



# Legislative Appropriations Request 2026-2027 89th Regular Session

## TEXAS STATE BOARD OF PLUMBING EXAMINERS

(Revised 8/26/24 - verbiage modified to include LBB recommendations)

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## **Administrator's Statement**

89th Regular Session, Agency Submission, Version 1  
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, Tradesman Plumbers and Plumbing Inspectors. In our seventy-five plus years of 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 88th Legislature overwhelmingly authorized the continuation of the TSBPE until 2032 and granted it much-needed authority and resources to serve its mission. 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 K. Black, Journeyman Plumber Member Position, Abilene  
Milton Gutierrez, Public Member Position, Hutto  
William "Bill" Klock, Professional Engineer Member Position, Austin  
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

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Under the strong leadership of our Board, the TSBPE has used the authority and resources granted during 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 simplified pathway 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 88th legislature awarded the TSBPE with significant improvements in law and resources that provided additional staffing and allowed the modernization of services to expand the licensee population. 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 and Expanded Practical Exam Sites contributed to a 50% growth rate in examinations.
- Implemented and refined online applications and renewal processes. Outreach and training efforts of online processes resulted in 92% of renewals and 68% of new applications completed online.
- Expanded on-line information and processes with detailed HOW TO's
- Increased Public Safety through 54,790 fingerprint background checks conducted to date.
- Supported workforce development in approval and implementation of the Tradesman limited license, with both state and local career and technical colleges along with many school districts across the state.
- Reduced administrative barriers by increasing opportunities for reciprocity with Louisiana and Arkansas.
- Expanded Licensing Opportunities for Veterans, Active Military, and Military Spouses.
- Managed crisis with dedicated staff to respond to severe weather disasters.
- Developed a new program to track the progress of high school students entering the plumbing industry.
- Developed "ASK KEVIN" a Chat bot assistant to quickly answer frequently asked questions for plumbers and consumers.

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TSBPE has worked diligently over the last two years to establish secure Computer Based Testing (CBT). Computer Based Testing is now available nationwide with 40 Texas locations. This expansion has lifted the burden of travel costs and lost work for many examinees that previously traveled to Austin to test for licensure and reduced wait times for applicants. In addition, it has provided an opportunity for those planning to relocate to Texas, an expedited avenue to enter the booming Texas work force.

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 began in August 2022 in Waco. Further plans to create a third practical testing facility in Harlingen, Texas and the build-out of a mobile testing facility are also in the planning stages. The 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.

The High School Accelerated Training (HAT) is an original and innovative program to support workforce development and training opportunities for high school students participating in “fast-track” tradesman education programs created by the 87th Legislature. The Texas State Board of Plumbing Examiners has systematically reached out to support participating students and is offering to waive application fees for any students who wish to register as an apprentice. This has allowed students to find well-paying summer jobs and accumulate professional hours toward advanced licensure. These hours are a permanent part of students’ professional records with TSBPE, regardless of if they finish the high school tradesman program. Therefore, students’ investments of time and effort to advance in the plumbing industry is never lost and provides a second path to successful employment should they wish to continue their education and training on-the-job.

The TSBPE has created forms, web-information, and contact staff to help support not only students, but their teachers and schools. The agency has participated in career day and outreach efforts at numerous schools to demonstrate plumbing technology to students and inform them of the lucrative careers in this highly sought after industry. TSBPE has also partnered with the Texas Education Agency (TEA) to provide school districts with information on its HAT program to fully support the legislature’s intent to increase the population of plumbers for our growing state.

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 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.

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The implementation of the exam request self-scheduling module has allowed examinees the ability to view and select all available practical exam dates in the Waco and Austin locations.

By providing license and disciplinary history on the TSBPE website, the public can 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 receive plumbing permits as required by the Plumbing License Law. The TSBPE website also offers guidance to registrants, plumbers and inspectors regarding required education and length of training when progressing through the industry career ladder.

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 education and outreach on the importance of the vital and essential role that licensed plumbing professionals play in safeguarding the public’s health and well-being. The implementation of our Chatbot technology “ASK KEVIN” is providing quick accurate answers regarding regulation and licensing processes. The “ASK KEVIN” feature is available 24/7 and has reduced the wait time for answers as well as eliminated some strain on staff returning calls.

TSBPE’s long-standing commitment to support the state’s growing need for plumbers, outside emergency efforts, is shown in the increase in its overall regulated population and its out-of-state licensing statistics. The TSBPE license population includes 1,267 out-of-state licensees as well as over 700 experienced veterans, military spouses and enlisted service members.

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

The Board would also like to request that the Executive Director (Exempt Position) salary be moved to group Level 4. The Executive Director salary is currently set at Group Level 3 with a Cap of \$129,377. The current Executive Director has been employed by the Board for 28 years and is licensed as a Master Plumber and Plumbing Inspector. This allows the Executive Director to carry out the mandatory functions of the Board including the approval of education, education providers, and authorship of all the licensing and endorsement examinations. In addition, the Executive Director also has the technical ability to hire competent licensed plumbers for multiple positions that are statutorily mandated to be filled by licensed plumbers at the agency. The TSBPE has fourteen staff positions that are licensed plumbers, including the Director of Enforcement, all Examiners and Field Investigators. Over the last decade the number of licensees has more than tripled. The



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larger licensee base, number of employees (FTEs), and other responsibilities of the Executive Director necessitate the need for a more competitive salary. The larger licensee base and number of employees has added to the responsibilities of the Executive Director and necessitates a more competitive salary. In addition, the agency must plan for future recruiting and hiring for this position. Candidates that are experienced and knowledgeable of the industry will require and should expect the Board to offer a competitive salary.

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

#### 1. Agency Relocation and Buildout of a Larger Facility

TSBPE currently resides in a 15,273 square-foot leased facility costing approximately \$353,299 per year. TSBPE has been located at their 929 East 41st St. location since 1981. The existing lease expires August 31, 2025. In working with the Texas Facilities Commission (TFC), the TSBPE has reviewed the feasibility of a nearby larger state-owned facility with approximately 23,533 square feet that will have no monthly lease cost. TSBPE would like to relocate to the larger state-owned facility which will provide much needed additional space for the agency's currently cramped workforce, ample parking for visitors, staff and examinees, and further expansion of our on-site practical examination center while saving the state money by eliminating an annual lease expense of at least \$353,299. The larger facility will require some updates and build-out costs that are yet to be determined. The TSBPE is currently in the process of obtaining the cost for the physical move of staff offices and the existing testing center as well. The end result could provide for recovery of the one-time expense in as little as two to three years and future years with no lease costs. This cost would be a one-time cost in Fiscal Year 2026. If it is decided that the Board will continue to lease its current location, this exceptional item request will not be needed and will be withdrawn.

- Fiscal Year 2026 - \$1 (Unknown costs at the time of this request)
- Fiscal Year 2027 - \$0 (Unknown costs at the time of this request)

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**2. Facility Lease Extension**

TSBPE's current lease expires on August 31, 2025. Negotiations with the current building owner through the Texas Facilities Commission (TFC) are ongoing to possibly provide for another extension of the current building lease. However, the last rent increase was excessive. The Board is also considering relocation to a larger State-owned facility and vacating the existing facility due to the excessive cost. While it is most desired that the TSBPE relocate to the larger State-owned facility and vacate the current facility, neither option has yet to be finalized. If TSBPE does extend the lease for the current facility, it will require annual lease escalation costs. The estimate of escalation costs over the current and previously increased annual amount of \$353,299 for FY 2026 and FY 2027 is approximately ten percent (10%) and fifteen percent (15%), respectively. If the Board relocates to the larger State-owned facility, this exceptional item request will not be needed and will be withdrawn.

- Fiscal Year 2026 - \$35,330
- Fiscal Year 2027 - \$52,995

**3. Retain Qualified Staff**

To compete for and retain workers to carry out the mission of the agency, TSBPE is requesting a salary increase of approximately 10%. This will help to ensure sufficient staffing to continue our work serving the people of Texas and competitive compensation for our employees. The thriving Texas economy brings new talent to the Austin area daily but high housing costs and inflation levels coupled with lower-than-market salaries can produce recruiting difficulties. TSBPE must maintain competitive market wages with other businesses and other State agencies.

- Fiscal Year 2026 - \$325,046
- Fiscal Year 2027 - \$325,046

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3. Additional Staffing Needed – FTEs (7)

Seven additional positions for Licensing, Enforcement, Legal Support, and Administration are requested to support an expansion of construction activity statewide due to the State’s population growth and favorable economic climate resulting in the need for additional services provided by the TSBPE.

- (2) Program Specialist II – Examiners for the new Harlingen Examination Center
  - Fiscal Year 2026 - \$137,430
  - Fiscal Year 2027 – \$129,048
  
- (1) Customer Service Representative II – Additional Licensing support
  - Fiscal Year 2026 - \$51,466
  - Fiscal Year 2027 – \$47,994
  
- (1) Administrative Assistant III – Additional Enforcement support
  - Fiscal Year 2026 - \$51,466
  - Fiscal Year 2027 - \$47,994
  
- (1) Legal Assistant III – Legal Support for Enforcement Department
  - Fiscal Year 2026 - \$59,998
  - Fiscal Year 2027 - \$56,171
  
- (1) Program Specialist II – Investigator for fast-tracking complaints regarding unlicensed internet advertisers.
  - Fiscal Year 2026 - \$68,715
  - Fiscal Year 2027 - \$64,524
  
- (1) Program Specialist II – Examiner / Driver – Combined duties of Examiner and Mobile Unit Driver
  - Fiscal Year 2026 - \$79,771
  - Fiscal Year 2027 - \$75,115

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- Totals for additional staffing
- Fiscal Year 2026 total - \$448,846
- Fiscal Year 2027 total - \$420,846

5.Exempt Position Salary increase

Reposition the Executive Director salary to better align with similarly positioned agencies based on number of employees and license population. The salary range should be moved from Group Level 3 to Group Level 4 and move the Cap to \$171,688. The Board is requesting the below additional funding to assist with the Executive Director’s future salary increases in the coming two years. In addition, the Board must plan for future recruiting and hiring for this position should it be needed. Candidates that are experienced and knowledgeable of the industry will require and should expect the Board to offer a competitive salary.

- Fiscal Year 2026 - \$22,623
- Fiscal Year 2027 - \$37,623

6.Outreach and Public Education Videos

Funding is requested to continue conducting community outreach and public awareness to promote the plumbing trade as a professionally and financially rewarding career option by conducting numerous awareness campaigns through community events and trade schools, middle schools, high schools, community and technical colleges, universities, municipal building and inspection departments, plumbing firms, and trade associations. Outreach has been particularly effective at the high school level where the TSBPE attends career days to promote the plumbing profession while offering a fee waiver for those wanting to obtain the Apprentice registration credential while in high school. This request will also pay for the creation of ten (10) custom-made outreach videos on frequently asked subjects regarding system use and navigation, that are currently only on paper as HOW TO instructional documents. In addition, a video directed at the consumer through community organizations of the hazards of cross connections and backflow in plumbing system that can and do occur in plumbing systems. This video will also be directed at the Apprentice plumber as a learning tool in the role the professional plumber plays in protecting health and safety.

- Fiscal Year 2026 - \$125,000
- Fiscal Year 2027 - \$125,000

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**7. External Financial Audit**

TSBPE is requesting funding to secure an external audit firm to conduct an audit of the financial records of the TSBPE. This will help to ensure compliance with applicable Generally Accepted Accounting Principles and Governmental Accounting Standards and other accounting rules. An external audit will also potentially improve the TSBPE's internal controls over financial reporting, provide an independent perspective on the agency's financial operations, identify weaknesses, reduce waste, and increase agency efficiency. This would be a one-time request.

- Fiscal Year 2026 - \$35,000
- Fiscal Year 2027 - \$0

**8. Customer Focused Online Service Enhancements**

TSBPE is requesting funding to enhance and improve the HPC (Health Professions Council) Shared Regulatory Database system known as VERSA which is used to maintain licensee and registrant information. The areas of enhancement include allowing for improved electronic communication capabilities with licensees, registrants, and the public. Functionality improvements include electronic license and registration renewals with the opportunity to obtain an electronic license card for displaying on your smart phone. As well as an improved online experience for company users that have a large number of employee licenses on one account. The upgrades will be developed over a two-year period in conjunction with the Health Professions Council (HPC). In addition, the TSBPE will participate in a joint venture with the other State agencies who use Versa to enable the online payment of agency assessed administrative penalties.

- Fiscal Year 2026 - \$75,000
- Fiscal Year 2027 - \$92,000

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**456 Board of Plumbing Examiners**

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**9. Agency Vehicle Replacements (2)**

TSBPE is requesting two new vehicles to replace older vehicles with high mileage and higher maintenance costs. The agency would like to replace a 2013 Chevrolet Tahoe with approximately 130,000 miles and a 2011 Chevrolet Impala also with more than 130,000 miles. The request includes the cost of the vehicles, extended maintenance agreements, TSBPE, and emblems and badging, to prepare the vehicles for State service. The Tahoe is used to pull one of the agency demonstration trailers to events around the state.

- Fiscal Year 2026 - \$47,000
- Fiscal Year 2027 - \$69,500

**10. Harlingen Examination Center and Mobile Testing Unit**

Additional Funding is requested for examination facility buildout in Harlingen and the design and build of a mobile testing unit that will begin traveling throughout the State to provide hands-on practical examinations for plumbing professionals. The TSBPE is leveraging an agreement with Texas State Technical College (TSTC) for the use of an existing building at their Harlingen campus for an examination center and the acquisition of a truck and trailer. Build-outs, tools and materials will be needed to complete this project. Specific costs for certain portions of this project are yet to be determined. The ability to provide examinations in a variety of locations is in keeping with the ever growing need to expand the plumbing profession.

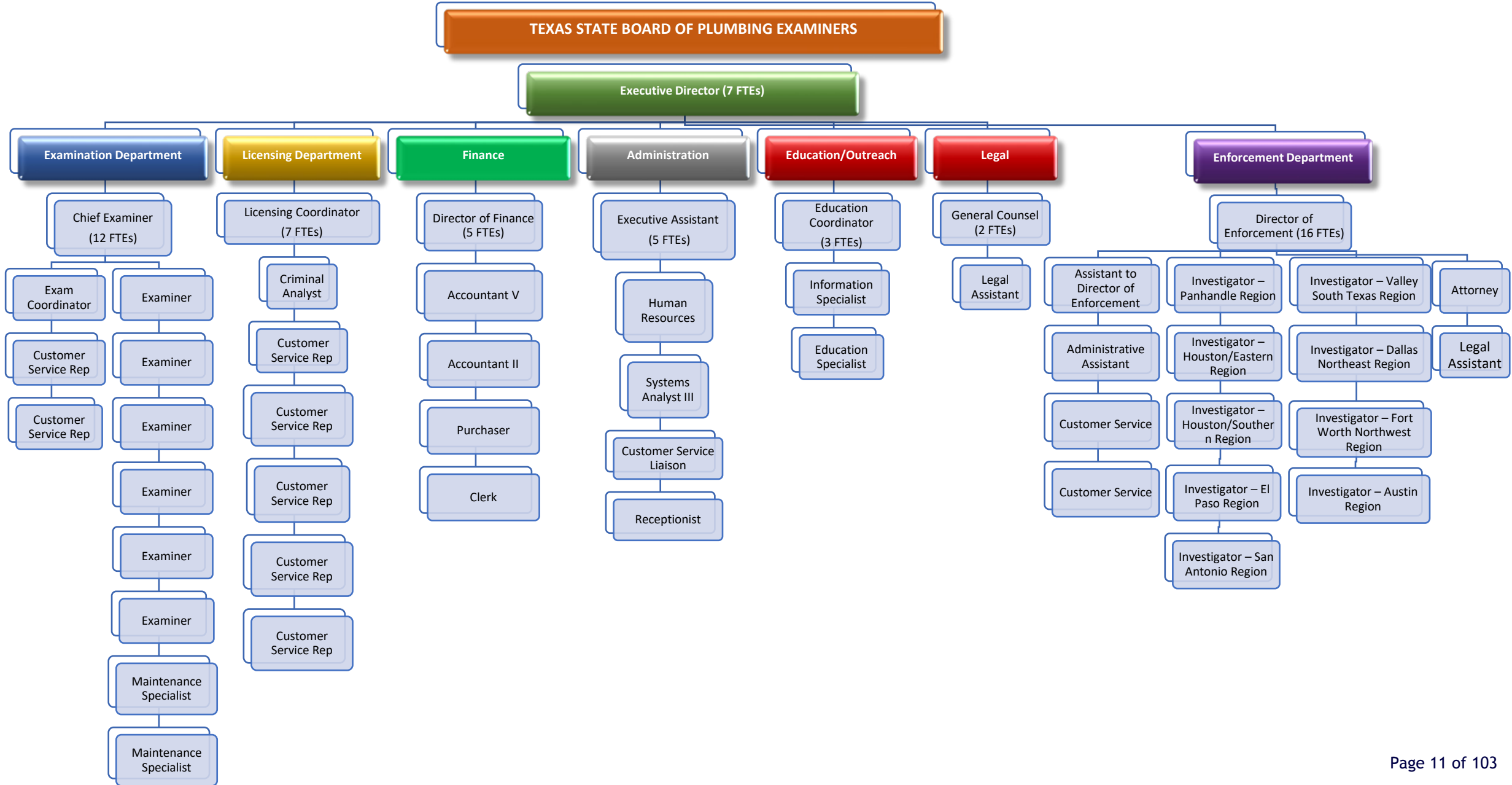
- Fiscal Year 2026 - \$150,000
- Fiscal Year 2027 - \$150,000

**TOTAL AGENCY REQUESTS:**

- Fiscal Year 2026 - \$1,263,846
- Fiscal Year 2027 - \$1,273,010
- Total Biennium Request - \$2,536,856

# TEXAS STATE BOARD OF PLUMBING EXAMINERS

## Organizational Chart Fiscal Year 2024





## 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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

Handwritten signature of Lisa G Hill in blue ink.

Signature

LISA G HILL

Printed Name

EXECUTIVE DIRECTOR

Title

AUGUST 16, 2024

Date

**Board or Commission Chair**

Handwritten signature of Frank S Denton in blue ink.

Signature

FRANK S DENTON

Printed Name

BOARD CHAIRMAN

Title

AUGUST 16, 2024

Date

**Chief Financial Officer**

Handwritten signature of Dan Kreuscher in blue ink.

Signature

DAN KREUSCHER

Printed Name

DIRECTOR OF FINANCIAL OPERATIONS

Title

AUGUST 16, 2024

Date



**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

456 Board of Plumbing Examiners

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
	<hr/>											
<b>Goal: 1. Ensure Public Health by Licensing and Registering Plumbers</b>												
1.1.1. Examine And License Plumbers	3,494,442	3,505,377					3,775	4,000	3,498,217	3,509,377	1,258,891	
1.1.2. Texas.Gov	310,000	310,000							310,000	310,000		
1.1.3. Inspections And Enforcement	2,774,748	2,665,000					2,952		2,777,700	2,665,000	792,570	
1.1.4. Consumer Education/Public Awareness	364,905	494,200					77,168	46,000	442,073	540,200	282,552	
<b>Total, Goal</b>	<b>6,944,095</b>	<b>6,974,577</b>					<b>83,895</b>	<b>50,000</b>	<b>7,027,990</b>	<b>7,024,577</b>	<b>2,334,013</b>	
<b>Goal: 2. Indirect Administration</b>												
2.1.1. Indirect Admin	912,071	907,200					115		912,186	907,200	202,843	
<b>Total, Goal</b>	<b>912,071</b>	<b>907,200</b>					<b>115</b>		<b>912,186</b>	<b>907,200</b>	<b>202,843</b>	
<b>Total, Agency</b>	<b>7,856,166</b>	<b>7,881,777</b>					<b>84,010</b>	<b>50,000</b>	<b>7,940,176</b>	<b>7,931,777</b>	<b>2,536,856</b>	
<b>Total FTEs</b>									<b>51.0</b>	<b>51.0</b>	<b>7.0</b>	

2.A. Summary of Base Request by Strategy

8/23/2024 4:06:35PM

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<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</b> EXAMINE AND LICENSE PLUMBERS	1,317,789	1,701,559	1,796,658	1,754,689	1,754,688
<b>2</b> TEXAS.GOV	169,915	155,000	155,000	155,000	155,000
<b>3</b> INSPECTIONS AND ENFORCEMENT	1,088,462	1,445,200	1,332,500	1,332,500	1,332,500
<b>4</b> CONSUMER EDUCATION/PUBLIC AWARENESS	133,983	221,973	220,100	270,100	270,100
TOTAL, GOAL <b>1</b>	<b>\$2,710,149</b>	<b>\$3,523,732</b>	<b>\$3,504,258</b>	<b>\$3,512,289</b>	<b>\$3,512,288</b>
<b>2</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1</b> INDIRECT ADMIN	312,957	458,486	453,700	453,600	453,600
TOTAL, GOAL <b>2</b>	<b>\$312,957</b>	<b>\$458,486</b>	<b>\$453,700</b>	<b>\$453,600</b>	<b>\$453,600</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$3,023,106</b>	<b>\$3,982,218</b>	<b>\$3,957,958</b>	<b>\$3,965,889</b>	<b>\$3,965,888</b>

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$3,023,106</b>	<b>\$3,982,218</b>	<b>\$3,957,958</b>	<b>\$3,965,889</b>	<b>\$3,965,888</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	3,005,338	3,923,808	3,932,358	3,940,889	3,940,888
<b>SUBTOTAL</b>	<b>\$3,005,338</b>	<b>\$3,923,808</b>	<b>\$3,932,358</b>	<b>\$3,940,889</b>	<b>\$3,940,888</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	17,768	58,410	25,600	25,000	25,000
<b>SUBTOTAL</b>	<b>\$17,768</b>	<b>\$58,410</b>	<b>\$25,600</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,023,106</b>	<b>\$3,982,218</b>	<b>\$3,957,958</b>	<b>\$3,965,889</b>	<b>\$3,965,888</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2024 4:07:03PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$2,806,112	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$3,875,808	\$3,932,358	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$3,940,889	\$3,940,888
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*RIDER APPROPRIATION*

Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2022-23 GAA)

\$14,915	\$0	\$0	\$0	\$0
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Art IX, Sec 18.08, Contingency for House Bill 636 (2022-23 GAA)

\$110,572	\$0	\$0	\$0	\$0
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**Comments:** Relating to the functions of the Texas State Board of Plumbing Examiners

*TRANSFERS*

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2024 4:07:03PM

Agency code: <b>456</b>	Agency name: <b>Board of Plumbing Examiners</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>					
SB 30, 88th Leg, Regular Session	\$16,458	\$0	\$0	\$0	\$0
<b>Comments:</b> State Employee Salary Increase					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 30, 88th Leg, Regular Session	\$48,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Motor Vehicle Purchase					
<i>LAPSED APPROPRIATIONS</i>					
HB 2, 87th Leg, Regular Session	\$(15,424)	\$0	\$0	\$0	\$0
<b>Comments:</b> Motor Vehicle Purchase					
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2022-23 GAA)	\$(4,043)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 2, 87th Leg, Regular Session	\$60,000	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2024 4:07:03PM

Agency code: <b>456</b>	Agency name: <b>Board of Plumbing Examiners</b>					
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>						
<b>Comments:</b> Motor Vehicle Purchases						
HB 2, 87th Leg, Regular Session		\$ (48,000)	\$ 48,000	\$ 0	\$ 0	\$ 0
<b>Comments:</b> Motor Vehicle Purchase						
HB 2, 87th Leg, Regular Session		\$ 16,748	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> SEC.35 IT VERSA Regulatory Database						
<b>TOTAL, General Revenue Fund</b>		<b>\$3,005,338</b>	<b>\$3,923,808</b>	<b>\$3,932,358</b>	<b>\$3,940,889</b>	<b>\$3,940,888</b>
<b>TOTAL, ALL GENERAL REVENUE</b>		<b>\$3,005,338</b>	<b>\$3,923,808</b>	<b>\$3,932,358</b>	<b>\$3,940,889</b>	<b>\$3,940,888</b>

**OTHER FUNDS**

**666** Appropriated Receipts  
*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)	\$25,600	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2024 4:07:03PM

Agency code: <b>456</b>	Agency name: <b>Board of Plumbing Examiners</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$25,600	\$25,600	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$25,000	\$25,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$5,777	\$0	\$0	\$0	\$0
<b>Comments:</b> Insurance Reimbursement for Damaged State Vehicle					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$3,040	\$0	\$0	\$0	\$0
<b>Comments:</b> Reimbursement of CPE Provider Expenses					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$0	\$2,952	\$0	\$0	\$0
<b>Comments:</b> Insurance Reimbursement for Damaged State Vehicle					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2024 4:07:03PM

Agency code: <b>456</b>	Agency name: <b>Board of Plumbing Examiners</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>					
	\$0	\$760	\$0	\$0	\$0
<b>Comments:</b> Reimbursement of CPE Provider Expenses					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$(821)	\$0	\$0	\$0	\$0
<b>Comments:</b> Uncollected Copying Fees and Sale of Law & Rule Books (Now Available Online for Free)					
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$(521)	\$0	\$0	\$0	\$0
<b>Comments:</b> Uncollected Surplus Property -Sale of Scrap Metal					
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$(10,200)	\$0	\$0	\$0	\$0
<b>Comments:</b> Uncollected Conference & Seminar Fees					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article IX, Section 8.07, Seminars & Conferences (2022-2023)					
	\$23,991	\$0	\$0	\$0	\$0
<b>Comments:</b> UB from 2022 to 2023					



**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2024 4:07:03PM

Agency code: <b>456</b>		Agency name: <b>Board of Plumbing Examiners</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
Article IX, Section 8.07, Seminars & Conferences (2024-2025)		\$ (29,098)	\$ 29,098	\$ 0	\$ 0	\$ 0
<b>Comments:</b> UB from 2023 to 2024						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$17,768</b>	<b>\$58,410</b>	<b>\$25,600</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$17,768</b>	<b>\$58,410</b>	<b>\$25,600</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>GRAND TOTAL</b>		<b>\$3,023,106</b>	<b>\$3,982,218</b>	<b>\$3,957,958</b>	<b>\$3,965,889</b>	<b>\$3,965,888</b>

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2024 4:07:03PM

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Agency code: <b>456</b> Agency name: <b>Board of Plumbing Examiners</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	39.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	51.0	51.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	51.0	51.0
RIDER APPROPRIATION					
HB 636, Regular Session (2022-2023)	3.0	0.0	0.0	0.0	0.0
Comments: Relating to functions of the Texas State Board of Plumbing Examiners					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Turnover/Vacancies	(7.6)	(14.3)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>34.4</b>	<b>36.7</b>	<b>51.0</b>	<b>51.0</b>	<b>51.0</b>
<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

8/23/2024 4:07:39PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

456 Board of Plumbing Examiners

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$1,864,201	\$2,183,535	\$2,418,158	\$2,426,689	\$2,426,688
1002 OTHER PERSONNEL COSTS	\$73,803	\$83,200	\$92,400	\$93,400	\$93,400
2001 PROFESSIONAL FEES AND SERVICES	\$81,199	\$140,200	\$135,000	\$135,000	\$135,000
2002 FUELS AND LUBRICANTS	\$8,164	\$10,024	\$10,500	\$10,500	\$10,500
2003 CONSUMABLE SUPPLIES	\$22,855	\$28,700	\$27,000	\$27,000	\$27,000
2004 UTILITIES	\$64,665	\$68,700	\$67,700	\$67,700	\$67,700
2005 TRAVEL	\$43,889	\$72,000	\$72,000	\$72,000	\$72,000
2006 RENT - BUILDING	\$233,597	\$384,500	\$385,500	\$385,500	\$385,500
2007 RENT - MACHINE AND OTHER	\$17,552	\$21,800	\$21,100	\$21,100	\$21,100
2009 OTHER OPERATING EXPENSE	\$568,605	\$881,559	\$728,600	\$727,000	\$727,000
5000 CAPITAL EXPENDITURES	\$44,576	\$108,000	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$3,023,106</b>	<b>\$3,982,218</b>	<b>\$3,957,958</b>	<b>\$3,965,889</b>	<b>\$3,965,888</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$3,023,106</b>	<b>\$3,982,218</b>	<b>\$3,957,958</b>	<b>\$3,965,889</b>	<b>\$3,965,888</b>

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**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

**456 Board of Plumbing Examiners**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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>					
	53.80%	53.00%	53.00%	53.00%	53.00%
<b>KEY</b> <b>2 Percentage of Licensees/Registrants with No Recent Violations</b>					
	98.90%	98.00%	98.00%	98.00%	98.00%
<b>3 Percentage of Documented Complaints Resolved Within Six Months</b>					
	77.90%	66.00%	66.00%	66.00%	66.00%

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME : 4:08:41PM

Agency code: 456

Agency name: Board of Plumbing Examiners

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Agency Relocation & New Buildout	\$1	\$1		\$0	\$0		\$1	\$1
2	Facility Lease Extension	\$35,330	\$35,330		\$52,995	\$52,995		\$88,325	\$88,325
3	Retain Qualified Staff	\$325,046	\$325,046		\$325,046	\$325,046		\$650,092	\$650,092
4	Additional Staffing (7 FTEs Needed)	\$448,846	\$448,846	7.0	\$420,846	\$420,846	7.0	\$869,692	\$869,692
5	Exempt Position Salary Increase	\$22,623	\$22,623		\$37,623	\$37,623		\$60,246	\$60,246
6	Community Outreach/Public Awareness	\$125,000	\$125,000		\$125,000	\$125,000		\$250,000	\$250,000
7	External Financial Audit	\$35,000	\$35,000		\$0	\$0		\$35,000	\$35,000
8	Customer Online Enhancements	\$75,000	\$75,000		\$92,000	\$92,000		\$167,000	\$167,000
9	Vehicle Replacements (2)	\$47,000	\$47,000		\$69,500	\$69,500		\$116,500	\$116,500
10	Harlingen Exams/Mobile Testing Unit	\$150,000	\$150,000		\$150,000	\$150,000		\$300,000	\$300,000
<b>Total, Exceptional Items Request</b>		<b>\$1,263,846</b>	<b>\$1,263,846</b>	<b>7.0</b>	<b>\$1,273,010</b>	<b>\$1,273,010</b>	<b>7.0</b>	<b>\$2,536,856</b>	<b>\$2,536,856</b>
<b>Method of Financing</b>									
	General Revenue	\$1,263,846	\$1,263,846		\$1,273,010	\$1,273,010		\$2,536,856	\$2,536,856
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$1,263,846</b>	<b>\$1,263,846</b>		<b>\$1,273,010</b>	<b>\$1,273,010</b>		<b>\$2,536,856</b>	<b>\$2,536,856</b>
<b>Full Time Equivalent Positions</b>				<b>7.0</b>				<b>7.0</b>	

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME : 4:08:41PM

Agency code: 456

Agency name: **Board of Plumbing Examiners**

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2024  
 TIME : 4:09:10PM

Agency code: 456 Agency name: Board of Plumbing Examiners

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1</b> Ensure Public Health by Licensing and Registering Plumbers						
1 <i>Evaluate and License Applicants, Enforce the Act and Board Rules</i>						
1 EXAMINE AND LICENSE PLUMBERS	\$1,754,689	\$1,754,688	\$621,880	\$637,011	\$2,376,569	\$2,391,699
2 TEXAS.GOV	155,000	155,000	0	0	155,000	155,000
3 INSPECTIONS AND ENFORCEMENT	1,332,500	1,332,500	389,993	402,577	1,722,493	1,735,077
4 CONSUMER EDUCATION/PUBLIC AWARENESS	270,100	270,100	141,126	141,426	411,226	411,526
<b>TOTAL, GOAL 1</b>	<b>\$3,512,289</b>	<b>\$3,512,288</b>	<b>\$1,152,999</b>	<b>\$1,181,014</b>	<b>\$4,665,288</b>	<b>\$4,693,302</b>
<b>2</b> Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMIN	453,600	453,600	110,847	91,996	564,447	545,596
<b>TOTAL, GOAL 2</b>	<b>\$453,600</b>	<b>\$453,600</b>	<b>\$110,847</b>	<b>\$91,996</b>	<b>\$564,447</b>	<b>\$545,596</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$3,965,889</b>	<b>\$3,965,888</b>	<b>\$1,263,846</b>	<b>\$1,273,010</b>	<b>\$5,229,735</b>	<b>\$5,238,898</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$3,965,889</b>	<b>\$3,965,888</b>	<b>\$1,263,846</b>	<b>\$1,273,010</b>	<b>\$5,229,735</b>	<b>\$5,238,898</b>



**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2024  
 TIME : 4:09:10PM

Agency code: 456 Agency name: Board of Plumbing Examiners

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$3,940,889	\$3,940,888	\$1,263,846	\$1,273,010	\$5,204,735	\$5,213,898
	<b>\$3,940,889</b>	<b>\$3,940,888</b>	<b>\$1,263,846</b>	<b>\$1,273,010</b>	<b>\$5,204,735</b>	<b>\$5,213,898</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	25,000	25,000	0	0	25,000	25,000
	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,965,889</b>	<b>\$3,965,888</b>	<b>\$1,263,846</b>	<b>\$1,273,010</b>	<b>\$5,229,735</b>	<b>\$5,238,898</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>51.0</b>	<b>51.0</b>	<b>7.0</b>	<b>7.0</b>	<b>58.0</b>	<b>58.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2024  
 Time: 4:09:35PM

Agency code: 456 Agency name: Board of Plumbing Examiners

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1						
1						
<b>KEY</b>						
<b>1 Percentage of Complaints Resolved Resulting in Disciplinary Action</b>						
	53.00%	53.00%			53.00%	53.00%
<b>KEY</b>						
<b>2 Percentage of Licensees/Registrants with No Recent Violations</b>						
	98.00%	98.00%			98.00%	98.00%
<b>3 Percentage of Documented Complaints Resolved Within Six Months</b>						
	66.00%	66.00%			66.00%	66.00%

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of New Licenses, Registrations and Endorsements Issued	10,671.00	10,000.00	10,000.00	10,000.00	10,000.00
KEY 2	Number of Licenses, Registrations and Endorsements Renewed	43,965.00	45,000.00	45,200.00	45,500.00	45,800.00
	3 Number of Individuals Examined	9,616.00	10,000.00	10,500.00	11,000.00	11,500.00
<b>Efficiency Measures:</b>						
	1 Average Time to Issue Examination Results	1.00	3.00	3.00	3.00	3.00
<b>Explanatory/Input Measures:</b>						
	1 Pass Rate	72.30 %	70.90 %	71.00 %	72.00 %	72.00 %
KEY 2	Total Number of Individuals Licensed, Registered and Endorsed	75,794.00	75,500.00	75,800.00	76,000.00	76,200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$767,337	\$916,535	\$1,096,158	\$1,054,689	\$1,054,688
1002	OTHER PERSONNEL COSTS	\$27,933	\$36,000	\$45,000	\$46,000	\$46,000
2001	PROFESSIONAL FEES AND SERVICES	\$43,159	\$46,000	\$45,000	\$45,000	\$45,000
2002	FUELS AND LUBRICANTS	\$0	\$24	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,191	\$17,000	\$15,000	\$15,000	\$15,000

**456 Board of Plumbing Examiners**

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers  
 OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules  
 STRATEGY: 1 Administer Competency Examinations, Issue and Renew Licenses

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2004	UTILITIES	\$34,160	\$37,000	\$36,000	\$36,000	\$36,000
2005	TRAVEL	\$15,983	\$9,000	\$9,000	\$9,000	\$9,000
2006	RENT - BUILDING	\$155,896	\$284,000	\$284,000	\$284,000	\$284,000
2007	RENT - MACHINE AND OTHER	\$12,412	\$16,000	\$15,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$246,718	\$340,000	\$251,500	\$250,000	\$250,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,317,789</b>	<b>\$1,701,559</b>	<b>\$1,796,658</b>	<b>\$1,754,689</b>	<b>\$1,754,688</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,316,531	\$1,700,284	\$1,794,158	\$1,752,689	\$1,752,688
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,316,531</b>	<b>\$1,700,284</b>	<b>\$1,794,158</b>	<b>\$1,752,689</b>	<b>\$1,752,688</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,258	\$1,275	\$2,500	\$2,000	\$2,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,258</b>	<b>\$1,275</b>	<b>\$2,500</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Rider Appropriations:</b>						
666	Appropriated Receipts					
1	1 Surplus Scrap Metal				\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,754,689</b>	<b>\$1,754,688</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,317,789</b>	<b>\$1,701,559</b>	<b>\$1,796,658</b>	<b>\$1,754,689</b>	<b>\$1,754,688</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.6</b>	<b>15.4</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**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 between a 1.1% to 1.5% annual increase in the Texas resident population each year through 2031, 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>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,498,217	\$3,509,377	\$11,160	\$11,160	Mostly due to additional pipe needed for hands-on practical examinations, due to the increase in examinations being given. From (2009) Other Operating Expenses, MOF is General Revenue Fund 0001.
			<b>\$11,160</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  
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$169,915	\$155,000	\$155,000	\$155,000	\$155,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$169,915</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	\$169,915	\$155,000	\$155,000	\$155,000	\$155,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$169,915</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>\$169,915</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Subscription (online) fees paid to Texas.Gov

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**456 Board of Plumbing Examiners**

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers  
 OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules  
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$310,000	\$310,000	\$0	\$0	<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  
 STRATEGY: 3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Total Number of Compliance Checks Performed	9,255.00	10,000.00	10,000.00	10,000.00	10,000.00
	2 Number of Continuing Education Seminars & Training Sessions Conducted	25.00	20.00	20.00	20.00	20.00
KEY 3	Number of Investigations Conducted	646.00	700.00	750.00	750.00	750.00
KEY 4	Number of Complaints Resolved	734.00	730.00	750.00	750.00	750.00
<b>Efficiency Measures:</b>						
KEY 1	Average Time for Complaint Resolution	114.00	135.00	130.00	125.00	125.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Percentage of Compliance Checks Found with Violations	3.60 %	3.80 %	3.75 %	3.75 %	3.75 %
KEY 2	Number of Jurisdictional Complaints Received	788.00	780.00	770.00	770.00	770.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$809,871	\$850,000	\$902,000	\$902,000	\$902,000
1002	OTHER PERSONNEL COSTS	\$32,516	\$34,000	\$34,000	\$34,000	\$34,000
2001	PROFESSIONAL FEES AND SERVICES	\$18,670	\$35,000	\$35,000	\$35,000	\$35,000
2002	FUELS AND LUBRICANTS	\$8,164	\$10,000	\$10,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$6,774	\$8,000	\$8,000	\$8,000	\$8,000
2004	UTILITIES	\$17,481	\$19,000	\$19,000	\$19,000	\$19,000

**456 Board of Plumbing Examiners**

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers  
 OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules  
 STRATEGY: 3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2005	TRAVEL	\$9,742	\$18,000	\$18,000	\$18,000	\$18,000
2006	RENT - BUILDING	\$21,963	\$42,000	\$42,000	\$42,000	\$42,000
2007	RENT - MACHINE AND OTHER	\$3,811	\$4,200	\$4,500	\$4,500	\$4,500
2009	OTHER OPERATING EXPENSE	\$114,894	\$317,000	\$260,000	\$260,000	\$260,000
5000	CAPITAL EXPENDITURES	\$44,576	\$108,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,088,462</b>	<b>\$1,445,200</b>	<b>\$1,332,500</b>	<b>\$1,332,500</b>	<b>\$1,332,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,082,685	\$1,442,248	\$1,332,500	\$1,332,500	\$1,332,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,082,685</b>	<b>\$1,442,248</b>	<b>\$1,332,500</b>	<b>\$1,332,500</b>	<b>\$1,332,500</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$5,777	\$2,952	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,777</b>	<b>\$2,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,332,500</b>	<b>\$1,332,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,088,462</b>	<b>\$1,445,200</b>	<b>\$1,332,500</b>	<b>\$1,332,500</b>	<b>\$1,332,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.4</b>	<b>16.7</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</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 (CPE) 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 predicts between a 1.1% to 1.5% annual increase in the Texas resident population each year through 2031, 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>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,777,700	\$2,665,000	\$(112,700)	\$(112,700)	Most of the difference is due to the purchase of 3 vehicles during 2024-2025. The remaining difference is from purchases made in Other Operating Expenses. All were MOF-General Revenue Fund.
			<b>\$(112,700)</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  
 STRATEGY: 4 Consumer Education and Public Awareness

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
	1 # of Continuing Education and Public Awareness Seminars Conducted	9.00	12.00	12.00	12.00	12.00
<b>Explanatory/Input Measures:</b>						
	1 # of Individuals Attending Educational/Public Awareness Seminars	1,424.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$103,521	\$142,000	\$145,000	\$195,000	\$195,000
1002	OTHER PERSONNEL COSTS	\$4,831	\$4,700	\$4,800	\$4,800	\$4,800
2001	PROFESSIONAL FEES AND SERVICES	\$3,708	\$32,200	\$30,000	\$30,000	\$30,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$500	\$500	\$500
2003	CONSUMABLE SUPPLIES	\$203	\$700	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$2,619	\$1,700	\$1,700	\$1,700	\$1,700
2005	TRAVEL	\$8,595	\$18,000	\$18,000	\$18,000	\$18,000
2006	RENT - BUILDING	\$3,157	\$6,500	\$6,500	\$6,500	\$6,500
2007	RENT - MACHINE AND OTHER	\$568	\$600	\$600	\$600	\$600
2009	OTHER OPERATING EXPENSE	\$6,781	\$15,573	\$12,000	\$12,000	\$12,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$133,983</b>	<b>\$221,973</b>	<b>\$220,100</b>	<b>\$270,100</b>	<b>\$270,100</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: 4 Consumer Education and Public Awareness

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
1	General Revenue Fund	\$123,250	\$167,805	\$197,100	\$247,100	\$247,100
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$123,250</b>	<b>\$167,805</b>	<b>\$197,100</b>	<b>\$247,100</b>	<b>\$247,100</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$10,733	\$54,168	\$23,000	\$23,000	\$23,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$10,733</b>	<b>\$54,168</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$270,100</b>	<b>\$270,100</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$133,983</b>	<b>\$221,973</b>	<b>\$220,100</b>	<b>\$270,100</b>	<b>\$270,100</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.7</b>	<b>1.8</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**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: 4 Consumer Education and Public Awareness Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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:**

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$442,073	\$540,200	\$98,127	\$98,127	Most of the change is an expected increase in staff for this strategy during fiscal year 2025 and for the next biennium. OOE is (1001) Salaries and Wages, and MOF is the General Revenue Fund 0001.
			<b>\$98,127</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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$183,472	\$275,000	\$275,000	\$275,000	\$275,000
1002	OTHER PERSONNEL COSTS	\$8,523	\$8,500	\$8,600	\$8,600	\$8,600
2001	PROFESSIONAL FEES AND SERVICES	\$15,662	\$27,000	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$1,687	\$3,000	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$10,405	\$11,000	\$11,000	\$11,000	\$11,000
2005	TRAVEL	\$9,569	\$27,000	\$27,000	\$27,000	\$27,000
2006	RENT - BUILDING	\$52,581	\$52,000	\$53,000	\$53,000	\$53,000
2007	RENT - MACHINE AND OTHER	\$761	\$1,000	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$30,297	\$53,986	\$50,100	\$50,000	\$50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$312,957</b>	<b>\$458,486</b>	<b>\$453,700</b>	<b>\$453,600</b>	<b>\$453,600</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$312,957	\$458,471	\$453,600	\$453,600	\$453,600
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$312,957</b>	<b>\$458,471</b>	<b>\$453,600</b>	<b>\$453,600</b>	<b>\$453,600</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$15	\$100	\$0	\$0



**456 Board of Plumbing Examiners**

GOAL: 2 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$15</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$453,600</b>	<b>\$453,600</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$312,957</b>	<b>\$458,486</b>	<b>\$453,700</b>	<b>\$453,600</b>	<b>\$453,600</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.7</b>	<b>2.8</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</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.

**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.

**456 Board of Plumbing Examiners**

GOAL: 2 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$912,186	\$907,200	\$(4,986)	\$(4,986)	Reduction in (2009) Other Operating Expenditures, MOF is the General Revenue Fund 0001.
			<u>\$(4,986)</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$3,023,106</b>	<b>\$3,982,218</b>	<b>\$3,957,958</b>	<b>\$3,965,889</b>	<b>\$3,965,888</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$3,965,889</b>	<b>\$3,965,888</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$3,023,106</b>	<b>\$3,982,218</b>	<b>\$3,957,958</b>	<b>\$3,965,889</b>	<b>\$3,965,888</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>34.4</b>	<b>36.7</b>	<b>51.0</b>	<b>51.0</b>	<b>51.0</b>

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

DATE: 8/23/2024

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:12:25PM

Agency code: 456

Agency name: **Board of Plumbing Examiners**

GR Baseline Request Limit = \$7,881,777

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2026 Funds				2027 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
<b>Strategy: 1 - 1 - 1 Administer Competency Examinations, Issue and Renew Licenses</b>														
25.0	1,754,689	1,752,689	0	25.0	1,754,688	1,752,688	0		3,505,377	0				
<b>Strategy: 1 - 1 - 2 Texas.gov. Estimated and Nontransferable</b>														
0.0	155,000	155,000	0	0.0	155,000	155,000	0		3,815,377	0				
<b>Strategy: 1 - 1 - 3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints</b>														
19.0	1,332,500	1,332,500	0	19.0	1,332,500	1,332,500	0		6,480,377	0				
<b>Strategy: 1 - 1 - 4 Consumer Education and Public Awareness</b>														
3.0	270,100	247,100	0	3.0	270,100	247,100	0		6,974,577	0				
<b>Strategy: 2 - 1 - 1 Indirect Administration</b>														
4.0	453,600	453,600	0	4.0	453,600	453,600	0		7,881,777	0				
<b>51.0</b>				<b>51.0</b>					<b>*****GR Baseline Request Limit=\$7,881,777*****</b>					
<b>Excp Item: 1 Agency Relocation &amp; Buildout of Larger Facility</b>														
0.0	1	1	0	0.0	0	0	0		7,881,778	0				
<b>Strategy Detail for Excp Item: 1</b>														
<b>Strategy: 1 - 1 - 1 Administer Competency Examinations, Issue and Renew Licenses</b>														
0.0	1	1	0	0.0	0	0	0							
<b>Excp Item: 2 Facility Lease Extension - 929 East 41st St, Austin, TX</b>														
0.0	35,330	35,330	0	0.0	52,995	52,995	0		7,970,103	0				

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

DATE: 8/23/2024

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:12:25PM

Agency code: 456

Agency name: **Board of Plumbing Examiners**

GR Baseline Request Limit = \$7,881,777

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2026 Funds				2027 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
<b>Strategy Detail for Excp Item: 2</b>														
Strategy: 1 - 1 - 1	<b>Administer Competency Examinations, Issue and Renew Licenses</b>													
0.0	28,264	28,264	0	0.0	42,396	42,396	0							
Strategy: 1 - 1 - 3	<b>Inspect and Monitor Job Sites, Investigate and Resolve Complaints</b>													
0.0	4,169	4,169	0	0.0	6,253	6,253	0							
Strategy: 1 - 1 - 4	<b>Consumer Education and Public Awareness</b>													
0.0	601	601	0	0.0	901	901	0							
Strategy: 2 - 1 - 1	<b>Indirect Administration</b>													
0.0	2,296	2,296	0	0.0	3,445	3,445	0							
Excp Item: 3	<b>Retain Qualified Staff</b>													
0.0	325,046	325,046	0	0.0	325,046	325,046	0	8,620,195	0					
<b>Strategy Detail for Excp Item: 3</b>														
Strategy: 1 - 1 - 1	<b>Administer Competency Examinations, Issue and Renew Licenses</b>													
0.0	114,677	114,677	0	0.0	114,677	114,677	0							
Strategy: 1 - 1 - 3	<b>Inspect and Monitor Job Sites, Investigate and Resolve Complaints</b>													
0.0	143,916	143,916	0	0.0	143,916	143,916	0							
Strategy: 1 - 1 - 4	<b>Consumer Education and Public Awareness</b>													
0.0	15,525	15,525	0	0.0	15,525	15,525	0							
Strategy: 2 - 1 - 1	<b>Indirect Administration</b>													
0.0	50,928	50,928	0	0.0	50,928	50,928	0							
Excp Item: 4	<b>Additional Staffing Needed - 7 FTEs</b>													
7.0	448,846	448,846	0	7.0	420,846	420,846	0	9,489,887	0					

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

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024

TIME: 4:12:25PM

Agency code: 456

Agency name: **Board of Plumbing Examiners**

**GR Baseline Request Limit = \$7,881,777**

**GR-D Baseline Request Limit = \$0**

**Strategy/Strategy Option/Rider**

**2026 Funds**

**2027 Funds**

**Biennial Cumulative GR**      **Biennial Cumulative Ded**      **Page #**

2026 Funds				2027 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 4</b>										
Strategy: 1 - 1 - 1 <b>Administer Competency Examinations, Issue and Renew Licenses</b>										
4.0	253,938	253,938	0	4.0	237,938	237,938	0			
Strategy: 1 - 1 - 3 <b>Inspect and Monitor Job Sites, Investigate and Resolve Complaints</b>										
3.0	194,908	194,908	0	3.0	182,908	182,908	0			
Excp Item: 5 <b>Exempt Position Salary Increase</b>										
0.0	22,623	22,623	0	0.0	37,623	37,623	0	9,550,133	0	_____
<b>Strategy Detail for Excp Item: 5</b>										
Strategy: 2 - 1 - 1 <b>Indirect Administration</b>										
0.0	22,623	22,623	0	0.0	37,623	37,623	0			
Excp Item: 6 <b>Community Outreach and Public Awareness</b>										
0.0	125,000	125,000	0	0.0	125,000	125,000	0	9,800,133	0	_____
<b>Strategy Detail for Excp Item: 6</b>										
Strategy: 1 - 1 - 4 <b>Consumer Education and Public Awareness</b>										
0.0	125,000	125,000	0	0.0	125,000	125,000	0			
Excp Item: 7 <b>External Financial Audit</b>										
0.0	35,000	35,000	0	0.0	0	0	0	9,835,133	0	_____
<b>Strategy Detail for Excp Item: 7</b>										
Strategy: 2 - 1 - 1 <b>Indirect Administration</b>										
0.0	35,000	35,000	0	0.0	0	0	0			
Excp Item: 8 <b>Customer Focused Online Service Enhancements</b>										
0.0	75,000	75,000	0	0.0	92,000	92,000	0	10,002,133	0	_____

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

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024

TIME: 4:12:25PM

Agency code: 456

Agency name: **Board of Plumbing Examiners**

GR Baseline Request Limit = \$7,881,777

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2026 Funds				2027 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 8</b>										
Strategy: 1 - 1 - 1	<b>Administer Competency Examinations, Issue and Renew Licenses</b>									
0.0	75,000	75,000	0	0.0	92,000	92,000	0			
Excp Item: 9	<b>Agency Vehicle Replacements (2)</b>									
0.0	47,000	47,000	0	0.0	69,500	69,500	0	10,118,633	0	
<b>Strategy Detail for Excp Item: 9</b>										
Strategy: 1 - 1 - 3	<b>Inspect and Monitor Job Sites, Investigate and Resolve Complaints</b>									
0.0	47,000	47,000	0	0.0	69,500	69,500	0			
Excp Item: 10	<b>Harlingen Examination Center &amp; Mobile Testing Center</b>									
0.0	150,000	150,000	0	0.0	150,000	150,000	0	10,418,633	0	
<b>Strategy Detail for Excp Item: 10</b>										
Strategy: 1 - 1 - 1	<b>Administer Competency Examinations, Issue and Renew Licenses</b>									
0.0	150,000	150,000	0	0.0	150,000	150,000	0			
<b>58.0</b>	<b>\$5,229,735</b>	<b>\$5,204,735</b>	<b>\$0</b>	<b>58.0</b>	<b>\$5,238,898</b>	<b>\$5,213,898</b>	<b>0</b>			

**3.C. Rider Appropriations and Unexpended Balances Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME: 4:12:54PM

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

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 1	Surplus Scrap Metal 1-1-1 EXAMINE AND LICENSE PLUMBERS	\$479	\$2,814	\$2,500	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$479	\$2,814	\$2,500	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$479</b>	<b>\$2,814</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	666 Appropriated Receipts	\$479	\$2,814	\$2,500	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$479</b>	<b>\$2,814</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</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**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME: 4:12:54PM

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

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		\$479	\$2,814	\$2,500	\$0	\$0
<b>METHOD OF FINANCING TOTAL</b>		\$479	\$2,814	\$2,500	\$0	\$0

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME: 4:13:20PM

Agency code: 456 Agency name: Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p><b>Item Name:</b> Agency Relocation &amp; Buildout of Larger Facility  <b>Item Priority:</b> 1  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> No  <b>Involve Contracts &gt; \$50,000:</b> Yes</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administer Competency Examinations, Issue and Renew Licenses</p>		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	1	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

TSBPE currently resides in a 15,273 square-foot leased facility costing approximately \$353,299 per year. TSBPE has been located at their 929 East 41st St. location since 1981. The existing lease expires August 31, 2025. In working with the Texas Facilities Commission (TFC), the TSBPE has reviewed the feasibility of a nearby larger state-owned facility with approximately 23,533 square feet that will have no monthly lease cost. TSBPE would like to relocate to the larger state-owned facility which will provide much needed additional space for the agency’s currently cramped workforce, ample parking for visitors, staff and examinees, and further expansion of our on-site practical examination center while saving the state money by eliminating an annual lease expense of at least \$353,299. The larger facility will require some updates and build-out costs that are yet to be determined. The TSBPE is currently in the process of obtaining the cost for the physical move of staff offices and the existing testing center as well. The end result could provide for recovery of the one-time expense in as little as two to three years and future years with no lease costs. This cost would be a one-time cost in Fiscal Year 2026. If it is decided that the Board will continue to lease its current location, this exceptional item request will not be needed and will be withdrawn.

**EXTERNAL/INTERNAL FACTORS:**

The Agency is currently researching costs to move and prepare the new facility for service. This Exceptional Item will be updated when more information becomes available.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
TIME: **4:13:20PM**

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**                      100.00%

**CONTRACT DESCRIPTION :**

Physical moving of the TSBPE Examination Center, administrative offices including furnishings, assets, movable property and materials of the agency. The buildout of office space and Examination Center into an existing larger structure to accommodate additional examinations and staff. Moving of the agency would be to a larger State-owned building.

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME: 4:13:20PM

Agency code: 456 Agency name: Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p><b>Item Name:</b> Facility Lease Extension - 929 East 41st St, Austin, TX</p> <p><b>Item Priority:</b> 2</p> <p><b>IT Component:</b> No</p> <p><b>Anticipated Out-year Costs:</b> Yes</p> <p><b>Involve Contracts &gt; \$50,000:</b> Yes</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b></p> <p>01-01-01 Administer Competency Examinations, Issue and Renew Licenses</p> <p>01-01-03 Inspect and Monitor Job Sites, Investigate and Resolve Complaints</p> <p>01-01-04 Consumer Education and Public Awareness</p> <p>02-01-01 Indirect Administration</p>		
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	35,330	52,995
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$35,330</b>	<b>\$52,995</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	35,330	52,995
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$35,330</b>	<b>\$52,995</b>

**DESCRIPTION / JUSTIFICATION:**

TSBPE's current lease expires on August 31, 2025. Negotiations with the current building owner through the Texas Facilities Commission (TFC) are ongoing to possibly provide for another extension of the current building lease. However, the last rent increase was excessive. The Board is considering relocation to a larger State-owned facility and vacating the existing facility due to the excessive cost. While it is most desired that the TSBPE relocate to the larger State-owned facility and vacate the current facility, neither option has yet to be finalized. If the TSBPE does extend the lease for the current facility, it will most likely require annual lease escalation costs. The estimate of escalation costs over the current and previously increased annual amount of \$353,299 for FY 2026 and FY 2027 is approximately ten percent (10%) and fifteen percent (15%), respectively. If the Board relocates to the larger State-owned facility, this exceptional item request will not be needed and will be withdrawn.

**EXTERNAL/INTERNAL FACTORS:**

TSBPE's current lease for the facility located at 929 East 41st Street, Austin, TX expires August 31, 2025. Negotiations, through the Texas Facilities Commission (TFC), to possibly execute another lease extension with the building owner are currently ongoing.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME: **4:13:20PM**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

To be determined.

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

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$58,000	\$65,000	\$72,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**            22.00%

**CONTRACT DESCRIPTION :**

Lease of building 2 to 5 years.

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME: **4:13:20PM**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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<b>Item Name:</b>	Retain Qualified Staff
<b>Item Priority:</b>	3
<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

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	320,925	320,925
1002	OTHER PERSONNEL COSTS	4,121	4,121
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$325,046</b>	<b>\$325,046</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	325,046	325,046
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$325,046</b>	<b>\$325,046</b>

**DESCRIPTION / JUSTIFICATION:**

To compete for and retain workers to carry out the mission of the agency, TSBPE is requesting a salary and agency paid benefits increase of approximately 10%. This will help to ensure sufficient staffing to continue our work serving the people of Texas and competitive compensation for our employees. The thriving Texas economy brings new talent to the Austin area daily but high housing costs and inflation levels coupled with lower-than-market salaries can produce recruiting difficulties. TSBPE must maintain competitive market wages with other businesses and other State agencies.

**EXTERNAL/INTERNAL FACTORS:**

The cost of living in and around the Austin metropolitan area has increased significantly in recent years. Austin has a very tight labor market, and the agency is requesting additional funding to remain competitive for employee talent with other employers and other State agencies within a high-cost growth metropolitan area.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME: **4:13:20PM**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Merit increases to retain and recruit qualified workers to carry out the mission of the TSBPE.

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

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$315,931	\$315,931	\$315,931

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME: **4:13:20PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
	<b>Item Name:</b> Additional Staffing Needed - 7 FTEs		
	<b>Item Priority:</b> 4		
	<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>		
	01-01-01 Administer Competency Examinations, Issue and Renew Licenses		
	01-01-03 Inspect and Monitor Job Sites, Investigate and Resolve Complaints		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	407,346	407,346
2003	CONSUMABLE SUPPLIES	3,500	3,500
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	28,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$448,846</b>	<b>\$420,846</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	448,846	420,846
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$448,846</b>	<b>\$420,846</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		<b>7.00</b>	<b>7.00</b>

**DESCRIPTION / JUSTIFICATION:**

Seven (7) additional positions for Licensing, Enforcement, Legal Support, and Administration are requested to support an expansion of construction activity statewide due to the State's population growth and favorable economic climate resulting in the need for additional services provided by the TSBPE.

**EXTERNAL/INTERNAL FACTORS:**

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

**PCLS TRACKING KEY:**



**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: **8/23/2024**  
 TIME: **4:13:20PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Exempt Position Salary Increase <b>Item Priority:</b> 5 <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> 02-01-01 Indirect Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	22,623	37,623
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,623</b>	<b>\$37,623</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	22,623	37,623
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$22,623</b>	<b>\$37,623</b>

**DESCRIPTION / JUSTIFICATION:**

Reposition the Executive Director salary to better align with similarly positioned agencies based on number of employees and license population. The salary range should be moved from Group Level 3 to Group Level 4 and move the Cap to \$171,688. The Board is requesting the below additional funding to assist with the Executive Director's future salary increases in the coming two years. In addition, the Board must plan for future recruiting and hiring for this position should it be needed. C

**EXTERNAL/INTERNAL FACTORS:**

The Board must plan for future recruiting and hiring for this position. Candidates that are experienced and knowledgeable of the industry will require and should expect the Board to offer a competitive salary.

**PCLS TRACKING KEY:**

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

Estimate 10% increase in exempt salary position.

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
TIME: **4:13:20PM**

Agency code: **456**

Agency name: **Board of Plumbing Examiners**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$41,385	\$45,524	\$50,076

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME: **4:13:20PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Community Outreach and Public Awareness <b>Item Priority:</b> 6 <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> 01-01-04 Consumer Education and Public Awareness		
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	1,500	1,500
2003	CONSUMABLE SUPPLIES	3,000	3,000
2005	TRAVEL	45,500	45,500
2009	OTHER OPERATING EXPENSE	75,000	75,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,000</b>	<b>\$125,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	125,000	125,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$125,000</b>	<b>\$125,000</b>

**DESCRIPTION / JUSTIFICATION:**

Funding is requested to increase community outreach and public awareness to promote the plumbing trade as a professionally and financially rewarding career option by conducting numerous awareness campaigns through community events and trade schools, middle schools, high schools, community and technical colleges, universities, municipal building and inspection departments, plumbing firms, and trade associations. Community outreach has been particularly effective at the high school level where the TSBPE attends "career days" to promote the plumbing profession while offering a fee waiver for those wanting to obtain the Apprentice registration credential while in high school. This request also includes funding for the creation of ten (10) custom-made outreach videos on various plumbing related topics.

**EXTERNAL/INTERNAL FACTORS:**

TSPBE's outreach programs have been well attended and a great success for the TSBPE.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME: **4:13:20PM**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for continued outreach to provide the plumbing trade, career days and high school level.

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

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$50,000	\$50,000	\$50,000

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME: 4:13:20PM

Agency code: 456 Agency name: Board of Plumbing Examiners

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** External Financial Audit  
**Item Priority:** 7  
**IT Component:** No  
**Anticipated Out-year Costs:** No  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 02-01-01 Indirect Administration

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	35,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	35,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$35,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

TSBPE is requesting funding to secure an external audit firm to conduct an audit of the financial records of the TSBPE. This will ensure compliance with applicable Generally Accepted Accounting Principles and Governmental Accounting Standards and other accounting rules. An external audit will also potentially improve the TSBPE's internal controls over financial reporting, provide an independent perspective on the agency's financial operations, identify weaknesses, reduce waste, and increase agency efficiency. This would be a one-time request.

**EXTERNAL/INTERNAL FACTORS:**

An external audit will potentially improve the agency's internal controls over financial reporting, provide an independent perspective on our financial operations, identify weaknesses, reduce waste, and increase agency efficiency.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME: **4:13:20PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Customer Focused Online Service Enhancements <b>Item Priority:</b> 8 <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> 01-01-01 Administer Competency Examinations, Issue and Renew Licenses		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	75,000	92,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$75,000</b>	<b>\$92,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	75,000	92,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$75,000</b>	<b>\$92,000</b>

**DESCRIPTION / JUSTIFICATION:**

TSBPE is requesting funding to enhance and improve the HPC (Health Professions Council) Shared Regulatory Database system known as VERSA which is used to maintain licensee information. The areas of enhancement include allowing for improved electronic communication capabilities with licensees, registrants, and the public. Functionality improvements include electronic renewal notices, streamlining the license renewal process and educational requirements tracking by licensees, and comparison of licensee reported Continuing Professional Education (CPE) with that of CPE providers. The upgrades will be developed over a two-year period by the Health Professions Council (HPC). In addition, the TSBPE will participate in a joint venture with the other State agencies who also use Versa to enable online payment of agency assessed administrative penalties.

**EXTERNAL/INTERNAL FACTORS:**

TSBPE is one of seven agencies collaborating with the 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.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME: 4:13:20PM

Agency code: 456 Agency name: Board of Plumbing Examiners

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** Agency Vehicle Replacements (2)  
**Item Priority:** 9  
**IT Component:** No  
**Anticipated Out-year Costs:** No  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 01-01-03 Inspect and Monitor Job Sites, Investigate and Resolve Complaints

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	47,000	69,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,000</b>	<b>\$69,500</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	47,000	69,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$47,000</b>	<b>\$69,500</b>

**DESCRIPTION / JUSTIFICATION:**

TSBPE is requesting two new vehicles to replace older vehicles with high mileage and higher maintenance costs. The agency would like to replace a 2013 Chevrolet Tahoe with approximately 130,000 miles and a 2011 Chevrolet Impala also with more than 130,000 miles. The request includes the cost of the vehicles, extended maintenance agreements, TSBPE emblems and badging, in order to prepare the vehicles for use in State service.

**EXTERNAL/INTERNAL FACTORS:**

Investigators travel throughout the State to inspect jobsites, plumbing companies, businesses and residences to investigate complaints and enforce State plumbing statutes. 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, in order to avoid high maintenance costs, vehicles should be replaced every 9 years or 100,000 miles, whichever comes first. Two new vehicles are being requested to replace aging vehicles exceeding best practice guidelines. The 2011 Impala would be 15 years old in FY 2026 and the 2013 Tahoe would be 13 years old. Aging vehicles require additional funding for routine maintenance where vehicles exceeding age and mileage recommendations typically accrue higher annual maintenance costs to replace and repair aging parts and maintain safe, roadworthy transportation.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME: 4:13:20PM

Agency code: 456 Agency name: Board of Plumbing Examiners

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Harlingen Examination Center & Mobile Testing Center <b>Item Priority:</b> 10 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administer Competency Examinations, Issue and Renew Licenses		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	150,000	150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$150,000</b>	<b>\$150,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	150,000	150,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$150,000</b>	<b>\$150,000</b>

**DESCRIPTION / JUSTIFICATION:**

Additional funding is requested for examination facility buildout in Harlingen and the design and build of a mobile testing unit that will begin traveling throughout the State to provide hands-on practical examinations for plumbing professionals. The TSBPE is leveraging an agreement with Texas State Technical College (TSTC) for the use of an existing building at their Harlingen campus for an examination center and the acquisition of a truck and trailer. Build-outs, tools and materials will be needed to complete this project. The ability to provide examinations in a variety of locations is in keeping with the ever growing need to expand the plumbing profession. Specific costs for this project is yet to be determined.

**EXTERNAL/INTERNAL FACTORS:**

The practical portion of examinations is currently administered at either TSBPE headquarters in Austin, TX, or an exam center in Waco, TX. With the addition of an exam facility in Harlingen and deploying a mobile exam unit, exam candidates from around the State will have the option to travel shorter distances to take the practical portion of the exam with the availability of four exam center options.

**PCLS TRACKING KEY:**



**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME: **4:13:20PM**

Agency code: **456**

Agency name: **Board of Plumbing Examiners**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued daily operational costs for testing facilities.

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

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$15,000	\$15,000	\$15,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 10.00%

**CONTRACT DESCRIPTION :**

Interagency partnership with TSTC.

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agency Relocation & Buildout of Larger Facility			
<b>Allocation to Strategy:</b> 1-1-1		Administer Competency Examinations, Issue and Renew Licenses	
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Licenses, Registrations and Endorsements Issued	600.00	700.00
<u>3</u>	Number of Individuals Examined	850.00	1,000.00
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	1	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Facility Lease Extension - 929 East 41st St, Austin, TX			
<b>Allocation to Strategy:</b> 1-1-1 Administer Competency Examinations, Issue and Renew Licenses			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	28,264	42,396
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,264</b>	<b>\$42,396</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	28,264	42,396
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$28,264</b>	<b>\$42,396</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Facility Lease Extension - 929 East 41st St, Austin, TX			
<b>Allocation to Strategy:</b>		1-1-3	Inspect and Monitor Job Sites, Investigate and Resolve Complaints
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	4,169	6,253
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,169</b>	<b>\$6,253</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,169	6,253
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,169</b>	<b>\$6,253</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Facility Lease Extension - 929 East 41st St, Austin, TX			
<b>Allocation to Strategy:</b> 1-1-4 Consumer Education and Public Awareness			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	601	901
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$601</b>	<b>\$901</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	601	901
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$601</b>	<b>\$901</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Facility Lease Extension - 929 East 41st St, Austin, TX			
<b>Allocation to Strategy:</b> 2-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	2,296	3,445
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,296</b>	<b>\$3,445</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,296	3,445
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,296</b>	<b>\$3,445</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Retain Qualified Staff			
<b>Allocation to Strategy:</b>		1-1-1	Administer Competency Examinations, Issue and Renew Licenses
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	113,655	113,655
1002	OTHER PERSONNEL COSTS	1,022	1,022
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$114,677</b>	<b>\$114,677</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		114,677	114,677
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$114,677</b>	<b>\$114,677</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Retain Qualified Staff			
<b>Allocation to Strategy:</b> 1-1-3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	142,004	142,004
1002	OTHER PERSONNEL COSTS	1,912	1,912
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$143,916</b>	<b>\$143,916</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	143,916	143,916
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$143,916</b>	<b>\$143,916</b>



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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Retain Qualified Staff			
<b>Allocation to Strategy:</b> 1-1-4 Consumer Education and Public Awareness			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	14,833	14,833
1002	OTHER PERSONNEL COSTS	692	692
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,525</b>	<b>\$15,525</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,525	15,525
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,525</b>	<b>\$15,525</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Retain Qualified Staff			
<b>Allocation to Strategy:</b> 2-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	50,433	50,433
1002	OTHER PERSONNEL COSTS	495	495
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,928</b>	<b>\$50,928</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	50,928	50,928
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,928</b>	<b>\$50,928</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		Additional Staffing Needed - 7 FTEs	
<b>Allocation to Strategy:</b>		1-1-1	Administer Competency Examinations, Issue and Renew Licenses
<b>EFFICIENCY MEASURES:</b>			
	<u>1</u> Average Time to Issue Examination Results	2.00	2.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	225,938	225,938
2003	CONSUMABLE SUPPLIES	2,000	2,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	16,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$253,938</b>	<b>\$237,938</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	253,938	237,938
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$253,938</b>	<b>\$237,938</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Additional Staffing Needed - 7 FTEs			
<b>Allocation to Strategy:</b>		1-1-3	Inspect and Monitor Job Sites, Investigate and Resolve Complaints
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	181,408	181,408
2003	CONSUMABLE SUPPLIES	1,500	1,500
2009	OTHER OPERATING EXPENSE	12,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$194,908</b>	<b>\$182,908</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		194,908	182,908
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$194,908</b>	<b>\$182,908</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Exempt Position Salary Increase			
<b>Allocation to Strategy:</b> 2-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	22,623	37,623
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,623</b>	<b>\$37,623</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	22,623	37,623
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$22,623</b>	<b>\$37,623</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Community Outreach and Public Awareness			
<b>Allocation to Strategy:</b> 1-1-4 Consumer Education and Public Awareness			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> # of Continuing Education and Public Awareness Seminars Conducted	6.00	8.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
	<u>1</u> # of Individuals Attending Educational/Public Awareness Seminars	250.00	300.00
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	1,500	1,500
2003	CONSUMABLE SUPPLIES	3,000	3,000
2005	TRAVEL	45,500	45,500
2009	OTHER OPERATING EXPENSE	75,000	75,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,000</b>	<b>\$125,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	125,000	125,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$125,000</b>	<b>\$125,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> External Financial Audit			
<b>Allocation to Strategy:</b> 2-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	35,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	35,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$35,000</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Customer Focused Online Service Enhancements			
<b>Allocation to Strategy:</b> 1-1-1 Administer Competency Examinations, Issue and Renew Licenses			
<b>OUTPUT MEASURES:</b>			
<u>2</u>	Number of Licenses, Registrations and Endorsements Renewed	100.00	150.00
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	75,000	92,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$75,000</b>	<b>\$92,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	75,000	92,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$75,000</b>	<b>\$92,000</b>



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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agency Vehicle Replacements (2)			
<b>Allocation to Strategy:</b> 1-1-3		Inspect and Monitor Job Sites, Investigate and Resolve Complaints	
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	47,000	69,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,000</b>	<b>\$69,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	47,000	69,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$47,000</b>	<b>\$69,500</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		Harlingen Examination Center & Mobile Testing Center	
<b>Allocation to Strategy:</b>		1-1-1	Administer Competency Examinations, Issue and Renew Licenses
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Licenses, Registrations and Endorsements Issued	280.00	350.00
<u>3</u>	Number of Individuals Examined	400.00	500.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Time to Issue Examination Results	2.00	2.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>2</u>	Total Number of Individuals Licensed, Registered and Endorsed	230.00	250.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	150,000	150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$150,000</b>	<b>\$150,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	150,000	150,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$150,000</b>	<b>\$150,000</b>

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2024  
**TIME:** 4:14:10PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	339,593	339,593
1002 OTHER PERSONNEL COSTS	1,022	1,022
2001 PROFESSIONAL FEES AND SERVICES	75,000	92,000
2003 CONSUMABLE SUPPLIES	2,000	2,000
2005 TRAVEL	10,000	10,000
2006 RENT - BUILDING	28,264	42,396
2009 OTHER OPERATING EXPENSE	166,000	150,000
5000 CAPITAL EXPENDITURES	1	0
<b>Total, Objects of Expense</b>	<b>\$621,880</b>	<b>\$637,011</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	621,880	637,011
<b>Total, Method of Finance</b>	<b>\$621,880</b>	<b>\$637,011</b>

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

	4.0	4.0
--	-----	-----

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

Agency Relocation & Buildout of Larger Facility  
 Facility Lease Extension - 929 East 41st St, Austin, TX  
 Retain Qualified Staff  
 Additional Staffing Needed - 7 FTEs  
 Customer Focused Online Service Enhancements  
 Harlingen Examination Center & Mobile Testing Center

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2024  
**TIME:** 4:14:10PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	323,412	323,412
1002 OTHER PERSONNEL COSTS	1,912	1,912
2003 CONSUMABLE SUPPLIES	1,500	1,500
2006 RENT - BUILDING	4,169	6,253
2009 OTHER OPERATING EXPENSE	12,000	0
5000 CAPITAL EXPENDITURES	47,000	69,500
<b>Total, Objects of Expense</b>	<b>\$389,993</b>	<b>\$402,577</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	389,993	402,577
<b>Total, Method of Finance</b>	<b>\$389,993</b>	<b>\$402,577</b>

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

3.0	3.0
-----	-----

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

Facility Lease Extension - 929 East 41st St, Austin, TX

Retain Qualified Staff

Additional Staffing Needed - 7 FTEs

Agency Vehicle Replacements (2)

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2024**  
**TIME: 4:14:10PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	14,833	14,833
1002 OTHER PERSONNEL COSTS	692	692
2002 FUELS AND LUBRICANTS	1,500	1,500
2003 CONSUMABLE SUPPLIES	3,000	3,000
2005 TRAVEL	45,500	45,500
2006 RENT - BUILDING	601	901
2009 OTHER OPERATING EXPENSE	75,000	75,000
<b>Total, Objects of Expense</b>	<b>\$141,126</b>	<b>\$141,426</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	141,126	141,426
<b>Total, Method of Finance</b>	<b>\$141,126</b>	<b>\$141,426</b>

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

Facility Lease Extension - 929 East 41st St, Austin, TX

Retain Qualified Staff

Community Outreach and Public Awareness

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2024  
**TIME:** 4:14:10PM

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

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	73,056	88,056
1002 OTHER PERSONNEL COSTS	495	495
2001 PROFESSIONAL FEES AND SERVICES	35,000	0
2006 RENT - BUILDING	2,296	3,445
<b>Total, Objects of Expense</b>	<b>\$110,847</b>	<b>\$91,996</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	110,847	91,996
<b>Total, Method of Finance</b>	<b>\$110,847</b>	<b>\$91,996</b>

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

Facility Lease Extension - 929 East 41st St, Austin, TX

Retain Qualified Staff

Exempt Position Salary Increase

External Financial Audit

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Agency code: **456**

Agency name: **Board of Plumbing Examiners**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**5006 Transportation Items**

*2/2 Purchase of 2 Replacement Vehicles Used in  
 Enforcement by Field Representative/Investigators*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES	\$108,000	\$0	\$0	\$0
		Capital Subtotal OOE, Project	2	\$108,000	\$0	\$0
		Subtotal OOE, Project	2	<b>\$108,000</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$108,000	\$0	\$0	\$0
			Capital Subtotal TOF, Project	2	\$108,000	\$0	\$0
			Subtotal TOF, Project	2	<b>\$108,000</b>	<b>\$0</b>	<b>\$0</b>
			Capital Subtotal, Category	5006	\$108,000	\$0	\$0
			Informational Subtotal, Category	5006			
			<b>Total, Category</b>	<b>5006</b>	<b>\$108,000</b>	<b>\$0</b>	<b>\$0</b>

**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	\$18,820	\$18,784	\$0	\$0
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**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME : **4:14:38PM**

Agency code: **456**

Agency name: **Board of Plumbing Examiners**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal OOE, Project	1	\$18,820	\$18,784	\$0	\$0
Subtotal OOE, Project	1	<b>\$18,820</b>	<b>\$18,784</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 1 General Revenue Fund		\$18,820	\$18,784	\$0	\$0
Capital Subtotal TOF, Project	1	\$18,820	\$18,784	\$0	\$0
Subtotal TOF, Project	1	<b>\$18,820</b>	<b>\$18,784</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	7000	\$18,820	\$18,784	\$0	\$0
Informational Subtotal, Category	7000				
<b>Total, Category</b>	<b>7000</b>	<b>\$18,820</b>	<b>\$18,784</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$126,820</b>	<b>\$18,784</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					
<b>AGENCY TOTAL</b>		<b>\$126,820</b>	<b>\$18,784</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General 1 General Revenue Fund		\$126,820	\$18,784	\$0	\$0
Total, Method of Financing-Capital		\$126,820	\$18,784	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$126,820</b>	<b>\$18,784</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME : **4:14:38PM**

Agency code: **456**

Agency name: **Board of Plumbing Examiners**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**TYPE OF FINANCING:**

Capital

General CA CURRENT APPROPRIATIONS

\$126,820

\$18,784

\$0

\$0

Total, Type of Financing-Capital

\$126,820

\$18,784

\$0

\$0

**Total, Type of Financing**

**\$126,820**

**\$18,784**

**\$0**

**\$0**

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME: 4:15:00PM

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**

The TSBPE utilizes the Statewide Data Center for Office 365. Office 365 includes cloud access to e-mail, 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

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** Ongoing

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

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

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</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>
---------------------------------	------------------------	------------------------------

**Explanation:** Office 365 license cost is lower than the cost to the agency of upgrading the software and hardware for the Microsoft Exchange e-mail server. IT staff time is saved by using a cloud-based service rather than managing and maintaining an agency e-mail server. Additional benefits include free upgrades of Microsoft Office software and Microsoft SharePoint.

**Project Location:** TSBPE Headquarters located in Austin and nine (9) Investigators located throughout the State.

**Beneficiaries:** TSBPE Staff

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

TSBPE staff use Office 365 applications daily.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME: 4:15:00PM

Agency Code:	<b>456</b>	Agency name:	<b>Board of Plumbing Examiners</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>2</b>	Project Name:	<b>Replace Enforcement Vehicles (2)</b>

**PROJECT DESCRIPTION**

**General Information**

The Board is purchasing two replacement vehicles for use by Enforcement staff to assist in meeting the demands of the agency's substantial increase in geographical jurisdiction and the increased number of licensees and registrants regulated by the agency. Both vehicles being replaced have very high mileage. A continued increase in new construction throughout Texas has created the need for more knowledgeable and experienced licensed plumbers, as well as additional registered Plumber's Apprentices. The Investigator's primary duties are enforcement of the Plumbing License Law through the investigation of consumer complaints, performance of compliance checks and the issuance of administrative penalties when violations are found. Enforcement of the Plumbing License Law also helps ensure safe and proper installation of plumbing systems through compliance with the law.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** Estimated (1) \$48,000 and (2) \$60,000 for one with towing capability  
**Estimated Completion Date** Fiscal Year 2024

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	9 Years	
<b>Estimated/Actual Project Cost</b>	\$108,000	
<b>Length of Financing/ Lease Period</b>	N/A	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
2026	2027	2028	2029	
0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Two replacement vehicles are needed by Enforcement staff to assist in meeting the demands of the agency's substantial increase in the increased number of licensees and registrants regulated by the agency. Both vehicles being replaced have very high mileage. The Investigator's primary duties are enforcement of the Plumbing License Law through the investigation of consumer complaints, performance of compliance checks and the issuance of administrative penalties when violations are found.

**Project Location:** These replacement vehicles are used throughout the State by Investigators whose primary duties include compliance checks and investigation of complaints.

**Beneficiaries:** N/A

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

Daily use

Agency code: 456 Agency name: Board of Plumbing Examiners

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027	
<b>5006 Transportation Items</b>						
2/2	<i>Replace Enforcement Vehicles (2)</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-3	INSPECTIONS AND ENFORCEMENT	108,000	0	\$0	\$0
		TOTAL, PROJECT	\$108,000	\$0	\$0	\$0
<b>7000 Data Center/Shared Technology Services</b>						
1/1	<i>Data Center Consolidation</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	2-1-1	INDIRECT ADMIN	1,637	1,634	0	0
	1-1-1	EXAMINE AND LICENSE PLUMBERS	8,695	8,678	0	0
	1-1-3	INSPECTIONS AND ENFORCEMENT	7,942	7,927	0	0
	1-1-4	CONSUMER EDUCATION/PUBLIC AWARENESS	546	545	0	0
		TOTAL, PROJECT	\$18,820	\$18,784	\$0	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$126,820	\$18,784	\$0	\$0
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$126,820	\$18,784	\$0	\$0

**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/23/2024**  
 Time: **4:15:47PM**

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 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$1,376	0.0 %	0.0%	0.0%	\$0	\$825	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.0%	Other Services	26.0 %	35.8%	9.8%	\$68,255	\$190,526	26.0 %	46.5%	20.5%	\$89,389	\$192,325	
21.1%	Commodities	21.0 %	23.5%	2.5%	\$25,372	\$107,937	21.0 %	27.5%	6.5%	\$48,642	\$176,992	
	<b>Total Expenditures</b>		<b>31.2%</b>		<b>\$93,627</b>	<b>\$299,839</b>		<b>37.3%</b>		<b>\$138,031</b>	<b>\$370,142</b>	

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

**Attainment:**

The Texas State Board of Plumbing Examiners routinely exceeds statewide HUB goals in the Other Services and Commodities categories.

For Fiscal Year 2022, there were two small Special Trade purchases from two non-HUB vendors totaling \$1,376. For Fiscal Year 2023, there was one Special Trade purchase from a non-HUB vendor totaling \$825.

The agency had no Heavy Construction, Building Construction, or Professional Services purchases during Fiscal Years 2022 or 2023.

**Applicability:**

For Fiscal Year 2022, there were two small Special Trade purchases from two non-HUB vendors totaling \$1,376. For Fiscal Year 2023, there was one Special Trade purchase from a non-HUB vendor totaling \$825.

The agency had no Heavy Construction, Building Construction, or Professional Services purchases during Fiscal Years 2022 or 2023.

**Factors Affecting Attainment:**

TSBPE had staffing issues during Fiscal Years 2021 and 2022 with the turnover of the Director of Financial Operations and procurement staff. The purchaser position was vacated due to retirement in July 2021, and the agency was not able to fill the position with a qualified Certified Texas Contract Developer (CTCD) until February 2022, which was six months into Fiscal Year 2022. Our Purchaser II is now a Certified Texas Contract Developer (CTCD).

---

Agency Code: 456 Agency: Board of Plumbing Examiners

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

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

The Texas State Board of Plumbing Examiners (TSBPE) attended several HUB conferences in FY 2022 and FY 2023 and is making efforts to attend other statewide events as they occur. Additionally, every purchase is reviewed for HUB vendors and TSBPE procures from available HUB vendors whenever possible.

#### HUB Program Staffing:

TSBPE's HUB Coordinator is also the Agency's Chief Financial Officer and Director of Financial Operations. TSBPE has one Purchaser II who has now become certified as a Certified Texas Contract Manager (CTCM) and is making outreach efforts and attending HUB specialized events whenever possible.

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

TSBPE is dedicated to supporting the State's HUB program. HUB purchases during Fiscal Years 2022 and 2023 indicate both success and commitment to continued compliance with the HUB program. For fiscal years 2024 through 2027, TSBPE's planning will use the same positive strategy.

In addition, TSBPE enhances training to 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 51 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 also encourage woman and minority-owned business utilization to potential respondents.



**6.E. Estimated Revenue Collections Supporting Schedule**  
89th 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 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	4,808,946	4,800,000	4,920,000	4,920,000	4,920,000
3717 Civil Penalties	415,916	300,000	300,000	300,000	300,000
3775 Returned Check Fees	225	75	100	100	100
Subtotal: Actual/Estimated Revenue	5,225,087	5,100,075	5,220,100	5,220,100	5,220,100
<b>Total Available</b>	<b>\$5,225,087</b>	<b>\$5,100,075</b>	<b>\$5,220,100</b>	<b>\$5,220,100</b>	<b>\$5,220,100</b>
<b>DEDUCTIONS:</b>					
Actual 2023 / Expended or Budgeted 2024-2026	(3,005,338)	(3,923,808)	(3,932,358)	(3,940,889)	(3,940,888)
Indirect Costs (Estimated)	(674,624)	(675,000)	(675,000)	(675,000)	(675,000)
<b>Total, Deductions</b>	<b>\$(3,679,962)</b>	<b>\$(4,598,808)</b>	<b>\$(4,607,358)</b>	<b>\$(4,615,889)</b>	<b>\$(4,615,888)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,545,125</b>	<b>\$501,267</b>	<b>\$612,742</b>	<b>\$604,211</b>	<b>\$604,212</b>

**REVENUE ASSUMPTIONS:**

Fiscal Years 2024 through 2027 are conservative estimates. The TSBPE estimates approximately 2.5% growth in licensing and registration revenues, impacting professional fees code 3175.

**CONTACT PERSON:**

Daniel Kreuzscher (512) 936-5222

**6.E. Estimated Revenue Collections Supporting Schedule**  
 89th 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 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	779	182	1,600	0	0
3722 Conf, Semin, & Train Regis Fees	8,555	14,468	23,000	23,000	23,000
3754 Other Surplus/Salvage Property	479	2,814	1,000	2,000	2,000
3783 Insurance Recovery w Loss - Other	5,777	2,952	0	0	0
3802 Reimbursements-Third Party	3,040	760	0	0	0
Subtotal: Actual/Estimated Revenue	18,630	21,176	25,600	25,000	25,000
<b>Total Available</b>	<b>\$18,630</b>	<b>\$21,176</b>	<b>\$25,600</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>DEDUCTIONS:</b>					
Actual 2023 / Expended or Budgeted 2024-2027	(18,630)	(21,176)	(25,600)	(25,000)	(25,000)
<b>Total, Deductions</b>	<b>\$(18,630)</b>	<b>\$(21,176)</b>	<b>\$(25,600)</b>	<b>\$(25,000)</b>	<b>\$(25,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Fiscal Years 2024 through 2027 are conservative estimates. Unexpended sale of scrap metal (pipe) can be carried forward within the biennium, as per Rider 3. For seminars and conferences, unexpended balances can be carried forward to the next fiscal year if not expended.

**CONTACT PERSON:**

Daniel Kreuzscher (512) 936-5222

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TEXAS STATE BOARD  
OF PLUMBING EXAMINERS  
929 E 41st St, Austin, Texas 78701  
(512) 936-5200, tsbpe.texas.gov

IN WITNESS WHEREOF, WE HAVE SET OUR HAND AND SEAL  
CHAIR  
*Mark Stanton*  
EXECUTIVE DIRECTOR  
*Chris W. Lee*  
TEXAS STATE BOARD  
OF PLUMBING EXAMINERS  
929 EAST 41ST ST., 78751  
(512) 936-5200, tsbpe.texas.gov

IN WITNESS WHEREOF, WE HAVE SET OUR HAND AND SEAL  
CHAIR  
*Mark Stanton*  
EXECUTIVE DIRECTOR  
*Chris W. Lee*  
TEXAS STATE BOARD  
OF PLUMBING EXAMINERS  
929 EAST 41ST ST., 78751  
(512) 936-5200, tsbpe.texas.gov

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