



Annual Report of Nonfinancial Data for the Fiscal Year Ended August 31, 2023

TEXAS STATE BOARD OF PLUMBING EXAMINERS
LISA G. HILL - Executive Director
FrankS. Denton - Board Chair

Texas State Board of Plumbing Examiners, Agency Number 456

Annual Report of Nonfinancial Data

For The Year Ended August 31, 2023

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CHAIR
CONROE

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MEMBER
MIDLAND

DARRIN BLACK
MEMBER
ABILENE

MILTON R. GUTIERREZ
MEMBER
GEORGETOWN



TEXAS STATE BOARD OF PLUMBING EXAMINERS

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December 8, 2023

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

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

We are pleased to submit the *Annual Report of Nonfinancial Data* for the Texas State Board of Plumbing Examiners, for the year ended August 31, 2023, in compliance with TEX. GOV'T CODE ANN §2101.0115 and in accordance with the instructions for completing the *Annual Report of Nonfinancial Data*.

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

If you have any questions, please contact Tyler Longnecker, Staff Accountant, at (512) 936-5225.

Sincerely,

A handwritten signature in blue ink, appearing to read "Lisa G. Hill".

Lisa G. Hill
Executive Director

Attachment B

UNAUDITED

Texas State Board of Plumbing Examiners, Agency Number 456**APPROPRIATION ITEM TRANSFERS**

For the Fiscal Year Ended August 31, 2023

ITEM OF APPROPRIATION

			<u>Transfers-In</u>	<u>Transfers-Out</u>	<u>Net Transfers</u>
A. Goal: Ensure Public Safety/Plumbing					
Strategies:					
A.1.1	13001	Examine & License Plumbers	\$ -	\$ -	\$ -
A.1.2	13004	Texas.Gov	-	-	-
A.1.3	13002	Inspections & Enforcement	-	-	-
A.1.4	13006	Consumer Education & Public Awareness	-	-	-
Total, Goal A: Ensure Public Safety/Plumbing			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
B. Goal: Indirect Administration					
Strategies:					
B.1.1	13800	Indirect Administration - Examination & Licensing	\$ -	\$ (1,000.00)	\$ (1,000.00)
B.1.2	13801	Indirect Administration - Inspections & Enforcement	-	1,000.00	1,000.00
Total, Goal B: Indirect Administration			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
NET APPROPRIATION ITEM TRANSFERS			<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

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

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

Agency Name: Texas State Board of Plumbing Examiners Agency #: 456 Report for Fiscal: 2022/2023

HUB Report Procurement Categories	Fiscal 2022		Fiscal 2023		Fiscal Years 2022 & 2023	Fiscal 2024
	Agency-Specific HUB Goal*	% of Dollars Spent w/HUBs**	Agency-Specific HUB Goal*	% of Dollars Spent w/HUBs**	State of Texas Annual Procurement Goal	Agency-Specific HUB Goal*
Heavy construction other than building contracts	0.00%	0.00%	N/A	0.00%	11.20%	N/A
Building construction, including general contractors and operative builders contracts	0.00%	0.00%	N/A	0.00%	21.10%	N/A
Special trade construction contracts	0.00%	0.00%	N/A	0.00%	32.90%	N/A
Professional services contracts	0.00%	0.00%	0.00%	0.00%	23.70%	0.00%
Other services contracts	26.00%	35.82%	26.00%	46.48%	26.00%	26.00%
Commodities contracts	21.10%	23.51%	21.10%	27.48%	21.10%	21.10%
TOTALS		31.23%		37.29%		

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

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

Approved By: Kenneth Biddle
 Printed Name: Kenneth D. Biddle
 Title: Director of Financial Operations
 Phone Number: (512) 936-5222

Attachment D

UNAUDITED

Texas State Board of Plumbing Examiners, Agency Number 456**SCHEDULE OF INDIRECT COSTS**

For the Fiscal Year Ended August 31, 2023

A. Payroll-Related Costs

(must reconcile to Exhibit II, Annual Financial Report)

Employee Retirement - State Contribution (7032)	\$	173,858.20	
Employee Retirement - Other Employment Expense (7033)		7,812.52	
Additional Payroll Retirement Contribution (7040)		9,427.45	
Employee Insurance Payments - Employer Contribution (7041)		260,873.62	
Payroll Health Insurance Contribution (7042)		17,402.02	
FICA Employer Matching Contribution (7043)		144,378.60	
Unemployment (7984)		0.00	
Total Payroll-Related Costs			\$ 613,752.41

Workers' Compensation	\$	-	
Benefit Replacement Pay (BRP)		-	
Total Workers' Compensation and BRP			\$ 0.00

B. Indirect Costs (not reported on operation statements)

Bond Debt Service Payments			
TFC		-	
TPFA		-	
Attorney General (from OAG FY 2021 Report)	\$	7,365.10	
Other (if applicable)		-	
Total Indirect Costs (not reported on operating statements)			\$ 7,365.10

C. Indirect Costs - Statewide Full Cost Allocation Plan

(Fixed Costs are for Fiscal Year 2022 - Based on Fiscal Year 2022 Actual Expenditures)

Fiscal Year 2023 Costs will be updated when approved, and Schedule D will be resubmitted at that time)

Comptroller (Fiscal, ITD and Statewide Procurement)	\$	52,928.00	
Department of Information Resources		-	
Texas Facilities Commission		564.00	
Governor's Office Budget, Planning & Policy Division		14.00	
State Senate		-	
House of Representatives		-	
Legislative Council		-	
Legislative Budget Board		-	
Reference Library		-	
Sunset Advisory Board		-	
Total Indirect Costs - Statewide Full Cost Allocation Plan			\$ 53,506.00

TOTAL INDIRECT COSTS **\$ 674,623.51**

Attachment E

UNAUDITED

Texas State Board of Plumbing Examiners, Agency Number 456**PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES**

For the Fiscal Year Ended August 31, 2023

Name	Type of Service Rendered	Amount
<u>Professional Fees</u>		
Dept of Information Resources (DIR)	Computer Services-Statewide Tech Center	9,839.80
Wilkins Group, Inc	Web Site Management and Monitoring	6,310.99
Admin Monitor	Board Meeting Broadcast and Recording	6,400.00
Indotronix International	VERSA System Improvements	553.00
Vintage Computers Brokers	Network Management Services	55,573.90
GoDaddy.com	Security Certificate and Domain Management	199.98
Bac-Flo Unlimited, Inc.	Continuing Education Training	650.00
ITG Technologies, Inc.	VERSA System Improvements	3,010.00
Total Professional Fees		\$ <u>82,537.67</u>

The Board had no Consulting Fees or Legal Service Fees.

Attachment F
UNAUDITED

Texas State Board of Plumbing Examiners, Agency Number 456

SCHEDULE OF SPACE OCCUPIED

For the Fiscal Year Ended August 31, 2023

LOCATION	ADDRESS	LESSOR	LEASE NO.	TYPE	USABLE SQUARE FEET	FTEs PER SITE	RENTAL PER MONTH COST PER SQUARE FEET	COST PER MONTH	ACTUAL ANNUAL COST
Austin, TX	929 East 41st Street	Montwalk Holdings, LTD*	456-1652-E7B	Offices and Examination Center	<u>15,273</u>	32	\$1.2736	<u>\$19,451.45</u>	<u>\$233,417.36</u>
Waco, TX	3801 Campus Drive	Texas State Technical College	N/A	Examination Center	<u>6,650</u>	2	\$0.0000	<u>\$0.00</u>	<u>\$0.00</u>

Analysis of Space Occupied:

The Texas State Board of Plumbing Examiners (TSBPE) occupies 15,273 square feet of space at 929 East 41st Street, Austin, Texas. The TSBPE building contains approximately 7,273 square feet of office space and 8,000 square feet of examination center space. The space is leased under the terms of Lease and Rental Contract # 456-1652-E7B, on file with the Texas Facilities Commission (TFC) and is now leased from Montwalk Holdings Ltd., and professionally managed by Z3 Real Estate, Inc., Austin, Texas. TSBPE has been at this location since 1981.

The current lease was negotiated by the TFC for the term September 1, 2023 through August 31, 2025, at a rate of \$1.92 per square foot per month or \$23.00 per year, for a new total monthly rate of \$29,273.25 or \$351,279.00 per fiscal year. The lease is subject to a consume price index escalation clause. The lease contains a cancellation clause if funding were to not be appropriated by the Legislature. Consumer price index escalation clauses may be escalated each fiscal year, beginning September 1.

TSBPE operates and examination center at a facility on the Texas State Technical College campus in Waco, TX. Examinations are administered administered five days per week. There is no cost to the TSBPE to utilize these facilities.

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

Schedule of State-Owned Vehicles Used by State Employees

For the Fiscal Year Ended August 31, 2023

STATE-OWNED VEHICLE USED BY		AUTHORIZATION FOR USE
2022 Ford Explorer	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State. Also used by Consumer Outreach staff and occasionally used to tow smaller Cross Connection Display unit.
2021 Ford Explorer	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State. Also used by Consumer Outreach staff and occasionally used to tow smaller Cross Connection Display unit.
2021 Ford Expedition	Examiner, Consumer Outreach staff or Investigator/Field Representative	Used by various staff to perform compliance checks, investigate consumer complaints, monitor training classes or administer examinations throughout the State. Also used by Consumer Outreach staff and occasionally used to tow small or large Cross Connection Display units.
2017 Ford Taurus	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2016 Ford Taurus	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2016 Ford Taurus	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2015 Ford Taurus	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2015 Ford Taurus	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2013 Chevrolet Tahoe	Examiner, Consumer Outreach staff or Investigator/Field Representative	Used by various staff to perform compliance checks, investigate consumer complaints, monitor training classes or administer examinations throughout the State. Also used by Consumer Outreach staff and occasionally used to tow small or large Cross Connection Display units.
2011 Chevrolet Impala	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
2009 Chevrolet Impala	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
Total of Eleven (11) Agency Vehicles		



TEXAS STATE BOARD OF PLUMBING EXAMINERS
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