

The background of the cover is a photograph of the Texas State History Museum. A large, dark, angular sculpture made of metal plates dominates the foreground, creating a series of sharp, geometric shapes. The museum building, with its stone facade and arched windows, is visible behind the sculpture. The sky is overcast and grey.

# **ANNUAL REPORT OF NONFINANCIAL DATA**

for the year ended August 31, 2023

**Texas Department of  
Licensing & Regulation**

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LETTER OF TRANSMITTAL

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# TEXAS DEPARTMENT OF LICENSING & REGULATION

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[www.tdlr.texas.gov](http://www.tdlr.texas.gov)

December 31, 2023

The Honorable Greg Abbott, Governor  
Lisa Collier, State Auditor  
Jerry McGinty, Director, Legislative Budget Board

Dear Gov. Abbott, Ms. Collier, and Mr. McGinty:

We are pleased to submit the Texas Department of Licensing and Regulation *Annual Report of Nonfinancial Data* for the year ending on August 31, 2023, in compliance with the Texas Government Code Ann. § 2101.0115 and in accordance with the instructions for completing the Annual Report of Nonfinancial Data.

The accompanying report has not been audited and is considered to be independent of the agency's *Annual Financial Report*.

If you have any questions, please contact Brandy Myers, Deputy Executive Director, at (512) 463-3100.

Sincerely,

A handwritten signature in black ink, appearing to read "C. Kaiser".

Christina Kaiser  
Interim Executive Director

UNAUDITED

**TEXAS DEPARTMENT OF LICENSING AND REGULATION  
SCHEDULE OF SPACE OCCUPIED**

For the Fiscal Year Ended August 31, 2023

Location	Address	Lessor	Lease Number	Type	Usable Sq. Ft.	FTEs	Rental per Month		Annual Cost	Comments
							Cost per Sq. Ft.	Cost per Month		
State-Owned Buildings:										
Austin	920 Colorado				33,676	182.0				
Fort Worth	1501 Circle Dr, Suite 215				1,806	9.0				
Houston	5425 Polk Ave, Suite G80				4,854	7.0				
					40,336	198.0				
Free Space:										
(None)										
Leased Space:										
Austin	1106 Clayton Lane	Omninet Twin Towers, LP	20208							Lease expires 12/31/2026
	Suites 125E and 325E			Office/Meeting	12,650	94.0	26.52	27,956.50	335,478.00	Suite 125 is the large meeting room used for Commission and Advisory Board Meetings, Training, etc.
	Suites 130E and 425E			Offices	10,181	56.0	26.52	22,500.01	270,000.12	
	Suite 300E			Offices	6,379	23.0	26.52	14,097.59	169,171.08	
	Suite 105E			Offices	2,233	14.0	26.52	4,934.93	59,219.16	
	Suite 105W - 110W			Offices	5,092	33.0	26.52	11,253.32	135,039.84	
	Suite 200E			Offices	6,659	46.0	26.52	14,716.39	176,596.68	
	Suite 111 112w			Offices	4,821	31.0	26.52	10,654.41	127,852.92	
					48,015	220.0		106,113.15	1,273,357.80	
Austin	2400 W Braker Lane		20219							Lease expires 02/28/2027
	Warehouse			Storage	11,500	2.0	16.50	15,812.50	189,750.00	Warehouse space for motor fuels program and driver saftey program equipment
					11,500	2.0		15,812.50	189,750.00	

TEXAS DEPARTMENT OF LICENSING AND REGULATION (452)  
SCHEDULE OF PROFESSIONAL/CONSULTING AND LEGAL SERVICE FEES  
FEES For the Fiscal Year Ended August 31, 2023

Name	Type of Service Rendered	Amount
Abacus Computer Inc.	Information Technology Services	\$ 705.00
Alliance Work Partners	Other Professional Services	9,950.91
Bonfire Interactive LTD	Consulting Services -Information Technology (Computer)	7,500.00
Brandt Information Services LLC	Consulting Services -Information Technology (Computer)	280,691.04
Bryce Jarrod Karulak	Other Witness Fees	800.00
Building Officials Assoc. of Texas	Educational /Training Services	1,230.00
Cathy Allen Rude	Other Witness Fees	2,000.00
Covergint Technologies LLC	Consulting Services -Information Technology (Computer)	1,030.00
Cynthia Y Avila	Other Witness Fees	800.00
David Miller LLC	Educational /Training Services	69,500.00
Defensive Driving DOT COM	Educational /Training Services	950.00
Elliott Hudson	Other Witness Fees	800.00
Firetrol Protection Systems Inc.	Information Technology Services	3,380.00
Gartner Inc	Consulting Services -Information Technology (Computer)	38,900.00
Globalscope Communications	Information Technology Services	25,933.42
Information Systems of Florida Inc.	Other Professional Services	49,999.00
Laura D Phillips	Educational /Training Services	195.00
Management Systems Inc.	Information Technology Services	30,625.00
Marlene A Vidales	Educational /Training Services	500.00
Mary E Crane DPM PA	Other Witness Fees	800.00
Neillie Group LLC	Educational /Training Services	3,990.00
Neubus	Information Technology Services	69,275.52
OnePlan Solutions	Consulting Services -Information Technology (Computer)	3,619.90
PMCS Services	Consulting Services -Information Technology (Computer)	42,840.00
Prolim Global Corp.	Information Technology Services	196,042.00
Rachel Kristen Skov	Other Witness Fees	400.00
Solid Border	Consulting Services -Information Technology (Computer)	5,375.00
Texas Department of Information Resources	Computer Services-Statewide Technology Center	1,117,480.38
Tyler Technologies Inc.	Consulting Services -Information Technology (Computer)	375,933.40
Weaver and Tidwell LLP	Financial and Accounting Services	100,920.84
<b>Total Professional / Consulting Fees</b>		<b>\$ 2,442,166.41</b>

ATTACHMENT C

**TEXAS DEPARTMENT OF LICENSING & REGULATION  
AGENCY # 452**

**HUB STRATEGIC PLAN PROGRESS REPORT**

For the Fiscal Year Ended August 31, 2023

(Source: Texas Government Code, Section 2161.124)

Category	Actual for FY 22 *	Actual for FY 23 *	Goal for FY 24**
Heavy construction other than building contracts	N/A	N/A	11.20%
Building construction, including general contractors and operative builders contracts	0.00%	0.00%	21.10%
Special trade construction contracts	0.00%	0.00%	32.90%
Professional services contracts	0.00%	0.00%	23.70%
Other services contracts	11.84%	8.64%	26.00%
Commodities contracts	43.08%	48.89%	41.00%

\* **Actual** = Percent spent with HUBS from HUB report.

\*\* **Goal** = Strategic Plan HUB goal.

*Charlotte Craig*

Prepared By:

*Brandy M. Myers*

APPROVED BY:

(Signature Required)

Printed Name: Charlotte Craig

Printed Name: Brandy Myers

Phone Number: 512-463-6347

Phone Number: 512-463-3100



UNAUDITED

TEXAS DEPARTMENT OF LICENSING AND REGULATION (452)  
APPROPRIATION ITEM TRANSFER SCHEDULE\*  
For the Fiscal Year Ended August 31, 2023

ITEM OF APPROPRIATION

			<u>Transfers-In</u>	<u>Transfers-Out</u>	<u>Net Transfers</u>
A. Goal: Licensing					
Strategies:					
A.1.1	13004	License/Register/Certify	\$ 701,300.00	\$ (152,900.00)	\$ 548,400.00
A.1.2	13023	License Businesses & Facilities	-	-	-
A.1.3	13003	Education and Examinations	-	-	-
A.1.4	13008	Customer Service	-	-	-
A.1.5	13011	Texas.Gov	1,300.00	(1,300.00)	-
Total, Goal A: Licensing			<u>\$ 702,600.00</u>	<u>\$ (154,200.00)</u>	<u>\$ 548,400.00</u>
B. Goal: Enforcement					
Strategies:					
B.1.1	13010	Conduct Inspections	\$ 68,194.00	\$ (737,144.00)	\$ (668,950.00)
B.1.2	13024	Building Plan Reviews	33,950.00	(65,000.00)	(31,050.00)
B.1.3	13009	Resolve Complaints	151,600.00	-	151,600.00
B.1.4	13025	Investigations	-	-	-
Total, Goal B: Enforcement			<u>\$ 253,744.00</u>	<u>\$ (802,144.00)</u>	<u>\$ (548,400.00)</u>
C. Goal: Indirect Administration					
Strategies:					
C.1.1	13800	Central Administration	\$ -	\$ (30,000.00)	\$ (30,000.00)
C.2.1	13801	Information Resources	30,000.00	-	30,000.00
C.3.1	13802	Other Support Services	-	-	-
Total, Goal C: Indirect Administration			<u>\$ 30,000.00</u>	<u>\$ (30,000.00)</u>	<u>\$ -</u>
NET APPROPRIATION ITEM TRANSFERS			<u>\$ 986,344.00</u>	<u>\$ (986,344.00)</u>	<u>\$ -</u>

UNAUDITED

**TEXAS DEPARTMENT OF LICENSING AND REGULATION  
INDIRECT COST SCHEDULE**

For the Fiscal Year Ended August 31, 2023

**A. Payroll Related Costs**

FICA Employer Matching Contribution	2,317,721.05
Group Health Insurance	3,779,230.72
Retirement	2,831,170.75
Unemployment	1,045.86
Other Employment Expense-surcharge	106,809.22
Payroll Health Insurance Contribution	287,640.84
Additional Payroll Retirement Contribution	151,250.27

<b>Total Payroll Related Costs</b>	<b><u>9,474,868.71</u></b>
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Workers' Compensation (Indirect)	43,259.65
Benefit Replacement Pay (BRP)	12,739.84

<b>Total Workers' Compensation and BRP</b>	<b><u>55,999.49</u></b>
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**B. Indirect Costs**

Bond Debt Service Payments	-
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<b>Total Indirect Costs</b> (not reported on operating statements)	<b><u>-</u></b>
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**C. Indirect Costs - Statewide Full Cost Allocation Plan** *\*Information not available at time of submission*

Building Depreciation	-
Equipment Depreciation	-
CPA Administration	-
CPA Fiscal and ITD	-
CPA Purchasing & Support (TPASS)	-
CPA Rebates	-
DPS Capitol Security	-
TFC Administration	-
TFC Planning and Real Estate Mgmt	-
GOV Budget and Planning	-
State Preservation Brd	-
(101) State Senate	-
(102) House of Representatives	-
(103) Legislative Council	-
(104) Legislative Budget	-
(105) Reference Library	-
(116) Sunset Advisory Board	-

<b>Total Indirect Costs - Statewide Full Cost Allocation Plan</b>	<b><u>-</u></b>
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<b>TOTAL INDIRECT COSTS</b>	<b><u>9,530,868.20</u></b>
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**TEXAS DEPARTMENT OF LICENSING AND REGULATION (452)**  
**SCHEDULE OF STATE-OWNED VEHICLES USED BY STATE EMPLOYEES**  
For the Fiscal Year Ended August 31, 2023

The following employees were authorized to use the agency's twenty six state-owned vehicles:

<b><u>Name</u></b>	<b><u>Job Title</u></b>
Tisha Cantu	Enforcement
Scott Sharp	Enforcement
Chris Bell	Enforcement
David Ponce	Enforcement
Aaron Louhela	Compliance
Matthew Williams	Compliance
Juan Zarate	Compliance
Richard Bolton	Compliance
David Grijalva	Enforcement
Billy Hord	Compliance
Michelle Taylor	Enforcement
Tony Zimmer	Enforcement
Casey Crocker	Enforcement
Timothy Morales	Compliance
Mike Martyn	Enforcement
Dawn Cooper	Enforcement
Adam Foster	Hydrologist
Chris Hooyboer	Hydrologist

The Hydrologists perform statutorily required inspections of water wells throughout the state. The Directors, Managers, Program Specialists, Purchasers and Warehouse Operations use the agency vehicles to make presentations and to perform supervisory, staff, and administrative functions.

When the vehicles are not in use, they are parked at either our warehouse and headquarters locations.

Other individuals may be added to the list with the approval of the Executive Director or Deputy Executive Director.