



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, 2018

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 2018

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Schedule G is no longer required.

JULIO CERDA
CHAIR
MISSION

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TEXAS STATE BOARD OF PLUMBING EXAMINERS

Lisa G. Hill, Executive Director

929 EAST 41ST ST, PO BOX 4200, AUSTIN, TX 78765-4200
TEL: (800) 845-6584 (512) 936-5200 FAX: (512) 450-0637

www.tsbpe.texas.gov

E-mail address: info@tsbpe.texas.gov

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December 21, 2018

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, 2018 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, 2018

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	\$ 40,000.00		\$ 40,000.00
	13004	TexasOnline			
A.1.3	13002	Inspections & Enforcement	-	\$ 40,000.00	40,000.00
Total, Goal A: Ensure Public Safety/Plumbing			<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 80,000.00</u>
B. Goal: Indirect Administration					
Strategies:					
B.1.1	13800	Indirect Administration - Examination & Licensing		\$ -	\$ -
B.1.2	13801	Indirect Administration - Inspections & Enforcement	\$ -		-
Total, Goal B: Indirect Administration			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
NET APPROPRIATION ITEM TRANSFERS			<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 80,000.00</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: 2019

HUB Report Procurement Categories	Fiscal 2017		Fiscal 2018		Fiscal 2019
	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	2.03%	N/A	95.28%	N/A
Professional services contracts	100.00%	0.00%	85.00%	86.91%	85.00%
Other services contracts	50.00%	19.99%	25.00%	36.91%	25.00%
Commodities contracts	55.00%	19.44%	25.00%	38.28%	25.00%

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

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

Attachment D

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Texas State Board of Plumbing Examiners, Agency Number 456

SCHEDULE OF INDIRECT COSTS

For the Fiscal Year Ended August 31, 2018

A. Payroll-Related Costs

(must reconcile to Exhibit II, Annual Financial Report)

FICA Employer Matching Contribution	\$	103,904.70
Group Health Insurance		200,659.99
Payroll Health Insurance Contribution		11,081.65
Retirement		124,664.24
Additional Payroll Retirement Contribution		6,469.24
Unemployment		4,929.00

Total Payroll-Related Costs \$ 451,708.82

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 *	\$	72,000.00
Other (if applicable)		-

Total Indirect Costs (not reported on operating statements) \$ 72,000.00

* Final costs not available as of date of this report, per OAG

C. Indirect Costs - Statewide Full Cost Allocation Plan

(FY 2018 Plan Based on FY 2016 Actual Expenditures)

Comptroller	\$	21,651.00
Department of Information Resources		-
Texas Facilities Commission		738.00
Governor's Office Budget & Planning		35.00
State Senate		-
House of Representatives		-
Legislative Council		-
Legislative Budget Board		-
Reference Library		-
Sunset Advisory Board		-

Total Indirect Costs - Statewide Full Cost Allocation Plan \$ 22,424.00

TOTAL INDIRECT COSTS \$ 546,132.82

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, 2018

Name	Type of Service Rendered	Amount
<u>Professional Fees</u>		
APHCC of Texas	Educational/Training Services	\$ 1,130.00
Doug Deputy	CPE Website Upgrades and Updates	4,800.00
Monday N. Rufus, PC	Financial & Accounting Services	16,600.00
National Seminars Training	Educational/Training Services	199.00
Rupert & Associates, P.C.	Educational/Training Services	720.00
Rupert & Associates, P.C.	Financial & Accounting Services	2,500.00
San Antonio Building Codes Academy	Educational/Training Services	300.00
Wilkins Group, Inc.	Web Site Upgrades and Updates	1,879.93
Workers Assistance Program, Inc.	Employee Assistance Program	881.64
Total Professional Fees		\$ <u>29,010.57</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, 2018

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	Office 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.

A new lease was negotiated by the TFC for the term September 1, 2013 through August 31, 2023, at a new negotiated 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 were 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 may be cancelled if funds are not 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, 2018

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
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 Impala	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	Currently in Process of Being Surplused
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	Currently in Process of Being Surplused
Total of Thirteen (13) Agency Vehicles		



Protecting Texans Since 1947

**Texas State Board of Plumbing Examiners
929 East 41st Street
Austin, Texas 78751**

**P.O. Box 4200
Austin, Texas 78765**

**(512) 936-5200
(800) 845-6584
Fax: (512) 450-0637
www.tsbpe.texas.gov**