

TEXAS STATE BOARD OF PLUMBING EXAMINERS

TSBPE  *Protecting the health and safety of Texans since 1947*

Annual Report of Nonfinancial Data for the Fiscal Year Ended August 31, 2019

Lisa G. Hill
Executive Director

Julio Cerda
Board Chair

Texas State Board of Plumbing Examiners, Agency Number 456

Annual Report of Nonfinancial Data

Fiscal Year 2019

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Schedule G is no longer required.

JULIO CERDA
CHAIR
MISSION

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MEMBER
DALLAS

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MEMBER
SAN BENITO



MILTON R. GUTIERREZ
MEMBER
FORT WORTH

ROBERT F. JALNOS
MEMBER
SAN ANTONIO

EDWARD THOMPSON
MEMBER
TYLER

TEXAS STATE BOARD OF PLUMBING EXAMINERS

Lisa G. Hill, Executive Director
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December 19, 2019

Honorable Greg Abbott, Governor
Lisa Collier, First Assistant, State Auditor
Director, Legislative Budget Board

Gentlemen and Madam:

We are pleased to submit the *Annual Report of Nonfinancial Data* for the Texas State Board of Plumbing Examiners, for the year ended August 31, 2019 in compliance with TEX. GOV'T CODE ANN §2101.0115 and in accordance with the instructions for completing the *Annual Report of Nonfinancial Data*.

If you have any questions, please contact Mayra Zamarripa, Director of Financial Operations, at (512) 936-5222.

Sincerely,

A handwritten signature in blue ink that reads "Lisa G. Hill".

Lisa G. Hill
Executive Director

Attachment B

UNAUDITED

Texas State Board of Plumbing Examiners, Agency Number 456

APPROPRIATION ITEM TRANSFERS

For the Fiscal Year Ended August 31, 2019

ITEM OF APPROPRIATION

			<u>Transfers-In</u>	<u>Transfers-Out</u>	<u>Net Transfers</u>
A. Goal: Ensure Public Safety/Plumbing					
Strategies:					
A.1.1	13001	Examine & License Plumbers	\$ 55,192.69		\$ 55,192.69
	13004	TexasOnline			
A.1.3	13002	Inspections & Enforcement	-	\$ (52,813.45)	(52,813.45)
Total, Goal A: Ensure Public Safety/Plumbing			<u>\$ 55,192.69</u>	<u>\$ (52,813.45)</u>	<u>\$ 2,379.24</u>
B. Goal: Indirect Administration					
Strategies:					
B.1.1	13800	Indirect Administration - Examination & Licensing		\$ (7,379.24)	\$ (7,379.24)
B.1.2	13801	Indirect Administration - Inspections & Enforcement	\$ 5,000.00		5,000.00
Total, Goal B: Indirect Administration			<u>\$ 5,000.00</u>	<u>\$ (7,379.24)</u>	<u>\$ (2,379.24)</u>
NET APPROPRIATION ITEM TRANSFERS			<u>\$ 60,192.69</u>	<u>\$ (60,192.69)</u>	<u>\$ (0.00)</u>

This schedule does not include Benefit Replacement Pay transfers, Salary Increase transfers, or other Budget or Rider transfers.

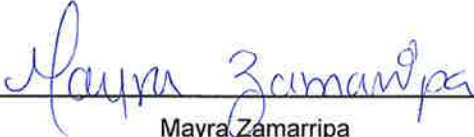
Unaudited
STATE AGENCY PROGRESS REPORT
 (Source: Texas Government Code, Title 10, Subtitle D, Section 2161.124)


Agency Name: Texas State Board of Plumbing Examiners Agency #: 456 Report for Fiscal: 2020

HUB Report Procurement Categories	Fiscal 2018		Fiscal 2019		Fiscal 2020
	Agency-Specific HUB Goal*	% of Dollars Spent w/HUBs**	Agency-Specific HUB Goal*	% of Dollars Spent w/HUBs**	Agency-Specific HUB Goal*
Heavy construction other than building contracts	N/A	0.00%	N/A	0.00%	N/A
Building construction, including general contractors and operative builders contracts	N/A	0.00%	N/A	0.00%	N/A
Special trade construction contracts	N/A	95.28%	N/A	100.00%	N/A
Professional services contracts	85.00%	86.91%	85.00%	0.00%	85.00%
Other services contracts	25.00%	36.91%	25.00%	35.89%	35.00%
Commodities contracts	25.00%	38.28%	25.00%	29.34%	30.00%

* For each of the procurement categories listed, enter your Agency-Specific HUB Goals.

** For each of the procurement categories listed, enter the percentage of dollars the agency spent with HUBs as reflected in the Annual HUB Reports.

Prepared By: 
 Printed Name: Mayra Zamarripa
 Phone Number: (512)936-5222

Approved by: 
 Printed Name: Lisa G. Hill
 Phone Number: (512)936-5233

Attachment D

UNAUDITED

Texas State Board of Plumbing Examiners, Agency Number 456

SCHEDULE OF INDIRECT COSTS

For the Fiscal Year Ended August 31, 2019

A. Payroll-Related Costs

(must reconcile to Exhibit II, Annual Financial Report)

Employee Retirement - State Contribution(7032)	\$ 121,008.14
Employee Retirement - Other Employment Expense(7033)	10,655.09
Additional Payroll Retirement Contribution (7040)	6,831.33
Employee Insurance Payments - Employer Contribution	205,678.97
Payroll Health Insurance Contribution (7042)	12,207.13
FICA Employer Matching Contribution (7043)	106,186.91
Unemployment (7984)	0.00

Total Payroll-Related Costs \$ 462,567.57

Workers' Compensation	\$ -
Benefit Replacement Pay (BRP)	-

Total Workers' Compensation and BRP \$ 0.00

B. Indirect Costs (not reported on operation statements)

Bond Debt Service Payments	
TFC	-
TPFA	-
Attorney General (from OAG FY 2019 Report)	\$ 42,207.85
Other (if applicable)	-

Total Indirect Costs (not reported on operating statements) \$ 42,207.85

C. Indirect Costs - Statewide Full Cost Allocation Plan

(FY 2018 Plan - From Summary of FY 2018 Full Costs Expenditures)

Comptroller	\$ 34,508.00
Department of Information Resources	-
Texas Facilities Commission	644.00
Governor's Office Budget, Planning & Policy Division	99.00
State Senate	54.00
House of Representatives	71.00
Legislative Council	60.00
Legislative Budget Board	500.00
Reference Library	63.00
Sunset Advisory Board	81.00

Total Indirect Costs - Statewide Full Cost Allocation Plan \$ 36,080.00

TOTAL INDIRECT COSTS \$ 540,855.42

Attachment E

UNAUDITED

Texas State Board of Plumbing Examiners, Agency Number 456

PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES

For the Fiscal Year Ended August 31, 2019

Name	Type of Service Rendered	Amount
<u>Professional Fees</u>		
A-Aces	Plumbing Inspector Training	450.00
C.L.E.A.R. Training	Training for Investigators	1,440.00
Plumbers Continuing Education	Educational/Training Services	4,365.00
Rupert & Associates, P.C.	Financial & Accounting Services	3,000.00
Texas State Bar	Attorney Training Services	265.00
Vintage IT Services	IT Scan	300.00
Wilkins Group, Inc	Web Site Upgrades and Updates	1,814.88
Workers Assistance Program, Inc.	Employee Assistance Program	881.64
Total Professional Fees		\$ <u><u>12,516.52</u></u>

The Board had no Consulting Fees or Legal Service Fees.

Attachment F
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Texas State Board of Plumbing Examiners, Agency Number 456

SCHEDULE OF SPACE OCCUPIED

For the Fiscal Year Ended August 31, 2019

LOCATION	ADDRESS	LESSOR	LEASE NO.	TYPE	USABLE SQUARE FEET	FTEs PER SITE	RENTAL PER MONTH COST PER SQUARE FEET	COST PER MONTH	ACTUAL ANNUAL COST
Austin, TX	929 East 41st Street	Byron Investments Limited Partnership	456-1652-E7B	Offices and Examination Center	<u>15,273</u>	22	\$1.2370	<u>\$18,893.14</u>	<u>\$226,717.68</u>

Analysis of Space Occupied:

The Texas State Board of Plumbing Examiners (TSBPE) occupies 15,273 square feet of space at 929 East 41st Street, Austin, Texas. The TSBPE building contains approximately 7,273 square feet of office space and 8,000 square feet of examination center space. The space is leased under the terms of Lease and Rental Contract # 456-1652-E7B, on file with the Texas Facilities Commission (TFC) and is leased from Byron Investments Limited Partnership, New Braunfels, Texas. TSBPE has been at this location since 1981.

The current lease was negotiated by the TFC for the term September 1, 2013 through August 31, 2023, at a rate of \$1.2370 per square foot per month or \$14.84 per year, for a new total monthly rate of \$18,893.14 or \$226,717.68 per fiscal year. Numerous upgrades completed by the landlord during fiscal year 2015. The lease is subject to a consumer price index escalation clause. The agency does not occupy space in any other location. This lease contains a cancellation clause if funding were to not be appropriated by the Legislature.

Attachment H
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Texas State Board of Plumbing Examiners, Agency Number 456

Schedule of State-Owned Vehicles Used by State Employees

For the Fiscal Year Ended August 31, 2019

STATE-OWNED VEHICLE USED BY

AUTHORIZATION FOR USE

2017 Ford Taurus	Field Representative/Investigator	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2016 Ford Taurus	Field Representative/Investigator	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2016 Ford Taurus	Field Representative/Investigator	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2015 Ford Taurus	Field Representative/Investigator	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2015 Ford Taurus	Field Representative/Investigator	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2013 Chevrolet Tahoe	Chief Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2011 Chevrolet Impala	Field Representative/Investigator	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2009 Chevrolet Impala	Field Representative/Investigator	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2009 Chevrolet Impala	Field Representative/Investigator	Plan To Surplus Vehicle During Fiscal Year 2020
2008 Chevrolet Impala	Field Representative/Investigator	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2008 Chevrolet Impala	Field Representative/Investigator	Plan To Surplus Vehicle During Fiscal Year 2020

Total of Eleven (11) Agency Vehicles



Protecting Texans Since 1947

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