



# TEXAS STATE BOARD OF PLUMBING EXAMINERS

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

## **Annual Report of Nonfinancial Data for the Fiscal Year Ended August 31, 2024**

**Lisa G. Hill**  
**Executive Director**

**Frank S. Denton**  
**Board Chair**

# **Texas State Board of Plumbing Examiners, Agency Number 456**

## **Annual Report of Nonfinancial Data**

**Fiscal Year 2024**

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MEMBER  
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MEMBER  
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TEXAS STATE BOARD OF PLUMBING EXAMINERS

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December 30, 2024

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, 2024, 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 Dan Kreuscher, Director of Financial Operations, at (512) 936-5222.

Sincerely,

A handwritten signature in black ink that reads "Lisa G. Hill". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Lisa G. Hill  
Executive Director

**Attachment B**

UNAUDITED

**Texas State Board of Plumbing Examiners, Agency Number 456****APPROPRIATION ITEM TRANSFERS (Between Appropriations)**

For the Fiscal Year Ended August 31, 2024

**ITEM OF APPROPRIATION**

			<u>Transfers-In</u>	<u>Transfers-Out</u>	<u>Net Transfers</u>
<b>A. Goal: Ensure Public Safety/Plumbing</b>					
<b>Strategies:</b>					
<b>A.1.1</b>	13001	Examine & License Plumbers	\$ -	\$ (10,000.00)	\$ (10,000.00)
<b>A.1.2</b>	13004	Texas.Gov	-	-	-
<b>A.1.3</b>	13002	Inspections & Enforcement	-	(10,000.00)	(10,000.00)
<b>A.1.4</b>	13006	Consumer Education & Public Awareness	20,000.00	-	20,000.00
<b>Total, Goal A: Ensure Public Safety/Plumbing</b>			<u>\$ 20,000.00</u>	<u>\$ (20,000.00)</u>	<u>\$ -</u>
<b>B. Goal: Indirect Administration</b>					
<b>Strategies:</b>					
<b>B.1.1</b>	13800	Indirect Administration - Examination & Licensing	\$ 30,000.00	\$ -	\$ 30,000.00
<b>B.1.2</b>	13801	Indirect Administration - Inspections & Enforcement	-	(30,000.00)	(30,000.00)
<b>Total, Goal B: Indirect Administration</b>			<u>\$ 30,000.00</u>	<u>\$ (30,000.00)</u>	<u>\$ -</u>
<b>NET APPROPRIATION ITEM TRANSFERS</b>			<u><b>\$ 50,000.00</b></u>	<u><b>\$ (50,000.00)</b></u>	<u><b>\$ -</b></u>

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

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

Agency Name: Texas State Board of Plumbing Examiners Agency #: 456 Report for Fiscal Year: 2025

HUB Report Procurement Categories	FY 2023		FY 2024		FY 2025
	Agency-Specific HUB Goal*	% of Dollars Spent w/HUBs**	Agency-Specific HUB Goal*	% of Dollars Spent w/HUBs**	Agency-Specific HUB Goal*
Heavy construction other than building contracts	11.20%	0.00%	11.20%	0.00%	11.20%
Building construction, including general contractors and operative builders contracts	21.10%	0.00%	21.10%	0.00%	21.10%
Special trade construction contracts	32.90%	0.00%	32.90%	0.00%	32.90%
Professional services contracts	23.70%	0.00%	23.70%	0.00%	23.70%
Other services contracts	26.00%	46.48%	26.00%	40.16%	26.00%
Commodities contracts	21.10%	27.48%	21.10%	59.72%	21.10%

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

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

Prepared By:



Printed Name:

Dan Kreuscher

Phone Number:

(512)936-5222

Approved by:



Printed Name:

Lisa G Hill

Phone Number:

(512)936-5233

**Attachment D**  
**UNAUDITED**

## Texas State Board of Plumbing Examiners, Agency Number 456

### SCHEDULE OF INDIRECT COSTS

For the Fiscal Year Ended August 31, 2024

**A. Payroll-Related Costs**

(must reconcile to Exhibit II, Annual Financial Report)

Employee Retirement - State Contribution (7032)	\$ 206,613.63
Employee Retirement - Other Employment Expense (7033)	3,807.52
Additional Payroll Retirement Contribution (7040)	10,932.70
Employee Insurance Payments - Employer Contribution (7041)	274,070.51
Payroll Health Insurance Contribution (7042)	19,793.59
FICA Employer Matching Contribution (7043)	166,469.25
Unemployment (7984)	0.00
<b>Total Payroll-Related Costs</b>	<b>\$ 681,687.20</b>

Workers' Compensation	\$ -
Benefit Replacement Pay (BRP)	-
<b>Total Workers' Compensation and BRP</b>	<b>\$ 0.00</b>

**B. Indirect Costs (not reported on operation statements)**

Bond Debt Service Payments	
TFC	-
TPFA	-
Attorney General (from OAG FY 2024 Report)	\$ 122.16
Other (if applicable)	-
<b>Total Indirect Costs (not reported on operating statements)</b>	<b>\$ 122.16</b>

**C. Indirect Costs - Statewide Full Cost Allocation Plan**

(Fixed Costs are for Fiscal Year 2023 - Based on Fiscal Year 2023 Actual Expenditures

Fiscal Year 2024 Costs will be updated when approved, and Schedule D will be resubmitted at that time)

Comptroller (Fiscal, ITD and Statewide Procurement)	\$ 72,052.11
Department of Information Resources	-
Texas Facilities Commission	584.98
Governor's Office Budget, Planning & Policy Division	22.93
State Senate	-
House of Representatives	-
Legislative Council	-
Legislative Budget Board	-
Reference Library	-
Sunset Advisory Board	-
<b>Total Indirect Costs - Statewide Full Cost Allocation Plan</b>	<b>\$ 72,660.02</b>

<b>TOTAL INDIRECT COSTS</b>	<b>\$ 754,469.38</b>
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**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, 2024

Name	Type of Service Rendered	Amount
<b><u>Professional Services</u></b>		
Workquest	Accounting, Certified Public Accountant	20,308.20
<b><u>Consulting Services</u></b>		
None		-
<b><u>Legal Services</u></b>		
None		-
<b>Total Professional / Consulting / Legal Services</b>		<b>\$ <u>20,308.20</u></b>

UNAUDITED

# **Texas State Board of Plumbing Examiners, Agency Number 456**

## **SCHEDULE OF SPACE OCCUPIED**

For the Fiscal Year Ended August 31, 2024

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>	32.8	\$1.9167	<u>\$29,273.25</u>	<u>\$351,279.00</u>
Waco, TX	3801 Campus Drive	Texas State Technical College	N/A	Examination Center	<u>6,650</u>	1	\$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 consumer 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 a second examination center located on the Texas State Technical College campus in Waco, TX. There is no cost to the TSBPE for use of this facility. Examinations are administered five days per week.



**Attachment H**  
**UNAUDITED**

**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, 2024

STATE-OWNED VEHICLE USED BY		AUTHORIZATION FOR USE
<b>2024 Ford Explorer</b>	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
<b>2024 Ford Edge</b>	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
<b>2022 Ford Explorer</b>	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.
<b>2021 Ford Explorer</b>	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.
<b>2021 Ford Expedition</b>	Examiner, Consumer Outreach staff	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 used to tow small or large Cross Connection Display units.
<b>2017 Ford Taurus</b>	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
<b>2016 Ford Taurus</b>	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
<b>2016 Ford Taurus</b>	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
<b>2015 Ford Taurus</b>	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
<b>2015 Ford Taurus</b>	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
<b>2013 Chevrolet Tahoe</b>	Examiner, Consumer Outreach staff	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 used to tow small or large Cross Connection Display units.
<b>2011 Chevrolet Impala</b>	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
<b>2009 Chevrolet Impala</b>	Investigator/Field Representative	Used by Enforcement staff to perform compliance checks, investigate consumer complaints, and monitor training classes throughout the State
<b>Total of Thirteen (13) Agency Vehicles</b>		



**TEXAS STATE BOARD OF PLUMBING EXAMINERS**  
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