

# Legislative Appropriations Request 2024-25

TEXAS STATE BOARD OF PLUMBING EXAMINERS



# **Legislative Appropriations Request**

**For Fiscal Years 2024 and 2025**

**Submitted to the Office of the Governor, Budget Division, and the Legislative Budget Board**

**By**

**Texas State Board of Plumbing Examiners**

<b>Commission Member</b>	<b>Dates of Term</b>	<b>Hometown</b>
Frank S. Denton, Chairman	2020-2025	Conroe
James “Ron” Ainsworth, Secretary	2020-2023	Midland
Darrin Black	2021-2027	Abilene
Milton Gutierrez	2021-2027	Hutto
William “Bill” Klock,	2020-2023	Cedar Park
Thomas “Justin” MacDonald	2020-2025	Kerrville
Thomas “Tommy” Rice Jr.	2021-2027	Houston
Norma Yado	2022-2028	McAllen
David “Dave” Yelovich	2021-2025	Friendswood

**July 29, 2022**

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## Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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### 456 Board of Plumbing Examiners

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The mission of the Texas State Board of Plumbing Examiners (TSBPE) is to protect the health and safety of all Texans by ensuring that our drinking water, air, and medical gases are free from contaminants. In fulfilling our mission, TSBPE ensures that plumbing systems are properly designed, installed, and inspected by competent professionals that demonstrate requisite fitness to serve the people of Texas. 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.

In 1947, the Texas Legislature passed the Plumbing License Law of 1947, which created the Texas State Board of Plumbing Examiners to provide for uniform statewide examination and licensing of Master Plumbers, Journeyman Plumbers, and Plumbing Inspectors. In its seventy-five-year existence, the Board has responded to the needs of a growing state by providing cost-effective service, common-sense solutions, and dedicated expertise to the plumbing industry and the people of Texas. The 87th Legislature overwhelmingly authorized the continuation of the TSBPE until 2027 and granted it the much-needed authority and resources to serve its mission in the passage of House Bill 636. The Legislature's efforts clearly showed its recognition for the vital need for qualified plumbers to provide Texans access to safe water and reliable sanitation.

Our Board consists of nine members appointed by the Governor with the advice and consent of the Texas Senate. These members from diverse areas of our state represent experienced leadership, industry expertise in their respective fields, and a dedication to public service.

#### Board Members

Frank S. Denton, Chairman, Public Member Position, Conroe  
James "Ron" Ainsworth, Secretary, Master Plumber Member Position, Midland  
Darrin Black, Journeyman Plumber Member Position, Abilene  
Milton Gutierrez, Public Member Position, Hutto  
William "Bill" Klock, Houston, Professional Engineer Member Position, Cedar Park  
Thomas "Justin" MacDonald, Commercial Builder Member Position, Kerrville  
Thomas "Tommy" Rice Jr., Plumbing Contractor Member Position, Houston  
Norma Yado, Plumbing Inspector Member Position, McAllen  
David "Dave" Yelovich, Residential Builder Member Position, Friendswood

Under the strong leadership of our Board, the TSBPE has used the authority and resources granted by the last legislative session to modernize its examination and administrative processes, create innovative partnerships, and develop new and existing paths of licensure to support existing plumbers and build a pipeline for new ones. In its efforts, the Board employs licensed plumbers as examiners and field investigators to ensure that examination testing procedures and investigations follow current plumbing standards and best industry practices.

The Board's administrative rules require a code of conduct on its licensees and registrants to protect public health and safety. The Board holds plumbers accountable for bad acts by implementing its statutory authority to impose fines, license suspension and revocation, and restitution on behalf of consumers when merited.

#### Transformative Successes

The 87th legislature awarded the TSBPE with significant improvements in law and resources that provided additional staffing, allowed the modernization of services, and



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shored up of long-standing deficiencies to provide expanded and more efficient service to our licensee population and the public. The agency has strategically deployed its resources and leveraged innovative partnerships with other agencies to make the following improvements:

- Expanded Testing Opportunities: Computer Based Testing, Expanded Practical Exam Sites
- Implemented and refined online applications and renewal processes. Outreach and training efforts of online processes resulted in 91% of renewals completed online and 67% of new applications.
- Expanded On-line information and processes.
- Increased Public Safety: 17,038 fingerprint background checks conducted to date.
- Supported workforce development in approval and implementation of Tradesman limited license, interagency cooperation with the Texas Workforce Commission, local ISDs, and regional providers of technical and higher education.
- Reduced administrative barriers by increasing opportunities for reciprocity with other states.
- Expanded Licensing Opportunities for Veterans, Active Military, and Military Spouses.
- Managed crisis with dedicated staff to respond to COVID pandemic and Winter Storm Uri including:
  - o Expanded renewal requirement time frames
  - o Waived fees
  - o Emergency licensing and services

Expanded Testing Opportunities: Computer Based Testing, Expanded Practical Exam Sites

HB 636 provided the much-needed authority for computer-based testing. TSBPE has worked diligently over the last two years to establish secure online examinations administered by Pearson Vue to implement Computer Based Testing (CBT). CBT expanded examinations to 40 locations across the state and surrounding states and military bases. This expansion has lifted the burden of travel costs and lost work for many examinees that traditionally travel to Austin to test for licensure and reduced wait times for applicants.

Furthermore, the TSBPE has leveraged resources in a strategic partnership to deliver practical examinations at an additional testing site in Waco on the Texas State Technical College campus (TSTC). Practical examinations will begin in August of 2022. Further plans to create a third practical testing facility in Harlingen, Texas and the build out of a mobile testing facility are also in planning stages. These examination facilities have not imposed any financial burden on the taxpayers of Texas. TSBPE eagerly looks forward to continuing its excellent work to improve and expand our service to applicants, our regulated population, and the people of Texas.

Implemented and Refined Online Application and Renewal Processes.

The TSBPE's refinement of application processes coupled with its outreach and training efforts of online services resulted in 91% of renewals completed online and 67% of new applications. The TSBPE foresees the increase in those statistics in FY 2023-24 based on rates of growth in the use of on-line opportunities.

Expanded On-line information and processes

Advancements in technology continue to make the TSBPE more accessible to consumers and those regulated by the agency. The TSBPE is one of seven agencies

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utilizing the Health Professions Council (HPC) regulatory database VERSA. Through regular collaboration with educated and experienced HPC staff, the TSBPE 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 shared online licensing system.

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 they may issue plumbing permits as required by the Plumbing License Law.

The agency website also offers guidance to registrants, plumbers and inspectors 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.

With the expansion of the agency’s ongoing Consumer Education and Public Outreach strategy, which includes the use of technology, the TSBPE 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.

#### **Increased Public Safety from Applicant Fingerprint Background Checks**

The 87th legislature required that the TSBPE conduct fingerprint background checks on licensees and applicants. At this time, the TSBPE has conducted 17,038 checks. The TSBPE is well in advance of its measures to conduct fingerprint background checks on all its regulated population by 2025.

#### **High School/Trade School Curriculum for Tradesman Licensure Support and Workforce Development**

The average age for a plumber in Texas is 47 years old. The 87th Legislature built a pipeline for new plumbers to help ensure the state would have the plumbing professionals necessary to support the state in the future. HB 636 created education programs to specifically allow high school students to complete a course of study and fast track to a Tradesman Plumber limited license. The Board has approved the curriculum for high school curriculums and worked extensively with school districts and technical school providers to pave the way for the coming enrollees in these programs and foresees expanded student enrollment based the cumulative efforts of the legislature, the TSBPE, and throughout the state in the 2022-2033 school year.

The agency’s efforts to implement computer-based testing for written exams, expanded testing sites for practical testing, and continued workforce development have increased the licensing base. This is just the start of the curve as these expanded opportunities have begun to yield fruit in FY 2021/2022, even despite the challenges of the pandemic. Additionally, improvements in staffing and internal processes have made significant advances to eliminate burdens on applicants by quickly processing applications for those wishing to enter the plumbing industry and renewals for those practicing plumbing.

#### **Reciprocity with Other States**

The TSBPE has entered into a reciprocal agreement with Louisiana to provide qualified Journeyman plumber the opportunity to come work in Texas by recognizing their

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equivalent education and testing credentials. The TSBPE is currently examining similar agreements with Arkansas, New Mexico, Utah, Oregon among other states.

#### **Expanded Licensing Opportunities for Veterans, Active Military, and Military Spouses**

The TSBPE worked to create rules and processes to support active military, veterans, and military spouses with qualifications to work in Texas. Plumbing is a common career path for those returning from military service. The new CBT exams will also be offered to service members free of charge through a voucher system.

#### **Crisis Management through Pandemic and Recent Winter Storms**

Throughout the unprecedented conditions created by the pandemic and recent crises, the TSBPE maintained on-site staff to provide practical exams and walk-up service. In the wake of the present pandemic and Winter Storm Uri, the Board showed it can quickly assist the affected community and administer examinations around the State to bring in new qualified workers. Despite return-to-work challenges experienced by employers universally, the TSBPE office is currently staffed and operating on a regular schedule.

Furthermore, 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 was able to mark those licensees and registrants that met renewal requirements except for a 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 allows for future disasters as needed.

Winter Storm Uri highlighted the vital need for more plumbers in Texas. Under the leadership of the Governor, the board supported the emergency demand for plumbers in wake of Uri and provided the public access to an additional 531 licensees and registrants in direct response to winter storm recovery efforts.

TSBPE's long-standing commitment to support the state's growing need for plumbers, outside emergency efforts, are shown in the increase in its overall regulated population and its out of state licensing statistics. The TSBPE license population includes 5,235 out of state licensees and experienced veterans. An additional 18 Journeyman licensees have been brought to the state through reciprocal licensing with Louisiana.

#### **Resource Strategy for Future Success**

To continue on its path of transformative success, the agency needs further resources to implement and support its forward-thinking strategy and expand its demonstrated successes.

TSBPE does not receive any funds from any other state or federal source other than its onetime participation in a federal grant for laptops for those working from home during the pandemic.

All collected fees for examinations; initial and renewal of licenses, duplicate licenses, endorsements, registrations; and administrative penalties collected, are deposited directly into General Revenue Fund 0001. The Board has historically generated significantly more revenues than are appropriated to expend in its annual budget and to



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carry out its statutory duties. On average, TSBPE has collected more than \$1.9 million each year over and above its total appropriated and unappropriated expenditures.

The TSBPE is realizing the effects of several fee reductions and adjustments. For year FY 2022, the TSBPE has supported more licensees and applicants with less fees collected. The Board estimates lowered and adjusted fees for some licenses and endorsements will reduce its collections by approximately \$1 million in FY 2022.

**Fee Savings for Plumbers**

In 2019, the agency reduced fees to the regulated population. Fees for Responsible Master Plumbers were reduced from \$425 to \$300. Late renewal fees were reduced as allowances were made to increase time for renewal compliance to plumbers meeting the needs of the pandemic and recent winter storms and their aftermath. There was also the removal of many separate endorsement renewal fees.

**Increased Competition for Labor and Return to Office After Temporary COVID Measures**

As the economy has reopened for business, state agencies have struggled to find and retain staff. The TSBPE is no exception. The agency has experienced a lack of interest in advertised positions and candidate/employee loss from competition, turnover, and retirements. In response, the agency has expanded its outreach by advertising postings on its website, at meetings, and posting open positions on platforms in addition to Work In Texas to reach potential candidates. Existing staff has doubled up on duties to deliver service. We are proud to show we have met the needs of our mission, but current staff needs reward and relief in the face of inflationary pressure and return-to-work change. The agency is asking for salary increases for staff across the board to bring them level with other state agencies and attempt to be competitive with private industry. Included in this request is the removal of the cap on the Executive Director's salary at \$120,586 to realize appropriations at the full range of Group 3 executives at \$140,000.

**Exceptional Items Requested for FY 2024-2025**

The exceptional items requested demonstrate what the agency needs to continue its path of transformational success to support the growing workforce and the people of Texas.

**1. TSBPE Staffing**

**Description/Justification**

In FY 2024-25, additional positions for enforcement, education and examinations, legal support, and administration are necessary to support a boom in statewide construction, an ever-increasing regulated population, expanded examination offerings, and activities to enforce the plumbing statutes and rules.

A Systems Support Specialist will be needed to address changing IT infrastructure needs. Customer support staff are necessary to assist current enforcement and licensing staff with administering rules, assessing penalties, and processing licensing applications, in addition to assisting the agency's Executive Director.

As the industry and construction expands across the state, the board needs an additional investigator to cover the vast geographic area of the state. The new investigator would require an additional vehicle, and related travel and fuel expenses due to statewide travel requirements of the position. The expansion of testing sites

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in Waco, and in the future Harlingen, require examination staff to administer the exams and service the testing centers at these locations.

A change in statute instituted by HB 636 removed statutory authority for the Attorney General's office to support enforcement efforts. Staff are needed to address the resulting loss of attorney and legal staff support created by the statutory change. A Human Resources Specialist is needed to manage the day-to-day HR functions, agency staff onboarding, benefits enrollment, and other administrative functions.

**External/Internal Factors**

The growth of the Texas economy has increased the demand for plumbers across the state, requiring additional exam capabilities, investigations and enforcement activities, and administration of those additional requirements.

**2. Staff Merit Increases**

**Description/Justification**

State agencies are challenged with maintaining operations in a thriving Austin job market for staff with specialized skillsets in plumbing, administration, legal, finance, procurement, and other public administrations specialties. Additionally, Austin boasts one of the highest costs of living economies in the State, and inflation in FY 2022 exceeded 9% year-over-year in 2022. TSBPE is requesting a salary and agency paid benefits increase of approximately 10% to focus on staff retention in a tight labor market and reduce the impact of an increasing cost of living caused by Austin's rapid growth and inflation.

**External/Internal Factors**

Cost of living in the Austin metro area has increased significantly, and 2022 saw inflation exceeding 9% year-over-year. Austin has a very tight labor market, and the Board is requesting additional funding to remain competitive for employee talent with other employers and State agencies within a high-cost growth metro areas.

**3. Agency Vehicle Replacement**

**Description/Justification**

Replacement vehicle to replace one older vehicle with high mileage. This vehicle will be 12 years old at the end of 2025 and have over 150,000 miles. This vehicle will be replaced with a similar vehicle to pull the agency cross-connection demonstration display unit and will be the primary transportation for staff traveling from Austin to Waco and Harlingen for operating and building the exam center workstations. Additionally, the agency is requesting one additional vehicle to maintain operations and deploy throughout the state as needed when a vehicle is disabled due to mechanical failures or accidents.

**External/Internal Factors**

Investigators travel throughout the state to inspect jobsites, plumbing companies, businesses, and residences to investigate complaints and enforce state plumbing statutes. Staff will travel from Austin to Waco and Harlingen to administer exams at the new testing centers in Waco and Harlingen.

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Based on replacement guidelines in the Comptroller of Public Accounts Texas State Vehicle Management Plan and the Texas Department of Transportation's equipment replacement model, to avoid high maintenance costs, vehicles should be replaced every 9 years or 100,000 miles. Fifty-seven new vehicles are being requested to replace an aging fleet exceeding or projected to exceed best practice guidelines.

Aging vehicles require additional funding for routine maintenance, where vehicles exceeding age and mileage recommendations can accrue higher annual maintenance costs of approximately \$4,100-\$5,000 per vehicle, per year, to replace and repair aging parts and maintain safe, roadworthy transportation.

#### 4. Statewide Exam Centers

##### Description/Justification

Funding is requested for designing and building out the exam facilities at facilities in Harlingen and a mobile testing unit that will begin traveling to remote areas in the State to provide exams for plumbing professionals. Three FTEs are requested to work at the new testing facility in Harlingen, building out the exam facility, and after completion, administering practical exams. TSBPE estimates the annual operating cost of each new facility is approximately \$15,000 per facility to purchase exam materials and various supplies necessary for exam preparation and administration.

##### External/Internal Factors

The practical portion of exams is currently administered at the TSBPE headquarters in Austin, TX. Beginning in August of 2022, the agency will begin administering exams in Waco, and in 2024/25, TSBPE anticipates opening a new exam facility in Harlingen and deploying a mobile exam unit. Exam candidates travel from around the state to take the practical portion of the exam and will have the opportunity of traveling less with the availability of three exam centers.

#### 5. Education Program IT Improvements

##### Description/Justification

The following regulatory database modifications and applications will be developed over a two-year period by Tyler Technologies and maintained by the Health Professions Council (HPC). These modifications will streamline the path for renewal of licenses and the maintenance and tracking of required education programs. Track and compare reported Continuing Education (CE) with providers. Develop new reports for tracking and providing information to licensees on CE status. Develop additional capabilities to compare license requirements against CE to give licensees real time information on outstanding requirements. Track CE against licensing requirements and develop a report for those meeting or delinquent requirements to renew annual licenses and provide real time information to licensees and candidates about the status of those requirements more efficiently. In addition, the TSBPE plans a joint venture with the other Versa users to establish the ability to pay administrative penalties online.

##### External/Internal Factors

The TSBPE is one of seven agencies that works with Health Professional Council (HPC) to maintain license data within the Versa Regulation Program. TSBPE tracks

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continuing professional requirements for licensed plumbing industry professionals and references those requirements against annual license renewals to ensure licensed plumbers maintain current industry knowledge, practice, and statutory requirements.

Due to changes in TSBPE's education and training program to meet HB 636 requirements and Sunset Commission recommendations the agency must also update the Versa program and the upload tracking program to properly communicate with each other. Existing education information is displayed on the public facing website along with each licensee history. The ability to obtain dual credits for both training and CE must be integrated into both systems.

#### Additional Upcoming Funding Requests

#### Building Lease and Utilities

#### Description/Justification

The Texas State Board of Plumbing Examiners operates a customized testing center and main office at a leased facility located at 929 East 41st St., Austin, Texas. This headquarters remained functioning during the pandemic and recent winter storms. Due to on-site examination testing of plumbing, and particularly medical gas piping installation, the facility is equipped with specialized testing piping and ventilation capacities. The headquarters is currently operating with staff working on-site, not virtually. This specialized capacity has allowed the TSBPE to rapidly recover from the pandemic with a successful and quick return to full office staffing while maintaining a safe and virus free environment.

The lease at this location expires in Fiscal Year 2023. TSBPE expects the need for an additional funding amount to maintain the facility lease through FY 2031. Negotiations will begin soon between the Texas Facilities Commission and property owner. In FY 2014 the agency experienced a slight increase in rent and expects a similar increase in the new lease. Additionally, TSBPE projects with higher costs of utilities, due to inflation; additional utility funding of 10 percent is needed to offset the additional costs of operating its administrative offices and the examination center.

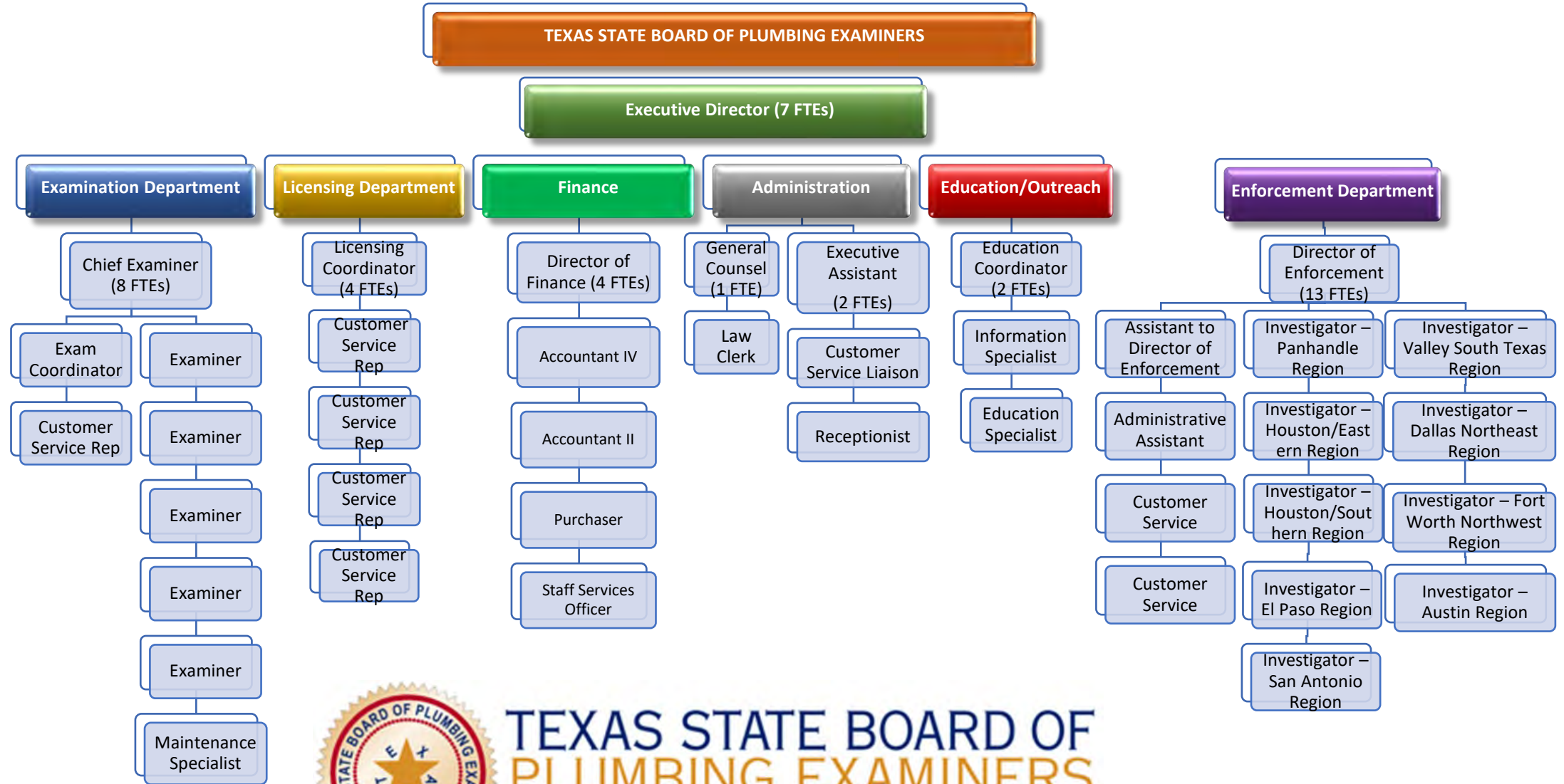
#### External/Internal Factors

The Board has occupied the current building, 15,273 square feet, since 1981. The building contains approximately 7,273 square feet of office space and 8,000 square feet of examination center space. The first lease was originally negotiated in 1981 and expired in 2001. The lease renewal is currently being negotiated by the Texas Facilities Commission. The Board received additional funding for the 2014-15 biennium to address increased negotiated lease costs.

The Board potentially anticipates another exceptional item after completion of negotiations between the Texas Facilities Commission and property ownership.

# TEXAS STATE BOARD OF PLUMBING EXAMINERS

## Organizational Chart Fiscal Year 2022





## CERTIFICATE

**Agency Name** TEXAS STATE BOARD OF PLUMBING EXAMINERS

This is to certify that the information contained in the agency Legislative Appropriations 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 (2022-23 GAA).

**Chief Executive Officer or Presiding Judge**

*Lisa Hill*  
Signature

LISA HILL

Printed Name

EXECUTIVE DIRECTOR

Title

JULY 29, 2022

Date

**Board or Commission Chair**

*Frank Denton*  
Signature

FRANK DENTON

Printed Name

BOARD CHAIRMAN

Title

JULY 29, 2022

Date

**Chief Financial Officer**

*Kenneth Biddle*  
Signature

KENNETH BIDDLE

Printed Name

DIRECTOR OF FINANCIAL OPERATIONS

Title

JULY 29, 2022

Date

**Budget Overview - Biennial Amounts**  
**88th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

456 Board of Plumbing Examiners  
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
<b>Goal: 1. Ensure Public Health by Licensing and Registering Plumbers</b>											
1.1.1. Examine And License Plumbers	2,597,446	2,553,150					6,547	3,000	2,603,993	2,556,150	845,588
Rdr: 1-1 Surplus Property-Scrap Metal								2,000		2,000	
1.1.2. Texas.Gov	310,000	310,000							310,000	310,000	
1.1.3. Inspections And Enforcement	2,172,830	2,109,939					66,953	46,000	2,239,783	2,155,939	502,775
1.1.4. Consumer Education/Public Awareness	244,392	244,118							244,392	244,118	65,220
<b>Total, Goal</b>	<b>5,324,668</b>	<b>5,217,207</b>					<b>73,500</b>	<b>51,000</b>	<b>5,398,168</b>	<b>5,268,207</b>	<b>1,413,583</b>
<b>Goal: 2. Indirect Administration</b>											
2.1.1. Indirect Admin - Exam/License	225,300	225,300					200	200	225,500	225,500	254,004
2.1.2. Indirect Admin - Inspect/Enforce	373,800	373,800							373,800	373,800	19,034
<b>Total, Goal</b>	<b>599,100</b>	<b>599,100</b>					<b>200</b>	<b>200</b>	<b>599,300</b>	<b>599,300</b>	<b>273,038</b>
<b>Total, Agency</b>	<b>5,923,768</b>	<b>5,816,307</b>					<b>73,700</b>	<b>51,200</b>	<b>5,997,468</b>	<b>5,867,507</b>	<b>1,686,621</b>
<b>Total FTEs</b>									<b>42.0</b>	<b>42.0</b>	<b>9.0</b>



## 456 Board of Plumbing Examiners

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Ensure Public Health by Licensing and Registering Plumbers					
<b>1</b> Evaluate and License Applicants, Enforce the Act and Board Rules					
<b>1 EXAMINE AND LICENSE PLUMBERS</b>	1,261,404	1,325,322	1,278,671	1,278,075	1,278,075
<b>2 TEXAS.GOV</b>	169,508	155,000	155,000	155,000	155,000
<b>3 INSPECTIONS AND ENFORCEMENT</b>	983,428	1,165,166	1,074,617	1,077,970	1,077,969
<b>4 CONSUMER EDUCATION/PUBLIC AWARENESS</b>	27,196	122,196	122,196	122,059	122,059
<b>TOTAL, GOAL 1</b>	<b>\$2,441,536</b>	<b>\$2,767,684</b>	<b>\$2,630,484</b>	<b>\$2,633,104</b>	<b>\$2,633,103</b>
<b>2</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1 INDIRECT ADMIN - EXAM/LICENSE</b>	186,418	106,850	118,650	112,750	112,750
<b>2 INDIRECT ADMIN - INSPECT/ENFORCE</b>	144,187	180,650	193,150	186,900	186,900
<b>TOTAL, GOAL 2</b>	<b>\$330,605</b>	<b>\$287,500</b>	<b>\$311,800</b>	<b>\$299,650</b>	<b>\$299,650</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,772,141</b>	<b>\$3,055,184</b>	<b>\$2,942,284</b>	<b>\$2,932,754</b>	<b>\$2,932,753</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$1,000	\$1,000
GRAND TOTAL, AGENCY REQUEST	\$2,772,141	\$3,055,184	\$2,942,284	\$2,933,754	\$2,933,753
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	2,727,810	3,007,084	2,916,684	2,908,154	2,908,153
SUBTOTAL	\$2,727,810	\$3,007,084	\$2,916,684	\$2,908,154	\$2,908,153
<b>Federal Funds:</b>					
325 Coronavirus Relief Fund	19,425	0	0	0	0
SUBTOTAL	\$19,425	\$0	\$0	\$0	\$0
<b>Other Funds:</b>					
666 Appropriated Receipts	24,906	48,100	25,600	25,600	25,600
SUBTOTAL	\$24,906	\$48,100	\$25,600	\$25,600	\$25,600
TOTAL, METHOD OF FINANCING	\$2,772,141	\$3,055,184	\$2,942,284	\$2,933,754	\$2,933,753

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/26/2022 1:58:28PM

Agency code:	456	Agency name:	Board of Plumbing Examiners			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$2,864,656	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$2,808,712	\$2,806,112	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$2,908,154	\$2,908,153
	RIDER APPROPRIATION					
	Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2020-21 GAA)	\$14,508	\$0	\$0	\$0	\$0
	Art IX, Sec 18.08, Contingency for House Bill 636 (2022-23 GAA)	\$0	\$118,372	\$110,572	\$0	\$0
	SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
	HB 2, 87th Leg, Regular Session					

**2.B. Summary of Base Request by Method of Finance**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/26/2022 1:58:28PM

Agency code: <b>456</b>		Agency name: <b>Board of Plumbing Examiners</b>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>						
		\$(155,054)	\$0	\$0	\$0	\$0
<b>Comments:</b> Five Percent Reduction by State Leadership						
HB 2, 87th Leg, Regular Session						
		\$83,700	\$0	\$0	\$0	\$0
HB 2, 87th Leg, Regular Session						
		\$(80,000)	\$80,000	\$0	\$0	\$0
<b>Comments:</b> Unexpended Balance						
<b>TOTAL,</b>	<b>General Revenue Fund</b>					
		<b>\$2,727,810</b>	<b>\$3,007,084</b>	<b>\$2,916,684</b>	<b>\$2,908,154</b>	<b>\$2,908,153</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>					
		<b>\$2,727,810</b>	<b>\$3,007,084</b>	<b>\$2,916,684</b>	<b>\$2,908,154</b>	<b>\$2,908,153</b>

**FEDERAL FUNDS**

**325** Coronavirus Relief Fund

*RIDER APPROPRIATION*

Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)

\$19,425	\$0	\$0	\$0	\$0
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**Comments:** COVID Relief Funds

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

7/26/2022 1:58:28PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>456</b>		Agency name: <b>Board of Plumbing Examiners</b>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>FEDERAL FUNDS</u></b>						
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>					
		<b>\$19,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>					
		<b>\$19,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>666</u></b>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$49,700	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$25,600	\$25,600	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$0	\$0	\$25,600	\$25,600
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.07, Seminars and Conferences (2020-21 GAA)					
		\$9,356	\$0	\$0	\$0	\$0

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

7/26/2022 1:58:28PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>456</b>	Agency name:	<b>Board of Plumbing Examiners</b>			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>OTHER FUNDS</u></b>						
<b>Comments:</b> Carryforward from FY 2020 to 2021.						
Art IX, Sec 8.07, Seminars and Conferences (2022-23 GAA)						
		\$(20,953)	\$20,953	\$0	\$0	\$0
<b>Comments:</b> Carryforward from FY 2021 to 2022.						
Art XIII, Rider 2, Surplus Property (2020-21 GAA)						
		\$1,459	\$0	\$0	\$0	\$0
<b>Comments:</b> Sale of Scrap Metal.						
Art XIII, Rider 2, Surplus Property (2022-23 GAA)						
		\$0	\$1,547	\$0	\$0	\$0
<b>Comments:</b> Sale of Scrap Metal.						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)						
		\$15	\$0	\$0	\$0	\$0
<b>Comments:</b> Reimbursement of Shipping Charges.						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)						
		\$19,897	\$0	\$0	\$0	\$0

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

7/26/2022 1:58:28PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>456</b>		Agency name: <b>Board of Plumbing Examiners</b>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>OTHER FUNDS</u></b>						
<b>Comments:</b> Reimbursement Insurance for Damage to State Vehicles.						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$(1,314)	\$0	\$0	\$0	\$0
<b>Comments:</b> Uncollected Copying Fees.						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$(24,670)	\$0	\$0	\$0	\$0
<b>Comments:</b> Sale of Law/Rule Review Courses. Effective 09/01/2018, Law and Rule Booklets and Review Courses were available online for no charge.						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$(8,584)	\$0	\$0	\$0	\$0
<b>Comments:</b> Uncollected Seminars and Conference Fees.						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$24,906</b>	<b>\$48,100</b>	<b>\$25,600</b>	<b>\$25,600</b>	<b>\$25,600</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$24,906</b>	<b>\$48,100</b>	<b>\$25,600</b>	<b>\$25,600</b>	<b>\$25,600</b>



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

7/26/2022 1:58:28PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>456</b>	Agency name: <b>Board of Plumbing Examiners</b>				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>GRAND TOTAL</b>	<b>\$2,772,141</b>	<b>\$3,055,184</b>	<b>\$2,942,284</b>	<b>\$2,933,754</b>	<b>\$2,933,753</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	38.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	39.0	39.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	42.0	42.0
RIDER APPROPRIATION					
Art IX, Sec. 18.08, Contingency for House Bill 636 (2022-23 GAA)	0.0	3.0	3.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	(6.3)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	(4.0)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>31.7</b>	<b>38.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2022 1:58:28PM

Agency code:	<b>456</b>	Agency name:	<b>Board of Plumbing Examiners</b>			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

7/26/2022 1:58:29PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**456 Board of Plumbing Examiners**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1001 SALARIES AND WAGES	\$1,626,417	\$1,808,898	\$2,020,597	\$2,026,000	\$2,026,000
1002 OTHER PERSONNEL COSTS	\$83,141	\$94,040	\$47,584	\$48,774	\$49,994
2001 PROFESSIONAL FEES AND SERVICES	\$78,281	\$82,213	\$65,300	\$66,000	\$66,000
2002 FUELS AND LUBRICANTS	\$5,694	\$7,350	\$7,500	\$7,500	\$7,500
2003 CONSUMABLE SUPPLIES	\$18,457	\$14,599	\$17,050	\$17,050	\$17,050
2004 UTILITIES	\$47,933	\$48,414	\$50,832	\$53,374	\$56,043
2005 TRAVEL	\$33,990	\$49,094	\$50,500	\$50,500	\$50,500
2006 RENT - BUILDING	\$226,897	\$229,352	\$229,600	\$229,600	\$229,600
2007 RENT - MACHINE AND OTHER	\$10,387	\$7,805	\$8,025	\$8,250	\$8,250
2009 OTHER OPERATING EXPENSE	\$640,944	\$713,419	\$445,296	\$425,706	\$421,816
<b>OOE Total (Excluding Riders)</b>	<b>\$2,772,141</b>	<b>\$3,055,184</b>	<b>\$2,942,284</b>	<b>\$2,932,754</b>	<b>\$2,932,753</b>
<b>OOE Total (Riders)</b>				<b>\$1,000</b>	<b>\$1,000</b>
<b>Grand Total</b>	<b>\$2,772,141</b>	<b>\$3,055,184</b>	<b>\$2,942,284</b>	<b>\$2,933,754</b>	<b>\$2,933,753</b>

**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

7/26/2022 1:58:29PM

<b>456 Board of Plumbing Examiners</b>					
<b>Goal/ Objective / Outcome</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1 Ensure Public Health by Licensing and Registering Plumbers					
1 Evaluate and License Applicants, Enforce the Act and Board Rules					
<b>KEY</b> <b>1 Percentage of Complaints Resolved Resulting in Disciplinary Action</b>					
	59.60%	55.00%	55.00%	57.00%	60.00%
<b>2 Recidivism Rate for Those Receiving Disciplinary Action</b>					
	10.70%	7.10%	7.00%	7.50%	8.00%
<b>KEY</b> <b>3 Percentage of Licensees/Registrants with No Recent Violations</b>					
	99.00%	98.00%	98.00%	98.00%	98.00%
<b>4 Percentage of Documented Complaints Resolved Within Six Months</b>					
	86.00%	79.00%	79.00%	80.00%	80.00%
<b>KEY</b> <b>5 Percent of Licensees and Registrants Who Renew Online</b>					
	89.00%	88.80%	90.00%	90.00%	90.00%
<b>KEY</b> <b>6 Percent of New Licenses, Registrations and Endorsements Issued Online</b>					
	65.70%	66.00%	67.00%	68.00%	68.00%

**2.E. Summary of Exceptional Items Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2022  
TIME : 1:58:29PM

Agency code: 456

Agency name: Board of Plumbing Examiners

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TSBPE Staffing	\$390,421	\$390,421	6.0	\$324,923	\$324,923	6.0	\$715,344	\$715,344
2	TSBPE Staff Merit Increase	\$205,091	\$205,091		\$205,091	\$205,091		\$410,182	\$410,182
3	Agency Vehicle Replacement	\$48,000	\$48,000		\$0	\$0		\$48,000	\$48,000
4	Statewide Exam Centers	\$244,797	\$244,797	3.0	\$218,298	\$218,298	3.0	\$463,095	\$463,095
5	VERSA Upgrades	\$25,000	\$25,000		\$25,000	\$25,000		\$50,000	\$50,000
<b>Total, Exceptional Items Request</b>		<b>\$913,309</b>	<b>\$913,309</b>	<b>9.0</b>	<b>\$773,312</b>	<b>\$773,312</b>	<b>9.0</b>	<b>\$1,686,621</b>	<b>\$1,686,621</b>
<b>Method of Financing</b>									
	General Revenue	\$913,309	\$913,309		\$773,312	\$773,312		\$1,686,621	\$1,686,621
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$913,309</b>	<b>\$913,309</b>		<b>\$773,312</b>	<b>\$773,312</b>		<b>\$1,686,621</b>	<b>\$1,686,621</b>
<b>Full Time Equivalent Positions</b>				<b>9.0</b>				<b>9.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/26/2022  
TIME : 1:58:30PM

Agency code: 456	Agency name: Board of Plumbing Examiners					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>1</b> Ensure Public Health by Licensing and Registering Plumbers						
<b>1</b> <i>Evaluate and License Applicants, Enforce the Act and Board Rules</i>						
<b>1</b> EXAMINE AND LICENSE PLUMBERS	\$1,278,075	\$1,278,075	\$441,543	\$404,045	\$1,719,618	\$1,682,120
<b>2</b> TEXAS.GOV	155,000	155,000	0	0	155,000	155,000
<b>3</b> INSPECTIONS AND ENFORCEMENT	1,077,970	1,077,969	297,137	205,638	1,375,107	1,283,607
<b>4</b> CONSUMER EDUCATION/PUBLIC AWARENESS	122,059	122,059	32,610	32,610	154,669	154,669
<b>TOTAL, GOAL 1</b>	<b>\$2,633,104</b>	<b>\$2,633,103</b>	<b>\$771,290</b>	<b>\$642,293</b>	<b>\$3,404,394</b>	<b>\$3,275,396</b>
<b>2</b> Indirect Administration						
<b>1</b> <i>Indirect Administration</i>						
<b>1</b> INDIRECT ADMIN - EXAM/LICENSE	112,750	112,750	132,502	121,502	245,252	234,252
<b>2</b> INDIRECT ADMIN - INSPECT/ENFORCE	186,900	186,900	9,517	9,517	196,417	196,417
<b>TOTAL, GOAL 2</b>	<b>\$299,650</b>	<b>\$299,650</b>	<b>\$142,019</b>	<b>\$131,019</b>	<b>\$441,669</b>	<b>\$430,669</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,932,754</b>	<b>\$2,932,753</b>	<b>\$913,309</b>	<b>\$773,312</b>	<b>\$3,846,063</b>	<b>\$3,706,065</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,933,754</b>	<b>\$2,933,753</b>	<b>\$913,309</b>	<b>\$773,312</b>	<b>\$3,847,063</b>	<b>\$3,707,065</b>

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/26/2022  
TIME : 1:58:30PM

Agency code: 456		Agency name: Board of Plumbing Examiners					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$2,908,154	\$2,908,153	\$913,309	\$773,312	\$3,821,463	\$3,681,465
		\$2,908,154	\$2,908,153	\$913,309	\$773,312	\$3,821,463	\$3,681,465
Federal Funds:							
325	Coronavirus Relief Fund	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
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		\$2,933,754	\$2,933,753	\$913,309	\$773,312	\$3,847,063	\$3,707,065
FULL TIME EQUIVALENT POSITIONS		42.0	42.0	9.0	9.0	51.0	51.0



**2.G. Summary of Total Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/26/2022

Time: 1:58:30PM

Agency code: **456**

Agency name: **Board of Plumbing Examiners**

Goal/ Objective / Outcome

		<b>BL 2024</b>	<b>BL 2025</b>	<b>Excp 2024</b>	<b>Excp 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
1	Ensure Public Health by Licensing and Registering Plumbers						
1	Evaluate and License Applicants, Enforce the Act and Board Rules						
<b>KEY</b>	<b>1 Percentage of Complaints Resolved Resulting in Disciplinary Action</b>						
		57.00%	60.00%			57.00%	60.00%
	<b>2 Recidivism Rate for Those Receiving Disciplinary Action</b>						
		7.50%	8.00%			7.50%	8.00%
<b>KEY</b>	<b>3 Percentage of Licensees/Registrants with No Recent Violations</b>						
		98.00%	98.00%			98.00%	98.00%
	<b>4 Percentage of Documented Complaints Resolved Within Six Months</b>						
		80.00%	80.00%			80.00%	80.00%
<b>KEY</b>	<b>5 Percent of Licensees and Registrants Who Renew Online</b>						
		90.00%	90.00%			90.00%	90.00%
<b>KEY</b>	<b>6 Percent of New Licenses, Registrations and Endorsements Issued Online</b>						
		68.00%	68.00%			68.00%	68.00%

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number of New Licenses, Registrations and Endorsements Issued	13,117.00	12,000.00	13,000.00	13,200.00	13,500.00
KEY 2	Number of Licenses, Registrations and Endorsements Renewed	45,850.00	43,200.00	43,700.00	45,000.00	45,300.00
	3 Number of Individuals Examined	3,887.00	4,200.00	4,500.00	4,700.00	4,900.00
<b>Efficiency Measures:</b>						
	1 Percent New Licenses and Registrations Issued within 10 Days	99.00 %	100.00 %	100.00 %	100.00 %	100.00 %
	2 % Individual License/Registration Renewals Issued w/in 7 Days	99.00 %	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
<b>Explanatory/Input Measures:</b>						
	1 Pass Rate	69.70 %	72.00 %	72.00 %	72.00 %	72.00 %
	2 Total Number of Individuals Licensed, Registered and Endorsed	53,613.00	76,000.00	76,000.00	76,000.00	76,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$692,398	\$755,861	\$906,652	\$910,000	\$910,000
1002	OTHER PERSONNEL COSTS	\$38,847	\$42,356	\$21,074	\$21,601	\$22,141

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2001	PROFESSIONAL FEES AND SERVICES	\$11,294	\$23,700	\$11,300	\$11,500	\$11,500
2002	FUELS AND LUBRICANTS	\$313	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,487	\$6,256	\$7,500	\$7,500	\$7,500
2004	UTILITIES	\$23,530	\$21,819	\$22,909	\$24,055	\$25,258
2005	TRAVEL	\$2,417	\$8,384	\$7,500	\$7,500	\$7,500
2006	RENT - BUILDING	\$182,914	\$184,340	\$184,500	\$184,500	\$184,500
2007	RENT - MACHINE AND OTHER	\$5,475	\$4,275	\$4,275	\$4,500	\$4,500
2009	OTHER OPERATING EXPENSE	\$293,729	\$278,331	\$112,961	\$106,919	\$105,176
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,261,404</b>	<b>\$1,325,322</b>	<b>\$1,278,671</b>	<b>\$1,278,075</b>	<b>\$1,278,075</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,247,467	\$1,321,275	\$1,276,171	\$1,276,575	\$1,276,575
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,247,467</b>	<b>\$1,321,275</b>	<b>\$1,276,171</b>	<b>\$1,276,575</b>	<b>\$1,276,575</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$11,052	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$11,052	\$0	\$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:	1	Administer Competency Examinations, Issue and Renew Licenses	Service: 16      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,052	\$0	\$0	\$0	\$0
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$2,885	\$4,047	\$2,500	\$1,500	\$1,500
SUBTOTAL, MOF (OTHER FUNDS)		\$2,885	\$4,047	\$2,500	\$1,500	\$1,500
<b>Rider Appropriations:</b>						
666	Appropriated Receipts					
1	1 Surplus Property-Scrap Metal				\$1,000	\$1,000
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$1,000	\$1,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,279,075	\$1,279,075
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,261,404	\$1,325,322	\$1,278,671	\$1,278,075	\$1,278,075
FULL TIME EQUIVALENT POSITIONS:		14.9	16.8	19.7	19.7	19.7
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:	1	Administer Competency Examinations, Issue and Renew Licenses	Service: 16      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Board employs 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. Except for 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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Current population projections for Texas indicate there will be continued 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 Demographic Center, conservatively predicts at least a 1.5% annual increase in the Texas resident population each year through 2050, with a strong probability to exceed the predicted 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

STRATEGY: 1 Administer Competency Examinations, Issue and Renew Licenses

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,603,993	\$2,558,150	\$(45,843)	\$(23,700)	One time funding from HB 2, 87th Legislature for VERSA upgrades.
			\$(1,547)	Additional appropriated receipts in 2022 in excess of estimates.
			\$(20,596)	Agency share of HPC regulatory upgrade reduction in 2024-25.
			<b>\$(45,843)</b>	<b>Total of Explanation of Biennial Change</b>

**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:	2	Texas.gov. Estimated and Nontransferable	Service: 16      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$169,508	\$155,000	\$155,000	\$155,000	\$155,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$169,508</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$169,508	\$155,000	\$155,000	\$155,000	\$155,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$169,508</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$155,000</b>	<b>\$155,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$169,508</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
Subscription (online) fees paid to Texas.Gov						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$310,000	\$310,000	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>



**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Total Number of Compliance Checks Performed	7,337.00	7,500.00	9,000.00	9,000.00	9,000.00
	2 Number of Individuals Contacted during Compliance Checks for Licenses	3,594.00	4,700.00	5,000.00	5,000.00	5,000.00
	3 Number of Continuing Education Seminars & Training Sessions Conducted	10.00	35.00	35.00	35.00	35.00
KEY 4	Number of Investigations Conducted	801.00	720.00	800.00	850.00	900.00
KEY 5	Number of Complaints Resolved	864.00	900.00	900.00	900.00	950.00
	6 # of Reprimands Issued & Licenses or Registrations Revoked/Suspended	808.00	750.00	750.00	750.00	750.00
	7 Number of Hearings Held by the State Office of Administrative Hearings	0.00	6.00	6.00	6.00	6.00
<b>Efficiency Measures:</b>						
	1 Average Time for Complaint Resolution	3.20	4.00	4.00	4.00	4.00
<b>Explanatory/Input Measures:</b>						
	1 Percentage of Unlicensed Plumbers Monitored during Compliance Checks	13.90 %	10.00 %	10.00 %	10.00 %	10.00 %
KEY 2	Percentage of Compliance Checks Found with Violations	3.20 %	3.50 %	3.50 %	3.50 %	3.50 %

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	3 # of Individuals Attending Education Seminars and Training Sessions	201.00	0.00	0.00	0.00	0.00
	4 Number of Complaints Received	915.00	825.00	850.00	875.00	900.00
	5 Percentage of Complaints Received against Licensees and Registrants	73.70 %	75.00 %	75.00 %	75.00 %	75.00 %
	6 Number of Jurisdictional Complaints Received	911.00	820.00	845.00	870.00	895.00
	7 Percentage of Disciplinary Actions Taken	28.50 %	50.00 %	50.00 %	50.00 %	50.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$694,280	\$836,290	\$879,675	\$880,000	\$880,000
1002	OTHER PERSONNEL COSTS	\$28,162	\$38,527	\$20,760	\$21,279	\$21,811
2001	PROFESSIONAL FEES AND SERVICES	\$63,749	\$41,232	\$42,000	\$42,500	\$42,500
2002	FUELS AND LUBRICANTS	\$5,381	\$7,350	\$7,500	\$7,500	\$7,500
2003	CONSUMABLE SUPPLIES	\$4,816	\$5,698	\$5,750	\$5,750	\$5,750
2004	UTILITIES	\$19,509	\$22,692	\$23,827	\$25,018	\$26,269
2005	TRAVEL	\$11,081	\$17,955	\$18,000	\$18,000	\$18,000
2006	RENT - BUILDING	\$26,186	\$26,666	\$26,700	\$26,700	\$26,700
2007	RENT - MACHINE AND OTHER	\$2,679	\$1,906	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$127,585	\$166,850	\$48,405	\$49,223	\$47,439

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$983,428</b>	<b>\$1,165,166</b>	<b>\$1,074,617</b>	<b>\$1,077,970</b>	<b>\$1,077,969</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$955,164	\$1,121,213	\$1,051,617	\$1,054,970	\$1,054,969
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$955,164</b>	<b>\$1,121,213</b>	<b>\$1,051,617</b>	<b>\$1,054,970</b>	<b>\$1,054,969</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$6,294	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$6,294	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$21,970	\$43,953	\$23,000	\$23,000	\$23,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$21,970</b>	<b>\$43,953</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,000</b>

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,077,970</b>	<b>\$1,077,969</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$983,428</b>	<b>\$1,165,166</b>	<b>\$1,074,617</b>	<b>\$1,077,970</b>	<b>\$1,077,969</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.4</b>	<b>17.3</b>	<b>17.5</b>	<b>17.5</b>	<b>17.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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. The exam process ensures that only qualified individuals are licensed. The Board takes 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 expects the Board to respond to complaints regarding the plumbing industry in a timely and responsible manner.

**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 Service Categories:

STRATEGY: 3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Current population projections for Texas indicate there will be continued growth. As the citizen service population increases, so will the demands on agency staff. The Texas Economic Forecast, prepared by the Texas Demographic Center, conservatively predict at least a 1.5% annual increase in the Texas resident population each year through 2050, with a strong probability to exceed the predicted 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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,239,783	\$2,155,939	\$(83,844)	\$(56,300)	One time funding for new vehicles from HB 2, 87th Legislative Session, Regular Session.
			\$(20,953)	Carry forward from FY 2021 to 2022 for seminars and conferences appropriated receipts. Differences in actual collections in 2022-23 and estimates for 2024-25.
			\$(6,591)	Agency share of HPC regulatory database upgrade reduction in 2024-25.
			<b>\$(83,844)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
	1 # of Continuing Education and Public Awareness Seminars Conducted	8.00	12.00	12.00	12.00	12.00
<b>Explanatory/Input Measures:</b>						
	1 # of Individuals Attending Educational/Public Awareness Seminars	0.00	720.00	1,200.00	1,200.00	1,200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$15,248	\$67,626	\$74,981	\$76,000	\$76,000
1002	OTHER PERSONNEL COSTS	\$267	\$1,826	\$2,525	\$2,588	\$2,653
2001	PROFESSIONAL FEES AND SERVICES	\$581	\$9,505	\$3,000	\$3,000	\$3,000
2003	CONSUMABLE SUPPLIES	\$935	\$1,156	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$756	\$1,220	\$1,280	\$1,345	\$1,412
2006	RENT - BUILDING	\$4,421	\$4,594	\$4,600	\$4,600	\$4,600
2007	RENT - MACHINE AND OTHER	\$1,086	\$796	\$850	\$850	\$850
2009	OTHER OPERATING EXPENSE	\$3,902	\$35,473	\$33,460	\$32,176	\$32,044
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,196</b>	<b>\$122,196</b>	<b>\$122,196</b>	<b>\$122,059</b>	<b>\$122,059</b>

**Method of Financing:**

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$27,196	\$122,196	\$122,196	\$122,059	\$122,059
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$27,196</b>	<b>\$122,196</b>	<b>\$122,196</b>	<b>\$122,059</b>	<b>\$122,059</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$122,059</b>	<b>\$122,059</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$27,196</b>	<b>\$122,196</b>	<b>\$122,196</b>	<b>\$122,059</b>	<b>\$122,059</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.2</b>	<b>0.8</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This 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 also assists in the monitoring of Continuing Professional Education courses for compliance, ensuring that course providers, instructors and materials provide the latest and most important information to licensees and registrants. This strategy monitors the classes provided to licensees and registrants for content compliance.

**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: 4 Consumer Education and Public Awareness

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Many educational institutions across the State are implementing trades program curriculum to educate students on the benefits of careers in the plumbing industry. Changing technologies require additional research, training, and monitoring of continuing educations courses to ensure the plumbing industry is maintaining up-to-date training on industry best practices.

**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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$244,392	\$244,118	\$(274)	\$(274)	Agency share of HPC regulatory database upgrade reduction in 2024-25.
			<b>\$(274)</b>	<b>Total of Explanation of Biennial Change</b>



**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$136,240	\$67,491	\$65,527	\$66,000	\$66,000
1002	OTHER PERSONNEL COSTS	\$8,618	\$4,422	\$1,105	\$1,133	\$1,161
2001	PROFESSIONAL FEES AND SERVICES	\$1,422	\$3,518	\$4,000	\$4,000	\$4,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,069	\$244	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$1,914	\$1,268	\$1,331	\$1,397	\$1,467
2005	TRAVEL	\$9,866	\$7,403	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$6,008	\$6,087	\$6,100	\$6,100	\$6,100
2007	RENT - MACHINE AND OTHER	\$559	\$279	\$300	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$20,722	\$16,138	\$29,287	\$22,820	\$22,722
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$186,418</b>	<b>\$106,850</b>	<b>\$118,650</b>	<b>\$112,750</b>	<b>\$112,750</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$185,376	\$106,750	\$118,550	\$112,650	\$112,650
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$185,376</b>	<b>\$106,750</b>	<b>\$118,550</b>	<b>\$112,650</b>	<b>\$112,650</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	21.019.119 COVID19 Coronavirus Relief Fund	\$991	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$991	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$51	\$100	\$100	\$100	\$100
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$51</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$112,750</b>	<b>\$112,750</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$186,418</b>	<b>\$106,850</b>	<b>\$118,650</b>	<b>\$112,750</b>	<b>\$112,750</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.9</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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. Generally, Indirect Administration expenditures are proportional to FTEs in the two main direct strategies: (I) Examination and Licensing; and (II) Inspections and Enforcement. The percentage changes slightly each biennium, depending on the FTE count.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Because of the size and functions of the agency, all 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.

**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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$225,500	\$225,500	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$88,251	\$81,630	\$93,762	\$94,000	\$94,000
1002	OTHER PERSONNEL COSTS	\$7,247	\$6,909	\$2,120	\$2,173	\$2,228
2001	PROFESSIONAL FEES AND SERVICES	\$1,235	\$4,258	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$1,150	\$1,245	\$1,300	\$1,300	\$1,300
2004	UTILITIES	\$2,224	\$1,415	\$1,485	\$1,559	\$1,637
2005	TRAVEL	\$10,626	\$15,352	\$15,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$7,368	\$7,665	\$7,700	\$7,700	\$7,700
2007	RENT - MACHINE AND OTHER	\$588	\$549	\$600	\$600	\$600
2009	OTHER OPERATING EXPENSE	\$25,498	\$61,627	\$66,183	\$59,568	\$59,435
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$144,187</b>	<b>\$180,650</b>	<b>\$193,150</b>	<b>\$186,900</b>	<b>\$186,900</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$143,099	\$180,650	\$193,150	\$186,900	\$186,900
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$143,099</b>	<b>\$180,650</b>	<b>\$193,150</b>	<b>\$186,900</b>	<b>\$186,900</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$1,088	\$0	\$0	\$0	\$0

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$1,088	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$186,900</b>	<b>\$186,900</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$144,187</b>	<b>\$180,650</b>	<b>\$193,150</b>	<b>\$186,900</b>	<b>\$186,900</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.3</b>	<b>1.6</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>

**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. Generally, Indirect Administration expenditures are proportional to FTEs in the two main direct strategies: (I) Examination and Licensing; and (II) Inspections and Enforcement. The percentage changes slightly each biennium, depending on the FTE count.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Because of the size and functions of the agency, all 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.

**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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$373,800	\$373,800	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,772,141</b>	<b>\$3,055,184</b>	<b>\$2,942,284</b>	<b>\$2,932,754</b>	<b>\$2,932,753</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$2,933,754</b>	<b>\$2,933,753</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$2,772,141</b>	<b>\$3,055,184</b>	<b>\$2,942,284</b>	<b>\$2,932,754</b>	<b>\$2,932,753</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>31.7</b>	<b>38.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 456	<b>Agency Name:</b> Texas State Board of Plumbing Examiners	<b>Prepared by:</b> Kenneth Biddle	<b>Date:</b> 7/29/2022	<b>Request Level:</b> Base																																																						
<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>																																																								
1	VIII-42	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Board of Plumbing Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Plumbing Examiners. In order to achieve the objectives and service standards established by this Act, the Board of Plumbing Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table><tr><td></td><td><del>2022</del> <u>2024</u></td><td><del>2023</del> <u>2025</u></td></tr><tr><td colspan="3"><b>A. Goal: ENSURE PUBLIC SAFETY/PLUMBING</b></td></tr><tr><td colspan="3"><b>Outcome (Results/Impact):</b></td></tr><tr><td>Percentage of Complaints Resulting in Disciplinary Action</td><td><del>55-57%</del></td><td><del>55-60%</del></td></tr><tr><td>Percentage of Licenses/Registrants with No Recent Violations</td><td>98%</td><td>98%</td></tr><tr><td>Percent of Licenses and Registrants Who Renew Online</td><td><del>88.8</del> <u>90%</u></td><td>90%</td></tr><tr><td>Percent of New Individual Licenses, Registrations and Endorsements Issues Online</td><td><del>66</del> <u>68%</u></td><td><del>67</del> <u>68%</u></td></tr><tr><td colspan="3"><b>A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS</b></td></tr><tr><td colspan="3"><b>Output (Volume):</b></td></tr><tr><td>Number of New Licenses, Registrations and Endorsements Issued</td><td><del>12,000</del> <u>13,200</u></td><td><del>13,000</del> <u>13,500</u></td></tr><tr><td>Number of Licenses, Registrations and Endorsements Renewed</td><td><del>43,200</del> <u>45,000</u></td><td><del>43,700</del> <u>45,300</u></td></tr><tr><td colspan="3"><b>A.1.3. Strategy: INSPECTION AND ENFORCEMENT</b></td></tr><tr><td colspan="3"><b>Output (Volume):</b></td></tr><tr><td>Total Number of Compliance Checks Performed</td><td><del>7,500</del> <u>9,000</u></td><td>9,000</td></tr><tr><td>Number of Investigations Conducted</td><td><del>875</del> <u>850</u></td><td>900</td></tr><tr><td>Number of Complaints Resolved</td><td><del>975</del> <u>900</u></td><td><del>1,000</del> <u>950</u></td></tr><tr><td colspan="3"><b>Explanatory:</b></td></tr><tr><td>Percentage of Compliance Checks Found with Violations</td><td><del>3</del> <u>3.5%</u></td><td><del>3</del> <u>3.5%</u></td></tr></table> <p><i>Rider updated to reflect performance measure changes.</i></p>				<del>2022</del> <u>2024</u>	<del>2023</del> <u>2025</u>	<b>A. Goal: ENSURE PUBLIC SAFETY/PLUMBING</b>			<b>Outcome (Results/Impact):</b>			Percentage of Complaints Resulting in Disciplinary Action	<del>55-57%</del>	<del>55-60%</del>	Percentage of Licenses/Registrants with No Recent Violations	98%	98%	Percent of Licenses and Registrants Who Renew Online	<del>88.8</del> <u>90%</u>	90%	Percent of New Individual Licenses, Registrations and Endorsements Issues Online	<del>66</del> <u>68%</u>	<del>67</del> <u>68%</u>	<b>A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS</b>			<b>Output (Volume):</b>			Number of New Licenses, Registrations and Endorsements Issued	<del>12,000</del> <u>13,200</u>	<del>13,000</del> <u>13,500</u>	Number of Licenses, Registrations and Endorsements Renewed	<del>43,200</del> <u>45,000</u>	<del>43,700</del> <u>45,300</u>	<b>A.1.3. Strategy: INSPECTION AND ENFORCEMENT</b>			<b>Output (Volume):</b>			Total Number of Compliance Checks Performed	<del>7,500</del> <u>9,000</u>	9,000	Number of Investigations Conducted	<del>875</del> <u>850</u>	900	Number of Complaints Resolved	<del>975</del> <u>900</u>	<del>1,000</del> <u>950</u>	<b>Explanatory:</b>			Percentage of Compliance Checks Found with Violations	<del>3</del> <u>3.5%</u>	<del>3</del> <u>3.5%</u>
	<del>2022</del> <u>2024</u>	<del>2023</del> <u>2025</u>																																																								
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### 3.B. Rider Revisions and Additions Request (continued)

701	I-NEW	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.</p> <table> <tr> <td></td><td style="text-align: right;">2024</td><td style="text-align: right;">2025</td></tr> <tr> <td colspan="3"><u>a. Data Center Consolidation</u></td></tr> <tr> <td>(1) <u>Department of Information Resources -</u></td><td></td><td></td></tr> <tr> <td>    <u>Data Center Services – Office 365</u></td><td style="text-align: right;">\$ 16,453</td><td style="text-align: right;">\$ 16,413</td></tr> <tr> <td> <u>Total, Capital Budget</u></td><td style="text-align: right;"> \$ 16,453</td><td style="text-align: right;"> \$ 16,413</td></tr> <tr> <td colspan="3"> <u>Method of Financing (Capital Budget):</u></td></tr> <tr> <td colspan="3"> <b><u>General Revenue Fund</u></b></td></tr> <tr> <td>General Revenue Fund</td><td style="text-align: right;">\$ 16,453</td><td style="text-align: right;">\$ 16,413</td></tr> <tr> <td><u>Subtotal, General Revenue Fund</u></td><td style="text-align: right;"><u>\$ 16,453</u></td><td style="text-align: right;"><u>\$ 16,413</u></td></tr> <tr> <td> <u>Total, Method of Financing</u></td><td style="text-align: right;"> \$ 16,453</td><td style="text-align: right;"> \$ 16,413</td></tr> <tr> <td colspan="3"> <i>A Capital Budget item for Data Center Consolidation has been added to reflect TSBPE's costs for Office 365 in the 2024-25 biennium.</i></td></tr> </table>		2024	2025	<u>a. Data Center Consolidation</u>			(1) <u>Department of Information Resources -</u>			<u>Data Center Services – Office 365</u>	\$ 16,453	\$ 16,413	 <u>Total, Capital Budget</u>	 \$ 16,453	 \$ 16,413	 <u>Method of Financing (Capital Budget):</u>			 <b><u>General Revenue Fund</u></b>			General Revenue Fund	\$ 16,453	\$ 16,413	<u>Subtotal, General Revenue Fund</u>	<u>\$ 16,453</u>	<u>\$ 16,413</u>	 <u>Total, Method of Financing</u>	 \$ 16,453	 \$ 16,413	 <i>A Capital Budget item for Data Center Consolidation has been added to reflect TSBPE's costs for Office 365 in the 2024-25 biennium.</i>		
	2024	2025																																	
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23	VIII-43	<p><b>Surplus Property.</b> Notwithstanding Article IX, §8.03. Surplus Property, one hundred percent of the receipts to the 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.</p>																																	

3.C. Rider Appropriations and Unexpended Balances Request  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2022  
TIME: 1:58:41PM

Agency Code: 456 Board of Plumbing Examiners

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 1	Surplus Property-Scrap Metal 1-1-1 EXAMINE AND LICENSE PLUMBERS	\$1,459	\$1,547	\$1,000	\$1,000	\$1,000
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$1,459	\$1,547	\$1,000	\$1,000	\$1,000
<b>Total, Object of Expense</b>		<b>\$1,459</b>	<b>\$1,547</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>METHOD OF FINANCING:</b>						
	666 Appropriated Receipts	\$1,459	\$1,547	\$1,000	\$1,000	\$1,000
<b>Total, Method of Financing</b>		<b>\$1,459</b>	<b>\$1,547</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

**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**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2022  
TIME: 1:58:41PM

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

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$1,459	\$1,547	\$1,000	\$1,000	\$1,000
METHOD OF FINANCING TOTAL		\$1,459	\$1,547	\$1,000	\$1,000	\$1,000

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2022  
TIME: 1:58:42PM

Agency code: 456 Agency name: Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p style="text-align: right;">Item Name: TSBPE Additional Staffing</p> <p style="text-align: right;">Item Priority: 1</p> <p style="text-align: right;">IT Component: No</p> <p style="text-align: right;">Anticipated Out-year Costs: Yes</p> <p style="text-align: right;">Involve Contracts &gt; \$50,000: No</p> <p style="text-align: right;">Includes Funding for the Following Strategy or Strategies:</p> <p style="text-align: right;">01-01-01 Administer Competency Examinations, Issue and Renew Licenses</p> <p style="text-align: right;">01-01-03 Inspect and Monitor Job Sites, Investigate and Resolve Complaints</p> <p style="text-align: right;">02-01-01 Indirect Administration - Exam/License</p>			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	301,003	301,003
1002	OTHER PERSONNEL COSTS	1,505	1,505
2001	PROFESSIONAL FEES AND SERVICES	1,437	1,439
2002	FUELS AND LUBRICANTS	4,000	4,000
2003	CONSUMABLE SUPPLIES	1,200	1,200
2004	UTILITIES	240	240
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	76,036	10,536
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$390,421</b>	<b>\$324,923</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	390,421	324,923
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$390,421</b>	<b>\$324,923</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.00	6.00

**DESCRIPTION / JUSTIFICATION:**

In FY 2024-25, additional positions for enforcement, education and examinations, legal support, and administration are necessary to support a boom in statewide construction, an ever-increasing regulated population, expanded examination offerings, and activities to enforce the plumbing statutes and rules.

A Systems Support Specialist will be needed to address changing IT infrastructure needs. Customer support staff are necessary to assist current enforcement and licensing staff with administering rules, assessing penalties, and processing licensing applications, in addition to assisting the agency's Executive Director.

As the industry and construction expands across the state, the board needs an additional investigator to cover the vast geographic area of the state. The new investigator would require an additional vehicle, and related travel and fuel expenses due to statewide travel requirements of the position. The expansion of testing sites in Waco, and in the future Harlingen, require examination staff to administer the exams and service the testing centers at these locations.

Agency code: 456 Agency name: Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2024	Excp 2025
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A change in statute instituted by HB 636 removed statutory authority for the Attorney General’s office to support enforcement efforts . Staff are needed to address the resulting loss of attorney and legal staff support created by the statutory change . A Human Resources Specialist is needed to manage the day-to-day HR functions, agency staff onboarding, benefits enrollment, and other administrative functions.

**EXTERNAL/INTERNAL FACTORS:**

The growth of the Texas economy has increased the demand for plumbers across the state, requiring additional exam capabilities, investigations and enforcement activities, and administration of those additional requirements.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

TSBPE staffing level increase will continue beyond FY 2024 with anticipated salary, other personnel costs and general operating costs. Additionally, the agency anticipates that IT refresh will be required in 2028 for the six additional FTEs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2026	2027	2028
\$324,922	\$324,922	\$333,922

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2022  
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Agency code: 456 Agency name: Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2024	Excp 2025
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<b>Item Name:</b>	TSBPE Staff Merit Increases		
<b>Item Priority:</b>	2		
<b>IT Component:</b>	No		
<b>Anticipated Out-year Costs:</b>	Yes		
<b>Involve Contracts &gt; \$50,000:</b>	No		
<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-01 Administer Competency Examinations, Issue and Renew Licenses 01-01-03 Inspect and Monitor Job Sites, Investigate and Resolve Complaints 01-01-04 Consumer Education and Public Awareness 02-01-01 Indirect Administration - Exam/License 02-01-02 Indirect Administration - Inspections/Enforcement		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	202,059	202,059
1002	OTHER PERSONNEL COSTS	1,010	1,010
2009	OTHER OPERATING EXPENSE	2,022	2,022
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$205,091</b>	<b>\$205,091</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	205,091	205,091
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$205,091</b>	<b>\$205,091</b>

**DESCRIPTION / JUSTIFICATION:**

State agencies are challenged with maintaining operations in a thriving Austin job market for staff with specialized skillsets in plumbing, administration, legal, finance, procurement, and other public administrations specialties. Additionally, Austin boasts one of the highest costs of living economies in the State, and inflation in FY 2022 exceeded 9% year-over-year in 2022. TSBPE is requesting a salary and agency paid benefits increase of approximately 10% to focus on staff retention in a tight labor market and reduce the impact of an increasing cost of living caused by Austin's rapid growth and inflation.

**EXTERNAL/INTERNAL FACTORS:**

Cost of living in the Austin metro area has increased significantly, and 2022 saw inflation exceeding 9% year-over-year. Austin has a very tight labor market, and the Board is requesting additional funding to remain competitive for employee talent with other employers and State agencies within a high-cost growth metro areas.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
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Agency code: 456                      Agency name: Board of Plumbing Examiners

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

TSBPE Staff merit increases will be an ongoing cost realized in 2024.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2026	2027	2028
\$205,091	\$205,091	\$205,091

**4.A. Exceptional Item Request Schedule**  
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DATE: 7/26/2022  
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Agency code: 456 Agency name: Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> TSBPE Vehicle Replacement <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-03 Inspect and Monitor Job Sites, Investigate and Resolve Complaints		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	48,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$48,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	48,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$48,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Replacement vehicle to replace one older vehicle with high mileage. This vehicle will be 12 years old at the end of 2025 and have over 150,000 miles. This vehicle will be replaced with a similar vehicle to pull the agency cross-connection demonstration display unit and will be the primary transportation for staff traveling from Austin to Waco and Harlingen for operating and building the exam center workstations.

**EXTERNAL/INTERNAL FACTORS:**

Investigators travel throughout the state to inspect jobsites, plumbing companies, businesses, and residences to investigate complaints and enforce state plumbing statutes. Staff will travel from Austin to Waco and Harlingen to administer exams at the new testing centers in Waco and Harlingen.

Based on replacement guidelines in the Comptroller of Public Accounts Texas State Vehicle Management Plan and the Texas Department of Transportation's equipment replacement model, to avoid high maintenance costs, vehicles should be replaced every 9 years or 100,000 miles. Fifty-seven new vehicles are being requested to replace an aging fleet exceeding or projected to exceed best practice guidelines.

Aging vehicles require additional funding for routine maintenance, where vehicles exceeding age and mileage recommendations can accrue higher annual maintenance costs of approximately \$4,100-\$5,000 per vehicle, per year, to replace and repair aging parts and maintain safe, roadworthy transportation.

**PCLS TRACKING KEY:**



**4.A. Exceptional Item Request Schedule**  
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DATE: 7/26/2022  
TIME: 1:58:42PM

Agency code: 456 Agency name: Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2024	Excp 2025
<b>Item Name:</b> TSBPE New Statewide Exam Centers <b>Item Priority:</b> 4 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administer Competency Examinations, Issue and Renew Licenses			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	156,461	156,461
1002	OTHER PERSONNEL COSTS	782	782
2001	PROFESSIONAL FEES AND SERVICES	719	720
2002	FUELS AND LUBRICANTS	4,500	4,500
2003	CONSUMABLE SUPPLIES	5,900	10,900
2004	UTILITIES	120	120
2005	TRAVEL	10,500	10,500
2009	OTHER OPERATING EXPENSE	65,815	34,315
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$244,797</b>	<b>\$218,298</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	244,797	218,298
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$244,797</b>	<b>\$218,298</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00
<b>DESCRIPTION / JUSTIFICATION:</b>			
Funding is requested for designing and building out the exam facilities at facilities in Harlingen and a mobile testing unit that will begin traveling to underserved areas in the State to provide exams for plumbing professionals. Three FTEs are requested to work at the new testing facility in Harlingen, building out the exam facility, and after completion, administering practical exams. TSBPE estimates the annual operating cost of each new facility is approximately \$15,000 per facility to purchase exam materials and various supplies necessary for exam preparation and administration.			
<b>EXTERNAL/INTERNAL FACTORS:</b>			
The practical portion of exams is currently administered at the TSBPE headquarters in Austin, TX. Beginning in August of 2022, the agency will begin administering exams in Waco, and in 2024/25, TSBPE anticipates opening a new exam facility in Harlingen and deploying a mobile exam unit. Exam candidates travel from around the state to take the practical portion of the exam and will have the opportunity of traveling less with the availability of three exam centers.			
<b>PCLS TRACKING KEY:</b>			

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Agency code: 456                      Agency name: Board of Plumbing Examiners

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The TSBPE will begin operating a new exam center in Waco and Harlingen, with ongoing operating costs for staffing, exam materials, and other related costs. Additional IT refresh will be required in 2028 in accordance with DIR best practices of a four-year computer replacement program.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2026	2027	2028
\$218,298	\$218,298	\$222,798

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Agency code: 456 Agency name: Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Education Program VERSA IT Improvements <b>Item Priority:</b> 5 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-04 Consumer Education and Public Awareness		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	25,000	25,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,000</b>	<b>\$25,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	25,000	25,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,000</b>	<b>\$25,000</b>

**DESCRIPTION / JUSTIFICATION:**

The following regulatory database modifications and applications will be developed over a two-year period by Tyler Technologies and maintained by the Health Professions Council (HPC). These modifications will streamline the path for renewal of licenses and the maintenance and tracking of required education programs.

Track and compare reported Continuing Education (CE) with providers. Develop new reports for tracking and providing information to licensees on CE status. Develop additional capabilities to compare license requirements against CE to give licensees real time information on outstanding requirements. Track CE against licensing requirements and develop a report for those meeting or delinquent requirements to renew annual licenses and provide real time information to licensees and candidates about the status of those requirements more efficiently. In addition, the TSBPE plans a joint venture with the other Versa users to establish the ability to pay administrative penalties online.

**EXTERNAL/INTERNAL FACTORS:**

The TSBPE is one of seven agencies that works with Health Professional Council (HPC) to maintain license data within the Versa Regulation Program. TSBPE tracks continuing professional requirements for licensed plumbing industry professionals and references those requirements against annual license renewals to ensure licensed plumbers maintain current industry knowledge, practice, and statutory requirements.

Due to changes in TSBPE's education and training program to meet HB 636 requirements and Sunset Commission recommendations the agency must also update the Versa program and the upload tracking program to properly communicate with each other. Existing education information is displayed on the public facing website along with each licensee history. The ability to obtain dual credits for both training and CE must be integrated into both systems.

Agency code: 456 Agency name: Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

TSBPE, in cooperation with six other agencies, to maintain licensing data in the VERSA Regulation program. Upgrade of VERSA will require development, coding, testing, and debugging of system programming to make the required updates necessary to track, update, and report on Continuing Education with providers.

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

NEW

**STATUS:**

This is a new project being planned with the Health Professional Council for the 2024-25 biennium.

**OUTCOMES:**

The upgrades will allow the agency to track continuing education with providers, develop and prepare new reports, provide real time Continuing Education status to licensees, and provide a higher overall level of service to agency customers and stakeholders.

**OUTPUTS:**

The upgrades will track continuing education and develop real time reports on licensee status.

**TYPE OF PROJECT**

Legacy Application

**ALTERNATIVE ANALYSIS**

The agency will continue processing continuing education manually, and efficiencies will be delayed when responding to customers and stakeholders.

**ESTIMATED IT COST**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000

**SCALABILITY**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0	\$50,000

**4.A. Exceptional Item Request Schedule**  
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Agency code: 456 Agency name: Board of Plumbing Examiners

CODE	DESCRIPTION						Excp 2024	Excp 2025
FTE								
	2022	2023	2024	2025	2026	2027	2028	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

**CONTRACT DESCRIPTION :**

TSBPE will contract for Information Technology Staff Augmentation Contracts (ITSAC) for VERSA upgrades, procured through the Health Professional Council (HPC), and will utilize HPC cooperative contracts when necessary for any VERSA system configuration changes.

Agency code:	456	Agency name:	Board of Plumbing Examiners		
Code	Description		Excp 2024	Excp 2025	
Item Name:	TSBPE Additional Staffing				
Allocation to Strategy:	1-1-1	Administer Competency Examinations, Issue and Renew Licenses			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		85,829	85,829	
1002	OTHER PERSONNEL COSTS		429	429	
2001	PROFESSIONAL FEES AND SERVICES		479	480	
2002	FUELS AND LUBRICANTS		1,500	1,500	
2003	CONSUMABLE SUPPLIES		400	400	
2004	UTILITIES		80	80	
2005	TRAVEL		2,000	2,000	
2009	OTHER OPERATING EXPENSE		14,004	3,004	
TOTAL, OBJECT OF EXPENSE			\$104,721	\$93,722	
METHOD OF FINANCING:					
1	General Revenue Fund		104,721	93,722	
TOTAL, METHOD OF FINANCING			\$104,721	\$93,722	
FULL-TIME EQUIVALENT POSITIONS (FTE):			2.0	2.0	

Agency code:	456	Agency name:	Board of Plumbing Examiners
Code	Description	Excp 2024	Excp 2025
Item Name:	TSBPE Additional Staffing		
Allocation to Strategy:	1-1-3	Inspect and Monitor Job Sites, Investigate and Resolve Complaints	
OUTPUT MEASURES:			
1	Total Number of Compliance Checks Performed	1,000.00	1,000.00
EFFICIENCY MEASURES:			
1	Average Time for Complaint Resolution	-0.30	-0.30
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	107,587	107,587
1002	OTHER PERSONNEL COSTS	538	538
2001	PROFESSIONAL FEES AND SERVICES	479	480
2002	FUELS AND LUBRICANTS	1,500	1,500
2003	CONSUMABLE SUPPLIES	400	400
2004	UTILITIES	80	80
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	47,266	3,766
TOTAL, OBJECT OF EXPENSE		\$159,850	\$116,351
METHOD OF FINANCING:			
1	General Revenue Fund	159,850	116,351
TOTAL, METHOD OF FINANCING		\$159,850	\$116,351
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

Agency code:	456	Agency name:	Board of Plumbing Examiners		
Code	Description			Excp 2024	Excp 2025
Item Name:	TSBPE Additional Staffing				
Allocation to Strategy:	2-1-1	Indirect Administration - Exam/License			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			107,587	107,587
1002	OTHER PERSONNEL COSTS			538	538
2001	PROFESSIONAL FEES AND SERVICES			479	479
2002	FUELS AND LUBRICANTS			1,000	1,000
2003	CONSUMABLE SUPPLIES			400	400
2004	UTILITIES			80	80
2005	TRAVEL			1,000	1,000
2009	OTHER OPERATING EXPENSE			14,766	3,766
TOTAL, OBJECT OF EXPENSE				\$125,850	\$114,850
METHOD OF FINANCING:					
1	General Revenue Fund			125,850	114,850
TOTAL, METHOD OF FINANCING				\$125,850	\$114,850
FULL-TIME EQUIVALENT POSITIONS (FTE):				2.0	2.0



Agency code:		456	Agency name:		Board of Plumbing Examiners	
Code	Description			Excp 2024		Excp 2025
Item Name:		TSBPE Staff Merit Increases				
Allocation to Strategy:		1-1-1	Administer Competency Examinations, Issue and Renew Licenses			
OBJECTS OF EXPENSE:						
	1001	SALARIES AND WAGES		90,665		90,665
	1002	OTHER PERSONNEL COSTS		453		453
	2009	OTHER OPERATING EXPENSE		907		907
TOTAL, OBJECT OF EXPENSE				\$92,025		\$92,025
METHOD OF FINANCING:						
	1	General Revenue Fund		92,025		92,025
TOTAL, METHOD OF FINANCING				\$92,025		\$92,025

Agency code:		456	Agency name:		Board of Plumbing Examiners	
Code	Description			Excp 2024		Excp 2025
Item Name:		TSBPE Staff Merit Increases				
Allocation to Strategy:		1-1-3	Inspect and Monitor Job Sites, Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES			87,967	87,967	
1002	OTHER PERSONNEL COSTS			440	440	
2009	OTHER OPERATING EXPENSE			880	880	
TOTAL, OBJECT OF EXPENSE				\$89,287	\$89,287	
METHOD OF FINANCING:						
1	General Revenue Fund			89,287	89,287	
TOTAL, METHOD OF FINANCING				\$89,287	\$89,287	

Agency code:	456	Agency name:	Board of Plumbing Examiners		
Code	Description			Excp 2024	Excp 2025
Item Name:	TSBPE Staff Merit Increases				
Allocation to Strategy:	1-1-4	Consumer Education and Public Awareness			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			7,498	7,498
1002	OTHER PERSONNEL COSTS			37	37
2009	OTHER OPERATING EXPENSE			75	75
TOTAL, OBJECT OF EXPENSE				\$7,610	\$7,610
METHOD OF FINANCING:					
1	General Revenue Fund			7,610	7,610
TOTAL, METHOD OF FINANCING				\$7,610	\$7,610

Agency code:	456	Agency name:	Board of Plumbing Examiners		
Code	Description			Excp 2024	Excp 2025
<b>Item Name:</b>		TSBPE Staff Merit Increases			
<b>Allocation to Strategy:</b>		2-1-1	Indirect Administration - Exam/License		
<b>OBJECTS OF EXPENSE:</b>					
1001	SALARIES AND WAGES			6,553	6,553
1002	OTHER PERSONNEL COSTS			33	33
2009	OTHER OPERATING EXPENSE			66	66
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$6,652</b>	<b>\$6,652</b>
<b>METHOD OF FINANCING:</b>					
1	General Revenue Fund			6,652	6,652
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$6,652</b>	<b>\$6,652</b>

Agency code:	456	Agency name:	Board of Plumbing Examiners
Code	Description	Excp 2024	Excp 2025
Item Name:	TSBPE Staff Merit Increases		
Allocation to Strategy:	2-1-2	Indirect Administration - Inspections/Enforcement	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,376	9,376
1002	OTHER PERSONNEL COSTS	47	47
2009	OTHER OPERATING EXPENSE	94	94
TOTAL, OBJECT OF EXPENSE		\$9,517	\$9,517
METHOD OF FINANCING:			
1	General Revenue Fund	9,517	9,517
TOTAL, METHOD OF FINANCING		\$9,517	\$9,517

Agency code:	456	Agency name:	Board of Plumbing Examiners
Code	Description	Excp 2024	Excp 2025
Item Name:	TSBPE Vehicle Replacement		
Allocation to Strategy:	1-1-3	Inspect and Monitor Job Sites, Investigate and Resolve Complaints	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	48,000	0
TOTAL, OBJECT OF EXPENSE		\$48,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	48,000	0
TOTAL, METHOD OF FINANCING		\$48,000	\$0

Agency code:	456	Agency name:	Board of Plumbing Examiners		
Code	Description		Excp 2024	Excp 2025	
Item Name:	TSBPE New Statewide Exam Centers				
Allocation to Strategy:	1-1-1	Administer Competency Examinations, Issue and Renew Licenses			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		156,461	156,461	
1002	OTHER PERSONNEL COSTS		782	782	
2001	PROFESSIONAL FEES AND SERVICES		719	720	
2002	FUELS AND LUBRICANTS		4,500	4,500	
2003	CONSUMABLE SUPPLIES		5,900	10,900	
2004	UTILITIES		120	120	
2005	TRAVEL		10,500	10,500	
2009	OTHER OPERATING EXPENSE		65,815	34,315	
TOTAL, OBJECT OF EXPENSE			\$244,797	\$218,298	
METHOD OF FINANCING:					
1	General Revenue Fund		244,797	218,298	
TOTAL, METHOD OF FINANCING			\$244,797	\$218,298	
FULL-TIME EQUIVALENT POSITIONS (FTE):			3.0	3.0	

Agency code:	456	Agency name:	Board of Plumbing Examiners
Code	Description	Excp 2024	Excp 2025
Item Name:	Education Program VERSA IT Improvements		
Allocation to Strategy:	1-1-4	Consumer Education and Public Awareness	
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	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



**4.C. Exceptional Items Strategy Request**  
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**DATE:** 7/26/2022  
**TIME:** 1:58:42PM

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 2024	Excp 2025
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**OUTPUT MEASURES:**

<b>3</b> Number of Individuals Examined	470.00	490.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	332,955	332,955
1002 OTHER PERSONNEL COSTS	1,664	1,664
2001 PROFESSIONAL FEES AND SERVICES	1,198	1,200
2002 FUELS AND LUBRICANTS	6,000	6,000
2003 CONSUMABLE SUPPLIES	6,300	11,300
2004 UTILITIES	200	200
2005 TRAVEL	12,500	12,500
2009 OTHER OPERATING EXPENSE	80,726	38,226
<b>Total, Objects of Expense</b>	<b>\$441,543</b>	<b>\$404,045</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	441,543	404,045
<b>Total, Method of Finance</b>	<b>\$441,543</b>	<b>\$404,045</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

5.0	5.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TSBPE Additional Staffing

TSBPE Staff Merit Increases

TSBPE New Statewide Exam Centers

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 7/26/2022  
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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 2024	Excp 2025
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**OUTPUT MEASURES:**

1 Total Number of Compliance Checks Performed	1,000.00	1,000.00
2 Number of Individuals Contacted during Compliance Checks for Licenses	550.00	550.00
3 Number of Continuing Education Seminars & Training Sessions Conducted	5.00	5.00
4 Number of Investigations Conducted	50.00	100.00
5 Number of Complaints Resolved	25.00	50.00

**EFFICIENCY MEASURES:**

1 Average Time for Complaint Resolution	(0.30)	(0.30)
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	195,554	195,554
1002 OTHER PERSONNEL COSTS	978	978
2001 PROFESSIONAL FEES AND SERVICES	479	480
2002 FUELS AND LUBRICANTS	1,500	1,500
2003 CONSUMABLE SUPPLIES	400	400
2004 UTILITIES	80	80
2005 TRAVEL	2,000	2,000
2009 OTHER OPERATING EXPENSE	96,146	4,646
<b>Total, Objects of Expense</b>	<b>\$297,137</b>	<b>\$205,638</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	297,137	205,638
<b>Total, Method of Finance</b>	<b>\$297,137</b>	<b>\$205,638</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.0	2.0
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**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
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**DATE:** 7/26/2022  
**TIME:** 1:58:42PM

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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

Service Categories:

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

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

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**CODE DESCRIPTION**

**Excp 2024**

**Excp 2025**

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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TSBPE Additional Staffing

TSBPE Staff Merit Increases

TSBPE Vehicle Replacement

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: 4 Consumer Education and Public Awareness

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	7,498	7,498
1002	OTHER PERSONNEL COSTS	37	37
2001	PROFESSIONAL FEES AND SERVICES	25,000	25,000
2009	OTHER OPERATING EXPENSE	75	75
Total, Objects of Expense		\$32,610	\$32,610

METHOD OF FINANCING:

1	General Revenue Fund	32,610	32,610
Total, Method of Finance		\$32,610	\$32,610

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TSBPE Staff Merit Increases

Education Program VERSA IT Improvements

**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/26/2022  
**TIME:** 1:58:42PM

Agency Code: **456** Agency name: **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	Excp 2024	Excp 2025
------	-------------	-----------	-----------

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	114,140	114,140
1002	OTHER PERSONNEL COSTS	571	571
2001	PROFESSIONAL FEES AND SERVICES	479	479
2002	FUELS AND LUBRICANTS	1,000	1,000
2003	CONSUMABLE SUPPLIES	400	400
2004	UTILITIES	80	80
2005	TRAVEL	1,000	1,000
2009	OTHER OPERATING EXPENSE	14,832	3,832

**Total, Objects of Expense**

<b>\$132,502</b>	<b>\$121,502</b>
------------------	------------------

**METHOD OF FINANCING:**

1 General Revenue Fund	132,502	121,502
------------------------	---------	---------

**Total, Method of Finance**

<b>\$132,502</b>	<b>\$121,502</b>
------------------	------------------

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.0	2.0
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TSBPE Additional Staffing

TSBPE Staff Merit Increases

Agency Code: 456 Agency name: 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	Excp 2024	Excp 2025
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	9,376	9,376
1002	OTHER PERSONNEL COSTS	47	47
2009	OTHER OPERATING EXPENSE	94	94

Total, Objects of Expense

\$9,517	\$9,517
---------	---------

METHOD OF FINANCING:

1	General Revenue Fund	9,517	9,517
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Total, Method of Finance

\$9,517	\$9,517
---------	---------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TSBPE Staff Merit Increases

Agency code: **456**

Agency name: **Board of Plumbing Examiners**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

**7000 Data Center/Shared Technology Services**

*1/1 Department of Information Resources - Data  
Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$13,117	\$15,470	\$16,453	\$16,413
	Capital Subtotal OOE, Project	1		\$13,117	\$15,470	\$16,453	\$16,413
	Subtotal OOE, Project	1		<b>\$13,117</b>	<b>\$15,470</b>	<b>\$16,453</b>	<b>\$16,413</b>
<b>TYPE OF FINANCING</b>							
	<u>Capital</u>						
General	CA	1 General Revenue Fund		\$13,117	\$15,470	\$16,453	\$16,413
	Capital Subtotal TOF, Project	1		\$13,117	\$15,470	\$16,453	\$16,413
	Subtotal TOF, Project	1		<b>\$13,117</b>	<b>\$15,470</b>	<b>\$16,453</b>	<b>\$16,413</b>
	Capital Subtotal, Category	7000		\$13,117	\$15,470	\$16,453	\$16,413
	Informational Subtotal, Category	7000					
	<b>Total, Category</b>	<b>7000</b>		<b>\$13,117</b>	<b>\$15,470</b>	<b>\$16,453</b>	<b>\$16,413</b>
<b>AGENCY TOTAL -CAPITAL</b>				<b>\$13,117</b>	<b>\$15,470</b>	<b>\$16,453</b>	<b>\$16,413</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>							
<b>AGENCY TOTAL</b>				<b>\$13,117</b>	<b>\$15,470</b>	<b>\$16,453</b>	<b>\$16,413</b>

**5.A. Capital Budget Project Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2022  
TIME : 1:58:43PM

Agency code: **456**

Agency name: **Board of Plumbing Examiners**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

**METHOD OF FINANCING:**

Capital

General	1	General Revenue Fund	\$13,117	\$15,470	\$16,453	\$16,413
Total, Method of Financing-Capital			\$13,117	\$15,470	\$16,453	\$16,413
<b>Total, Method of Financing</b>			<b>\$13,117</b>	<b>\$15,470</b>	<b>\$16,453</b>	<b>\$16,413</b>

**TYPE OF FINANCING:**

Capital

General	CA	CURRENT APPROPRIATIONS	\$13,117	\$15,470	\$16,453	\$16,413
Total, Type of Financing-Capital			\$13,117	\$15,470	\$16,453	\$16,413
<b>Total, Type of Financing</b>			<b>\$13,117</b>	<b>\$15,470</b>	<b>\$16,453</b>	<b>\$16,413</b>



**5.B. Capital Budget Project Information**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2022  
TIME: 1:58:43PM

Agency Code:	<b>456</b>	Agency name:	<b>Board of Plumbing Examiners</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center/Shared Technology Svcs</b>
Project number:	<b>1</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

TSBPE utilizes the statewide Data Center for Office 365. Office 365 includes cloud access to email, office applications, Sharepoint, Project and files.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$19.99 per license plus other DCS Costs

**Estimated Completion Date** On-going

<b>Additional Capital Expenditure Amounts Required</b>	<b>2026</b>	<b>2027</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** On-going

**Estimated/Actual Project Cost** \$61,453

**Length of Financing/ Lease Period** N/A

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** Office 365 license cost is lower than the cost to the agency of upgrading the software and hardware for the Microsoft Exchange Email Server. IT staff time is saved by using a cloud-based service rather than managing and maintaining an agency email server. Additional benefits include free upgrades of Microsoft Office software and Microsoft SharePoint.

**Project Location:** TSBPE Headquarters in Austin and nine investigators throughout the state

**Beneficiaries:** TSBPE staff

**Frequency of Use and External Factors Affecting Use:**

TSBPE staff use Office 365 applications daily.

456 Board of Plumbing Examiners

Category Code / Category Name			
Project Number / Name			
OOE / TOF / MOF CODE		Excp 2024	Excp 2025
7000	Data Center/Shared Technology Services		
1	<u>Data Center Consolidation</u>		
Objects of Expense			
2001	PROFESSIONAL FEES AND SERVICES	2,156	2,159
Subtotal OOE, Project	1	2,156	2,159
Type of Financing			
CA	1 General Revenue Fund	2,156	2,159
Subtotal TOF, Project	1	2,156	2,159
Subtotal Category	7000	2,156	2,159
AGENCY TOTAL		2,156	2,159
METHOD OF FINANCING:			
1	General Revenue Fund	2,156	2,159
Total, Method of Financing		2,156	2,159
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	2,156	2,159
Total, Type of Financing		2,156	2,159

456 Board of Plumbing Examiners

Category Code/Name					
Project Number/Name					
Goal/Obj/Str		Strategy Name		Excp 2024	Excp 2025
7000 Data Center/Shared Technology Services					
1	Data Center Consolidation				
2	1	1	INDIRECT ADMIN - EXAM/LICENSE	479	479
1	1	1	EXAMINE AND LICENSE PLUMBERS	1,198	1,200
1	1	3	INSPECTIONS AND ENFORCEMENT	479	480
TOTAL, PROJECT				2,156	2,159
TOTAL, ALL PROJECTS				2,156	2,159

**6.A. Historically Underutilized Business Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2022  
Time: 1:58:44PM

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 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$1,404	0.0 %	0.0%	0.0%	\$0	\$280
23.7%	Professional Services	23.7 %	100.0%	76.3%	\$18,925	\$18,925	0.0 %	0.0%	0.0%	\$0	\$0
26.0%	Other Services	26.0 %	37.3%	11.3%	\$51,688	\$138,503	26.0 %	30.0%	4.0%	\$46,950	\$156,668
21.1%	Commodities	21.0 %	19.0%	-2.0%	\$12,764	\$67,208	21.0 %	44.2%	23.2%	\$35,267	\$79,822
	<b>Total Expenditures</b>		<b>36.9%</b>		<b>\$83,377</b>	<b>\$226,040</b>		<b>34.7%</b>		<b>\$82,217</b>	<b>\$236,770</b>

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

The Texas State Board of Plumbing Examiners routinely meets or exceeds statewide HUB goals in Professional Services, Other Services, and Commodities. Overall, the agency procures approximately 35% of total eligible purchases from HUB vendors, with total HUB purchases exceeding \$80,000 annually.

**Applicability:**

The Texas State Board of Plumbing Examiners has not recently procured within the Heavy Construction category, and has very limited procurement activity in the Special Trade category.

**Factors Affecting Attainment:**

TSBPE had staffing issues in FY 2021 with the turnover of the Director of Financial Operations and procurement staff. The purchaser position was vacant in July 2021, and the agency was not able to fill the position with a qualified Certified Texas Contract Developer (CTCD) until February 2022.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

TSBPE attended HUB conferences the Doing Business Texas Style HUB event in FY 2022, and is making efforts to attend other statewide events as they occur. Additionally, every purchase is reviewed for HUB vendors, and that agency procures from available HUB vendors whenever available, and not required procurements from State Use programs or other term contracts.

**HUB Program Staffing:**

TSBPE's HUB Coordinator is also the Agency's Chief Financial Officer and Director of Financial Operations. The agency has one junior purchaser learning the HUB program, and making outreach efforts to attend HUB specialized events.

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Agency Code: 456 Agency: Board of Plumbing Examiners

**Current and Future Good-Faith Efforts:**

TSBPE is dedicated to supporting the intent of the HUB program. HUB purchases in fiscal years 2020, 2021 and 2022 indicate both success and commitment to continued compliance with the HUB program. For fiscal years 2023 through 2027, TSBPE's planning, will use the same positive strategy. In addition, TSBPE will enhance training to Agency staff regarding the importance of the HUB program, the latest HUB-related information, TSBPE HUB statistics and methods of improvement. TSBPE's HUB Coordinator will also work in partnership with other state agency HUB coordinators to recognize and implement best practices for improving our HUB contracting results. As part of the agency's HUB outreach, staff began attending HUB fairs and conferences across the state in FY 2022.

TSBPE is a small agency of 42 FTEs and therefore has few contracts, but will encourage contractors to use HUBs as partners and subcontractors, whenever possible. TSBPE will provide potential contractors with reference lists of certified HUBs who may be able to participate in TSBPE contracts. TSBPE will encourage woman and minority-owned business utilization to potential respondents.

**6.D. Federal Funds Tracking Schedule**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2022

TIME : 1:58:44PM

Agency code: 456

Agency name: Board of Plumbing Examiners

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 21.019.119 COV19 Coronavirus Relief Fund</b>										
2021	\$19,425	\$0	\$0	\$19,425	\$0	\$0	\$0	\$0	\$19,425	\$0
<b>Total</b>	<b>\$19,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,425</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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**TRACKING NOTES**

Federal Coronavirus Relief Funds procured 12 laptops in FY 2021 to allow staff to work remotely and reduce personnel in office during the peak of the pandemic.

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	5,017,255	4,530,403	4,495,038	4,607,414	4,722,599
3717 Civil Penalties	315,594	356,718	275,000	275,000	275,000
3775 Returned Check Fees	0	0	400	400	400
Subtotal: Actual/Estimated Revenue	5,332,849	4,887,121	4,770,438	4,882,814	4,997,999
<b>Total Available</b>	<b>\$5,332,849</b>	<b>\$4,887,121</b>	<b>\$4,770,438</b>	<b>\$4,882,814</b>	<b>\$4,997,999</b>
<b>DEDUCTIONS:</b>					
Actual 2021 / Expended or Budgeted 2022-2025	(2,727,810)	(3,007,084)	(2,709,602)	(2,908,154)	(2,908,153)
Indirect Costs (Estimated)	(519,506)	(536,088)	(673,200)	(673,200)	(673,200)
<b>Total, Deductions</b>	<b>\$(3,247,316)</b>	<b>\$(3,543,172)</b>	<b>\$(3,382,802)</b>	<b>\$(3,581,354)</b>	<b>\$(3,581,353)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,085,533</b>	<b>\$1,343,949</b>	<b>\$1,387,636</b>	<b>\$1,301,460</b>	<b>\$1,416,646</b>

**REVENUE ASSUMPTIONS:**

Fiscal Years 2023 through 2025 are conservative estimates. In FY 2023, the agency will see a reduction of approximately \$150,000 annually for exam fees. Estimate 2.5% growth in licensing revenues, impacting the professional fees.

**CONTACT PERSON:**

Kenneth Biddle - (512) 936-5222

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$9,357	\$20,953	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	1,117	1,600	1,600	1,600	1,600
3722 Conf, Semin, & Train Regis Fees	14,016	23,000	23,000	23,000	23,000
3754 Other Surplus/Salvage Property	1,459	2,547	1,000	1,000	1,000
3783 Insurance Recovery w Loss - Other	10,608	0	0	0	0
3802 Reimbursements-Third Party	9,304	0	0	0	0
Subtotal: Actual/Estimated Revenue	36,504	27,147	25,600	25,600	25,600
<b>Total Available</b>	<b>\$45,861</b>	<b>\$48,100</b>	<b>\$25,600</b>	<b>\$25,600</b>	<b>\$25,600</b>
<b>DEDUCTIONS:</b>					
Actual 2021 / Expended or Budgeted 2022-2025	(24,908)	(48,100)	(25,600)	(25,600)	(25,600)
<b>Total, Deductions</b>	<b>\$(24,908)</b>	<b>\$(48,100)</b>	<b>\$(25,600)</b>	<b>\$(25,600)</b>	<b>\$(25,600)</b>
<b>Ending Fund/Account Balance</b>	<b>\$20,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Fiscal Years 2023 through 2025 are conservative estimates. Unexpended conference and seminar registration fees are carried forward if not expended.

**CONTACT PERSON:**

Kenneth Biddle - (512) 936-5222



**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2022  
TIME: 1:58:45PM

Agency code: 456                      Agency name: Board of Plumbing Examiners

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b>		1.Criminal History Record Information for License Issuance				
<b>Legal Authority for Item:</b>						
HB 636, 87th Legislature, Regular Session						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
TSBPE was provided funding in 2024-25 to implement a fingerprinting program for background checks. Three FTEs were authorized to provide the additional fingerprinting requirements.						
<b>State Budget by Program:</b>	Texas State Board of Plumbing Examiners, Licensing					
<b>IT Component:</b>	No					
<b>Involve Contracts &gt; \$50,000:</b>	No					
<b>Objects of Expense</b>						
Strategy: 1-1-1 EXAMINE AND LICENSE PLUMBERS						
1001	SALARIES AND WAGES	\$0	\$75,683	\$72,626	\$73,000	\$73,000
1002	OTHER PERSONNEL COSTS	\$0	\$473	\$726	\$730	\$730
2003	CONSUMABLE SUPPLIES	\$0	\$300	\$0	\$250	\$250
2009	OTHER OPERATING EXPENSE	\$0	\$2,458	\$363	\$2,335	\$2,335
SUBTOTAL, Strategy 1-1-1		\$0	\$78,914	\$73,715	\$76,315	\$76,315
Strategy: 1-1-3 INSPECTIONS AND ENFORCEMENT						
1001	SALARIES AND WAGES	\$0	\$38,468	\$36,312	\$37,000	\$37,000
1002	OTHER PERSONNEL COSTS	\$0	\$238	\$363	\$370	\$370
2003	CONSUMABLE SUPPLIES	\$0	\$150	\$0	\$100	\$100
2009	OTHER OPERATING EXPENSE	\$0	\$601	\$182	\$687	\$687
SUBTOTAL, Strategy 1-1-3		\$0	\$39,457	\$36,857	\$38,157	\$38,157
TOTAL, Objects of Expense		\$0	\$118,371	\$110,572	\$114,472	\$114,472
<b>Method of Financing</b>						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 EXAMINE AND LICENSE PLUMBERS						
1	General Revenue Fund	\$0	\$78,914	\$73,715	\$76,315	\$76,315
SUBTOTAL, Strategy 1-1-1		\$0	\$78,914	\$73,715	\$76,315	\$76,315
Strategy: 1-1-3 INSPECTIONS AND ENFORCEMENT						
1	General Revenue Fund	\$0	\$39,457	\$36,857	\$38,157	\$38,157
SUBTOTAL, Strategy 1-1-3		\$0	\$39,457	\$36,857	\$38,157	\$38,157
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$118,371	\$110,572	\$114,472	\$114,472
TOTAL, Method of Financing		\$0	\$118,371	\$110,572	\$114,472	\$114,472

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

88th Regular Session, Agency Submission, Version 1

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Agency code: 456

Agency name: Board of Plumbing Examiners

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
Strategy: 1-1-1 EXAMINE AND LICENSE PLUMBERS	0.0	2.0	2.0	2.0	2.0
Strategy: 1-1-3 INSPECTIONS AND ENFORCEMENT	0.0	1.0	1.0	1.0	1.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2022  
TIME: 1:58:45PM

Agency code: 456                      Agency name: Board of Plumbing Examiners

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	Criminal History Record Information for License Issuance	\$0	\$118,371	\$110,572	\$114,472	\$114,472
Total, Cost Related to Expanded or New Initiatives		\$0	\$118,371	\$110,572	\$114,472	\$114,472
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$118,371	\$110,572	\$114,472	\$114,472
Total, Method of Financing		\$0	\$118,371	\$110,572	\$114,472	\$114,472
FULL-TIME-EQUIVALENTS (FTES):		0.0	3.0	3.0	3.0	3.0

**7.A. Indirect Administrative and Support Costs**

7/26/2022 1:58:45PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**456 Board of Plumbing Examiners**

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>2-1-1 Indirect Administration - Exam/License</b>						
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$136,240	\$ 67,491	\$ 65,527	\$ 66,000	\$ 66,000
1002	OTHER PERSONNEL COSTS	8,618	4,422	1,105	1,133	1,161
2001	PROFESSIONAL FEES AND SERVICES	1,422	3,518	4,000	4,000	4,000
2003	CONSUMABLE SUPPLIES	1,069	244	1,000	1,000	1,000
2004	UTILITIES	1,914	1,268	1,331	1,397	1,467
2005	TRAVEL	9,866	7,403	10,000	10,000	10,000
2006	RENT - BUILDING	6,008	6,087	6,100	6,100	6,100
2007	RENT - MACHINE AND OTHER	559	279	300	300	300
2009	OTHER OPERATING EXPENSE	20,722	16,138	29,287	22,820	22,722
<b>Total, Objects of Expense</b>		<b>\$186,418</b>	<b>\$106,850</b>	<b>\$118,650</b>	<b>\$112,750</b>	<b>\$112,750</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	185,376	106,750	118,550	112,650	112,650
325	Coronavirus Relief Fund					
21.019.119	COV19 Coronavirus Relief Fund	991	0	0	0	0
666	Appropriated Receipts	51	100	100	100	100
<b>Total, Method of Financing</b>		<b>\$186,418</b>	<b>\$106,850</b>	<b>\$118,650</b>	<b>\$112,750</b>	<b>\$112,750</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.9</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**7.A. Indirect Administrative and Support Costs**

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Automated Budget and Evaluation System of Texas (ABEST)

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**456 Board of Plumbing Examiners**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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2-1-1	Indirect Administration - Exam/License				
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**Method of Allocation**

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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**

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**456 Board of Plumbing Examiners**

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>2-1-2 Indirect Administration - Inspections/Enforcement</b>						
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$88,251	\$ 81,630	\$ 93,762	\$ 94,000	\$ 94,000
1002	OTHER PERSONNEL COSTS	7,247	6,909	2,120	2,173	2,228
2001	PROFESSIONAL FEES AND SERVICES	1,235	4,258	5,000	5,000	5,000
2003	CONSUMABLE SUPPLIES	1,150	1,245	1,300	1,300	1,300
2004	UTILITIES	2,224	1,415	1,485	1,559	1,637
2005	TRAVEL	10,626	15,352	15,000	15,000	15,000
2006	RENT - BUILDING	7,368	7,665	7,700	7,700	7,700
2007	RENT - MACHINE AND OTHER	588	549	600	600	600
2009	OTHER OPERATING EXPENSE	25,498	61,627	66,183	59,568	59,435
<b>Total, Objects of Expense</b>		<b>\$144,187</b>	<b>\$180,650</b>	<b>\$193,150</b>	<b>\$186,900</b>	<b>\$186,900</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	143,099	180,650	193,150	186,900	186,900
325	Coronavirus Relief Fund					
21.019.119	COV19 Coronavirus Relief Fund	1,088	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$144,187</b>	<b>\$180,650</b>	<b>\$193,150</b>	<b>\$186,900</b>	<b>\$186,900</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.3</b>	<b>1.6</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>

**7.A. Indirect Administrative and Support Costs**

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**456 Board of Plumbing Examiners**

**Exp 2021**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

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**Method of Allocation**

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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, TSBPE has 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**

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**456 Board of Plumbing Examiners**

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$224,491	\$149,121	\$159,289	\$160,000	\$160,000
1002 OTHER PERSONNEL COSTS	\$15,865	\$11,331	\$3,225	\$3,306	\$3,389
2001 PROFESSIONAL FEES AND SERVICES	\$2,657	\$7,776	\$9,000	\$9,000	\$9,000
2003 CONSUMABLE SUPPLIES	\$2,219	\$1,489	\$2,300	\$2,300	\$2,300
2004 UTILITIES	\$4,138	\$2,683	\$2,816	\$2,956	\$3,104
2005 TRAVEL	\$20,492	\$22,755	\$25,000	\$25,000	\$25,000
2006 RENT - BUILDING	\$13,376	\$13,752	\$13,800	\$13,800	\$13,800
2007 RENT - MACHINE AND OTHER	\$1,147	\$828	\$900	\$900	\$900
2009 OTHER OPERATING EXPENSE	\$46,220	\$77,765	\$95,470	\$82,388	\$82,157
<b>Total, Objects of Expense</b>	<b>\$330,605</b>	<b>\$287,500</b>	<b>\$311,800</b>	<b>\$299,650</b>	<b>\$299,650</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$328,475	\$287,400	\$311,700	\$299,550	\$299,550
325 Coronavirus Relief Fund	\$2,079	\$0	\$0	\$0	\$0
666 Appropriated Receipts	\$51	\$100	\$100	\$100	\$100
<b>Total, Method of Financing</b>	<b>\$330,605</b>	<b>\$287,500</b>	<b>\$311,800</b>	<b>\$299,650</b>	<b>\$299,650</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>3.2</b>	<b>3.1</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>





**TEXAS STATE BOARD OF PLUMBING EXAMINERS**  
929 East 41st Street, Austin, Texas 78751  
512.936.5200 · [tsbpe.texas.gov](http://tsbpe.texas.gov)