

**Board of Plumbing Examiners
Summary of Recommendations - House**

Section 1

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Lisa Hill, Executive Director

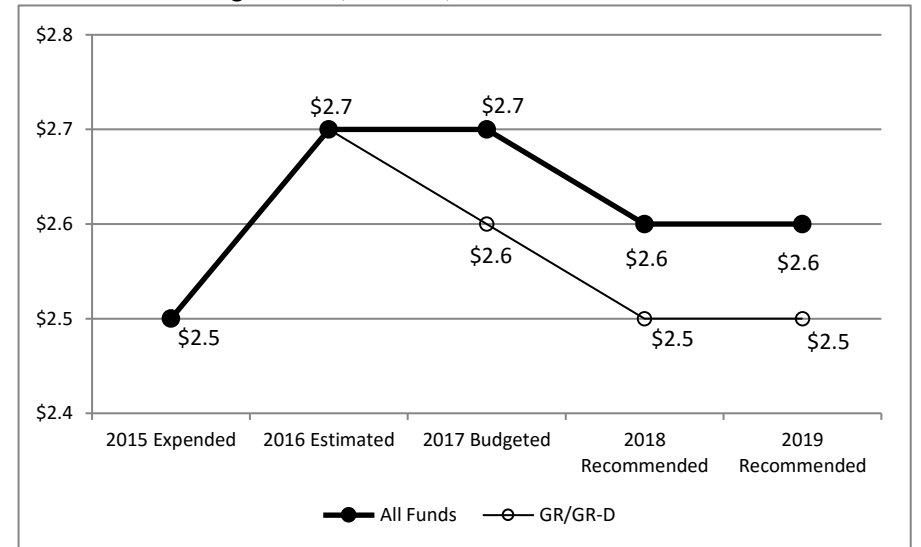
Jennifer Quereau, LBB Analyst

Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$5,302,612	\$5,090,508	(\$212,104)	(4.0%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$5,302,612</i>	<i>\$5,090,508</i>	<i>(\$212,104)</i>	<i>(4.0%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$80,580	\$77,400	(\$3,180)	(3.9%)
All Funds	\$5,383,192	\$5,167,908	(\$215,284)	(4.0%)

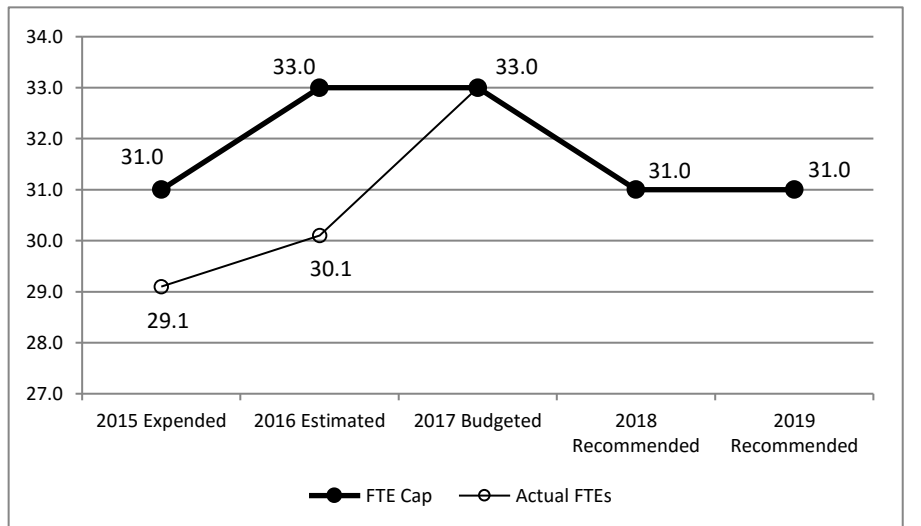
	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	33.0	31.0	(2.0)	(6.1%)

The bill pattern for this agency (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Board of Plumbing Examiners
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (these issues are explained in Section 3 and additional details are provided in Appendix A):

A)	Elimination of two Investigator positions pursuant to the four percent reduction	(\$212,104)	\$0	\$0	\$0	(\$212,104)	A.1.3
B)	One-time funding for the purchase of a vehicle for an Investigator FTE added in the 2016-17 biennium	(\$23,000)	\$0	\$0	\$0	(\$23,000)	A.1.3
C)	Travel, fuels, lubricants, and vehicle maintenance for the 2018-19 biennium	\$23,000	\$0	\$0	\$0	\$23,000	A.1.3

OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but additional details are provided in Appendix A):

D)	Appropriated Receipts reduction for the sale of surplus property as well as seminar and conference collections not anticipated in the 2018-19 biennium	\$0	\$0	\$0	(\$3,180)	(\$3,180)	A.1.3
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TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations	(\$212,104)	\$0	\$0	(\$3,180)	(\$215,284)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$23,000	\$0	\$0	\$0	\$23,000	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	(\$235,104)	\$0	\$0	(\$3,180)	(\$238,284)	As Listed

**Board of Plumbing Examiners
Selected Fiscal and Policy Issues - House**

1. **Funding for Enforcement Efforts.** Due to the elimination of two Investigators for the four percent reduction in the 2018-19 biennium, the agency is anticipating increased expenses for travel, fuels, lubricants, and vehicle maintenance, as the remaining Investigators will travel longer distances to inspect job sites and investigate complaints. The agency reallocated \$23,000 from funds received in fiscal year 2016 for a one-time vehicle purchase for this purpose in its base request. Recommendations include the \$23,000 in General Revenue for this purpose in the 2018-19 biennium and includes the reduction for the one-time vehicle purchase.

Board of Plumbing Examiners
Items Not Included in Recommendations - House

Section 5

	2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items - In Agency Priority Order

1)	Two Investigator positions.	\$212,104	\$212,104	2.0	No	No	\$212,104
2)	Salary increases for Enforcement Investigators.	\$100,000	\$100,000	0.0	No	No	\$100,000
3)	One Accountant II position to meet increased accounting demands. Request includes \$34,500 in salaries and \$500 in supplies each year. Other operating expenses total \$4,500 in the first year of the biennium, including \$1,000 for a desktop computer and monitor.	\$74,500	\$74,500	1.0	Yes	No	\$70,000
4)	Information technology enhancements to the regulatory database system.	\$28,000	\$28,000	0.0	Yes	No	\$0
5)	One Administrative Assistant position to meet increased enforcement demands. Request includes \$34,500 in salaries and \$500 in supplies each year. Other operating expenses total \$3,500 in the first year of the biennium, including \$1,000 for a desktop computer and monitor.	\$73,500	\$73,500	1.0	Yes	No	\$70,000
6)	One Investigator position to meet increased enforcement demands. Request includes \$46,000 in salaries each year, \$23,000 for a vehicle purchase, \$1,300 for a laptop computer, and \$15,800 for fuels, lubricants, supplies, travel, and other operating expenses.	\$132,100	\$132,100	1.0	Yes	No	\$107,600
7)	Salary increases for the remaining employees.	\$40,000	\$40,000	0.0	No	No	\$40,000

TOTAL Items Not Included in Recommendations		\$660,204	\$660,204	5.0			\$599,704
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Board of Plumbing Examiners
Appendices - House

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* Appendix is not included - no significant information to report

Board of Plumbing Examiners
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments (Optional)
EXAMINE AND LICENSE PLUMBERS A.1.1	\$1,953,400	\$1,953,400	\$0	0.0%	
TEXAS.GOV A.1.2	\$310,000	\$310,000	\$0	0.0%	
INSPECTIONS AND ENFORCEMENT A.1.3	\$2,500,900	\$2,282,799	(\$218,101)	(8.7%)	-Decrease in Appropriated Receipts of \$3,180 for the sale of surplus property as well as seminar and conference collections not anticipated in the 2018-19 biennium.
					Net decrease of \$214,921 in General Revenue due to the following: -A decrease of \$212,104 to eliminate two Investigator positions for the four percent reduction; -A decrease of \$2,817 reallocated to Strategy B.1.1 for longevity pay increases; -A decrease in one-time funding of \$23,000 for a vehicle purchase from the 2016-17 biennium; and -An increase of \$23,000 for travel, fuels, lubricants, and vehicle maintenance for the 2018-19 biennium.
Total, Goal A, ENSURE PUBLIC SAFETY/PLUMBING	\$4,764,300	\$4,546,199	(\$218,101)	(4.6%)	
INDIRECT ADMIN - EXAM/LICENSE B.1.1	\$238,422	\$241,239	\$2,817	1.2%	Increase for longevity pay reallocated from Strategy A.1.3.
INDIRECT ADMIN - INSPECT/ENFORCE B.1.2	\$380,470	\$380,470	\$0	0.0%	
Total, Goal B, INDIRECT ADMINISTRATION	\$618,892	\$621,709	\$2,817	0.5%	
Grand Total, All Strategies	\$5,383,192	\$5,167,908	(\$215,284)	(4.0%)	Net decrease in General Revenue funding of \$212,104 and a decrease in Appropriated Receipts of \$3,180.

Board of Plumbing Examiners
Summary of Ten Percent Biennial Base Reduction Options - House

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs			
1)	Eliminate Three Investigator Positions	The elimination of three Investigator positions, which enforce the Plumbing License Law, investigate consumer complaints, and perform compliance checks, would have an impact on fees collected, including license fees and administrative penalties.	\$254,526	\$254,526	3.0	\$55,000	9%	No
2)	Eliminate Two Additional Investigator Positions	The elimination of two Investigator positions, which enforce the Plumbing License Law, investigate consumer complaints, and perform compliance checks, would have an impact on fees collected, including license fees and administrative penalties.	\$254,525	\$254,525	2.0	\$55,000	9%	No
TOTAL, 10% Reduction Options			\$509,051	\$509,051	5.0	\$110,000		