

Legislative Appropriation Request

87th Regular Session

Original Submission September 11, 2020
Modified to include LBB Recommendations on October 14, 2020



TEXAS STATE
BOARD OF
PLUMBING
EXAMINERS



Lisa G Hill
Executive Director

Julio Cerda
Board Chair

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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

456 Board of Plumbing Examiners

AGENCY MISSION:

The fundamental mission of the Texas State Board of Plumbing Examiners is to help protect the health and safety of the citizens of the State of Texas by ensuring that our drinking water, air, and medical gases are free from contaminants so that we may live and work in the safe conditions that properly designed and installed plumbing systems are meant to provide. Our primary influence in fulfilling this mission is ensuring that individuals entrusted with a license issued by the Board and endowed with the inherent credibility it provides, are competent and exhibit the requisite fitness to perform plumbing work in this state. Another cornerstone in fulfilling the Board's mission is through community outreach and public education, ensuring that the public is aware of the crucial role plumbing plays in guaranteeing sanitation and health, and the sometimes unheralded role of the licensed plumbing professionals who safeguard the public's health. The Board steadfastly believes that an informed public will demand the reliability, accountability and sound judgment of a licensed plumbing professional, ensuring that plumbing services are only provided by such proven professionals, and not left to unqualified and sometimes unscrupulous individuals who might undermine the Board's mission through unlicensed plumbing work. Community outreach and public education also serves the dual purpose of promoting the plumbing profession as a rewarding career option; an important task after years of flat growth in the workforce while the population of Texas has been, and is expected to continue to grow. The Board also takes seriously its statutory charge to investigate consumer complaints alleging threats to the public's health and safety and to take enforcement and disciplinary action against persons who have violated the Plumbing License Law; thus preventing potentially dangerous unlicensed plumbing work and ensuring that licensed plumbers continue to exhibit fitness and uphold the high standards of licensure in the field. Through equitable and consistent regulation of the plumbing industry, and by examining, licensing and registering plumbing professionals, the Board ensures that qualified individuals following clear standards are able to protect the health and safety of the citizens of the State of Texas.

BOARD COMPOSITION:

The following individuals serve as Board Members of the Texas State Board of Plumbing Examiners:

JULIO CERDA Chair, Public Member Position Hometown: Mission
Appointment expires 09/05/2019 (Serving until reappointment)

BEN R. FRIEDMAN Journeyman Plumber Position Hometown: Dallas
Appointment expires 09/05/2021

DAVID ANTHONY GARZA Commercial Builder Position Hometown: San Benito
Appointment expires 09/05/2019 (Serving until reappointment)

MILTON R. GUTIERREZ Public Member Position Hometown: Fort Worth
Appointment expires 09/05/2021

ROBERT F. JALNOS Plumbing Contractor Position Hometown: San Antonio
Appointment expires 09/05/2021

EDWARD THOMPSON Home Builder Position Hometown: Tyler
Appointment expires 09/05/2019 (Serving until reappointment)

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VACANT Professional Engineer Position

VACANT Master Plumber Position

VACANT Plumbing Inspector Position

ADMINISTRATOR'S STATEMENT:

The Texas State Board of Plumbing Examiners (TSBPE) has always generated significantly more revenues than it is given to expend in its annual budget and to carry out its statutory duties. TSBPE does not receive any funds from any other state or federal source. All fees for examinations; initial and renewal of licenses, duplicate licenses, endorsements, registrations; and administrative penalties collected are deposited directly into General Revenue Fund 0001. On average, TSBPE has collected more than \$1.9 million each year over and above its total appropriated and unappropriated expenditures. Through fair and consistent regulation of the plumbing industry, and by examining, licensing and registering plumbing professionals, the Board ensures that qualified individuals follow clear standards while protecting the citizens' health and safety. While the lowering and adjusting of fees for some licenses and endorsements will most certainly make for a more economically friendly process, the Board estimates a reduction of approximately \$1 million in its total collections each year for FY 2021 and FY 2022. Other barriers such as the relaxing of rules and expedited processing of examinations and renewal applications will put the Texas State Board of Plumbing Examiners at the top of many lists for soon -to-be plumbers.

Advancements in technology continue to make the TSBPE more accessible to consumers and those regulated by the agency. Because more consumers have access to information technology such as email and internet, consumers of plumbing related services are more informed regarding the regulations governing plumbing work and the responsibilities of the Board. Consumers and plumbers have heightened their expectations of how the Board should perform its duties. Advancements in technology have led them to expect more rapid responses from the agency to address their needs, including licensing, examination, complaint processing and requests for information. Additionally, consumers have increased their expectations of the Board to enforce the regulations governing plumbing work.

The Board investigates consumer complaints and employs experienced licensed plumbers on staff as its Investigators dedicated to investigating those complaints. The Board has statutory authority to impose administrative penalties, and to refer matters to the Attorney General for injunctive relief in court if needed. The Board's administrative rules impose a code of conduct on its licensees and registrants. The Board can use licensure to hold plumbers accountable for bad acts, including fines, license suspension and revocation, and the ability to seek restitution on behalf of consumers.

Consumers expect the TSBPE to be responsive to their complaints and ensure that it licenses and registers only qualified individuals to install and inspect plumbing. In addition, consumers can be confident in those licensed by the Board with the implementation of a new required fingerprint program. There are currently 2,036 individuals that have submitted their fingerprints since the program officially began in December 2019. Those who are compliant with the requirements expect the agency to take action against those who violate the Plumbing License Law and Board Rules.

The agency's overall customer base continues to expand and demonstrates the vital role the agency plays to the State and its citizens. Through review of the agency's rules and procedures, the TSBPE has made significant advances in its ability to quickly process examination applications and license and register those wishing to enter the plumbing industry. Plumbers truly are "essential" to both the public's health and safety. In order to safeguard the health and safety of the citizens of Texas, plumbing professionals must be properly qualified and exhibit requisite qualities as demonstrated by and through examination and licensure by the Board.

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The Board employs experienced licensed plumbers as Examiners. These experienced licensed plumbers ensure that examination testing procedures are applicable to the most current products and applications.

By working with both public and private partnerships while offering examinations in Dallas, Fort Worth, Houston, Lubbock, Corpus Christi and the Rio Grande Valley areas, the burden of travel to the Austin area is reduced for many examinees. In addition, TSBPE is working with a 3rd party vendor and will soon offer computer-based testing in over 40 locations around the State through a secure online system.

Examinations increased by 39% from Fiscal Year 2018 to Fiscal Year 2019, utilizing the remote locations listed above. Staff anticipates that with the introduction of computer-based testing, the rate of examination will sharply increase in Fiscal Years 2021 and 2022. However, due to the COVID-19 pandemic, a fast start in examinations for Fiscal Year 2020 was slowed significantly. Examinations were postponed beginning with the 3rd week of March 2020 and resumed in June with modified processes to safeguard staff and examinees. The Examination Center is uniquely situated to allow for the separation of administrative staff from examinees. In addition, the building allows for easy social distancing when arriving and during check-in for their examination. Strict protocols used during the regular yearly flu season were ramped up to address and prevent the spread of the COVID virus. While TSBPE has expanded its work from home staff, examination staff have worked tirelessly to continue to administer examinations in a safe and efficient manner. Examinations that were postponed in March, April and May have been rescheduled and/or completed. As of the date of this report, the TSBPE currently has 634 examinations scheduled.

Included in this report are Examination Statistics for Fiscal Years 2018 through 2020.

In the wake of hurricane disasters and the present pandemic, the Board can quickly assist the affected community and administer examinations around the State to bring in new qualified workers; and, potentially, to serve as a base of operations for the Board's Enforcement should those services be needed.

During the COVID 19 pandemic the Board developed disaster markers to address the need for licensees and registrants to renew while waiting for their required continuing education classes. Many of the classes typically held in classroom settings were cancelled due to the virus. Working with the education providers, classes were re-imagined using a virtual platform. While there were more students than available classes, staff were able to mark those licensees and registrants that met renewal requirements with the exception of the pending class. The disaster markers were placed where needed and then removed as the individuals were able to obtain their required education. The application allowed staff to assist those in need and to quickly track the need and area of assistance. This development will allow for future disasters as needed. The number of markers placed and assistance provided was more than 3,000 licensees and plumbers as of the date of this report.

The TSBPE is one of seven agencies utilizing the Health Professions Council (HPC) regulatory database VERSA. Through regular collaboration with educated and experienced HPC staff, the agency has established not only a productive relationship to meet needed goals but has also gone above and beyond to meet the expectations of offerings to our licensee population using the online account system. TSBPE maintains an average online user of approximately 87%.

By providing license and disciplinary history on the TSBPE website, the public is able to make educated decisions when selecting a plumber. The consumer can locate a compliant plumber or plumbing company in their area. The Board also continues to operate as a "clearing house" for the ever-growing pool of Master Plumbers serving as a Responsible Master Plumber ("RMP") and operating plumbing companies in this State by storing and verifying certificates of insurance, processing company name changes, and verifying RMP status for political subdivisions such as municipalities, so that they may issue plumbing permits as required by the Plumbing License Law.

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The agency website also offers guidance to registrants and plumbers regarding required education and length of training when progressing through the industry ladder . Failure or delay in delivering these key services can delay or prevent economic activity in municipalities and other local governments experiencing rapid development, and would unnecessarily impede economic growth and prosperity for the State overall.

Licensed individuals from other states as well as Veterans having plumbing experience and training have become an integral part of the Board's customer base . In Fiscal Year 2020, the agency examined and issued more than 100 licenses to individuals licensed in other states wishing to perform plumbing in Texas . The total population of individuals coming to Texas from other states is now over 5,000. The agency's Veteran population is currently more than 600 registrants and licensees.

A chart containing the total licensee and registrant population by rank is included in this report .

With the expansion of the agency's Consumer Education and Public Outreach strategy , the agency will increase its availability to provide consumer outreach and public education on the importance of the vital and essential role that licensed plumbing professionals play in safeguarding the public's health and well-being. While doing so the agency can simultaneously serve to recruit bright and eager young minds to carry on the profession, amid an aging workforce in the skilled construction trades, and an aging workforce overall, with the retirement of the baby boomer generation looming. While the current COVID 19 pandemic has temporally depleted opportunities to perform public outreach and consumer education in person, staff will now offer training and demonstrations in a virtual setting until such time as it is safe for public in-person gatherings. Video materials are also being made available from the website.

The agency has also made most of the recommended changes proposed by the Sunset Commission during its review in 2018. Recommendations for changes in the Plumbing License Law will allow for the few remaining items to be completed.

-THREE EXCEPTIONAL ITEMS REQUESTED-

1.) INFORMATION TECHNOLOGY ENHANCEMENTS:

The following regulatory database modifications and applications will be developed by Tyler Technologies and maintained by the Health Professions Council (HPC). The TSBPE is one of seven agencies that works with HPC to maintain license data within the Versa Regulation Program. These modifications will streamline the path for renewal of licenses and the maintenance and tracking of required education programs as well as provide up to the minute examination results.

Exam Data Transfer Modification: Develop a new module in the Versa license system to allow the transfer of examination data from a 3rd party vendor to provide almost instantaneous examination results to show within the online license accounts of examinees.

Display of Licensee and Registrant Education History: Display the licensee and registrant education history to provide direction as they progress through the Plumbing Profession and apply to obtain each higher ranking license. This will assist the licensee and Education Providers with obtaining and supplying the correct education to applicants for examination and endorsement.

Continuing Education Date Range Modification: Modify the date range within the Versa Program relating the Plumber's Continuing Education course requirements to

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meet updated renewal requirements for Plumber licenses thereby addressing an issue brought to the Board through Sunset Review. The modification will eliminate confusion in obtaining the correct required continuing education course each year by allowing for a standard calendar year rather than an arbitrary 12 month period.

License Renewal Date Standardization Modification: Modify the date range for license endorsement renewals to match the renewal period for the license. In addition, this will also bring into the same renewal period the licenses for plumbing inspectors that also carry a Plumber license and endorsement. This is also based on a recommendation brought forth through the Sunset review process.

Cost for all the Information Technology enhancements is \$15,000 in FY 2022, a one-time expense.

2.) REPLACEMENT OF TWO VEHICLES FOR FIELD INVESTIGATORS/REMOTE EXAMINATIONS AND CONSUMER OUTREACH AND EDUCATION: Our second exceptional item is the replacement of two older vehicles (2008 and 2009) utilized by the Board's Field Representative/ Investigators for enforcement of the Plumbing License Law across the state, Consumer Outreach/Education and Remote Examinations. The estimated average accumulated mileage on each vehicle scheduled to be replaced would be 150,000 or more by August 2021. The total additional funding requested for these two replacement vehicles is \$60,000 for FY 2022, a one-time expense.

3.) COMPENSATION TO RETAIN AND OBTAIN EXPERIENCED QUALIFIED PERSONNEL: The Board must pay equivalent and/or competitive salaries as currently offered by cities, counties, political subdivisions and private industry. Merit increases are also needed to retain employees who have shown exceptional performance, have met the challenges of increased workloads and whose length of service with the TSBPE has provided the agency and its employees valuable institutional knowledge of the Board's operations, increasing efficiency. As the economy and job market continue to improve from the COVID-19 pandemic, employees with exceptional job performance who have not received a sufficient salary increase may become discouraged and leave the agency or move to another agency for better opportunities. The TSBPE has already lost some experienced and knowledgeable employees due to the Texas economy and the perception of more lucrative employment elsewhere. Re-training of new replacement employees is costly and hinders productivity. Cost for this exceptional item is \$25,000 per fiscal year, or \$50,000 for the biennium.

TSBPE Sunset Action History

❖ TSBPE did not ignore the directives of the Sunset Commission in 2002.

- A review and comparison of the 2002 Sunset staff report and the 2018 Sunset staff report reveals only 3 potential “carryover” issues in common:
 - Industry Staffing Shortages:
 - The 2002 Sunset report concluded: “[TSBPE] was not well positioned to address the shortage of Licensed Plumbers in the State.”
 - Although TSBPE reports exam wait times of around 3 months existed in 2002, the 2002 Sunset report did not criticize TSBPE for exam wait times, and did not cite wait times as a source for industry staffing shortages.
 - The 2002 Sunset report recommended coordination with the Texas Workforce Commission (TWC), the agency responsible for promoting recruitment in the industry.
 - In response to the 2002 Sunset review, the 78th Legislature passed SB 282, which added Sections 1301.651 and 1301.652 to the Plumbing License Law, calling for TSBPE to assist TWC in its efforts; but, TWC, not TSBPE, is tasked with addressing industry staffing shortages.
 - The statutory duty of TSBPE is to ensure that licensed, qualified individuals are utilized by industry in the field.
 - Staffing shortages touch each of the construction trades, not just plumbing, and indicates a systemic issue greater than TSBPE’s operations.
 - However, TSBPE requested appropriations for a new strategy to promote consumer education and industry recruitment, and directly address industry staffing concerns. This strategy was approved in the 86th Legislative session.
 - Prioritization of Complaints.
 - The 2002 Sunset report recommended changes in statute for TSBPE to prioritize the investigation of complaints so those complaints with the greatest potential for harm are investigated first.
 - These recommendations led to the current Section 1301.303(e) of the Plumbing License Law.
 - TSBPE immediately adopted a rule (367.15) to implement the statute in 2003. **TSBPE did not ignore Sunset’s recommendation or the requirements of the statute.**

- However, TSBPE agrees with Sunset’s conclusion that the rule was not as detailed as it should have been and in need of amendment.
 - As addressed below in summarizing TSBPE’s actions following the 2018 Sunset review, TSBPE has diligently responded to Sunset and adopted rule amendments to resolve any deficiency.
- Public Disclosure of Disciplinary Actions.
- The 2002 Sunset report recommended that TSBPE “promote consumer awareness about the plumbing profession and the operations of the agency through the Internet and brochures.”
 - Since 2002, TSBPE has diligently promoted consumer awareness through its website, and the materials it distributes.
 - The 2002 report also required the Board to “explore the possibility of developing an online system allowing consumers to check disciplinary orders and sanctions against the Board’s licensees.”
 - In February of 2003, after the 2002 Sunset review, TSBPE began compiling lists of recent disciplinary actions pertaining to contracting for plumbing without the appropriate license, which were then published on TSBPE’s website for public viewing and distributed to Continuing Education providers to disclose.
 - In April of 2004, TSBPE began compiling and adopting at its Board meetings, a schedule listing and summarizing disciplinary actions taken by the Board, which it would then post to its website for review and for download, along with a copy of the agenda for the meeting.
 - In July of 2018, TSBPE began compiling and adopting an additional schedule of disciplinary actions imposed by default and arising from implementation of SB 2065 from the 85th Legislature.
 - Following the 2018 Sunset review, TSBPE has diligently responded to Sunset and has begun providing disciplinary history of its licensees online and available to consumers, including the ability to retrieve copies of the documents imposing the disciplinary action instantaneously. Consumers can easily review a licensee they are considering hiring and determine if they have any past disciplinary actions that might impact their decision.

❖ **Sunset concluded TSBPE's statute impeded its ability to respond during Hurricane Harvey.**

- 2018 Sunset report: "While other agencies were able to leverage reciprocal agreements and temporary license authority [to respond to natural disasters], the lack of [a] similar statute impeded the plumbing board's ability to respond quickly to the disaster recovery efforts after Hurricane Harvey in 2017."
- Changes in statute are necessary to give TSBPE all the tools needed to respond effectively to natural disasters.
- However, TSBPE, with the Governor's approval, immediately responded to those affected by previous and current disasters with the tools available in its statute, including by (i) extending license expiration dates, (ii) waiving license late fees, and (iii) exempting or delaying individuals from continuing education requirements in the affected areas.

❖ **TSBPE has met or exceeded Sunset's expectations for agency action:**

- **Form a working group with TDLR by 02/01/2019 – COMPLETED**
 - TSBPE and TDLR began meeting monthly and worked closely to improve TSBPE's processes and procedures, regardless of what was occurring during the 86th Legislature.
- **Publish disciplinary history online by 05/01/2019 – COMPLETED**
 - Beginning 01/15/2019, TSBPE established the online availability with the assistance of HPC to display disciplinary history for its licensees, utilizing and modifying existing resources.
- **Adopt rules for risk-based prioritization of complaints by 09/1/2019 –COMPLETED**
 - On 05/15/2019, TSBPE adopted rule changes to carry out this directive.
 - TSBPE reports the rules are scheduled to be published in the 05/31/2019 edition of the *Texas Register*.
- **Adopt rules to better document the use of Informal Settlement Conferences – COMPLETED**
 - On 05/15/2019, TSBPE adopted rule changes to carry out this directive.
 - TSBPE reports the rules are scheduled to be published in the 05/31/2019 edition of the *Texas Register*.

- Review to ensure that written examinations do not favor one plumbing code over the other – COMPLETED
 - No revisions were necessary, as TSBPE's examinations have always been code neutral.
 - Sunset staff did not actually find that TBSPE's examinations favored one code over another or created a conflict among plumbing codes.
- Adopt rules to eliminate the requirement to have a high school diploma or GED for licensure
 - On 05/15/2019, TSBPE adopted rule changes to eliminate the high school diploma requirement for the Journeyman Plumber License.
 - TSBPE reports the rules are scheduled to be published in the 05/31/2019 edition of the *Texas Register*.
- Open 7 testing facilities by 09/01/2019.
 - TSBPE regularly conducts examinations in Dallas, Fort Worth, Houston and Lubbock, and the Rio Grande/ Corpus Christi area.
 - Since January 2019, TSBPE has conducted approximately **800** examinations at its partnership testing locations outside of Austin.
 - Since January, 2019, TSBPE has also conducted approximately **200** Saturday examinations at its Austin facility. *Testing location availability is currently limited due to the COVID-19 pandemic.*
- Simplify the timeframe for obtaining Continuing Education by 09/01/2019
 - TSBPE is working to allow the CE compliance year to reset according to the pre-existing 12 month calendar period before implementing the changes directed by Sunset, to avoid disruptions to the program, and ensure a seamless transition for plumbers and CE providers. Rules covering this and several other changes related to continuing education and endorsement renewal dates are in development.
- "Take it, Make it."
 - On 02/03/2019, a TSBPE rule change became effective allowing examinees to retake only those portions of the exam they failed, increasing examination roster capacity and output.

❖ **TSBPE implemented fingerprint-based criminal background checks:**

- SB 621 (as amended by the House) would have required TDLR to fully implement fingerprint –based criminal background checks by 09/01/2025 had the TSBPE been moved to TDLR.
- However, on 05/15/2019, TSBPE adopted rule changes to begin conducting fingerprint-based criminal background checks.
 - TSBPE reports those rules were fully adopted on 05/31/2019 and the process and procedures were implemented in December 2019 beginning with the Tradesman Plumber-Limited Licensee.

❖ **TSBPE has worked aggressively to eliminate examination wait times:**

- **TSBPE has been conducting examinations around the State, and on Saturdays, to eliminate wait times. Included with this report is a breakdown of all examinations performed. As of the date of this report, the current wait time is approximately 3.4 months but will become much lower for the written portion once the full computer tested program is complete.**
- **Streamlined practical exam.**
 - On 11/01/2018, TSBPE eliminated the practical exam for Tradesman Plumber-Limited licensees taking the Journeyman Plumber exam, since these individuals have already demonstrated their skills when taking the Tradesman Plumber exam.
- **Streamlined Plumbing Inspector exam.**
 - On 05/17/2019, TSBPE modified the Plumbing Inspector practical exam to include a new format where the examinee reviews a mock plumbing installation to identify potential violations of code, replacing the review of a scaled model, and eliminating a “bottleneck” in the exam.
 - The new format is more realistic to what an examinee would see in the field.
 - The new format expands roster capacity and examination output, and TSBPE reports examination wait times for the Inspector examination will soon be around 30 days.

- SB 621 would allow for a 3rd party to administer examinations.
 - Sunset Commission Recommendations also called for statutory changes for the 3rd party administration of exams to clarify the authority to do so. However, the Board has moved forward with a 3rd party program and expect to have it fully implemented during 2021.
 - With 3rd party administration, examination output can scale to meet changes in demand and preventing wait times in times of peak demand.
 - The 3rd party administration of exams requires the creation of a digital examination, to be administered in a secure computer lab setting.
 - TSBPE is pursuing digitization of the written exam, to allow for 3rd party administration to be implemented.
 - TSBPE is simultaneously developing new exam material to “refresh” and modernize the exam, and to create a “pool” of exam questions that the digital exam will pull from, to randomize the exam, and increase security.

Texas State Board of Plumbing Examiners

Examination Statistics

September 1, 2019 through August 31, 2020 (Fiscal Year 2020 - 12 months actual)
(as compared with Fiscal Years 2019 and 2018)

Examination Location & Type	Fiscal Year 2020			Fiscal Year 2019			Fiscal Year 2018		
	9/1/2019 thru 8/31/2020 (12 months actual)			9/1/2018 thru 8/31/2019 (12 months actual)			9/1/2017 thru 8/31/2018 (12 months actual)		
	# Examined	# Passed	% Passed	# Examined	# Passed	% Passed	# Examined	# Passed	% Passed

Austin:

Journeyman	1,210	921	76.1%	1,430	1,015	71.0%	1,001	809	80.8%
Master	491	323	65.8%	791	500	63.2%	643	422	65.6%
Inspector	107	75	70.1%	165	121	73.3%	130	108	83.1%
Tradesman	663	461	69.5%	945	583	61.7%	755	464	61.5%
Journeyman Medical Gas	216	162	75.0%	277	198	71.5%	214	130	60.7%
Master Medical Gas	39	25	64.1%	61	40	65.6%	69	50	72.5%
Inspector Medical Gas	13	12	92.3%	54	21	38.9%	34	29	85.3%
Journeyman Water Supply Protection Specialist	5	4	80.0%	13	8	61.5%	8	6	75.0%
Master Water Supply Protection Specialist	9	9	100.0%	17	17	100.0%	19	19	100.0%
Inspector Water Supply Protection Specialist	7	7	100.0%	10	10	100.0%	8	8	100.0%
Journeyman Residential Fire Protection Specialist	5	4	80.0%	14	10	71.4%	5	3	60.0%
Master Residential Fire Protection Specialist	16	16	100.0%	27	21	77.8%	30	17	56.7%
Inspector Residential Fire Protection Specialist	6	6	100.0%	18	16	88.9%	35	21	60.0%
Subtotal Austin Examinations	2,787	2,025	72.7%	3,822	2,560	67.0%	2,951	2,086	70.7%

Totals above include full examinations administered on Saturdays at the Austin Examination Center.

Corpus Christi:

Journeyman Written	13	13	100.0%	3	1	33.3%	n/a	n/a	n/a
Master Written	10	6	60.0%	2	2	100.0%	n/a	n/a	n/a
Tradesman Written	1	1	100.0%	1	0	0.0%	n/a	n/a	n/a
Medical Gas - Master	1	1	100.0%	n/a	n/a	n/a	n/a	n/a	n/a
Medical Gas - Inspector	1	1	100.0%	n/a	n/a	n/a	n/a	n/a	n/a

Dallas:

Journeyman Written	110	87	79.1%	89	27	30.3%	n/a	n/a	n/a
Master Written	12	5	41.7%	17	9	52.9%	n/a	n/a	n/a
Inspector Written	1	1	100.0%	1	0	0.0%	n/a	n/a	n/a
Tradesman Written	35	16	45.7%	31	14	45.2%	n/a	n/a	n/a
Medical Gas - Master	1	0	0.0%	n/a	n/a	n/a	n/a	n/a	n/a
Medical Gas - Journeyman	6	2	33.3%	7	2	28.6%	n/a	n/a	n/a
Medical Gas - Inspector	3	3	100.0%	1	0	0.0%	n/a	n/a	n/a
Water Supply Protection Specialist - Journeyman	n/a	n/a	n/a	2	2	100.0%	n/a	n/a	n/a
Water Supply Protection Specialist - Master	n/a	n/a	n/a	4	4	100.0%	n/a	n/a	n/a

Continued on Page 2.

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Examination Location & Type	Fiscal Year 2020			Fiscal Year 2019			Fiscal Year 2018		
	9/1/2019 thru 8/31/2020 (12 months actual)			9/1/2018 thru 8/31/2019 (12 months actual)			9/1/2017 thru 8/31/2018 (12 months actual)		
	# Examined	# Passed	% Passed	# Examined	# Passed	% Passed	# Examined	# Passed	% Passed

Fort Worth:

Journeyman Written	77	63	81.8%	n/a	n/a	n/a	n/a	n/a	n/a
Master Written	9	4	44.4%	n/a	n/a	n/a	n/a	n/a	n/a
Inspector Written	1	1	100.0%	n/a	n/a	n/a	n/a	n/a	n/a
Tradesman Written	14	8	57.1%	n/a	n/a	n/a	n/a	n/a	n/a
Medical Gas - Master	3	2	66.7%	n/a	n/a	n/a	n/a	n/a	n/a
Medical Gas - Journeyman	1	1	100.0%	n/a	n/a	n/a	n/a	n/a	n/a
Water Supply Protection Specialist - Master	1	1	100.0%	n/a	n/a	n/a	n/a	n/a	n/a

Houston:

Journeyman Written	67	55	82.1%	41	25	61.0%	n/a	n/a	n/a
Master Written	21	9	42.9%	23	10	43.5%	n/a	n/a	n/a
Inspector Written	2	0	0.0%	n/a	n/a	n/a	n/a	n/a	n/a
Tradesman Written	27	17	63.0%	15	6	40.0%	n/a	n/a	n/a
Medical Gas - Journeyman	7	4	57.1%	2	2	100.0%	n/a	n/a	n/a
Medical Gas - Master	2	1	50.0%	1	1	100.0%	n/a	n/a	n/a
Medical Gas - Inspector	1	1	100.0%	3	2	66.7%	n/a	n/a	n/a
Water Supply Protection Specialist - Journeyman	n/a	n/a	n/a	2	2	100.0%	n/a	n/a	n/a
Water Supply Protection Specialist - Master	1	1	100.0%	1	1	100.0%	n/a	n/a	n/a
Water Supply Protection Specialist - Inspector	n/a	n/a	n/a	11	11	100.0%	n/a	n/a	n/a

Lubbock:

Journeyman Written	45	35	77.8%	16	3	18.8%	n/a	n/a	n/a
Master Written	2	1	50.0%	n/a	n/a	n/a	n/a	n/a	n/a
Inspector Written	n/a	n/a	n/a	2	2	100.0%	n/a	n/a	n/a
Tradesman Written	2	0	0.0%	2	0	0.0%	n/a	n/a	n/a
Medical Gas - Master	2	1	50.0%	n/a	n/a	n/a	n/a	n/a	n/a
Medical Gas - Journeyman	2	0	0.0%	n/a	n/a	n/a	n/a	n/a	n/a
Medical Gas - Inspector	1	1	100.0%	n/a	n/a	n/a	n/a	n/a	n/a

San Antonio:

Journeyman Written	15	10	66.7%	n/a	n/a	n/a	n/a	n/a	n/a
Tradesman Written	1	1	100.0%	n/a	n/a	n/a	n/a	n/a	n/a
Medical Gas - Journeyman	1	0	0.0%	n/a	n/a	n/a	n/a	n/a	n/a

Subtotal Out-Of-Town Examinations	499	353	70.7%	277	126	45.5%	0	0	0.0%
Total All Examinations	3,286	2,378	72.4%	4,099	2,686	65.5%	2,951	2,086	70.7%



TSBPE License and Registration Population

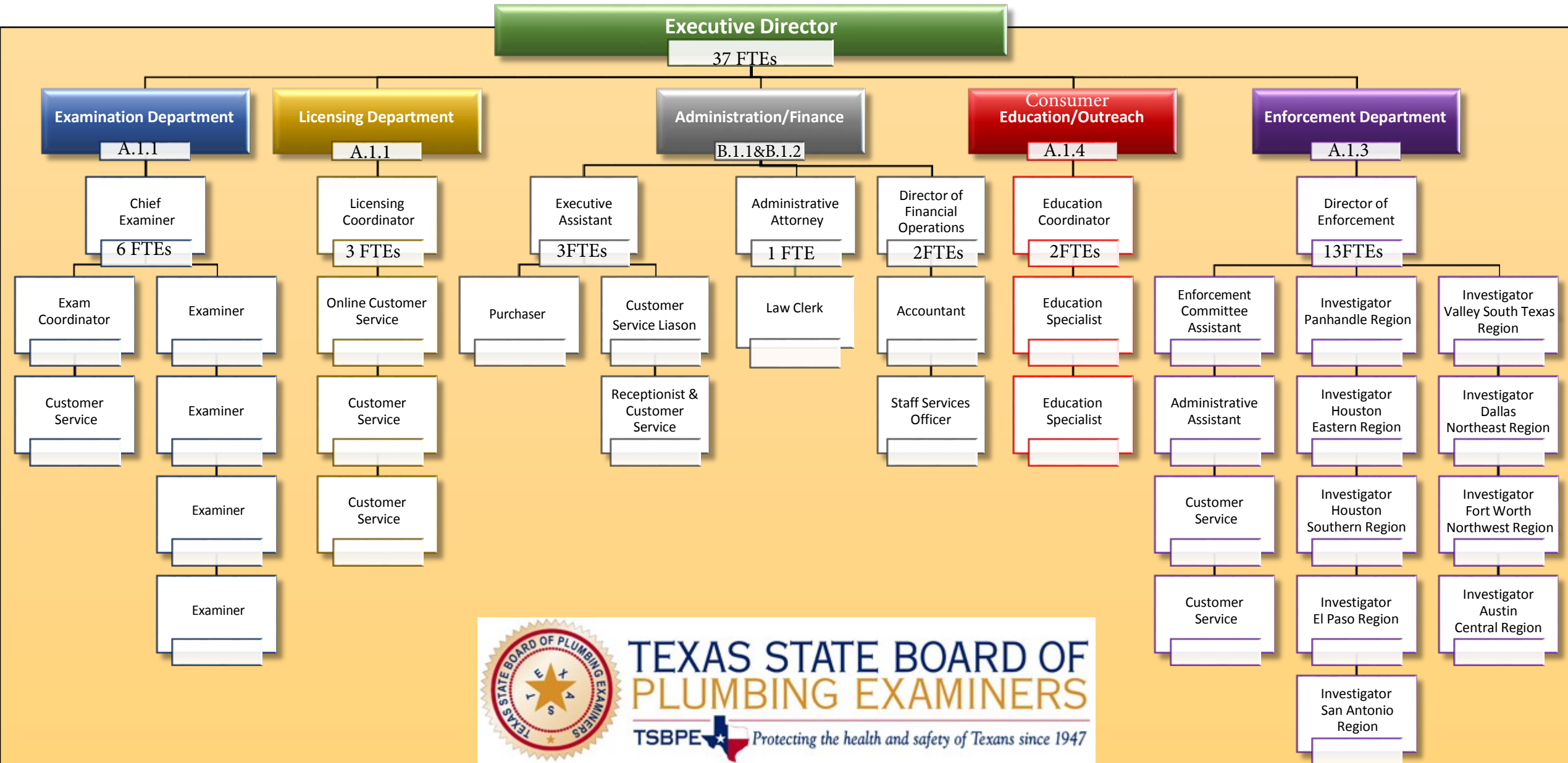
License, Registration and Endorsement Type	Total Number of Current and Renewable Licenses/Registrations/Endorsements As of August 31, 2020
Inspector	1,548
Master	11,672
Journeyman	21,250
Tradesman	2,975
Apprentice	44,578
Responsible Master Plumber	7,771
Medical Gas Installation Endorsement	4,143
Multi-Purpose Residential Fire Sprinkler Protection Endorsement	469
Water Supply Protection Specialist Endorsement	683
Drain Cleaner Registration	984
Drain Cleaner Restricted Registration	1,185
Residential Utilities Installer Registration	963
Totals	98,221

* Unduplicated individuals may hold multiple licenses. The total number of unduplicated individuals within the TSBPE population is **73,724**. However, the total number of licenses, endorsements and registrations are reflective of the agency's workload and database.

The map displays the 254 counties of Texas, color-coded by region. The regions are: North (light blue), Central (yellow), South (orange), East (red), and West (purple). Major cities are marked with blue dots and labeled: El Paso, Houston, Dallas, San Antonio, Austin, Fort Worth, and San Diego. The map also shows the state's borders with neighboring states and the Gulf of Mexico.

TEXAS STATE BOARD OF PLUMBING EXAMINERS

Organizational Chart Fiscal Year 2020





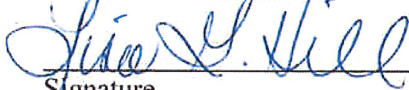
CERTIFICATE

Agency Name: Texas State Board of Plumbing Examiners

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



Signature

Lisa G Hill

Printed Name

Executive Director

Title

September 11, 2020

Date

Board Chair



Signature

Julio Cerda

Printed Name

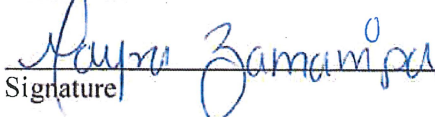
Board Chair

Title

September 11, 2020

Date

Chief Financial Officer



Signature

Mayra Zamarripa

Printed Name

Director of Financial Operations

Title

September 11, 2020

Date

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

456 Board of Plumbing Examiners
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. Ensure Public Health by Licensing and Registering Plumbers											
1.1.1. Examine And License Plumbers	2,420,691	2,358,496					5,099	5,000	2,425,790	2,363,496	40,000
1.1.2. Texas.Gov	310,000	310,000							310,000	310,000	
1.1.3. Inspections And Enforcement	1,941,223	1,977,596					47,138	46,000	1,988,361	2,023,596	85,000
1.1.4. Consumer Education/Public Awareness	196,297	244,392							196,297	244,392	
Total, Goal	4,868,211	4,890,484					52,237	51,000	4,920,448	4,941,484	125,000
Goal: 2. Indirect Administration											
2.1.1. Indirect Admin - Exam/License	228,123	225,300					163	200	228,286	225,500	
2.1.2. Indirect Admin - Inspect/Enforce	393,250	373,800							393,250	373,800	
Total, Goal	621,373	599,100					163	200	621,536	599,300	
Total, Agency	5,489,584	5,489,584					52,400	51,200	5,541,984	5,540,784	125,000
Total FTEs									38.0	38.0	0.0

456 Board of Plumbing Examiners

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Ensure Public Health by Licensing and Registering Plumbers					
1 Evaluate and License Applicants, Enforce the Act and Board Rules					
1 EXAMINE AND LICENSE PLUMBERS	1,007,275	1,238,390	1,187,400	1,189,200	1,174,296
2 TEXAS.GOV	158,070	155,000	155,000	155,000	155,000
3 INSPECTIONS AND ENFORCEMENT	1,170,509	1,023,955	964,406	1,016,496	1,007,100
4 CONSUMER EDUCATION/PUBLIC AWARENESS	0	74,101	122,196	122,196	122,196
TOTAL, GOAL 1	\$2,335,854	\$2,491,446	\$2,429,002	\$2,482,892	\$2,458,592
2 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMIN - EXAM/LICENSE	112,640	112,636	115,650	106,850	118,650
2 INDIRECT ADMIN - INSPECT/ENFORCE	198,310	202,100	191,150	180,650	193,150
TOTAL, GOAL 2	\$310,950	\$314,736	\$306,800	\$287,500	\$311,800
TOTAL, AGENCY STRATEGY REQUEST	\$2,646,804	\$2,806,182	\$2,735,802	\$2,770,392	\$2,770,392

2.A. Summary of Base Request by Strategy

10/15/2020 9:26:32AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

456 Board of Plumbing Examiners

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,646,804	\$2,806,182	\$2,735,802	\$2,770,392	\$2,770,392
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,593,448	2,779,982	2,709,602	2,744,792	2,744,792
SUBTOTAL	\$2,593,448	\$2,779,982	\$2,709,602	\$2,744,792	\$2,744,792
Other Funds:					
666 Appropriated Receipts	53,356	26,200	26,200	25,600	25,600
SUBTOTAL	\$53,356	\$26,200	\$26,200	\$25,600	\$25,600
TOTAL, METHOD OF FINANCING	\$2,646,804	\$2,806,182	\$2,735,802	\$2,770,392	\$2,770,392

*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)

10/15/2020 9:26:33AM

Agency code: 456	Agency name: Board of Plumbing Examiners				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$2,590,378	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$2,882,140	\$2,864,656	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$2,744,792	\$2,744,792
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2018-19 GAA)	\$3,070	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction by State Leadership	\$0	\$(4,000)	\$(5,000)	\$0	\$0
Comments: Board Member Travel					

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)

10/15/2020 9:26:33AM

Agency code: 456	Agency name: Board of Plumbing Examiners				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Five Percent Reduction by State Leadership	\$0	\$(18,000)	\$(22,000)	\$0	\$0
Comments: Investigator Travel					
Five Percent Reduction by State Leadership	\$0	\$(4,000)	\$(6,000)	\$0	\$0
Comments: Fuel for State Vehicles					
Five Percent Reduction by State Leadership	\$0	\$(5,000)	\$(11,000)	\$0	\$0
Comments: Postage					
Five Percent Reduction by State Leadership	\$0	\$(6,000)	\$(8,000)	\$0	\$0
Comments: Reproduction and Printing					
Five Percent Reduction by State Leadership	\$0	\$(14,936)	\$(52,832)	\$0	\$0
Comments: Terminate 1 Temporary Employee					

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

10/15/2020 9:26:33AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456		Agency name: Board of Plumbing Examiners				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
Five Percent Reduction by State Leadership		\$0	\$(50,222)	\$(50,222)	\$0	\$0
Comments: Delay Hiring of Open Investigator Position						
TOTAL,	General Revenue Fund	\$2,593,448	\$2,779,982	\$2,709,602	\$2,744,792	\$2,744,792
TOTAL, ALL	GENERAL REVENUE	\$2,593,448	\$2,779,982	\$2,709,602	\$2,744,792	\$2,744,792

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$0 \$49,700 \$49,700 \$0 \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$38,700 \$0 \$0 \$0 \$0

Regular Appropriations From MOF Table

\$0 \$0 \$0 \$25,600 \$25,600

RIDER APPROPRIATION

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

10/15/2020 9:26:33AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456	Agency name: Board of Plumbing Examiners				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
Art IX, Sec 8.07, Seminars and Conferences (2018-19 GAA)	\$16,365	\$0	\$0	\$0	\$0
Comments: Carryforward from FY 2018 to FY 2019					
Article VIII, Rider 2, Surplus Property, Sale of Scrap Metal (100%)	\$1,079	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) 3rd Party Reimbursement of Shipping Charges	\$14	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) Insurance Reimbursement for Damage to State Vehicles	\$14,991	\$0	\$0	\$0	\$0
Art IX, Sec 8.07, Seminars and Conferences (2018-19 GAA) Additional Collections	\$6,942	\$0	\$0	\$0	\$0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA) Uncollected Copying Fees

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

10/15/2020 9:26:33AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456		Agency name: Board of Plumbing Examiners				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
		\$(65)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Sale of Law/Rule/Review Courses						
		\$(24,670)	\$0	\$0	\$0	\$0
Comments: Effective 09/01/2018, Law & Rule Booklets and Review Courses were available online for no charge.						
Regular Appropriations from MOF Table (2020-21 GAA) Estimate Uncollected Sale of Law/Rule/Review Courses						
		\$0	\$(23,500)	\$(23,500)	\$0	\$0
Comments: Effective 09/01/2018, Law & Rule Booklets and Review Courses were available online for no charge.						
TOTAL,	Appropriated Receipts					
		\$53,356	\$26,200	\$26,200	\$25,600	\$25,600
TOTAL, ALL	OTHER FUNDS					
		\$53,356	\$26,200	\$26,200	\$25,600	\$25,600
GRAND TOTAL		\$2,646,804	\$2,806,182	\$2,735,802	\$2,770,392	\$2,770,392

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)

10/15/2020 9:26:33AM

Agency code: 456	Agency name: Board of Plumbing Examiners				
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)	31.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	38.0	38.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	38.0	38.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Turnover/Vacancies	(4.6)	(4.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	26.4	34.0	38.0	38.0	38.0
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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

10/15/2020 9:26:33AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**456 Board of Plumbing Examiners**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$1,365,759	\$1,530,135	\$1,608,406	\$1,656,500	\$1,656,500
1002 OTHER PERSONNEL COSTS	\$100,761	\$105,779	\$105,800	\$106,300	\$105,800
2001 PROFESSIONAL FEES AND SERVICES	\$222,349	\$172,729	\$109,500	\$85,200	\$95,500
2002 FUELS AND LUBRICANTS	\$6,769	\$4,688	\$5,700	\$6,200	\$6,200
2003 CONSUMABLE SUPPLIES	\$17,719	\$17,471	\$20,000	\$20,000	\$20,000
2004 UTILITIES	\$39,384	\$36,737	\$37,200	\$37,200	\$37,200
2005 TRAVEL	\$58,475	\$20,553	\$18,500	\$27,500	\$27,500
2006 RENT - BUILDING	\$237,862	\$226,882	\$227,500	\$227,500	\$227,500
2007 RENT - MACHINE AND OTHER	\$8,190	\$7,391	\$8,050	\$8,150	\$8,150
2009 OTHER OPERATING EXPENSE	\$589,536	\$611,384	\$595,146	\$595,842	\$586,042
5000 CAPITAL EXPENDITURES	\$0	\$72,433	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$2,646,804	\$2,806,182	\$2,735,802	\$2,770,392	\$2,770,392
OOE Total (Riders)				\$0	\$0
Grand Total	\$2,646,804	\$2,806,182	\$2,735,802	\$2,770,392	\$2,770,392

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

10/15/2020 9:26:33AM

456 Board of Plumbing Examiners					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Ensure Public Health by Licensing and Registering Plumbers					
1 Evaluate and License Applicants, Enforce the Act and Board Rules					
KEY 1 Percentage of Complaints Resolved Resulting in Disciplinary Action					
	47.50%	57.40%	55.00%	55.00%	55.00%
2 Recidivism Rate for Those Receiving Disciplinary Action					
	7.40%	7.80%	7.20%	7.10%	7.00%
KEY 3 Percentage of Licensees/Registrants with No Recent Violations					
	99.50%	98.00%	98.00%	98.00%	98.00%
4 Percentage of Documented Complaints Resolved Within Six Months					
	50.00%	59.00%	62.00%	64.00%	66.00%
KEY 5 Percent of Licensees and Registrants Who Renew Online					
	84.30%	88.00%	88.50%	88.80%	90.00%
KEY 6 Percent of New Licenses, Registrations and Endorsements Issued Online					
	56.30%	64.00%	65.00%	66.00%	67.00%

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

DATE: 10/15/2020
TIME : 9:26:33AM

Agency code: 456

Agency name: Board of Plumbing Examiners

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	IT Enhancements to VERSA	\$15,000	\$15,000		\$0	\$0		\$15,000	\$15,000
2	2 Replacement Vehicles	\$60,000	\$60,000		\$0	\$0		\$60,000	\$60,000
3	Compensation To Retain Employees	\$25,000	\$25,000		\$25,000	\$25,000		\$50,000	\$50,000
Total, Exceptional Items Request		\$100,000	\$100,000		\$25,000	\$25,000		\$125,000	\$125,000

Method of Financing

General Revenue	\$100,000	\$100,000		\$25,000	\$25,000		\$125,000	\$125,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$100,000	\$100,000		\$25,000	\$25,000		\$125,000	\$125,000

Full Time Equivalent Positions

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 : 10/15/2020
TIME : 9:26:34AM

Agency code: 456	Agency name: Board of Plumbing Examiners					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Ensure Public Health by Licensing and Registering Plumbers						
1 <i>Evaluate and License Applicants, Enforce the Act and Board Rules</i>						
1 EXAMINE AND LICENSE PLUMBERS	\$1,189,200	\$1,174,296	\$27,500	\$12,500	\$1,216,700	\$1,186,796
2 TEXAS.GOV	155,000	155,000	0	0	155,000	155,000
3 INSPECTIONS AND ENFORCEMENT	1,016,496	1,007,100	72,500	12,500	1,088,996	1,019,600
4 CONSUMER EDUCATION/PUBLIC AWARENESS	122,196	122,196	0	0	122,196	122,196
TOTAL, GOAL 1	\$2,482,892	\$2,458,592	\$100,000	\$25,000	\$2,582,892	\$2,483,592
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMIN - EXAM/LICENSE	106,850	118,650	0	0	106,850	118,650
2 INDIRECT ADMIN - INSPECT/ENFORCE	180,650	193,150	0	0	180,650	193,150
TOTAL, GOAL 2	\$287,500	\$311,800	\$0	\$0	\$287,500	\$311,800
TOTAL, AGENCY STRATEGY REQUEST	\$2,770,392	\$2,770,392	\$100,000	\$25,000	\$2,870,392	\$2,795,392
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,770,392	\$2,770,392	\$100,000	\$25,000	\$2,870,392	\$2,795,392

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

DATE : 10/15/2020
TIME : 9:26:34AM

Agency code: 456		Agency name: Board of Plumbing Examiners					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:							
1	General Revenue Fund	\$2,744,792	\$2,744,792	\$100,000	\$25,000	\$2,844,792	\$2,769,792
		\$2,744,792	\$2,744,792	\$100,000	\$25,000	\$2,844,792	\$2,769,792
Other Funds:							
666	Appropriated Receipts	25,600	25,600	0	0	25,600	25,600
		\$25,600	\$25,600	\$0	\$0	\$25,600	\$25,600
TOTAL, METHOD OF FINANCING		\$2,770,392	\$2,770,392	\$100,000	\$25,000	\$2,870,392	\$2,795,392
FULL TIME EQUIVALENT POSITIONS		38.0	38.0	0.0	0.0	38.0	38.0

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

Date : 10/15/2020

Time: 9:26:34AM

Agency code: 456

Agency name: Board of Plumbing Examiners

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Ensure Public Health by Licensing and Registering Plumbers						
1	Evaluate and License Applicants, Enforce the Act and Board Rules						
KEY	1 Percentage of Complaints Resolved Resulting in Disciplinary Action						
		55.00%	55.00%			55.00%	55.00%
	2 Recidivism Rate for Those Receiving Disciplinary Action						
		7.10%	7.00%			7.10%	7.00%
KEY	3 Percentage of Licensees/Registrants with No Recent Violations						
		98.00%	98.00%			98.00%	98.00%
	4 Percentage of Documented Complaints Resolved Within Six Months						
		64.00%	66.00%			64.00%	66.00%
KEY	5 Percent of Licensees and Registrants Who Renew Online						
		88.80%	90.00%			88.80%	90.00%
KEY	6 Percent of New Licenses, Registrations and Endorsements Issued Online						
		66.00%	67.00%			66.00%	67.00%

456 Board of Plumbing Examiners

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers

OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules

Service Categories:

STRATEGY: 1 Administer Competency Examinations, Issue and Renew Licenses

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, Registrations and Endorsements Issued	12,059.00	9,700.00	10,000.00	12,000.00	13,000.00
KEY 2	Number of Licenses, Registrations and Endorsements Renewed	44,433.00	42,000.00	42,500.00	43,200.00	43,700.00
3	Number of Individuals Examined	4,099.00	3,300.00	4,500.00	5,000.00	5,500.00
Efficiency Measures:						
1	Percent New Licenses and Registrations Issued within 10 Days	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
2	% Individual License/Registration Renewals Issued w/in 7 Days	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
3	Average Time to Issue Examination Results	1.00	1.00	1.00	1.00	1.00
Explanatory/Input Measures:						
1	Pass Rate	65.50 %	72.00 %	72.00 %	72.00 %	72.00 %
2	Total Number of Individuals Licensed, Registered and Endorsed	50,925.00	51,000.00	52,000.00	52,200.00	52,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$379,195	\$610,591	\$611,000	\$612,000	\$612,000
1002	OTHER PERSONNEL COSTS	\$38,344	\$43,961	\$44,000	\$44,000	\$44,000

456 Board of Plumbing Examiners

GOAL:	1	Ensure Public Health by Licensing and Registering Plumbers	
OBJECTIVE:	1	Evaluate and License Applicants, Enforce the Act and Board Rules	Service Categories:
STRATEGY:	1	Administer Competency Examinations, Issue and Renew Licenses	Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2001	PROFESSIONAL FEES AND SERVICES	\$115,549	\$109,282	\$60,000	\$60,000	\$50,000
2002	FUELS AND LUBRICANTS	\$30	\$163	\$200	\$200	\$200
2003	CONSUMABLE SUPPLIES	\$10,054	\$10,348	\$11,000	\$11,000	\$11,000
2004	UTILITIES	\$17,309	\$18,548	\$18,500	\$18,500	\$18,500
2005	TRAVEL	\$0	\$717	\$1,000	\$1,000	\$1,000
2006	RENT - BUILDING	\$179,514	\$183,447	\$183,500	\$183,500	\$183,500
2007	RENT - MACHINE AND OTHER	\$4,322	\$3,694	\$4,000	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$262,958	\$257,639	\$254,200	\$255,000	\$250,096
TOTAL, OBJECT OF EXPENSE		\$1,007,275	\$1,238,390	\$1,187,400	\$1,189,200	\$1,174,296
Method of Financing:						
1	General Revenue Fund	\$1,003,866	\$1,235,791	\$1,184,900	\$1,186,700	\$1,171,796
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,003,866	\$1,235,791	\$1,184,900	\$1,186,700	\$1,171,796
Method of Financing:						
666	Appropriated Receipts	\$3,409	\$2,599	\$2,500	\$2,500	\$2,500
SUBTOTAL, MOF (OTHER FUNDS)		\$3,409	\$2,599	\$2,500	\$2,500	\$2,500

Rider Appropriations:

456 Board of Plumbing Examiners

GOAL:	1	Ensure Public Health by Licensing and Registering Plumbers	
OBJECTIVE:	1	Evaluate and License Applicants, Enforce the Act and Board Rules	Service Categories:
STRATEGY:	1	Administer Competency Examinations, Issue and Renew Licenses	Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
666	Appropriated Receipts					
1 1	Surplus Property-Scrap Metal from Examination Center				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,189,200	\$1,174,296
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,007,275	\$1,238,390	\$1,187,400	\$1,189,200	\$1,174,296
FULL TIME EQUIVALENT POSITIONS:		9.0	11.0	10.6	10.6	10.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

One of the Board's duties is to employ Examiners to "examine the fitness and qualifications of a person applying for a license." This begins with application reviews, including applicants with criminal histories and individuals coming from another state or foreign country. Separate examinations are given for the following licenses and/or special endorsements: Journeyman, Master, Tradesman, Medical Gas Piping Installation, Water Supply Protection Specialist, Multipurpose Residential Fire Protection Sprinkler Specialist and Plumbing Inspector. With the exception of the Water Supply Protection Specialist, all exams consist of thorough written and hands-on-practical sessions that ensure licensed plumbers and plumbing inspectors have the qualifications, knowledge, skills, and competencies to do their jobs properly. The life of any plumbing system, large or small, is directly related to the preparation and assembly of the materials that go into the making of that system. It is difficult to detect improper preparation of materials once they are assembled and installed in the plumbing system, until the system fails. The failure of a plumbing system can result in considerable expense to the consumer, fires, explosions, serious health problems or even death. For this reason, the practical portion of a plumbing exam is critical to ensure the applicant can demonstrate their ability to properly prepare and assemble plumbing materials used in plumbing systems. Once a person successfully receives a registration or license, it must be renewed annually by meeting all renewal requirements.

456 Board of Plumbing Examiners

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers

OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules Service Categories:

STRATEGY: 1 Administer Competency Examinations, Issue and Renew Licenses 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:

Current growth projections for Texas indicate there will be continued positive growth. As the Texas citizen population increases, so will the demands on the agency and agency staff. The Texas Economic Forecast, prepared by the Texas Comptroller of Public Accounts, conservatively predicts at least a 1.5% annual increase in the Texas resident population each year through 2023, with a strong probability to exceed the forecasted amount. These increases in population will increase the demand for licensed plumbers, plumber's apprentices and plumbing inspectors. This, in turn will increase the demands on the agency, especially in the areas of issuance and renewal of licenses and registrations, examinations, enforcement, complaint investigation and compliance checks. A continued significant increase in the number of licenses and registrations issued and renewed is expected, as well as an increase in complaints that will be filed by Texas citizens.

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)
\$2,425,790	\$2,363,496	\$(62,294)	\$(62,294)	Mostly due to the 5% budget reductions by State leadership. Includes reductions in postage, reproduction and printing, and terminating one temporary employee.
			\$(62,294)	Total of Explanation of Biennial Change

456 Board of Plumbing Examiners

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers
OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules
STRATEGY: 2 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	\$158,070	\$155,000	\$155,000	\$155,000	\$155,000
TOTAL, OBJECT OF EXPENSE		\$158,070	\$155,000	\$155,000	\$155,000	\$155,000
Method of Financing:						
1	General Revenue Fund	\$158,070	\$155,000	\$155,000	\$155,000	\$155,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$158,070	\$155,000	\$155,000	\$155,000	\$155,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$155,000	\$155,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$158,070	\$155,000	\$155,000	\$155,000	\$155,000
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
Subscription (online) fees paid to Texas.Gov						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

456 Board of Plumbing Examiners

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers
OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules
STRATEGY: 2 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>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$310,000	\$310,000	\$0		
			\$0	Total of Explanation of Biennial Change

456 Board of Plumbing Examiners

GOAL:	1	Ensure Public Health by Licensing and Registering Plumbers	
OBJECTIVE:	1	Evaluate and License Applicants, Enforce the Act and Board Rules	Service Categories:
STRATEGY:	3	Inspect and Monitor Job Sites, Investigate and Resolve Complaints	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 Compliance Checks Performed	6,008.00	5,307.00	6,200.00	7,500.00	9,000.00
	2 Number of Individuals Contacted during Compliance Checks for Licenses	4,629.00	3,948.00	4,800.00	5,800.00	6,500.00
	3 Number of Continuing Education Seminars & Training Sessions Conducted	49.00	6.00	12.00	12.00	12.00
KEY 4	Number of Investigations Conducted	934.00	794.00	850.00	875.00	900.00
KEY 5	Number of Complaints Resolved	1,041.00	864.00	925.00	975.00	1,000.00
	6 # of Reprimands Issued & Licenses or Registrations Revoked/Suspended	765.00	785.00	750.00	750.00	750.00
	7 Number of Hearings Held by the State Office of Administrative Hearings	6.00	2.00	5.00	6.00	6.00
Efficiency Measures:						
	1 Average Time for Complaint Resolution	6.10	4.90	4.60	4.50	4.20
Explanatory/Input Measures:						
	1 Percentage of Unlicensed Plumbers Monitored during Compliance Checks	12.40 %	9.10 %	10.00 %	10.00 %	10.00 %
KEY 2	Percentage of Compliance Checks Found with Violations	4.60 %	3.40 %	3.00 %	3.00 %	3.00 %

456 Board of Plumbing Examiners

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers

OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules

Service Categories:

STRATEGY: 3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	3 # of Individuals Attending Education Seminars and Training Sessions	2,185.00	1,142.00	1,250.00	1,250.00	1,300.00
	4 Number of Complaints Received	816.00	757.00	800.00	825.00	850.00
	5 Percentage of Complaints Received against Licensees and Registrants	73.80 %	74.90 %	75.00 %	75.00 %	75.00 %
	6 Number of Jurisdictional Complaints Received	808.00	752.00	795.00	820.00	845.00
	7 Percentage of Disciplinary Actions Taken	32.70 %	55.30 %	55.00 %	55.00 %	55.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$779,642	\$697,336	\$692,906	\$740,000	\$740,000
1002	OTHER PERSONNEL COSTS	\$45,683	\$43,323	\$44,000	\$44,500	\$44,000
2001	PROFESSIONAL FEES AND SERVICES	\$103,452	\$38,641	\$22,000	\$22,000	\$18,000
2002	FUELS AND LUBRICANTS	\$6,730	\$4,497	\$4,500	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$5,707	\$4,162	\$4,200	\$4,200	\$4,200
2004	UTILITIES	\$18,857	\$14,380	\$14,500	\$14,500	\$14,500
2005	TRAVEL	\$30,001	\$12,617	\$8,000	\$12,000	\$12,000
2006	RENT - BUILDING	\$44,972	\$26,526	\$27,000	\$27,000	\$27,000
2007	RENT - MACHINE AND OTHER	\$2,771	\$2,098	\$2,300	\$2,400	\$2,400
2009	OTHER OPERATING EXPENSE	\$132,694	\$147,884	\$145,000	\$144,896	\$140,000

456 Board of Plumbing Examiners

GOAL:	1	Ensure Public Health by Licensing and Registering Plumbers	
OBJECTIVE:	1	Evaluate and License Applicants, Enforce the Act and Board Rules	Service Categories:
STRATEGY:	3	Inspect and Monitor Job Sites, Investigate and Resolve Complaints	Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5000	CAPITAL EXPENDITURES	\$0	\$32,491	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,170,509	\$1,023,955	\$964,406	\$1,016,496	\$1,007,100
Method of Financing:						
1	General Revenue Fund	\$1,120,611	\$1,000,417	\$940,806	\$993,496	\$984,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,120,611	\$1,000,417	\$940,806	\$993,496	\$984,100
Method of Financing:						
666	Appropriated Receipts	\$49,898	\$23,538	\$23,600	\$23,000	\$23,000
SUBTOTAL, MOF (OTHER FUNDS)		\$49,898	\$23,538	\$23,600	\$23,000	\$23,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,016,496	\$1,007,100
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,170,509	\$1,023,955	\$964,406	\$1,016,496	\$1,007,100
FULL TIME EQUIVALENT POSITIONS:		14.4	18.4	20.4	20.4	20.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

456 Board of Plumbing Examiners

GOAL:	1	Ensure Public Health by Licensing and Registering Plumbers	
OBJECTIVE:	1	Evaluate and License Applicants, Enforce the Act and Board Rules	Service Categories:
STRATEGY:	3	Inspect and Monitor Job Sites, Investigate and Resolve 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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Enforcement of the Plumbing License Law is critical to the health and safety of the citizens of Texas. This includes taking action against unlicensed individuals illegally engaging in plumbing and licensed individuals who may not be upholding the required standards. Unlicensed plumbing contractors are of particular concern. Due to the importance of the exam process, the Board strives to identify unlicensed activity, taking action against unlicensed individuals practicing in violation of the Plumbing License Law. Enforcement action by the Board can result in the non-renewal, suspension, or revocation of a license, as well as imposition of administrative penalties. The Board also monitors required Continuing Professional Education courses to ensure minimum requirements. The regulation of plumbing installations by qualified plumbers and inspecting of those plumbing systems by qualified plumbing inspectors is critical to the health and safety of the citizens of Texas. Improperly installed plumbing systems can cause injury and death through explosions, fires, hospital medical gas contamination, and noxious fumes. They can also transmit diseases that include typhoid fever, diarrhea, cholera, and amoebic and bacterial dysentery. Improperly installed medical gas systems can deliver contaminated or cross-connected medical gases to hospital patients, causing sickness and death. The public looks to TSBPE to ensure the quality of plumbing work that it receives and also expects the Board to respond to complaints regarding the plumbing industry in a timely and responsible manner.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL/INTERNAL FACTORS: Current growth projections for Texas indicate there will be continued positive growth. As the citizen service population increases, so will the demands on agency staff. The Texas Economic Forecast, prepared by the Texas Comptroller of Public Accounts, conservatively predict at least a 1.5% annual increase in the Texas resident population each year through 2023, with a strong probability to exceed the forecasted amount. These increases in population will increase the demand for licensed plumbers, plumber's apprentices and plumbing inspectors. This, in turn will increase the demands on the agency, especially in the areas of issuance and renewal of licenses and registrations, examinations, enforcement, complaint investigation and compliance checks. A continued significant increase in the number of licenses and registrations issued and renewed is expected, as well as an increase in complaints that will be filed by Texas citizens.

456 Board of Plumbing Examiners

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers

OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules Service Categories:

STRATEGY: 3 Inspect and Monitor Job Sites, Investigate and Resolve 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>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,988,361	\$2,023,596	\$35,235	\$35,235	Includes reductions in fuel, travel, and not filling an Investigator position. For Fiscal Years 2022 and 2023, unfilled positions will be filled.
			\$35,235	Total of Explanation of Biennial Change

456 Board of Plumbing Examiners

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers

OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules

STRATEGY: 4 Consumer Education and Public Awareness

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	# of Continuing Education and Public Awareness Seminars Conducted	0.00	20.00	38.00	38.00	38.00
Explanatory/Input Measures:						
1	# of Individuals Attending Educational/Public Awareness Seminars	0.00	3,425.00	3,750.00	4,250.00	4,700.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$11,424	\$90,500	\$90,500	\$90,500
1002	OTHER PERSONNEL COSTS	\$0	\$56	\$1,800	\$1,800	\$1,800
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$43	\$500	\$500	\$500
2002	FUELS AND LUBRICANTS	\$0	\$0	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$0	\$1,262	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$0	\$1,051	\$1,100	\$1,100	\$1,100
2005	TRAVEL	\$0	\$2,013	\$4,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$0	\$4,572	\$4,600	\$4,600	\$4,600
2007	RENT - MACHINE AND OTHER	\$0	\$706	\$750	\$750	\$750
2009	OTHER OPERATING EXPENSE	\$0	\$13,032	\$14,946	\$14,946	\$14,946
5000	CAPITAL EXPENDITURES	\$0	\$39,942	\$0	\$0	\$0

456 Board of Plumbing Examiners

GOAL:	1	Ensure Public Health by Licensing and Registering Plumbers	
OBJECTIVE:	1	Evaluate and License Applicants, Enforce the Act and Board Rules	Service Categories:
STRATEGY:	4	Consumer Education and Public Awareness	Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$0	\$74,101	\$122,196	\$122,196	\$122,196
Method of Financing:						
	1 General Revenue Fund	\$0	\$74,101	\$122,196	\$122,196	\$122,196
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$74,101	\$122,196	\$122,196	\$122,196
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$122,196	\$122,196
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$74,101	\$122,196	\$122,196	\$122,196
FULL TIME EQUIVALENT POSITIONS:		0.0	1.5	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This new strategy works with middle schools, high schools and career technical colleges across the State, to develop programs and incentives to encourage individuals to consider the plumbing industry as a career path. The continued population growth in Texas along with an aging plumbing workforce are serious issues. Texas does not have enough licensed plumbers and registrants to meet an ever-increasing citizen demand. In addition, by providing public awareness in the use of professional licensed individuals, consumers are assured safer plumbing systems. This strategy would also assist in the monitoring of Continuing Professional Education courses for compliance, ensuring that course providers, instructors and material publishers provide the latest and most important information to licensees and registrants on a yearly basis for the six different Continuing Professional Education courses the Board is required to monitor.

456 Board of Plumbing Examiners

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers
OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules
STRATEGY: 4 Consumer Education and Public Awareness

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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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$196,297	\$244,392	\$48,095	\$48,095	New strategy for FY 2020, partial year.
			<u>\$48,095</u>	Total of Explanation of Biennial Change

456 Board of Plumbing Examiners

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration - Exam/License

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	\$77,112	\$75,396	\$77,000	\$77,000	\$77,000
1002	OTHER PERSONNEL COSTS	\$2,377	\$6,214	\$3,000	\$3,000	\$3,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,117	\$10,093	\$13,000	\$1,200	\$13,000
2002	FUELS AND LUBRICANTS	\$4	\$28	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$896	\$798	\$800	\$800	\$800
2004	UTILITIES	\$1,329	\$1,210	\$1,300	\$1,300	\$1,300
2005	TRAVEL	\$9,208	\$2,259	\$3,000	\$6,000	\$6,000
2006	RENT - BUILDING	\$4,534	\$4,950	\$5,000	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$504	\$530	\$550	\$550	\$550
2009	OTHER OPERATING EXPENSE	\$15,559	\$11,158	\$12,000	\$12,000	\$12,000
TOTAL, OBJECT OF EXPENSE		\$112,640	\$112,636	\$115,650	\$106,850	\$118,650
Method of Financing:						
1	General Revenue Fund	\$112,591	\$112,573	\$115,550	\$106,750	\$118,550
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$112,591	\$112,573	\$115,550	\$106,750	\$118,550
Method of Financing:						
666	Appropriated Receipts	\$49	\$63	\$100	\$100	\$100

456 Board of Plumbing Examiners

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration - Exam/License

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$49	\$63	\$100	\$100	\$100
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$106,850	\$118,650
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$112,640	\$112,636	\$115,650	\$106,850	\$118,650
FULL TIME EQUIVALENT POSITIONS:		1.5	1.5	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Indirect Administration function provides for supervision of all agency staff. Indirect Administration performs all accounting, payroll, purchasing, reporting, human resource, information resource, risk management and other administrative tasks required by the State for the agency to operate properly and efficiently.

All expenditures including salaries are allocated between strategies when payment is made. Therefore, only true indirect administration expenditures are paid from Indirect Administration appropriations. As a general rule, we have divided these Indirect Administration expenditures on a percentage based on FTEs in the two main direct strategies: (i) Examination and Licensing; and (ii) Inspections and Enforcement. The percentage changes slightly each biennium, based on the estimated FTE count for that fiscal year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Because of the size and functions of the agency, all of the indirect administration staff have responsibilities that are not limited to this strategy, but also cross over to the Examination and Licensing strategy, the Inspections and Enforcement strategy, and/or the Consumer Education and Public Awareness strategy. Cross training of the indirect administration staff has allowed the agency to maintain efficiency to the best of our ability.

456 Board of Plumbing Examiners

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration - Exam/License

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>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$228,286	\$225,500	\$(2,786)	\$(2,786)	Mostly due to the 5% budget reduction by State leadership; reduction in travel by Board members. Includes reductions in board member travel.
			<u>\$(2,786)</u>	Total of Explanation of Biennial Change

456 Board of Plumbing Examiners

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Indirect Administration - Inspections/Enforcement

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	\$129,810	\$135,388	\$137,000	\$137,000	\$137,000
1002	OTHER PERSONNEL COSTS	\$14,357	\$12,225	\$13,000	\$13,000	\$13,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,231	\$14,670	\$14,000	\$1,500	\$14,000
2002	FUELS AND LUBRICANTS	\$5	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,062	\$901	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$1,889	\$1,548	\$1,800	\$1,800	\$1,800
2005	TRAVEL	\$19,266	\$2,947	\$2,500	\$4,500	\$4,500
2006	RENT - BUILDING	\$8,842	\$7,387	\$7,400	\$7,400	\$7,400
2007	RENT - MACHINE AND OTHER	\$593	\$363	\$450	\$450	\$450
2009	OTHER OPERATING EXPENSE	\$20,255	\$26,671	\$14,000	\$14,000	\$14,000
TOTAL, OBJECT OF EXPENSE		\$198,310	\$202,100	\$191,150	\$180,650	\$193,150
Method of Financing:						
1	General Revenue Fund	\$198,310	\$202,100	\$191,150	\$180,650	\$193,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$198,310	\$202,100	\$191,150	\$180,650	\$193,150

456 Board of Plumbing Examiners

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Indirect Administration - Inspections/Enforcement

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$180,650	\$193,150
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$198,310	\$202,100	\$191,150	\$180,650	\$193,150
FULL TIME EQUIVALENT POSITIONS:		1.5	1.6	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Indirect Administration function provides for supervision of all agency staff. Indirect Administration performs all accounting, payroll, purchasing, reporting, human resource, information resource, risk management and other administrative tasks required by the State for the agency to operate properly and efficiently.

All expenditures including salaries are allocated between strategies when payment is made. Therefore, only true indirect administration expenditures are paid from Indirect Administration appropriations. As a general rule, we have divided these Indirect Administration expenditures on a percentage based on FTEs in the two main direct strategies: (i) Examination and Licensing; and (ii) Inspections and Enforcement. The percentage changes slightly each biennium, based on the estimated FTE count for that fiscal year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Because of the size and functions of the agency, all of the indirect administration staff have responsibilities that are not limited to this strategy, but also cross over to the Examination and Licensing strategy, the Inspections and Enforcement strategy, and/or the Consumer Education and Public Awareness strategy. Cross training of the indirect administration staff has allowed the agency to maintain efficiency to the best of our ability.

456 Board of Plumbing Examiners

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Indirect Administration - Inspections/Enforcement

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>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$393,250	\$373,800	\$(19,450)	\$(19,450)	Mostly due to the 5% budget reduction by State leadership; travel expenses by Board members. Includes reductions in board member travel.
			\$(19,450)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,646,804	\$2,806,182	\$2,735,802	\$2,770,392	\$2,770,392
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,770,392	\$2,770,392
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,646,804	\$2,806,182	\$2,735,802	\$2,770,392	\$2,770,392
FULL TIME EQUIVALENT POSITIONS:	26.4	34.0	38.0	38.0	38.0

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

		Agency: Texas State Board of Plumbing Examiners			Prepared By: Richard L Herman					
Date: 09/11/2020		Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name								\$	%
A.1.1	Examine & License Plumbe	1	Examinations	Occupations Code Title 8. Regulation of Environmental & Industrial Trades Chapter 1301. Plumbers Subchapter G. License, Endorsement, & Registration Requirements (Exam Requirements)	\$800,000	\$400,000	\$400,000	\$800,000	\$0	0.0%
A.1.1	Examine & License Plumbe	2	License Plumbers (Collect Fees)	Occupations Code Title 8. Regulation of Environmental & Industrial Trades Chapter 1301. Plumbers Subchapter E. Board Powers and Duties (Includes Fee Authority)	\$1,625,790	\$789,200	\$774,296	\$1,563,496	(\$62,294)	-3.8%
A.1.3	Inspections & Enforcement	3	Inspections & Enforcement	Occupations Code Title 8. Regulation of Environmental & Industrial Trades Chapter 1301. Plumbers Subchapter J. Other Penalties and Enforcement Provisions	\$1,988,361	\$1,016,496	\$1,007,100	\$2,023,596	\$35,235	1.8%
A.1.4	Consumer Education & Public Awareness	4	Consumer Education & Public Awareness	Occupations Code Title 8. Regulation of Environmental & Industrial Trades Chapter 1301. Plumbers Subchapter F. Consumer Interest Information	\$196,297	\$122,196	\$122,196	\$244,392	\$48,095	24.5%
B.1.1	Indirect Administration - Examination & Licensing	5	Indirect Administration - Examination & Licensing	Occupations Code Title 8. Regulation of Environmental & Industrial Trades Chapter 1301. Plumbers Subchapter E. Board Powers and Duties	\$228,296	\$106,850	\$118,650	\$225,500	(\$2,796)	-1.2%
B.1.2	Indirect Administration - Inspections & Enforcement	6	Indirect Administration - Inspections & Enforcement	Occupations Code Title 8. Regulation of Environmental & Industrial Trades Chapter 1301. Plumbers Subchapter E. Board Powers and Duties	\$393,250	\$180,650	\$193,150	\$373,800	(\$19,450)	-4.9%
A.1.2	Texas.Gov	7	Texas.Gov	Occupations Code Title 8. Regulation of Environmental & Industrial Trades Chapter 1301. Plumbers Subchapter E. Board Powers and Duties (Includes Fee Authority)	\$310,000	\$155,000	\$155,000	\$310,000	\$0	0.0%

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

The fundamental mission of the Texas State Board of Plumbing Examiners (TSBPE) is to help protect the health and safety of the citizens of the State of Texas by ensuring that our drinking water, air, and medical gases are free from contaminants so that we may live and work in the safe conditions that properly designed and installed plumbing systems are meant to provide. Examinations are the top priority of the Board, as those ultimately licensed by the Board are entrusted agents that assist in the Board's mission to protect the public. Through enforcement of the Plumbing License Law, the Board uses its statutory tools to maintain compliance and to elevate the profession of those responsible for the protection of the public's drinking water, air and medical gases. Through indirect administration of the Board's duties, the agency ensures that the priorities and duties of the Board are fulfilled.

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

DATE: 10/15/2020
TIME: 9:26:40AM

Agency Code: 456 Board of Plumbing Examiners

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 1	Surplus Property-Scrap Metal					
	1-1-1 EXAMINE AND LICENSE PLUMBERS	\$1,079	\$947	\$1,000	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$1,079	\$947	\$1,000	\$0	\$0
Total, Object of Expense		\$1,079	\$947	\$1,000	\$0	\$0
METHOD OF FINANCING:						
	666 Appropriated Receipts	\$1,079	\$947	\$1,000	\$0	\$0
Total, Method of Financing		\$1,079	\$947	\$1,000	\$0	\$0

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

Notwithstanding Article IX, §8.03. Surplus Property, one hundred percent of the receipts to the Texas State Board of Plumbing Examiners from the sale of scrap metal is appropriated to the Board for the purpose of providing materials necessary to conduct licensing examinations during the biennium in which the receipts are received.

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

DATE: **10/15/2020**
TIME: **9:26:40AM**

Agency Code: 456 Board of Plumbing Examiners

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$1,079	\$947	\$1,000	\$0	\$0
METHOD OF FINANCING TOTAL		\$1,079	\$947	\$1,000	\$0	\$0

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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

DATE: 10/15/2020

TIME: 11:44:38AM

Agency code: 456

Agency name: Board of Plumbing Examiners

GR Baseline Request Limit = \$5,489,584

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								GR-D Baseline Request Limit = \$0			
2022 Funds				2023 Funds				Biennial	Biennial	Page #	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded		
Strategy: 1 - 1 - 1	Administer Competency Examinations, Issue and Renew Licenses										
10.6	1,189,200	1,186,700	0	10.6	1,174,296	1,171,796	0	2,358,496	0	_____	
Strategy: 1 - 1 - 2	Texas.gov. Estimated and Nontransferable										
0.0	155,000	155,000	0	0.0	155,000	155,000	0	2,668,496	0	_____	
Strategy: 1 - 1 - 3	Inspect and Monitor Job Sites, Investigate and Resolve Complaints										
20.4	1,016,496	993,496	0	20.4	1,007,100	984,100	0	4,646,092	0	_____	
Strategy: 1 - 1 - 4	Consumer Education and Public Awareness										
3.0	122,196	122,196	0	3.0	122,196	122,196	0	4,890,484	0	_____	
Strategy: 2 - 1 - 1	Indirect Administration - Exam/License										
2.0	106,850	106,750	0	2.0	118,650	118,550	0	5,115,784	0	_____	
Strategy: 2 - 1 - 2	Indirect Administration - Inspections/Enforcement										
2.0	180,650	180,650	0	2.0	193,150	193,150	0	5,489,584	0	_____	
38.0				38.0				*****GR Baseline Request Limit=\$5,489,584*****			
Excp Item: 1	Information Technology Enhancements to VERSA										
0.0	15,000	15,000	0	0.0	0	0	0	5,504,584	0	_____	
Strategy Detail for Excp Item: 1											
Strategy: 1 - 1 - 1	Administer Competency Examinations, Issue and Renew Licenses										
0.0	15,000	15,000	0	0.0	0	0	0				
Excp Item: 2	2 Replacement Vehicles										
0.0	60,000	60,000	0	0.0	0	0	0	5,564,584	0	_____	
Strategy Detail for Excp Item: 2											
Strategy: 1 - 1 - 3	Inspect and Monitor Job Sites, Investigate and Resolve Complaints										
0.0	60,000	60,000	0	0.0	0	0	0				

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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

DATE: 10/15/2020

TIME: 11:44:38AM

Agency code: 456

Agency name: Board of Plumbing Examiners

GR Baseline Request Limit = \$5,489,584

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider										Page #
2022 Funds				2023 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	
Excp Item: 3	Compensation To Retain and Obtain Experienced Qualified Personnel									
0.0	25,000	25,000	0	0.0	25,000	25,000	0	5,614,584	0	
<div> Strategy Detail for Excp Item: 3 Strategy: 1 - 1 - 1 Administer Competency Examinations, Issue and Renew Licenses 0.0 12,500 12,500 0 0.0 12,500 12,500 0 Strategy: 1 - 1 - 3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints 0.0 12,500 12,500 0 0.0 12,500 12,500 0 </div>										
38.0	\$2,870,392	\$2,844,792	\$0	38.0	\$2,795,392	\$2,769,792	0			

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

DATE: **10/15/2020**
TIME: **9:26:40AM**

Agency code: **456**

Agency name:

Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Information Technology Enhancements to VERSA

Item Priority: 1

IT Component: Yes

Anticipated Out-year Costs: No

Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 01-01-01 Administer Competency Examinations, Issue and Renew Licenses

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

15,000

0

TOTAL, OBJECT OF EXPENSE

\$15,000

\$0

METHOD OF FINANCING:

1 General Revenue Fund

15,000

0

TOTAL, METHOD OF FINANCING

\$15,000

\$0

DESCRIPTION / JUSTIFICATION:

The following regulatory database modifications and applications will be developed by Tyler Technologies and maintained by the Health Professions Council (HPC). The TSBPE is one of seven agencies that works with HPC to maintain license data within the Versa Regulation Program. These modifications will streamline the path for renewal of licenses and the maintenance and tracking of required education programs as well as provide up to the minute examination results.

Exam Data Transfer Modification:

Develop a new module in the Versa license system to allow the transfer of examination data from a 3rd party vendor to provide almost instantaneous examination results to show within the online license accounts of examinees.

Display of Licensee and Registrant Education History: Display the licensee and registrant education history to provide direction as they progress through the Plumbing Profession and apply to obtain each higher ranking license. This will assist the licensee and the Education Providers with obtaining and supplying the correct education to applicants for examination and endorsement.

Continuing Education Date Range Modification: Modify the date range within the Versa Program relating the Plumber's Continuing Education course requirements to meet updated renewal requirements for Plumber licenses thereby addressing an issue brought to the Board through Sunset Review. The modification will eliminate confusion in obtaining the correct required continuing education course each year by allowing for a standard calendar year rather than an arbitrary 12 month period.

License Renewal Date Standardization Modification: Modify the date range for license endorsement renewals to match the renewal period for the license. In addition, this will also bring into the same renewal period the licenses for plumbing inspectors that also carry a Plumber license and endorsement. This is also based on a recommendation

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

DATE: 10/15/2020
TIME: 9:26:40AM

Agency code: 456

Agency name:

Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2022	Excp 2023
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brought forth through the Sunset review process.

EXTERNAL/INTERNAL FACTORS:

Included in Justification Above

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The following regulatory database modifications and applications will be developed by Tyler Technologies and maintained by the Health Professions Council (HPC). The TSBPE is one of seven agencies that works with HPC to maintain license data within the Versa Regulation Program. These modifications will streamline the path for renewal of licenses and the maintenance and tracking of required education programs as well as provide up to the minute examination results.

Exam Data Transfer Modification: Develop a new module in the Versa license system to allow the transfer of examination data from a 3rd party vendor to provide almost instantaneous examination results to show within the online license accounts of examinees.

Display of Licensee and Registrant Education History: Display the licensee and registrant education history to provide direction as they progress through the Plumbing profession and apply to obtain each higher ranking license. This will assist the licensee and the Education Providers with obtaining and supplying the correct education to applicants for examination and endorsement.

Continuing Education Date Range Modification: Modify the date range within the Versa Program relating the Plumber's Continuing Education course requirements to meet updated renewal requirements for Plumber licenses thereby addressing an issue brought to the Board through Sunset Review. The modification will eliminate confusion in obtaining the correct required continuing education course each year by allowing for a standard calendar year rather than an arbitrary 12 month period.

License Renewal Date Standardization Modification: Modify the date range for license endorsement renewals to match the renewal period for the license. In addition, this will also bring into the same renewal period the licenses for plumbing inspectors that also carry a Plumber license and endorsement. This is also based on a recommendation brought forth through the Sunset review process.

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

CURRENT

STATUS:

See Description of IT Component

OUTCOMES:

N/A

OUTPUTS:

N/A

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

DATE: **10/15/2020**
TIME: **9:26:40AM**

Agency code: **456**

Agency name:
Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2022						Excp 2023
TYPE OF PROJECT								
Daily Operations								
ALTERNATIVE ANALYSIS								
N/A								
ESTIMATED IT COST								
	2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
SCALABILITY								
	2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE								
	2020	2021	2022	2023	2024	2025	2026	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

DATE: 10/15/2020
TIME: 9:26:40AM

Agency code: 456

Agency name:

Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: 2 Replacement Vehicles

Item Priority: 2

IT Component: No

Anticipated Out-year Costs: No

Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 01-01-03 Inspect and Monitor Job Sites, Investigate and Resolve Complaints

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES

60,000

0

TOTAL, OBJECT OF EXPENSE

\$60,000

\$0

METHOD OF FINANCING:

1 General Revenue Fund

60,000

0

TOTAL, METHOD OF FINANCING

\$60,000

\$0

DESCRIPTION / JUSTIFICATION:

Replacement vehicles to replace 2 older vehicles (2008 and 2009 models) with high mileage. These two vehicles will be 13-14 years old in FY 2022 and in excess of 150,000 miles each.

EXTERNAL/INTERNAL FACTORS:

Included in Justification Above

PCLS TRACKING KEY:

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

DATE: **10/15/2020**
TIME: **9:26:40AM**

Agency code: **456**

Agency name:

Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Compensation To Retain and Obtain Experienced Qualified Personnel Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Administer Competency Examinations, Issue and Renew Licenses 01-01-03 Inspect and Monitor Job Sites, Investigate and Resolve Complaints		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	25,000	25,000
	TOTAL, OBJECT OF EXPENSE	\$25,000	\$25,000

METHOD OF FINANCING:

1	General Revenue Fund	25,000	25,000
	TOTAL, METHOD OF FINANCING	\$25,000	\$25,000

DESCRIPTION / JUSTIFICATION:

The Board must pay equivalent and/or competitive salaries as currently offered by cities, counties, political subdivisions and private industry. Merit increases are also needed to retain employees who have shown exceptional performance, have met the challenges of increased workloads and whose length of service with the TSBPE has provided the agency and its employees valuable institutional knowledge of the Board's operations, increasing efficiency. As the economy and job market continue to improve from the COVID-19 pandemic, employees with exceptional job performance who have not received a sufficient salary increase may become discouraged and leave the agency or move to another agency for better opportunities. The TSBPE has already lost some experienced and knowledgeable employees due to the Texas economy and the perception of more lucrative employment elsewhere. Re-training of new replacement employees is costly and hinders productivity. Cost for this exceptional item is \$25,000 per fiscal year, or \$50,000 for the biennium.

EXTERNAL/INTERNAL FACTORS:

Included in Justification Above

PCLS TRACKING KEY:

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

DATE: **10/15/2020**
TIME: **9:26:40AM**

Agency code: **456**

Agency name:
Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Needs description

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$25,000	\$25,000	\$25,000

Agency code:	456	Agency name:	Board of Plumbing Examiners
Code	Description	Excp 2022	Excp 2023
Item Name:	Information Technology Enhancements to VERSA		
Allocation to Strategy:	1-1-1	Administer Competency Examinations, Issue and Renew Licenses	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	15,000	0
TOTAL, OBJECT OF EXPENSE		\$15,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	15,000	0
TOTAL, METHOD OF FINANCING		\$15,000	\$0

Agency code:	456	Agency name:	Board of Plumbing Examiners		
Code	Description			Excp 2022	Excp 2023
Item Name:	2 Replacement Vehicles				
Allocation to Strategy:	1-1-3	Inspect and Monitor Job Sites, Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:					
5000	CAPITAL EXPENDITURES			60,000	0
TOTAL, OBJECT OF EXPENSE				\$60,000	\$0
METHOD OF FINANCING:					
1	General Revenue Fund			60,000	0
TOTAL, METHOD OF FINANCING				\$60,000	\$0

Agency code:	456	Agency name:	Board of Plumbing Examiners		
Code	Description			Excp 2022	Excp 2023
Item Name:		Compensation To Retain and Obtain Experienced Qualified Personnel			
Allocation to Strategy:		1-1-1	Administer Competency Examinations, Issue and Renew Licenses		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			12,500	12,500
TOTAL, OBJECT OF EXPENSE				\$12,500	\$12,500
METHOD OF FINANCING:					
1	General Revenue Fund			12,500	12,500
TOTAL, METHOD OF FINANCING				\$12,500	\$12,500

Agency code:	456	Agency name:	Board of Plumbing Examiners		
Code	Description			Excp 2022	Excp 2023
Item Name:	Compensation To Retain and Obtain Experienced Qualified Personnel				
Allocation to Strategy:	1-1-3	Inspect and Monitor Job Sites, Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			12,500	12,500
TOTAL, OBJECT OF EXPENSE				\$12,500	\$12,500
METHOD OF FINANCING:					
1	General Revenue Fund			12,500	12,500
TOTAL, METHOD OF FINANCING				\$12,500	\$12,500

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

DATE: 10/15/2020
TIME: 9:26:41AM

Agency Code: **456** Agency name: **Board of Plumbing Examiners**

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers

OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules

STRATEGY: 1 Administer Competency Examinations, Issue and Renew Licenses

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	12,500	12,500
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2009	OTHER OPERATING EXPENSE	15,000	0
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Total, Objects of Expense		\$27,500	\$12,500
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METHOD OF FINANCING:

1	General Revenue Fund	27,500	12,500
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Total, Method of Finance		\$27,500	\$12,500
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Enhancements to VERSA

Compensation To Retain and Obtain Experienced Qualified Personnel

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

DATE: 10/15/2020
TIME: 9:26:41AM

Agency Code: **456** Agency name: **Board of Plumbing Examiners**

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers

OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules

STRATEGY: 3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints

Service Categories:

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

CODE DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	12,500	12,500
5000 CAPITAL EXPENDITURES	60,000	0
Total, Objects of Expense	\$72,500	\$12,500

METHOD OF FINANCING:

1 General Revenue Fund	72,500	12,500
Total, Method of Finance	\$72,500	\$12,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

2 Replacement Vehicles

Compensation To Retain and Obtain Experienced Qualified Personnel

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

Date: **10/15/2020**
Time: **9:26:42AM**

Agency Code: **456** Agency: **Board of Plumbing Examiners**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$1,542	0.0 %	0.0%	0.0%	\$0	\$0
32.9%	Special Trade	0.0 %	95.3%	95.3%	\$3,645	\$3,826	0.0 %	100.0%	100.0%	\$1,330	\$1,330
23.7%	Professional Services	85.0 %	86.9%	1.9%	\$16,600	\$19,100	85.0 %	0.0%	-85.0%	\$0	\$3,000
26.0%	Other Services	25.0 %	36.9%	11.9%	\$48,187	\$130,547	25.0 %	35.9%	10.9%	\$58,499	\$163,012
21.1%	Commodities	25.0 %	38.3%	13.3%	\$19,864	\$51,890	25.0 %	29.3%	4.3%	\$18,144	\$61,835
	Total Expenditures		42.7%		\$88,296	\$206,905		34.0%		\$77,973	\$229,177

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

Attainment:

For fiscal year 2018, the Board exceeded four of the five applicable HUB goals (Special Trade, Professional Services, Other Services and Commodities) when compared to its own goals and the Statewide HUB goals. During FY 2018, we paid a small amount of Building Construction to one non-HUB vendor for new electrical wiring services. We were required to use the non-HUB vendor, as they are the designated electrician by the owner of our leased building.

For fiscal year 2019, the Board exceeded three of the four applicable HUB goals (Special Trade, Other Services and Commodities) when compared to its own goals and the Statewide HUB goals. During FY 2019, the Board spent \$3,000 with one vendor that had been a HUB for many years, but sadly lost their HUB status when the woman-owner passed away.

Applicability:

The Board did not spend any funds in the Heavy Construction category during Fiscal Years 2018 and 2019.

Factors Affecting Attainment:

As evidenced by our HUB use percentages, the Board is proudly committed to the goal of awarding contracts and purchases to HUB vendors whenever possible.

"Good-Faith" Efforts:

The Texas State Board of Plumbing Examiners (TSBPE) makes a good faith effort to utilize Historically Underutilized Business (HUBs) through the use of a strong procurement plan. TSBPE's procurement plan requires a regular search of the Centralized Master Bidders List (CMBL) when planning to buy goods and services. TSBPE will purchase from a HUB vendor to the fullest extent possible.

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **456** Agency name: **Board of Plumbing Examiners**

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:					
3175 Professional Fees	5,132,421	5,054,825	4,200,000	4,100,000	4,100,000
3717 Civil Penalties	224,443	237,239	225,000	225,000	225,000
3775 Returned Check Fees	800	450	400	400	400
Subtotal: Actual/Estimated Revenue	5,357,664	5,292,514	4,425,400	4,325,400	4,325,400
Total Available	\$5,357,664	\$5,292,514	\$4,425,400	\$4,325,400	\$4,325,400
DEDUCTIONS:					
Actual-2019/Expended or Budgeted 2020-2023	(2,593,448)	(2,779,982)	(2,709,602)	(2,744,792)	(2,744,792)
Indirect Costs (Estimated)	(540,855)	(550,000)	(550,000)	(550,000)	(550,000)
Total, Deductions	\$(3,134,303)	\$(3,329,982)	\$(3,259,602)	\$(3,294,792)	\$(3,294,792)
Ending Fund/Account Balance	\$2,223,361	\$1,962,532	\$1,165,798	\$1,030,608	\$1,030,608

REVENUE ASSUMPTIONS:

Fiscal Years 2021 through 2023 are conservative estimates.

CONTACT PERSON:

Mayra Zamarripa

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **456** Agency name: **Board of Plumbing Examiners**

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:					
3719 Fees/Copies or Filing of Records	2,365	1,693	1,800	1,800	1,800
3722 Conf, Semin, & Train Regis Fees	34,907	18,688	23,400	23,400	23,400
3754 Other Surplus/Salvage Property	1,079	947	1,000	1,000	1,000
3783 Insurance Recovery w Loss - Other	8,584	11,867	0	0	0
3802 Reimbursements-Third Party	6,421	22	0	0	0
Subtotal: Actual/Estimated Revenue	53,356	33,217	26,200	26,200	26,200
Total Available	\$53,356	\$33,217	\$26,200	\$26,200	\$26,200
DEDUCTIONS:					
Actual-2019/Expended or Budgeted 2020-2023	(53,356)	(26,200)	(26,200)	(26,200)	(26,200)
Total, Deductions	\$(53,356)	\$(26,200)	\$(26,200)	\$(26,200)	\$(26,200)
Ending Fund/Account Balance	\$0	\$7,017	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Fiscal Years 2021 through 2023 are conservative estimates.

CONTACT PERSON:

Mayra Zamarripa

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/15/2020

TIME: 9:26:46AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **456** Agency name: **Board of Plumbing Examiners**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,500	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$6,144	\$9,000	\$0	\$0
2004	UTILITIES	\$0	\$530	\$1,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$6,547	\$10,000	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$14,721	\$20,000	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$14,721	\$20,000	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$14,721	\$20,000	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$14,721	\$20,000	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES****NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

COVID-19 Expenses were paid entirely from General Revenue Fund 0001.

7.A. Indirect Administrative and Support Costs

10/15/2020 9:26:47AM

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

456 Board of Plumbing Examiners

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-1 Indirect Administration - Exam/License						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$77,112	\$ 75,396	\$ 77,000	\$ 77,000	\$ 77,000
1002	OTHER PERSONNEL COSTS	2,377	6,214	3,000	3,000	3,000
2001	PROFESSIONAL FEES AND SERVICES	1,117	10,093	13,000	1,200	13,000
2002	FUELS AND LUBRICANTS	4	28	0	0	0
2003	CONSUMABLE SUPPLIES	896	798	800	800	800
2004	UTILITIES	1,329	1,210	1,300	1,300	1,300
2005	TRAVEL	9,208	2,259	3,000	6,000	6,000
2006	RENT - BUILDING	4,534	4,950	5,000	5,000	5,000
2007	RENT - MACHINE AND OTHER	504	530	550	550	550
2009	OTHER OPERATING EXPENSE	15,559	11,158	12,000	12,000	12,000
Total, Objects of Expense		\$112,640	\$112,636	\$115,650	\$106,850	\$118,650
METHOD OF FINANCING:						
1	General Revenue Fund	112,591	112,573	115,550	106,750	118,550
666	Appropriated Receipts	49	63	100	100	100
Total, Method of Financing		\$112,640	\$112,636	\$115,650	\$106,850	\$118,650
FULL TIME EQUIVALENT POSITIONS		1.5	1.5	2.0	2.0	2.0

7.A. Indirect Administrative and Support Costs

10/15/2020 9:26:47AM

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

456 Board of Plumbing Examiners

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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2-1-1	Indirect Administration - Exam/License				
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Method of Allocation

The Indirect Administration function provides for supervision of all agency staff. Indirect Administration performs all accounting, payroll, purchasing, reporting, human resource, information resource, risk management and other administrative tasks required by the State for the agency to operate properly and efficiently.

All expenditures including salaries are allocated between strategies when payment is made. Therefore, only true indirect administration expenditures are paid from Indirect Administration appropriations. As a general rule, we have divided these Indirect Administration expenditures on a percentage based on FTEs in the two main direct strategies: (i) Examination and Licensing; and (ii) Inspections and Enforcement. The percentage changes slightly each biennium, based on the estimated FTE count for that fiscal year.

7.A. Indirect Administrative and Support Costs

10/15/2020 9:26:47AM

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

456 Board of Plumbing Examiners

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-2 Indirect Administration - Inspections/Enforcement						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$129,810	\$ 135,388	\$ 137,000	\$ 137,000	\$ 137,000
1002	OTHER PERSONNEL COSTS	14,357	12,225	13,000	13,000	13,000
2001	PROFESSIONAL FEES AND SERVICES	2,231	14,670	14,000	1,500	14,000
2002	FUELS AND LUBRICANTS	5	0	0	0	0
2003	CONSUMABLE SUPPLIES	1,062	901	1,000	1,000	1,000
2004	UTILITIES	1,889	1,548	1,800	1,800	1,800
2005	TRAVEL	19,266	2,947	2,500	4,500	4,500
2006	RENT - BUILDING	8,842	7,387	7,400	7,400	7,400
2007	RENT - MACHINE AND OTHER	593	363	450	450	450
2009	OTHER OPERATING EXPENSE	20,255	26,671	14,000	14,000	14,000
Total, Objects of Expense		\$198,310	\$202,100	\$191,150	\$180,650	\$193,150
METHOD OF FINANCING:						
1	General Revenue Fund	198,310	202,100	191,150	180,650	193,150
Total, Method of Financing		\$198,310	\$202,100	\$191,150	\$180,650	\$193,150
FULL TIME EQUIVALENT POSITIONS		1.5	1.6	2.0	2.0	2.0

Method of Allocation

7.A. Indirect Administrative and Support Costs

10/15/2020 9:26:47AM

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

456 Board of Plumbing Examiners

Exp 2019

Est 2020

Bud 2021

BL 2022

BL 2023

The Indirect Administration function provides for supervision of all agency staff. Indirect Administration performs all accounting, payroll, purchasing, reporting, human resource, information resource, risk management and other administrative tasks required by the State for the agency to operate properly and efficiently.

All expenditures including salaries are allocated between strategies when payment is made. Therefore, only true indirect administration expenditures are paid from Indirect Administration appropriations. As a general rule, we have divided these Indirect Administration expenditures on a percentage based on FTEs in the two main direct strategies: (i) Examination and Licensing; and (ii) Inspections and Enforcement. The percentage changes slightly each biennium, based on the estimated FTE count for that fiscal year.

7.A. Indirect Administrative and Support Costs

10/15/2020 9:26:47AM

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

456 Board of Plumbing Examiners

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$206,922	\$210,784	\$214,000	\$214,000	\$214,000
1002 OTHER PERSONNEL COSTS	\$16,734	\$18,439	\$16,000	\$16,000	\$16,000
2001 PROFESSIONAL FEES AND SERVICES	\$3,348	\$24,763	\$27,000	\$2,700	\$27,000
2002 FUELS AND LUBRICANTS	\$9	\$28	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,958	\$1,699	\$1,800	\$1,800	\$1,800
2004 UTILITIES	\$3,218	\$2,758	\$3,100	\$3,100	\$3,100
2005 TRAVEL	\$28,474	\$5,206	\$5,500	\$10,500	\$10,500
2006 RENT - BUILDING	\$13,376	\$12,337	\$12,400	\$12,400	\$12,400
2007 RENT - MACHINE AND OTHER	\$1,097	\$893	\$1,000	\$1,000	\$1,000
2009 OTHER OPERATING EXPENSE	\$35,814	\$37,829	\$26,000	\$26,000	\$26,000
Total, Objects of Expense	\$310,950	\$314,736	\$306,800	\$287,500	\$311,800
Method of Financing					
1 General Revenue Fund	\$310,901	\$314,673	\$306,700	\$287,400	\$311,700
666 Appropriated Receipts	\$49	\$63	\$100	\$100	\$100
Total, Method of Financing	\$310,950	\$314,736	\$306,800	\$287,500	\$311,800
Full-Time-Equivalent Positions (FTE)	3.0	3.1	4.0	4.0	4.0



Protecting Texans Since 1947

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