



2015 Annual Report of Nonfinancial Data

FOR THE FISCAL YEAR ENDING AUGUST 31, 2015

Texas Department of Insurance
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TEXAS DEPARTMENT OF INSURANCE

Commissioner of Insurance (113-1C)

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December 31, 2015

Honorable Greg Abbott, *Governor*
Ursula Parks, *Director, Legislative Budget Board*
John Keel, CPA, *State Auditor*

Dear Governor Abbott, Ms. Parks, and Mr. Keel:

We are pleased to submit the Texas Department of Insurance *Annual Report of Nonfinancial Data* for the year ended August 31, 2015, in compliance with the *Texas Government Code, Ann. §2101.0115* and in accordance with the instructions for completing the Annual Report of Nonfinancial Data.

The accompanying report has not been audited and is considered to be independent of the agency's *Annual Financial Report*.

If you have any questions, please contact Joe Meyer, Assistant Chief Financial Officer, at (512) 676-6167.

Sincerely,

A handwritten signature in blue ink, appearing to read "D. Mattax", written over a circular stamp or seal.

David Mattax
Commissioner of Insurance

**Texas Department of Insurance
ANNUAL REPORT OF NONFINANCIAL DATA
Fiscal Year 2015**

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TEXAS DEPARTMENT OF INSURANCE (454)

SCHEDULE OF BONDED EMPLOYEES

For The Fiscal Year Ended August 31, 2015

<u>EMPLOYEE NAME</u>	<u>AMOUNT OF BOND</u>	<u>SURETY COMPANY</u>
All employees of the Texas Department of Insurance	\$5,000,000 aggregate for all claims \$50,000 limit of liability each claim	ACE American Insurance Company

UNAUDITED

TEXAS DEPARTMENT OF INSURANCE (454)

SCHEDULE OF SPACE OCCUPIED
For the Fiscal Year ended August 31, 2015

<u>Location</u>	<u>Address</u>	<u>Lessor</u>	<u>Lease No.</u>	<u>Type</u>
State Owned Buildings:				
Austin	Hobby Building			
	TDI Warehouse			
El Paso FO	El Paso State Office Bldg. 401 Franklin Ave., Suite 330			
Houston/East FO	Elias Ramirez Bldg. 5425 Polk Ave., Suite 130			
Waco FO	Raleigh State Bldg. 801 Austin Ave., Suite 840			
SUBTOTAL				
Leased Space:				
Abilene	Commerce Plaza 1290 S. Willis, Suite 102	CP Office Limited Partnership c/o Lost Creek LLC, General Partnership Attn: Jack or Kim Carasso	09619	Office
Amarillo	7112 IH-40 West, Building D	Amarillo Independent School District c/o Storm Realty Attn: Mr. Chris Honstra, V. Pres.	08739	Office
Angleton	1204 North Velasco	Rancho Plano LLC DBA Chenango Park Attn: Abel Gutierrez	303-2-20312	Office
Austin Records Repository	3636-A Dime Circle	Anchor Equities, Ltd. Attn: Salim Haddad	07294	Office
Austin CO	Metro Center 7551-10 Metro Center Drive	NNN Met Center 10, LLC Attn: Anthony W. Thompson, President & CEO	10224	Office
Austin FO	4616 W Howard Lane, Suite 130	Transwestern Attn: Ashley Wilbanks	10352	Office
Beaumont	Concord Square Office Park, 6430 Concord Road	Madeline Linn Walker c/o Cliff Walker	9694	Office
Beaumont	5550 Eastex Freeway	5550 Eastex Frwy, LP Attn: Eric Marroquin, Sr.	1346	Office
Corpus Christi	Flynn Pkwy Tower, 5155 Flynn Pkwy, Suite 218	Sun Flynn, LP Attn: George Thamaravelil	303-6-10125	Office
Corpus Christi	Wilson Plaza, 606 N. Carancahua	Wilson Plaza Associates, LP Attn: Robert Winter	5856	Office
Dallas	Oakbrook Plaza, 1515 West Mockingbird Lane, Suite 100	Neil and Suzette Felder	10424	Office
Dallas	9241 LBJ Freeway, Suite 114	Neelgiri Investments, LLC Attn: Rajesh Schgal	10413	Office
Denton FO	Dallas Drive Tech Center, 625 Dallas Dr., Suite 475	Dallas Drive Development Group, Mr. John S. Adami	06836	Office
El Paso	El Paso State Office Building, 401 Franklin Ave., Suite 330	Texas Facilities Commission Attn: Mike Lacy & Dina Lanning	453	Office
Fort Worth FO	6900 Anderson Blvd., Suite 200	Eastpointe Realty Center, LLC c/o Randol Asset Management Attn: William Siu	01176	Office
Houston West FO	350 N Sam Houston Parkway E	340 North Belt, L.P. Attn: Andrew Segal & John Rentz	20347	Office
Houston East	Elias Ramirez Building, 5425 Polk Ave., Suite 130	State Owned Building Attn: Laurie Allison	N/A	Office
La Marque	7124 Mark 45 Blvd.	John R. Ranck 613 Westwood Circle	1313	Office
Laredo FO	5420 Springfield Ave.	Araiza Investments, Ltd Attn: Melisa or Minerva Araiza	10036	Office
Lubbock FO	22 Briercroft Office Park, Suite A	Jason Robertson, dba Robertson Investments	05599	Office
Lufkin FO	310 Harmony Hill Dr., Suite 100	Tulane Plaza I, Ltd. Attn: Richard Youngblood	20150	Office
Midland FO	Executive Office Park, 4500 W. Illinois Ave., Suite 315	Jerry L. and Patricia A. Jones, dba Midland Business Center	6820	Office
San Angelo FO	State of Texas Service Center, 622 S.Oaks, Suite M	City of San Angelo Attn: R. Weise	9918	Office
San Antonio	Nine Oaks Bldg., 9514 Console Dr., Suite 200	AGS Real Estate Investment, LLC Attn: Mohamed H. Ghannam	07078	Office
San Antonio	Titan Building, 2700 NE Loop 410, Suite 225	TNP Titan Plaza Fund Attn: Rebecca Douglas	20346	Office
Tyler FO	3800 Paluxy Drive, Suite 570	Genecov Investments Ltd Attn: David Wilson, Vice President	10499	Office
Waco FO	801 Austin Ave., Suite 840	Texas Facilities Commission Attn: Mike Lacy	453	Office
Weslaco FO	1108 Pike Blvd.	Adam Daniec and Marion Janik	10135	Office
TOTALS				

Office space occupied by the Office of Injured Employee Counsel is included on this schedule. Per the Texas Labor Code § 404.002(c), "the department shall provide the staff and facilities necessary to enable the office to perform the duties of the office...". The Full-time Equivalents (FTEs) reported above include 161 staff employed by the Office of Injured Employee Counsel.

UNAUDITED

Usable Square Feet	Rental Per Month			Actual Annual Cost	Comments
	FTEs	Cost Per Square Foot	Cost Per Month		
195,997					
23,864					
7,052					
7,656					
2,150					
236,719					
2,485	10.00	0.9500	2,360.75	28,329.00	Expires 03/31/2020
2,925	9.00	0.8333	2,437.50	29,250.00	Expires 07/31/2020
1,292	6.00	1.3900	1,793.66	21,523.92	Expires 07/31/2017
24,546	13.00	1.6250	19,943.63	239,323.56	Increases Annually 01/01/2016 Exp 8/31/2016
100,375	393.00	1.3200	132,516.58	1,590,198.96	Expires 09/30/2018
3,476	16.00	1.5758	5,477.60	65,731.20	Expires 10/31/2017
2,805	9.00	1.0100	2,833.54	34,002.48	Expires 02/29/2020
657	2.00	1.1532	757.71	9,092.52	Expires 04/30/2020
3,381	13.00	0.8825	2,984.62	35,815.44	Expires 06/30/2020
1,797	6.00	1.0562	1,976.70	23,720.40	Expires 05/31/2016
12,475	42.00	1.2600	15,716.38	188,596.56	Expires 06/30/2024
2,600	15.00	1.0769	2,799.82	33,597.84	Expires 08/31/2017
3,408	14.00	0.9333	3,180.20	38,162.40	Expires 12/31/2016
7,052	23.00	N/A	N/A	N/A	State Owned Building
9,726	46.00	1.0217	9,935.11	119,221.32	Expires 2/28/2019
1,471		1.1667	1,716.17	20,594.04	
12,399	39.00	1.1250	13,948.88	167,386.56	Increases Annually 02/01/2016 Exp 02/01/2018
2,252		1.1250	2,533.50	30,402.00	
7,656	37.00	N/A	N/A	N/A	State Owned Building
2,000	5.00	1.5353	3,070.72	36,848.64	Expires 04/30/2017
2,150	8.00	1.8608	4,000.00	32,000.00	Expires 04/30/2016
3,000	12.00	0.6233	1,869.58	22,434.96	Expires 8/31/2019
2,545	6.00	1.0950	2,786.42	33,437.04	Expires 01/31/2018
3,175	8.00	0.5542	1,759.49	21,113.88	Expires 12/31/2016
2,555	5.00	0.9825	2,510.29	30,123.48	Increases Annually 08/31/2015 Exp 07/31/2019
8,893	45.00	0.8817	7,838.08	94,056.96	Expires 9/30/2016
2,239	17.00	1.6534	3,701.94	44,423.28	Expires 2/28/2018
5,236	20.00	1.1250	5,890.50	70,686.00	Expires 04/30/2019
2,150	11.00	N/A	N/A	N/A	State Owned Building
5,225	19.00	1.3567	7,089.40	85,072.80	Expires 10/31/2016
<u>478,665</u>	<u>849.00</u>		<u>263,428.77</u>	<u>3,145,145.24</u>	

TEXAS DEPARTMENT OF INSURANCE (454)

SCHEDULE OF PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES

For The Fiscal Year Ended August 31, 2015

NAME	TYPE OF SERVICE RENDERED	AMOUNT
Professional/Consulting Fees		
Alliance Work Partners	Employee Assistance Program	26,922.78
Andrew P. Kant, MD	Medical Quality Review Services	2,700.00
Andrew W. Prychodko	Medical Quality Review Services	1,387.50
Animal Medical Center	Veterinary Services	178.15
Austin Ribbon & Computer Supplies	Information Technology Services	7,149.60
Brad McKechnie	Medical Quality Review Services	1,462.50
Brazos Pain Management, PA	Medical Quality Review Services	3,712.50
Bruce L. Ehni	Medical Quality Review Services	2,437.50
Caldwell Veterinary Clinic, Inc.	Veterinary Services	869.62
Cashion and De Leon	Medical Quality Review Services	1,950.00
Cooperative Personnel Services	Data Analysis Services	30,358.00
David Alvarado, DCPC	Medical Quality Review Services	3,337.50
Don A. Mackey	Medical Quality Review Services	1,800.00
Donald R. Murphy, DC	Medical Quality Review Services	825.00
Dr. Richard Lutz	Medical Quality Review Services	1,125.00
Dr. Robert Conte	Medical Quality Review Services	900.00
Future Com LTD	Mobile Iron Support Services	2,182.50
Gartner, Inc.	Consulting Services	239,000.00
Graves T. Owens	Medical Quality Review Services	15,000.00
HDI Solutions, LLC	Texas Sure Vehicle Insurance Verification Services	2,369,843.17
Ingleside Animal Hospital, PC	Veterinary Services	1,052.10
Ioannis M Skaribas, MD, PA	Medical Quality Review Services	10,425.00
J. Martin Barrash	Medical Quality Review Services	1,462.50
J. William Wellborn, MD, PA	Medical Quality Review Services	15,712.50
Jeremiah J. Twomey, MD, FACP, PA	Medical Quality Review Services	6,337.50
Joan Krajca-Radcliffe, MD	Medical Quality Review Services	17,750.00
Madison Consulting Group	Actuarial Services	32,032.11
Manu Mathews	Medical Quality Review Services	300.00
Mark J. Davis	Medical Quality Review Services	15,300.00
Martin R. Steiner, MD	Medical Quality Review Services	1,462.50
Melissa Cady	Medical Quality Review Services	2,137.50
Michael P. McGarrah	Medical Quality Review Services	5,512.50
Michael S. Perkins, MD	Medical Quality Review Services	5,550.00
Michael Sheppard, DC	Medical Quality Review Services	600.00
Milliman	Actuarial Services	6,955.00
New Braunfels Feed and Supply, Inc.	Veterinary Services	315.25
New Braunfels Veterinary Clinic	Veterinary Services	209.75
Newton E. Hasson	Medical Quality Review Services	300.00
Nizam Peerwani, MDPA	Medical Quality Review Services	5,000.00
Occupational Health Center of the SW PA	Medical Quality Review Services	189.00
Patrick Keel	Mediation Fee	1,950.00
Patrick M. Palmer, MD	Medical Quality Review Services	22,087.50
Presidio Network Solutions Group, LLC	Information Technology Services	17,165.00
Presley Design Studio, LC	Hosting Services	130.00
R. David Bauer, MD	Medical Quality Review Services	3,862.50
Reinaldo Morales	Medical Quality Review Services	9,300.00
RFD & Associates Inc.	Consulting Services	213,265.60

TEXAS DEPARTMENT OF INSURANCE (454)

SCHEDULE OF PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES

For The Fiscal Year Ended August 31, 2015

NAME	TYPE OF SERVICE RENDERED	AMOUNT
Professional/Consulting Fees		
Robert S. Marks, MD, PLLC	Medical Quality Review Services	75.00
Rupert and Associates, PC	Financial and Accounting Services	3,150.00
Simon J. Forster	Medical Quality Review Services	3,787.50
Solid Border, Inc.	Information Technology Services	2,905.65
Southeast Animal Hospital, PA	Veterinary Services	44.00
Sports & Spine Associates, PA	Medical Quality Review Services	1,312.50
St. Davids OHS	Medical Quality Review Services	112.00
Stanley Friedman, PhD	Medical Quality Review Services	300.00
Stephen J. Ringel, MD, PA	Medical Quality Review Services	1,500.00
Stephen M. Norwood, MD	Medical Quality Review Services	9,000.00
Steven A. Doores, MD	Medical Quality Review Services	3,637.50
Strategy Management Group Inc.	Balance Scorecard Services	4,750.00
Testing Specialties, Inc.	Fume Hood Certification Services	800.00
Thomas B. Coopwood II	Medical Quality Review Services	1,500.00
TSI, Inc.	Calibration Services	225.54
UT Health Science Center at Houston	Consulting Services	1,156,733.76
VCA Antech Inc.	Veterinary Services	482.23
Village Family Practice, LLP	Medical Quality Review Services	25.00
Virginia Jane Derebery, MD	Medical Quality Review Services	1,012.50
William Moran, MD	Medical Quality Review Services	25.00
Workers' Compensation Research Institute	Multi State Comparison Study Services	195,000.00
Zvi Kalisky, MD	Medical Quality Review Services	3,300.00
Total Professional/Consulting Fees		<u>4,272,755.21</u>
Legal Services		
State Office of Administrative Hearings	Legal Services	128,671.19
The Legal Connection, Inc.	Legal Services	499.85
Veritext Corp	Legal Services	1,698.32
Total Legal Services		<u>130,869.36</u>
Total Professional/Consulting Fees and Legal Services		<u>\$ 4,403,624.57</u>

TEXAS DEPARTMENT OF INSURANCE (454)

SCHEDULE OF ITEMIZED PURCHASES

For The Fiscal Year Ended August 31, 2015

Product Purchased	PO Number	Amount	Name of the Vendor	Justification
Licensing Examination Services	0000007781	\$0.00	PSI Services	The State Fire Marshall's Office (SMFO) Licensing Section outsources applicant testing to provide more readily available and convenient testing services to the regulated industries. PSI Services is the only testing service provider that has the examination materials in their system and is set up to administer all fourteen (14) examinations statewide. These examinations are required by statute.
Multi-State Comparison Study Services	0000008151	\$195,000.00	Workers' Compensation Research Institute (WCRI)	WCRI is the only organization that possesses the data sources and analysis capability to conduct these types of multi-state comparisons. The only method to procure this study is through WCRI.
ArcGIS Software	0000008301	\$36,400.00	ESRI	ESRI is the sole source provider of ArcGIS software, maintenance, and support. No vendor is authorized to resell the software, maintenance, and support.
Public Service Announcement	0000008968	\$7,100.00	Texas Electric Cooperatives	Texas CO-OP Power Magazine was determined to provide a higher cost-effective and efficient way to reach TDI's targeted audiences and to meet our statutory requirements. The only method of procuring this service was through Texas Electric Cooperatives.

TEXAS DEPARTMENT OF INSURANCE (454)

HUB STRATEGIC PLAN PROGRESS FORM

For The Fiscal Year Ended August 31, 2015

Goal = Strategic Plan HUB Goal Actual = % Spent with HUBs from HUB Report	Goal for	Actual for	Goal for
	FY '15	FY '15	FY '16
*Heavy Construction	n/a	n/a	n/a
*Building Construction	n/a	n/a	n/a
*Special Trade Construction Contracts	n/a	n/a	n/a
Professional Services Contracts	0.75%	4.13%	5.00%
Other Services Contracts	18.60%	8.66%	18.60%
Commodities Contracts	21.10%	7.75%	21.10%

Signature: 

Signature: 

Signature: 

Prepared By: Frank Brown
 Title: HUB Program Specialist
 Phone Number: 512-676-6148

Approved By: Mike Powers
 Title: Director, Procurement General Services
 Phone Number: 512-676-6124

Reviewed By: Darryl Gaona
 Title: HUB Coordinator Phone
 Number: 512-676-6141

*TDI's functions do not include construction; therefore the categories of heavy construction, building construction and special trade construction construction are not applicable.

TEXAS DEPARTMENT OF INSURANCE(454)

SCHEDULE OF APPROPRIATION ITEM TRANSFERS

For The Fiscal Year Ended August 31, 2015

ITEM OF APPROPRIATION

			<u>Transfers-In</u>	<u>Transfers-Out</u>	<u>Net Transfers</u>
A. Goal: Access to Affordable Insurance					
Strategies:					
A.1.1	(13058)	Consumer Education and Outreach	\$ 16,705.37	\$ 5,392,378.00	\$ (5,375,672.63)
A.1.1	(53001)	TexasSure Vehicle Insurance Verification	5,151,575.00	-	5,151,575.00
A.1.1	(53002)	Consumer Ed & Outreach - Cap Bud	51,003.75	-	51,003.75
A.2.1	(13034)	Resolve Complaints	-	704,125.62	(704,125.62)
A.2.1	(53002)	Resolve Complaints - Cap Bud	64,877.50	-	64,877.50
A.2.2	(13018)	Investigation and Enforcement	-	407,795.28	(407,795.28)
A.2.2	(53002)	Investigation & Enforce - Cap Bud	52,671.25	-	52,671.25
A.2.3	(13023)	Insurer Fraud	72,313.38	120,860.00	(48,546.62)
A.2.3	(53002)	Insurer Fraud - Cap Bud	26,075.00	-	26,075.00
A.2.4	(13060)	Provider and Consumer Fraud	161,957.71	118,439.00	43,518.71
A.2.4	(53002)	Provider & Consumer - Cap Bud	23,048.75	-	23,048.75
A.2.5	(13061)	Workers' Compensation Fraud	90,432.21	4,488.48	85,943.73
A.2.5	(53002)	Workers' Compensation Fraud - Cap Bud	5,607.48	-	5,607.48
A.3.1	(13033)	Process Rates, Forms & Licenses	-	937,597.18	(937,597.18)
A.3.1	(53002)	Process Rates, Forms & Licenses - Cap Bud	220,806.25	-	220,806.25
A.3.2	(13021)	Promote Underserved Coverage	37,602.18	-	37,602.18
A.3.4	(13052)	Certify Self-Insurance	-	39,839.91	(39,839.91)
A.3.4	(53002)	Certify Self-Insurance - Cap Bud	12,336.50	-	12,336.50
A.4.1	(13055)	Long-Term Care	14,265.90	-	14,265.90
A.4.2	(13057)	Three-Share Programs	-	436.70	(436.70)
A.5.1	(13062)	Loss Control Programs	100,578.69	68,216.00	32,362.69
A.5.1	(53002)	Loss Control Programs - Cap Bud	47,770.00	-	47,770.00
Total Access to Affordable Insurance			\$ 6,149,626.92	\$ 7,794,176.17	\$ (1,644,549.25)
B. Goal: Promote Insurer Financial Strength					
Strategies:					
B.1.1	(13022)	Insurers Financial Condition	\$ 452,819.69	\$ 255,854.00	\$ 196,965.69
B.1.1	(53002)	Insurers Financial Condition - Cap Bud	101,067.50	-	101,067.50
Total Promote Insurer Financial Strength			\$ 553,887.19	\$ 255,854.00	\$ 298,033.19
C. Goal: Reduce Losses Due to Fire					
Strategies:					
C.1.1	(13028)	Fire Protection	\$ 958,569.01	\$ 59,243.00	\$ 899,326.01
C.1.1	(53002)	Fire Protection - Cap Bud	74,053.75	-	74,053.75
Total Reduce Losses Due to Fire			\$ 1,032,622.76	\$ 59,243.00	\$ 973,379.76

TEXAS DEPARTMENT OF INSURANCE(454)

SCHEDULE OF APPROPRIATION ITEM TRANSFERS

For The Fiscal Year Ended August 31, 2015

ITEM OF APPROPRIATION			<u>Transfers-In</u>	<u>Transfers-Out</u>	<u>Net Transfers</u>
D. Goal: Regulate Workers' Comp System					
Strategies:					
D.1.1	(13038)	Oversight and Enforcement	\$ 704,858.37	\$ 101,065.00	\$ 603,793.37
D.1.1	(53002)	Oversight and Enforcement - Cap Bud	95,086.00	-	95,086.00
D.1.2	(13053)	Dispute Resolution	-	780,767.81	(780,767.81)
D.1.2	(53002)	Dispute Resolution - Cap Bud	279,850.75	-	279,850.75
D.1.3	(13054)	Subsequent Injury Fund Administration	-	5,396.33	(5,396.33)
D.2.1	(13048)	Health and Safety Services	169,136.30	62,539.00	106,597.30
D.2.1	(53002)	Health and Safety Services - Cap Bud	78,181.00	-	78,181.00
D.2.2	(13051)	Customer Service & Records Administration	50,000.00	514,635.01	(464,635.01)
D.2.2	(53002)	Customer Service & Records Admin - Cap Bud	139,885.00	-	139,885.00
Total Regulate Workers' Comp System			\$ 1,516,997.42	\$ 1,464,403.15	\$ 52,594.27
E. Goal: Indirect Administration					
Strategies:					
E.1.1	(13800)	Central Administration	\$ -	\$ 796,364.73	\$ (796,364.73)
E.1.1	(53002)	Central Administration - Cap Bud	148,223.50	-	148,223.50
E.1.2	(13801)	Information Resources	175,000.00	4,366,240.55	(4,191,240.55)
E.1.2	(23708)	900.1 Tech Adjustments Data Center Services	-	103,502.00	(103,502.00)
E.1.2	(53150)	Data Center Consolidation	4,988,020.75	-	4,988,020.75
E.1.2	(53002)	Information Resources - Cap Bud	92,483.56	-	92,483.56
E.1.3	(13802)	Other Support Services	173,826.50	36,377.46	137,449.04
E.1.3	(53002)	Other Support Services - Cap Bud	45,472.46	-	45,472.46
Total Indirect Administration			\$ 5,623,026.77	\$ 5,302,484.74	\$ 320,542.03
F. Goal: Regulatory Response					
Strategies:					
F.1.1	(13002)	Contingency Regulatory Response	\$ -	\$ -	\$ -
Total Regulatory Response			\$ -	\$ -	\$ -
NET APPROPRIATION ITEM TRANSFERS			\$ 14,876,161.06	\$ 14,876,161.06	\$ -

* This schedule does not include Benefit Replacement Pay and Salary Increase transfers.

TEXAS DEPARTMENT OF INSURANCE (454)

SCHEDULE OF VEHICLES PURCHASED

For The Fiscal Year Ended August 31, 2015

Qty	Make and Model	Unit Price	Total	Assigned Type of Use	Fuel Efficiency Rating
3	2014 Ford F150	24,997.85	74,993.55	Vehicle used to transport staff in the performance of Fire and Arson Investigations.	15/21
1	2015 Ford F-350	36,673.83	36,673.83	Vehicle used to transport staff in the performance of Fire and Arson Investigations.	11/14
1	2015 Dodge Ram VN	20,654.16	20,654.16	Vehicle used to transport equipment and supplies for agency operations.	15/21
	Total		<u>\$ 132,321.54</u>		

TEXAS DEPARTMENT OF INSURANCE (454)

INDIRECT COST SCHEDULE

For The Fiscal Year Ended August 31, 2015

A. Payroll-related Costs (reported on Operating Statements)

FICA Employer Matching Contribution	\$ 5,221,820.94	
Additional Payroll Contributions	327,837.14	
Group Health Insurance	16,962,945.99	
Retirement	5,066,275.84	
Unemployment	33,203.77	
Total Payroll-related Costs		<u>27,612,083.68</u>

Workers' Compensation	165,806.99	
Benefit Replacement Pay (BRP)	308,987.14	
Total Workers' Compensation and BRP		<u>474,794.13</u>

B. Indirect Costs (not reported on Operating Statements)

Bond Debt Service Payments		
Texas Facilities Commission (TFC)	327,484.00	
Total Indirect Costs		<u>327,484.00</u>

C. Indirect Costs - Statewide Full Cost Allocation Plan

Building Depreciation	847,762.00	
CPA Fiscal and ITD	252,865.00	
CPA Purchasing & Support (TPASS)	40,250.00	
CPA Rebates	(11,493.00)	
DPS Capitol Security	91,357.00	
TFC Planning & Asset Management	1,074,293.00	
OOG BPP & Financial Accountability	3,283.00	

Total Indirect Costs - Statewide Full Cost Allocation Plan 2,298,317.00

TOTAL INDIRECT COSTS \$ 30,712,678.81

TEXAS DEPARTMENT OF INSURANCE (454)

SCHEDULE OF STATE EMPLOYEES AUTHORIZED TO USE STATE-OWNED OR LEASED VEHICLES

For The Fiscal Year Ended August 31, 2015

EMPLOYEE NAME	JOB TITLE	AUTHORIZATION REASON
Moczgemba, Kristen	Crime Analyst	See Note 1 Below
Cheever, Edward	Fire and Arson Investigator	See Note 2 Below
Johse, Todd	Fire and Arson Investigator	See Note 2 Below
Cooley, Thomas	Fire and Arson Investigator	See Note 2 Below
Fine, Brian	Fire and Arson Investigator	See Note 2 Below
Galloway, Stan	Fire and Arson Investigator	See Note 2 Below
Garcia, Ramon	Fire and Arson Investigator	See Note 2 Below
Hubertus, Thomas	Fire and Arson Investigator	See Note 2 Below
Huston, Gregory	Fire and Arson Investigator	See Note 2 Below
Ford, Chris	Fire and Arson Investigator	See Note 2 Below
Kondratick, John	Fire and Arson Investigator	See Note 2 Below
Lang, Billy	Fire and Arson Investigator	See Note 2 Below
Mather, Janine	Fire and Arson Investigator	See Note 2 Below
Morris, Kyle	Fire and Arson Investigator	See Note 2 Below
Pleasant, Tommy	Fire and Arson Investigator	See Note 2 Below
Rives, David	Fire and Arson Investigator	See Note 2 Below
Ryan, Michael	Fire and Arson Investigator	See Note 2 Below
Shirley, Dean	Fire and Arson Investigator	See Note 2 Below
Steelman, Paul	Fire and Arson Investigator	See Note 2 Below
Vesely, David	Fire and Arson Investigator	See Note 2 Below
Wilson, Mitch	Fire and Arson Investigator	See Note 2 Below
Jansen, Chris	Fire Prevention Outreach	See Note 3 Below
Lambert, Andrew	Fire Safety Inspector	See Note 4 Below
Arthur, Aldrin	Fire Safety Inspector	See Note 4 Below
Beasley, Chris	Fire Safety Inspector	See Note 4 Below
Clark, Stewart	Fire Safety Inspector	See Note 4 Below
Delgado, Robyn	Fire Safety Inspector	See Note 4 Below
Nicholes, John	Fire Safety Inspector	See Note 4 Below
Jarvis, Susan	Fire Safety Inspector	See Note 4 Below
Perkins, Jamie	Fire Safety Inspector	See Note 4 Below

SCHEDULE OF STATE EMPLOYEES AUTHORIZED TO USE STATE-OWNED OR LEASED VEHICLES

For The Fiscal Year Ended August 31, 2015

<u>EMPLOYEE NAME</u>	<u>JOB TITLE</u>	<u>AUTHORIZATION REASON</u>
Martin, Bud	Fire Safety Inspector	See Note 4 Below
McAnallen, James Scott	Fire Safety Inspector	See Note 4 Below
Nevins, Cliff	Fire Safety Inspector	See Note 4 Below
Turner, Carl	Fire Safety Inspector	See Note 4 Below
Walt, Steve	Fire Safety Inspector	See Note 4 Below
Westberry, Wylie	Fire Safety Inspector	See Note 4 Below
Wilson, Larry	Fire Safety Inspector	See Note 4 Below
Solis, Paul	Forensic Scientist	See Note 5 Below
Steinberg, Eric	Licensing Investigations	See Note 6 Below
Williams, Clint	Licensing Investigations	See Note 6 Below
Beck, Jason	Licensing Investigations	See Note 6 Below
McCloud, Ernest	Licensing Investigations	See Note 6 Below
Salazar, Peter	Licensing Investigations	See Note 6 Below
Stokely, David	Licensing Investigations	See Note 6 Below
Diaz, Yesdrik	Pool	See Note 7 Below
Gonzales, Ruben	Pool	See Note 7 Below
Jones, Otis	Pool	See Note 7 Below
Massoni, George	Pool	See Note 7 Below
Romero, Johnny	Pool	See Note 7 Below
Ruiz, Jesse	Pool	See Note 7 Below

Note 1 - Crime Analyst - Vehicle used to transport staff in the performance of investigations or to gather information about suspects.

Note 2 - Fire and Arson Investigator - Vehicle used to transport staff in the performance of Fire and Arson Investigations.

Note 3 - Fire Prevention Outreach - Vehicle used to transport staff in the performance of training and outreach.

Note 4 - Fire Safety Inspector - Vehicle used to transport staff in the performance of Fire Safety Inspections.

Note 5- Forensic Scientist - Vehicle used to transport staff to testify in court or to fire scenes.

Note 6 - Licensing Investigations - Vehicle used to transport staff in the performance of Licensing Investigations.

Note 7 - Pool - Transports equipment and supplies for agency operations.

Texas Department of Insurance (454)
Agency Report of Recycled, Remanufactured and Environmentally Sensitive Purchases
For the Fiscal Year Ended August 31, 2015

Point of Contact: Darryl Gaona
 Phone Number: 512-676-6141
 E-Mail Address: darryl.gaona@tdi.texas.gov

E1, E2, or E3	Description	Total Expenditures		
		Non-Delegated	Delegated	Total
Total E1 Including 1 st Choice	Recycled	-	\$ 116,516.00	\$ 116,516.00
Total E2 Including 1 st Choice	Remanufactured	-	-	-
Total E3 Including 1 st Choice	Environmentally Sensitive	-	-	-
Total of E1, E2 and E3 includes Recycled 1st Choice Targeted Totals		-	\$ 116,516.00	\$ 116,516.00

FY 2015 1 st Choice Targeted Commodities	Expenditures			
	1 st Choice Products (A)	Virgin Counterpart (B)	Total (A+B)	% Spent on 1 st Choice Products 100* [A/(A+B)]
Motor Oil & Lubricants	-	-	-	0%
Toilet Paper, Toilet Seat Covers & Paper Towels	-	-	-	0%
Printing Paper, Copier Paper & Computer Paper	\$ 113,684.00	-	\$ 113,684.00	100%
Business Envelopes	\$ 2,832.00	-	\$ 2,832.00	100%
Plastic Trash Bags	-	-	-	0%
Plastic Covered Binders	-	-	-	0%
Recycling Containers	-	-	-	0%
Photocopiers	-	-	-	0%
Total 1st Choice Targeted Commodities	\$ 116,516.00	-	\$ 116,516.00	100%

Summary of Total Number of FY 2015 Justification Letters	Total Cost	Total Quality	Total Not Available	Total Other
Motor Oil & Lubricants	-	-	-	-
Toilet Paper, Toilet Seat Covers & Paper Towels	-	-	-	-
Printing Paper, Copier Paper & Computer Paper	-	-	-	-
Business Envelopes	-	-	-	-
Plastic Trash Bags	-	-	-	-
Plastic Covered Binders	-	-	-	-
Recycling Containers	-	-	-	-
Photocopiers	-	-	-	-
Total Number(s)	-	-	-	-

The following elements are not included in the current report:

1. OfficeMax and AHI purchases
2. Items that went through TxSmartBuy as quote items (including inside delivery and transportation)
3. Any purchases made outside the TXSmartBuy system (offline sales)
4. TXMAS items



2015 Annual Report of Nonfinancial Data
Texas Department of Insurance