

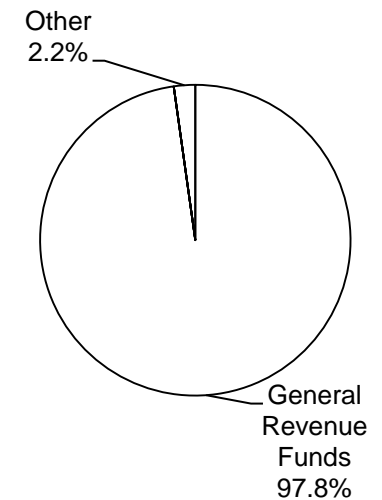
**Board of Plumbing Examiners
Summary of Recommendations - Senate**

VIII-50
Bob Maxwell, Executive Director

Clifford Sparks, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$4,702,703	\$4,502,676	\$3,959,270	(\$543,406)	(12.1%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$4,702,703</i>	<i>\$4,502,676</i>	<i>\$3,959,270</i>	<i>(\$543,406)</i>	<i>(12.1%)</i>
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$97,500	\$100,478	\$90,000	(\$10,478)	(10.4%)
All Funds	\$4,800,203	\$4,603,154	\$4,049,270	(\$553,884)	(12.0%)

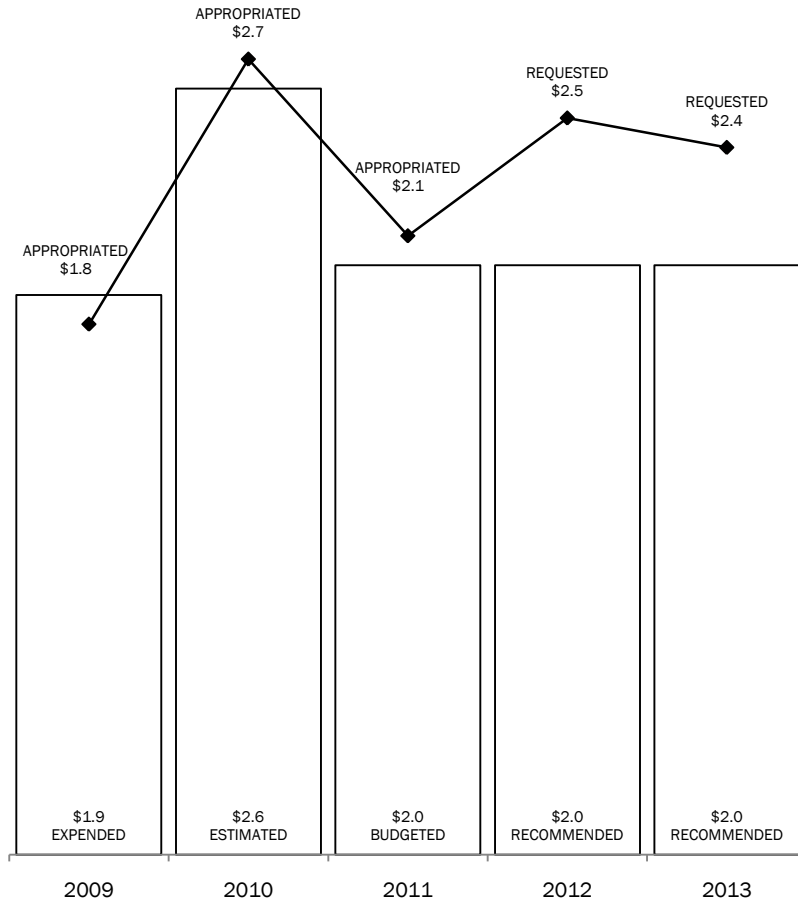
RECOMMENDED FUNDING
BY METHOD OF FINANCING



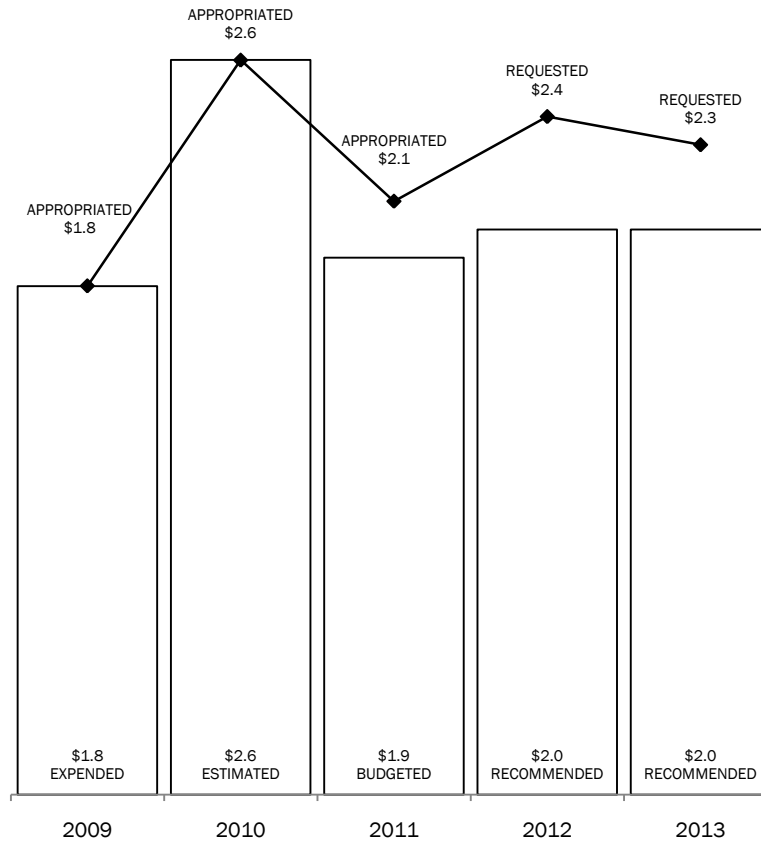
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	27.0	24.0	25.0	1.0	4.2%

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

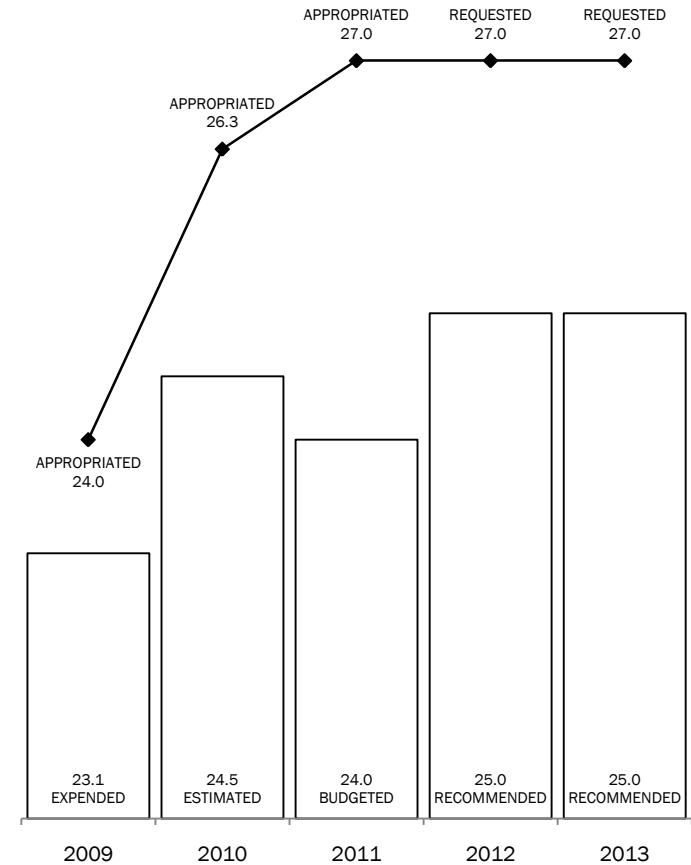
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



**Board of Plumbing Examiners
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
EXAMINE AND LICENSE PLUMBERS A.1.1	\$1,804,636	\$1,502,702	(\$301,934)	(16.7%)	
TEXASONLINE A.1.2	\$310,000	\$310,000	\$0	0.0%	
INSPECTIONS AND ENFORCEMENT A.1.3	\$1,958,422	\$1,702,868	(\$255,554)	(13.0%)	
Total, Goal A, ENSURE PUBLIC SAFETY/PLUMBING	\$4,073,058	\$3,515,570	(\$557,488)	(13.7%)	
INDIRECT ADMIN - EXAM/LICENSE B.1.1	\$212,310	\$216,814	\$4,504	2.1%	
INDIRECT ADMIN - INSPECT/ENFORCE B.1.2	\$317,786	\$316,886	(\$900)	(0.3%)	
Total, Goal B, INDIRECT ADMINISTRATION	\$530,096	\$533,700	\$3,604	0.7%	
Grand Total, All Strategies	\$4,603,154	\$4,049,270	(\$553,884)	(12.0%)	Decrease General Revenue by \$462,298 for one-time funding for database and \$35,108 for an amount equivalent to the 5 percent exemption for the Health Professions Council realized in 2010-11(See Selected Fiscal and Policy Issues #1). Decrease General Revenue by \$46,000 for replacement of 2 vehicles (See Selected Fiscal and Policy Issues #2). Decrease Appropriated Receipts by \$10,478 for the sale of scrap metal (See Selected Fiscal and Policy Issues #5).

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

1. **One-time Funding.** Recommendations decrease \$543,406 in General revenue for the following one time expenditures:
 - Decrease General Revenue by \$462,298 for one-time expenditures for the Health Professions Council Shared Regulatory Database.
 - Decrease in General Revenue by \$46,000 for the purchase of new vehicles in 2010 (See item #2 below and Items Not Included in Recommendations #2). Recommendations also exclude funding for the purchase of new vehicles in 2012-13.
 - Decrease General Revenue by \$35,108 for an amount equivalent to the agency's 5 percent exemption for the Health Professions Council realized in 2010-11.
2. **Capital Budget.** Recommendations do not continue capital budget funding for the purchase of vehicles funded in 2010-11 (See Rider Highlights #2). The agency is requesting additional General Revenue to replace a vehicle that is estimated to have an accumulated mileage amount of 115,000 or more by the end of fiscal year 2010 (See Items Not Included in Recommendations #2). The agency is also requesting additional funding for two new vehicles along with two new Investigator positions (See Items Not Included in the Recommendations #1 and Rider Highlights #1).
3. **Program Funding and Staffing Level.** Recommendations retain \$85,500 in General revenue and increase staffing by 1.0 FTE each year to provide a Licensing Technician (\$42,750 each year) from one-time expenditures from the Health Professions Council Shared Regulatory Database (See item #1 above). The Licensing Technician position was one of 3.0 FTEs reduced by the agency in response to the 5 percent reduction in 2010-11. The number of licenses, certifications and registrations issued by the Board has more than doubled, from 21,800 in 2001 to approximately 55,000 in 2009. The increase in the population of licensees and registrants results in an increase in workload, including telephone calls, emails, continuing educations credits, processing of applications and processing and maintaining the agency's database of Certificate of Insurance forms required for each plumbing business in the state. The agency currently has one employee dedicated full time to licensing functions and processes. The agency hires temporary workers periodically as a result of the increase in workload with funds that become available during the biennium from other staff turnover. Increasing the staff by 1.0 FTE will provide 2.0 FTEs to be available full time to address the agency's license processing needs.
4. **Surplus Property.** Recommendations add a rider to provide authority for the agency to receive 100 percent of proceeds from the sale of scrap metal. Currently the agency receives 25 percent of the scrap metal sold under the provision of Article IX, Sec 8.04. Surplus Property sales appear in the agency's budget as Appropriated Receipts. (See Section #5 below and See Rider Highlights #2).
5. **Appropriated Receipts.** Recommendations decrease Appropriated Receipts by \$10,478 for the sale of scrap metal and course review materials. The amount of scrap metal the agency sells varies with the number of examinations conducted for plumbers seeking a license each year. The agency uses all of the proceeds that it receives from the sale of scrap metal to purchase new materials needed to conduct examinations (See item #4 above).

Section 4

Board of Plumbing Examiners
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

**Board of Plumbing Examiners
Rider Highlights**

2. **(former) Capital Budget.** Recommendations delete this rider since funding for the replacement of vehicles is not recommended (see Selected Fiscal and Policy Issues #2 and Items Not Included in the Recommendations #1).
2. **(new) Surplus Property.** Recommendations increase authority to expend 100 percent of funds collected from the sale of scrap metal. The agency currently has the authority to expend 25 percent (See Selected Fiscal and Policy Issues #4).
3. **Contingent Revenue.** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2010-11 biennium for the purposes of this rider. These amounts were also included in the agency's 2010-11 base.

**Board of Plumbing Examiners
Items not Included in Recommendations**

	2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds
<p>1. Increase General Revenue to provide 2 Field Representatives/Investigators in Enforcement from a partial restoration of reductions taken in 2010-11 which includes an increase in the FTE cap by 2.0 each fiscal year.</p> <ul style="list-style-type: none"> a. \$180,000 - Salaries (\$45,000 for each Field Representative/Investigator each year) b. \$46,000 - 2 Vehicles (\$23,000 each) in 2012 c. \$8,000 - Fuels d. \$4,800 - Telecommunications e. \$20,000 - Travel f. \$4,000 - Consumable Supplies g. \$7,000 - Other Operating Expenses (2 laptops (\$1,400 each) 2 printers (\$250 each) 2 fax machines (\$250 each), 2 digital cameras (\$350 each), and training fees (\$500) 	\$	269,800
<p>2. Increase General Revenue for the purchase of a replacement vehicle in 2012-13 biennium.</p>	\$	23,000
Total, Items Not Included in the Recommendations	\$	292,800
	\$	292,800