program specialist position to allow TDLR to conduct quality assurance audits of motorcycle training courses at the 275 training sites in Texas, which will allow 105 audits to be performed per year; and
6. Restore funding for one program specialist to act as program manager for the motorcycle program.

This request is aligned with TDLR's Strategic Goal #5.

\$287,962 is needed in fiscal year 2022 and \$278,653 in fiscal year 2023 to ensure Texas' motorcyclists can receive the education they need to travel the roads knowledgeably and safely.

Exceptional Item Four: Decreasing motorcycle related fatalities through greater awareness

Senate Bill 616, 86th Session, transferred the regulation of Motorcycle Operator Training and Safety from the Department of Public Safety (DPS) to TDLR. The bill created two new requirements in Chapter 662, Transportation Code, requiring the Texas A&M Engineering Extension Service (TEEX) to administer a Commission-approved training program on motorcycle operator training and safety instruction, and requiring the Texas A&M Transportation Institute (TTI) to:

- (1) research motorcycle safety in this state;
- (2) provide advocacy on motorcycle safety issues in this state; and
- (3) provide education to the public on motorcycle safety issues in this state.

The statute authorizes TDLR to contract with TEEX and the TTI for the services they are required to perform, or to award them grants from the Motorcycle Safety Grant Program for their services. However, TDLR was not appropriated funding to either contract with these entities or award them grants under the program.

When TDLR was appropriated funding to operate the motorcycle training program, it was given the exact same annual appropriation DPS was to receive to administer the program if it had not been transferred: \$1,035,191. However, DPS did not have to contract with or award grants to the TEEX and the TTI because prior to the passage of Senate Bill 616 they did not perform those functions for DPS. Once the bill passed, TDLR was required to operate the motorcycle safety program and, in addition, pay those two entities for their required services with the same appropriation amount DPS received to operate the program only.

TEEX and TTI provided TDLR with information regarding the minimum funding amounts they would need to perform their functions required by Chapter 662. However, TDLR did not receive the funding to pay either entity the amounts they required. As a result, both entities have cut the services they can provide. The result is fewer instructors trained to instruct motorcycle safety courses, which in turn makes it difficult for schools to find instructors to offer their courses. Lack of available funding will

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also result in less research of motorcycle safety, less advocacy on behalf of motorcycle safety, and less education for the public on motorcycle safety issues.

Appropriation for Exceptional Item Four will allow TDLR to provide grants to:

1. Adequately fund TEEX as required by statute so it can administer an instructor training program, thereby ensuring there will be available instructors for all motorcycle safety education schools to provide life-saving motorcycle instruction to their students;
2. Adequately fund TTI as required by statute so it can sufficiently research motorcycle safety, provide advocacy on motorcycle safety issues, and provide education to the public on motorcycle safety issues, thereby safeguarding all Texas motorcyclists; and
3. Any entity which will promote motorcycle safety programs, increase the number of individuals seeking to increase their safety through motorcycle operator training, or support any other goal reasonably likely to improve motorcycle safety and decrease the number of daily motorcycle accidents and deaths in Texas.

This request is aligned with TDLR's Strategic Goal #3 and #5.

\$750,000 is needed in fiscal year 2022 and \$750,000 in fiscal year 2023 to prevent more deaths on Texas roads, allow this money to be used for its intended purpose, and provide a return on investment in the form of safety for more citizens.

Exceptional Item Five: Lump-Sum Retirement Payouts

Nearly 31% of TDLR employees will be eligible for retirement in the next five years including individuals with over 30 years of experience and maximum accruals of annual leave. In addition, retirements in FY 2019 accounted for 26% of the agency's separations, more than double from the previous year. The potential loss of these employees with vital institutional and technical knowledge requires continued careful succession planning. The retirement of these employees will result in a required lump sum payment for the unused annual leave they have accrued. Lump sum annual leave is normally paid by lapsing the salary of the vacating position for three months. Due to increased service demands across the agency, these key positions cannot remain vacant for the projected three months it will take to fund this leave without negatively impacting the agency. A Rider Addition Statement has been included to request additional appropriation authority to cover this request.

\$150,000 is needed in fiscal year 2022 and \$160,000 in fiscal year 2023 to avoid negatively impacting the agency's operations.

This request is aligned with TDLR's Strategic Goal #4.

Table 1. TDLR Strategic Initiatives Success for the 86th Texas Legislature

TDLR Strategic Initiative	86 th Legislature Adopted
Eliminate Voluntary Licenses.	Eliminate the following license types: Technician Registrations for Orthotic Technicians, Prosthetic Technicians, and Orthotic-Prosthetic Technicians (<i>HB 2847</i>).
Prevent Human Trafficking and Reduce Fraud in the Massage Therapy Profession.	Allow for fingerprint background checks for both new applicants and existing licensees (<i>HB 1865, HB 2747</i>); require posting of human trafficking awareness signs in licensed massage establishments and schools (<i>HB 2747</i>); allow TDLR to issue student permits, standardize school reporting of hours, and determine exam eligibility (<i>HB 1865</i>).
Modernize and Reduce Costs for Driver Education.	Remove requirement that all driver education schools must be in a physical building or classroom (<i>HB 2847</i>); provide TDLR with the authority to develop alternative pathways to becoming a driver education instructor (<i>HB 2847</i>).
Improve Enforcement for Recently Transferred Medical and Health Programs.	For all medical and health programs, provide TDLR with general rulemaking authority to establish uniform complaint confidentiality (<i>HB 2847</i>); for Massage Therapy, remove the five-year “sit-out” period for a licensee who has any violation of the Massage Therapy statute (<i>HB 1865</i>); and for Podiatry, streamline enforcement procedures (<i>HB 2452-Immediately Effective, HB 2847</i>).
Focus Inspections by Reducing Business Burdens and Targeting Public Health and Safety Violations. For	For Barbering, Cosmetology, and Used Automotive Parts Recyclers, provide TDLR with the authority to extend facility inspection timeframes based on public health and safety criteria (<i>HB 2847</i>); for Used Automotive Parts Recyclers, repeal Risk-Based Inspections requirements (<i>HB 2847</i>).
Simplify License Renewal Process and Reduce Licensing Costs.	For All TDLR Programs, provide the Commission with authority to standardize license terms and continuing education requirements (<i>HB 2847</i>); and for Midwives, remove the statutory fee floor that prohibits the Commission from setting a fee for an amount less than the amount on September 1, 1993 (<i>HB 2847</i>).
Streamline Examination and Continuing Education Requirements.	For Barbering and Cosmetology, authorize TDLR to approve barber and cosmetology schools to conduct the practical portion of the Barber and Cosmetology exams (<i>HB 2698, HB 2847</i>); for Hearing Instrument Fitters and Dispensers, remove the statutorily set passing score of 70 percent or greater for applicants (<i>HB 2699</i>); and for Laser Hair Removal, reinstate the continuing education requirements (<i>HB 2847</i>).
Remove Business Burdens for Cosmetologists.	For Cosmetology, correct statutory references that were not properly updated during the last legislative session (<i>HB 2847</i>).
Remove Unnecessary and Excessive Statutory Requirements.	For Boiler Safety, remove the requirement that a certificate of operation must be posted under glass (<i>HB 2847</i>); for Dietitians, remove the requirement that dietitians use a seal (<i>HB 2847</i>); for Midwives, remove the requirement that the chair of the Midwives Advisory Board be a public member (<i>HB 2847</i>); for Speech-Language Pathologists & Audiologists, remove the unnecessary requirement that an audiologist register with TDLR their intention to fit and dispense hearing instruments (<i>HB 2847</i>).

Figure 1. Recognizing and Honoring Military Service

TDLR supports military service members, veterans, and military spouses by eliminating barriers to occupational licensing in Texas. We do this by accrediting military experience and training, waiving license application fees, and expediting the processing of license applications whenever possible.

TDLR is one of 22 agencies that comprise the **Texas Coordinating Council for Veterans Services**. The Texas Legislature established the Council to accomplish three tasks:

- coordinate the activities of state agencies that assist veterans, servicemembers, and their families;
- coordinate outreach efforts that ensure that veterans, servicemembers, and their families are made aware of services; and
- facilitate collaborative relationships among state, federal, and local agencies and private organizations to identify and address issues affecting veterans, servicemembers, and their families.

As a result of Senate Bill 1200, 86th Regular Session, **military spouses** who are licensed in other states with substantially equivalent license requirements to Texas now have several options available to them based on their existing out-of-state credentials. These options include applying for:

- a three-year non-renewable Texas license;
- a three-year letter of authorization allowing the spouse to work in Texas; or
- a permanent and renewable Texas license pursuant to a reciprocal licensing agreement with another state.

Earlier this year, TDLR launched a new **Military Licensing webpage** that removes many of the administrative barriers to occupational licensing facing the military community. This new resource is helping servicemembers apply their experience and training to get them licensed in Texas and on their way to a new career faster than ever before:

- TDLR staff conducted an in-depth review of thousands of Military Occupational Specialty (MOS) codes across every branch of service to identify types of military training and experience that may be used to meet the requirements for a Texas occupational license.
- An easy to use drop-down menu allows users to quickly locate their MOS codes and find out which licenses they automatically qualify to apply for at TDLR. Servicemembers and veterans can also apply for entry-level licenses that do not require any previous experience.
- Available opportunities are presented to servicemembers and veterans in a personalized list of results with step-by-step instructions on how to navigate the process.

TDLR is a proud member of the **We Hire Vets** employer recognition program, which identifies Texas employers whose workforce consists of at least ten percent military veterans. The program is a component of the Texas Operation Welcome Home initiative to identify gaps in services to Texas servicemembers transitioning into civilian life. Currently, **twelve percent of TDLR's staff are U.S. military veterans**.

The **TDLR Veterans Association** honors and helps those who served our country in the United States Armed Forces and now serve Texas as employees of TDLR. The Association is a volunteer fraternal organization unique in state government, providing friendship and support to veterans and their families, and helping new employees recently discharged make the transition back into civilian life. Association members work closely with TDLR staff to help veterans who are licensees and improve processes for veterans seeking to become licensed in Texas. Members also act as liaisons with other veterans' organizations to keep TDLR veterans and staff informed about issues affecting Texas.

Figure 2. Anti-Trafficking Unit

TDLR received funding from the 86th Legislature in 2019 to assist in the fight against human trafficking. This funding allowed the agency to create TDLR’s first ever **Anti-Trafficking Unit (ATU)**. The ATU is dedicated to rooting out human trafficking through the careful inspection of TDLR-regulated facilities suspected of participating in human trafficking, and data analysis and research to identify and expose perpetrators of human tracking.

The ATU makes referrals to law enforcement, the National Human Trafficking Hotline, and victim support organizations when evidence of human trafficking is discovered.

In January 2020, TDLR’s leadership team traveled to Houston meet with the offices of **Senator Joan Huffman** and **Rep. Senfronia Thompson** to seek their input on strategic approaches for combating human trafficking.

TDLR Partners

*Office of the Governor – Office of the Attorney General – Texas
Alcoholic Beverage Commission – City of Houston – Houston Police
Dept – Children at Risk – New Friends New Life – Human Trafficking
Prevention Coordinating Council – Human Trafficking Prevention Task
Force – Human Trafficking Rescue Alliance – Allies Against Slavery*

Collaboration | Outreach | Research | Education

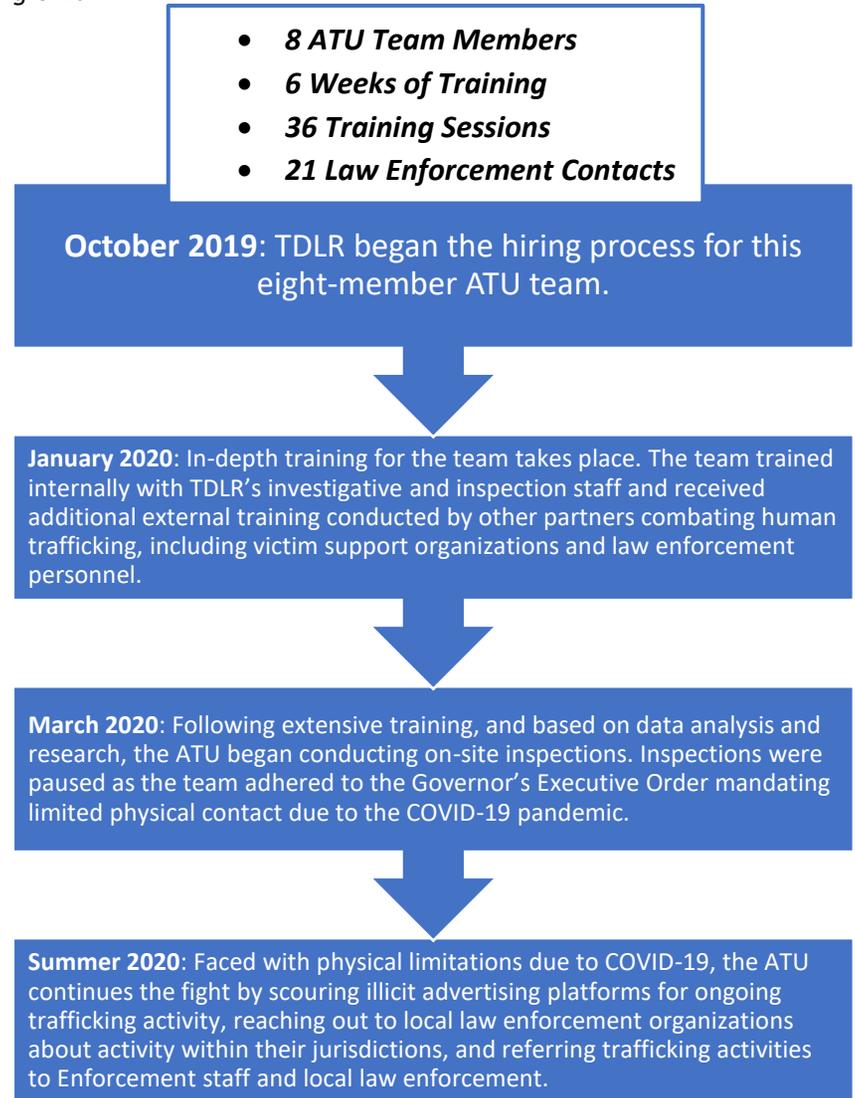
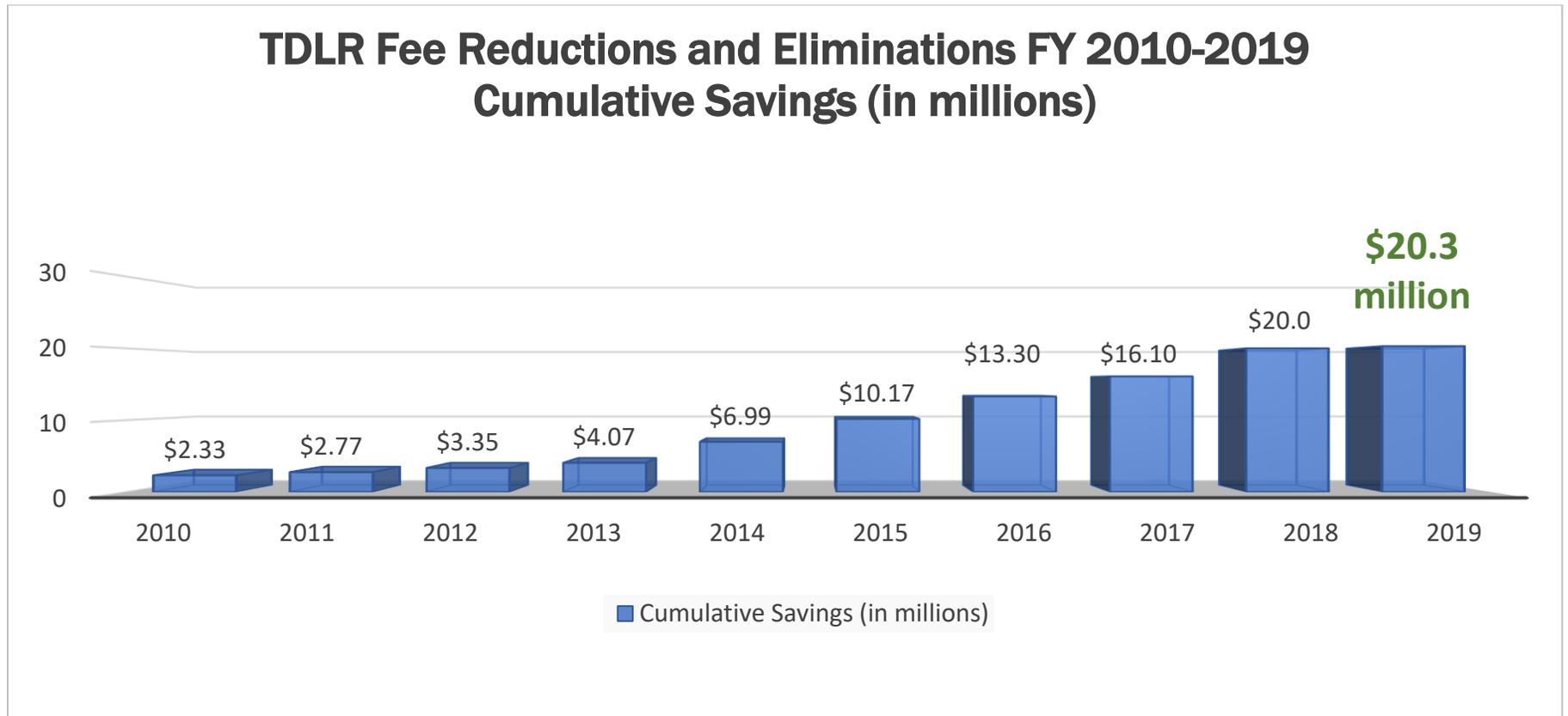


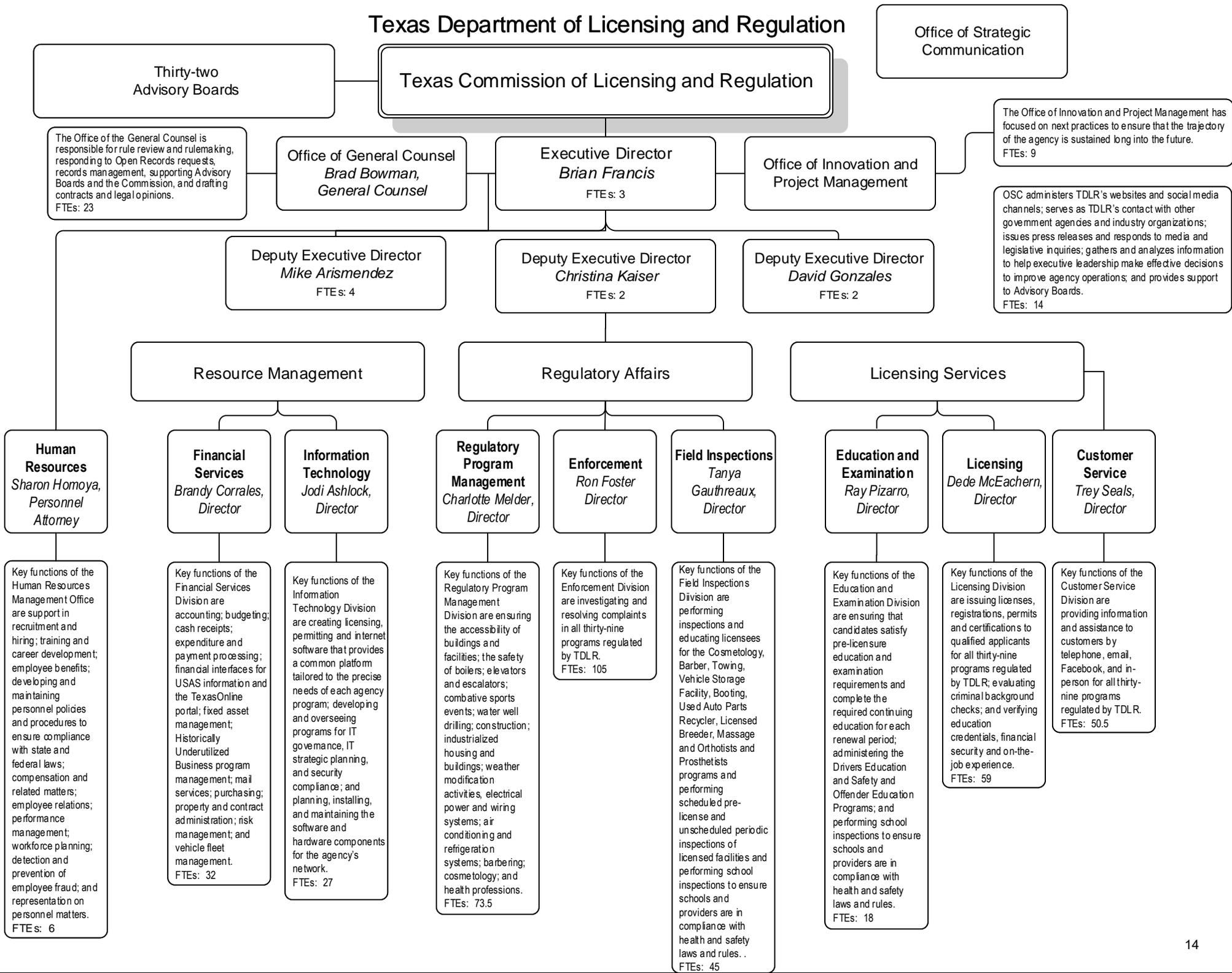
Figure 3. TDLR Fee Reductions and Eliminations FY 2010-2019

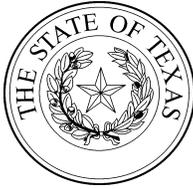


TDLR continually reviews licensing fees against program administration costs to ensure fees are in balance, and reduces fees accordingly whenever warranted. Due to economies of scale, when existing programs are consolidated at TDLR, program administration costs are typically lowered. These savings are then passed on to licensees in the form of reduced or eliminated fees. From FY 10 through FY 19, the total cumulative savings for licensees from all fee reductions amounted to **more than \$20.3 million**.

Source: TDLR Executive Office, Budget & Policy

Texas Department of Licensing and Regulation





CERTIFICATE

Agency Name Texas Department of Licensing and Registration

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Handwritten signature of Brian Francis in cursive.

Signature

Brian Francis
Printed Name

Executive Director
Title

September 17, 2020
Date

Board or Commission Chair

Handwritten signature of Rick Figueroa in cursive.

Signature

Rick Figueroa
Printed Name

Commission Chair
Title

September 17, 2020
Date

Chief Financial Officer

Handwritten signature of Brandy Corrales in cursive.

Signature

Brandy Corrales
Printed Name

Director of Financial Services
Title

September 17, 2020
Date

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

452 Department of Licensing and Regulation
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
	Goal: 1. License, Certify, and Register Qualified Individuals and Businesses										
1.1.1. License, Register And Certify	6,260,609	5,547,516	138,169	276,338			5,142,704	5,192,218	11,541,482	11,016,072	273,188
1.1.2. License Businesses And Facilities	2,439,850	2,425,945					422,102	423,478	2,861,952	2,849,423	11,728
1.1.3. Examinations/Continuing Education	2,862,237	2,943,123	412,635	825,270			104,041	104,560	3,378,913	3,872,953	1,632,017
1.1.4. Customer Serv.	3,601,057	3,639,601	130,987	261,974			1,809,000	1,818,000	5,541,044	5,719,575	22,732
1.1.5. Texas.Gov	1,375,000	1,300,000							1,375,000	1,300,000	
Total, Goal	16,538,753	15,856,185	681,791	1,363,582			7,477,847	7,538,256	24,698,391	24,758,023	1,939,665
Goal: 2. Protect the Public by Enforcing Laws Administered by the Agency											
2.1.1. Conduct Inspections	19,941,720	20,304,212					256,547	257,406	20,198,267	20,561,618	386,863
Rdr: 11-1 Elevators And Escalators								513,796		513,796	
2.1.2. Building Plan Reviews	2,023,163	2,086,620					3,609	3,618	2,026,772	2,090,238	9,298
2.1.3. Resolve Complaints	8,962,888	9,085,773					73,460	73,692	9,036,348	9,159,465	39,911
2.1.4. Investigation	7,781,669	8,101,380							7,781,669	8,101,380	30,757
Total, Goal	38,709,440	39,577,985					333,616	848,512	39,043,056	40,426,497	466,829
Goal: 3. Indirect Administration											
3.1.1. Central Administration	5,902,029	5,382,167					3,737,581	3,756,176	9,639,610	9,138,343	186,469
3.1.2. Information Resources	10,387,729	10,822,848					624,764	627,764	11,012,493	11,450,612	1,626,069
3.1.3. Other Support Services	969,047	1,078,723	43,450	86,900			500,490	502,980	1,512,987	1,668,603	
Total, Goal	17,258,805	17,283,738	43,450	86,900			4,862,835	4,886,920	22,165,090	22,257,558	1,812,538
Total, Agency	72,506,998	72,717,908	725,241	1,450,482			12,674,298	13,273,688	85,906,537	87,442,078	4,219,032
Total FTEs									564.2	564.2	6.0

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

452 Department of Licensing and Regulation

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 License, Certify, and Register Qualified Individuals and Businesses					
1 <i>Regulate All Applicable Individuals and Facilities According to Law</i>					
1 LICENSE, REGISTER AND CERTIFY	5,202,431	6,036,258	5,505,224	5,496,607	5,519,465
2 LICENSE BUSINESSES AND FACILITIES	1,269,504	1,437,291	1,424,661	1,419,303	1,430,120
3 EXAMINATIONS/CONTINUING EDUCATION	1,493,070	1,442,020	1,936,893	1,931,331	1,941,622
4 CUSTOMER SERV.	2,541,003	2,688,030	2,853,014	2,853,480	2,866,095
5 TEXAS.GOV	718,720	725,000	650,000	650,000	650,000
TOTAL, GOAL 1	\$11,224,728	\$12,328,599	\$12,369,792	\$12,350,721	\$12,407,302
2 Protect the Public by Enforcing Laws Administered by the Agency					
1 <i>Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>					
1 CONDUCT INSPECTIONS	8,495,396	9,918,217	10,280,050	10,281,519	10,280,099
2 BUILDING PLAN REVIEWS	1,222,970	981,233	1,045,539	1,041,693	1,048,545
3 RESOLVE COMPLAINTS	4,045,126	4,464,763	4,571,585	4,573,601	4,585,864

2.A. Summary of Base Request by Strategy

9/30/2020 11:32:44AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

452 Department of Licensing and Regulation

Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
4 INVESTIGATION		3,187,329	3,737,809	4,043,860	4,044,446	4,056,934
TOTAL, GOAL	2	\$16,950,821	\$19,102,022	\$19,941,034	\$19,941,259	\$19,971,442
3 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION		3,912,307	5,076,962	4,562,648	4,564,353	4,573,990
2 INFORMATION RESOURCES		4,241,840	5,419,010	5,593,483	5,790,216	5,660,396
3 OTHER SUPPORT SERVICES		374,308	678,511	834,476	832,592	836,011
TOTAL, GOAL	3	\$8,528,455	\$11,174,483	\$10,990,607	\$11,187,161	\$11,070,397
TOTAL, AGENCY STRATEGY REQUEST		\$36,704,004	\$42,605,104	\$43,301,433	\$43,479,141	\$43,449,141
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$256,898	\$256,898
GRAND TOTAL, AGENCY REQUEST		\$36,704,004	\$42,605,104	\$43,301,433	\$43,736,039	\$43,706,039

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

452 Department of Licensing and Regulation

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	30,710,909	36,310,752	36,196,246	36,373,954	36,343,954
SUBTOTAL	\$30,710,909	\$36,310,752	\$36,196,246	\$36,373,954	\$36,343,954
General Revenue Dedicated Funds:					
108 Priv Beauty Culture Sch	0	0	75,000	75,000	75,000
501 Motorcycle Education Acct	0	0	640,241	640,241	640,241
5081 Barber School Tuition Protection	0	0	10,000	10,000	10,000
SUBTOTAL	\$0	\$0	\$725,241	\$725,241	\$725,241
Other Funds:					
666 Appropriated Receipts	5,957,213	6,258,470	6,344,064	6,600,962	6,600,962
777 Interagency Contracts	10,882	10,882	10,882	10,882	10,882
898 Auction Educ & Rec Trust	25,000	25,000	25,000	25,000	25,000
SUBTOTAL	\$5,993,095	\$6,294,352	\$6,379,946	\$6,636,844	\$6,636,844
TOTAL, METHOD OF FINANCING	\$36,704,004	\$42,605,104	\$43,301,433	\$43,736,039	\$43,706,039

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

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/30/2020 11:32:44AM

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$29,193,999	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$32,212,761	\$32,167,462	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$0	\$0	\$36,343,954	\$36,343,954
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RIDER APPROPRIATION

Article VIII, Rider 3, Travel Expenses and Reimbursements (2018-19 GAA)

\$131,100	\$109,000	\$0	\$0	\$0
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Article VIII, Rider 12, Combative Sports (2018-19 GAA)

\$30,000	\$0	\$0	\$0	\$0
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Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2018-19 GAA)

\$218,720	\$75,000	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

9/30/2020 11:32:44AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452	Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Article VIII, Rider 12, Combative Sports (2020-21 GAA)	\$0	\$0	\$30,000	\$0	\$0
Article VIII, Rider 12, Combative Sports (2022-23 GAA)	\$0	\$0	\$0	\$30,000	\$0
<i>TRANSFERS</i>					
Article IX, Section 18.05, Transportation Network, HB 100 (2018-19 GAA)	\$90,257	\$0	\$0	\$0	\$0
Article IX, Section 18.24, Podiatrists, HB 3078 (2018-19 GAA)	\$246,355	\$0	\$0	\$0	\$0
Article IX, Section 18.37, Behavior Analyst, SB 589 (2018-19 GAA)	\$187,970	\$0	\$0	\$0	\$0
Article IX, Section 18.45, Certain Occupation, SB 2065 (2018-19 GAA)	\$59,751	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

9/30/2020 11:32:44AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452	Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Article IX, Section 18.23, ACR Technicians, HB 3029 (2018-19 GAA)	\$96,428	\$0	\$0	\$0	\$0
Article IX, Section 18.80, Motor Fuel, SB 2119 (2020-21 GAA)	\$0	\$6,055,109	\$5,241,874	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Article VIII, Rider 2a(1) Capital Budget - Scheduled PC Replacement (2018-19 GAA)	\$(239)	\$0	\$0	\$0	\$0
Article VIII, Rider 2b(1) Capital Budget - Data Center Consolidation (2018-19 GAA)	\$(162,771)	\$0	\$0	\$0	\$0
Regular Appropriations 5% Reduction Item 1	\$0	\$0	\$(49,320)	\$0	\$0
Regular Appropriations 5% Reduction Item #2	\$0	\$0	\$(3,610)	\$0	\$0
Regular Appropriations 5% Reduction Item #3					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/30/2020 11:32:44AM

Agency code: 452		Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE</u>	\$0	\$(41,970)	\$(32,285)	\$0	\$0	
Article IX, Section 18.80 5% Reduction Item #4	\$0	\$(185,006)	\$0	\$0	\$0	
Comments: Additional charges received after Base Rec finalized						
Regular Appropriations 5% Reduction Item #5	\$0	\$(199,398)	\$(25,000)	\$0	\$0	
Regular Appropriations 5% Reduction Item #6	\$0	\$(13,109)	\$(73,984)	\$0	\$0	
Regular Appropriation 5% Reduction Item #7	\$0	\$(306,969)	\$(167,878)	\$0	\$0	
Comments: Increased FY 20 travel lapse						
Regular Appropriations 5% Reduction Item #8	\$0	\$(15,155)	\$(5,507)	\$0	\$0	
Article IX, Section 18.80 5% Reduction Item #8						

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/30/2020 11:32:44AM

Agency code: 452		Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>		\$0	\$(142,767)	\$(135,805)	\$0	\$0
	Regular Appropriations 5% Reduction Item #9	\$0	\$(889,250)	\$(492,728)	\$0	\$0
	Article IX, Section 18.80 5% Reduction Item #9	\$0	\$(347,494)	\$(256,973)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Article IX, Section 14.03(i) UB Authority for Capital Budget (2018-19 GAA)	\$619,339	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$30,710,909	\$36,310,752	\$36,196,246	\$36,373,954	\$36,343,954
TOTAL, ALL	GENERAL REVENUE	\$30,710,909	\$36,310,752	\$36,196,246	\$36,373,954	\$36,343,954

GENERAL REVENUE FUND - DEDICATED

108 GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108

REGULAR APPROPRIATIONS

GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108
 (2018-19 GAA)

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/30/2020 11:32:44AM

Agency code: 452		Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$75,000	\$0	\$0	\$0	\$0	
GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108 (2020-21 GAA)	\$0	\$75,000	\$75,000	\$0	\$0	
GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108 (2022-23 GAA)	\$0	\$0	\$0	\$75,000	\$75,000	
<i>LAPSED APPROPRIATIONS</i>						
GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108 (2018-19 GAA)	\$(75,000)	\$0	\$0	\$0	\$0	
GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108 (2020-21 GAA)	\$0	\$(75,000)	\$0	\$0	\$0	
TOTAL, GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108	\$0	\$0	\$75,000	\$75,000	\$75,000	
501 GR Dedicated - Motorcycle Education Account No. 501						
<i>REGULAR APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/30/2020 11:32:44AM

Agency code: 452		Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$640,241	\$640,241
	<i>TRANSFERS</i>					
	Article IX, Section 18.92, Motorcycle Education, SB 616 (2020-21 GAA)	\$0	\$0	\$1,035,151	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Article IX, Section 18.92 5% Reduction Item #2	\$0	\$0	\$(60,258)	\$0	\$0
	Article IX, Section 18.92, 5% Reduction Item #8	\$0	\$0	\$(45,736)	\$0	\$0
	Article IX, Section 18.92 5% Reduction Item #9	\$0	\$0	\$(288,916)	\$0	\$0
TOTAL,	GR Dedicated - Motorcycle Education Account No. 501	\$0	\$0	\$640,241	\$640,241	\$640,241
<u>5081</u>	GR Dedicated - Barber School Tuition Protection Account No. 5081					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance

9/30/2020 11:32:44AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452		Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	GR Dedicated - Barber School Tuition Protection Account No. 5081 (2018-19 GAA)	\$10,000	\$0	\$0	\$0	\$0
	GR Dedicated - Barber School Tuition Protection Account No. 5081 (2020-21 GAA)	\$0	\$10,000	\$10,000	\$0	\$0
	GR Dedicated - Barber School Tuition Protection Account No. 5081 (2022-23 GAA)	\$0	\$0	\$0	\$10,000	\$10,000
<i>LAPSED APPROPRIATIONS</i>						
	GR Dedicated - Barber School Tuition Protection Account No. 5081 (2018-19 GAA)	\$(10,000)	\$0	\$0	\$0	\$0
	GR Dedicated - Barber School Tuition Protection Account No. 5081 (2022-23 GAA)	\$0	\$(10,000)	\$0	\$0	\$0
TOTAL,	GR Dedicated - Barber School Tuition Protection Account No. 5081	\$0	\$0	\$10,000	\$10,000	\$10,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$0	\$0	\$725,241	\$725,241	\$725,241

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/30/2020 11:32:44AM

Agency code: 452		Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL,	GR & GR-DEDICATED FUNDS	\$30,710,909	\$36,310,752	\$36,921,487	\$37,099,195	\$37,069,195
<u>OTHER FUNDS</u>						
<u>666</u> Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$4,335,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$5,237,000	\$5,237,000	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$6,344,064	\$6,344,064
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)	\$1,622,213	\$0	\$0	\$0	\$0
	Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	\$0	\$1,021,470	\$1,107,064	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/30/2020 11:32:44AM

Agency code: 452		Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Art VIII-31, Additional General Revenue (2022-23 GAA)		\$0	\$0	\$0	\$256,898	\$256,898
TOTAL,	Appropriated Receipts	\$5,957,213	\$6,258,470	\$6,344,064	\$6,600,962	\$6,600,962
<u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$10,882	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$10,882	\$10,882	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$10,882	\$10,882
TOTAL,	Interagency Contracts	\$10,882	\$10,882	\$10,882	\$10,882	\$10,882
<u>898</u> Auctioneer Education and Recovery Trust Fund No. 898						
<i>REGULAR APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/30/2020 11:32:44AM

Agency code: 452		Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
	Auctioneer Education and Recovery Trust Fund No. 898 (2018-19 GAA)	\$25,000	\$0	\$0	\$0	\$0
	Auctioneer Education and Recovery Trust Fund No. 898 (2020-21 GAA)	\$0	\$25,000	\$25,000	\$0	\$0
	Auctioneer Education and Recovery Trust Fund No. 898 (2022-23 GAA)	\$0	\$0	\$0	\$25,000	\$25,000
TOTAL,	Auctioneer Education and Recovery Trust Fund No. 898	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, ALL	OTHER FUNDS	\$5,993,095	\$6,294,352	\$6,379,946	\$6,636,844	\$6,636,844
GRAND TOTAL		\$36,704,004	\$42,605,104	\$43,301,433	\$43,736,039	\$43,706,039

2.B. Summary of Base Request by Method of Finance

9/30/2020 11:32:44AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452	Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	459.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	487.2	487.2	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	564.2	564.2
TRANSFERS					
Article IX, Section 18.05, Transportation Network, HB 100 (2018-19 GAA)	1.5	0.0	0.0	0.0	0.0
Article IX, Section 18.24, Podiatrists, HB 3078 (2018-19 GAA)	4.0	0.0	0.0	0.0	0.0
Article IX, Section 18.37, Behavior Analyst, SB 589 (2018-19 GAA)	3.5	0.0	0.0	0.0	0.0
Article IX, Section 18.45, Certain Occupation, SB 2065 (2018-19 GAA)	1.0	0.0	0.0	0.0	0.0
Article IX, Section 18.23, ACR Technicians, HB 3029 (2018-19 GAA)	2.0	0.0	0.0	0.0	0.0
Article IX, Section 18.80, Motor Fuel, SB 2119 (2020-21 GAA)	0.0	68.0	68.0	0.0	0.0
Article IX, Section 18.92, Motorcycle Education, SB 616 (2020-21 GAA)	0.0	0.0	9.0	0.0	0.0

2.B. Summary of Base Request by Method of Finance

9/30/2020 11:32:44AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452	Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Regular Appropriations from MOF Table (2018-19 GAA)	(9.6)	0.0	0.0	0.0	0.0
Article IX, Section 18.05, Transportation Network, HB 100 (2018-19 GAA)	(0.3)	0.0	0.0	0.0	0.0
Article IX, Section 18.23, ACR Technicians, HB 3029 (2018-19 GAA)	0.3	0.0	0.0	0.0	0.0
Article IX, Section 18.24, Podiatrists, HB 3078 (2018-19 GAA)	(0.7)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	(34.2)	0.0	0.0	0.0
Article IX, Section 18.80, Motor Fuel, SB 2119 (2020-21 GAA)	0.0	(22.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	460.9	498.6	564.2	564.2	564.2

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

9/30/2020 11:32:45AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

452 Department of Licensing and Regulation

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$26,625,985	\$29,628,586	\$32,007,829	\$32,007,829	\$32,007,829
1002 OTHER PERSONNEL COSTS	\$1,593,682	\$1,304,008	\$788,810	\$844,430	\$905,310
2001 PROFESSIONAL FEES AND SERVICES	\$1,855,501	\$2,605,664	\$2,219,926	\$2,426,976	\$2,279,564
2002 FUELS AND LUBRICANTS	\$6,003	\$31,714	\$30,000	\$30,000	\$30,000
2003 CONSUMABLE SUPPLIES	\$104,710	\$126,300	\$97,136	\$96,836	\$96,836
2004 UTILITIES	\$182,180	\$190,941	\$181,151	\$181,151	\$181,151
2005 TRAVEL	\$1,262,647	\$728,548	\$1,187,588	\$1,187,588	\$1,187,588
2006 RENT - BUILDING	\$1,022,735	\$1,248,457	\$1,292,794	\$1,292,794	\$1,292,794
2007 RENT - MACHINE AND OTHER	\$259,831	\$170,196	\$111,757	\$111,757	\$111,757
2009 OTHER OPERATING EXPENSE	\$3,742,355	\$6,157,817	\$5,300,861	\$5,216,928	\$5,272,732
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$48,375	\$412,873	\$83,581	\$82,852	\$83,580
OOE Total (Excluding Riders)	\$36,704,004	\$42,605,104	\$43,301,433	\$43,479,141	\$43,449,141
OOE Total (Riders)				\$256,898	\$256,898
Grand Total	\$36,704,004	\$42,605,104	\$43,301,433	\$43,736,039	\$43,706,039

2.D. Summary of Base Request Objective Outcomes

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

452 Department of Licensing and Regulation

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 License, Certify, and Register Qualified Individuals and Businesses					
1 Regulate All Applicable Individuals and Facilities According to Law					
KEY 1 Percent of Licenses With No Recent Disciplinary Actions					
	98.40%	97.00%	97.00%	97.00%	97.00%
KEY 2 Percent of Licenses Who Renew Online					
	95.60%	95.00%	95.00%	95.00%	95.00%
KEY 3 Percent of New Individual Licenses Issued Online					
	89.40%	87.00%	87.00%	87.00%	87.00%
4 Percent of Contacts Responded to by Staff at TDLR					
	81.83%	85.00%	85.00%	80.00%	80.00%
2 Protect the Public by Enforcing Laws Administered by the Agency					
1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations					
1 Percent of Complaints Resulting in Disciplinary Action					
	21.08%	26.10%	26.20%	24.30%	23.90%
KEY 2 Percent of Complaints Closed within Six Months					
	68.52%	74.65%	74.88%	70.00%	71.15%
3 Recidivism Rate of Those Receiving Disciplinary Action					
	8.92%	9.00%	9.00%	9.00%	9.00%
KEY 4 Inspection Coverage Rate					
	90.06%	85.07%	85.93%	87.58%	85.02%

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
 TIME : 11:32:45AM

Agency code: 452

Agency name: Department of Licensing and Regulation

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Texas Licensing System Phase II	\$1,000,000	\$1,000,000	0.0	\$600,000	\$600,000	0.0	\$1,600,000	\$1,600,000
2	Enhance Military Licensing	\$190,576	\$190,576	3.0	\$186,506	\$186,506	3.0	\$377,082	\$377,082
3	Implement Motorcycle/ATV Programs	\$220,565	\$220,565	3.0	\$211,385	\$211,385	3.0	\$431,950	\$431,950
4	Ensure Motorcycle Grant Funding	\$750,000	\$750,000	0.0	\$750,000	\$750,000	0.0	\$1,500,000	\$1,500,000
5	Lump-Sum Retirement Payouts	\$150,000	\$150,000		\$160,000	\$160,000		\$310,000	\$310,000
Total, Exceptional Items Request		\$2,311,141	\$2,311,141	6.0	\$1,907,891	\$1,907,891	6.0	\$4,219,032	\$4,219,032

Method of Financing

General Revenue	\$1,561,141	\$1,561,141		\$1,157,891	\$1,157,891		\$2,719,032	\$2,719,032
General Revenue - Dedicated	750,000	750,000		750,000	750,000		1,500,000	1,500,000
Federal Funds								
Other Funds								
	\$2,311,141	\$2,311,141		\$1,907,891	\$1,907,891		\$4,219,032	\$4,219,032

Full Time Equivalent Positions

6.0

6.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/30/2020

TIME : 11:32:45AM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 License, Certify, and Register Qualified Individuals and Businesses						
<i>1 Regulate All Applicable Individuals and Facilities According to Law</i>						
1 LICENSE, REGISTER AND CERTIFY	\$5,496,607	\$5,519,465	\$136,438	\$136,750	\$5,633,045	\$5,656,215
2 LICENSE BUSINESSES AND FACILITIES	1,419,303	1,430,120	5,675	6,053	1,424,978	1,436,173
3 EXAMINATIONS/CONTINUING EDUCATION	1,931,331	1,941,622	817,332	814,685	2,748,663	2,756,307
4 CUSTOMER SERV.	2,853,480	2,866,095	10,999	11,733	2,864,479	2,877,828
5 TEXAS.GOV	650,000	650,000	0	0	650,000	650,000
TOTAL, GOAL 1	\$12,350,721	\$12,407,302	\$970,444	\$969,221	\$13,321,165	\$13,376,523
2 Protect the Public by Enforcing Laws Administered by the Agency						
<i>1 Enforce Laws to Achieve Compliance in Regulated Industries/Occup</i>						
1 CONDUCT INSPECTIONS	10,281,519	10,280,099	195,296	191,567	10,476,815	10,471,666
2 BUILDING PLAN REVIEWS	1,041,693	1,048,545	4,499	4,799	1,046,192	1,053,344
3 RESOLVE COMPLAINTS	4,573,601	4,585,864	19,312	20,599	4,592,913	4,606,463
4 INVESTIGATION	4,044,446	4,056,934	14,882	15,875	4,059,328	4,072,809
TOTAL, GOAL 2	\$19,941,259	\$19,971,442	\$233,989	\$232,840	\$20,175,248	\$20,204,282

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/30/2020
 TIME : 11:32:45AM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$4,564,353	\$4,573,990	\$94,094	\$92,375	\$4,658,447	\$4,666,365
2 INFORMATION RESOURCES	5,790,216	5,660,396	1,012,614	613,455	6,802,830	6,273,851
3 OTHER SUPPORT SERVICES	832,592	836,011	0	0	832,592	836,011
TOTAL, GOAL 3	\$11,187,161	\$11,070,397	\$1,106,708	\$705,830	\$12,293,869	\$11,776,227
TOTAL, AGENCY STRATEGY REQUEST	\$43,479,141	\$43,449,141	\$2,311,141	\$1,907,891	\$45,790,282	\$45,357,032
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$256,898	\$256,898	\$0	\$0	\$256,898	\$256,898
GRAND TOTAL, AGENCY REQUEST	\$43,736,039	\$43,706,039	\$2,311,141	\$1,907,891	\$46,047,180	\$45,613,930

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/30/2020
 TIME : 11:32:45AM

Agency code: 452		Agency name: Department of Licensing and Regulation				
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$36,373,954	\$36,343,954	\$1,561,141	\$1,157,891	\$37,935,095	\$37,501,845
	\$36,373,954	\$36,343,954	\$1,561,141	\$1,157,891	\$37,935,095	\$37,501,845
General Revenue Dedicated Funds:						
108 Priv Beauty Culture Sch	75,000	75,000	0	0	75,000	75,000
501 Motorcycle Education Acct	640,241	640,241	750,000	750,000	1,390,241	1,390,241
5081 Barber School Tuition Protection	10,000	10,000	0	0	10,000	10,000
	\$725,241	\$725,241	\$750,000	\$750,000	\$1,475,241	\$1,475,241
Other Funds:						
666 Appropriated Receipts	6,600,962	6,600,962	0	0	6,600,962	6,600,962
777 Interagency Contracts	10,882	10,882	0	0	10,882	10,882
898 Auction Educ & Rec Trust	25,000	25,000	0	0	25,000	25,000
	\$6,636,844	\$6,636,844	\$0	\$0	\$6,636,844	\$6,636,844
TOTAL, METHOD OF FINANCING	\$43,736,039	\$43,706,039	\$2,311,141	\$1,907,891	\$46,047,180	\$45,613,930
FULL TIME EQUIVALENT POSITIONS	564.2	564.2	6.0	6.0	570.2	570.2

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/30/2020
 Time: 11:32:47AM

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

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	License, Certify, and Register Qualified Individuals and Businesses						
1	<i>Regulate All Applicable Individuals and Facilities According to Law</i>						
KEY	1 Percent of Licenses With No Recent Disciplinary Actions						
		97.00%	97.00%			97.00%	97.00%
KEY	2 Percent of Licenses Who Renew Online						
		95.00%	95.00%			95.00%	95.00%
KEY	3 Percent of New Individual Licenses Issued Online						
		87.00%	87.00%			87.00%	87.00%
	4 Percent of Contacts Responded to by Staff at TDLR						
		80.00%	80.00%			80.00%	80.00%
2	Protect the Public by Enforcing Laws Administered by the Agency						
1	<i>Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>						
	1 Percent of Complaints Resulting in Disciplinary Action						
		24.30%	23.90%			24.30%	23.90%
KEY	2 Percent of Complaints Closed within Six Months						
		70.00%	71.15%			70.00%	71.15%
	3 Recidivism Rate of Those Receiving Disciplinary Action						
		9.00%	9.00%			9.00%	9.00%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/30/2020
 Time: 11:32:47AM

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

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY						
4 Inspection Coverage Rate	87.58%	85.02%			87.58%	85.02%

452 Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	127,148.00	124,994.00	126,244.00	109,580.00	110,968.00
KEY 2	Number of Licenses Renewed for Individuals	304,621.00	298,140.00	302,227.00	324,415.00	332,119.00
Efficiency Measures:						
1	Percentage of New Individual Licenses Issued within 10 Days	96.00 %	92.00 %	92.00 %	92.00 %	90.00 %
2	% Indiv License Renewals Issued within 7 Days	96.80 %	95.00 %	95.00 %	94.00 %	92.00 %
Explanatory/Input Measures:						
KEY 1	Total Number of Licenses Held by Individuals	613,971.00	611,213.00	619,333.00	613,208.00	619,341.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,629,034	\$3,376,070	\$3,653,820	\$3,653,820	\$3,653,820
1002	OTHER PERSONNEL COSTS	\$268,676	\$186,868	\$120,850	\$127,330	\$134,770
2001	PROFESSIONAL FEES AND SERVICES	\$100,224	\$48,064	\$9,587	\$9,587	\$9,587
2003	CONSUMABLE SUPPLIES	\$20,586	\$20,958	\$12,590	\$12,590	\$12,590
2004	UTILITIES	\$5,095	\$5,932	\$4,262	\$4,262	\$4,262
2005	TRAVEL	\$13,227	\$7,985	\$12,855	\$12,855	\$12,855
2006	RENT - BUILDING	\$55,111	\$80,384	\$79,376	\$79,376	\$79,376
2007	RENT - MACHINE AND OTHER	\$14,660	\$19,378	\$22,053	\$22,053	\$22,053

452 Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	\$1,069,043	\$2,246,911	\$1,506,250	\$1,491,882	\$1,506,572
5000	CAPITAL EXPENDITURES	\$26,775	\$43,708	\$83,581	\$82,852	\$83,580
TOTAL, OBJECT OF EXPENSE		\$5,202,431	\$6,036,258	\$5,505,224	\$5,496,607	\$5,519,465
Method of Financing:						
1	General Revenue Fund	\$2,661,146	\$3,489,663	\$2,770,946	\$2,762,329	\$2,785,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,661,146	\$3,489,663	\$2,770,946	\$2,762,329	\$2,785,187
Method of Financing:						
501	Motorcycle Education Acct	\$0	\$0	\$138,169	\$138,169	\$138,169
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$138,169	\$138,169	\$138,169
Method of Financing:						
666	Appropriated Receipts	\$2,541,285	\$2,546,595	\$2,596,109	\$2,596,109	\$2,596,109
SUBTOTAL, MOF (OTHER FUNDS)		\$2,541,285	\$2,546,595	\$2,596,109	\$2,596,109	\$2,596,109

452 Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,496,607	\$5,519,465
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,202,431	\$6,036,258	\$5,505,224	\$5,496,607	\$5,519,465
FULL TIME EQUIVALENT POSITIONS:		66.9	62.9	68.0	68.0	68.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Thirty-four of the 40 programs TDLR administers contain at least one licensing, registration, or certification provision for individuals. The core responsibility of the Licensing Division is to issue licenses, registrations, certifications, and permits to qualified applicants by evaluating applications to ensure that all relevant requirements for licensure are satisfied. Detailed knowledge of licensing requirements outlined in program statutes and their corresponding administrative rules is required to issue 132 license types to a licensee population of more than 600,000 individuals. Some license types require additional assessment and further evaluations such as criminal history checks, education/credential verification, financial requirements, and on-the-job experience requirements. TDLR’s overall statutory authority to issue licenses is in Occupations Code, Chapter 51.103(a)(3). This strategy emphasizes our commitment to serve the citizens of Texas and all regulated industries through timely and accurate issuance of licenses, registrations, certifications, and permits to qualified individuals. Through this strategy, we effectively regulate all individual licensees in accordance with the laws administered by the agency; issue licenses, registrations, certifications, and permits to qualified individuals; and develop and distribute information about regulated industries. This strategy is directly linked to TDLR’s other goals and strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Our licensees' use of online technology is the single largest factor that enables the Licensing Division to efficiently and effectively issue licenses. Through the first three quarters of FY 2020, of those license types who were eligible to file online, more than 90% of all new individual license applications, and almost 95% of all individual license renewals were filed online. In addition to outsourcing keystrokes, another benefit of online technology is a reduction in the number of incomplete applications, incorrect data entry, and incorrect fee payments, reducing the amount of time needed to process each application and issue each license. In 2020, the COVID-19 pandemic also proved itself to be an external factor impacting this strategy. In the 3rd quarter, TDLR experienced a 61% drop in the number of new individual applications submitted from the same period in 2019.

452 Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,541,482	\$11,016,072	\$(525,410)	\$277,750	Increase of salaries and wages of \$277,750 and 5.1 FTEs
			\$(45,618)	Decrease of projected other personnel costs of \$45,618
			\$(38,477)	Decrease of projected professional fees and services of \$38,477
			\$(8,368)	Decrease of projected consumable costs of \$8,368
			\$(1,670)	Decrease of projected utility costs of \$1,670
			\$4,870	Increase of projected travel of \$4,870
			\$(1,008)	Decrease of projected building rent of \$1,008
			\$2,675	Increase of projected machine and other rent of 2,675
			\$(754,707)	Decrease of projected other operating costs of \$754,707
			\$39,143	Increase of capital of \$39,143
			\$(525,410)	Total of Explanation of Biennial Change

452 Department of Licensing and Regulation

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Explanatory/Input Measures:						
KEY 1	Total Number of Licenses Held by Businesses	218,622.00	425,967.00	429,875.00	229,113.00	231,404.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,007,327	\$1,132,370	\$1,200,103	\$1,200,103	\$1,200,103
1002	OTHER PERSONNEL COSTS	\$72,678	\$34,448	\$33,298	\$35,878	\$38,578
2001	PROFESSIONAL FEES AND SERVICES	\$10,357	\$10,569	\$3,665	\$3,665	\$3,665
2003	CONSUMABLE SUPPLIES	\$6,879	\$9,775	\$2,840	\$2,840	\$2,840
2004	UTILITIES	\$1,465	\$1,924	\$966	\$966	\$966
2005	TRAVEL	\$431	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$24,245	\$29,832	\$23,940	\$23,940	\$23,940
2007	RENT - MACHINE AND OTHER	\$22,970	\$6,331	\$13,118	\$13,118	\$13,118
2009	OTHER OPERATING EXPENSE	\$123,152	\$212,042	\$146,731	\$138,793	\$146,910
TOTAL, OBJECT OF EXPENSE		\$1,269,504	\$1,437,291	\$1,424,661	\$1,419,303	\$1,430,120
Method of Financing:						
1	General Revenue Fund	\$1,041,704	\$1,226,928	\$1,212,922	\$1,207,564	\$1,218,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,041,704	\$1,226,928	\$1,212,922	\$1,207,564	\$1,218,381

452 Department of Licensing and Regulation

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
666	Appropriated Receipts	\$227,800	\$210,363	\$211,739	\$211,739	\$211,739
SUBTOTAL, MOF (OTHER FUNDS)		\$227,800	\$210,363	\$211,739	\$211,739	\$211,739
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,419,303	\$1,430,120
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,269,504	\$1,437,291	\$1,424,661	\$1,419,303	\$1,430,120
FULL TIME EQUIVALENT POSITIONS:		19.9	22.8	24.0	24.0	24.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Thirty of the 40 programs administered by TDLR contain at least one licensing, registration, or certification provision for businesses. The core responsibility of the Licensing Division is to issue licenses, registrations, certifications, and permits to qualified applicants by evaluating applications to ensure that all relevant requirements for licensure are satisfied. Detailed knowledge of licensing requirements outlined in program statutes and administrative rules is required to issue 99 business and facility license types to a licensee population of more than 208,000 facilities. Some license types require additional assessment and mandate further evaluations such as financial and insurance requirements and credential verification. TDLR's overall statutory authority to issue licenses is in Occupations Code, Chapter 51.103(a)(3). This strategy emphasizes our commitment to serve the citizens of Texas and all regulated industries through timely and accurate issuance of licenses, registrations, certifications, and permits to qualified facilities. Through this strategy, we effectively regulate all businesses licensed in accordance with the laws administered by the agency; issue licenses, registrations, certifications, and permits to qualified businesses; and develop and distribute information about regulated industries. This strategy is directly linked to TDLR's other goals and strategies.

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Our licensees' use of online technology enables the Licensing Division to efficiently and effectively issue licenses. Through the first three quarters of FY 2020, of those license types who were eligible to file online, 79.6% of all new facility license applications, and 40.4% of all facility license renewals were submitted online. In addition to outsourcing keystrokes, another benefit of online technology is a reduction in the number of incomplete applications, incorrect data entry, and incorrect fee payments, reducing the amount of time needed to process each application and issue each license. In 2020, the COVID-19 pandemic also proved itself to be an external factor impacting this strategy. In the 3rd quarter, TDLR experienced a 27% drop in the number of new business and facility applications submitted from the same period in 2019.

452 Department of Licensing and Regulation

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,861,952	\$2,849,423	\$(12,529)	\$67,733	Increase of salaries and wages of \$67,733 and 1.2 FTEs
			\$6,710	Increase of projected other personnel costs of \$6,710
			\$(6,904)	Decrease of projected professional fees and services of \$6,904
			\$(6,935)	Decrease of projected consumable costs of \$6,935
			\$(958)	Decrease of projected utility costs of \$958
			\$(5,892)	Decrease of projected building rent of \$5,892
			\$6,787	Increase of projected machine and other rent of \$6,787
			\$(73,070)	Decrease of projected other operating costs of \$73,070
			\$(12,529)	Total of Explanation of Biennial Change

452 Department of Licensing and Regulation

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Courses Approved	2,020.00	2,200.00	2,000.00	2,200.00	2,100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,099,476	\$1,120,853	\$1,243,735	\$1,243,735	\$1,243,735
1002	OTHER PERSONNEL COSTS	\$63,514	\$47,189	\$25,880	\$27,940	\$30,440
2001	PROFESSIONAL FEES AND SERVICES	\$9,845	\$6,251	\$3,386	\$3,386	\$3,386
2003	CONSUMABLE SUPPLIES	\$2,582	\$2,966	\$3,140	\$3,140	\$3,140
2004	UTILITIES	\$6,342	\$3,846	\$8,086	\$8,086	\$8,086
2005	TRAVEL	\$39,857	\$17,320	\$29,000	\$29,000	\$29,000
2006	RENT - BUILDING	\$71,573	\$75,407	\$103,195	\$103,195	\$103,195
2007	RENT - MACHINE AND OTHER	\$2,604	\$4,463	\$420	\$420	\$420
2009	OTHER OPERATING EXPENSE	\$197,277	\$150,816	\$520,051	\$512,429	\$520,220
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$12,909	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,493,070	\$1,442,020	\$1,936,893	\$1,931,331	\$1,941,622
Method of Financing:						
1	General Revenue Fund	\$1,321,715	\$1,390,259	\$1,471,978	\$1,466,416	\$1,476,707

452 Department of Licensing and Regulation

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,321,715	\$1,390,259	\$1,471,978	\$1,466,416	\$1,476,707
Method of Financing:						
108	Priv Beauty Culture Sch	\$0	\$0	\$75,000	\$75,000	\$75,000
501	Motorecycle Education Acct	\$0	\$0	\$327,635	\$327,635	\$327,635
5081	Barber School Tuition Protection	\$0	\$0	\$10,000	\$10,000	\$10,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$412,635	\$412,635	\$412,635
Method of Financing:						
666	Appropriated Receipts	\$171,355	\$51,761	\$52,280	\$52,280	\$52,280
SUBTOTAL, MOF (OTHER FUNDS)		\$171,355	\$51,761	\$52,280	\$52,280	\$52,280
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,931,331	\$1,941,622
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,493,070	\$1,442,020	\$1,936,893	\$1,931,331	\$1,941,622
FULL TIME EQUIVALENT POSITIONS:		19.0	19.1	25.0	25.0	25.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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TDLR administers examinations to ensure applicants are competent and can safely provide services. TDLR contracts with a third-party vendor that conducts about 60,000 exams per year, offering computer-based exams at 22 locations, and barber and cosmetology practical exams at eight locations. Some applicants can get a temporary license at the testing site to begin work that day.

The Legislature created pre-licensure education requirements for Auctioneers, Barbering, Cosmetologists, Driver Education and Safety, Laser Hair Removal, Massage Therapy, Midwives, Mold Assessors and Remediators, Offender Education, Polygraph Examiners, Property Tax Consultants, Property Tax Professionals, Elimination of Architectural Barriers. TDLR approves all pre-license education providers and curricula.

The Legislature created continuing education (CE) requirements for Air Conditioning and Refrigeration Contractors, Athletic Trainers, Auctioneers, Code Enforcement Officers, Cosmetologists, Dietitians, Driver Education and Safety, Electricians, Elevators, Hearing Instrument Fitters and Dispensers, Laser Hair Removal, Midwives, Mold Assessors and Remediators, Offender Education, Orthotists and Prosthetists, Polygraph Examiners, Property Tax Consultants, Property Tax Professionals, Elimination of Architectural Barriers, Sanitarians, Speech-Language Pathologists and Audiologists, Towing Operators, Water Well Drillers and Pump Installers. TDLR approves all CE providers and curricula, except for Property Tax Professionals, whose content is approved by the Comptroller of Public Accounts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Examinations are constantly evolving due to the changing nature of their corresponding occupations. These professions are governed by state laws and rules, and in some cases national codes, that are updated on an ongoing basis. As changes occur, TDLR reviews examination content to ensure that examinations stay current. With input from advisory boards and industry subject matter experts, TDLR keeps licensing examinations relevant. Another external factor that can increase workload is the number of course submissions made by providers seeking course approvals.

452 Department of Licensing and Regulation

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,378,913	\$3,872,953	\$494,040	\$122,882	Increase in salaries and wages of \$122,882 and 5.9 FTEs
			\$(14,689)	Decrease in projected other personnel costs of \$2,865
			\$(2,865)	Decrease in projected professional fees and services of \$2,865
			\$174	Increase in projected consumable costs of \$174
			\$4,240	Increase in projected utility costs of \$4,240
			\$11,680	Increase in projected travel of \$11,680
			\$27,788	Increase in projected building rent of \$27,788
			\$(4,043)	Decrease of projected machine and other rent of \$4,043
			\$361,782	Increase of projected other operating costs of \$361,782
			\$(12,909)	Decrease of capital of \$12,909
			\$494,040	Total of Explanation of Biennial Change

452 Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 4 Provide Customer Service

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Explanatory/Input Measures:						
1	Number of Contacts Received	568,323.00	630,000.00	640,000.00	650,000.00	650,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,952,467	\$2,119,164	\$2,325,386	\$2,325,386	\$2,325,386
1002	OTHER PERSONNEL COSTS	\$130,802	\$32,738	\$34,027	\$39,967	\$46,987
2001	PROFESSIONAL FEES AND SERVICES	\$45,761	\$35,129	\$7,966	\$7,966	\$7,966
2003	CONSUMABLE SUPPLIES	\$2,206	\$4,308	\$10,453	\$10,453	\$10,453
2004	UTILITIES	\$9,809	\$9,003	\$3,650	\$3,650	\$3,650
2005	TRAVEL	\$401	\$605	\$1,028	\$1,028	\$1,028
2006	RENT - BUILDING	\$141,292	\$180,766	\$230,930	\$230,930	\$230,930
2007	RENT - MACHINE AND OTHER	\$33,554	\$25,087	\$672	\$672	\$672
2009	OTHER OPERATING EXPENSE	\$224,711	\$155,338	\$238,902	\$233,428	\$239,023
5000	CAPITAL EXPENDITURES	\$0	\$125,892	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,541,003	\$2,688,030	\$2,853,014	\$2,853,480	\$2,866,095
Method of Financing:						
1	General Revenue Fund	\$2,041,003	\$1,788,030	\$1,813,027	\$1,813,493	\$1,826,108

452 Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 4 Provide Customer Service

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,041,003	\$1,788,030	\$1,813,027	\$1,813,493	\$1,826,108
Method of Financing:						
501	Motorcycle Education Acct	\$0	\$0	\$130,987	\$130,987	\$130,987
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$130,987	\$130,987	\$130,987
Method of Financing:						
666	Appropriated Receipts	\$500,000	\$900,000	\$909,000	\$909,000	\$909,000
SUBTOTAL, MOF (OTHER FUNDS)		\$500,000	\$900,000	\$909,000	\$909,000	\$909,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,853,480	\$2,866,095
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,541,003	\$2,688,030	\$2,853,014	\$2,853,480	\$2,866,095
FULL TIME EQUIVALENT POSITIONS:		47.3	50.0	57.5	57.5	57.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

452 Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:
 STRATEGY: 4 Provide Customer Service Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Customer Service Division serves as TDLR’s main point of contact for licensees and customers. Customer service representatives respond to phone calls, emails, social media, walk-in visits, faxes and general questions from the public. The goal of the Customer Service Division is to provide timely and accurate information for licensees and members of the public in a courteous and respectful manner while seeking ways to reduce customer effort and enhance the customer experience. Customer Service tracks and relays business intelligence to internal divisions advocating for a customer-centric approach to service delivery. Customer service representatives are responsible for responding to inquiries regarding TDLR’s 40 programs and for providing comprehensive and useful information with integrity and accountability.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Customer Service is required to maintain a knowledge base of TDLR’s 40 regulated programs and the continual changes to these programs through statutory amendments, rule updates, and process improvements. Customer service representatives must also keep current on the various requirements that must be met to obtain original and renewal licenses in all programs. The Customer Service Division continues to experience an increase in the number of contacts regarding TDLR’s regulated programs. This increase in contacts from businesses and individuals required to be licensed, and from the general public, necessitates additional training and staffing for the Customer Service Division so its representatives can provide prompt and accurate information. Customer Service is expecting an increase in 67,200 contacts for the new Motor Fuel and Motorcycle/ATV Safety programs requiring four new positions. Due to budget constraints, two of those positions will not be filled. We expect to be unable to receive 33,600 contacts and with the increased back log and needed adaptation impacted from COVID-19, our expected percentage of contacts responded will decrease from 85% to 80%.

452 Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 4 Provide Customer Service

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,541,044	\$5,719,575	\$178,531	\$206,222	Increase of salaries and wages of \$206,222 and 7.5 FTEs
			\$20,189	Increase of projected other personnel costs of \$20,189
			\$(27,163)	Decrease of projected professional fees and services of \$27,163
			\$6,145	Increase of projected consumables costs of \$6,145
			\$(5,353)	Decrease of projected utility costs of \$5,353
			\$423	Increase of projected travel of \$423
			\$50,164	Increase of projected building rent of \$50,164
			\$(24,415)	Decrease of projected machine and other rent of \$24,415
			\$78,211	Increase of projected other operating costs of \$78,211
			\$(125,892)	Decrease of capital of \$125,892
			<u>\$178,531</u>	Total of Explanation of Biennial Change

452 Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 5 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$718,720	\$725,000	\$650,000	\$650,000	\$650,000
TOTAL, OBJECT OF EXPENSE		\$718,720	\$725,000	\$650,000	\$650,000	\$650,000
Method of Financing:						
1	General Revenue Fund	\$718,720	\$725,000	\$650,000	\$650,000	\$650,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$718,720	\$725,000	\$650,000	\$650,000	\$650,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$650,000	\$650,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$718,720	\$725,000	\$650,000	\$650,000	\$650,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

452 Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 5 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,375,000	\$1,300,000	\$(75,000)	\$(75,000)	Decrease of projected other operating costs of \$75,000
			\$(75,000)	Total of Explanation of Biennial Change

452 Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Total Number of Inspections Completed	145,600.00	149,063.00	152,608.00	229,261.00	230,848.00
Explanatory/Input Measures:						
1	Total # of AB Inspections Completed by Third Party Inspectors	18,689.00	20,500.00	21,500.00	17,845.00	18,432.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,367,012	\$7,464,410	\$8,006,532	\$8,006,532	\$8,006,532
1002	OTHER PERSONNEL COSTS	\$296,483	\$313,967	\$189,941	\$204,361	\$219,701
2001	PROFESSIONAL FEES AND SERVICES	\$30,047	\$45,396	\$20,555	\$20,555	\$20,555
2002	FUELS AND LUBRICANTS	\$5,816	\$18,859	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$32,501	\$30,490	\$32,773	\$32,773	\$32,773
2004	UTILITIES	\$102,352	\$89,341	\$89,900	\$89,900	\$89,900
2005	TRAVEL	\$1,042,987	\$576,753	\$940,660	\$940,660	\$940,660
2006	RENT - BUILDING	\$107,056	\$297,900	\$256,006	\$256,006	\$256,006
2007	RENT - MACHINE AND OTHER	\$30,718	\$36,259	\$12,631	\$12,631	\$12,631
2009	OTHER OPERATING EXPENSE	\$480,424	\$870,622	\$706,052	\$693,101	\$676,341
5000	CAPITAL EXPENDITURES	\$0	\$174,220	\$0	\$0	\$0

452 Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$8,495,396	\$9,918,217	\$10,280,050	\$10,281,519	\$10,280,099
Method of Financing:						
1	General Revenue Fund	\$8,364,617	\$9,790,373	\$10,151,347	\$10,152,816	\$10,151,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,364,617	\$9,790,373	\$10,151,347	\$10,152,816	\$10,151,396
Method of Financing:						
666	Appropriated Receipts	\$130,779	\$127,844	\$128,703	\$128,703	\$128,703
SUBTOTAL, MOF (OTHER FUNDS)		\$130,779	\$127,844	\$128,703	\$128,703	\$128,703
Rider Appropriations:						
666 Appropriated Receipts						
3	1 Appropriation: Travel Expenses and Fee Reimbursements				\$0	\$0
11	1 Additional General Revenue				\$256,898	\$256,898
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$256,898	\$256,898

452 Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,538,417	\$10,536,997
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,495,396	\$9,918,217	\$10,280,050	\$10,281,519	\$10,280,099
FULL TIME EQUIVALENT POSITIONS:		110.1	123.6	157.7	157.7	157.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

452 Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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14 of TDLR's 40 programs require inspections of facilities, establishments and equipment to protect public health and safety. Inspections in:

- Barbering and Cosmetology ensure shops comply with sanitation and licensing requirements, and schools meet sanitation, equipment, classroom, and documentation requirements;
- Boilers verify safe operation of boilers and reduce risk of explosions;
- Driver Education ensure schools use current curriculum and properly equipped cars in a proper learning environment;
- Elevator and Escalator Safety identify conditions that could cause serious injury or death;
- Elimination of Architectural Barriers identify features that can block access for disabled persons;
- Industrialized Housing and Buildings ensure buildings and related manufacturing plants are constructed to building and safety codes;
- Licensed Breeders ensure protection for consumers and animals in facilities;
- Massage Therapy ensure establishments meet sanitation, licensing, and documentation requirements, and schools meet sanitation, classroom, and documentation requirements;
- Midwifery and course audits ensure only trained individuals practice midwifery;
- Mold Assessors and Remediators ensure licensees perform remediation per protocol;
- Orthotists and Prosthetists ensure they are clean, well-equipped, and operated by licensed person;
- Vehicle Storage Facilities ensure vehicles and their owners are protected through security of the stored vehicles and fee compliance; and
- Used Automotive Parts Recyclers ensure purchase and sale requirements are met.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

452 Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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This strategy can be impacted by economic growth, the construction industry, building safety and maintenance, and public health issues. Strong economic conditions increase workloads in all programs. If the state’s economy slows, so too may the rate of construction activity and the rate at which new businesses are opened. A slowdown in construction may decrease the number of inspections performed in the Boiler, Elevator and Escalator Safety, Elimination of Architectural Barriers, and Industrialized Housing and Buildings programs. A lack of availability of tradespeople could also slow the construction industry. An economic slowdown may not significantly impact the agency’s workload of periodic, ongoing inspections of existing businesses and equipment This strategy can also be impacted by the long-term effects of natural disasters such as hurricanes or flooding or public health crises such as COVID-19. These crises may prevent staff from performing inspections or businesses from remaining open, but it may also encourage innovative solutions such as virtual or remote inspections.

452 Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$20,198,267	\$21,075,414	\$877,147	\$542,122	Increase of salaries and wages of \$542,122 and 34.1 FTEs
			\$(79,846)	Decrease of projected other personnel costs of \$79,846
			\$(24,841)	Decrease of projected professional fees and services of \$24,841
			\$6,141	Increase of projected fuel costs of \$6,141
			\$2,283	Increase of projected consumable costs of \$2,283
			\$559	Increase of projected utility costs of \$559
			\$363,907	Increase of projected travel of \$363,907
			\$(41,894)	Decrease of projected building rent of \$41,894
			\$(23,628)	Decrease of projected machine and other rent of \$23,628
			\$306,564	Increase of projected other operating costs of \$306,564
			\$(174,220)	Decrease of capital of \$174,220

452 Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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			<u>\$877,147</u>	Total of Explanation of Biennial Change		
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452 Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 2 Perform Building Plan Reviews Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Plan Reviews Completed	26,029.00	26,200.00	26,800.00	27,357.00	29,927.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$798,632	\$823,262	\$859,872	\$859,872	\$859,872
1002	OTHER PERSONNEL COSTS	\$70,843	\$43,777	\$23,547	\$25,367	\$26,427
2001	PROFESSIONAL FEES AND SERVICES	\$18,788	\$1,999	\$1,972	\$1,972	\$1,972
2002	FUELS AND LUBRICANTS	\$148	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,111	\$1,205	\$440	\$440	\$440
2004	UTILITIES	\$9,330	\$6,033	\$7,205	\$7,205	\$7,205
2005	TRAVEL	\$(8,173)	\$5,584	\$7,535	\$7,535	\$7,535
2006	RENT - BUILDING	\$152,626	\$48,290	\$53,592	\$53,592	\$53,592
2007	RENT - MACHINE AND OTHER	\$102,100	\$1,659	\$20,382	\$20,382	\$20,382
2009	OTHER OPERATING EXPENSE	\$55,965	\$49,424	\$70,994	\$65,328	\$71,120
5000	CAPITAL EXPENDITURES	\$21,600	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,222,970	\$981,233	\$1,045,539	\$1,041,693	\$1,048,545
Method of Financing:						
1	General Revenue Fund	\$1,201,282	\$979,433	\$1,043,730	\$1,039,884	\$1,046,736

452 Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 2 Perform Building Plan Reviews Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,201,282	\$979,433	\$1,043,730	\$1,039,884	\$1,046,736
Method of Financing:						
666	Appropriated Receipts	\$21,688	\$1,800	\$1,809	\$1,809	\$1,809
SUBTOTAL, MOF (OTHER FUNDS)		\$21,688	\$1,800	\$1,809	\$1,809	\$1,809
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,041,693	\$1,048,545
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,222,970	\$981,233	\$1,045,539	\$1,041,693	\$1,048,545
FULL TIME EQUIVALENT POSITIONS:		12.8	13.0	15.0	15.0	15.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Three of TDLR's 40 programs require review of construction plans prior to construction or installation: Elimination of Architectural Barriers (EAB); Industrialized Housing and Buildings (IHB); and Elevators, Escalators and Related Equipment (ELE). Plan reviews verify compliance with applicable laws, rules, accessibility standards, building codes, and safety codes. EAB plan reviews ensure buildings and facilities are designed and built in compliance with accessibility standards and are usable by persons with disabilities. IHB plan reviews ensure modular structures (residential and commercial) are designed and built to comply with applicable building and life safety codes; these codes protect the investments and safety of citizens using and residing in these structures. ELE plan reviews for installation of elevators, escalators and related equipment ensure equipment is designed according to safety standards, and that equipment will be installed correctly and operate safely. In addition, reviewing plans prior to construction can identify problems in the design stage, not only making buildings safer and more accessible, but also saving design professionals, builders, manufacturers, and building owners costly reconstruction of incorrectly designed and constructed features.

452 Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 2 Perform Building Plan Reviews Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

452 Department of Licensing and Regulation

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,026,772	\$2,090,238	\$63,466	\$36,610	Increase of salaries and wages of \$36,610 and 2 FTEs
			\$(15,530)	Decrease of projected other personnel costs of \$15,530
			\$(27)	Decrease of projected professional fees and services of \$27
			\$(765)	Decrease of projected consumable costs of \$765
			\$1,172	Increase of projected utility costs of \$1,172
			\$1,951	Increase of projected travel of \$1,951
			\$5,302	Increase of projected building rent of \$5,302
			\$18,723	Increase of projected machine and other rent of \$18,723
			\$16,030	Increase of projected other operating costs of \$16,030
			\$63,466	Total of Explanation of Biennial Change

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Complaints Closed	10,113.00	11,188.00	11,565.00	10,628.00	10,986.00
Efficiency Measures:						
1	Average Time for Closing Complaints (Days)	151.96	176.00	168.00	176.00	168.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,427,920	\$3,656,759	\$3,919,011	\$3,919,011	\$3,919,011
1002	OTHER PERSONNEL COSTS	\$150,362	\$122,553	\$76,025	\$83,405	\$90,185
2001	PROFESSIONAL FEES AND SERVICES	\$14,529	\$24,605	\$9,581	\$9,581	\$9,581
2003	CONSUMABLE SUPPLIES	\$7,095	\$16,013	\$10,565	\$10,565	\$10,565
2004	UTILITIES	\$12,799	\$8,961	\$9,233	\$9,233	\$9,233
2005	TRAVEL	\$6,271	\$4,204	\$6,843	\$6,843	\$6,843
2006	RENT - BUILDING	\$219,243	\$231,087	\$255,681	\$255,681	\$255,681
2007	RENT - MACHINE AND OTHER	\$13,367	\$16,568	\$15,732	\$15,732	\$15,732
2009	OTHER OPERATING EXPENSE	\$193,540	\$384,013	\$268,914	\$263,550	\$269,033
TOTAL, OBJECT OF EXPENSE		\$4,045,126	\$4,464,763	\$4,571,585	\$4,573,601	\$4,585,864
Method of Financing:						
1	General Revenue Fund	\$4,015,379	\$4,428,149	\$4,534,739	\$4,536,755	\$4,549,018

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,015,379	\$4,428,149	\$4,534,739	\$4,536,755	\$4,549,018
Method of Financing:						
666	Appropriated Receipts	\$4,747	\$11,614	\$11,846	\$11,846	\$11,846
898	Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$29,747	\$36,614	\$36,846	\$36,846	\$36,846
Rider Appropriations:						
898 Auction Educ & Rec Trust						
	4 1 Auctioneer Education and Recovery				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,573,601	\$4,585,864
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,045,126	\$4,464,763	\$4,571,585	\$4,573,601	\$4,585,864
FULL TIME EQUIVALENT POSITIONS:		58.7	60.4	61.0	61.0	61.0

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The division’s complaint resolution caseload flows from multiple sources, including complaint investigations, periodic and anti-trafficking inspections, and license applications. As additional regulatory programs are assigned to TDLR, new responsibilities are placed on the division which creates a strain on enforcement resources. The increase in licensees from the new programs has also added to the number of criminal history complaints that originate from license applications and renewals.

Proactive field efforts like sting operations and license sweeps continue to generate high numbers of unlicensed activity cases . The Department’s social media outreach efforts, traditional media coverage of sting operations, prosecution of enforcement cases, and industry meetings all help to enhance consumer awareness of the industries regulated by TDLR.

Additional factors impacting the complaint resolution workload include risk-based analysis of complaints and violations, construction trends, emerging technologies, natural disasters, changes in building and energy codes, and economic trends.

COVID-19 continues to present challenges to the complaint resolution process. The Enforcement division has modified existing agency processes and acquired additional equipment and software to facilitate a primarily remote workforce. Enforcement efforts are now focused on targeted prosecution of high-risk activities, working towards informal resolutions when possible, and amending payment agreements for those who have faced economic hardship.

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,036,348	\$9,159,465	\$123,117	\$262,252	Increase of salaries and wages of \$262,252 and .6 FTEs
			\$(24,988)	Decrease of projected other personnel costs of \$24,988
			\$(15,024)	Decrease of projected professional fees and services of \$15,024
			\$(5,448)	Decrease of projected consumable costs of \$5,448
			\$272	Increase of projected utility costs of \$272
			\$2,639	Increase of projected travel of \$2,639
			\$24,594	Increase of projected building rent of \$24,594
			\$(836)	Decrease of projected machine and other rent of \$836
			\$(120,344)	Decrease of projected other operating costs of \$120,344
			<u>\$123,117</u>	Total of Explanation of Biennial Change

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Explanatory/Input Measures:						
KEY 1	Number of Complaints Opened	10,902.00	11,962.00	12,354.00	11,363.00	11,736.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,641,740	\$3,001,688	\$3,080,575	\$3,080,575	\$3,080,575
1002	OTHER PERSONNEL COSTS	\$109,875	\$133,721	\$87,275	\$93,015	\$100,235
2001	PROFESSIONAL FEES AND SERVICES	\$11,529	\$18,613	\$58,024	\$58,024	\$58,024
2002	FUELS AND LUBRICANTS	\$0	\$11,083	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$6,205	\$11,830	\$9,290	\$9,290	\$9,290
2004	UTILITIES	\$19,529	\$23,931	\$25,241	\$25,241	\$25,241
2005	TRAVEL	\$121,734	\$77,541	\$125,158	\$125,158	\$125,158
2006	RENT - BUILDING	\$114,693	\$118,489	\$122,279	\$122,279	\$122,279
2007	RENT - MACHINE AND OTHER	\$7,923	\$13,411	\$3,731	\$3,731	\$3,731
2009	OTHER OPERATING EXPENSE	\$154,101	\$297,168	\$527,287	\$522,133	\$527,401
5000	CAPITAL EXPENDITURES	\$0	\$30,334	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,187,329	\$3,737,809	\$4,043,860	\$4,044,446	\$4,056,934
Method of Financing:						
1	General Revenue Fund	\$3,158,649	\$3,737,809	\$4,043,860	\$4,044,446	\$4,056,934

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,158,649	\$3,737,809	\$4,043,860	\$4,044,446	\$4,056,934
Method of Financing:						
666	Appropriated Receipts	\$28,680	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$28,680	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,044,446	\$4,056,934
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,187,329	\$3,737,809	\$4,043,860	\$4,044,446	\$4,056,934
FULL TIME EQUIVALENT POSITIONS:		48.4	54.1	53.0	53.0	53.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Enforcement Division is responsible for investigating complaints concerning the industries regulated by TDLR. Complaints are received from external sources including consumers, industry, law enforcement, and other governmental agencies, and internally, from other divisions within TDLR. Initially, complaints must be reviewed for jurisdictional authority as well as to determine if there is sufficient information to identify the respondent and allege a violation. If so, a case is opened and assigned for investigation.

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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TDLR continues to receive many complaints. The additional responsibility of newly assigned regulatory programs, while carefully managed, strains resources and requires a prioritization of complaints based upon an assessment of risk to public health and consumer harm. Proactive efforts such as undercover sting operations and targeted sweeps generate many unlicensed activity cases, and anti-trafficking inspections lead to further investigation and cooperative efforts with law enforcement agencies. TDLR uses media coverage of sting operations, interaction with local agencies and industry groups, and task force team meetings to improve public awareness about regulatory requirements.

Other factors impacting the strategy include risk-based assessments, construction trends, emerging technologies, disasters, changes in building and energy codes, and economic trends.

COVID-19 continues to present challenges to the complaint investigation process. The division modified its processes and developed strategies to perform investigations on a reduced budget. Resources have been strained by many complaints alleging violations of local and statewide disaster orders. While the professions in these complaints fall under TDLR’s regulatory jurisdiction, TDLR lacks authority to address violations of these disaster orders. Because of the inherent danger related to COVID-19 transmission, additional measures have been taken to limit field investigation activity so that staff interactions with the public are kept to a minimum in order to limit potential exposure to the virus.

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,781,669	\$8,101,380	\$319,711	\$78,887	Increase of salaries and wages of \$78,887 and a reduction of 1.1 FTEs
			\$(27,746)	Decrease of projected other personnel costs of \$27,746
			\$39,411	Increase of projected professional fees and services of \$39,411
			\$(6,083)	Decrease of projected fuel costs of \$6,083
			\$(2,540)	Decrease of projected consumable costs of \$2,540
			\$1,310	Increase of projected utility costs of \$1,310
			\$47,617	Increase of projected travel of \$47,617
			\$3,790	Increase of projected building rent of \$3,790
			\$(9,680)	Decrease of projected machine and other rent of \$9,680
			\$225,079	Increase of projected other operating costs of \$225,079

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
		\$7,781,669	\$8,101,380	\$319,711	\$(30,334)	Decrease of capital of \$30,334
				<u>\$319,711</u>		Total of Explanation of Biennial Change

452 Department of Licensing and Regulation

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,137,777	\$3,754,854	\$3,935,026	\$3,935,026	\$3,935,026
1002	OTHER PERSONNEL COSTS	\$297,843	\$252,938	\$92,280	\$96,780	\$103,560
2001	PROFESSIONAL FEES AND SERVICES	\$23,110	\$90,931	\$7,422	\$7,422	\$7,422
2002	FUELS AND LUBRICANTS	\$0	\$1,626	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,119	\$17,004	\$9,740	\$9,740	\$9,740
2004	UTILITIES	\$6,969	\$26,915	\$19,042	\$19,042	\$19,042
2005	TRAVEL	\$37,870	\$34,322	\$57,544	\$57,544	\$57,544
2006	RENT - BUILDING	\$84,768	\$132,985	\$84,649	\$84,649	\$84,649
2007	RENT - MACHINE AND OTHER	\$24,008	\$32,012	\$14,687	\$14,687	\$14,687
2009	OTHER OPERATING EXPENSE	\$279,843	\$720,470	\$342,258	\$339,463	\$342,320
5000	CAPITAL EXPENDITURES	\$0	\$12,905	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,912,307	\$5,076,962	\$4,562,648	\$4,564,353	\$4,573,990
Method of Financing:						
1	General Revenue Fund	\$2,147,727	\$3,217,469	\$2,684,560	\$2,686,265	\$2,695,902
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,147,727	\$3,217,469	\$2,684,560	\$2,686,265	\$2,695,902

452 Department of Licensing and Regulation

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
666	Appropriated Receipts	\$1,764,580	\$1,859,493	\$1,878,088	\$1,878,088	\$1,878,088
SUBTOTAL, MOF (OTHER FUNDS)		\$1,764,580	\$1,859,493	\$1,878,088	\$1,878,088	\$1,878,088
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,564,353	\$4,573,990
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,912,307	\$5,076,962	\$4,562,648	\$4,564,353	\$4,573,990
FULL TIME EQUIVALENT POSITIONS:		44.0	48.3	53.0	53.0	53.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

452 Department of Licensing and Regulation

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Central administration provides leadership, oversight, and support for TDLR programs, and consists of executive staff, financial services, and human resources.

Executive staff manage daily operations, support the Commission and implement its objectives; support 33 advisory boards; coordinate in-person and virtual meetings; and serve as a link between TDLR, advisory boards, and the Commission. Executive staff manage projects for leadership; ensure HUB compliance; manage media relations; develop and administer TDLR’s website; provide budget and policy analysis; evaluate data to guide key decisions for best results; act as a liaison between TDLR and lawmakers, and represent the agency before the Texas Legislature.

TDLR’s Anti-Trafficking Unit was developed, staffed, and trained to conduct inspections of illicit massage businesses and TDLR regulated entities suspected of human trafficking, research trafficking web activity, and refer trafficking violations to the National Hotline and appropriate law enforcement organizations.

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

452 Department of Licensing and Regulation

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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TDLR’s regulatory responsibilities will continue to increase if we are entrusted with more programs by the Texas Legislature.

In 2019, the Legislature moved to TDLR the Motor Fuel Metering and Quality program from the Texas Department of Agriculture, and the Motorcycle Operator Training and Safety program and Off-Highway Vehicle Operator Education and Certification programs from Department of Public Safety. These transfers added more than 200,000 licenses to TDLR’s responsibilities.

COVID-19 challenged TDLR’s ability to operate at full effectiveness. Telework and videoconference capabilities had to be quickly scaled up and many hours were expended to ensure staff had the technology, training and equipment to seamlessly work from home, and to enable the public to participate in public meetings. With public meetings moved online, the advisory board support team took on new responsibilities, including many hours of required training and outreach to board members as well as the public on how to navigate the new approach to meetings. Key members of Financial Services were deemed essential and continue to work in our downtown office. Securing employee health and safety through PPE purchases was difficult and often expensive due to scarcity. Human Resources found its responsibilities greatly expanded with assisting staff and their families with physical and mental health issues related to COVID-19, as well as grief counseling.

TDLR is currently undergoing Sunset review, and the decisions reached by the Sunset Commission could impact the agency’s responsibilities.

452 Department of Licensing and Regulation

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,639,610	\$9,138,343	\$(501,267)	\$180,172	Increase of salaries and wages of \$180,172 and 4.7 FTEs
			\$(144,878)	Decrease of projected other personnel costs of \$144,878
			\$(83,509)	Decrease of projected professional fees and services of \$83,509
			\$(1,626)	Decrease of projected fuel costs of \$1,626
			\$(7,264)	Decrease of projected consumable costs of \$7,264
			\$(7,873)	Decrease of projected utility costs of \$7,873
			\$23,222	Increase of projected travel of \$23,222
			\$(48,336)	Decrease of projected building rent of \$48,336
			\$(17,325)	Decrease of projected machine and other rent of \$17,325
			\$(380,945)	Decrease of projected other operating costs of \$380,945
			\$(12,905)	Decrease of capital of \$12,905

452 Department of Licensing and Regulation

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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			<u>\$(501,267)</u>	Total of Explanation of Biennial Change		
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452 Department of Licensing and Regulation

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,239,033	\$2,612,697	\$3,094,740	\$3,094,740	\$3,094,740
1002	OTHER PERSONNEL COSTS	\$119,866	\$103,651	\$77,998	\$81,798	\$84,958
2001	PROFESSIONAL FEES AND SERVICES	\$1,588,479	\$2,322,827	\$2,095,647	\$2,302,697	\$2,155,285
2003	CONSUMABLE SUPPLIES	\$1,718	\$2,369	\$4,340	\$4,340	\$4,340
2004	UTILITIES	\$6,816	\$13,403	\$11,990	\$11,990	\$11,990
2005	TRAVEL	\$7,140	\$2,716	\$4,453	\$4,453	\$4,453
2006	RENT - BUILDING	\$45,128	\$49,735	\$55,786	\$55,786	\$55,786
2007	RENT - MACHINE AND OTHER	\$5,712	\$10,506	\$4,812	\$4,812	\$4,812
2009	OTHER OPERATING EXPENSE	\$227,948	\$288,201	\$243,717	\$229,600	\$244,032
5000	CAPITAL EXPENDITURES	\$0	\$12,905	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,241,840	\$5,419,010	\$5,593,483	\$5,790,216	\$5,660,396
Method of Financing:						
1	General Revenue Fund	\$3,704,659	\$5,108,128	\$5,279,601	\$5,476,334	\$5,346,514
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,704,659	\$5,108,128	\$5,279,601	\$5,476,334	\$5,346,514
Method of Financing:						
666	Appropriated Receipts	\$526,299	\$300,000	\$303,000	\$303,000	\$303,000

452 Department of Licensing and Regulation

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
777	Interagency Contracts	\$10,882	\$10,882	\$10,882	\$10,882	\$10,882
SUBTOTAL, MOF (OTHER FUNDS)		\$537,181	\$310,882	\$313,882	\$313,882	\$313,882
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,790,216	\$5,660,396
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,241,840	\$5,419,010	\$5,593,483	\$5,790,216	\$5,660,396
FULL TIME EQUIVALENT POSITIONS:		26.7	32.1	36.0	36.0	36.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Information Resources strategy consists of Information Technology (IT) Services and Software Development Services. These units work together to provide a secure network infrastructure, end-user technology tools, and software applications to support the agency’s cost-effective business model for administering licensing programs. Responsibilities include systems analysis, application development, cybersecurity, electronic document imaging, web design, computer hardware and software, maintenance of eight disparate licensing systems, help desk support, quality assurance, and network and phone support. This strategy also provides support and data network management to the Texas Commission on the Arts, also located in the E.O. Thompson building.

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

452 Department of Licensing and Regulation

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

TDLR currently maintains eight disparate legacy systems with more than 10 million records, many of which contain personally identifiable and personal health information. TDLR also supports programs that require Department of Public Safety data and Criminal Justice Information Services data requiring added layers of security.

Changes due to COVID-19 and the increase of teleworking have impacted the IT staff due to increased support of various technologies that allow for remote working, such as video chat and desktop support. Additional bandwidth to support the agency's workforce Virtual Private Network connectivity will increase Internet costs. System changes to provide relief for licensees impacted by COVID-19, such as the extensions of time required to complete continuing education and license renewal time frames, have impacted the IT staff due to the additional programming required. These efforts are cumbersome due to the number of legacy systems' and the lack of flexibility in those systems.

452 Department of Licensing and Regulation

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,012,493	\$11,450,612	\$438,119	\$482,043	Increase of salaries and wages of \$482,043 and 3.9 FTEs
			\$(14,893)	Decrease of projected other personnel costs of \$14,893
			\$39,508	Increase of projected professional fees and services of \$39,508
			\$1,971	Increase of projected consumable costs of \$1,971
			\$(1,413)	Decrease of projected utility costs of \$1,413
			\$1,737	Increase of projected travel of \$1,737
			\$6,051	Increase of projected building rent of \$6,051
			\$(5,694)	Decrease of projected machine and other rent of \$5,694
			\$(58,286)	Decrease of projected other operating costs of \$58,286
			\$(12,905)	Decrease of capital of \$12,905
			<u>\$438,119</u>	Total of Explanation of Biennial Change

452 Department of Licensing and Regulation

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$325,567	\$566,459	\$689,029	\$689,029	\$689,029
1002	OTHER PERSONNEL COSTS	\$12,740	\$32,158	\$27,689	\$28,589	\$29,469
2001	PROFESSIONAL FEES AND SERVICES	\$2,832	\$1,280	\$2,121	\$2,121	\$2,121
2002	FUELS AND LUBRICANTS	\$39	\$146	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,708	\$9,382	\$965	\$665	\$665
2004	UTILITIES	\$1,674	\$1,652	\$1,576	\$1,576	\$1,576
2005	TRAVEL	\$902	\$1,518	\$2,512	\$2,512	\$2,512
2006	RENT - BUILDING	\$7,000	\$3,582	\$27,360	\$27,360	\$27,360
2007	RENT - MACHINE AND OTHER	\$2,215	\$4,522	\$3,519	\$3,519	\$3,519
2009	OTHER OPERATING EXPENSE	\$17,631	\$57,812	\$79,705	\$77,221	\$79,760
TOTAL, OBJECT OF EXPENSE		\$374,308	\$678,511	\$834,476	\$832,592	\$836,011
Method of Financing:						
1	General Revenue Fund	\$334,308	\$429,511	\$539,536	\$537,652	\$541,071
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$334,308	\$429,511	\$539,536	\$537,652	\$541,071

Method of Financing:

452 Department of Licensing and Regulation

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
501	Motorcycle Education Acct	\$0	\$0	\$43,450	\$43,450	\$43,450
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$43,450	\$43,450	\$43,450
Method of Financing:						
666	Appropriated Receipts	\$40,000	\$249,000	\$251,490	\$251,490	\$251,490
SUBTOTAL, MOF (OTHER FUNDS)		\$40,000	\$249,000	\$251,490	\$251,490	\$251,490
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$832,592	\$836,011
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$374,308	\$678,511	\$834,476	\$832,592	\$836,011
FULL TIME EQUIVALENT POSITIONS:		7.1	12.3	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Other Support Services is responsible for all mail services, purchasing, contract administration, risk management, vehicle fleet compliance, and management of over \$2 million in fixed and controlled assets. The contracting and procurement section orders, receives, stores, and issues supplies and arranges sourcing for needed services. The section also keeps detailed contracting and purchasing records for fiscal, legal, and operational purposes. TDLR employs qualified procurement professionals, each of whom is trained and certified consistent with guidelines established by the Comptroller of Public Accounts .

452 Department of Licensing and Regulation

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Pandemic-related restrictions affect the efficiency of the mailroom and the procurement team in Financial Services. The reduction in staff that can physically process money mail at any one time prevents the agency from making deposits by the third business day after receipt, as required by the Government Code, Sec. 404.094. Procuring necessary safety and cleaning supplies and personal protection equipment necessary to maintain current minimal operating staff at the agency, in the field, and for the eventual return to work for all employees is a huge undertaking, delayed and made more difficult by scarce supplies.

452 Department of Licensing and Regulation

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,512,987	\$1,668,603	\$155,616	\$122,570	Increase of salaries and wages of \$122,570 and 1.7 FTEs
			\$(1,789)	Decrease of projected other personnel costs of \$1,789
			\$841	Increase of projected professional fees and services of \$841
			\$(146)	Decrease of projected fuel costs of \$146
			\$(9,017)	Decrease of projected consumable costs of \$9,017
			\$(76)	Decrease of projected utility costs of \$76
			\$994	Increase of projected travel of \$994
			\$23,778	Increase of projected building rent of \$23,778
			\$(1,003)	Decrease of projected machine and other rent of \$1,003
			\$19,464	Increase of projected other operating costs of \$19,464
			<u>\$155,616</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$36,704,004	\$42,605,104	\$43,301,433	\$43,479,141	\$43,449,141
METHODS OF FINANCE (INCLUDING RIDERS):				\$43,736,039	\$43,706,039
METHODS OF FINANCE (EXCLUDING RIDERS):	\$36,704,004	\$42,605,104	\$43,301,433	\$43,479,141	\$43,449,141
FULL TIME EQUIVALENT POSITIONS:	460.9	498.6	564.2	564.2	564.2

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 452		Agency: Texas Department of Licensing and Regulation			Prepared By: Randy Corrales					
Date: 9/15/2020		Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority							\$	%
1.1.1	License, Register and Certify	1	License Individuals	Occ 202, 203, 401, 402, 403, 451, 455, 506, 605, 701, 1151, 1152, 1202, 1302, 1305, 1601, 1602, 1603, 1703, 1802, 1901, 1902, 1952, 1953, 1958, 2052, 2303, 2308, 2310; Health & Safety 401,754, 755; Educ 1001; Gov't 469; Alco. Bev. 106; Trans 521, , 551A, 662; Crim Proc 42A	\$11,541,482	\$5,496,607	\$5,519,465	\$11,016,072	(\$525,410)	-4.6%
1.1.2	License Business and Facilities	3	License Facilities	Gov't Code 469; Occ. Code 203, 402, 455, 605, 802, 1151, 1202, 1304, 1305, 1601, 1602, 1603, 1958, 2052, 2303, 2308, 2309, 2310, 2402; Health & Safety 401, 754, 755; Educ. Code 1001; Lab. Code 91; Agric. Code 301, 302; Alco. Bev. Code 106; Transportation Code 521, 551A, 662; Crim. Proc. 42A	\$2,861,952	\$1,419,303	\$1,430,120	\$2,849,423	(\$12,529)	-0.4%
1.1.3	Examinations / Continuing Education	2	Education and Examinations	Health & Safety Code 401, 755; Gov't Code 469; and Occ. Code 202, 203, 401, 402, 403, 451, 455, 605, 701, 1302, 1305, 1601, 1602, 1603, 1703, 1802, 1901, 1902, 1952, 1953, 1958, 2310; Trans. Code 521, 551A, 662; Alco. Bev. Code 106; Crim. Proc. 42A	\$3,378,913	\$1,931,331	\$1,941,622	\$3,872,953	\$494,040	14.6%
1.1.4	Customer Service	6	Customer Service	Agric 301 302 Educ 1001 Health & Safety 401 754 755 Gov't 469 Lab 91 Occ 202 203 401 402 403 451 455 506 605 701 802 1151 1152 1202 1302 1304 1305 1601 1602 1603 1703 1802 1901 1902 1952 1953 1958 2052 2303 2309 2310 2402 Alco Bev 106 Trans 521 551A 662 Crim Proc 42A	\$5,541,044	\$2,853,480	\$2,866,095	\$5,719,575	\$178,531	3.2%
1.1.5	Texas.Gov	1	Texas.Gov	Occ 202, 203, 401, 402, 403, 451, 455, 506, 605, 701, 1151, 1152, 1202, 1302, 1305, 1601, 1602, 1603, 1703, 1802, 1901, 1902, 1952, 1953, 1958, 2052, 2303, 2308, 2310; Health & Safety 401,754, 755; Educ 1001; Gov't 469; Alco. Bev. 106; Trans 521, , 551A, 662; Crim Proc 42A	\$1,375,000	\$650,000	\$650,000	\$1,300,000	(\$75,000)	-5.5%
2.1.1	Conduct Inspections	5	Conduct Inspections	Occ. Code Ch. 51, 203, 455, 605, 802, 1202, 1601, 1602, 1603, 1958, 2303, 2309, 2310; Educ. Code Ch. 1001; Health & Safety Code Ch. 754, 755; Gov't Code Ch. 469.	\$20,198,267	\$10,281,519	\$10,280,099	\$20,561,618	\$363,351	1.8%
2.1.2	Building Plan Reviews	4	Building Plan Reviews	Elimination of Architectural Barriers (Govt. Code 469); Elevators, Escalators, and Related Equipment (Health and Safety Code, Ch. 754); Industrialized Housing and Buildings (Occ. Code 1202)	\$2,026,772	\$1,041,693	\$1,048,545	\$2,090,238	\$63,466	3.1%

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

2.1.3	Resolve Complaints	8	Resolve Complaints	Agric 301 302 Educ 1001 Health & Safety 401 754 755 Gov't 469 Lab 91 Occ 202 203 401 402 403 451 455 506 605 701 802 1151 1152 1202 1302 1304 1305 1601 1602 1603 1703 1802 1901 1902 1952 1953 1958 2052 2303 2309 2310 2402 Alco Bev 106 Trans 521 551A 662 Crim Proc 42A	\$9,036,348	\$4,573,601	\$4,585,864	\$9,159,465	\$123,117	1.4%
2.1.4	Investigation	7	Investigation	Agric 301 302 Educ 1001 Health Safety 401 754 755 Govt 469 Lab 91 Occ 202 203 401 402 403 451 455 506 605 701 802 1151 1152 1202 1302 1304 1305 1601 1602 1603 1703 1802 1901 1902 1952 1953 1958 2052 2303 2308 2309 2310 2402 Alco Bev 106 Trans 521 551A 662 Crim Proc 42A	\$7,781,669	\$4,044,446	\$4,056,934	\$8,101,380	\$319,711	4.1%
3.1.1	Indirect Administration	9	Central Administration	Various Chapters of the Occupations Code; Health & Safety Code Ch. 401, 754, 755; Government Code Ch. 469, 771, 2110; Labor Code, Ch. 91; Educ. Code, Ch.1001; Ag. Code, Ch. 301, 302; Trans. Code, Ch. 521, 551A, 662	\$9,639,610	\$4,564,353	\$4,573,990	\$9,138,343	(\$501,267)	-5.2%
3.1.2	Indirect Administration	9	Information Resources	Various Chapters of the Occupations Code; Health & Safety Code Ch. 401, 754, 755; Government Code Ch. 469, 771, 2110; Labor Code, Ch. 91; Educ. Code, Ch.1001; Ag. Code, Ch. 301, 302; Trans. Code, Ch. 521, 551A, 662	\$11,012,493	\$5,790,216	\$5,660,396	\$11,450,612	\$438,119	4.0%
3.1.2	Indirect Administration	9	Other Support Services	Various Chapters of the Occupations Code; Health & Safety Code Ch. 401, 754, 755; Government Code Ch. 469, 771, 2110; Labor Code, Ch. 91; Educ. Code, Ch.1001; Ag. Code, Ch. 301, 302; Trans. Code, Ch. 521, 551A, 662	\$1,512,987	\$832,592	\$836,011	\$1,668,603	\$155,616	10.3%

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

TDLR's methodology in prioritizing each program/strategy is based on state law, beginning with those requirements mandated by statute for licensing requirements of certain occupations and devices and concluding with the programs providing consumer protection, ensuring those laws are followed and enforced.

The most important function TDLR provides, as required by the legislature. Licensing qualified individuals so they can earn a living and provide necessary services to the public is the foundation of our agency's efforts.

Since many licenses for individuals have pre-license and/or continuing education requirements to obtain or renew a license, we assist students, applicants and license holders by explaining the legal and professional requirements for their program and provide information and resources to help fulfill those requirements.

Licensing those businesses required by state law to hold a TDLR license who must meet specific statutory and rule requirements to ensure they provide safe and reliable service to Texas consumers.

Construction and design plans in the Industrialized Housing and Buildings, Elimination of Architectural Barriers, and Elevators, Escalators and Related Equipment programs are submitted and reviewed to ensure these buildings and equipment are designed, built, and installed according to applicable laws and building codes.

Conducting consistent and thorough inspections of licensed facilities, establishments, schools, and equipment protects the public's health and safety by ensuring compliance with laws, rules, and safety codes.

No single program interacts with our licensees and the public more than Customer Service. The majority of agency inquiries are responded to by our Customer Service division and are received through email, social media, phone, and in-person.

Investigations are conducted in response to complaints the agency receives and through the licensing application process, where individual criminal histories are reviewed before a license is issued.

Violations of the state's laws and rules in TDLR regulated professions are investigated, prosecuted, and resolved carefully and impartially.

The functions essential to efficiently and effectively license and regulate the professions and entities TDLR oversees requires support across all agency divisions from Human Resources, Office of General Counsel, Financial Services, and the Office of Strategic Communication.

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
452	TX Dept of Licensing and Regulation	Brandy Corrales	09/15/2020	Baseline

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language																																																												
2	VIII-29	<p>Capital Budget. None of the funds appropriated may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table border="0"> <thead> <tr> <th></th> <th style="text-align: right;"><u>2022</u></th> <th style="text-align: right;"><u>2023</u></th> <th style="text-align: right;"><u>2020</u></th> <th style="text-align: right;"><u>2021</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> (1) Purchase of Information Resource Technologies-Scheduled PC Replacement</td> <td style="text-align: right;">\$ 82,852</td> <td style="text-align: right;">\$ 83,580</td> <td style="text-align: right;">\$ 82,852</td> <td style="text-align: right;">\$ 83,580</td> </tr> <tr> <td> (2) Improve Licensee service capabilities and information security – Phase I</td> <td></td> <td></td> <td style="text-align: right;">\$ 961,000</td> <td style="text-align: right;">\$ 991,000</td> </tr> <tr> <td> (2) Continue Transforming Licensing System Service Capabilities and Information Security – Phase II</td> <td style="text-align: right;"><u>\$ 1,000,000</u></td> <td style="text-align: right;"><u>\$ 600,000</u></td> <td></td> <td></td> </tr> <tr> <td>Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;"><u>\$ 1,082,852</u></td> <td style="text-align: right;"><u>\$ 683,580</u></td> <td style="text-align: right;"><u>\$ 1,043,852</u></td> <td style="text-align: right;"><u>\$ 1,074,580</u></td> </tr> <tr> <td>b. Data Center Consolidation</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> (1) Data Center Consolidation</td> <td style="text-align: right;">\$ 1,306,475</td> <td style="text-align: right;">\$ 1,189,063</td> <td style="text-align: right;">\$ 1,026,790</td> <td style="text-align: right;">\$ 1,099,425</td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;"><u>\$ 2,389,327</u></td> <td style="text-align: right;"><u>\$ 1,872,643</u></td> <td style="text-align: right;"><u>\$ 2,070,642</u></td> <td style="text-align: right;"><u>\$ 2,174,005</u></td> </tr> <tr> <td colspan="5">Method of Financing (Capital Budget):</td> </tr> <tr> <td>General Revenue Fund</td> <td style="text-align: right;">\$ 2,389,327</td> <td style="text-align: right;">\$ 1,872,643</td> <td style="text-align: right;">\$ 2,070,642</td> <td style="text-align: right;">\$ 2,174,005</td> </tr> <tr> <td>Total, Method of Financing</td> <td style="text-align: right;"><u>\$ 2,389,327</u></td> <td style="text-align: right;"><u>\$ 1,872,643</u></td> <td style="text-align: right;"><u>\$ 2,070,642</u></td> <td style="text-align: right;"><u>\$ 2,174,005</u></td> </tr> </tbody> </table>		<u>2022</u>	<u>2023</u>	<u>2020</u>	<u>2021</u>	a. Acquisition of Information Resource Technologies					(1) Purchase of Information Resource Technologies-Scheduled PC Replacement	\$ 82,852	\$ 83,580	\$ 82,852	\$ 83,580	(2) Improve Licensee service capabilities and information security – Phase I			\$ 961,000	\$ 991,000	(2) Continue Transforming Licensing System Service Capabilities and Information Security – Phase II	<u>\$ 1,000,000</u>	<u>\$ 600,000</u>			Total, Acquisition of Information Resource Technologies	<u>\$ 1,082,852</u>	<u>\$ 683,580</u>	<u>\$ 1,043,852</u>	<u>\$ 1,074,580</u>	b. Data Center Consolidation					(1) Data Center Consolidation	\$ 1,306,475	\$ 1,189,063	\$ 1,026,790	\$ 1,099,425	Total, Capital Budget	<u>\$ 2,389,327</u>	<u>\$ 1,872,643</u>	<u>\$ 2,070,642</u>	<u>\$ 2,174,005</u>	Method of Financing (Capital Budget):					General Revenue Fund	\$ 2,389,327	\$ 1,872,643	\$ 2,070,642	\$ 2,174,005	Total, Method of Financing	<u>\$ 2,389,327</u>	<u>\$ 1,872,643</u>	<u>\$ 2,070,642</u>	<u>\$ 2,174,005</u>
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8	VIII-31	<p><i>This rider has been changed to reflect the 2022-23 Capital Budget Request. An explanation of the requested items and the impact on Agency operation is included in the Capital Budget Schedules.</i></p> <p>Appropriation: Barber School Tuition Protection Account. Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.3, Examinations/Continuing Education, the amounts of \$10,000 in fiscal year 20222020 and \$10,000 in fiscal year 20232024 are from the GR-Dedicated Barber School Tuition Protection Account No. 5081, for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1601.3571. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2022-20232019-24 biennium under the revised fee structure to the Comptroller of Public Accounts. Any unexpended balances as of August 31, 20222020 in appropriations made to the Texas Department of Licensing and Regulation for this purpose are hereby appropriated for the same purpose for the fiscal year beginning September 1, 20222020.</p>
9	VIII-31	<p><i>This rider has been revised to reflect the 2022-23 biennium.</i></p> <p>Appropriation: Private Beauty Culture School Tuition Protection Account. Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.3, Examinations/Continuing Education, the amounts of \$75,000 in fiscal year 20222020 and \$75,000 in fiscal year 20232024 from the GR-Dedicated Private Beauty Culture School Tuition Protection Account No. 108 are for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1602.464. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2022-20232020-24 biennium under the revised fee structure to the Comptroller of Public Accounts. Any unexpended balances as of August 31, 20222020 in appropriations made to the Texas Department of Licensing and Regulation for this purpose are hereby appropriated for the same purpose for the fiscal year beginning September 1, 20222020.</p>
10	VIII-31	<p><i>This rider has been revised to reflect the 2022-23 biennium.</i></p> <p>Reimbursement of Advisory Committee Members for Travel Expenses. Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees: Air Conditioning and Refrigeration Contractors Advisory Board; Advisory Board of Athletic Trainers; Architectural Barriers Advisory Committee; <u>Auctioneer Advisory Board</u>; Advisory Board on Barbering; Behavior Analysts Advisory Board; Board of Boiler Rules; Combative Sports Advisory Board; Code Enforcement Advisory Board; Advisory Board on Cosmetology; Dietitians Advisory Board; Driver Training and Traffic Safety Advisory Committee; Dyslexia Therapists and Practitioners Advisory Committee; Electrical Safety and Licensing Advisory Board; Elevator Advisory Board; Hearing Instrument Fitters and Dispensers Advisory Board; Texas Industrial</p>

11	VIII -31	<p>Building Code Council; Licensed Breeders Advisory Committee; Massage Therapy Therapists Advisory Board; Midwives Advisory Board; <u>Motor Fuel Metering and Quality Advisory Board; Motorcycle Safety Advisory Board;</u> Orthotists and Prosthetists Advisory Board; Podiatric Medical Examiners Advisory Board; Polygraph Advisory Committee; Property Tax Consultants Advisory Council; <u>Registered</u> Sanitarians Advisory Committee; Speech-Language Pathologists and Audiologists Advisory Board; Texas Tax Professional Advisory Committee; Towing, and Storage Advisory Board; Used Automotive Parts Recycling Advisory Board; Water Well Drillers Advisory Council; and Weather Modification Advisory Committee.</p> <p><i>This requested change adds the advisory committee for the Motorcycle Operator Training and Safety program transferred by SB 616 (86th Session) and makes corrections, including adding an advisory board in existence since 1991 that has not been included. TDLR will work with the 87th Legislature to create a Motor Fuel Metering and Quality Advisory Board.</i></p> <p>Additional General Revenue. Out of the General Revenue appropriated above, \$1,608,659 in each year of the biennium, is appropriated from fees collected pursuant to Health and Safety Code, Chapter 754, Subchapter B (Object Code 3175), for the purposes of administering and enforcing laws relating to elevators, escalators and related equipment, as set out in Chapter 754, Health and Safety Code. <u>Contingent upon certification by the Department of Licensing and Regulation and verification by the Comptroller any</u> Any fees collected above this annual amount (estimated to be \$0) are hereby appropriated to the Department of Licensing and Regulation for the same purpose. <u>The Department of Licensing and Regulation shall provide the Legislative Budget Board with a copy of the certification and any verification by the Comptroller within 10 business days.</u></p> <p>a. No appropriation of General Revenue in excess of the estimated amount shown may be expended by the Department of Licensing and Regulation until:</p> <p>(1) The department's governing board files a finding of fact along with a written plan outlining the source, use, and projected impact of the funds on performance measures with the Comptroller of Public Accounts, the Legislative Budget Board and the Governor and indicating that additional appropriations are required to maintain adequate levels of program performance;</p> <p>(2) The department shall submit an analysis of actual revenue collections earned in excess of the amount reflected above to the Comptroller of Public Accounts for each fiscal year of the biennium. If the Comptroller finds the information sufficient to support the projections of increased revenues in excess of the amount estimated above, a finding of fact to that effect shall be issued and the appropriation shall be made available for the intended purpose;</p> <p>(3) The 30th business day after completion of a review by Legislative Budget Board staff and forwarding of a recommendation to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor there is no notification of disapproval issued to the Comptroller</p>
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		<p>and the agency by the Legislative Budget Board or the Governor, the Comptroller of Public Accounts shall release the funds. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.</p> <p>b. The Department of Licensing and Regulation shall report quarterly to the Legislative Budget Board in a format prescribed by the Legislative Budget Board for each fiscal year the amount of revenues collected and expenditures made for the purpose of administering and enforcing Chapter 754, Health and Safety Code.</p> <p>c. In the event that actual and/or projected revenue collections for the amount identified in this rider above from fees collected pursuant to Health and Safety Code, Chapter 754, Subchapter B, are insufficient to offset costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>This requested change would revise the rider to align it with the language in TDLR's Rider 3, Appropriation: Travel Expenses and Fee Reimbursements. This will allow for a more efficient use of the rider and allow TDLR to access the funding.</i></p> <p>12 VIII-32 Combative Sports Regulation. In addition to the amounts appropriated above, the Department of Licensing and Regulation shall be appropriated \$30,000 out of funds collected by the agency and deposited to the General Revenue Fund during each fiscal year for the <u>2022-2023</u> 2020-21 biennium, for each combative sports event managed by the department for which ticket sales exceed \$2,000,000 (estimated to be one event) contingent upon the Department of Licensing and Regulation assessing fees and taxes sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the <u>2022-2023</u> 2020-21 biennium, \$30,000 for each such combative sports event in excess of <u>\$597,879</u> 736,000 in fiscal year <u>2022</u> 2020 and <u>\$597,879</u> 736,000 in fiscal year <u>2023</u> 2021 (Object Codes 3146 and 3147) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for each fiscal year. The Department of Licensing and Regulation upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the <u>2022-2023</u> 2020-21 biennium under the revised fee or tax structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact shall be issued and the contingent appropriation shall be made available for the intended purpose.</p> <p><i>This rider has been revised to reflect the 2022-23 biennium and update the threshold to reflect amounts estimated in the Estimated Revenue Collections Supporting Schedule.</i></p>
15	VIII-33	<p>Human Trafficking Inspections. Out of funds appropriated above for the Department of Licensing and Regulation \$763,726 in General Revenue and 12.0 full-time equivalent (FTE) positions for fiscal year 2020, and \$756,152 in</p>

701	VIII-	<p>General Revenue and 12.0 FTE for fiscal year 2021 shall be used for inspections and enforcement actions by the Human Trafficking Team.</p> <p><i>This rider is requested to be removed because TDLR has implemented this rider and allocated the funding and the FTE positions for use in inspections and enforcement actions by the Anti-Trafficking Unit. See the information about the Unit in the Administrator's Statement.</i></p> <p><u>Lump Sum Retiree Payout.</u> Included in amounts appropriated above, is \$125,000 in General Revenue that may only be used during the 2022-23 fiscal biennium to pay for retirement payouts due at the time of agency employees' retirement. The unexpended funds of no more than \$126,000 in General Revenue remaining on August 31, 2022, may be expended during the fiscal year beginning September 1, 2022, only to pay for retirement payouts due at the time of agency employees' retirement. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.</p>
702	VIII-	<p><i>This rider is requested to allow TDLR to afford paying future lump sum retiree payout entitlements without it negatively impacting the daily operating budget and business/staff continuity/fluidity (i.e. timely filling of retired positions). Retirements will continue despite the pandemic and the reduction of budgets and discretionary monies. This rider matches the Board of Pharmacy's Rider 4.</i></p> <p><u>Unexpended Balances Within the Biennium - Grants.</u> Any unexpended balances as of August 31, 2022, in the appropriations made herein to the Department of Licensing and Regulation for grants awarded in accordance with Transportation Code §662.0115 are appropriated for the same purposes for the fiscal year beginning September 1, 2022.</p> <p><i>This rider is requested to be added to allow TDLR the ability to consistently award grants in both years of the biennium should less grants be awarded in the first year and there be a need for more grants to be awarded in the second year, so the promotion of motorcycle operator training and safety in Texas does suffer an interruption in support.</i></p>

3.C. Rider Appropriations and Unexpended Balances Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
 TIME: 11:33:00AM

Agency Code: 452 Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3 1	Special Boiler Inspections 2-1-1 CONDUCT INSPECTIONS	\$131,100	\$109,000	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2005 TRAVEL	\$131,100	\$109,000	\$0	\$0	\$0
Total, Object of Expense		\$131,100	\$109,000	\$0	\$0	\$0
METHOD OF FINANCING:						
	666 Appropriated Receipts	\$131,100	\$109,000	\$0	\$0	\$0
Total, Method of Financing		\$131,100	\$109,000	\$0	\$0	\$0

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

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

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

3.C. Rider Appropriations and Unexpended Balances Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
 TIME: 11:33:00AM

Agency Code: 452 Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
4 1	Auctioneer Education and Recovery 2-1-3 RESOLVE COMPLAINTS	\$25,000	\$25,000	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$25,000	\$25,000	\$0	\$0	\$0
Total, Object of Expense		\$25,000	\$25,000	\$0	\$0	\$0
METHOD OF FINANCING:						
	898 Auction Educ & Rec Trust	\$25,000	\$25,000	\$0	\$0	\$0
Total, Method of Financing		\$25,000	\$25,000	\$0	\$0	\$0

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

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

3.C. Rider Appropriations and Unexpended Balances Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
 TIME: 11:33:00AM

Agency Code: 452 Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
11 1	Elevators and Escalators 2-1-1 CONDUCT INSPECTIONS	\$0	\$0	\$0	\$256,898	\$256,898
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$256,898	\$256,898
Total, Object of Expense		\$0	\$0	\$0	\$256,898	\$256,898
METHOD OF FINANCING:						
	666 Appropriated Receipts	\$0	\$0	\$0	\$256,898	\$256,898
Total, Method of Financing		\$0	\$0	\$0	\$256,898	\$256,898

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

This rider enables the agency to fulfill the program's purpose, to ensure the safety of people in Texas who ride or work on elevators, escalators, moving walks, wheelchair lifts and related equipment, by allowing staff to:

- 1) provide timely training, education, and notification to inspectors, constructors, owners and users of elevators and related equipment;
- 2) review and process a steadily increasing number of inspections and inspectors;
- 3) electronically image inspection reports to make them available to inspectors and other interested parties via our website;
- 4) develop expanded on-line services for third party inspectors, building owners and individuals reporting equipment status or unsafe elevators;
- 5) publicize and administer a public safety awareness program for this equipment;
- 6) further expand the capabilities and information available through on-line searchable databases; and
- 7) expand capabilities for online payments and electronic submittals.

3.C. Rider Appropriations and Unexpended Balances Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
 TIME: 11:33:00AM

Agency Code: 452 Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$156,100	\$134,000	\$0	\$256,898	\$256,898
METHOD OF FINANCING TOTAL		\$156,100	\$134,000	\$0	\$256,898	\$256,898

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
 TIME: 11:33:02AM

Agency code: 452 Agency name:

Department of Licensing and Regulation

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<p>Item Name: Continue Transforming Licensing System Service Capabilities and Information Security Item Priority: 1 IT Component: Yes Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-01-02 Information Resources</p>		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	1,000,000	600,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$600,000

METHOD OF FINANCING:

1	General Revenue Fund	1,000,000	600,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$600,000

DESCRIPTION / JUSTIFICATION:

Following the granting of funding in FY 2020-21, this request will give TDLR budget authority to continue contracting and creating the agency's Texas Licensing System (TLS), and replacing eight disparate legacy systems in current use. This will be the second and final phase of a multi-year project.

Phase I of the Licensing Transformation Project is on target to migrate 77% of licenses into TLS. TDLR selected a vendor with the competitive bid process. The vendor is employing the Agile methodology to develop the licensing system and working with our subject matter experts to fully understand the requirements and licensing needs for each program.

The demands and overall data volume on the agency systems continue to increase. COVID-19 and other disasters continue to be a challenge to the multitude of systems and resource requirements for the variety of technologies that must be supported.

Funding of Phase II will:

1. Transfer Towing and Vehicle Storage Facilities from the TOOLS system, which is difficult to work with;
2. Transfer Driver's Education Safety and Motorcycle Safety programs, including the Parent-Taught Driver Education manual ordering system and older legacy systems;
3. Transfer the Industrialized Housing and Buildings program from an antiquated software system;
4. Transfer Speech-Language Pathologists and Audiologists, the largest remaining program on Versa;
5. Develop an elevator permitting and inspections framework, to include elevator inspector licensing and the reporting of more than 56,000 elevator inspection reports;
6. Develop an inspection module for agency inspectors who perform more than 35,000 inspections a year and assist in routing optimization and risk-based inspection planning.

These transfers will move more than 100,000 licensees from legacy systems and will reduce technical debt and our reliance on Versa. TDLR's IT staff will concurrently migrate programs from Tulip to the new system based on experience gained from Phase I.

Agency code: 452

Agency name:

Department of Licensing and Regulation

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

This request is aligned with TDLR's Agency Goal #2 in TDLR's 2021-2025 Strategic Plan: "Improve efficiencies, streamline rules, and decrease regulatory burdens by removing redundancies and eliminating process bottlenecks for all TDLR programs."

PCLS TRACKING KEY:

PCLS_86R_452_430673

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

TDLR seeks budget authority to continue contracting and creating the agency's Texas Licensing System (TLS), which will replace the eight disparate legacy systems currently in use. This will be the second and final phase of a multi-year project. Phase I has allowed for the selection of a vendor, Red River, and the incorporation of several programs with individual and business licensees into one system. Upon completion, all licenses issued by TDLR will reside on TLS and risks associated with older systems and technology will be eliminated.

The demands and overall volume of data on the agency systems will continue to increase, due in part to the anticipated strength of the returning Texas economy and corresponding population growth. The agency's response to COVID-19 and other disasters continues to be a challenge with the multitude of systems and resource requirements for the variety of technologies that must be supported.

The solution contracted for includes a non-proprietary, vendor-developed framework that can be modified and maintained by agency staff after initial deployment to meet changing business needs. TDLR will work with the Quality Assurance Team, comprised of representatives from the Legislative Budget Board, Comptroller of Public Accounts, State Auditor's Office and Department of Information Resources to ensure that this milestone project continues meeting all state requirements.

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

CURRENT

STATUS:

Phase I is on track to migrate 77 percent of individual and business licenses, by placing the Massage Therapy, Cosmetologists, Barbers and Electricians programs in TLS. TDLR is requesting approximately \$1,600,000 for the biennium for additional authority for Phase II in the 87th Legislative Session. This will complete the build-out of a framework to allow additional migrations by the vendor and internal staff in order to move the majority of the remaining 23 percent of individual and business licensees to the new system, estimated to be. Current systems will run concurrently during this project to ensure no break in service for licensees.

OUTCOMES:

The goal of this exceptional item is to contract to continue building the system and provide a framework for additional functionality like permitting and move away from older, aging, hard to support software during the 2022-23 biennium.

OUTPUTS:

The primary output measure used to gauge the success of the project will be the agency's ability to manage its regulatory responsibilities expediently and cost-effectively, securely, and meet the agency's performance requirements.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
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DATE: 9/30/2020
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Department of Licensing and Regulation

CODE	DESCRIPTION	Excp 2022	Excp 2023
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ALTERNATIVE ANALYSIS

Although TDLR develops and maintains most of its software applications, other alternatives are considered when procuring new or replacement services. These included cloud-based services such as software as a service, platform as a service and hosted services as well as contracted services to supplement agency staff.

TDLR considered many options for a new licensing system – internal development, a vendor managed product, a commercial off the shelf (COTS) system that could be tailored for use at TDLR, and a development framework.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$961,000	\$991,000	\$1,000,000	\$600,000	\$0	\$0	\$0	\$3,552,000

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$961,000	\$991,000	\$1,000,000	\$600,000	\$0	\$0	\$0	\$3,552,000

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Description:	FY 22 Costs	FY 23 Costs
Additional Software Subscriptions	\$35,000	\$21,000
Process Improvement/Requirements Gathering	\$300,000	\$180,000
Implementation of Permitting Framework	\$125,000	\$0
Implementation of Compliance Framework	\$0	\$75,000
Data Migration Efforts	\$100,000	\$60,000
Implementation of Tow/VSF Licensing System	\$190,000	\$0
Implementation of Inspection Module	\$0	\$114,000

4.A. Exceptional Item Request Schedule
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Agency code: 452

Agency name:

Department of Licensing and Regulation

CODE	DESCRIPTION			Excp 2022	Excp 2023
Data Warehouse/Reporting		\$250,000	\$150,000		

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
 TIME: 11:33:02AM

Agency code: 452 Agency name:

Department of Licensing and Regulation

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Serving our Military Veterans and Families by Enhancing Licensing Opportunities		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue Licenses, Registrations, & Certificates to Qualified Individuals		
	03-01-01 Central Administration		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	178,091	178,091
2004	UTILITIES	540	540
2005	TRAVEL	2,800	2,800
2009	OTHER OPERATING EXPENSE	6,630	5,075
5000	CAPITAL EXPENDITURES	2,515	0
TOTAL, OBJECT OF EXPENSE		\$190,576	\$186,506

METHOD OF FINANCING:

1	General Revenue Fund	190,576	186,506
TOTAL, METHOD OF FINANCING		\$190,576	\$186,506

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00	3.00
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DESCRIPTION / JUSTIFICATION:

TDLR requests the restoring of funding for three Military Licensing FTE positions frozen in response to the requested 5% budget cuts for the FY 2022-23 biennium.

Funding for Exceptional Item Two will:

1. Enable TDLR to raise the state's license portability score for military spouses as reported by the Department of Defense in February 2020;
2. Restore funding for one Licensing and Permit Specialist III positions, which will allow TDLR to timely accredit military experience and training, waive license application fees, and expedite the processing of initial license applications whenever possible;
3. Restore funding for one Program Specialist V position, which will allow TDLR in partnership with the Texas Coordinating Council for Veterans Services and the Texas Military Preparedness Commission to more effectively serve our veterans, servicemembers, and their families; coordinate licensing-related outreach efforts; and facilitate collaborative relationships among state, federal, and local agencies and private organizations to identify and address issues affecting our military families; and
4. Restore funding for one Web Administrator III position, which will allow continued maintenance and uninterrupted updates to TDLR's newly launched Military Licensing webpage.

Agency code: 452

Agency name:

Department of Licensing and Regulation

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

This request is aligned with Agency Goal #2 in TDLR’s 2021-2025 Strategic Plan, “Improve efficiencies, streamline rules, and decrease regulatory burdens by removing redundancies and eliminating process bottlenecks for all TDLR programs,” and Agency Goal #3: “Focus the agency’s regulatory and educational outreach efforts on protecting public health and safety, combating human trafficking, and preventing consumer harm.”

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
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DATE: 9/30/2020
 TIME: 11:33:02AM

Agency code: 452 Agency name:

Department of Licensing and Regulation

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name:	Continue Successfully Implementing the Motorcycle and ATV Operator Safety Program		
Item Priority:	3		
IT Component:	No		
Anticipated Out-year Costs:	No		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	01-01-01	Issue Licenses, Registrations, & Certificates to Qualified Individuals	
	01-01-03	Administer Exams to Applicants	
	02-01-01	Enforce Laws by Conducting Routine, Complex, and Special Inspections	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	199,698	199,698
2004	UTILITIES	1,620	1,620
2005	TRAVEL	5,600	5,600
2009	OTHER OPERATING EXPENSE	6,102	4,467
5000	CAPITAL EXPENDITURES	7,545	0
TOTAL, OBJECT OF EXPENSE		\$220,565	\$211,385

METHOD OF FINANCING:

1	General Revenue Fund	220,565	211,385
TOTAL, METHOD OF FINANCING		\$220,565	\$211,385

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00	3.00
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DESCRIPTION / JUSTIFICATION:

TDLR requests the restoring of funding for three of the Motorcycle and ATV Operator Safety FTE positions frozen in response to the requested 5% budget cuts for the FY 2022-23 biennium.

The Motorcycle and ATV Operator Safety program was transferred from the Department of Public Safety to TDLR on September 1, 2020. With the passage of Senate Bill 616, TDLR's FTE cap was increased by nine positions to transfer, implement, and operate the program. However, TDLR froze six of those positions in order to save the costs associated with FTEs to meet the 5% threshold.

Funding for Exceptional Item Three will:

1. Ensure that TDLR will be able to successfully complete the transfer and implementation of the Motorcycle and ATV Operator Safety Program;
2. Ensure a maximum return on investment for dollars earmarked towards promoting rider safety;
3. Allow TDLR to successfully evaluate grant requests, disburse grant funds from the Motorcycle Education Fund Account, and ensure any grants issued promote motorcycle operator health and safety on Texas highways and the Share the Road campaign;

Agency code: 452

Agency name:

Department of Licensing and Regulation

CODE	DESCRIPTION	Excp 2022	Excp 2023
4.	Restore funding for the grant coordinator position to manage the Motorcycle Safety Grant program, apply for and accept gifts, grants, and donations from other organizations, and award grant money to those that meet the requirements for a grant;		
5.	Restore funding for one program specialist position to allow TDLR to conduct quality assurance audits of motorcycle training courses at the 275 training sites in Texas, which will allow 105 audits to be performed per year; and		
6.	Restore funding for one program specialist to act as program manager for the motorcycle program.		

EXTERNAL/INTERNAL FACTORS:

This request is aligned with Agency Goal #5 in TDLR's 2021-2025 Strategic Plan: "Continue to streamline and improve administration of and services for programs transferred to TDLR."

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
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DATE: 9/30/2020
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Agency code: 452 Agency name:

Department of Licensing and Regulation

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Decreasing motorcycle related fatalities through greater awareness Item Priority: 4 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-03 Administer Exams to Applicants		

OBJECTS OF EXPENSE:

4000	GRANTS	750,000	750,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000

METHOD OF FINANCING:

501	Motorcycle Education Acct	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000

DESCRIPTION / JUSTIFICATION:

SB 616 (86R) transferred Motorcycle Operator Training and Safety from DPS to TDLR. The bill created new requirements in statute, requiring the Texas A&M Engineering Extension Service (TEEX) to administer a Commission-approved training program on motorcycle operator training and safety instruction, and requiring the Texas A&M Transportation Institute (TTI) to research motorcycle safety, provide advocacy on motorcycle safety issues, and provide education to the public on motorcycle safety issues.

The statute authorizes TDLR to contract with TEEX and the TTI for the services they must perform, or to award them grants from the Motorcycle Safety Grant Program for their services. However, TDLR was not appropriated funding to either contract or award grants under the program.

When TDLR was appropriated funding to operate the program, it was given the exact same annual appropriation DPS was to receive to administer the program if it had not been transferred: \$1,035,191. However, DPS did not have to contract or award grants to the TEEX and the TTI because they did not perform those functions for DPS. Once the bill passed, TDLR was required to operate the motorcycle safety program and, in addition, pay those two entities for their required services with the same appropriation amount DPS received to operate the program only.

TEEX and TTI provided TDLR with information regarding the minimum funding they would need to perform the functions required by statute. However, TDLR did not receive the funding to pay either entity the amounts they needed. As a result, both entities have cut the services they can provide. The result is fewer instructors trained to instruct motorcycle safety courses, which in turn makes it difficult for schools to find instructors to offer their courses. Lack of funding will also result in less research of motorcycle safety, less advocacy on behalf of motorcycle safety, and less education for the public on motorcycle safety issues.

Agency code: 452

Agency name:

Department of Licensing and Regulation

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

This request is aligned with Agency Goal #3 in TDLR's 2021-2025 Strategic Plan: "Focus the agency's regulatory and educational outreach efforts on protecting public health and safety, combating human trafficking, and preventing consumer harm," and Agency Goal #5, "Continue to streamline and improve administration of and services for programs transferred to TDLR."

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: 9/30/2020
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Agency code: 452 Agency name:

Department of Licensing and Regulation

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name:	Lump-Sum Retirement Payouts		
Item Priority:	5		
IT Component:	No		
Anticipated Out-year Costs:	No		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	01-01-01	Issue Licenses, Registrations, & Certificates to Qualified Individuals	
	01-01-02	License Businesses and Facilities	
	01-01-03	Administer Exams to Applicants	
	01-01-04	Provide Customer Service	
	02-01-01	Enforce Laws by Conducting Routine, Complex, and Special Inspections	
	02-01-02	Perform Building Plan Reviews	
	02-01-03	Enforce Compliance by Settlement, Prosecution, Penalty and Sanction	
	02-01-04	Investigate Complaints	
	03-01-01	Central Administration	
	03-01-02	Information Resources	

OBJECTS OF EXPENSE:

1002	OTHER PERSONNEL COSTS	150,000	160,000
	TOTAL, OBJECT OF EXPENSE	\$150,000	\$160,000

METHOD OF FINANCING:

1	General Revenue Fund	150,000	160,000
	TOTAL, METHOD OF FINANCING	\$150,000	\$160,000

DESCRIPTION / JUSTIFICATION:

Nearly 31% of TDLR employees will be eligible for retirement in the next five years including individuals with over 30 years of experience and maximum accruals of annual leave. In addition, retirements in FY 2019 accounted for 26% of the agency's separations, more than double from the previous year. The potential loss of these employees with vital institutional and technical knowledge requires continued careful succession planning. The retirement of these employees will result in a required lump sum payment for the unused annual leave they have accrued. Lump sum annual leave is normally paid by lapsing the salary of the vacating position for three months. Due to increased service demands across the agency, these key positions cannot remain vacant for the projected three months it will take to fund this leave without negatively impacting the agency. A Rider Addition Statement has been included to request additional appropriation authority to cover this request.

4.A. Exceptional Item Request Schedule
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Agency code: 452

Agency name:

Department of Licensing and Regulation

CODE DESCRIPTION

Excp 2022

Excp 2023

EXTERNAL/INTERNAL FACTORS:

This request is aligned with TDLR's Strategic Goal #4, "Position TDLR to respond effectively to the next pandemic, natural disaster, or crisis."

PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/30/2020
 TIME: 11:33:02AM

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

Code	Description	Excp 2022	Excp 2023
Item Name: Continue Transforming Licensing System Service Capabilities and Information Security			
Allocation to Strategy: 3-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	600,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$600,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	600,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Serving our Military Veterans and Families by Enhancing Licensing Opportunities			
Allocation to Strategy: 1-1-1 Issue Licenses, Registrations, & Certificates to Qualified Individuals			
OUTPUT MEASURES:			
<u>1</u>	Number of New Licenses Issued to Individuals	109,680.00	111,068.00
<u>2</u>	Number of Licenses Renewed for Individuals	324,415.00	332,299.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Total Number of Licenses Held by Individuals	613,308.00	619,520.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	108,625	108,625
2004	UTILITIES	540	540
2005	TRAVEL	2,800	2,800
2009	OTHER OPERATING EXPENSE	4,028	2,978
TOTAL, OBJECT OF EXPENSE		\$115,993	\$114,943
METHOD OF FINANCING:			
1	General Revenue Fund	115,993	114,943
TOTAL, METHOD OF FINANCING		\$115,993	\$114,943
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/30/2020
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

Code	Description	Excp 2022	Excp 2023
Item Name: Serving our Military Veterans and Families by Enhancing Licensing Opportunities			
Allocation to Strategy: 3-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	69,466	69,466
2009	OTHER OPERATING EXPENSE	2,602	2,097
5000	CAPITAL EXPENDITURES	2,515	0
TOTAL, OBJECT OF EXPENSE		\$74,583	\$71,563
METHOD OF FINANCING:			
1	General Revenue Fund	74,583	71,563
TOTAL, METHOD OF FINANCING		\$74,583	\$71,563
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
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DATE: **9/30/2020**
 TIME: **11:33:02AM**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Continue Successfully Implementing the Motorcycle and ATV Operator Safety Program		
Allocation to Strategy:	1-1-1 Issue Licenses, Registrations, & Certificates to Qualified Individuals		
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Continue Successfully Implementing the Motorcycle and ATV Operator Safety Program			
Allocation to Strategy: 1-1-3 Administer Exams to Applicants			
OUTPUT MEASURES:			
<u>1</u>	Number of Courses Approved	2,300.00	2,200.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	53,249	53,249
2004	UTILITIES	540	540
2005	TRAVEL	2,800	2,800
2009	OTHER OPERATING EXPENSE	2,034	1,489
5000	CAPITAL EXPENDITURES	2,515	0
TOTAL, OBJECT OF EXPENSE		\$61,138	\$58,078
METHOD OF FINANCING:			
1 General Revenue Fund		61,138	58,078
TOTAL, METHOD OF FINANCING		\$61,138	\$58,078
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
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DATE: 9/30/2020
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

Code	Description	Excp 2022	Excp 2023
Item Name:		Continue Successfully Implementing the Motorcycle and ATV Operator Safety Program	
Allocation to Strategy:		2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	146,449	146,449
2004	UTILITIES	1,080	1,080
2005	TRAVEL	2,800	2,800
2009	OTHER OPERATING EXPENSE	4,068	2,978
5000	CAPITAL EXPENDITURES	5,030	0
TOTAL, OBJECT OF EXPENSE		\$159,427	\$153,307
METHOD OF FINANCING:			
1 General Revenue Fund		159,427	153,307
TOTAL, METHOD OF FINANCING		\$159,427	\$153,307
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Decreasing motorcycle related fatalities through greater awareness			
Allocation to Strategy: 1-1-3 Administer Exams to Applicants			
OBJECTS OF EXPENSE:			
4000	GRANTS	750,000	750,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
501	Motorcycle Education Acct	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Lump-Sum Retirement Payouts			
Allocation to Strategy: 1-1-1 Issue Licenses, Registrations, & Certificates to Qualified Individuals			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	20,445	21,807
TOTAL, OBJECT OF EXPENSE		\$20,445	\$21,807
METHOD OF FINANCING:			
1	General Revenue Fund	20,445	21,807
TOTAL, METHOD OF FINANCING		\$20,445	\$21,807

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

Code	Description	Excp 2022	Excp 2023
Item Name: Lump-Sum Retirement Payouts			
Allocation to Strategy: 1-1-2 License Businesses and Facilities			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	5,675	6,053
TOTAL, OBJECT OF EXPENSE		\$5,675	\$6,053
METHOD OF FINANCING:			
1	General Revenue Fund	5,675	6,053
TOTAL, METHOD OF FINANCING		\$5,675	\$6,053

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

Code	Description	Excp 2022	Excp 2023
Item Name: Lump-Sum Retirement Payouts			
Allocation to Strategy: 1-1-3 Administer Exams to Applicants			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	6,194	6,607
TOTAL, OBJECT OF EXPENSE		6,194	6,607
METHOD OF FINANCING:			
1	General Revenue Fund	6,194	6,607
TOTAL, METHOD OF FINANCING		6,194	6,607

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

Code	Description	Excp 2022	Excp 2023
Item Name: Lump-Sum Retirement Payouts			
Allocation to Strategy: 1-1-4 Provide Customer Service			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	10,999	11,733
TOTAL, OBJECT OF EXPENSE		\$10,999	\$11,733
METHOD OF FINANCING:			
1	General Revenue Fund	10,999	11,733
TOTAL, METHOD OF FINANCING		\$10,999	\$11,733

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

Code	Description	Excp 2022	Excp 2023
Item Name: Lump-Sum Retirement Payouts			
Allocation to Strategy: 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	35,869	38,260
TOTAL, OBJECT OF EXPENSE		\$35,869	\$38,260
METHOD OF FINANCING:			
1	General Revenue Fund	35,869	38,260
TOTAL, METHOD OF FINANCING		\$35,869	\$38,260

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

Code	Description	Excp 2022	Excp 2023
Item Name: Lump-Sum Retirement Payouts			
Allocation to Strategy: 2-1-2 Perform Building Plan Reviews			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	4,499	4,799
TOTAL, OBJECT OF EXPENSE		\$4,499	\$4,799
METHOD OF FINANCING:			
1	General Revenue Fund	4,499	4,799
TOTAL, METHOD OF FINANCING		\$4,499	\$4,799

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

Code	Description	Excp 2022	Excp 2023
Item Name: Lump-Sum Retirement Payouts			
Allocation to Strategy: 2-1-3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	19,312	20,599
TOTAL, OBJECT OF EXPENSE		\$19,312	\$20,599
METHOD OF FINANCING:			
1	General Revenue Fund	19,312	20,599
TOTAL, METHOD OF FINANCING		\$19,312	\$20,599

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

Code	Description	Excp 2022	Excp 2023
Item Name: Lump-Sum Retirement Payouts			
Allocation to Strategy: 2-1-4 Investigate Complaints			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	14,882	15,875
TOTAL, OBJECT OF EXPENSE		\$14,882	\$15,875
METHOD OF FINANCING:			
1	General Revenue Fund	14,882	15,875
TOTAL, METHOD OF FINANCING		\$14,882	\$15,875

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

Code	Description	Excp 2022	Excp 2023
Item Name: Lump-Sum Retirement Payouts			
Allocation to Strategy: 3-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	19,511	20,812
TOTAL, OBJECT OF EXPENSE		\$19,511	\$20,812
METHOD OF FINANCING:			
1	General Revenue Fund	19,511	20,812
TOTAL, METHOD OF FINANCING		\$19,511	\$20,812

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

Code	Description	Excp 2022	Excp 2023
Item Name: Lump-Sum Retirement Payouts			
Allocation to Strategy: 3-1-2 Information Resources			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	12,614	13,455
TOTAL, OBJECT OF EXPENSE		\$12,614	\$13,455
METHOD OF FINANCING:			
1	General Revenue Fund	12,614	13,455
TOTAL, METHOD OF FINANCING		\$12,614	\$13,455

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
TIME: 11:33:02AM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OUTPUT MEASURES:

<u>1</u> Number of New Licenses Issued to Individuals	109,680.00	111,068.00
<u>2</u> Number of Licenses Renewed for Individuals	324,415.00	332,299.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Total Number of Licenses Held by Individuals	613,308.00	619,520.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	108,625	108,625
1002 OTHER PERSONNEL COSTS	20,445	21,807
2004 UTILITIES	540	540
2005 TRAVEL	2,800	2,800
2009 OTHER OPERATING EXPENSE	4,028	2,978
Total, Objects of Expense	\$136,438	\$136,750

METHOD OF FINANCING:

1 General Revenue Fund	136,438	136,750
Total, Method of Finance	\$136,438	\$136,750

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Serving our Military Veterans and Families by Enhancing Licensing Opportunities
 Continue Successfully Implementing the Motorcycle and ATV Operator Safety Program
 Lump-Sum Retirement Payouts

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
TIME: 11:33:02AM

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

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS	5,675	6,053
Total, Objects of Expense	\$5,675	\$6,053

METHOD OF FINANCING:

1 General Revenue Fund	5,675	6,053
Total, Method of Finance	\$5,675	\$6,053

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Lump-Sum Retirement Payouts

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
TIME: 11:33:02AM

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

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

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

STRATEGY: 3 Administer Exams to Applicants

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OUTPUT MEASURES:

1 Number of Courses Approved	2,300.00	2,200.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	53,249	53,249
1002 OTHER PERSONNEL COSTS	6,194	6,607
2004 UTILITIES	540	540
2005 TRAVEL	2,800	2,800
2009 OTHER OPERATING EXPENSE	2,034	1,489
4000 GRANTS	750,000	750,000
5000 CAPITAL EXPENDITURES	2,515	0
Total, Objects of Expense	\$817,332	\$814,685

METHOD OF FINANCING:

1 General Revenue Fund	67,332	64,685
501 Motorcycle Education Acct	750,000	750,000
Total, Method of Finance	\$817,332	\$814,685

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continue Successfully Implementing the Motorcycle and ATV Operator Safety Program
 Decreasing motorcycle related fatalities through greater awareness
 Lump-Sum Retirement Payouts

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
TIME: 11:33:02AM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 4 Provide Customer Service

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Contacts Received	666,800.00	666,800.00
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OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS	10,999	11,733
Total, Objects of Expense	\$10,999	\$11,733

METHOD OF FINANCING:

1 General Revenue Fund	10,999	11,733
Total, Method of Finance	\$10,999	\$11,733

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Lump-Sum Retirement Payouts

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
TIME: 11:33:02AM

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

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

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

Service Categories:

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

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

CODE DESCRIPTION	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	146,449	146,449
1002 OTHER PERSONNEL COSTS	35,869	38,260
2004 UTILITIES	1,080	1,080
2005 TRAVEL	2,800	2,800
2009 OTHER OPERATING EXPENSE	4,068	2,978
5000 CAPITAL EXPENDITURES	5,030	0
Total, Objects of Expense	\$195,296	\$191,567

METHOD OF FINANCING:

1 General Revenue Fund	195,296	191,567
Total, Method of Finance	\$195,296	\$191,567

FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continue Successfully Implementing the Motorcycle and ATV Operator Safety Program

Lump-Sum Retirement Payouts

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
TIME: 11:33:02AM

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

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

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

Service Categories:

STRATEGY: 2 Perform Building Plan Reviews

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

CODE DESCRIPTION	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS	4,499	4,799
Total, Objects of Expense	\$4,499	\$4,799

METHOD OF FINANCING:

1 General Revenue Fund	4,499	4,799
Total, Method of Finance	\$4,499	\$4,799

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Lump-Sum Retirement Payouts

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
TIME: 11:33:02AM

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

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

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

Service Categories:

STRATEGY: 3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction

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

CODE DESCRIPTION	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS	19,312	20,599
Total, Objects of Expense	\$19,312	\$20,599

METHOD OF FINANCING:

1 General Revenue Fund	19,312	20,599
Total, Method of Finance	\$19,312	\$20,599

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Lump-Sum Retirement Payouts

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
TIME: 11:33:02AM

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

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

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

Service Categories:

STRATEGY: 4 Investigate Complaints

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

CODE DESCRIPTION	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS	14,882	15,875
Total, Objects of Expense	\$14,882	\$15,875

METHOD OF FINANCING:

1 General Revenue Fund	14,882	15,875
Total, Method of Finance	\$14,882	\$15,875

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Lump-Sum Retirement Payouts

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
TIME: 11:33:02AM

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	69,466	69,466
1002 OTHER PERSONNEL COSTS	19,511	20,812
2009 OTHER OPERATING EXPENSE	2,602	2,097
5000 CAPITAL EXPENDITURES	2,515	0
Total, Objects of Expense	\$94,094	\$92,375

METHOD OF FINANCING:

1 General Revenue Fund	94,094	92,375
Total, Method of Finance	\$94,094	\$92,375

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Serving our Military Veterans and Families by Enhancing Licensing Opportunities

Lump-Sum Retirement Payouts

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
TIME: 11:33:02AM

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS	12,614	13,455
2001 PROFESSIONAL FEES AND SERVICES	1,000,000	600,000
Total, Objects of Expense	\$1,012,614	\$613,455

METHOD OF FINANCING:

1 General Revenue Fund	1,012,614	613,455
Total, Method of Finance	\$1,012,614	\$613,455

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continue Transforming Licensing System Service Capabilities and Information Security
 Lump-Sum Retirement Payouts

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/30/2020**
 TIME : **11:33:03AM**

Agency code: **452**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2020	Bud 2021	BL 2022	BL 2023	
5005 Acquisition of Information Resource Technologies							
<i>1/1 Purchase of Information Resource Technologies</i>							
<i>- Scheduled PC Replacement</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE	\$82,852	\$83,580	\$82,852	\$83,580	
Capital Subtotal OOE, Project			1	\$82,852	\$83,580	\$82,852	\$83,580
Subtotal OOE, Project			1	\$82,852	\$83,580	\$82,852	\$83,580
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$82,852	\$83,580	\$82,852	\$83,580	
Capital Subtotal TOF, Project			1	\$82,852	\$83,580	\$82,852	\$83,580
Subtotal TOF, Project			1	\$82,852	\$83,580	\$82,852	\$83,580
<i>3/3 Improve Licensee service capabilities and information security - Phase I</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES	\$961,000	\$991,000	\$0	\$0	
Capital Subtotal OOE, Project			3	\$961,000	\$991,000	\$0	\$0
Subtotal OOE, Project			3	\$961,000	\$991,000	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$961,000	\$991,000	\$0	\$0	

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2020
 TIME : 11:33:03AM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2020	Bud 2021	BL 2022	BL 2023
Capital Subtotal TOF, Project	3	\$961,000	\$991,000	\$0	\$0
Subtotal TOF, Project	3	\$961,000	\$991,000	\$0	\$0
<i>4/4 Licensing System - Phase II</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	4	\$0	\$0	\$0	\$0
Subtotal OOE, Project	4	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	4	\$0	\$0	\$0	\$0
Subtotal TOF, Project	4	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5005	\$1,043,852	\$1,074,580	\$82,852	\$83,580
Informational Subtotal, Category	5005				
Total, Category	5005	\$1,043,852	\$1,074,580	\$82,852	\$83,580

7000 Data Center Consolidation

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$1,026,790	\$1,099,425	\$1,320,860	\$1,203,735
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5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/30/2020**
 TIME: **11:33:03AM**

Agency code: **452**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal OOE, Project	2	\$1,026,790	\$1,099,425	\$1,320,860	\$1,203,735
Subtotal OOE, Project	2	\$1,026,790	\$1,099,425	\$1,320,860	\$1,203,735
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1 General Revenue Fund		\$1,026,790	\$1,099,425	\$1,320,860	\$1,203,735
Capital Subtotal TOF, Project	2	\$1,026,790	\$1,099,425	\$1,320,860	\$1,203,735
Subtotal TOF, Project	2	\$1,026,790	\$1,099,425	\$1,320,860	\$1,203,735
Capital Subtotal, Category	7000	\$1,026,790	\$1,099,425	\$1,320,860	\$1,203,735
Informational Subtotal, Category	7000				
Total, Category	7000	\$1,026,790	\$1,099,425	\$1,320,860	\$1,203,735
AGENCY TOTAL -CAPITAL		\$2,070,642	\$2,174,005	\$1,403,712	\$1,287,315
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$2,070,642	\$2,174,005	\$1,403,712	\$1,287,315
METHOD OF FINANCING:					
<u>Capital</u>					
General 1 General Revenue Fund		\$2,070,642	\$2,174,005	\$1,403,712	\$1,287,315
Total, Method of Financing-Capital		\$2,070,642	\$2,174,005	\$1,403,712	\$1,287,315
Total, Method of Financing		\$2,070,642	\$2,174,005	\$1,403,712	\$1,287,315

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/30/2020**
 TIME : **11:33:03AM**

Agency code: **452**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$2,070,642

\$2,174,005

\$1,403,712

\$1,287,315

Total, Type of Financing-Capital

\$2,070,642

\$2,174,005

\$1,403,712

\$1,287,315

Total, Type of Financing

\$2,070,642

\$2,174,005

\$1,403,712

\$1,287,315

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5005 Acquisition of Information Resource Technologies					
<i>1/1 Computer Upgrade</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 LICENSE, REGISTER AND CERTIFY	82,852	83,580	\$82,852	\$83,580
	TOTAL, PROJECT	\$82,852	\$83,580	\$82,852	\$83,580
<i>3/3 Licensing System - Phase I</i>					
<u>GENERAL BUDGET</u>					
Capital	3-1-2 INFORMATION RESOURCES	961,000	991,000	0	0
	TOTAL, PROJECT	\$961,000	\$991,000	\$0	\$0
<i>4/4 Licensing System - Phase II</i>					
<u>GENERAL BUDGET</u>					
Capital	3-1-2 INFORMATION RESOURCES	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
7000 Data Center Consolidation					
<i>2/2 Data Center Consolidation</i>					
<u>GENERAL BUDGET</u>					
Capital	3-1-2 INFORMATION RESOURCES	1,026,790	1,099,425	1,320,860	1,203,735
	TOTAL, PROJECT	\$1,026,790	\$1,099,425	\$1,320,860	\$1,203,735

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL CAPITAL, ALL PROJECTS	\$2,070,642	\$2,174,005	\$1,403,712	\$1,287,315
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$2,070,642	\$2,174,005	\$1,403,712	\$1,287,315

452 Department of Licensing and Regulation

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2022	Excp 2023
5005 Acquisition of Information Resource Technologies			
4	Licensing System - Phase II		
3	1 2 INFORMATION RESOURCES	1,000,000	600,000
	TOTAL, PROJECT	1,000,000	600,000
	TOTAL, ALL PROJECTS	1,000,000	600,000

452 Department of Licensing and Regulation

Category Code / Category Name <i>Project Number / Name</i>		Excp 2022	Excp 2023
OOE / TOF / MOF CODE			
5005 Acquisition of Information Resource Technologies			
<u>4 Licensing System - Phase II</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		1,000,000	600,000
Subtotal OOE, Project 4		1,000,000	600,000
Type of Financing			
CA 1 General Revenue Fund		1,000,000	600,000
Subtotal TOF, Project 4		1,000,000	600,000
Subtotal Category 5005		1,000,000	600,000
AGENCY TOTAL		1,000,000	600,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,000,000	600,000
Total, Method of Financing		1,000,000	600,000
TYPE OF FINANCING:			
CA CURRENT APPROPRIATIONS		1,000,000	600,000
Total, Type of Financing		1,000,000	600,000

452 Department of Licensing and Regulation

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
5005	Acquisition of Information Resource Technologies				
1 Computer Upgrade					
OOE					
Capital					
1-1-1 LICENSE, REGISTER AND CERTIFY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	82,852	83,580	82,852	83,580
TOTAL, OOE's		\$82,852	\$83,580	82,852	83,580
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSE, REGISTER AND CERTIFY					
<u>General Budget</u>					
1	General Revenue Fund	82,852	83,580	82,852	83,580
TOTAL, GENERAL REVENUE FUNDS		\$82,852	\$83,580	82,852	83,580
TOTAL, MOF's		\$82,852	\$83,580	82,852	83,580

452 Department of Licensing and Regulation

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
3 Licensing System - Phase I					
OOE					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	961,000	991,000	0	0
TOTAL, OOE's		\$961,000	\$991,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	961,000	991,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$961,000	\$991,000	0	0
TOTAL, MOF's		\$961,000	\$991,000	0	0

452 Department of Licensing and Regulation

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
4 Licensing System - Phase II					
OOE					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

7000 Data Center Consolidation

452 Department of Licensing and Regulation

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
2 Data Center Consolidation					
OOE					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,026,790	1,099,425	1,320,860	1,203,735
TOTAL, OOE's		\$1,026,790	\$1,099,425	1,320,860	1,203,735
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	1,026,790	1,099,425	1,320,860	1,203,735
TOTAL, GENERAL REVENUE FUNDS		\$1,026,790	\$1,099,425	1,320,860	1,203,735
TOTAL, MOF's		\$1,026,790	\$1,099,425	1,320,860	1,203,735

452 Department of Licensing and Regulation

		Est 2020	Bud 2021	BL 2022	BL 2023
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
	TOTAL, GENERAL BUDGET	\$2,070,642	\$2,174,005	1,403,712	1,287,315
		2,070,642	2,174,005	1,403,712	1,287,315
	TOTAL, ALL PROJECTS	\$2,070,642	\$2,174,005	1,403,712	1,287,315

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/30/2020
 Time: 11:33:04AM

Agency Code: 452 Agency: Department of Licensing and Regulation

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019	
23.7%	Professional Services	75.0 %	82.1%	7.1%	\$48,247	\$58,784	75.0 %	0.0%	-75.0%	\$0	\$121,125
26.0%	Other Services	8.0 %	3.0%	-5.0%	\$53,146	\$1,794,958	8.0 %	23.6%	15.6%	\$418,011	\$1,767,962
21.1%	Commodities	40.0 %	52.0%	12.0%	\$367,789	\$707,171	40.0 %	45.2%	5.2%	\$416,345	\$921,402
	Total Expenditures		18.3%		\$469,182	\$2,560,913		29.7%		\$834,356	\$2,810,489

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

Attainment:

TDLR attained or exceeded 67% of the applicable agency and statewide HUB procurement goals in FY 2018. In FY 2019, the agency exceeded both goals in 33% of the applicable categories, and 67% of agency goals in applicable categories.

Applicability:

The Heavy Construction, Building Construction, and Special Trade categories were not applicable to the agency's operations in fiscal years 2018 and 2019. No expenditures were recorded by the agency for these categories. When comparing TDLR to the state as a whole, the agency exceeded HUB reported spending by 5.2% in fiscal year 2018 and 16.9% in fiscal year 2019.

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

The following efforts demonstrate TDLR's ongoing HUB commitment to offering procurement and contracting opportunities to Texans:

- 1) The Deputy Executive Director of Administrative Services and Strategic Response is designated as the agency's HUB coordinator.
- 2) Identifying HUB vendors for all goods and services through the CPA Centralized Master Bidders List (CMBL).
- 3) Attending statewide HUB events and conferences, representing TDLR and expanding vendor prospects.
- 4) Complying with CPA's HUB program rules, purchasing procedures, and reporting requirements.
- 5) Utilizing Department of Information Resources HUB resellers for information technology purchases.

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

Agency Code:	Agency Name:	Prepared By:	Date:
452	Department Licensing and Regulation	Brandy Corrales	09/11/2020

Projects	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
SB 2119 Regulation of Motor Fuel Metering and Quality	\$588,237	\$0	\$0	\$0
SB 616 Regulation of Motorcycle Operator Education	\$0	\$80,862	\$0	\$0
Improve licensee service capabilities and information security - Phase I	\$961,000	\$991,000	\$0	\$0
0	\$0	\$0	\$0	\$0
Total, All Projects	\$1,549,237	\$1,071,862	\$0	\$0

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 452	Agency Name: Department Licensing and Regulation	Prepared By: Brandy Corrales	Date: 09/11/2020
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2020-21	2022-23
PROJECT: SB 2119 Regulation of Motor Fuel Metering and Quality	PROJECT:
ALLOCATION TO STRATEGY: A.1.1, A.1.2, A.1.3, A.1.4, B.1.1, B.1.3, B.1.4,	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
A.1.1	2009	Other Operating Expense	\$8,360	\$0	\$0	\$0
A.1.2	2009	Other Operating Expense	\$41,800			
A.1.3	2009	Other Operating Expense	\$19,106			
A.1.4	2009	Other Operating Expense	\$33,440			
B.1.1	2009	Other Operating Expense	\$215,455			
B.1.3	2009	Other Operating Expense	\$58,520			
B.1.4	2009	Other Operating Expense	\$8,703			
C.1.1	2009	Other Operating Expense	\$148,771			
C.1.2	2009	Other Operating Expense	\$35,662			
C.1.3	2009	Other Operating Expense	\$18,420			
Total, Object of Expense			\$588,237	\$0	\$0	\$0
Method of Financing:						
A.1.1	0001	General Revenue	\$8,360	\$0	\$0	\$0
A.1.2	0001	General Revenue	\$41,800			
A.1.3	0001	General Revenue	\$19,106			
A.1.4	0001	General Revenue	\$33,440			
B.1.1	0001	General Revenue	\$215,455			
B.1.3	0001	General Revenue	\$58,520			
B.1.4	0001	General Revenue	\$8,703			
C.1.1	0001	General Revenue	\$148,771			
C.1.2	0001	General Revenue	\$35,662			
C.1.3	0001	General Revenue	\$18,420			
Total, Method of Financing			\$588,237	\$0	\$0	\$0

Project Description for the 2020-21 Biennium:

Computer equipment and cubicles for new FTEs.

Project Description and Allocation Purpose for the 2022-23 Biennium:

None.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 452	Agency Name: Department of Licensing and Regulation	Prepared By: Brandy Corrales	Date: 09/11/2020
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2020-21 PROJECT: SB 616 Regulation of Motorcycle Operator Education ALLOCATION TO STRATEGY: A.1.2, A.1.3, A.1.4, B.1.1, B.1.3	2022-23 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
A.1.2	2009	Other Operating Expense	\$0	\$8,360	\$0	\$0
A.1.3	2009	Other Operating Expense		\$28,659		
A.1.4	2009	Other Operating Expense		\$16,720		
B.1.1	2009	Other Operating Expense		\$17,913		
B.1.3	2009	Other Operating Expense		\$9,210		
Total, Object of Expense			\$0	\$80,862	\$0	\$0
Method of Financing:						
A.1.2	0501	Motorcycle Education	\$0	\$8,360	\$0	\$0
A.1.3	0501	Motorcycle Education		\$28,659		
A.1.4	0501	Motorcycle Education		\$16,720		
B.1.1	0501	Motorcycle Education		\$17,913		
B.1.3	0501	Motorcycle Education		\$9,210		
Total, Method of Financing			\$0	\$80,862	\$0	\$0

Project Description for the 2020-21 Biennium:

Computer equipment and cubicles for new FTEs.

Project Description and Allocation Purpose for the 2022-23 Biennium:

None.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 452	Agency Name: Department of Licensing and Regulation	Prepared By: Brandy Corrales	Date: 09/15/2020
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2020-21 PROJECT: Improve licensee service capabilities and information security ALLOCATION TO STRATEGY: C.1.2	2022-23 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
C.1.2	2001	Professional Fees and Services	\$836,000	\$866,000	\$0	\$0
C.1.2	2009	Other Operating Expense	\$125,000	\$125,000		
Total, Object of Expense			\$961,000	\$991,000	\$0	\$0
Method of Financing:						
C.1.2	0001	General Revenue	\$961,000	\$991,000	\$0	\$0
Total, Method of Financing			\$961,000	\$991,000	\$0	\$0

Project Description for the 2020-21 Biennium:

TDLR was granted budget authority to contract for the creation of a licensing system. This will be a multi-year project that will require two phases. Phase I allows for the incorporation of individual and business licensees into one system. TDLR currently maintains eight disparate legacy systems.

Project Description and Allocation Purpose for the 2022-23 Biennium:

None.

6.E. Estimated Revenue Collections Supporting Schedule
87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3015 Gasohol Pump Labeling Fee	0	1,625,132	1,625,132	1,625,132	1,625,132
3030 Com'l Driver Training Sch Fees	1,704,610	1,589,520	1,605,415	1,605,415	1,605,415
3035 Commercial Transportation Fees	5,146,648	5,169,328	5,195,861	5,195,861	5,195,861
3146 Combative Sports Admissions Tax	956,025	509,654	509,654	509,654	509,654
3147 Combative Sports Licenses	149,395	88,225	88,225	88,225	88,225
3160 Mfg/Ind Housing Reg Fees	317,950	313,575	315,155	315,155	315,155
3161 Mfg/Ind Housing Inspect Fees	425,851	344,988	346,514	346,514	346,514
3163 Penalties Mfg/Ind Housing Violation	13,500	0	0	0	0
3164 Boiler Inspection Fees	2,908,035	2,618,354	2,642,905	2,642,905	2,642,905
3175 Professional Fees	21,769,474	20,883,234	21,067,643	21,067,643	21,067,643
3180 Health Regulation Fees	335,449	312,390	315,432	315,432	315,432
3366 Business Fees-Natural Resources	527,104	486,008	486,376	486,376	486,376
3414 Agriculture Inspection Fees	0	5,693,991	5,693,991	5,693,991	5,693,991
3560 Medical Exam & Registration	93,825	79,750	80,541	80,541	80,541
3562 Health Related Profession Fees	4,695,518	4,641,311	4,683,120	4,683,120	4,683,120
3727 Fees - Administrative Services	4,472,907	4,005,742	4,045,770	4,045,770	4,045,770
3770 Administratve Penalties	2,420,991	1,912,076	1,930,967	1,930,967	1,930,967
Subtotal: Actual/Estimated Revenue	45,937,282	50,273,278	50,632,701	50,632,701	50,632,701
Total Available	\$45,937,282	\$50,273,278	\$50,632,701	\$50,632,701	\$50,632,701
DEDUCTIONS:					
Expended/Budgeted/Requested	(30,710,909)	(36,126,752)	(36,196,246)	(36,196,246)	(36,196,246)
Unemployment Benefits	(315)	(14,020)	(14,020)	(14,020)	(14,020)
Transfer Employee Benefits	(8,174,883)	(8,895,335)	(8,033,659)	(8,033,659)	(8,033,659)
Total, Deductions	\$(38,886,107)	\$(45,036,107)	\$(44,243,925)	\$(44,243,925)	\$(44,243,925)
Ending Fund/Account Balance	\$7,051,175	\$5,237,171	\$6,388,776	\$6,388,776	\$6,388,776

6.E. Estimated Revenue Collections Supporting Schedule
87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
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REVENUE ASSUMPTIONS:

Reduction in licenses for Orthotists and Prosthetists – 2019; Reduction in licenses for Used Automotive Parts Recyclers – 2019; Addition to licenses for Massage Therapy – 2019; Reduction in Podiatrists program fees – 2019; Reduction in Professional Tax Consultants program fees – 2019; Add Motor Fuel Metering and Quality – 2019; Reduction in Driver Education and Safety program fees – 2020; Add Motorcycle Operator Training and Safety – 2021

CONTACT PERSON:

Christine Orozco

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>501</u> Motorcycle Education Acct					
Beginning Balance (Unencumbered):	\$0	\$0	\$16,641,598	\$17,538,457	\$18,435,316
Estimated Revenue:					
3025 Driver License Fees	0	0	1,500,000	1,500,000	1,500,000
3029 Motorcycle Education Course	0	0	37,100	37,100	37,100
Subtotal: Actual/Estimated Revenue	0	0	1,537,100	1,537,100	1,537,100
Total Available	\$0	\$0	\$18,178,698	\$19,075,557	\$19,972,416
DEDUCTIONS:					
Expended/Budgeted/Requested	0	0	(640,241)	(640,241)	(640,241)
Total, Deductions	\$0	\$0	\$(640,241)	\$(640,241)	\$(640,241)
Ending Fund/Account Balance	\$0	\$0	\$17,538,457	\$18,435,316	\$19,332,175

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Christine Orozco

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3164 Boiler Inspection Fees	131,100	109,000	0	0	0
3719 Fees/Copies or Filing of Records	296,598	267,004	269,428	269,428	269,428
3740 Grants/Donations	10,069	0	0	0	0
3752 Sale of Publications/Advertising	5,517,213	5,905,085	5,987,268	5,987,268	5,987,268
3802 Reimbursements-Third Party	133,382	86,381	87,367	87,367	87,367
Subtotal: Actual/Estimated Revenue	6,088,362	6,367,470	6,344,063	6,344,063	6,344,063
Total Available	\$6,088,362	\$6,367,470	\$6,344,063	\$6,344,063	\$6,344,063
Ending Fund/Account Balance	\$6,088,362	\$6,367,470	\$6,344,063	\$6,344,063	\$6,344,063

REVENUE ASSUMPTIONS:

Revenues are estimated to be relatively flat for the 2022-23 biennium with no increase in fees.

CONTACT PERSON:

Christine Orozco

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	10,882	10,882	10,882	10,882	10,882
Subtotal: Actual/Estimated Revenue	10,882	10,882	10,882	10,882	10,882
Total Available	\$10,882	\$10,882	\$10,882	\$10,882	\$10,882
Ending Fund/Account Balance	\$10,882	\$10,882	\$10,882	\$10,882	\$10,882

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Christine Orozco

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
898 Auction Educ & Rec Trust					
Beginning Balance (Unencumbered):	\$350,561	\$339,731	\$368,144	\$357,489	\$346,834
Estimated Revenue:					
3175 Professional Fees	34,650	72,400	25,650	25,650	72,500
3802 Reimbursements-Third Party	60	0	120	120	120
3851 Interest on St Deposits & Treas Inv	8,571	5,830	8,575	8,575	5,830
Subtotal: Actual/Estimated Revenue	43,281	78,230	34,345	34,345	78,450
Total Available	\$393,842	\$417,961	\$402,489	\$391,834	\$425,284
DEDUCTIONS:					
Expended/Budgeted/Requested	(54,111)	(49,817)	(45,000)	(45,000)	(45,000)
Total, Deductions	\$(54,111)	\$(49,817)	\$(45,000)	\$(45,000)	\$(45,000)
Ending Fund/Account Balance	\$339,731	\$368,144	\$357,489	\$346,834	\$380,284

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Christine Orozco

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/30/2020
 Time: 11:33:07AM

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

ARCHITECTURAL BARRIERS ADVISORY COMMITTEE

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

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$9,660	\$4,830	\$9,660	\$9,660	\$9,660
Other Operating	4,950	2,475	4,950	4,950	4,950
Total, Committee Expenditures	\$14,610	\$7,305	\$14,610	\$14,610	\$14,610
Method of Financing					
General Revenue Fund	\$14,610	\$7,305	\$14,610	\$14,610	\$14,610
Total, Method of Financing	\$14,610	\$7,305	\$14,610	\$14,610	\$14,610
Meetings Per Fiscal Year	2	1	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/30/2020
Time: 11:33:07AM

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/30/2020
 Time: 11:33:07AM

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

AUCTIONEER ADVISORY BOARD

Statutory Authorization: Texas Occupations Code § 1802.101-109
 Number of Members: 7
 Committee Status: Ongoing
 Date Created: 09/01/1991
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,754	\$0	\$4,754	\$4,754	\$4,754
Other Operating	1,925	0	1,925	1,925	1,925
Total, Committee Expenditures	\$6,679	\$0	\$6,679	\$6,679	\$6,679
Method of Financing					
General Revenue Fund	\$6,679	\$0	\$6,679	\$6,679	\$6,679
Total, Method of Financing	\$6,679	\$0	\$6,679	\$6,679	\$6,679
Meetings Per Fiscal Year	1	0	1	1	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/30/2020
Time: 11:33:07AM

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

Description and Justification for Continuation/Consequences of Abolishing

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

The seven-member board consists of four members who are licensed auctioneers appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the Commission's approval; the administrative head, or the administrative head's designee, of any state agency or office that is selected by the Commission; and two public members. In appointing advisory board members under Subsection (a)(1), the Chairman of the Commission shall consider the geographical diversity of the members. Members serve two-year terms. The Board has been effective in providing advice on the distribution of grant funding. The Department and the Commission rely on the Board for industry knowledge. The assistance of the Board is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

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

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/30/2020
 Time: 11:33:07AM

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

BOARD OF BOILER RULES

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

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$9,660	\$19,320	\$9,660	\$9,660	\$9,660
Other Operating	6,050	12,100	6,050	6,050	6,050
Total, Committee Expenditures	\$15,710	\$31,420	\$15,710	\$15,710	\$15,710
Method of Financing					
General Revenue Fund	\$15,710	\$31,420	\$15,710	\$15,710	\$15,710
Total, Method of Financing	\$15,710	\$31,420	\$15,710	\$15,710	\$15,710
Meetings Per Fiscal Year	2	4	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/30/2020
Time: 11:33:07AM

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

Description and Justification for Continuation/Consequences of Abolishing

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

The eleven-member board is presided over by TDLR's Chief Boiler Inspector, as the Executive Director's designee, and also includes three owners or users of boilers, three representatives of insurers of boilers, one manufacturer or installer of boilers, one representative of organizations that repair or alter boilers, one representative of a labor union and two public members added by the 81st Legislature through HB 2548. Members serve six-year terms and are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Executive Director serves as an ex officio member of the Board. The Board provides highly technical expertise and gives advice from several viewpoints not connected with the Department and is essential to ensuring the safe operation of boilers in the State of Texas.

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

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/30/2020
 Time: 11:33:07AM

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

ELEVATOR ADVISORY BOARD

Statutory Authorization: Texas Health & Safety Code §754.012
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/1993
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies):
 1-1-1 LICENSE, REGISTER AND CERTIFY
 1-1-2 LICENSE BUSINESSES AND FACILITIES
 1-1-3 EXAMINATIONS/CONTINUING EDUCATION
 2-1-1 CONDUCT INSPECTIONS
 2-1-2 BUILDING PLAN REVIEWS
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$0	\$0	\$4,982	\$4,982	\$4,982
Other Operating	0	0	3,025	3,025	3,025
Total, Committee Expenditures	\$0	\$0	\$8,007	\$8,007	\$8,007
Method of Financing					
General Revenue Fund	\$0	\$0	\$8,007	\$8,007	\$8,007
Total, Method of Financing	\$0	\$0	\$8,007	\$8,007	\$8,007
Meetings Per Fiscal Year	0	0	1	1	1

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Time: 11:33:07AM

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

Description and Justification for Continuation/Consequences of Abolishing

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

The nine-member Board consists of one insurance industry representative or registered elevator inspector; one equipment constructor representative; two representatives of building owners or managers, one having a building with less than six stories and having equipment, and one having a building of six or more stories and having equipment; one equipment maintenance company representative; one equipment manufacturer representative; one licensed or registered engineer or architect; one public member with a physical disability; and one public member. Members serve three-year terms and are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission. This comprehensive mix provides the agency a balance of industry perspectives and consumer interests. The Board's viewpoints and expertise regarding technical issues are crucial for the Department to formulate policies and procedures, adopt appropriate standards, and enhance safety of equipment.

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

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

PROPERTY TAX CONSULTANTS ADVISORY COUNCIL

Statutory Authorization: Texas Occupations Code §§1152.101-108
 Number of Members: 7
 Committee Status: Ongoing
 Date Created: 08/01/1991
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY
 1-1-3 EXAMINATIONS/CONTINUING EDUCATION
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$9,660	\$4,830	\$4,830	\$4,830	\$4,830
Other Operating	3,850	1,925	1,925	1,925	1,925
Total, Committee Expenditures	\$13,510	\$6,755	\$6,755	\$6,755	\$6,755
Method of Financing					
General Revenue Fund	\$13,510	\$6,755	\$6,755	\$6,755	\$6,755
Total, Method of Financing	\$13,510	\$6,755	\$6,755	\$6,755	\$6,755
Meetings Per Fiscal Year	2	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 is established by Chapter 1152, Occupations Code, to make recommendations to the Executive Director concerning standards of practice, conduct and ethics for registrants, fees, examination content, standards of acceptable performance for senior property tax consultants, recognition of continuing education programs and courses, and establishing education requirements for initial applicants.

The seven-member council consists of six registered senior property tax consultants with experience and memberships outlined in § 1152.102 of the Occupations Code, and one public member added by the 81st Legislature through HB 2548. Members serve staggered three-year terms and are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The advisory council advises on the education of registrants, technical standards of appraisal and property tax appeals, the tax code, and issues of public finance.

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

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

WATER WELL DRILLERS ADVISORY COUNCIL

Statutory Authorization: Texas Occupations Code §§1901.101-109
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/1992
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY
 1-1-3 EXAMINATIONS/CONTINUING EDUCATION
 2-1-1 CONDUCT INSPECTIONS
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,830	\$0	\$9,660	\$9,660	\$9,660
Other Operating	2,475	0	4,950	4,950	4,950
Total, Committee Expenditures	\$7,305	\$0	\$14,610	\$14,610	\$14,610
Method of Financing					
General Revenue Fund	\$7,305	\$0	\$14,610	\$14,610	\$14,610
Total, Method of Financing	\$7,305	\$0	\$14,610	\$14,610	\$14,610
Meetings Per Fiscal Year	1	0	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The Water Well Drillers Advisory Council is established by Chapter 1901, Occupations Code, to advise Texas Commission of Licensing and Regulation and the Department of the contents of the licensing examination, assists the Department in the evaluation of continuing education programs, recommends standards relating to the qualifications of continuing education providers, topics, and instructors and recommends rules for adoption and changes in program fees.

The nine-member Council consists of six licensed drillers experienced in water well drilling, completion, and plugging methods and techniques, and three public members. One member is selected from the state at large and the other five 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 presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The technical expertise of the Council members is invaluable to the Department and to the Commission. Without the Council, the Department would be forced to pay outside experts or hire additional staff.

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

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

TEXAS INDUSTRIALIZED BUILDING CODE COUNCIL

Statutory Authorization: Texas Occupations Code §§1202.051-057
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 06/01/2003
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-2 LICENSE BUSINESSES AND FACILITIES
 2-1-1 CONDUCT INSPECTIONS
 2-1-2 BUILDING PLAN REVIEWS
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,830	\$9,660	\$9,660	\$9,660	\$9,660
Other Operating	3,300	6,600	6,600	6,600	6,600
Total, Committee Expenditures	\$8,130	\$16,260	\$16,260	\$16,260	\$16,260
Method of Financing					
General Revenue Fund	\$8,130	\$16,260	\$16,260	\$16,260	\$16,260
Total, Method of Financing	\$8,130	\$16,260	\$16,260	\$16,260	\$16,260
Meetings Per Fiscal Year	1	2	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The Industrialized Building Code Council is established by Chapter 1202, Occupations Code, to direct the Texas Commission of Licensing and Regulation in matters related to state building codes. The Council is a decision-making body for adopting state codes which ensure designs, plans, specifications, construction and siting of industrial housing and buildings meet mandatory codes and construction methods. The council establishes criteria for approval of third-party inspectors and design review agencies and provides expertise on enforcement of building codes and construction methods.

The twelve-member council consists of three building officials from municipalities with a population of more than 25,000; three members who represent the industrialized housing and building industries; three general contractors who construct housing or buildings on-site; one licensed structural engineer; one licensed electrical engineer; and one registered architect. Members serve staggered two-year terms and are appointed by the Governor with the consent of the Senate. If abolished, the Department would lose expertise in engineering, building code enforcement and manufacturing and would be required to hire additional technical staff.

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

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

WEATHER MODIFICATION ADVISORY COMMITTEE

Statutory Authorization: Texas Agriculture Code §301.053
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/1967
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies): 1-1-2 LICENSE BUSINESSES AND FACILITIES
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$9,660	\$9,660	\$9,660	\$9,660	\$9,660
Other Operating	2,750	2,750	2,750	2,750	2,750
Total, Committee Expenditures	\$12,410	\$12,410	\$12,410	\$12,410	\$12,410
Method of Financing					
General Revenue Fund	\$12,410	\$12,410	\$12,410	\$12,410	\$12,410
Total, Method of Financing	\$12,410	\$12,410	\$12,410	\$12,410	\$12,410
Meetings Per Fiscal Year	2	2	2	2	2

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

The Weather Modification Advisory Committee is established by Chapter 301, Agriculture Code, to advise the Texas Commission of Licensing and Regulation and the Department and makes recommendations concerning legislation, policies, administration, research, and other matters related to the Department's duties, powers, or functions under the Weather Modification program.

The Committee consists of five members appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

The Department relies on the Committee for advice and assistance in the development of rules and standards, and for technical expertise in administering the Weather Modification Program. Because the staffing resources that the Department can allocate to this program are very limited, the advice and assistance of the committee is critical to the success of the program.

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

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

AIR CONDITIONING AND REFRIGERATION CONTRACTORS ADVISORY BOARD

Statutory Authorization: Texas Occupations Code §§1302.201-208
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/1987
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY
 1-1-3 EXAMINATIONS/CONTINUING EDUCATION
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,830	\$9,660	\$9,660	\$9,660	\$9,660
Other Operating	2,475	4,950	4,950	4,950	4,950
Total, Committee Expenditures	\$7,305	\$14,610	\$14,610	\$14,610	\$14,610
Method of Financing					
General Revenue Fund	\$7,305	\$14,610	\$14,610	\$14,610	\$14,610
Total, Method of Financing	\$7,305	\$14,610	\$14,610	\$14,610	\$14,610
Meetings Per Fiscal Year	1	2	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

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

ELECTRICAL SAFETY AND LICENSING ADVISORY BOARD

Statutory Authorization: Texas Occupations Code §§1305.051-055
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2003
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY
 1-1-2 LICENSE BUSINESSES AND FACILITIES
 1-1-3 EXAMINATIONS/CONTINUING EDUCATION
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,830	\$14,490	\$9,660	\$9,660	\$9,660
Other Operating	2,475	7,425	4,950	4,950	4,950
Total, Committee Expenditures	\$7,305	\$21,915	\$14,610	\$14,610	\$14,610
Method of Financing					
General Revenue Fund	\$7,305	\$21,915	\$14,610	\$14,610	\$14,610
Total, Method of Financing	\$7,305	\$21,915	\$14,610	\$14,610	\$14,610
Meetings Per Fiscal Year	1	3	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

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

The nine-member board consists of three master electricians, three journeyman electricians, one master sign electrician, and two public members. Two of these members are affiliated with a statewide association of electrical contractors not affiliated with a labor organization; three members are affiliated with a labor organization; one member who is not affiliated with a statewide association of electrical contractors or with a labor organization; one member who is affiliated with a historically underutilized business; and one public member who is a building contractor principally engaged in home construction and is a member of a statewide building trade association. HB 1503 of the 83rd Legislature amended a public member designation to require a contractor engaged in home construction be added. Members serve staggered six-year terms and are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

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

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

ADVISORY BOARD ON BARBERING

Statutory Authorization: Texas Occupations Code §1601.051
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/2005
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies):
 1-1-1 LICENSE, REGISTER AND CERTIFY
 1-1-2 LICENSE BUSINESSES AND FACILITIES
 1-1-3 EXAMINATIONS/CONTINUING EDUCATION
 2-1-1 CONDUCT INSPECTIONS
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,830	\$9,660	\$9,660	\$9,660	\$9,660
Other Operating	1,375	2,750	2,750	2,750	2,750
Total, Committee Expenditures	\$6,205	\$12,410	\$12,410	\$12,410	\$12,410
Method of Financing					
General Revenue Fund	\$6,205	\$12,410	\$12,410	\$12,410	\$12,410
Total, Method of Financing	\$6,205	\$12,410	\$12,410	\$12,410	\$12,410
Meetings Per Fiscal Year	1	2	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

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

The five-member board consists of two members who are engaged in the practice of barbering as a Class A barber and do not hold a barbershop permit , two members who are barbershop owners and 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 presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

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

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

ADVISORY BOARD ON COSMETOLOGY

Statutory Authorization: Texas Occupations Code §1602.051
 Number of Members: 10
 Committee Status: Ongoing
 Date Created: 09/01/2005
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies):
 1-1-1 LICENSE, REGISTER AND CERTIFY
 1-1-2 LICENSE BUSINESSES AND FACILITIES
 1-1-3 EXAMINATIONS/CONTINUING EDUCATION
 2-1-1 CONDUCT INSPECTIONS
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,830	\$9,660	\$9,660	\$9,660	\$9,660
Other Operating	2,750	5,500	5,500	5,500	5,500
Total, Committee Expenditures	\$7,580	\$15,160	\$15,160	\$15,160	\$15,160
Method of Financing					
General Revenue Fund	\$7,580	\$15,160	\$15,160	\$15,160	\$15,160
Total, Method of Financing	\$7,580	\$15,160	\$15,160	\$15,160	\$15,160
Meetings Per Fiscal Year	1	2	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

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

TOWING AND STORAGE ADVISORY BOARD

Statutory Authorization: Texas Occupations Code § 2308.051
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2007
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies):
 1-1-1 LICENSE, REGISTER AND CERTIFY
 1-1-2 LICENSE BUSINESSES AND FACILITIES
 1-1-3 EXAMINATIONS/CONTINUING EDUCATION
 2-1-1 CONDUCT INSPECTIONS
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$9,660	\$4,830	\$9,660	\$9,660	\$9,660
Other Operating	5,500	2,750	5,500	5,500	5,500
Total, Committee Expenditures	\$15,160	\$7,580	\$15,160	\$15,160	\$15,160
Method of Financing					
General Revenue Fund	\$15,160	\$7,580	\$15,160	\$15,160	\$15,160
Total, Method of Financing	\$15,160	\$7,580	\$15,160	\$15,160	\$15,160
Meetings Per Fiscal Year	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 Towing and Storage Advisory Board is established by Chapter 2308, Occupations Code, to advise the Texas Commission of Licensing and Regulation on matters relating to vehicle storage and towing. The board provides advice on proposed rules and its input is vital to the successful regulation of this program in Texas. Without this Advisory Board, the agency would be forced to acquire an industry knowledge base through additional staffing.

The Board consists of nine members: two representing towing companies; two representing vehicle storage facilities; two law enforcement officers; one parking facility owner; one representative of the insurance industry; and one person who operates both a towing and vehicle storage facility. Members are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

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

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

USED AUTOMOTIVE PARTS RECYCLING ADVISORY BOARD

Statutory Authorization: Texas Occupations Code § 2309.056
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/2009
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies): 1-1-2 LICENSE BUSINESSES AND FACILITIES
 2-1-1 CONDUCT INSPECTIONS
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,830	\$9,660	\$9,660	\$9,660	\$9,660
Other Operating	1,375	2,750	2,750	2,750	2,750
Total, Committee Expenditures	\$6,205	\$12,410	\$12,410	\$12,410	\$12,410
Method of Financing					
General Revenue Fund	\$6,205	\$12,410	\$12,410	\$12,410	\$12,410
Total, Method of Financing	\$6,205	\$12,410	\$12,410	\$12,410	\$12,410
Meetings Per Fiscal Year	1	2	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

POLYGRAPH ADVISORY COMMITTEE

Statutory Authorization: Texas Occupations Code §1703.051
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/2009
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY
 1-1-3 EXAMINATIONS/CONTINUING EDUCATION
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,830	\$0	\$4,830	\$4,830	\$4,830
Other Operating	1,375	0	1,375	1,375	1,375
Total, Committee Expenditures	\$6,205	\$0	\$6,205	\$6,205	\$6,205
Method of Financing					
General Revenue Fund	\$6,205	\$0	\$6,205	\$6,205	\$6,205
Total, Method of Financing	\$6,205	\$0	\$6,205	\$6,205	\$6,205
Meetings Per Fiscal Year	1	0	1	1	1

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Date: 9/30/2020
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Agency Code: **452** Agency: **Department of Licensing and Regulation**

Description and Justification for Continuation/Consequences of Abolishing

The Polygraph Advisory Committee is established by Chapter 1703, Occupations Code, to make recommendations to the Texas Commission of Licensing and Regulation and the Department concerning educational requirements to become a polygraph examiner, the contents of licensing examinations, technical issues related to polygraph exams, and the administration of the program.

The five-member committee consists of two polygraph examiner members who are qualified polygraph examiners for a governmental law enforcement agency; two polygraph examiner members who are qualified polygraph examiners in the commercial field; and one member who represents the public. Members are appointed by the presiding officer of the Texas Commission of Licensing and Regulation with the consent of the Commission. The Department relies on the committee for advice and assistance in development of rules and standards and for technical expertise in administering the Polygraph Examination program. Because the staffing resources that the Department can allocate to the program are very limited, the committee's advice and assistance is critical to the success of the program.

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

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

TEXAS TAX PROFESSIONAL ADVISORY COMMITTEE

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

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,982	\$0	\$4,982	\$4,982	\$4,982
Other Operating	1,925	0	1,925	1,925	1,925
Total, Committee Expenditures	\$6,907	\$0	\$6,907	\$6,907	\$6,907
Method of Financing					
General Revenue Fund	\$6,907	\$0	\$6,907	\$6,907	\$6,907
Total, Method of Financing	\$6,907	\$0	\$6,907	\$6,907	\$6,907
Meetings Per Fiscal Year	1	0	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 Texas Tax Professional Advisory Committee was established by Chapter 1151, Occupations Code, to make recommendations to the Texas Commission of Licensing and Regulation concerning the education of registrants, technical standards of appraisal, processes of tax appraisal, tax assessing collecting, tax collecting, the tax code, and issues of public finance.

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

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

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

LICENSED BREEDERS ADVISORY COMMITTEE

Statutory Authorization: Texas Occupations Code §802.065
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2011
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies): 1-1-2 LICENSE BUSINESSES AND FACILITIES
 2-1-1 CONDUCT INSPECTIONS
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$0	\$0	\$4,830	\$4,830	\$4,830
Other Operating	0	0	2,475	2,475	2,475
Total, Committee Expenditures	\$0	\$0	\$7,305	\$7,305	\$7,305
Method of Financing					
General Revenue Fund	\$0	\$0	\$7,305	\$7,305	\$7,305
Total, Method of Financing	\$0	\$0	\$7,305	\$7,305	\$7,305
Meetings Per Fiscal Year	0	0	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 Licensed Breeders Advisory Committee is established by Chapter 802, Occupations Code, to advise the Texas Commission of Licensing and Regulation and make recommendations on matters related to the administration and enforcement of this chapter, including licensing fees and standards. Without this Advisory Board, the agency would be forced to acquire an industry knowledge base through additional staffing.

The nine-member committee consists of two members who are licensed breeders; two members who are veterinarians; two members who represent animal welfare organizations each of which has an office based in this state; two members who represent the public; and one member who is an animal control officer as defined in Section 829.001, Health and Safety Code. Members serve staggered four-year terms and are appointed by the presiding officer of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Committee's viewpoint and input regarding matters related to breeding is invaluable to the Department and would require additional staff if the Committee was abolished.

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

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

ADVISORY BOARD OF ATHLETIC TRAINERS

Statutory Authorization: Texas Occupations Code §§451.051-056
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/2015
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY
 1-1-3 EXAMINATIONS/CONTINUING EDUCATION
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,830	\$9,660	\$9,660	\$9,660	\$9,660
Other Operating	1,375	2,750	2,750	2,750	2,750
Total, Committee Expenditures	\$6,205	\$12,410	\$12,410	\$12,410	\$12,410
Method of Financing					
General Revenue Fund	\$6,205	\$12,410	\$12,410	\$12,410	\$12,410
Total, Method of Financing	\$6,205	\$12,410	\$12,410	\$12,410	\$12,410
Meetings Per Fiscal Year	1	2	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

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

DIETITIANS ADVISORY BOARD

Statutory Authorization: Texas Occupations Code §701.051
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2015
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY
 1-1-3 EXAMINATIONS/CONTINUING EDUCATION
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$0	\$9,660	\$9,660	\$9,660	\$9,660
Other Operating	0	4,950	4,950	4,950	4,950
Total, Committee Expenditures	\$0	\$14,610	\$14,610	\$14,610	\$14,610
Method of Financing					
General Revenue Fund	\$0	\$14,610	\$14,610	\$14,610	\$14,610
Total, Method of Financing	\$0	\$14,610	\$14,610	\$14,610	\$14,610
Meetings Per Fiscal Year	0	2	2	2	2

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

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

DRIVER TRAINING AND TRAFFIC SAFETY ADVISORY COMMITTEE

Statutory Authorization: Texas Education Code §1001.058
 Number of Members: 11
 Committee Status: Ongoing
 Date Created: 09/01/2015
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies):
 1-1-1 LICENSE, REGISTER AND CERTIFY
 1-1-2 LICENSE BUSINESSES AND FACILITIES
 1-1-3 EXAMINATIONS/CONTINUING EDUCATION
 2-1-1 CONDUCT INSPECTIONS
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,830	\$14,490	\$9,660	\$9,660	\$9,660
Other Operating	3,025	9,075	6,050	6,050	6,050
Total, Committee Expenditures	\$7,855	\$23,565	\$15,710	\$15,710	\$15,710
Method of Financing					
General Revenue Fund	\$7,855	\$23,565	\$15,710	\$15,710	\$15,710
Total, Method of Financing	\$7,855	\$23,565	\$15,710	\$15,710	\$15,710
Meetings Per Fiscal Year	1	3	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 Driver Training and Traffic Safety Advisory Committee is established by Chapter 1001, Education Code, to advise the Texas Commission of Licensing and Regulation and the department on rules and educational and technical matters relevant to the administration of this chapter. The Committee's review and advice on rules and procedures is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

The eleven-member committee consists of: one member representing a driver education school that offers a traditional classroom course and in-car training; one member representing a driver education school that offers a traditional classroom course, alternative methods of instruction, or in-car training; one member representing a driving safety school offering a traditional classroom course or providing an alternative method of instruction ; one member representing a driving safety course provider approved for a traditional classroom course and for an alternative method of instruction; one member representing a driving safety course provider approved for a traditional classroom course or for an alternative method of instruction; one licensed instructor; one representative of the Department of Public Safety; one member representing a drug and alcohol driving awareness program course provider; one member representing a parent-taught course provider; and two members representing the public. Members serve staggered six-year terms.

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

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

DYSLEXIA THERAPISTS AND PRACTITIONERS ADVISORY COMMITTEE

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

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,830	\$4,830	\$9,660	\$9,660	\$9,660
Other Operating	1,375	1,375	2,750	2,750	2,750
Total, Committee Expenditures	\$6,205	\$6,205	\$12,410	\$12,410	\$12,410
Method of Financing					
General Revenue Fund	\$6,205	\$6,205	\$12,410	\$12,410	\$12,410
Total, Method of Financing	\$6,205	\$6,205	\$12,410	\$12,410	\$12,410
Meetings Per Fiscal Year	1	1	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

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

HEARING INSTRUMENT FITTERS AND DISPENSERS ADVISORY BOARD

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

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$14,490	\$14,490	\$9,660	\$9,660	\$9,660
Other Operating	7,425	7,425	4,950	4,950	4,950
Total, Committee Expenditures	\$21,915	\$21,915	\$14,610	\$14,610	\$14,610
Method of Financing					
General Revenue Fund	\$21,915	\$21,915	\$14,610	\$14,610	\$14,610
Total, Method of Financing	\$21,915	\$21,915	\$14,610	\$14,610	\$14,610
Meetings Per Fiscal Year	3	3	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 Hearing Instrument Fitters and Dispensers Advisory Board is established by Chapter 402, Occupations Code, to advise and make recommendations to the department on technical matters relevant to the administration of this chapter. The Board's review and advice on rules and procedures is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

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

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

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

MIDWIVES ADVISORY BOARD

Statutory Authorization: Texas Occupations Code §203.052
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2015
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY
 1-1-3 EXAMINATIONS/CONTINUING EDUCATION
 2-1-1 CONDUCT INSPECTIONS
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,830	\$4,830	\$9,660	\$9,660	\$9,660
Other Operating	2,475	2,475	4,950	4,950	4,950
Total, Committee Expenditures	\$7,305	\$7,305	\$14,610	\$14,610	\$14,610
Method of Financing					
General Revenue Fund	\$7,305	\$7,305	\$14,610	\$14,610	\$14,610
Total, Method of Financing	\$7,305	\$7,305	\$14,610	\$14,610	\$14,610
Meetings Per Fiscal Year	1	1	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

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Agency Code: 452 Agency: Department of Licensing and Regulation

ORTHOTISTS AND PROSTHETISTS ADVISORY BOARD

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

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,982	\$9,964	\$9,964	\$9,964	\$9,964
Other Operating	1,925	3,850	3,850	3,850	3,850
Total, Committee Expenditures	\$6,907	\$13,814	\$13,814	\$13,814	\$13,814
Method of Financing					
General Revenue Fund	\$6,907	\$13,814	\$13,814	\$13,814	\$13,814
Total, Method of Financing	\$6,907	\$13,814	\$13,814	\$13,814	\$13,814
Meetings Per Fiscal Year	1	2	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

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

SPEECH-LANGUAGE PATHOLOGISTS AND AUDIOLOGISTS ADVISORY BOARD

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

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$0	\$4,830	\$9,660	\$9,660	\$9,660
Other Operating	0	2,475	4,950	4,950	4,950
Total, Committee Expenditures	\$0	\$7,305	\$14,610	\$14,610	\$14,610
Method of Financing					
General Revenue Fund	\$0	\$7,305	\$14,610	\$14,610	\$14,610
Total, Method of Financing	\$0	\$7,305	\$14,610	\$14,610	\$14,610
Meetings Per Fiscal Year	0	1	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/30/2020
Time: 11:33:07AM

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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 Time: 11:33:07AM

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

CODE ENFORCEMENT OFFICERS ADVISORY COMMITTEE

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

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$0	\$4,830	\$9,660	\$9,660	\$9,660
Other Operating	0	2,475	4,950	4,950	4,950
Total, Committee Expenditures	\$0	\$7,305	\$14,610	\$14,610	\$14,610
Method of Financing					
General Revenue Fund	\$0	\$7,305	\$14,610	\$14,610	\$14,610
Total, Method of Financing	\$0	\$7,305	\$14,610	\$14,610	\$14,610
Meetings Per Fiscal Year	0	1	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 9/30/2020
Time: 11:33:07AM

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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 Time: 11:33:07AM

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

BEHAVIOR ANALYSTS ADVISORY BOARD

Statutory Authorization: Texas Occupations Code §506.101
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 10/20/2017
 Date to Be Abolished: 09/01/2024
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY
 2-1-3 RESOLVE COMPLAINTS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,830	\$4,830	\$4,830	\$4,830	\$4,830
Other Operating	2,475	2,475	2,475	2,475	2,475
Total, Committee Expenditures	\$7,305	\$7,305	\$7,305	\$7,305	\$7,305
Method of Financing					
General Revenue Fund	\$7,305	\$7,305	\$7,305	\$7,305	\$7,305
Total, Method of Financing	\$7,305	\$7,305	\$7,305	\$7,305	\$7,305
Meetings Per Fiscal Year	1	1	1	1	1

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

COMBATIVE SPORTS ADVISORY BOARD

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

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$0	\$4,982	\$4,982	\$4,982	\$4,982
Other Operating	0	1,925	1,925	1,925	1,925
Total, Committee Expenditures	\$0	\$6,907	\$6,907	\$6,907	\$6,907
Method of Financing					
General Revenue Fund	\$0	\$6,907	\$6,907	\$6,907	\$6,907
Total, Method of Financing	\$0	\$6,907	\$6,907	\$6,907	\$6,907
Meetings Per Fiscal Year	0	1	1	1	1

Agency Code: 452 Agency: Department of Licensing and Regulation

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 9/30/2020
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Agency Code: 452 Agency: Department of Licensing and Regulation

MESSAGE THERAPY ADVISORY BOARD

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

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$19,928	\$4,982	\$9,964	\$9,964	\$9,964
Other Operating	9,900	2,475	4,950	4,950	4,950
Total, Committee Expenditures	\$29,828	\$7,457	\$14,914	\$14,914	\$14,914
Method of Financing					
General Revenue Fund	\$29,828	\$7,457	\$14,914	\$14,914	\$14,914
Total, Method of Financing	\$29,828	\$7,457	\$14,914	\$14,914	\$14,914
Meetings Per Fiscal Year	4	1	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

Description and Justification for Continuation/Consequences of Abolishing

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

The Massage Therapy Advisory Board consists of nine members appointed by the presiding officer of the commission with the approval of the commission as follows: two members who are licensed massage therapists; two members who represent licensed massage schools; two members who represent licensed massage establishments; one member who is a peace officer with expertise in the enforcement of Chapter 20A, Penal Code, and Subchapter A, Chapter 43, Penal Code; and two members of the public. The members serve staggered six-year terms.

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

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

PODIATRIC MEDICAL EXAMINERS ADVISORY BOARD

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

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$4,830	\$9,660	\$9,660	\$9,660	\$9,660
Other Operating	2,475	4,950	4,950	4,950	4,950
Total, Committee Expenditures	\$7,305	\$14,610	\$14,610	\$14,610	\$14,610
Method of Financing					
General Revenue Fund	\$7,305	\$14,610	\$14,610	\$14,610	\$14,610
Total, Method of Financing	\$7,305	\$14,610	\$14,610	\$14,610	\$14,610
Meetings Per Fiscal Year	1	2	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

REGISTERED SANITARIAN ADVISORY COMMITTEE

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

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$0	\$4,830	\$4,830	\$4,830	\$4,830
Other Operating	0	2,475	2,475	2,475	2,475
Total, Committee Expenditures	\$0	\$7,305	\$7,305	\$7,305	\$7,305
Method of Financing					
General Revenue Fund	\$0	\$7,305	\$7,305	\$7,305	\$7,305
Total, Method of Financing	\$0	\$7,305	\$7,305	\$7,305	\$7,305
Meetings Per Fiscal Year	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 Registered Sanitarian Advisory Committee is established by Chapter 1953, Occupations Code, and provides advice and recommendations to the department on technical matters relevant to the administration of the Act and Chapter 1953.

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

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

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

MOTORCYCLE SAFETY ADVISORY BOARD

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

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
Personnel	\$0	\$0	\$9,660	\$9,660	\$9,660
Other Operating	0	0	4,950	4,950	4,950
Total, Committee Expenditures	\$0	\$0	\$14,610	\$14,610	\$14,610
Method of Financing					
General Revenue Fund	\$0	\$0	\$14,610	\$14,610	\$14,610
Total, Method of Financing	\$0	\$0	\$14,610	\$14,610	\$14,610
Meetings Per Fiscal Year	0	0	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

Description and Justification for Continuation/Consequences of Abolishing

The Motorcycle Safety Advisory Board is established by Chapter 662, Occupations Code, and provides advice to the department on matters related to the motorcycle operator training and safety program in Chapter 1953.

The Motorcycle Safety Advisory Board shall be composed of nine members appointed by the presiding officer of the commission, with the approval of the commission. The composition of the board shall include: three members each of whom must be a licensed instructor or represent a licensed motorcycle school, and who must collectively represent the diversity in size and type of the motorcycle schools licensed under this chapter; one member who represents the motorcycle dealer retail industry; one representative of the Texas A&M Transportation Institute; one representative of the Texas A&M Engineering Extension Service; and two public members who hold a valid Class M driver's license issued under Chapter 521. Board members serve staggered six-year terms.

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

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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DATE: 9/30/2020
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Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 1.Motor Fuel Metering and Quality					
Legal Authority for Item: Chapter 2310, Occupations Code, as created by S.B. 2119, 86th Regular Session. Costs are related to Sec. 2310.163(a).					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): S.B. 2119 transferred the regulation of motor fuel metering devices from the Texas Department of Agriculture to TDLR. Partial regulation began on September 1, 2019, with the remainder beginning on September 1, 2020. Inspecting, testing, and calibrating of devices are performed by third-party companies, which must report the results of these activities to TDLR. TDLR is responsible for fuel quality testing that may be required as the result of a complaint, and for the investigation of discovered skimmers. There is an annual cost of \$5,241,874, with an additional first-year implementation cost of \$6,055,109.					
State Budget by Program: License Facilities; Conduct Inspections; Resolve Complaints					
IT Component: Yes					
Involve Contracts > \$50,000: Yes					
Objects of Expense					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY					
1001 SALARIES AND WAGES	\$0	\$37,794	\$37,794	\$37,794	\$37,794
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$30	\$30	\$30	\$30
2003 CONSUMABLE SUPPLIES	\$0	\$300	\$300	\$300	\$300
2006 RENT - BUILDING	\$0	\$3,750	\$3,750	\$3,750	\$3,750
2009 OTHER OPERATING EXPENSE	\$0	\$21,268	\$10,102	\$10,102	\$10,102
SUBTOTAL, Strategy 1-1-1	\$0	\$63,142	\$51,976	\$51,976	\$51,976
Strategy: 1-1-2 LICENSE BUSINESSES AND FACILITIES					
1001 SALARIES AND WAGES	\$0	\$188,970	\$188,970	\$188,970	\$188,970
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$150	\$150	\$150	\$150
2003 CONSUMABLE SUPPLIES	\$0	\$1,500	\$1,500	\$1,500	\$1,500
2006 RENT - BUILDING	\$0	\$18,750	\$18,750	\$18,750	\$18,750
2009 OTHER OPERATING EXPENSE	\$0	\$106,340	\$50,509	\$50,509	\$50,509
SUBTOTAL, Strategy 1-1-2	\$0	\$315,710	\$259,879	\$259,879	\$259,879
Strategy: 1-1-3 EXAMINATIONS/CONTINUING EDUCATION					
1001 SALARIES AND WAGES	\$0	\$119,618	\$119,618	\$119,618	\$119,618
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$60	\$60	\$60	\$60
2003 CONSUMABLE SUPPLIES	\$0	\$600	\$600	\$600	\$600
2006 RENT - BUILDING	\$0	\$7,500	\$7,500	\$7,500	\$7,500
2009 OTHER OPERATING EXPENSE	\$0	\$55,488	\$29,303	\$29,303	\$29,303
SUBTOTAL, Strategy 1-1-3	\$0	\$183,266	\$157,081	\$157,081	\$157,081

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Strategy: 1-1-4 CUSTOMER SERV.					
1001 SALARIES AND WAGES	\$0	\$143,876	\$143,876	\$143,876	\$143,876
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$120	\$120	\$120	\$120
2003 CONSUMABLE SUPPLIES	\$0	\$1,200	\$1,200	\$1,200	\$1,200
2006 RENT - BUILDING	\$0	\$15,000	\$15,000	\$15,000	\$15,000
2009 OTHER OPERATING EXPENSE	\$0	\$83,410	\$38,898	\$38,898	\$38,898
SUBTOTAL, Strategy 1-1-4	\$0	\$243,606	\$199,094	\$199,094	\$199,094
Strategy: 2-1-1 CONDUCT INSPECTIONS					
1001 SALARIES AND WAGES	\$0	\$2,096,952	\$2,096,952	\$2,096,952	\$2,096,952
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$990	\$990	\$990	\$990
2002 FUELS AND LUBRICANTS	\$0	\$750	\$750	\$750	\$750
2003 CONSUMABLE SUPPLIES	\$0	\$9,900	\$9,900	\$9,900	\$9,900
2004 UTILITIES	\$0	\$39,000	\$39,000	\$39,000	\$39,000
2005 TRAVEL	\$0	\$155,200	\$155,200	\$155,200	\$155,200
2006 RENT - BUILDING	\$0	\$120,000	\$120,000	\$120,000	\$120,000
2009 OTHER OPERATING EXPENSE	\$0	\$941,262	\$547,032	\$547,032	\$547,032
SUBTOTAL, Strategy 2-1-1	\$0	\$3,364,054	\$2,969,824	\$2,969,824	\$2,969,824
Strategy: 2-1-3 RESOLVE COMPLAINTS					
1001 SALARIES AND WAGES	\$0	\$188,110	\$188,110	\$188,110	\$188,110
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$90	\$90	\$90	\$90
2003 CONSUMABLE SUPPLIES	\$0	\$900	\$900	\$900	\$900
2004 UTILITIES	\$0	\$3,900	\$3,900	\$3,900	\$3,900
2005 TRAVEL	\$0	\$750	\$750	\$750	\$750
2006 RENT - BUILDING	\$0	\$11,250	\$11,250	\$11,250	\$11,250
2009 OTHER OPERATING EXPENSE	\$0	\$81,873	\$46,709	\$46,709	\$46,709
SUBTOTAL, Strategy 2-1-3	\$0	\$286,873	\$251,709	\$251,709	\$251,709
Strategy: 2-1-4 INVESTIGATION					
1001 SALARIES AND WAGES	\$0	\$170,034	\$170,034	\$170,034	\$170,034
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$120	\$120	\$120	\$120
2003 CONSUMABLE SUPPLIES	\$0	\$1,200	\$1,200	\$1,200	\$1,200
2004 UTILITIES	\$0	\$5,200	\$5,200	\$5,200	\$5,200
2005 TRAVEL	\$0	\$2,400	\$2,400	\$2,400	\$2,400
2006 RENT - BUILDING	\$0	\$15,000	\$15,000	\$15,000	\$15,000
2009 OTHER OPERATING EXPENSE	\$0	\$91,516	\$45,875	\$45,875	\$45,875
SUBTOTAL, Strategy 2-1-4	\$0	\$285,470	\$239,829	\$239,829	\$239,829
Strategy: 3-1-1 CENTRAL ADMINISTRATION					
1001 SALARIES AND WAGES	\$0	\$264,280	\$264,280	\$264,280	\$264,280

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Department of Licensing and Regulation

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$210	\$210	\$210	\$210
2003 CONSUMABLE SUPPLIES	\$0	\$2,100	\$2,100	\$2,100	\$2,100
2005 TRAVEL	\$0	\$5,750	\$5,750	\$5,750	\$5,750
2006 RENT - BUILDING	\$0	\$33,750	\$33,750	\$33,750	\$33,750
2009 OTHER OPERATING EXPENSE	\$0	\$183,963	\$76,289	\$76,289	\$76,289
SUBTOTAL, Strategy 3-1-1	\$0	\$490,053	\$382,379	\$382,379	\$382,379
Strategy: 3-1-2 INFORMATION RESOURCES					
1001 SALARIES AND WAGES	\$0	\$326,822	\$326,822	\$326,822	\$326,822
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$120	\$120	\$120	\$120
2003 CONSUMABLE SUPPLIES	\$0	\$1,200	\$1,200	\$1,200	\$1,200
2004 UTILITIES	\$0	\$5,200	\$5,200	\$5,200	\$5,200
2005 TRAVEL	\$0	\$1,500	\$1,500	\$1,500	\$1,500
2006 RENT - BUILDING	\$0	\$15,000	\$15,000	\$15,000	\$15,000
2009 OTHER OPERATING EXPENSE	\$0	\$129,307	\$78,091	\$78,091	\$78,091
SUBTOTAL, Strategy 3-1-2	\$0	\$479,149	\$427,933	\$427,933	\$427,933
Strategy: 3-1-3 OTHER SUPPORT SERVICES					
1001 SALARIES AND WAGES	\$0	\$223,320	\$223,320	\$223,320	\$223,320
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$150	\$150	\$150	\$150
2002 FUELS AND LUBRICANTS	\$0	\$250	\$250	\$250	\$250
2003 CONSUMABLE SUPPLIES	\$0	\$1,500	\$1,500	\$1,500	\$1,500
2004 UTILITIES	\$0	\$3,900	\$3,900	\$3,900	\$3,900
2005 TRAVEL	\$0	\$1,500	\$1,500	\$1,500	\$1,500
2006 RENT - BUILDING	\$0	\$15,000	\$15,000	\$15,000	\$15,000
2009 OTHER OPERATING EXPENSE	\$0	\$98,166	\$56,550	\$56,550	\$56,550
SUBTOTAL, Strategy 3-1-3	\$0	\$343,786	\$302,170	\$302,170	\$302,170
TOTAL, Objects of Expense	\$0	\$6,055,109	\$5,241,874	\$5,241,874	\$5,241,874
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY					
1 General Revenue Fund	\$0	\$63,142	\$51,976	\$51,976	\$51,976
SUBTOTAL, Strategy 1-1-1	\$0	\$63,142	\$51,976	\$51,976	\$51,976
Strategy: 1-1-2 LICENSE BUSINESSES AND FACILITIES					
1 General Revenue Fund	\$0	\$315,710	\$259,879	\$259,879	\$259,879
SUBTOTAL, Strategy 1-1-2	\$0	\$315,710	\$259,879	\$259,879	\$259,879
Strategy: 1-1-3 EXAMINATIONS/CONTINUING EDUCATION					
1 General Revenue Fund	\$0	\$183,266	\$157,081	\$157,081	\$157,081

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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Agency name: Department of Licensing and Regulation

Exp 2019 Bud 2020 Est 2021 Est 2022 Est 2023

Description of IT Component Included in New or Expanded Initiative:

Develop the functionality to support five license types transferred to TDLR from TDA: Facilities; License Service Companies (LSC); License Service Technicians (LST); Fuel Distributors; and Fuel Suppliers. Develop a Device Performance Review system for LSCs and LSTs to document calibrations completed at facility locations. Develop a search engine for both systems.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:

The new licenses were implemented in TDLR's existing TULIP licensing system. The web search functionality was expanded to include the additional capabilities. The existing SQL database was used for the transferred data.

Proposed Hardware:

The issuance of the new licenses uses existing hardware.

Development Cost and Other Costs:

The development and transfer of the programs were completed by internal FTE staff.

Type of Project:

Licensing / Permitting / Monitoring / Enforcement

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0

Contract Description:

Interagency Cooperation Contract for the Texas Department of Agriculture to perform for TDLR all licensing and customer service functions and services for the motor fuel program until August 31, 2020; and to perform the investigation and inspections functions of the motor fuel program until October 31, 2019.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 6.8%

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Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:					
2. Motorcycle Operator Training and Safety, and Off-Highway Vehicle Education and Certification Program					

Legal Authority for Item:

Chapters 662 and 551A, Transportation Code, as amended by S.B. 616, 86th Regular Session. Costs are related to Secs. 662.001, 662.012, and 551A.011, 551A.014.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

S.B. 616 transferred the regulation of the Motorcycle Operator Training and Safety program and the Off-Highway Vehicle Education and Certification Program from the Department of Public Safety to TDLR, with regulation beginning of both beginning on September 1, 2020. An applicant for a license to operate a motorcycle must complete a motorcycle operator training course, which are offered by schools and instructors regulated by TDLR. Schools must provide a monthly report containing required information about their programs to TDLR. Implementation and annual costs are \$1,035,151.

For regulation of the Off-Highway Vehicle Education and Certification Program, TDLR has a Memorandum of Understanding with the All-Terrain Vehicle Safety Institute. This non-profit safety organization administers the program at no cost to the State.

State Budget by Program: License Individuals; Conduct Examinations; Customer Service

IT Component: Yes

Involve Contracts > \$50,000: No

Objects of Expense

Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY

1001 SALARIES AND WAGES	\$0	\$0	\$102,318	\$102,318	\$102,318
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$225	\$225	\$225
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$600	\$600	\$600
2004 UTILITIES	\$0	\$0	\$1,400	\$1,400	\$1,400
2005 TRAVEL	\$0	\$0	\$250	\$250	\$250
2006 RENT - BUILDING	\$0	\$0	\$6,431	\$6,431	\$6,431
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$600	\$600	\$600
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$103,785	\$103,785	\$103,785
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$215,609	\$215,609	\$215,609

Strategy: 1-1-3 EXAMINATIONS/CONTINUING EDUCATION

1001 SALARIES AND WAGES	\$0	\$0	\$240,573	\$240,573	\$240,573
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$720	\$720	\$720
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$1,200	\$1,200	\$1,200
2004 UTILITIES	\$0	\$0	\$4,200	\$4,200	\$4,200
2005 TRAVEL	\$0	\$0	\$31,000	\$31,000	\$31,000
2006 RENT - BUILDING	\$0	\$0	\$11,324	\$11,324	\$11,324
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$1,200	\$1,200	\$1,200

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Agency name: Department of Licensing and Regulation

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$258,468	\$258,468	\$258,468
	SUBTOTAL, Strategy 1-1-3	\$0	\$0	\$548,685	\$548,685	\$548,685
Strategy: 1-1-4 CUSTOMER SERV.						
1001	SALARIES AND WAGES	\$0	\$0	\$71,938	\$71,938	\$71,938
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$210	\$210	\$210
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$600	\$600	\$600
2006	RENT - BUILDING	\$0	\$0	\$12,862	\$12,862	\$12,862
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$600	\$600	\$600
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$87,224	\$87,224	\$87,224
	SUBTOTAL, Strategy 1-1-4	\$0	\$0	\$173,434	\$173,434	\$173,434
Strategy: 3-1-3 OTHER SUPPORT SERVICES						
1001	SALARIES AND WAGES	\$0	\$0	\$45,736	\$45,736	\$45,736
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$180	\$180	\$180
2002	FUELS AND LUBRICANTS	\$0	\$0	\$150	\$150	\$150
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$300	\$300	\$300
2004	UTILITIES	\$0	\$0	\$1,400	\$1,400	\$1,400
2005	TRAVEL	\$0	\$0	\$750	\$750	\$750
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$300	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$48,607	\$48,607	\$48,607
	SUBTOTAL, Strategy 3-1-3	\$0	\$0	\$97,423	\$97,423	\$97,423
	TOTAL, Objects of Expense	\$0	\$0	\$1,035,151	\$1,035,151	\$1,035,151
Method of Financing						
GR DEDICATED						
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY						
501	Motorcycle Education Acct	\$0	\$0	\$215,609	\$215,609	\$215,609
	SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$215,609	\$215,609	\$215,609
Strategy: 1-1-3 EXAMINATIONS/CONTINUING EDUCATION						
501	Motorcycle Education Acct	\$0	\$0	\$548,685	\$548,685	\$548,685
	SUBTOTAL, Strategy 1-1-3	\$0	\$0	\$548,685	\$548,685	\$548,685
Strategy: 1-1-4 CUSTOMER SERV.						
501	Motorcycle Education Acct	\$0	\$0	\$173,434	\$173,434	\$173,434
	SUBTOTAL, Strategy 1-1-4	\$0	\$0	\$173,434	\$173,434	\$173,434
Strategy: 3-1-3 OTHER SUPPORT SERVICES						
501	Motorcycle Education Acct	\$0	\$0	\$97,423	\$97,423	\$97,423
	SUBTOTAL, Strategy 3-1-3	\$0	\$0	\$97,423	\$97,423	\$97,423
	SUBTOTAL, GR DEDICATED	\$0	\$0	\$1,035,151	\$1,035,151	\$1,035,151

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Agency name: Department of Licensing and Regulation

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
TOTAL, Method of Financing	\$0	\$0	\$1,035,151	\$1,035,151	\$1,035,151
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY	0.0	0.0	2.0	2.0	2.0
Strategy: 1-1-3 EXAMINATIONS/CONTINUING EDUCATION	0.0	0.0	4.0	4.0	4.0
Strategy: 1-1-4 CUSTOMER SERV.	0.0	0.0	2.0	2.0	2.0
Strategy: 3-1-3 OTHER SUPPORT SERVICES	0.0	0.0	1.0	1.0	1.0
TOTAL FTES	0.0	0.0	9.0	9.0	9.0

Description of IT Component Included in New or Expanded Initiative:

Incorporate the Motorcycle and Off-Highway Vehicle Operator Training Programs into TDLR Licensing systems. Enable TDLR's Driver's Education and Safety (DES) to track training, education and licensing data for Motorcycle Instructors, Schools and Course provider. Import data from the Rider Education management System (REMS) system into DES database. The student course data will remain in the REMS system, TDLR will have a with REMS, contract with a one-time total cost of \$1,800, to continue the access and use of the system.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:

he new program was implemented in TDLR's existing DES system while still using a daily extract from the REMS system for student course information. The web search functionality for schools was expanded to include the additional capabilities. The existing DES database was used for the transferred data.

Proposed Hardware:

The issuance of the new licenses uses existing hardware.

Development Cost and Other Costs:

The development and transfer of the programs were completed by internal FTE staff. The cost of the ongoing use of the REMS system will be a one-time expense of \$1,800.

Type of Project:

Licensing / Permitting / Monitoring / Enforcement

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$0	\$1,800	\$0	\$0	\$1,800

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
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Expanded or New Initiative: 3.Massage Therapy Student Permitting

Legal Authority for Item:

Chapter 455, Occupations Code, as created by H.B. 1865, 86th Regular Session. Costs are related to Sec. 455.2035.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

H.B. 1865 amended Chapter 455, Occupations Code to require a student enrolled in a massage school to hold a permit stating the student’s name and the name of the school. The bill further amended the chapter to require massage school to maintain a monthly progress report for each student attending the school and further requires the school to notify TDLR upon a student’s completion of a course of instruction that the student has completed the required number of hours and is eligible to take the examination. To facilitate the schools’ requirement to report hours to TDLR, an interface, Program Automation for Licensing of Massage Students (PALMS), was built to allow schools to report student hours electronically. The first-year implementation cost of the reporting interface was \$127,598, with no additional annual ongoing cost.

State Budget by Program: License Individuals
IT Component: Yes
Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$127,598	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$127,598	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$127,598	\$0	\$0	\$0

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY

1 General Revenue Fund	\$0	\$127,598	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$127,598	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$127,598	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$127,598	\$0	\$0	\$0

Description of IT Component Included in New or Expanded Initiative:

TDLR developed a new system, Program Automation for the Licensing of Massage Students (PALMS) to interface with the existing Versa system. The new system allows for licensed schools to enroll new students and report student hours, along with student permitting to provide a full interface of the student permits for the Massage Therapy program

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Exp 2019 Bud 2020 Est 2021 Est 2022 Est 2023

Proposed Software:

Custom developed web-based interface for school and student hours input and administration. Application Programming Interfaces (APIs) were developed to allow the information to be incorporated into the Versa system.

Proposed Hardware:

The interface uses existing hardware.

Development Cost and Other Costs:

127,597.50 for two IT Staff Augmentation Contractors (ITSAC) for four months. (\$67,837.50/ \$59,760.00)

Type of Project:

Licensing / Permitting / Monitoring / Enforcement

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$127,598	\$0	\$0	\$0	\$127,598

Contract Description:

The Department of Information Resources (DIR) ITSAC process was used to procure contractors to work on this new interface. The Versa system requires a unique set of skills that are difficult to find and hire, requiring TDLR to contract with a project manager with extensive Versa experience to assist in the support of the system and aid in the development of PALMS. Due to resource challenges, an additional ITSAC contractor was moved to the project and used to supplement the effort over the summer in order to deliver the project on 09/01/2020.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 100.0%

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
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Agency code: 452

Agency name: Department of Licensing and Regulation

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Motor Fuel Metering and Quality	\$0	\$6,055,109	\$5,241,874	\$5,241,874	\$5,241,874
2	Motorcycle Operator Training and Safety, and Off-Highway Vehicle Education and Certification Program	\$0	\$0	\$1,035,151	\$1,035,151	\$1,035,151
3	Massage Therapy Student Permitting	\$0	\$127,598	\$0	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$0	\$6,182,707	\$6,277,025	\$6,277,025	\$6,277,025
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$6,182,707	\$5,241,874	\$5,241,874	\$5,241,874
	GR DEDICATED	\$0	\$0	\$1,035,151	\$1,035,151	\$1,035,151
Total, Method of Financing		\$0	\$6,182,707	\$6,277,025	\$6,277,025	\$6,277,025
FULL-TIME-EQUIVALENTS (FTES):		0.0	68.0	77.0	77.0	77.0

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code: 452	Agency Name: Texas Department of Licensing and Regulation	Prepared By: Brandy Corrales
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Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. Communication with Applicants, License Holders, Public	\$3,457	\$5,185
2. Communication and Workflow within the Agency	\$2,765	\$4,148
3. Materials for Meetings and Hearings	\$691	\$1,037
4. End of PrintMailPro contract		\$80,000
Total, All Strategies	\$6,913	\$90,370
Total Estimated Paper Volume Reduced	1,100,000.00	1,550,000.00

<p>Description:</p> <p><u>Communication with Applicants, License Holders, Public</u> Sending more Request For Information letters via email; receiving more applications electronically; ended printing contract with PrintMailPro to produce Offender Education Program instructor training materials; sending and receiving more electronic correspondence, documents, forms, disciplinary actions, proofs of inspections, construction plans, and well reports through email; more forms which can be completed electronically are available through the agency website.</p> <p><u>Communication and Workflow within the Agency</u> Performing many more tasks electronically rather than through paper; saving emails and documents directly into the NeuDocs system; downloading reference guides, laws, and rules into phones and tablets for use in the field; using Adobe Acrobat to modify and edit electronic documents; almost all work interactions are through email, MicroSoft Teams, and shared drives; using electronic signatures to sign electronic versions of disciplinary action orders, contracts, appraisals, personnel action forms, travel vouchers, and other agency documents.</p> <p><u>Materials for Meetings and Hearings</u> Agendas and meeting materials for hundreds of advisory board members, Commissioners, and attendees at approximately 50 meeting per year are now electronic only; hearing materials are filed electronically with the State Office of Administrative Hearings for approximately 200 hearings per year with hundreds of participants.</p>
