

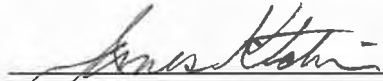
CONSTRUCTION CONTRACTORS BOARD

CERTIFICATION

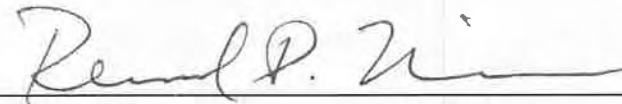
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

CONSTRUCTION CONTRACTORS BOARD

201 High St SE Suite 600, Salem, OR 97301



JAMES KITCHIN, BOARD CHAIR



REMMAL NIVENS, INTERIM ADMINISTRATOR

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Recommended

Legislatively Adopted

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2019-21 Governor's Recommended Budget

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LEGISLATIVE ACTION

79th Oregon Legislative Assembly – 2017 Regular Session

SB 5511 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. DeBoer

Joint Committee On Ways and Means

Action Date: 04/21/17

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

House Vote

Yeas: 8 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith G, Stark, Williamson

Nays: 1 - McLane

Exc: 2 - Smith Warner, Whisnant

Prepared By: Patrick Heath, Department of Administrative Services

Reviewed By: Krista Dauenhauer, Legislative Fiscal Office

**Construction Contractors Board
2017-19**

SB 5511 A

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Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 2

LEGISLATIVE ACTION

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 15,069,970	\$ 16,327,641	\$ 16,321,751	\$ 1,251,781	8.3%
Total	\$ 15,069,970	\$ 16,327,641	\$ 16,321,751	\$ 1,251,781	8.3%

Position Summary

Authorized Positions	62	62	61	-1
Full-time Equivalent (FTE) positions	62.00	62.00	61.00	-1.00

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Construction Contractors Board (CCB) relies on Other Funds fee revenues from contractor licenses, continuing education, and complaint processing. Licensee revenues have rebounded due to a strong economy, leading to a projected beginning fund balance of \$9.6 million in the 2017-19 biennium. Due to the high beginning fund balance, the agency is temporarily reducing its main contractor license fee, from \$325 per biennium to \$250 per biennium, which is projected to reduce fee revenues by \$2.8 million in the 2017-19 biennium. The agency is also eliminating its fee for continuing education courses starting in January 2018, further reducing revenues by \$1.2 million in the biennium. CCB is projected to have an ending fund balance of \$5.2 million, which is equivalent to eight months of operating expenditures.

Summary of General Government Subcommittee Action

The Subcommittee recommended a budget of \$16,321,751 Other Funds and 61.00 full-time equivalent positions. This is an 8.3 percent increase from the 2015-17 Legislatively Approved Budget.

The Subcommittee approved Package 101 - Technology Streamlining Initiative: This package establishes one limited duration position (1.00 FTE) and increases Other Funds limitation by \$346,840. The position will assist with the rollout of the online licensing system and other technology initiatives.

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Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 3

LEGISLATIVE ACTION

The Subcommittee approved Package 801 - LFO Analyst Adjustments: This package eliminates two vacant positions (2.00 FTE) and reduces Other Funds limitation by \$352,730. The package also adjusts revenues and beginning balances to reflect current projections and the agency's fee decrease.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 4

LEGISLATIVE ACTION

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Construction Contractors Board
Patrick Heath -- (503) 378-3742

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ -	\$ -	\$ 15,069,970	\$ -	\$ -	\$ -	\$ 15,069,970	62	62.00
2017-19 Current Service Level (CSL)*	\$ -	\$ -	\$ 16,327,641	\$ -	\$ -	\$ -	\$ 16,327,641	62	62.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 017 - Construction Contractors Board									
Package 101: Technology Streamlining Initiative									
Personal Services	\$ -	\$ -	\$ 280,736	\$ -	\$ -	\$ -	\$ 280,736	1	1.00
Services and Supplies	\$ -	\$ -	\$ 66,104	\$ -	\$ -	\$ -	\$ 66,104		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (305,762)	\$ -	\$ -	\$ -	\$ (305,762)	-2	-2.00
Services and Supplies (Professional Services)	\$ -	\$ -	\$ (46,968)	\$ -	\$ -	\$ -	\$ (46,968)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (5,890)	\$ -	\$ -	\$ -	\$ (5,890)	-1	-1.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 16,321,751	\$ -	\$ -	\$ -	\$ 16,321,751	61	61.00
% Change from 2015-17 Leg Approved Budget	0.0%	0.0%	8.3%	0.0%	0.0%	0.0%	8.3%	-1.6%	-1.6%
% Change from 2017-19 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.6%	-1.6%

*Excludes Capital Construction Expenditures

Agency Request

Governor's Recommended

Legislatively Adopted

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LEGISLATIVE ACTION

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 4/19/2017 2:03:33 PM

Agency: Construction Contractors Board

Mission Statement:

The Construction Contractors Board protects the public's interest relating to improvements to real property. The Board regulates construction contractors and promotes a competitive business environment through education, contractor licensing, dispute resolution, and law enforcement.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Tested Contractors - Reduce the percent of CCB tested contractors that have a final order for damages that remain unpaid after 60 days, or that are discharged in bankruptcy.		Approved	0.35%	1%	1%
2. Homeowner Awareness - Percent of homeowners who are aware of their rights and responsibilities and the services of CCB.		Approved	51%	50%	50%
3. Unlicensed Recidivism Rate - Percent of offenders who perform work without a CCB license within three years of first offense.		Approved	7.29%	15%	15%
4. Contractors Who Fail to Pay Damages - Percent of licensed contractors operating in Oregon that fail to pay in full final dispute resolution complaints for damages.		Approved	0.06%	0.50%	0.50%
5. Enforcement Investigations - Average days to close an enforcement investigation.		Approved	10	60	60
6. Dispute Resolution Final Orders - Average days to issue a dispute resolution (claims) final order.		Approved	158	155	155
7. Fair and Impartial Dispute Resolution Process - Percent of parties to claims who perceive claims process to be fair and impartial.		Approved	89%	90%	90%
8. License and Renewal Processing - Percent of contractors satisfied with the agency's processing of license and renewal information.		Approved	95%	96%	96%
9. Customer Service - Percent of customers rating the agency's customer service as "good" or "excellent". Ratings cover timeliness, accuracy, helpfulness, expertise, availability of information and overall performance.	Timeliness	Approved	95.10%	95%	95%
	Accuracy		96.10%	95%	95%
	Expertise		97.20%	95%	95%
	Helpfulness		97%	95%	95%
	Availability of Information		94%	95%	95%
	Overall		94.90%	95%	95%
10. Best Practices - Percent of best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office (LFO) recommends approval of the KPMs.

SubCommittee Action:

Approve the LFO recommendation with the understanding that the CCB will review KPM #5 "Enforcement Investigations - Average days to close an enforcement investigation" and consider proposing a new target in the 2019-21 budget cycle.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 6

LEGISLATIVE ACTION

79th Oregon Legislative Assembly – 2017 Regular Session

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Devlin

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

**Emergency Board
2017-19**

**Various Agencies
2015-17**

This summary has not been adopted or officially endorsed by action of the committee.

HB 5006 A

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Agency Request

Governor's Recommended

Legislatively Adopted

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LEGISLATIVE ACTION

<u>Budget Summary*</u>	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Consumer and Business Services</u>			
Other Funds	-	\$ (5,252,286)	\$ (5,252,286)
Federal Funds	-	\$ (475,260)	\$ (475,260)
<u>Construction Contractors Board</u>			
Other Funds	-	\$ (461,875)	\$ (461,875)
<u>Board of Dentistry</u>			
Other Funds	-	\$ (38,848)	\$ (38,848)
<u>Health Related Licensing Boards</u>			
Other Funds	-	\$ (83,199)	\$ (83,199)
<u>Bureau of Labor and Industries</u>			
General Fund	-	\$ (127,909)	\$ (127,909)
Other Funds	-	\$ (278,736)	\$ (278,736)
Federal Funds	-	\$ (960)	\$ (960)
<u>Licensed Professional Counselors and Therapists. Board of</u>			
Other Funds	-	\$ (24,871)	\$ (24,871)
<u>Licensed Social Workers, Board of</u>			
Other Funds	-	\$ (25,841)	\$ (25,841)
<u>Medical Board</u>			
Other Funds	-	\$ (345,981)	\$ (345,981)
<u>Board of Nursing</u>			
Other Funds	-	\$ (450,604)	\$ (450,604)
<u>Board of Pharmacy</u>			
Other Funds	-	\$ (261,147)	\$ (261,147)

HB 5006 A

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Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 10

LEGISLATIVE ACTION

79th Oregon Legislative Assembly – 2018 Regular Session

HB 5201 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Johnson

Joint Committee On Ways and Means

Action Date: 03/02/18

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Exc: 1 - Winters

House Vote

Yeas: 10 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith Warner, Stark, Whisnant, Williamson

Exc: 1 - Smith G

Prepared By: Linda Ames and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2017-19

*** CORRECTED ***

This summary has not been adopted or officially endorsed by action of the committee.

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Agency Request

Governor's Recommended

Legislatively Adopted

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LEGISLATIVE ACTION

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>State Treasurer</u>				
General Fund	\$ 3,490,552	\$ 5,361,270	\$ 1,870,718	53.6%
Other Funds	\$ 80,418,025	\$ 82,003,898	\$ 1,585,873	2.0%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>State Board of Accountancy</u>				
Other Funds	\$ 2,583,982	\$ 2,617,527	\$ 33,545	1.3%
<u>Chiropractic Examiners Board</u>				
Other Funds	\$ 2,014,079	\$ 2,027,840	\$ 13,761	0.7%
<u>Consumer and Business Services</u>				
Other Funds	\$ 246,276,380	\$ 252,580,722	\$ 6,304,342	2.6%
Federal Funds	\$ 14,466,034	\$ 16,803,370	\$ 2,337,336	16.2%
<u>Construction Contractors Board</u>				
Other Funds	\$ 15,859,876	\$ 16,174,047	\$ 314,171	2.0%
<u>Board of Dentistry</u>				
Other Funds	\$ 3,277,010	\$ 3,328,763	\$ 51,753	1.6%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 2,152,200	\$ 2,191,749	\$ 39,549	1.8%
Board of Naturopathic Medicine				
Other Funds	\$ 799,923	\$ 809,413	\$ 9,490	1.2%
Occupational Therapy Licensing Board				
Other Funds	\$ 483,425	\$ 514,522	\$ 31,097	6.4%
Board of Medical Imaging				
Other Funds	\$ 886,265	\$ 898,304	\$ 12,039	1.4%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 615,945	\$ 756,010	\$ 140,065	22.7%

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Agency Request

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Legislatively Adopted

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

The Construction Contractors Board (CCB) licenses and regulates Oregon construction contractors by statutory authority ORS Chapter 701 and OAR Chapter 812. There are three Agency programs; Licensing, Enforcement and Education.

Mission:

The CCB protects Oregonians by preventing and resolving construction contracting problems by:

- Licensing contractors and developing licensing standards.
- Enforcing construction contractor laws.
- Mediating disputes between homeowners and licensed contractors.
- Educating contractors and the public about licensing requirements.

Goals:

- Protect Oregon consumers of construction-related services.
- Provide excellent customer service
- Regulate in a manner that supports a fair, honest, and competitive business climate.

AGENCY PROGRAMS

Licensing Section

There are approximately 40,000 licensed contractors. Licensed contractors post a surety bond, and must have liability insurance. Non-exempt contractors must carry workers' compensation insurance. Most contractors must meet continuing education requirements.

AGENCY SUMMARY

Enforcement Section - Compliance

This program enforces laws relating to the construction industry through formal administrative warnings, civil penalties, probation, and license suspension and revocation. Compliance Officers process complaints, evaluate Field Investigation Reports, issue civil penalties, suspend and revoke or refuse to issue contractor licenses, and issue formal written administrative warnings. Compliance Officers are also involved in Oregon's Interagency Compliance Network, a multi-agency effort to share information and improve compliance coordination across state government.

Enforcement Section – Field Investigations

Field Investigators deter unlicensed construction activity by performing random and unannounced inspections of construction job sites throughout the state. Investigators determine the CCB license status of all contractors working at a job site as well as compliance with other important CCB regulations. The Agency will perform approximately 15,000 job site inspections during the 2017-19 biennium.

Enforcement Section - Dispute Resolution Services

This program helps resolve construction disputes between homeowners, and licensed residential contractors, sub-contractors, and material suppliers. Dispute Resolution Mediators are successful in resolving the majority of disputes. Approximately 2,000 claims are resolved each year. About 1,200 on-site mediations will be held during the 2017-19 biennium.

Education - Consumer

This program educates consumers about the requirements and the value of using licensed contractors, the steps to take to help ensure a successful building or remodeling project, and how to avoid construction scams. Education staff provides consumer education by attending statewide construction trade shows and home shows, issuing news releases, improving the CCB website, and organizing media campaigns. Staff responds to phone calls and speaker requests.

Education - Contractor Pre-license

This program ensures that new contractors receive training and testing in basic construction business practices, federal/state regulations that impact construction contractors and important information about laws that affect contractor businesses. New contractors must complete pre-licensure instruction, and pass a competency test.

AGENCY SUMMARY

AGENCY INITIATIVES

The Construction Contractors Board strategic initiatives through 2021 are:

1. Find and stop contractors that are operating without a license
2. Enforce construction contracting laws
3. Educate the public
4. Provide excellent customer service – be a model of public service
5. Improve strategic enforcement efforts across the state to root out unlicensed contractors and illegal activities
6. Partner with other agencies to share information and improve enforcement coordination
7. Pursue national license testing standards
8. Develop strategic partnerships in education with Small Business Development Centers and the National Association of State Contractors Licensing Agencies
9. Innovate – work creatively to do more with less and position the agency for the future
10. Improve collaboration and support between CCB and the State Building Codes Division

2019 PROPOSED LEGISLATIVE CONCEPTS

None

CRITERIA FOR 2019-2021 BUDGET DEVELOPMENT

The CCB budget request is based upon the following criteria:

- Improve operations with existing staff.
- CCB proposes maintaining the fee reduction instituted in 2017-19.
- Streamline and simplify operations, and eliminate redundant or inefficient processes.
- Collaborate with state and local government agencies to share information.
- Share resources with the State Building Codes Division.

Agency Request

Governor's Budget

Legislatively Adopted

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AGENCY SUMMARY

ENVIRONMENTAL FACTORS

Economy:

The construction industry was hit very hard during the economic recession that started in 2009. The number of contractors licensed by CCB decreased from 47,000 to 34,000. Since late 2013 the number of licensees has slowly increased and stands at about 40,000 currently. The construction industry is growing and contractors are busy, however the CCB does not expect to see the number of licensees return to pre-recession levels.

Statutory Changes to ORS 701:

Legislative changes to ORS 701 during the 2017-19 biennium produced the following:

- Changes to ORS 701 allows an individual with 8+ years' work experience in residential construction or holding a plumbing contractor's license to obtain a residential contractor license without completing the prerequisite training or paying a license fee.

<u>TWO-YEAR PLAN</u>			2019-21 Estimated Program Expenditures	FTE	Workload
Program Description	Customers	Funding			
Licensing The agency issues licenses and certificates and maintains data on business entities, names, owners, agents, continuing education, liability insurance, workers compensation, and surety bonds. In addition to licensing residential and commercial contractors, CCB also license Home Inspectors, Locksmiths, Lead Paint Contractors, Energy Assessors, Flagger, and Home Services Contractors.	All Oregon Homeowners and Contractors	Contractor License Fees	\$3,613,947	15	See Environmental Factors.

AGENCY SUMMARY

<p>Enforcement (Field Investigations and Dispute Resolution)</p> <p>Three related sections within the agency encourage contractors to comply with licensing regulations and promises contained in contractor construction contracts:</p> <ul style="list-style-type: none"> • Enforcement • Field Investigation • Dispute Resolution <p>These sections respond to complaints from the public. In addition, the field investigation and enforcement staff work proactively to identify possible violations. Investigators perform routine job site checks and sweeps, and prepare violation reports. Enforcement staff reviews that information and determines whether to sanction contractors for violations. The enforcement staff also prepares notices and obtains evidence for hearings.</p> <p>The Dispute Resolution Services section resolves contract disputes that involve contractors. These disputes may be initiated by homeowners, other contractors, employees or material suppliers. The staff mediates construction disputes involving residential contractors. Mediations typically resolve 60 percent of disputes. This saves both parties the cost of litigation. The agency arranges for bond payments when contractors are unable to pay court-ordered judgments.</p>	<p>All Oregon Homeowners and Contractors</p>	<p>Contractor License Fees</p>	<p>\$7,862,306</p>	<p>29</p>	<p>See Environmental Factors.</p>
<p>Consumer and Contractor Education</p> <p>Consumers: The agency educates consumers about the requirements and benefits of hiring licensed contractors through outreach, news releases, paid media campaigns, and the CCB website.</p> <p>Contractors: The agency educates contractors through pre-licensure classes, competence testing, and continuing education. These programs are administered through public/private partnerships.</p>	<p>All Oregon Homeowners and Contractors</p>	<p>Contractor License Fees</p>	<p>\$1,158,490</p>	<p>4</p>	<p>See Environmental Factors.</p>

AGENCY SUMMARY

LONG-TERM PLAN – 2019-2023

This agency will continue to look for ways to make doing business with CCB easier.

- Streamline and eliminate outmoded processes
- Simplify rules and regulations
- Move to a technology infrastructure that improves online services and increases efficiency
- Improve the website with better, more accessible information for contractors and the public
- Expand mobile device capabilities
- Improve strategic enforcement efforts across the state to root out unlicensed contractors and illegal activities
- Improve pre-license and continuing education programs, modifying requirements to support consumer protection and make them valuable to contractors

MAJOR INFORMATION TECHNOLOGY PROJECTS \$500,000+

The Construction Contractors Board has no projects included in the budget equaling or exceeding \$500,000.

INFORMATION TECHNOLOGY PROJECTS \$150,000+

The CCB is working in partnership with the State Building Codes Division to procure and implement a joint licensing database and online license service system. The cost to CCB is estimated to be approximately \$300,000.

AGENCY SUMMARY

LIFECYCLE REPLACEMENT PLAN

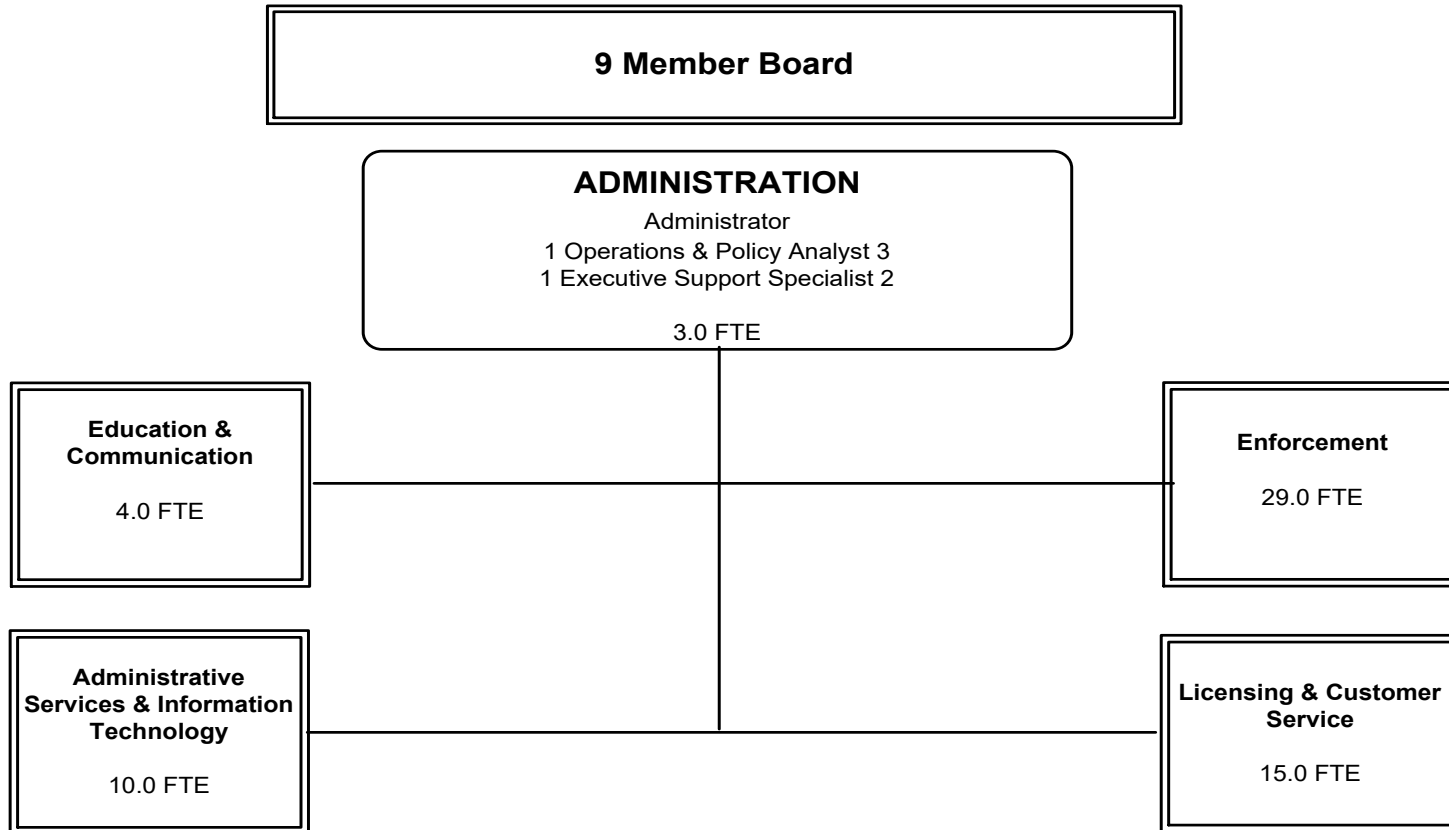
The agency is scheduled to replace all agency personal computers and upgrade to Windows 10 Pro, Office 2016, and Exchange Server 2016 with a total software and hardware cost estimated at \$108,052. In addition, the agency is scheduled to replace out of date servers and supporting hardware with an estimated cost of \$54,000. Additional lifecycle replacement items include software upgrades for backup, security, server licenses and reports software with an estimated cost of \$47,500. Total lifecycle replacements for 2019-2021 biennium is \$209,552.

The agency is taking advantage of the settlement agreement with Oracle and upgrading the outdated Oracle software at zero cost to the agency.

SUSTAINABILITY

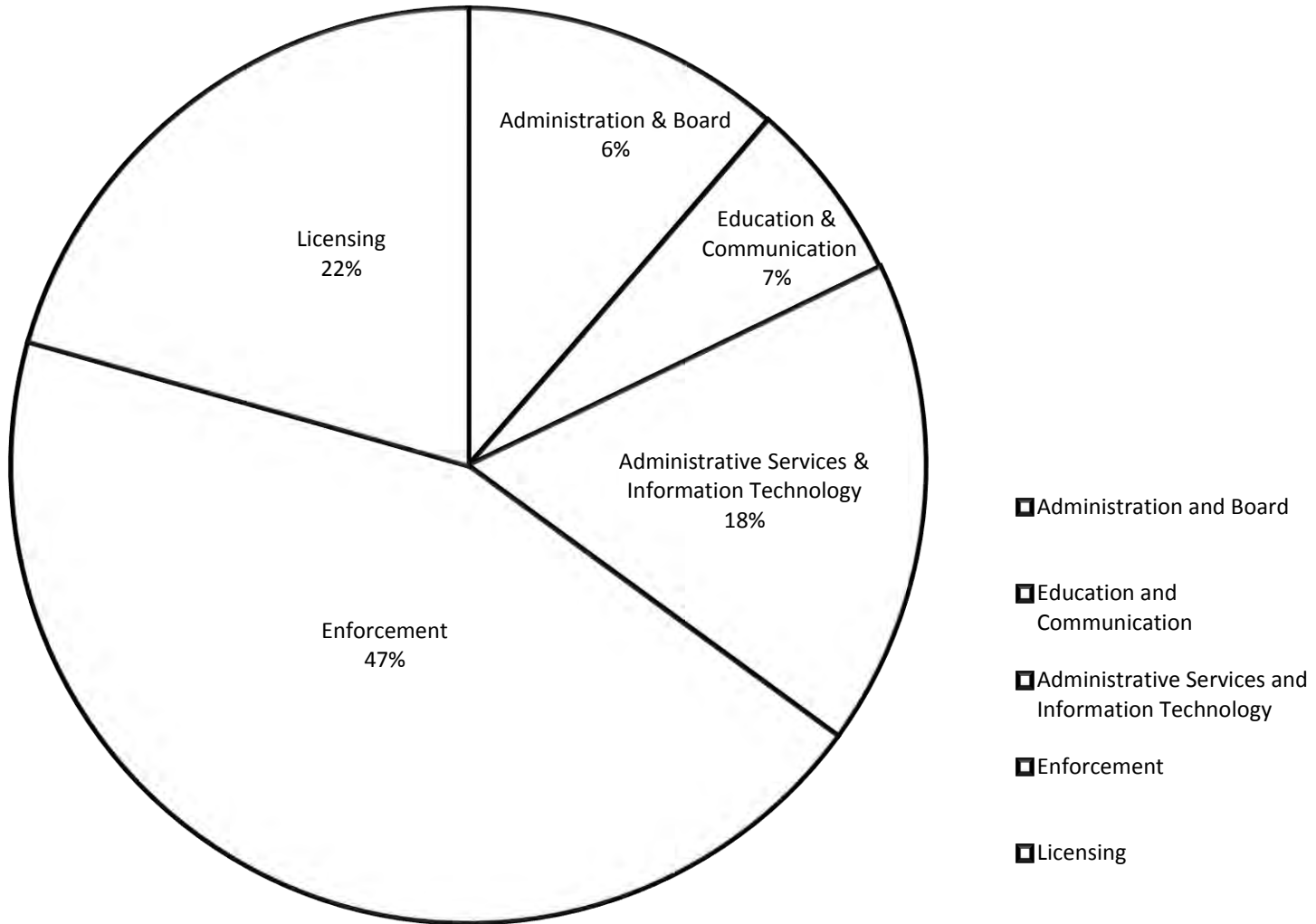
The agency moved to a new location in August of 2015, downsizing to a more efficient and modern space, reducing rent costs, and improving access and parking for customers. The agency has reduced its use of paper, delivering board meeting materials and other communications electronically to the extent possible. The agency is currently working with the Secretary of States' office to revise its records retention schedule and public records policy.

AGENCY SUMMARY



AGENCY SUMMARY

PROJECTED BUDGET DISTRIBUTION BY PROGRAM - 2019-21 TOTAL BUDGET \$16,665,921



Agency Request

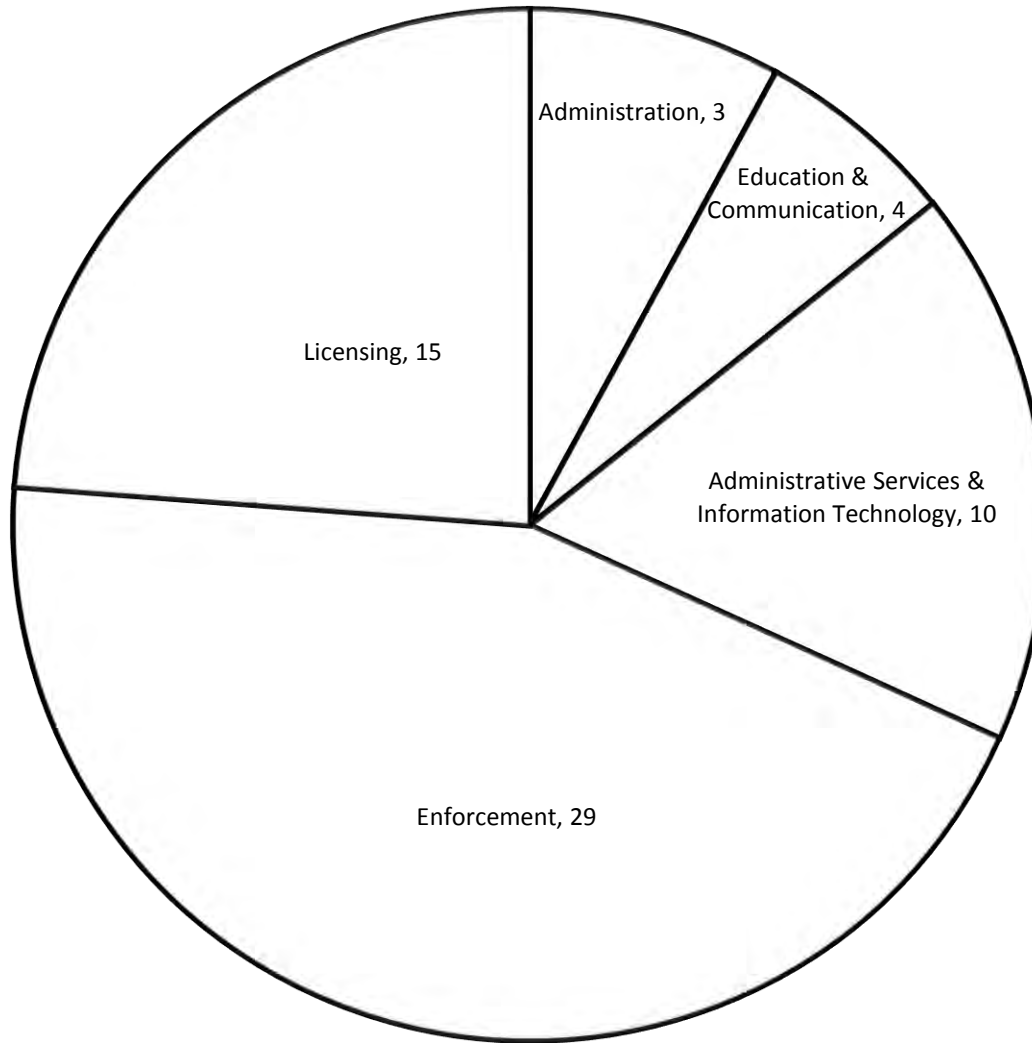
Governor's Budget

Legislatively Adopted

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AGENCY SUMMARY

BUDGET DISTRIBUTION BY POSITION 61 POSITIONS



Agency Request

Governor's Budget

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AGENCY SUMMARY

SUMMARY OF 2019-21 AGENCY REQUEST BUDGET	POSITIONS	FTE	
Agency Budget Bill HB 5511	61	61.0	\$16,321,751
2017-19 LEGISLATIVELY- ADOPTED BUDGET	61	61.0	
- SB 5201 (Salary Pot)			\$314,171
- HB 5006 (July 2017 Regular Session)			(\$461,875)
2017-19 LEGISLATIVELY- APPROVED BUDGET	61	61.0	\$16,174,047
2019-21 Base Budget	59	59.0	\$16,346,484
Essential Packages			
- Package 010			\$306,764
- Package 031			\$347,906
Subtotal: 2019-21 Current Service Level	59	59.0	\$17,001,154
Policy Packages			
- Package 915-101 Technology Streamlining Initiative	1	1.0	\$259,695
- Package 915-102 AT3 to FA1 Re-class			\$20,406
- Package 915-103 Licensing Expansion	1	1.0	\$161,122
TOTAL 2019-21 AGENCY REQUEST BUDGET	61	61.0	\$17,442,377
TOTAL 2019-21 GOVERNOR'S BUDGET	61	61.0	\$16,665,921
TOTAL 2019-21 LEGISLATIVELY ADOPTED BUDGET			

Agency Request

Governor's Budget

Legislatively Adopted

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AGENCY SUMMARY

Summary of 2019-21 Biennium Budget

Construction Contractors Board
Construction Contractors Board
2019-21 Biennium

Governor's Budget
Cross Reference Number: 91500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	61	61.00	15,859,876	-	-	15,859,876	-	-	-
2017-19 Emergency Boards	-	-	314,171	-	-	314,171	-	-	-
2017-19 Leg Approved Budget	61	61.00	16,174,047	-	-	16,174,047	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(2.00)	172,437	-	-	172,437	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	59	59.00	16,346,484	-	-	16,346,484	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	277,686	-	-	277,686	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	29,078	-	-	29,078	-	-	-
Subtotal	-	-	306,764	-	-	306,764	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	249,568	-	-	249,568	-	-	-
State Gov't & Services Charges Increase/(Decrease)			98,338	-	-	98,338	-	-	-

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AGENCY SUMMARY

Summary of 2019-21 Biennium Budget

Construction Contractors Board
Construction Contractors Board
2019-21 Biennium

Governor's Budget
Cross Reference Number: 91500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	347,906	-	-	347,906	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	59	59.00	17,001,154	-	-	17,001,154	-	-	-

AGENCY SUMMARY

Summary of 2019-21 Biennium Budget

**Construction Contractors Board
Construction Contractors Board
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 91500-000-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	59	59.00	17,001,154	-	-	17,001,154	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	59	59.00	17,001,154	-	-	17,001,154	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(680,000)	-	-	(680,000)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(60,063)	-	-	(60,063)	-	-	-
092 - Statewide AG Adjustment	-	-	(36,393)	-	-	(36,393)	-	-	-
101 - Technology Streamlining Initiative	1	1.00	259,695	-	-	259,695	-	-	-
102 - AT3 to FA1 Re-class	-	-	20,406	-	-	20,406	-	-	-
103 - Licensing Expansion	1	1.00	161,122	-	-	161,122	-	-	-
Subtotal Policy Packages	2	2.00	(335,233)	-	-	(335,233)	-	-	-
Total 2019-21 Governor's Budget	61	61.00	16,665,921	-	-	16,665,921	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	3.04%	-	-	3.04%	-	-	-
Percentage Change From 2019-21 Current Service Level	3.39%	3.39%	-1.97%	-	-	-1.97%	-	-	-

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AGENCY SUMMARY

Summary of 2019-21 Biennium Budget

Construction Contractors Board
Construction Contractors Board
2019-21 Biennium

Governor's Budget
Cross Reference Number: 91500-017-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	61	61.00	15,859,876	-	-	15,859,876	-	-	-
2017-19 Emergency Boards	-	-	314,171	-	-	314,171	-	-	-
2017-19 Leg Approved Budget	61	61.00	16,174,047	-	-	16,174,047	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(2.00)	172,437	-	-	172,437	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	59	59.00	16,346,484	-	-	16,346,484	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	277,686	-	-	277,686	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	29,078	-	-	29,078	-	-	-
Subtotal	-	-	306,764	-	-	306,764	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	249,568	-	-	249,568	-	-	-
State Gov't & Services Charges Increase/(Decrease)			98,338	-	-	98,338	-	-	-

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AGENCY SUMMARY

Summary of 2019-21 Biennium Budget

Construction Contractors Board
Construction Contractors Board
2019-21 Biennium

Governor's Budget
Cross Reference Number: 91500-017-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	347,906	-	-	347,906	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	59	59.00	17,001,154	-	-	17,001,154	-	-	-

AGENCY SUMMARY

Summary of 2019-21 Biennium Budget

Construction Contractors Board
Construction Contractors Board
2019-21 Biennium

Governor's Budget
Cross Reference Number: 91500-017-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	59	59.00	17,001,154	-	-	17,001,154	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	59	59.00	17,001,154	-	-	17,001,154	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(680,000)	-	-	(680,000)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(60,063)	-	-	(60,063)	-	-	-
092 - Statewide AG Adjustment	-	-	(36,393)	-	-	(36,393)	-	-	-
101 - Technology Streamlining Initiative	1	1.00	259,695	-	-	259,695	-	-	-
102 - AT3 to FA1 Re-class	-	-	20,406	-	-	20,406	-	-	-
103 - Licensing Expansion	1	1.00	161,122	-	-	161,122	-	-	-
Subtotal Policy Packages	2	2.00	(335,233)	-	-	(335,233)	-	-	-
Total 2019-21 Governor's Budget	61	61.00	16,665,921	-	-	16,665,921	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	3.04%	-	-	3.04%	-	-	-
Percentage Change From 2019-21 Current Service Level	3.39%	3.39%	-1.97%	-	-	-1.97%	-	-	-

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AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: CONSTRUCTION CONTRACTORS BOARD																						
2019-21 Biennium																			Agency Number:		91500	
Program 1																						
Program/Division Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	10	14	15	16	17	18	19	20	21	22						
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	OF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request							
Agcy	Prgm/ Div																					
17	1	CCB	LIC	Licensing of all construction contractors	91500-9 91500-10	3	3,613,947 \$	3,613,947	15	15.00	N	N	S	ORS 701								
17	2	CCB	ENF	Processing of 2-party claims against construction contractors for negligent work, broken contracts, un-paid wages, un-paid supplier claims, etc.	91500-5 91500-7 91500-8	3	1,712,281 \$	1,712,281	4	4.00	N	N	S	ORS 701								
17	3	CCB	EDUC	Education of consumers about using licensed contractor's and educating all construction contractors about laws and rules.	91500-1 91500-2 91500-3	3	1,158,490 \$	1,158,490	4	4.00	N	Y		ORS 701								
17	4	CCB	ENF	Conduct statewide investigations at construction jobsites and other areas to locate contractors working illegally.	91500-4 91500-6	3	2,870,330 \$	2,870,330	13	13.00	N	Y										
17	5	CCB	ENF	Enforcement of all laws and rules relating to construction contractors	91500-4 91500-6	3	3,279,695 \$	3,279,695	12	12.00	N	N										
17	6	CCB	ADMIN SVCS	Information Technology structures, support and security		4	1,930,255 \$	1,930,255	6	6.00	N	N										
17	7	CCB	ADMIN SVCS	Administrative costs relating to running CCB (Administration, Business Services)		4	1,032,262 \$	1,032,262	4	4.00	N	N										
17	8	CCB	ADMIN	Administrative costs relating to running CCB (Administrator & Support Staff)		4	1,068,661 \$	1,068,661	3	3.00	N	N	S									
							16,665,921	\$ 16,665,921	61	61.00												

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AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2019-21 CONTINUED

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

The agency serves as infrastructure to manage many different regulatory requirements for construction contractors. CCB's programs foster basic business competency, and compliance with revenue, workers compensation law, employment law, building codes, contract law, environmental law and other measures designed to offer protections for Oregon consumers and construction workers.

Current law mandates that the agency structure its programs to ensure that construction contractors maintain compliance with all applicable regulatory requirements in an effort to protect consumers, construction workers, and maintain building standards to ensure safe structures in Oregon. Contractors must understand and comply with a vast number of laws designed to protect the public.

AGENCY SUMMARY

2019-21 Governor's Budget = \$1,700,115
10% Equivalent to \$1,700,115

REDUCTION OPTIONS:

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Reduce Administration	Position 878 Operation & Policy Analyst 3 – Administration Reduce half time	Personal Services (\$138,775) Source of funding is Other Funds - Contractor Licensing Fees	1ST
Reduce Services and Supplies	Would reduce Services and Supplies by approximately 7%.	Services and Supplies (\$1,115,534) Source of funding is Other Funds - Contractor Licensing Fees	2ND
Reduce CCB Enforcement Program	Remove position 744, Administrative Specialist 2	Personal Services (\$170,811) Source of funding is Other Funds - Contractor Licensing Fees	3RD
Reduce CCB Enforcement Program	Remove position 802, Office Specialist 2	Personal Services (\$127,385) Source of funding is Other Funds - Contractor Licensing Fees	4TH
Reduce CCB Licensing Program	Remove position 805, Public Service Representative 4	Personal Services (\$147,610) Source of funding is Other Funds - Contractor Licensing Fees	5TH

TOTAL REDUCTION OPTIONS

(\$1,700,115)

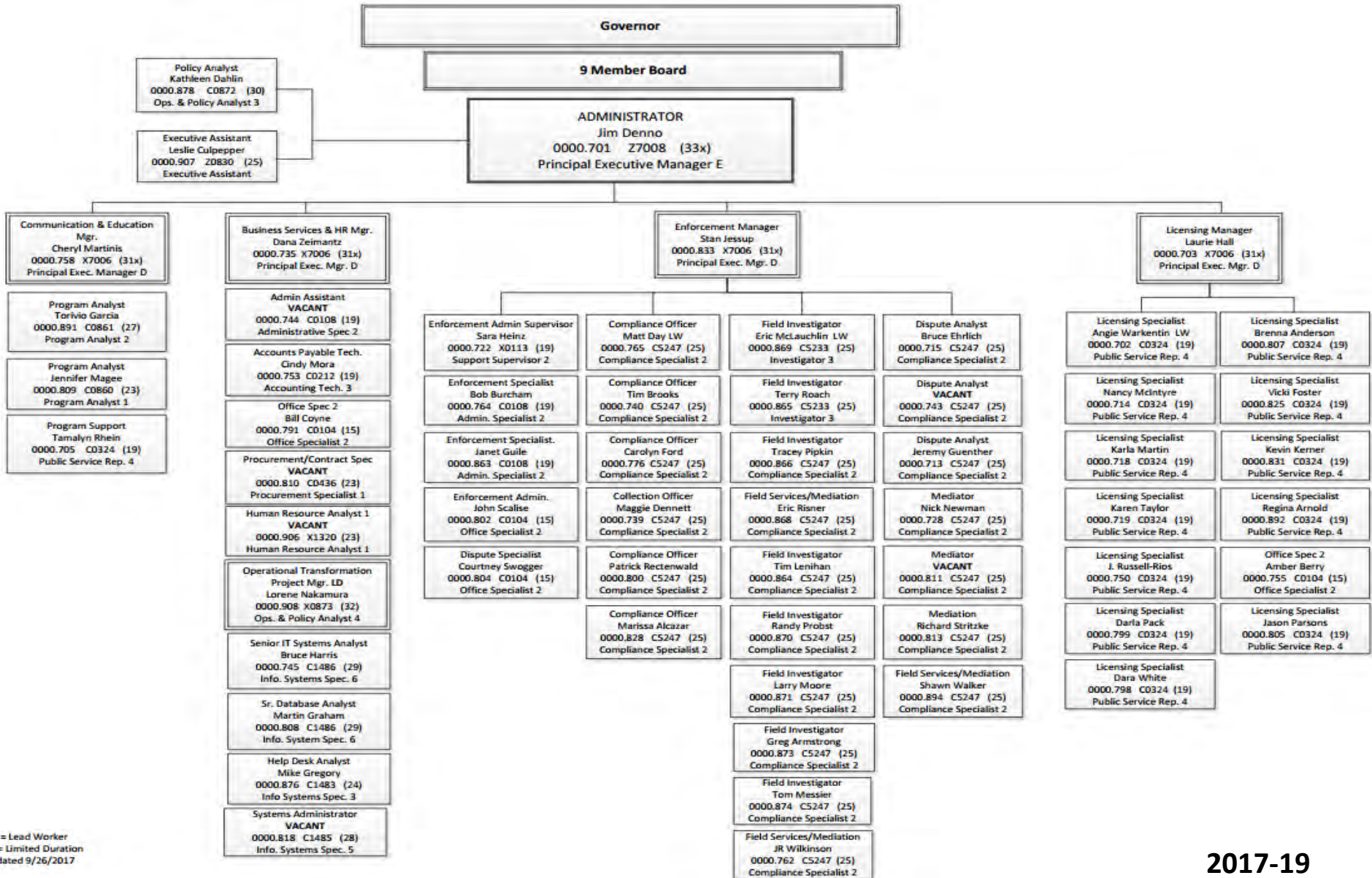
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AGENCY SUMMARY



LW = Lead Worker
LD = Limited Duration
Updated 9/26/2017

2017-19

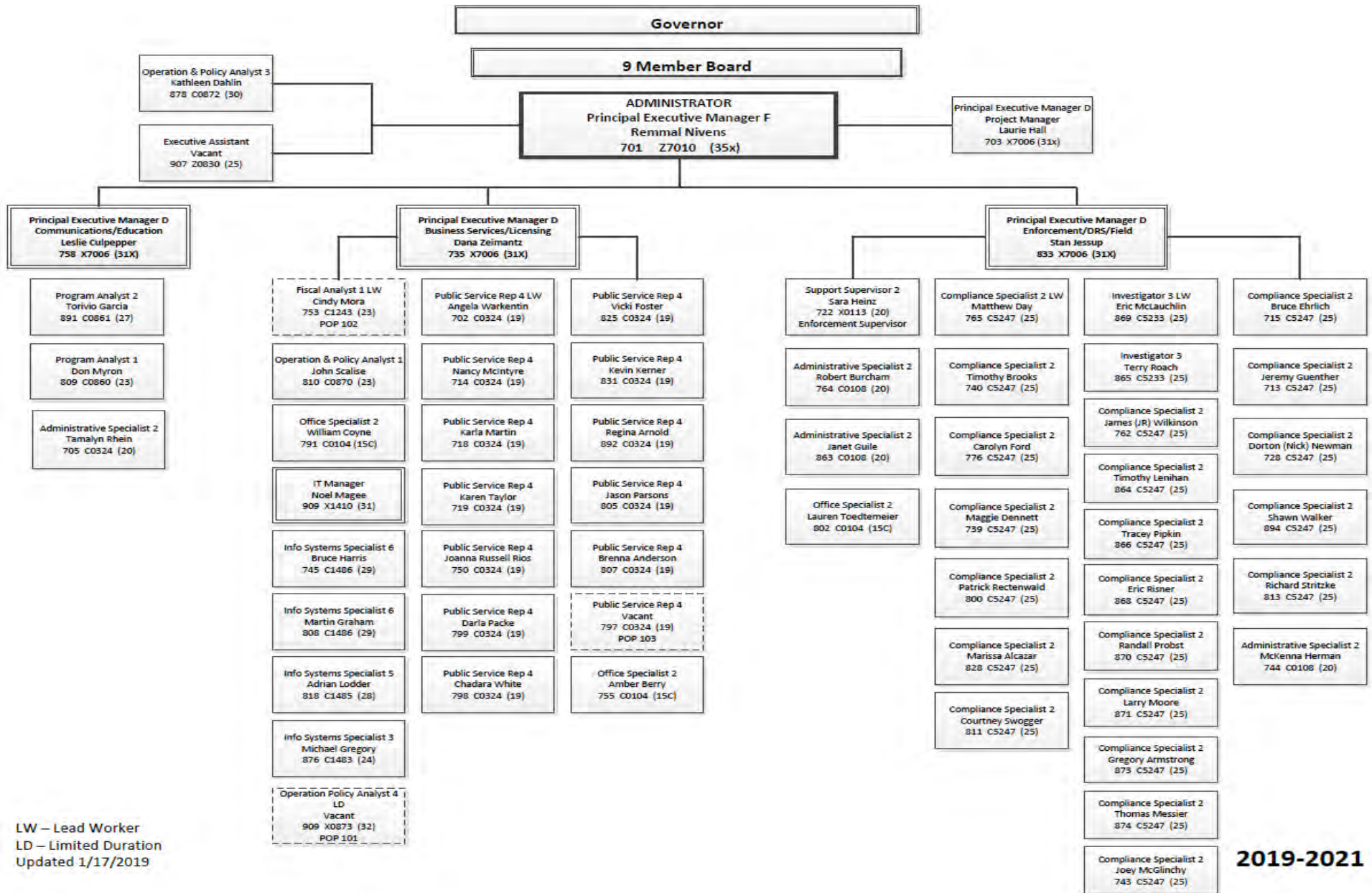
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AGENCY SUMMARY



LW – Lead Worker
LD – Limited Duration
Updated 1/17/2019

2019-2021

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Agencywide Program Unit Summary
2019-21 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
017-00-00-00000	Construction Contractors Board						
	Other Funds	13,236,738	15,859,876	16,174,047	17,442,377	16,665,921	-
TOTAL AGENCY							
	Other Funds	13,236,738	15,859,876	16,174,047	17,442,377	16,665,921	-

Agency Request
2019-21 Biennium

Governor's Budget
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Legislatively Adopted
Agencywide Program Unit Summary - BPR010

Agency Request

Governor's Budget

Legislatively Adopted

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REVENUES

REVENUE – OTHER FUND

Revenue Forecast Narrative

- **Sources:**

The Construction Contractors Board (CCB) is funded by contractor license fees, complaint processing fees, and civil penalty payments.

Since 1998, contractors have been required to pay a two-year license fee.

- Matching Funds: The Board receives no matching funds, no General Funds, and no federal funds.
- Programs Funded: All agency programs are funded through the fees and payments listed above.
- Limitation on Use: The revenue received by the Board must be used to carry out the authorizations of the Board.

- **2017-19 Revenue Projections:**

The legislatively adopted spending limit for 2017-19 was \$16,174,047.

The construction industry was hit particularly hard in the recession of 2009. Contractor licenses declined from approximately 47,000 to 34,000. Over the past two years licensing numbers have risen moderately and currently there are approximately 40,400 contractors licensed by the CCB.

The 2017-19 revenue projections were based on:

- Renewal rate of 83.6%
- Average of 350 New licenses per month

The projected ending balance in June 2019 is approximately \$4.2 million.

REVENUES

- **Basis of 2019-21 Biennial Estimate:**

Oregon's economic forecast indicates that construction in Oregon will remain steady or possibly improve during the next biennium; therefore, CCB has conservatively projected revenue based on:

- Renewal rate of 87%
- Average of 400 New Licenses per month

The agency projects a steady renewal rate for existing licenses. The monthly number of new licenses is projected to increase slightly during 2019-21.

The projected ending fund balance as of June 30, 2021 is estimated to be approximately \$5.7 million.

REVENUES

REVENUE ASSUMPTIONS (as of November 2018)

Licensing Fees and renewals were estimated based on a straight line projection from actual revenues received in Fiscal Years 2015-17 and Fiscal Year 2018 as adjusted for one-time factors. The projection assumes flat growth over FY 2017-19 actual revenues.

Renewals	Based on biennial historical data and moderate economic growth, CCB projects an 87% average renewal rate for 2019-2021 at \$250 per 2-year license. CCB anticipates approximately 40,000 license expirations.	35,269 x \$250	\$8,817,250										
	<table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: left;"><u>Calendar Period</u></th> <th style="text-align: left;"><u>Renewal Rate</u></th> </tr> </thead> <tbody> <tr> <td>July 2013 – June 2015</td> <td>80.2%</td> </tr> <tr> <td>July 2015 – June 2017</td> <td>81.3%</td> </tr> <tr> <td>July 2017 – June 2019</td> <td>83.6%</td> </tr> <tr> <td>July 2019 – June 2021</td> <td>87.3%</td> </tr> </tbody> </table>	<u>Calendar Period</u>	<u>Renewal Rate</u>	July 2013 – June 2015	80.2%	July 2015 – June 2017	81.3%	July 2017 – June 2019	83.6%	July 2019 – June 2021	87.3%		
<u>Calendar Period</u>	<u>Renewal Rate</u>												
July 2013 – June 2015	80.2%												
July 2015 – June 2017	81.3%												
July 2017 – June 2019	83.6%												
July 2019 – June 2021	87.3%												
New Licenses	CCB assumes the moderately improving economy will result in a slightly higher number of people becoming licensed contractors. Based on current economic data, CCB projects an average of 360 new contractor licenses each month at \$250 per 2-year license period.	406 x 24 x \$250	\$2,436,000										
	<table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: left;"><u>Calendar Period</u></th> <th style="text-align: left;"><u>New License Rate</u></th> </tr> </thead> <tbody> <tr> <td>July 2013 – June 2015</td> <td>245</td> </tr> <tr> <td>July 2015 – June 2017</td> <td>270</td> </tr> <tr> <td>July 2017 – June 2019</td> <td>350</td> </tr> <tr> <td>July 2019 – June 2021</td> <td>406</td> </tr> </tbody> </table>	<u>Calendar Period</u>	<u>New License Rate</u>	July 2013 – June 2015	245	July 2015 – June 2017	270	July 2017 – June 2019	350	July 2019 – June 2021	406		
<u>Calendar Period</u>	<u>New License Rate</u>												
July 2013 – June 2015	245												
July 2015 – June 2017	270												
July 2017 – June 2019	350												
July 2019 – June 2021	406												
Lead Based Paint	2019-21 monthly average is projected to increase slightly at 425 LBPR licenses and renewals per month at \$50 each.	425 x 24 x \$50	\$510,800										

REVENUES

(Table continued)

Locksmith	The monthly average for Locksmith testing, applications, certifications, and renewals are projected to remain stable for the 2019-21 biennium. The test, application, certification, and renewals are \$60 each.	40 x 24 x \$60	\$57,600
Home Inspector Fees	Based on current Home Inspection Certifications, it is projected that new certifications and renewals will remain neutral from 2017-19 estimates.	33 x 24 x \$150	\$118,800
Energy Efficiency and Sustainable Technology (EEAST)	It is projected that the revenue from EEAST certifications will remain consistent at 1 certificates/renewals per month at \$50 each.	1 x 24 x \$50	\$1,200
Home Energy Assessor (HEA)	Based on current Home Energy Assessor Certifications, it is projected that new certifications (\$200) and renewals (\$100) will somewhat increase from 2017-19 estimates.	16 x 24 x \$200 2 x 24 x \$100	\$81,600
Flaggers	Licensing flaggers is a new program brought to the agency in 2017. Because most flaggers work projects for the Public Utility Commission, the CCB anticipates only 5 new licenses/renewals for the 2019-21 binennium.	12 x \$250	\$3,000
Dispute Resolution Complaint Processing Fee	CCB is projecting the revenue from dispute resolution fling fees will slightly increase due to more contractors becoming licensed. The CCB anticipates approximately 90 complaints filed per month at \$50 for the 2019-21 biennium.	95 x 24 x \$50	\$114,000
Civil Penalties	CCB is projecting civil penalty receipts in the amount of \$1,348,416 during 2019-21; the agency retains 20%. <div style="text-align: center;"> <p>\$1,348,416 Projected Receipts</p> <p><u>\$1,078,733</u> Transfer to General Fund</p> <p>\$269,683 Net Retained by Agency</p> </div>	\$1,348,416 x 20%	\$269,683

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REVENUES

(Table continued)

Lead-Based Paint Civil Penalties	CCB is projecting a monthly average of \$7,338 for lead base paint collections during 2019-21; the agency retains 100% for use on Lead Based Paint Awareness and Enforcement.	\$7,806 x 24	\$187,344
All Other Fees	Includes other miscellaneous fees, including sale of computerized information, public record requests, interest income, license change fees, etc.		\$314,610

Total: \$12,911,887

Agency Request

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REVENUES

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Construction Contractors Board
2019-21 Biennium

Agency Number: 91500
Cross Reference Number: 91500-000-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	15,470,651	10,838,350	10,838,350	11,493,260	12,192,082	-
Charges for Services	-	104,551	104,551	149,280	149,280	-
Fines and Forfeitures	1,460,937	1,013,327	1,013,327	1,563,576	1,563,576	-
Interest Income	2,912	1,045	1,045	5,400	5,400	-
Sales Income	-	3,582	3,582	6,720	6,720	-
Other Revenues	61,202	49,336	49,336	73,562	73,562	-
Transfer to General Fund	(1,098,205)	(734,607)	(734,607)	(1,078,733)	(1,078,733)	-
Total Other Funds	\$15,897,497	\$11,275,584	\$11,275,584	\$12,213,065	\$12,911,887	-

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2019-21 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

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____ Legislatively Adopted

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REVENUES

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Business & License Fees	OF	0205	\$15,470,651	\$10,838,350	\$10,838,350	\$11,493,260	\$12,192,082	
Charges for Services	OF	0410	\$0	\$104,551	\$104,551	\$149,280	\$149,280	
Fines & Forfeitures	OF	0505	\$1,460,934	\$1,013,327	\$1,013,327	\$1,563,576	\$1,563,576	
Interest Income	OF	0605	\$2,912	\$1,045	\$1,045	\$5,400	\$5,400	
Sales Income	OF	0705	\$0	\$3,582	\$3,582	\$6,720	\$6,720	
Other Revenue	OF	0975	\$61,202	\$49,336	\$49,336	\$73,562	\$73,562	
Transfer to General Fund	GF	2060	(\$1,098,205)	(\$734,607)	(\$734,607)	(\$1,078,733)	(\$1,078,733)	
Total:			15,897,497	\$11,275,584	\$11,275,584	\$12,213,065	\$12,911,887	

107BF07

Agency Request

Governor's Budget

Legislatively Adopted

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PROGRAM UNITS

The Construction Contractors Board (CCB) licenses and regulates Oregon construction contractors.

The agency programs identify, screen, educate, test, provide financial protections, resolve disputes, and, most importantly, hold contractors accountable for their business activities. Agency regulations promote a fair, honest and competitive industry while ensuring consumer rights. These outcomes increase consumer confidence, which stimulates demand and increases growth in the economy.

AGENCY PROGRAMS

Education

- **Contractors:** The agency educates contractors through pre-licensure testing and continuing education programs, as well as its website, quarterly newsletter and presence at industry trade shows. These programs are administered through public/private partnerships.
- **Consumers:** The agency educates consumers about the value of hiring properly licensed contractors. It does so through outreach to community organizations, news releases and paid media campaigns, attendance at home shows, and its website.

Licensing

The agency issues licenses and certificates and maintains data on business entities, names, owners, agents, continuing education, liability insurance, workers compensation, and surety bonds. The agency licenses a diverse group of construction-related businesses that include: construction contractors, home inspectors, lead-based paint renovators, locksmiths, Energy Efficiency and Sustainable Technology (EEAST) businesses, flaggers, home services contractors and home energy performance score contractors.

Enforcement

This agency enforces laws relating to the construction industry through three functions:

- Field Investigations
- Compliance
- Dispute Resolution Services

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PROGRAM UNITS

The Enforcement section responds to complaints from the public, and Field Investigators work proactively, conducting job site license checks. The agency gathers information to identify contractors who are working without a license and other possible violations of construction contractor law. Compliance Officers review field investigation reports, assemble evidence, and determine appropriate sanctions.

Dispute Resolution Services staff works to resolve contract disputes. These disputes may be initiated by owners, other contractors, employees or material suppliers. Staff offers mediation for construction disputes involving residential contractors. Mediations typically resolve over 70 percent of disputes, saving the parties from the cost of litigation. The agency arranges for bond payments when contractors are unwilling or unable to pay court-ordered judgments.

ESSENTIAL PACKAGES

The CCB has only included standard inflation, Price List of Goods and Services changes and Personal Services adjustments in the Agency Request Budget. There are no inflation exception requests.

POLICY OPTION PACKAGES

We conservatively estimate the 2019-21 revenue will be sufficient to operate the agency at current levels and yet leave an ending balance equal to three months of projected expenditures. CCB is proposing 3 policy option packages.

Policy Option Package 101 is intended to accomplish a Technology Streamlining Initiative; please see the Policy Option Package 915-101.

Policy Option Package 102 will re-class a permanent employee from an Accounting Technician 3 to a Fiscal Analyst 1; this employee has been working as a Fiscal Analyst in a work-out-of-class for more than two years.

Policy Option Package 103 will fill a need for additional staff in Licensing; please see the Policy Option Package 915-103.

LEGISLATIVE CONCEPTS

None.

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PROGRAM UNITS

POLICY OPTION PACKAGE 915-101

Technology Streamlining Initiative

Agency Request: \$259,695

Governor's Recommended Budget: \$259,695

LEGISLATIVELY APPROVED: \$0

Purpose:

Establish one limited duration Operational Transformation Project Manager to oversee the agency's implementation of a new licensing database and online service center in partnership with the State Building Codes Division. This package will provide the necessary staffing to modernize the agency's technology structure, improving customer service to the public, data security, and agency efficiency.

How Achieved:

The CCB currently operates with multiple custom-developed software programs, and an Oracle database. The database, line-of-business programs, and some of the supporting hardware are dated, are not integrated, difficult to maintain, and result in inefficient agency operations and possibly increase security risks.

In 2015, the Legislature passed HB 2843 allowing the sharing of resources between CCB and BCD. One of the purposes of the legislation was to facilitate a joint licensing system with the two agencies. The new system will facilitate a marked improvement in customer service for the construction industry and consumers of construction services. The Project Manager will oversee the implementation of the new system and integration with the other line of business computer programs employed by the CCB.

This package will provide staffing support for strategic planning, analysis, and project management for implementation of the new system, and the upgrading and integration of other agency line-of-business and website operations. It is expected that this work will be completed by the end of the 2019-21 biennium.

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PROGRAM UNITS

Staffing Impact:

1 Limited Duration FTE position for the 2019-21 biennium. This position will phase out fiscal year 2021, having no impact on the 2021-23 biennium.

	Agency Request	Governor's Recommended	Legislatively Approved
Operations Program Analyst 4	1 / 1.0	1 / 1.0	0 / 0.0

Quantifying Results:

The results will be quantified by the completion of the joint agency licensing system, expected to be completed by July 2020, and the upgrading and integration of the agency's line-of-business and website applications, expected to be completed by June of 2021.

	Agency Request	Governor's Recommended	Legislatively Approved
Personal Services	\$231,908	\$231,908	\$0
Services & Supplies	\$27,787	\$27,787	\$0
Capital Outlay	\$0	\$0	\$0
Total	\$259,695	\$259,695	\$0

Revenue Source:

The cost of this decision package is financed from Other Funds received through the payment of CCB license fees.

Agency Request

Governor's Budget

Legislatively Adopted

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PROGRAM UNITS

POLICY OPTION PACKAGE 915-102

AT 3 to FA 1 Re-class

Agency Request: \$20,406
Governor's Recommended Budget: \$20,406
LEGISLATIVELY APPROVED: \$0

Purpose:

Re-class the agency's permanent Accounting Technician 3 to a permanent Fiscal Analyst 1. This employee has been fulfilling the agency's need for a Fiscal Analyst for more than two years.

Quantifying Results:

	Agency Request	Governor's Recommended	Legislatively Approved
Personal Services	\$20,406	\$20,406	\$0
Services & Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total	\$20,406	\$20,406	\$0

Revenue Source:

The cost of this decision package is financed from Other Funds received through the payment of CCB license fees.

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PROGRAM UNITS

POLICY OPTION PACKAGE 915-103

Licensing Expansion

Agency Request: \$161,122

Governor's Recommended Budget: \$161,122

LEGISLATIVELY APPROVED: \$0

Purpose:

Establish one permanent Public Service Representative 4 position to the Licensing section of the agency. This package will provide the necessary staffing to allow Licensing maintain its excellent quality of service while the number of licensed contractors continue to increase.

How Achieved:

The Licensing section currently has 12 Public Service Representative 4s (PSR4) and 1 Office Specialist 2. The Public Service Representatives assist the public via telephone, in person, and through correspondence. They process all of the incoming licensing paperwork, which includes new applications, renewals, insurance certificates, surety bonds, statutory bonds, etc. The economic growth Oregon continues to experience results in an increase of licensed contractors. Please see the table below, which reflects the increased workload to the licensing staff.

Timeframe	No. of Licensees	Calls Received	New Licenses	Insurance & Bonds	Documents Mailed
1/1/16 – 3/31/2016	35,889	24,742	1153	14,934	30,103
1/1/17 – 3/31/2017	37,152	26,688	1326	18,672	32,891
1/1/18 – 3/31/2018	38,946	28,085	1448	18,068	33,575

Agency Request

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PROGRAM UNITS

Staffing Impact:

	Agency Request	Governor's Recommended	Legislatively Approved
Public Service Representative 4	1 / 1.0	1 / 1.0	0 / 0.0

Quantifying Results:

	Agency Request	Governor's Recommended	Legislatively Approved
Personal Services	\$133,335	\$133,335	\$0
Services & Supplies	\$27,787	\$27,787	\$0
Capital Outlay	\$0	\$0	\$0
Total	\$161,122	\$161,122	\$0

Revenue Source:

The cost of this decision package is financed from Other Funds received through the payment of CCB license fees.

Agency Request

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Construction Contractors Board
 Cross Reference Number: 91500-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	1,410	-	-	-	1,410
Public Employees' Retire Cont	-	-	239	-	-	-	239
Pension Obligation Bond	-	-	25,407	-	-	-	25,407
Social Security Taxes	-	-	108	-	-	-	108
Unemployment Assessments	-	-	132	-	-	-	132
Mass Transit Tax	-	-	1,782	-	-	-	1,782
Vacancy Savings	-	-	277,686	-	-	-	277,686
Total Personal Services	-	-	\$306,764	-	-	-	\$306,764
Total Expenditures							
Total Expenditures	-	-	306,764	-	-	-	306,764
Total Expenditures	-	-	\$306,764	-	-	-	\$306,764
Ending Balance							
Ending Balance	-	-	(306,764)	-	-	-	(306,764)
Total Ending Balance	-	-	(\$306,764)	-	-	-	(\$306,764)

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
 Pkg: 031 - Standard Inflation

Cross Reference Name: Construction Contractors Board
 Cross Reference Number: 91500-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	12,489	-	-	-	12,489
Employee Training	-	-	4,769	-	-	-	4,769
Office Expenses	-	-	27,359	-	-	-	27,359
Telecommunications	-	-	12,558	-	-	-	12,558
State Gov. Service Charges	-	-	98,338	-	-	-	98,338
Data Processing	-	-	4,615	-	-	-	4,615
Publicity and Publications	-	-	8,156	-	-	-	8,156
Professional Services	-	-	22,062	-	-	-	22,062
Attorney General	-	-	102,534	-	-	-	102,534
Dues and Subscriptions	-	-	1,217	-	-	-	1,217
Facilities Rental and Taxes	-	-	29,974	-	-	-	29,974
Agency Program Related S and S	-	-	5,957	-	-	-	5,957
Other Services and Supplies	-	-	6,912	-	-	-	6,912
Expendable Prop 250 - 5000	-	-	1,384	-	-	-	1,384
IT Expendable Property	-	-	9,582	-	-	-	9,582
Total Services & Supplies	-	-	\$347,906	-	-	-	\$347,906
Total Expenditures							
Total Expenditures	-	-	347,906	-	-	-	347,906
Total Expenditures	-	-	\$347,906	-	-	-	\$347,906

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Construction Contractors Board
Pkg: 031 - Standard Inflation

Cross Reference Name: Construction Contractors Board
Cross Reference Number: 91500-017-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(347,906)	-	-	-	(347,906)
Total Ending Balance	-	-	(\$347,906)	-	-	-	(\$347,906)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Construction Contractors Board
Cross Reference Number: 91500-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	(200,000)	-	-	-	(200,000)
Telecommunications	-	-	(200,000)	-	-	-	(200,000)
Data Processing	-	-	(90,000)	-	-	-	(90,000)
Attorney General	-	-	(100,000)	-	-	-	(100,000)
Facilities Rental and Taxes	-	-	(90,000)	-	-	-	(90,000)
Total Services & Supplies	-	-	(\$680,000)	-	-	-	(\$680,000)
Total Expenditures							
Total Expenditures	-	-	(680,000)	-	-	-	(680,000)
Total Expenditures	-	-	(\$680,000)	-	-	-	(\$680,000)
Ending Balance							
Ending Balance	-	-	680,000	-	-	-	680,000
Total Ending Balance	-	-	\$680,000	-	-	-	\$680,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Construction Contractors Board
 Cross Reference Number: 91500-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(31,080)	-	-	-	(31,080)
Other Services and Supplies	-	-	(28,983)	-	-	-	(28,983)
Total Services & Supplies	-	-	(\$60,063)	-	-	-	(\$60,063)
Total Expenditures							
Total Expenditures	-	-	(60,063)	-	-	-	(60,063)
Total Expenditures	-	-	(\$60,063)	-	-	-	(\$60,063)
Ending Balance							
Ending Balance	-	-	60,063	-	-	-	60,063
Total Ending Balance	-	-	\$60,063	-	-	-	\$60,063

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Construction Contractors Board
 Cross Reference Number: 91500-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(36,393)	-	-	-	(36,393)
Total Services & Supplies	-	-	(\$36,393)	-	-	-	(\$36,393)
Total Expenditures							
Total Expenditures	-	-	(36,393)	-	-	-	(36,393)
Total Expenditures	-	-	(\$36,393)	-	-	-	(\$36,393)
Ending Balance							
Ending Balance	-	-	36,393	-	-	-	36,393
Total Ending Balance	-	-	\$36,393	-	-	-	\$36,393

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 101 - Technology Streamlining Initiative

Cross Reference Name: Construction Contractors Board
Cross Reference Number: 91500-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	157,008	-	-	-	157,008
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	26,644	-	-	-	26,644
Social Security Taxes	-	-	12,011	-	-	-	12,011
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	942	-	-	-	942
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$231,908	-	-	-	\$231,908
Services & Supplies							
Employee Training	-	-	1,200	-	-	-	1,200
Office Expenses	-	-	11,237	-	-	-	11,237
Telecommunications	-	-	4,940	-	-	-	4,940
Data Processing	-	-	982	-	-	-	982
Agency Program Related S and S	-	-	2,104	-	-	-	2,104
Other Services and Supplies	-	-	2,455	-	-	-	2,455
Expendable Prop 250 - 5000	-	-	1,600	-	-	-	1,600
IT Expendable Property	-	-	3,269	-	-	-	3,269
Total Services & Supplies	-	-	\$27,787	-	-	-	\$27,787
Total Expenditures							
Total Expenditures	-	-	259,695	-	-	-	259,695
Total Expenditures	-	-	\$259,695	-	-	-	\$259,695

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
 Pkg: 101 - Technology Streamlining Initiative

Cross Reference Name: Construction Contractors Board
 Cross Reference Number: 91500-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(259,695)	-	-	-	(259,695)
Total Ending Balance	-	-	(\$259,695)	-	-	-	(\$259,695)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 102 - AT3 to FA1 Re-class

Cross Reference Name: Construction Contractors Board
Cross Reference Number: 91500-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	16,296	-	-	-	16,296
Public Employees' Retire Cont	-	-	2,766	-	-	-	2,766
Social Security Taxes	-	-	1,246	-	-	-	1,246
Mass Transit Tax	-	-	98	-	-	-	98
Total Personal Services	-	-	\$20,406	-	-	-	\$20,406
Total Expenditures							
Total Expenditures	-	-	20,406	-	-	-	20,406
Total Expenditures	-	-	\$20,406	-	-	-	\$20,406
Ending Balance							
Ending Balance	-	-	(20,406)	-	-	-	(20,406)
Total Ending Balance	-	-	(\$20,406)	-	-	-	(\$20,406)
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 103 - Licensing Expansion

Cross Reference Name: Construction Contractors Board
Cross Reference Number: 91500-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	78,288	-	-	-	78,288
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	13,285	-	-	-	13,285
Social Security Taxes	-	-	5,989	-	-	-	5,989
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	470	-	-	-	470
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$133,335	-	-	-	\$133,335
Services & Supplies							
Employee Training	-	-	1,200	-	-	-	1,200
Office Expenses	-	-	11,237	-	-	-	11,237
Telecommunications	-	-	4,940	-	-	-	4,940
Data Processing	-	-	982	-	-	-	982
Agency Program Related S and S	-	-	2,104	-	-	-	2,104
Other Services and Supplies	-	-	2,455	-	-	-	2,455
Expendable Prop 250 - 5000	-	-	1,600	-	-	-	1,600
IT Expendable Property	-	-	3,269	-	-	-	3,269
Total Services & Supplies	-	-	\$27,787	-	-	-	\$27,787
Total Expenditures							
Total Expenditures	-	-	161,122	-	-	-	161,122
Total Expenditures	-	-	\$161,122	-	-	-	\$161,122

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 103 - Licensing Expansion

Cross Reference Name: Construction Contractors Board
Cross Reference Number: 91500-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(161,122)	-	-	-	(161,122)
Total Ending Balance	-	-	(\$161,122)	-	-	-	(\$161,122)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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PROGRAM UNITS

01/09/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:017-00-00 Construction Contractors Board PACKAGE: 101 - Technology Streamlining Initia

POSITION		POS					GF	OF	FF	LF	AF	
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0000911	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,542.00		157,008			157,008
									73,958			73,958
TOTAL PICS SALARY									157,008			157,008
TOTAL PICS OPE									73,958			73,958
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				230,966			230,966

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PROGRAM UNITS

01/09/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:017-00-00 Construction Contractors Board PACKAGE: 102 - AT3 to FA1 Re-class

POSITION				POS					GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME		CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0000753	AB C0212 AP	ACCOUNTING TECHNICIAN 3		1-	1.00-	24.00-	09	4,509.00		108,216-			108,216-
										61,946-			61,946-
0000753	AB C1243 AP	FISCAL ANALYST 1		1	1.00	24.00	08	5,188.00		124,512			124,512
										65,958			65,958
TOTAL PICS SALARY										16,296			16,296
TOTAL PICS OPE										4,012			4,012
TOTAL PICS PERSONAL SERVICES =										.00		.00	20,308

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PROGRAM UNITS

01/09/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:017-00-00 Construction Contractors Board PACKAGE: 103 - Licensing Expansion

POSITION		POS		GF		OF		FF		LF		AF	
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0000797	AB C0324 AP	PUBLIC SERVICE REP 4	1	1.00	24.00	02	3,262.00		78,288				78,288
									54,577				54,577
TOTAL PICS SALARY									78,288				78,288
TOTAL PICS OPE									54,577				54,577
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				132,865				132,865

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PROGRAM UNITS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Construction Contractors Board
2019-21 Biennium

Agency Number: 91500
Cross Reference Number: 91500-017-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	15,470,651	10,838,350	10,838,350	11,493,260	12,192,082	-
Charges for Services	-	104,551	104,551	149,280	149,280	-
Fines and Forfeitures	1,460,937	1,013,327	1,013,327	1,563,576	1,563,576	-
Interest Income	2,912	1,045	1,045	5,400	5,400	-
Sales Income	-	3,582	3,582	6,720	6,720	-
Other Revenues	61,202	49,336	49,336	73,562	73,562	-
Transfer to General Fund	(1,098,205)	(734,607)	(734,607)	(1,078,733)	(1,078,733)	-
Total Other Funds	\$15,897,497	\$11,275,584	\$11,275,584	\$12,213,065	\$12,911,887	-

___ Agency Request
2019-21 Biennium

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___ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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PROGRAM UNITS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Business License & Fees	OF	0205	\$15,470,651	\$10,838,350	\$10,838,350	\$11,493,260	\$12,192,082	
Charges for Services	OF	0410	\$0	\$104,551	\$104,551	\$149,280	\$149,280	
Fines & Forfeitures	OF	0505	\$1,460,937	\$1,013,327	\$1,013,327	\$1,563,576	\$1,563,576	
Interest Income	OF	0605	\$2,912	\$1,045	\$1,045	\$5,400	\$5,400	
Sales Income	OF	0705	\$0	\$3,582	\$3,582	\$6,720	\$6,720	
Other Revenues	OF	0975	\$61,202	\$49,336	\$49,336	\$73,562	\$73,562	
Transfer to General Fund	GF	2060	(\$1,098,205)	(\$734,607)	(\$734,607)	(\$1,078,733)	(\$1,078,733)	
Total Funds:			\$15,897,497	\$11,275,584	\$11,275,584	\$12,213,065	\$12,911,887	

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SPECIAL REPORTS

INFORMATION TECHNOLOGY PROJECTS IN 2019-21 BASE BUDGET:

The CCB is working in partnership with the State Building Codes Division to procure and implement a joint licensing database and online license service system. The cost to CCB is estimated to be approximately \$300,000.

FACILITY PROPOSAL IMPACT ON WORK SPACE REQUIREMENTS:

The Construction Contractors Board's plan to optimize and reduce workspace was completed when the agency moved to new, downsized facilities in August 2015. The new facilities also improve public access and reduce agency rent costs.

AFFIRMATIVE ACTION:

The Construction Contractors Board is committed to hiring the most skilled and most appropriate applicant for each position it fills. The chart below describes the number and percent of employees in EEO Categories – Women, People of Color, and People with Disability. During the upcoming 2019-21 biennia, the agency will continue to ensure that position recruitments are sent to groups targeting people with disabilities as well as all other target groups.

The agency's affirmative action policy states that equal opportunity for employment will be afforded to all applicants, for every position opening within the agency, regardless of race, creed, or disability.

The agency will at no time allow discrimination of any kind. In order to ensure that no discrimination occurs, the following procedures will be followed:

- Reasonable accommodations will be made to the work place and/or position requirements in order to facilitate hiring qualified disabled applicants.
- Harassment or discrimination of any nature (race, national origin, age, handicap, marital status, sexual orientation, or sex) will at no time be tolerated.
- Any employee, or applicant for employment, who feels that she or he has been discriminated against or harassed in any way, is encouraged to notify the Human Resources Manager in writing. Any complaint will receive the Administrator's personal

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attention. If the complaint is against the Administrator personally, employees or applicants for employment are encouraged to file the complaint directly with the Office of Affirmative Action. All complaints will be investigated thoroughly.

- Managers have the responsibility of implementing the Affirmative Action Plan by recruiting qualified women and minority candidates for vacancies, and ensuring that all hiring and other employment decisions are based on bona fide job requirements and employee/applicant abilities. Manager will encourage upward mobility for minority and female employees, and will communicate the Affirmative Action Plan to their employees.

In addition to hiring procedures, non-discrimination in employment practices will apply to all aspects of employment including training and promotional opportunities and the awarding and administration of personal service contracts. The policy will apply to all employee contacts with the public and other governmental agencies.

Workforce Representation Report
Construction Contractors Board
Affirmative Action Analysis as of June 30, 2018

Updated 7/17/2018

EEO Categories	Total Emp	WOMEN (W)				PEOPLE OF COLOR (P)				People with Disabilities				Total Hires for Qtr.	Protected Class Hires** (Last Three Months)		
		Actual	FTE*	Parity	FTE*	Actual	FTE*	Parity	FTE*	Actual*	FTE*	Parity	FTE		W	P	D
A01) Middle Management	4	3	0.0%	43.0%	1.7	0	0.0%	13.6%	0.5	0	0.0	6%	0.2				
A02) Upper Management	0		0.0%	36.6%	0.0	0	0.0%	12.2%	0.0	0	0.0	6%	0.0				
B07) Purchasing/Agent	0	0	0.0%	21.5%	0.0	0	0.0%	1.7%	0.0	0	0.0	6%	0.0				
B11) Inspector/Compliance/Investgtr	22	5	22.7%	48.1%	10.6	2	9.1%	10.7%	2.4	1	0.0	6%	1.3				
B12) Computer Analyst	4	0	0.0%	32.4%	1.3	0	0.0%	13.0%	0.5	0	0.0	6%	0.2	1			
B15) Accounting/Finance/Revenue	0		0.0%	53.0%	0.0	0	0.0%	13.0%	0.0	0	0.0	6%	0.0				
B16) Program Coordinator/Analyst	4	2	50.0%	41.1%	1.6	1	25.0%	9.5%	0.4	0	0.0	6%	0.2	1			
C05) Audio-Visual	0		0.0%	40.6%	0.0	0	0.0%	9.2%	0.0	0	0.0	6%	0.0				
C06) Revenue Agent/Examiner	0		0.0%	68.1%	0.0	0	0.0%	7.6%	0.0	0	0.0	6%	0.0				
F00) Administrative Support	21	16	76.2%	70.3%	14.8	1	4.8%	9.7%	2.0	1	0.0	6%	1.3				
	55	26				4				2				2			
			47%				7%				4%						

Affirmative Action Statistics are voluntary and may not accurately reflect the actual diversity of the agency.

* May be duplication in counts of individuals within the W, P and D categories

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SPECIAL REPORTS

Construction Contractors Board

Annual Performance Progress Report

Reporting Year 2018

Published: 9/11/2018 12:48:04 PM

Agency Request

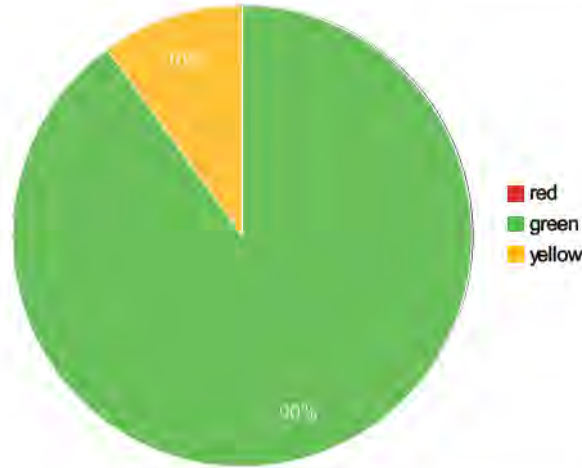
Governor's Budget

Legislatively Adopted

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SPECIAL REPORTS

KPM #	Approved Key Performance Measures (KPMs)
1	Tested Contractors - Reduce the percent of CCB tested contractors that have a final order for damages that remain unpaid after 60 days, or that are discharged in bankruptcy.
2	Homeowner Awareness - Percent of homeowners who are aware of their rights and responsibilities and the services of CCB.
3	Unlicensed Recidivism Rate - Percent of offenders who perform work without a CCB license within three years of first offense.
4	Contractors Who Fail to Pay Damages - Percent of licensed contractors operating in Oregon that fail to pay in full final dispute resolution complaints for damages.
5	Enforcement Investigations - Average days to close an enforcement investigation.
6	Dispute Resolution Final Orders - Average days to issue a dispute resolution (claims) final order.
7	Fair and Impartial Dispute Resolution Process - Percent of parties to claims who perceive claims process to be fair and impartial.
8	License and Renewal Processing - Percent of contractors satisfied with the agency's processing of license and renewal information.
9	Customer Service - Percent of customers rating the agency's customer service as "good" or "excellent". Ratings cover timeliness, accuracy, helpfulness, expertise, availability of information and overall performance.
10	Best Practices - Percent of best practices met by the Board.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	90%	10%	0%

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Governor's Budget

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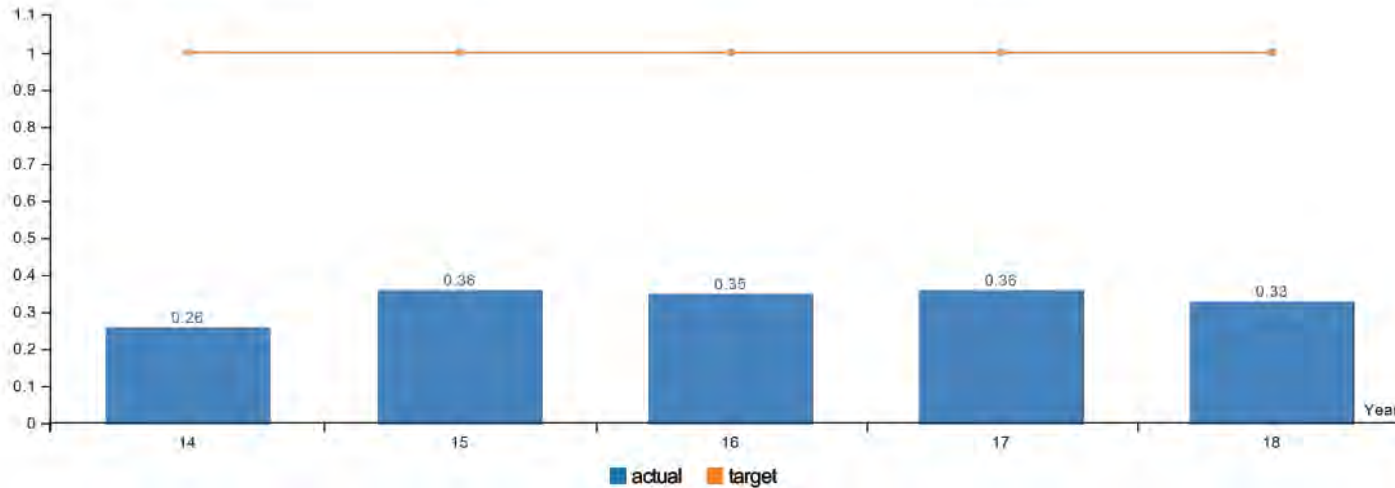
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SPECIAL REPORTS

KPM #1 Tested Contractors - Reduce the percent of CCB tested contractors that have a final order for damages that remain unpaid after 60 days, or that are discharged in bankruptcy.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Percent of Tested Contractors with Unpaid Final Orders					
Actual	0.26%	0.36%	0.35%	0.36%	0.33%
Target	1%	1%	1%	1%	1%

How Are We Doing

The agency achieved the goal for FY 2018 (7/1/17-6/30/18). The performance measure was actually achieved on a year to year comparison, 0.33% (2018) v .36% (2017).

Factors Affecting Results

Factors leading to contractors not paying their debts include poor economic conditions, family changes such as divorce, and emergency expenditures. Two programs may influence this KPM, the mediation service and the enforcement license suspension/revocation authority.

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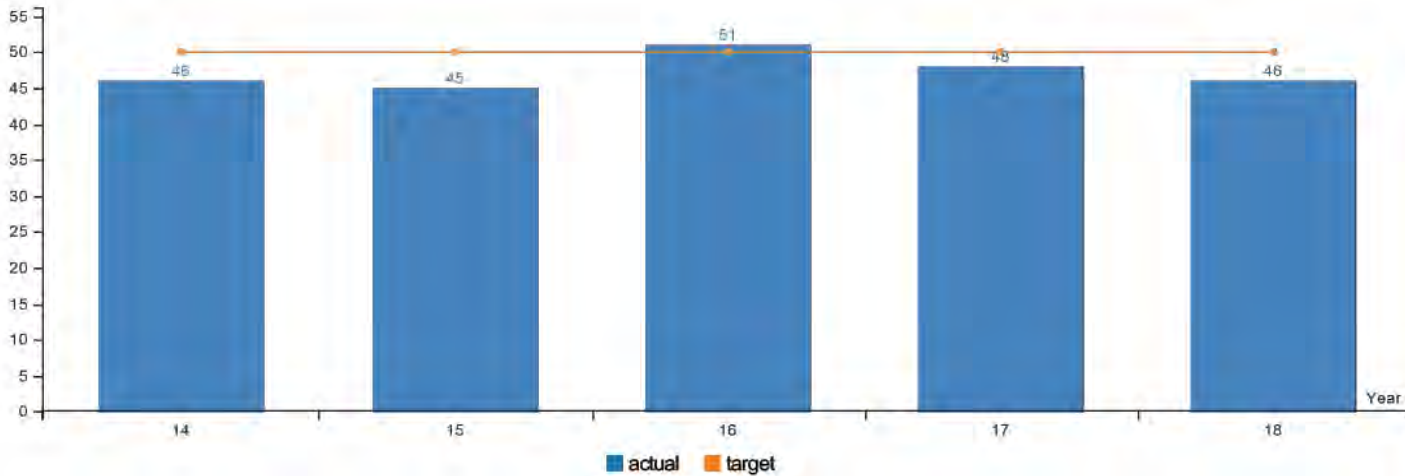
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SPECIAL REPORTS

KPM #2 Homeowner Awareness - Percent of homeowners who are aware of their rights and responsibilities and the services of CCB.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of Homeowners Aware of Rights					
Actual	46%	45%	51%	48%	46%
Target	50%	50%	50%	50%	50%

How Are We Doing

Approximately 46 percent of Oregon homeowners are aware of the CCB, just under the 50 percent target. This finding is based on a scientific survey of 500 Oregon homeowners conducted in July 2018. The number of homeowners verifying their contractor's license is up significantly, from 45 percent in 2017 to 51 percent in 2018. This could be partially due to the fact that the agency improved its online "search" feature in 2017, making it easier for consumers to interpret the results of a license search.

We believe that the agency does a solid job of reaching consumers at home building and improvement shows, and these shows remain an important avenue of outreach. However, a declining percent of homeowners attend these events (28 percent in 2018 compared to 33 percent just two years ago). The agency also strives to reach target homeowners (those planning projects) through partners that include other state and local government agencies, stakeholders (home improvement stores, senior fairs, mobile home parks, etc.) and contractors themselves. We continue to fine-tune our message to remind homeowners not just to use licensed contractors but to actually verify the license with the CCB.

Factors Affecting Results

CCB outreach varies, depending on budgets.

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Legislatively Adopted

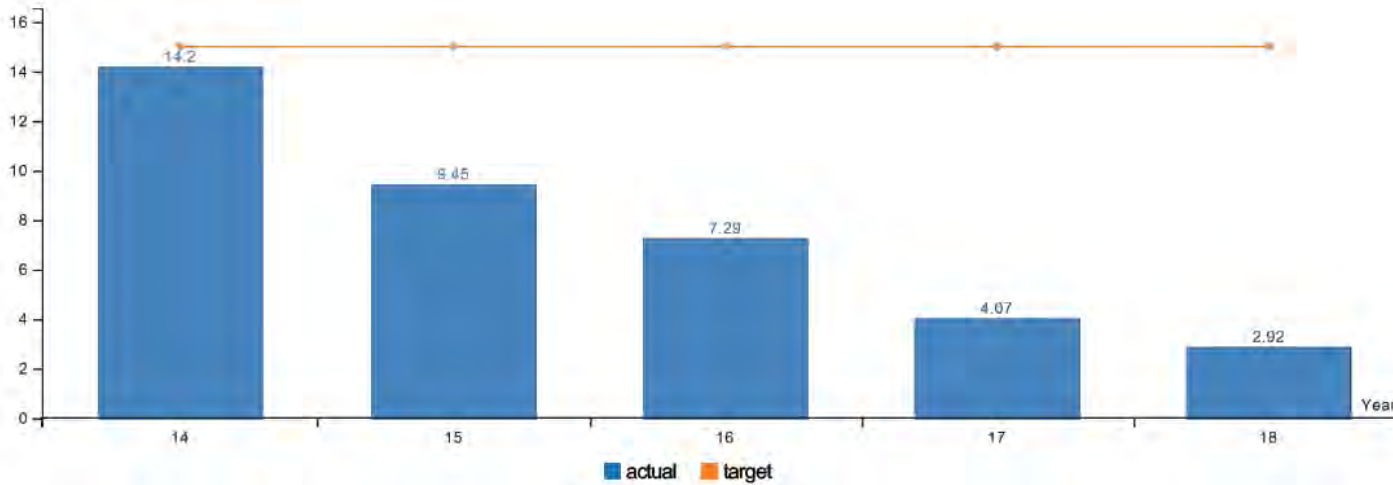
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SPECIAL REPORTS

KPM #3 Unlicensed Recidivism Rate - Percent of offenders who perform work without a CCB license within three years of first offense.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Enforcement: Unlicensed Recidivism Rate					
Actual	14.20%	9.45%	7.29%	4.07%	2.92%
Target	15%	15%	15%	15%	15%

How Are We Doing

The agency is doing well and exceeds the target on this KPM for FY 2018 (7/1/17-6/30/18).

Factors Affecting Results

In 2014 the Enforcement section began working on plans to increase efficiencies and timeliness of Field Investigations, Compliance actions and Dispute Resolution. This process improvement has caused the recidivism rate to steadily decline as the chart shows. When the Field Investigators find the violations faster and the Compliance section reacts quicker the results are that the unlicensed contractors are more inclined to become licensed. Additionally, in early 2017 CCB initiated a "Buyer Beware" web page featuring some of the most active violators. This web page has caused a significant buzz in the community as well as media attention. The net result has been that some of the offenders have become licensed and some of the others are feeling the pressure from the web page which makes it more difficult to obtain unlicensed work.

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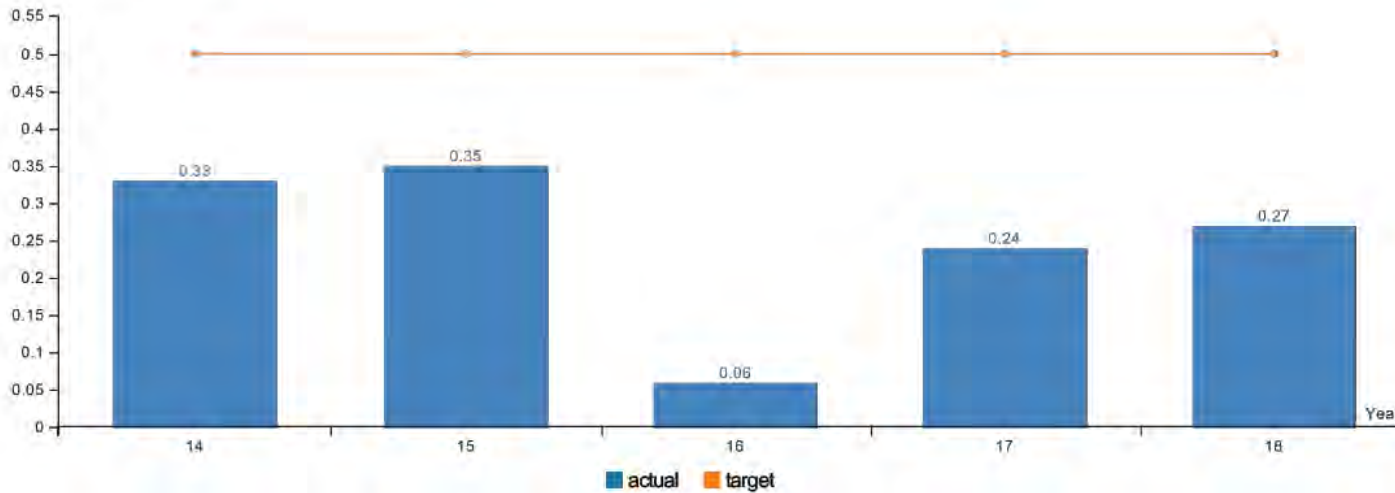
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SPECIAL REPORTS

KPM #4 Contractors Who Fail to Pay Damages - Percent of licensed contractors operating in Oregon that fail to pay in full final dispute resolution complaints for damages.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Percent of Contractors Who Fail to Pay Final Orders					
Actual	0.33%	0.35%	0.06%	0.24%	0.27%
Target	0.50%	0.50%	0.50%	0.50%	0.50%

How Are We Doing

The agency was well under the target maximum for FY 2017 (7/1/17-6/30/18). For 2018 the agency achieved 0.27 percent.

Factors Affecting Results

The agency's mediation service offers parties alternative ways to resolve disputes involving minimal cost to complainants. By doing so, contractors who may not be able to pay a large debt have the opportunity to take care of the dispute in a way that preserves their license.

Because of the 2011 changes to the Dispute Resolution Services, process complainants are more likely to settle disputes through mediation without going to court. Because a high percentage of the claimants that do go to court use the Small Claims Courts, the contractor's bond is able to act as a backup when the contractor can't pay a judgement award.

Agency Request

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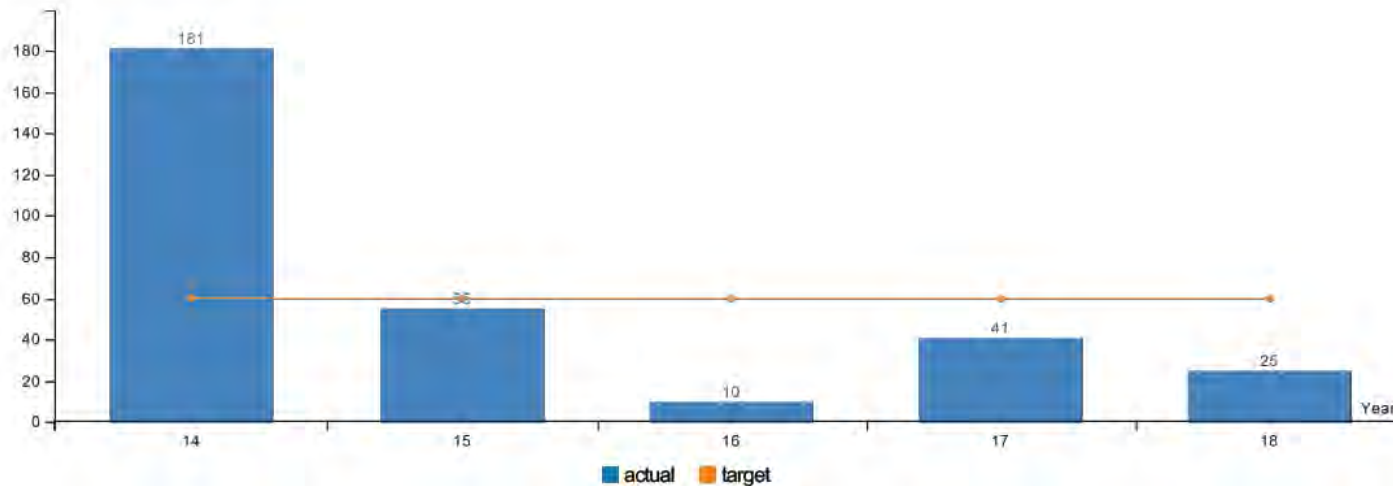
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SPECIAL REPORTS

KPM #5 Enforcement Investigations - Average days to close an enforcement investigation.
 Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Enforcement Program - Average Days to Closure					
Actual	181	55	10	41	25
Target	60	60	60	60	60

How Are We Doing

In FY 2018 (7/1/17-6/30/18), CCB is well under the target limit of 55 average days to resolution.

Factors Affecting Results

During a full agency reorganization and management change that started at the beginning of 2014, a significant number of case files were located that were never closed. Some of these cases were four and five years old. Closing these cases caused the data to indicate a large spike in the time it takes to close cases. There was also a significant backlog of unresolved cases, which has also been resolved, but this added to the data spike as well. All of these old cases have been dealt with and this is a one-time occurrence. The current target of 55 days is realistic when allowing 21 minimum days for due process responses.

Agency Request

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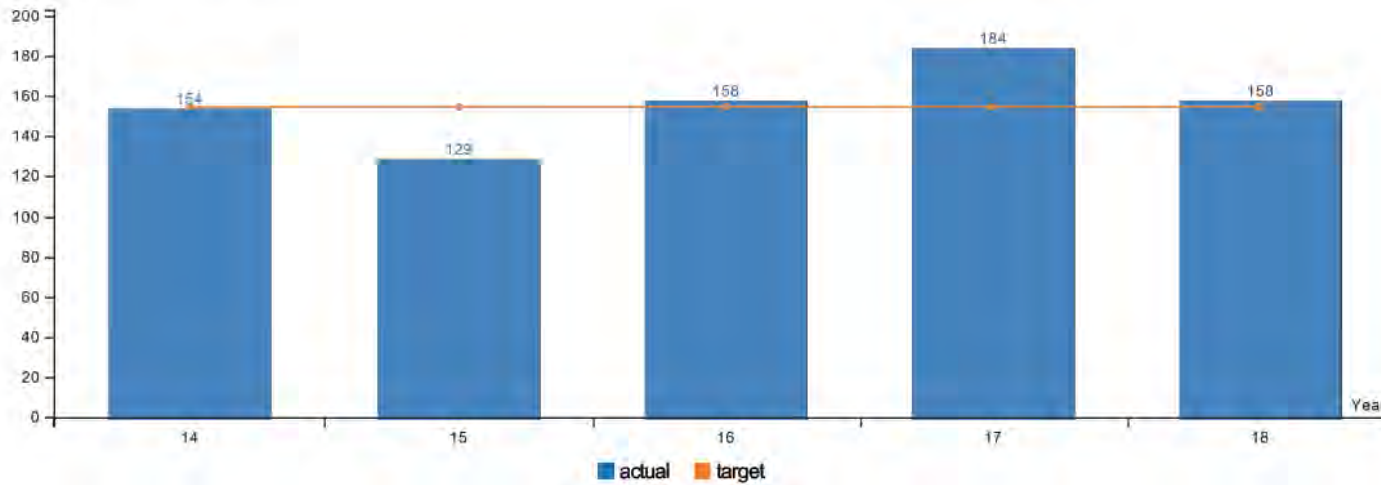
Legislatively Adopted

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SPECIAL REPORTS

KPM #6 Dispute Resolution Final Orders - Average days to issue a dispute resolution (claims) final order.
 Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
DRS Complaints - Average Days to Final Order					
Actual	154	129	158	184	158
Target	155	155	155	155	155

How Are We Doing

The agency barely missed its target (3 day average) for FY 2018 (7/1/17-6/30/18).

Factors Affecting Results

The current program offers mediation to the parties in an attempt to reconcile the dispute. If the parties cannot come to an agreement, the complaining party must file a complaint in court. If a judgment is awarded, the complaining party may file the judgment with the agency seeking payment from the contractor's bond.

One factor that contributes to the timeliness of our services is the time it takes for a court or arbitration to issue a ruling for parties that chose to file actions outside the agency. This is not within the scope of the agency's control.

Agency Request

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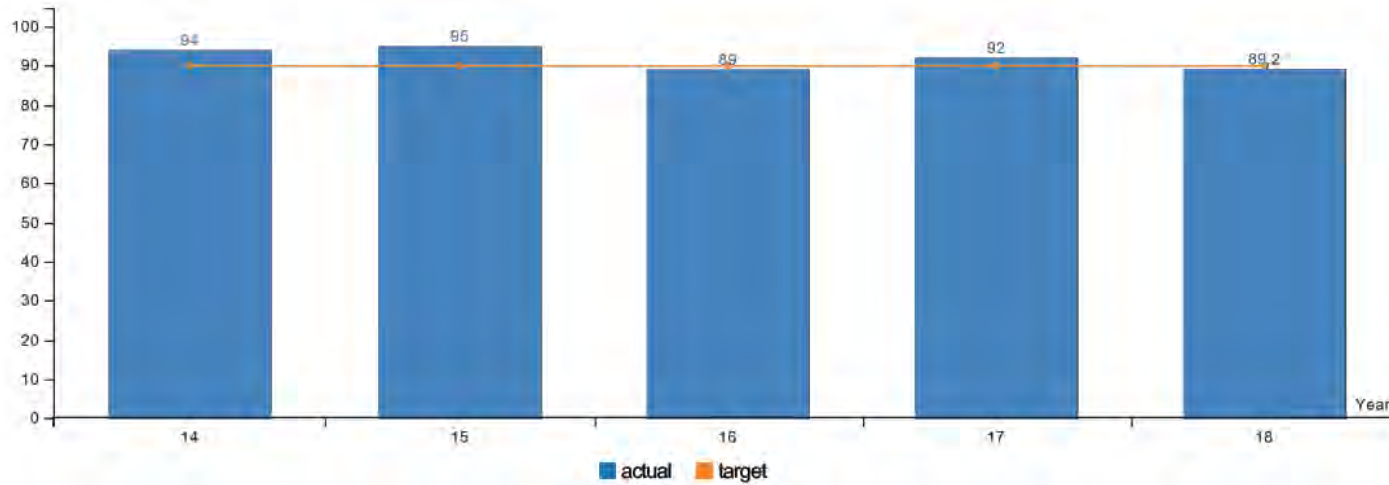
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SPECIAL REPORTS

KPM #7 Fair and Impartial Dispute Resolution Process - Percent of parties to claims who perceive claims process to be fair and impartial.
 Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
DRS Program Customer Satisfaction					
Actual	94%	95%	89%	92%	89.20%
Target	90%	90%	90%	90%	90%

How Are We Doing

The agency missed its target by 0.8% for FY 2018 (7/1/17-6/30/18).

Factors Affecting Results

The agency continues to evaluate ways to improve the survey results. This includes increasing the number of responses returned. The most efficient way to increase responses would be to allow customers to enter their survey responses online. Electronic surveying was implemented in late 2017.

Agency Request

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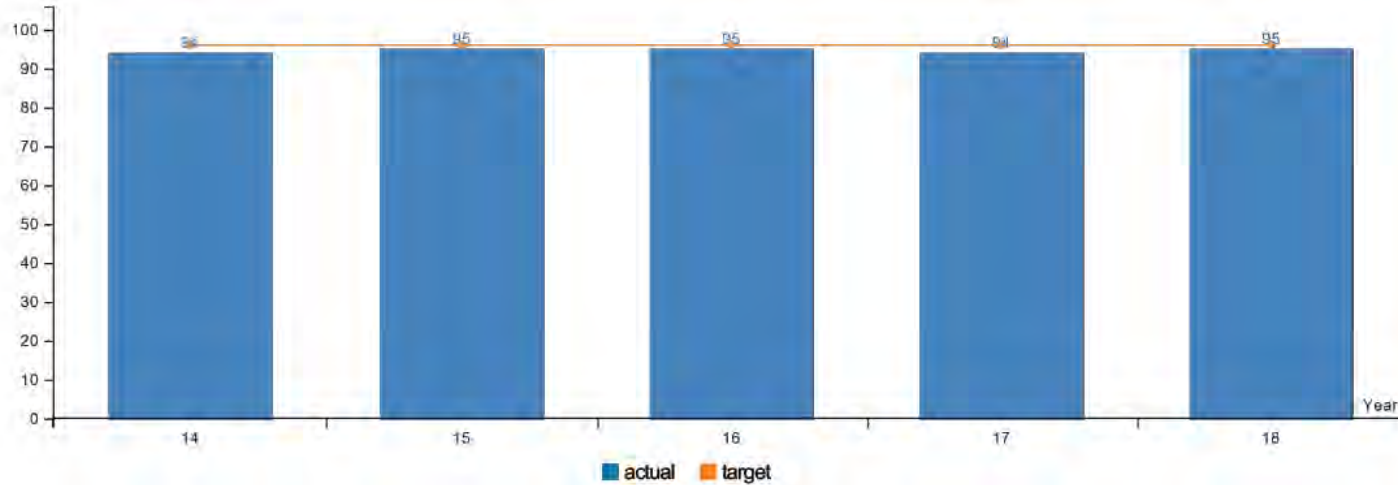
Legislatively Adopted

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SPECIAL REPORTS

KPM #8 License and Renewal Processing - Percent of contractors satisfied with the agency's processing of license and renewal information.
 Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Licensing Customer Satisfaction					
Actual	94%	95%	95%	94%	95%
Target	96%	96%	96%	96%	96%

How Are We Doing

The agency's performance nearly hit its target for FY 2018 (7/1/17-6/30/18), increasing slightly from last year. The agency consistently enjoys a high level of satisfaction with customers, and staff members work hard to keep it that way.

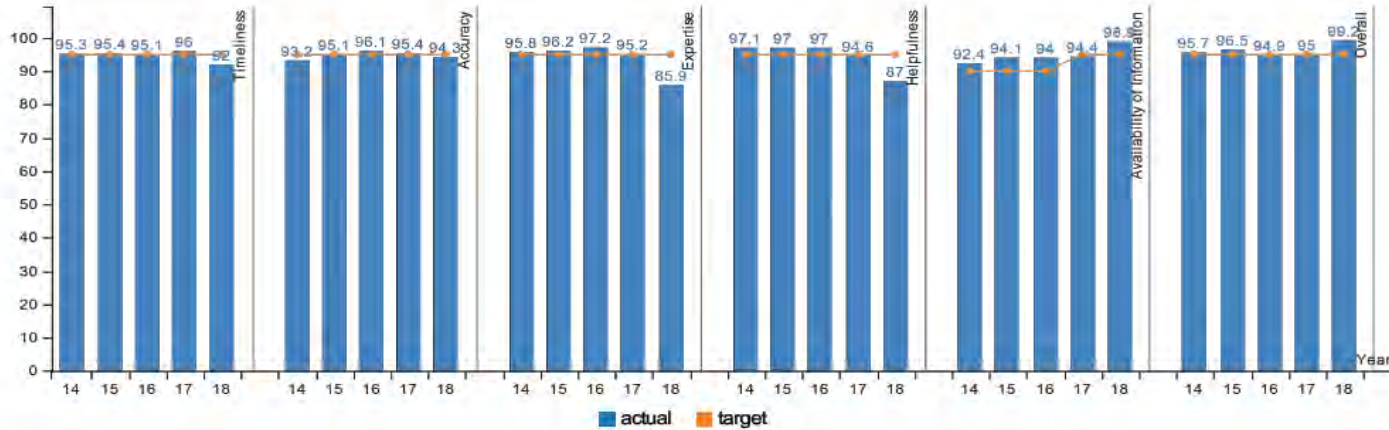
Factors Affecting Results

The licensing and education staff members continuously strive to help contractors understand the numerous and varying requirements related to obtaining and maintaining their licenses. The agency continues to work on improving its website, streamlining forms and processes, and providing ongoing staff training and outreach about contractor requirements, continuing education, and law and rule changes.

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 Governor's Budget
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SPECIAL REPORTS

KPM #9 Customer Service - Percent of customers rating the agency's customer service as "good" or "excellent". Ratings cover timeliness, accuracy, helpfulness, expertise, availability of information and overall performance.
 Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Timeliness					
Actual	95.30%	95.40%	95.10%	96%	92%
Target	95%	95%	95%	95%	95%
Accuracy					
Actual	93.20%	95.10%	96.10%	95.40%	94.30%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	95.80%	96.20%	97.20%	95.20%	85.90%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	97.10%	97%	97%	94.60%	87%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	92.40%	94.10%	94%	94.40%	98.90%
Target	90%	90%	90%	95%	95%
Overall					
Actual	95.70%	96.50%	94.90%	95%	99.20%
Target	95%	95%	95%	95%	95%

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How Are We Doing

The agency's performance in FY 2018 (7/1/17-6/30/18) met the target in categories #5 and #6, and fell slightly below the target in categories #1-4. While these statistics are from a lower percentage of surveys returned than in the past, CCB staff works hard to maintain a high level of customer satisfaction while incorporating frequent changes in licensing and continuing education requirements, and looking for ways to improve customer satisfaction levels.

Factors Affecting Results

CCB continues to work on finding ways to improve communications with our customers, and to simplify processes to make them more user friendly.

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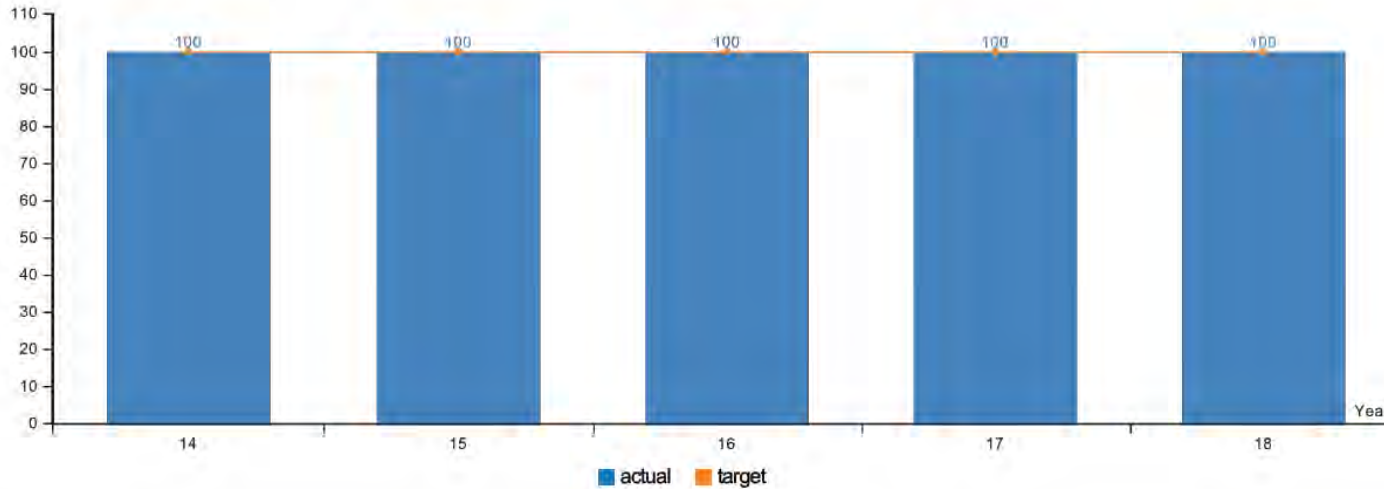
Legislatively Adopted

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SPECIAL REPORTS

KPM #10	Best Practices - Percent of best practices met by the Board.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of Yes Responses					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

The agency met its target for FY 2018 (7/1/17-6/30/18).

Factors Affecting Results

The partnership between the agency's Administrator and the Board helps the agency achieve 100 percent compliance. Other factors include training of Board members on their roles and responsibilities; including looking for opportunities to improve performance and increase transparency.

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SPECIAL REPORTS

Construction Contractors Board

Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 91500

BAM Analyst: Heath, Patrick

Budget Coordinator: Tennimon, Amy - (503)373-1606

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
017-00-00-00000	Construction Contractors Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
017-00-00-00000	Construction Contractors Board	021	0	Phase - In	Essential Packages
017-00-00-00000	Construction Contractors Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Construction Contractors Board	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Construction Contractors Board	032	0	Above Standard Inflation	Essential Packages
017-00-00-00000	Construction Contractors Board	033	0	Exceptional Inflation	Essential Packages
017-00-00-00000	Construction Contractors Board	040	0	Mandated Caseload	Essential Packages
017-00-00-00000	Construction Contractors Board	081	0	September 2018 Emergency Board	Policy Packages
017-00-00-00000	Construction Contractors Board	090	0	Analyst Adjustments	Policy Packages
017-00-00-00000	Construction Contractors Board	091	0	Statewide Adjustment DAS Chgs	Policy Packages
017-00-00-00000	Construction Contractors Board	092	0	Statewide AG Adjustment	Policy Packages
017-00-00-00000	Construction Contractors Board	101	0	Technology Streamlining Initiative	Policy Packages
017-00-00-00000	Construction Contractors Board	102	0	AT3 to FA1 Re-class	Policy Packages
017-00-00-00000	Construction Contractors Board	103	0	Licensing Expansion	Policy Packages

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Page 1 of 1

Summary Cross Reference Listing and Packages
BSU-003A

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Construction Contractors Board

Policy Package List by Priority
2019-21 Biennium

Agency Number: 91500

BAM Analyst: Heath, Patrick

Budget Coordinator: Tennimon, Amy - (503)373-1606

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2018 Emergency Board	017-00-00-00000	Construction Contractors Board
	090	Analyst Adjustments	017-00-00-00000	Construction Contractors Board
	091	Statewide Adjustment DAS Chgs	017-00-00-00000	Construction Contractors Board
	092	Statewide AG Adjustment	017-00-00-00000	Construction Contractors Board
	101	Technology Streamlining Initiative	017-00-00-00000	Construction Contractors Board
	102	AT3 to FA1 Re-class	017-00-00-00000	Construction Contractors Board
	103	Licensing Expansion	017-00-00-00000	Construction Contractors Board

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Policy Package List by Priority

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Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 91500-000-00-00-00000

2019-21 Biennium

Construction Contractors Board

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,103,333	7,706,929	7,706,929	6,271,364	6,271,364	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,453,583	1,453,583	-	3,200,780	-
BEGINNING BALANCE						
3400 Other Funds Ltd	7,103,333	9,160,512	9,160,512	6,271,364	9,472,144	-
TOTAL BEGINNING BALANCE	\$7,103,333	\$9,160,512	\$9,160,512	\$6,271,364	\$9,472,144	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	15,470,651	10,838,350	10,838,350	11,493,260	12,192,082	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	104,551	104,551	149,280	149,280	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	362,732	278,720	278,720	484,843	484,843	-
8800 General Fund Revenue	1,098,205	734,607	734,607	1,078,733	1,078,733	-
All Funds	1,460,937	1,013,327	1,013,327	1,563,576	1,563,576	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,912	1,045	1,045	5,400	5,400	-

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 91500-000-00-00-00000

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Construction Contractors Board

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	3,582	3,582	6,720	6,720	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	61,202	49,336	49,336	73,562	73,562	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	15,897,497	11,275,584	11,275,584	12,213,065	12,911,887	-
8800 General Fund Revenue	1,098,205	734,607	734,607	1,078,733	1,078,733	-
TOTAL REVENUE CATEGORIES	\$16,995,702	\$12,010,191	\$12,010,191	\$13,291,798	\$13,990,620	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,098,205)	(734,607)	(734,607)	(1,078,733)	(1,078,733)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	23,000,830	20,436,096	20,436,096	18,484,429	22,384,031	-
TOTAL AVAILABLE REVENUES	\$23,000,830	\$20,436,096	\$20,436,096	\$18,484,429	\$22,384,031	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	6,066,627	7,048,392	7,271,696	7,807,512	7,807,512	-
3160 Temporary Appointments						
3400 Other Funds Ltd	50,233	-	-	-	-	-

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 91500-000-00-00-00000

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Construction Contractors Board

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3170 Overtime Payments						
3400 Other Funds Ltd	5,628	37,097	37,097	38,507	38,507	-
3190 All Other Differential						
3400 Other Funds Ltd	40,073	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	6,162,561	7,085,489	7,308,793	7,846,019	7,846,019	-
TOTAL SALARIES & WAGES	\$6,162,561	\$7,085,489	\$7,308,793	\$7,846,019	\$7,846,019	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,512	3,420	3,420	3,660	3,660	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	949,333	1,349,687	1,374,800	1,328,863	1,328,863	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	361,033	412,176	402,534	427,941	427,941	-
3230 Social Security Taxes						
3400 Other Funds Ltd	463,662	542,036	542,036	600,225	600,225	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	40,475	3,478	3,478	3,610	3,610	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,224	4,209	4,209	3,538	3,538	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	36,969	43,776	43,776	47,068	47,068	-
3270 Flexible Benefits						

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Budget Support - Detail Revenues and Expenditures

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Construction Contractors Board

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,847,427	2,033,496	2,108,892	2,146,224	2,146,224	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,704,635	4,392,278	4,483,145	4,561,129	4,561,129	-
TOTAL OTHER PAYROLL EXPENSES	\$3,704,635	\$4,392,278	\$4,483,145	\$4,561,129	\$4,561,129	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(355,094)	(355,094)	(77,408)	(77,408)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	28,046	28,046	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(327,048)	(327,048)	(77,408)	(77,408)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$327,048)	(\$327,048)	(\$77,408)	(\$77,408)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	9,867,196	11,150,719	11,464,890	12,329,740	12,329,740	-
TOTAL PERSONAL SERVICES	\$9,867,196	\$11,150,719	\$11,464,890	\$12,329,740	\$12,329,740	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	233,719	328,665	328,665	341,154	341,154	-
4125 Out of State Travel						
3400 Other Funds Ltd	7,182	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	28,302	125,503	125,503	132,672	132,672	-
4175 Office Expenses						

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Budget Support - Detail Revenues and Expenditures

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Construction Contractors Board

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	512,468	719,985	719,985	769,818	569,818	-
4200 Telecommunications						
3400 Other Funds Ltd	105,110	330,463	330,463	352,901	152,901	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	363,893	385,979	385,979	484,317	453,237	-
4250 Data Processing						
3400 Other Funds Ltd	33,829	121,459	121,459	128,038	38,038	-
4275 Publicity and Publications						
3400 Other Funds Ltd	158,474	214,634	214,634	222,790	222,790	-
4300 Professional Services						
3400 Other Funds Ltd	232,740	525,292	525,292	547,354	547,354	-
4315 IT Professional Services						
3400 Other Funds Ltd	170	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	310,127	509,106	509,106	611,640	475,247	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,109	32,038	32,038	33,255	33,255	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	630,648	788,802	788,802	818,776	728,776	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	555	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	45,270	156,755	156,755	166,920	166,920	-

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Budget Support - Detail Revenues and Expenditures

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Construction Contractors Board

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4650 Other Services and Supplies						
3400 Other Funds Ltd	466,498	181,891	181,891	193,713	164,730	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	78,384	36,417	36,417	41,001	41,001	-
4715 IT Expendable Property						
3400 Other Funds Ltd	133,125	252,168	252,168	268,288	268,288	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,345,603	4,709,157	4,709,157	5,112,637	4,336,181	-
TOTAL SERVICES & SUPPLIES	\$3,345,603	\$4,709,157	\$4,709,157	\$5,112,637	\$4,336,181	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	23,939	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	13,236,738	15,859,876	16,174,047	17,442,377	16,665,921	-
TOTAL EXPENDITURES	\$13,236,738	\$15,859,876	\$16,174,047	\$17,442,377	\$16,665,921	-
ENDING BALANCE						
3400 Other Funds Ltd	9,764,092	4,576,220	4,262,049	1,042,052	5,718,110	-
TOTAL ENDING BALANCE	\$9,764,092	\$4,576,220	\$4,262,049	\$1,042,052	\$5,718,110	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	62	61	61	61	61	-
TOTAL AUTHORIZED POSITIONS	62	61	61	61	61	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	62.00	61.00	61.00	61.00	61.00	-

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Construction Contractors Board

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL AUTHORIZED FTE	62.00	61.00	61.00	61.00	61.00	-

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 91500-017-00-00-00000

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Construction Contractors Board

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,103,333	7,706,929	7,706,929	6,271,364	6,271,364	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,453,583	1,453,583	-	3,200,780	-
BEGINNING BALANCE						
3400 Other Funds Ltd	7,103,333	9,160,512	9,160,512	6,271,364	9,472,144	-
TOTAL BEGINNING BALANCE	\$7,103,333	\$9,160,512	\$9,160,512	\$6,271,364	\$9,472,144	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	15,470,651	10,838,350	10,838,350	11,493,260	12,192,082	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	104,551	104,551	149,280	149,280	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	362,732	278,720	278,720	484,843	484,843	-
8800 General Fund Revenue	1,098,205	734,607	734,607	1,078,733	1,078,733	-
All Funds	1,460,937	1,013,327	1,013,327	1,563,576	1,563,576	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,912	1,045	1,045	5,400	5,400	-

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 91500-017-00-00-00000

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Construction Contractors Board

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	3,582	3,582	6,720	6,720	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	61,202	49,336	49,336	73,562	73,562	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	15,897,497	11,275,584	11,275,584	12,213,065	12,911,887	-
8800 General Fund Revenue	1,098,205	734,607	734,607	1,078,733	1,078,733	-
TOTAL REVENUE CATEGORIES	\$16,995,702	\$12,010,191	\$12,010,191	\$13,291,798	\$13,990,620	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,098,205)	(734,607)	(734,607)	(1,078,733)	(1,078,733)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	23,000,830	20,436,096	20,436,096	18,484,429	22,384,031	-
TOTAL AVAILABLE REVENUES	\$23,000,830	\$20,436,096	\$20,436,096	\$18,484,429	\$22,384,031	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	6,066,627	7,048,392	7,271,696	7,807,512	7,807,512	-
3160 Temporary Appointments						
3400 Other Funds Ltd	50,233	-	-	-	-	-

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Budget Support - Detail Revenues and Expenditures

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Construction Contractors Board

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3170 Overtime Payments						
3400 Other Funds Ltd	5,628	37,097	37,097	38,507	38,507	-
3190 All Other Differential						
3400 Other Funds Ltd	40,073	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	6,162,561	7,085,489	7,308,793	7,846,019	7,846,019	-
TOTAL SALARIES & WAGES	\$6,162,561	\$7,085,489	\$7,308,793	\$7,846,019	\$7,846,019	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,512	3,420	3,420	3,660	3,660	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	949,333	1,349,687	1,374,800	1,328,863	1,328,863	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	361,033	412,176	402,534	427,941	427,941	-
3230 Social Security Taxes						
3400 Other Funds Ltd	463,662	542,036	542,036	600,225	600,225	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	40,475	3,478	3,478	3,610	3,610	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,224	4,209	4,209	3,538	3,538	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	36,969	43,776	43,776	47,068	47,068	-
3270 Flexible Benefits						

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Construction Contractors Board

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,847,427	2,033,496	2,108,892	2,146,224	2,146,224	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,704,635	4,392,278	4,483,145	4,561,129	4,561,129	-
TOTAL OTHER PAYROLL EXPENSES	\$3,704,635	\$4,392,278	\$4,483,145	\$4,561,129	\$4,561,129	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(355,094)	(355,094)	(77,408)	(77,408)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	28,046	28,046	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(327,048)	(327,048)	(77,408)	(77,408)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$327,048)	(\$327,048)	(\$77,408)	(\$77,408)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	9,867,196	11,150,719	11,464,890	12,329,740	12,329,740	-
TOTAL PERSONAL SERVICES	\$9,867,196	\$11,150,719	\$11,464,890	\$12,329,740	\$12,329,740	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	233,719	328,665	328,665	341,154	341,154	-
4125 Out of State Travel						
3400 Other Funds Ltd	7,182	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	28,302	125,503	125,503	132,672	132,672	-
4175 Office Expenses						

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Budget Support - Detail Revenues and Expenditures

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Construction Contractors Board

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	512,468	719,985	719,985	769,818	569,818	-
4200 Telecommunications						
3400 Other Funds Ltd	105,110	330,463	330,463	352,901	152,901	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	363,893	385,979	385,979	484,317	453,237	-
4250 Data Processing						
3400 Other Funds Ltd	33,829	121,459	121,459	128,038	38,038	-
4275 Publicity and Publications						
3400 Other Funds Ltd	158,474	214,634	214,634	222,790	222,790	-
4300 Professional Services						
3400 Other Funds Ltd	232,740	525,292	525,292	547,354	547,354	-
4315 IT Professional Services						
3400 Other Funds Ltd	170	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	310,127	509,106	509,106	611,640	475,247	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,109	32,038	32,038	33,255	33,255	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	630,648	788,802	788,802	818,776	728,776	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	555	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	45,270	156,755	156,755	166,920	166,920	-

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Construction Contractors Board

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4650 Other Services and Supplies						
3400 Other Funds Ltd	466,498	181,891	181,891	193,713	164,730	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	78,384	36,417	36,417	41,001	41,001	-
4715 IT Expendable Property						
3400 Other Funds Ltd	133,125	252,168	252,168	268,288	268,288	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,345,603	4,709,157	4,709,157	5,112,637	4,336,181	-
TOTAL SERVICES & SUPPLIES	\$3,345,603	\$4,709,157	\$4,709,157	\$5,112,637	\$4,336,181	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	23,939	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	13,236,738	15,859,876	16,174,047	17,442,377	16,665,921	-
TOTAL EXPENDITURES	\$13,236,738	\$15,859,876	\$16,174,047	\$17,442,377	\$16,665,921	-
ENDING BALANCE						
3400 Other Funds Ltd	9,764,092	4,576,220	4,262,049	1,042,052	5,718,110	-
TOTAL ENDING BALANCE	\$9,764,092	\$4,576,220	\$4,262,049	\$1,042,052	\$5,718,110	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	62	61	61	61	61	-
TOTAL AUTHORIZED POSITIONS	62	61	61	61	61	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	62.00	61.00	61.00	61.00	61.00	-

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 91500-017-00-00-00000

2019-21 Biennium

Construction Contractors Board

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL AUTHORIZED FTE	62.00	61.00	61.00	61.00	61.00	-

SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Version / Column Comparison Report - Detail

Cross Reference Number:91500-017-00-00-00000

2019-21 Biennium

Construction Contractors Board

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	6,271,364	6,271,364	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	3,200,780	3,200,780	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	6,271,364	9,472,144	3,200,780	51.04%
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	11,493,260	12,192,082	698,822	6.08%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	149,280	149,280	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	484,843	484,843	0	-
8800 General Fund Revenue	1,078,733	1,078,733	0	-
All Funds	1,563,576	1,563,576	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	5,400	5,400	0	-
SALES INCOME				
0705 Sales Income				

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Version / Column Comparison Report - Detail

Cross Reference Number:91500-017-00-00-00000

2019-21 Biennium

Construction Contractors Board

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,720	6,720	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	73,562	73,562	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	12,213,065	12,911,887	698,822	5.72%
8800 General Fund Revenue	1,078,733	1,078,733	0	-
TOTAL REVENUES	\$13,291,798	\$13,990,620	\$698,822	5.26%
TRANSFERS OUT				
2060 Transfer to General Fund				
8800 General Fund Revenue	(1,078,733)	(1,078,733)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	18,484,429	22,384,031	3,899,602	21.10%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	7,555,920	7,555,920	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	37,097	37,097	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	7,593,017	7,593,017	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

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Cross Reference Number:91500-017-00-00-00000

Construction Contractors Board

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,538	3,538	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,285,929	1,285,929	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	402,534	402,534	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	580,871	580,871	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	3,478	3,478	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	3,422	3,422	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	43,776	43,776	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,075,856	2,075,856	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,399,404	4,399,404	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(355,094)	(355,094)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	11,637,327	11,637,327	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

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Cross Reference Number:91500-017-00-00-00000

Construction Contractors Board

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	328,665	328,665	0	-
4150 Employee Training				
3400 Other Funds Ltd	125,503	125,503	0	-
4175 Office Expenses				
3400 Other Funds Ltd	719,985	719,985	0	-
4200 Telecommunications				
3400 Other Funds Ltd	330,463	330,463	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	385,979	385,979	0	-
4250 Data Processing				
3400 Other Funds Ltd	121,459	121,459	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	214,634	214,634	0	-
4300 Professional Services				
3400 Other Funds Ltd	525,292	525,292	0	-
4325 Attorney General				
3400 Other Funds Ltd	509,106	509,106	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	32,038	32,038	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	788,802	788,802	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	156,755	156,755	0	-
4650 Other Services and Supplies				

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Construction Contractors Board

Agency Number: 91500

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Cross Reference Number:91500-017-00-00-00000

2019-21 Biennium

Construction Contractors Board

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	181,891	181,891	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	36,417	36,417	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	252,168	252,168	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,709,157	4,709,157	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	16,346,484	16,346,484	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,137,945	6,037,547	3,899,602	182.40%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	59	59	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	59.00	59.00	0	-

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Agency Number: 91500

Package Comparison Report - Detail

Cross Reference Number: 91500-017-00-00-00000

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Construction Contractors Board

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	1,410	1,410	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	1,410	1,410	0	0.00%
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TOTAL SALARIES & WAGES	\$1,410	\$1,410	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	239	239	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	25,407	25,407	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	108	108	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	132	132	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,782	1,782	0	0.00%
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Agency Number: 91500

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Cross Reference Number: 91500-017-00-00-00000

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Construction Contractors Board

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	27,668	27,668	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$27,668	\$27,668	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	277,686	277,686	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	306,764	306,764	0	0.00%
TOTAL PERSONAL SERVICES	\$306,764	\$306,764	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	306,764	306,764	0	0.00%
TOTAL EXPENDITURES	\$306,764	\$306,764	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(306,764)	(306,764)	0	0.00%
TOTAL ENDING BALANCE	(\$306,764)	(\$306,764)	\$0	0.00%

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Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

Cross Reference Number: 91500-017-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Construction Contractors Board

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	12,489	12,489	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	4,769	4,769	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	27,359	27,359	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	12,558	12,558	0	0.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	98,338	98,338	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	4,615	4,615	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	8,156	8,156	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	22,062	22,062	0	0.00%
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4325 Attorney General

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

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Cross Reference Number: 91500-017-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Construction Contractors Board

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	102,534	102,534	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,217	1,217	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	29,974	29,974	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,957	5,957	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,912	6,912	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,384	1,384	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	9,582	9,582	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	347,906	347,906	0	0.00%
TOTAL SERVICES & SUPPLIES	\$347,906	\$347,906	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	347,906	347,906	0	0.00%
TOTAL EXPENDITURES	\$347,906	\$347,906	\$0	0.00%

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Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

Cross Reference Number: 91500-017-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Construction Contractors Board

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(347,906)	(347,906)	0	0.00%
TOTAL ENDING BALANCE	(\$347,906)	(\$347,906)	\$0	0.00%

SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

Cross Reference Number: 91500-017-00-00-00000

2019-21 Biennium

Package: Analyst Adjustments

Construction Contractors Board

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	-	(200,000)	(200,000)	100.00%
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4200 Telecommunications

3400 Other Funds Ltd	-	(200,000)	(200,000)	100.00%
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4250 Data Processing

3400 Other Funds Ltd	-	(90,000)	(90,000)	100.00%
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4325 Attorney General

3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
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4425 Facilities Rental and Taxes

3400 Other Funds Ltd	-	(90,000)	(90,000)	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(680,000)	(680,000)	100.00%
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TOTAL SERVICES & SUPPLIES

	-	(\$680,000)	(\$680,000)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(680,000)	(680,000)	100.00%
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TOTAL EXPENDITURES

	-	(\$680,000)	(\$680,000)	100.00%
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ENDING BALANCE

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

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Cross Reference Number: 91500-017-00-00-00000

2019-21 Biennium

Package: Analyst Adjustments

Construction Contractors Board

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	680,000	680,000	100.00%
TOTAL ENDING BALANCE	-	\$680,000	\$680,000	100.00%

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

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 Construction Contractors Board

Cross Reference Number: 91500-017-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(31,080)	(31,080)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(28,983)	(28,983)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(60,063)	(60,063)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$60,063)	(\$60,063)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(60,063)	(60,063)	100.00%
TOTAL EXPENDITURES	-	(\$60,063)	(\$60,063)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	60,063	60,063	100.00%
TOTAL ENDING BALANCE	-	\$60,063	\$60,063	100.00%

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Construction Contractors Board

Agency Number: 91500

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Cross Reference Number: 91500-017-00-00-00000

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(36,393)	(36,393)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(36,393)	(36,393)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$36,393)	(\$36,393)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(36,393)	(36,393)	100.00%
TOTAL EXPENDITURES	-	(\$36,393)	(\$36,393)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	36,393	36,393	100.00%
TOTAL ENDING BALANCE	-	\$36,393	\$36,393	100.00%

SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

**Package Comparison Report - Detail
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Construction Contractors Board**

**Cross Reference Number: 91500-017-00-00-00000
Package: Technology Streamlining Initiative
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	157,008	157,008	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	157,008	157,008	0	0.00%
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TOTAL SALARIES & WAGES	\$157,008	\$157,008	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	61	61	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	26,644	26,644	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	12,011	12,011	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	58	58	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	942	942	0	0.00%
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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
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 Construction Contractors Board

Cross Reference Number: 91500-017-00-00-00000
 Package: Technology Streamlining Initiative
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	74,900	74,900	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$74,900	\$74,900	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	231,908	231,908	0	0.00%
TOTAL PERSONAL SERVICES	\$231,908	\$231,908	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	1,200	1,200	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	11,237	11,237	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,940	4,940	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	982	982	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,104	2,104	0	0.00%

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
2019-21 Biennium
Construction Contractors Board

Cross Reference Number: 91500-017-00-00-00000
Package: Technology Streamlining Initiative
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,455	2,455	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,600	1,600	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,269	3,269	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	27,787	27,787	0	0.00%
TOTAL SERVICES & SUPPLIES	\$27,787	\$27,787	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	259,695	259,695	0	0.00%
TOTAL EXPENDITURES	\$259,695	\$259,695	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(259,695)	(259,695)	0	0.00%
TOTAL ENDING BALANCE	(\$259,695)	(\$259,695)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

Cross Reference Number: 91500-017-00-00-00000

2019-21 Biennium

Package: AT3 to FA1 Re-class

Construction Contractors Board

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	16,296	16,296	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	16,296	16,296	0	0.00%
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TOTAL SALARIES & WAGES	\$16,296	\$16,296	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	2,766	2,766	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	1,246	1,246	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	98	98	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	4,110	4,110	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$4,110	\$4,110	\$0	0.00%
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PERSONAL SERVICES

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

Cross Reference Number: 91500-017-00-00-00000

2019-21 Biennium

Package: AT3 to FA1 Re-class

Construction Contractors Board

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,406	20,406	0	0.00%
TOTAL PERSONAL SERVICES	\$20,406	\$20,406	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	20,406	20,406	0	0.00%
TOTAL EXPENDITURES	\$20,406	\$20,406	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(20,406)	(20,406)	0	0.00%
TOTAL ENDING BALANCE	(\$20,406)	(\$20,406)	\$0	0.00%

SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
 2019-21 Biennium
 Construction Contractors Board

Cross Reference Number: 91500-017-00-00-00000
 Package: Licensing Expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	78,288	78,288	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	78,288	78,288	0	0.00%
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TOTAL SALARIES & WAGES	\$78,288	\$78,288	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	61	61	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	13,285	13,285	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	5,989	5,989	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	58	58	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	470	470	0	0.00%
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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
 2019-21 Biennium
 Construction Contractors Board

Cross Reference Number: 91500-017-00-00-00000

Package: Licensing Expansion

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	55,047	55,047	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$55,047	\$55,047	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	133,335	133,335	0	0.00%
TOTAL PERSONAL SERVICES	\$133,335	\$133,335	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	1,200	1,200	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	11,237	11,237	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,940	4,940	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	982	982	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,104	2,104	0	0.00%

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
 2019-21 Biennium
 Construction Contractors Board

Cross Reference Number: 91500-017-00-00-00000
 Package: Licensing Expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,455	2,455	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,600	1,600	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,269	3,269	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	27,787	27,787	0	0.00%
TOTAL SERVICES & SUPPLIES	\$27,787	\$27,787	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	161,122	161,122	0	0.00%
TOTAL EXPENDITURES	\$161,122	\$161,122	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(161,122)	(161,122)	0	0.00%
TOTAL ENDING BALANCE	(\$161,122)	(\$161,122)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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01/09/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB FICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF PROD FILE
 AGENCY: 91500 CONSTRUCTION CONTRACTOR BOARD FICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 017-00-00 000 Construction Contract

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	DF SAL	FF SAL	LF SAL	AF SAL
000	AB	C0104	AP OFFICE SPECIALIST 2	3	3.00	72.00	3,572.66		257,232			257,232
000	AB	C0108	AP ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	4,652.33		334,968			334,968
000	AB	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,509.00		108,216			108,216
000	AB	C0324	AP PUBLIC SERVICE REP 4	13	13.00	312.00	4,282.46		1,336,128			1,336,128
000	AB	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,917.00		94,008			94,008
000	AB	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	3,917.00		94,008			94,008
000	AB	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	6,275.00		150,600			150,600
000	AB	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,599.00		182,376			182,376
000	AB	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,694.00		136,656			136,656
000	AB	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,001.00		120,024			120,024
000	AB	C1486	IP INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	7,376.00		354,048			354,048
000	AB	C5233	AP INVESTIGATOR 3	2	2.00	48.00	5,847.00		280,656			280,656
000	AB	C5247	AP COMPLIANCE SPECIALIST 2	21	21.00	504.00	5,445.61		2,744,592			2,744,592
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		15,360			15,360
000	MEAH27010	HP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,680.00		184,320			184,320
000	MENC20830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00		149,592			149,592
000	MMS X0113	AP	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,443.00		106,632			106,632
000	MMS X1410	IP	SYSTEMS & PROGRAMMING SUPV 1	1	1.00	24.00	6,233.00		149,592			149,592
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	7,884.50		756,912			756,912
000				59	59.00	1416.00	4,620.44		7,555,920			7,555,920

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01/09/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPOB PICS SYSTEM PAGE 2
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE
 AGENCY: 91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 017-00-00 101 Construction Contract

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MMS	X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,542.00		157,008			157,008
101				1	1.00	24.00	6,542.00		157,008			157,008

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SPECIAL REPORTS

01/09/19 REPORT NO.: PFDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD
 SUMMARY XREF:017-00-00 102 Construction Contract

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	AB	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	4,509.00		108,216-			108,216-
102	AB	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	5,188.00		124,512			124,512
102					.00	.00	4,848.50		16,296			16,296

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SPECIAL REPORTS

01/09/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:017-00-00 103 Construction Contract

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	AB	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	3,262.00		78,288			78,288
103				1	1.00	24.00	3,262.00		78,288			78,288
				61	61.00	1464.00	4,634.59		7,807,512			7,807,512
				61	61.00	1464.00	4,634.59		7,807,512			7,807,512

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 91500 CONSTRUCTION CONTRACTOR BOARD
 SUMMARY XREF: 017-00-00 103 Construction Contract

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				61	61.00	1464.00	4,634.59		7,807,512			7,807,512

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01/09/19 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: 2019-21 BUDGET PREPARATION
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AB	C0104	AP OFFICE SPECIALIST 2	3	3.00	72.00	3,572.66		257,232			257,232
000	AB	C0108	AP ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	4,652.33		334,968			334,968
102	AB	C0212	AP ACCOUNTING TECHNICIAN 3		.00	.00	4,509.00					
103	AB	C0324	AP PUBLIC SERVICE REP 4	14	14.00	336.00	4,209.57		1,414,416			1,414,416
000	AB	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,917.00		94,008			94,008
000	AB	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	3,917.00		94,008			94,008
000	AB	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	6,275.00		150,600			150,600
000	AB	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,599.00		182,376			182,376
102	AB	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	5,188.00		124,512			124,512
000	AB	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,694.00		136,656			136,656
000	AB	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,001.00		120,024			120,024
000	AB	C1486	IP INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	7,376.00		354,048			354,048
000	AB	C5233	AP INVESTIGATOR 3	2	2.00	48.00	5,847.00		280,656			280,656
000	AB	C5247	AP COMPLIANCE SPECIALIST 2	21	21.00	504.00	5,445.61		2,744,592			2,744,592
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		15,360			15,360
000	MEAHZ7010	HP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,680.00		184,320			184,320
000	MENCZ0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00		149,592			149,592
000	MMS X0113	AP	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,443.00		106,632			106,632
101	MMS X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,542.00		157,008			157,008
000	MMS X1410	IP	SYSTEMS & PROGRAMMING SUPV 1	1	1.00	24.00	6,233.00		149,592			149,592
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	7,884.50		756,912			756,912
				61	61.00	1464.00	4,634.59		7,807,512			7,807,512

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SPECIAL REPORTS

01/09/19 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				61	61.00	1464.00	4,634.59		7,807,512			7,807,512

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SPECIAL REPORTS

01/09/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 017-00-00 101 Construction Contrac

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000911	001338860	017-01-00-00000	101 0 LF	MMS	X0873 AP	32 02	1	1.00	6,542.00	24.00		157,008			
			EST DATE: 2019/07/01		EXP DATE: 2021/06/30										
			101				1	1.00		24.00		157,008			

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SPECIAL REPORTS

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 017-00-00 102 Construction Contrac

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000753	000509470	017-01-00-00000	102 0 PF	AB	C0212 AP	19 09	1-	1.00-	4,509.00	24.00-		108,216-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0000753	000509470	017-01-00-00000	102 0 PF	AB	C1243 AP	23 08	1	1.00	5,188.00	24.00		124,512			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
102								.00		.00		16,296			

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 DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21
 AGENCY: 91500 CONSTRUCTION CONTRACTOR BOARD PROD FILE
 SUMMARY XREF: 017-00-00 103 Construction Contrac PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000797	001338680	017-01-00-00000	103 0 PF	AB	C0324 AP	19	02	1	1.00	3,262.00	24.00		78,288			
			EST DATE: 2019/07/01	EXP DATE: 9999/01/01												
								1	1.00		24.00		78,288			
								2	2.00		48.00		251,592			
								2	2.00		48.00		251,592			

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SPECIAL REPORTS

01/09/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 017-00-00 103 Construction Contrac

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							2	2.00		48.00		251,592			

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SPECIAL REPORTS

01/09/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:017-00-00 Construction Contractors Board PACKAGE: 101 - Technology Streamlining Initia

POSITION		POS					GF	OF	FF	LF	AF	
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0000911	MMS X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,542.00		157,008			157,008
									73,958			73,958
TOTAL PICS SALARY									157,008			157,008
TOTAL PICS OPE										73,958		73,958
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				230,966			230,966

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SPECIAL REPORTS

01/09/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:017-00-00 Construction Contractors Board PACKAGE: 102 - AT3 to FA1 Re-class

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000753	AB C0212 AP	ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	09	4,509.00		108,216- 61,946-			108,216- 61,946-
0000753	AB C1243 AP	FISCAL ANALYST 1	1	1.00	24.00	08	5,188.00		124,512 65,958			124,512 65,958
TOTAL PICS SALARY									16,296			16,296
TOTAL PICS OPE									4,012			4,012
TOTAL PICS PERSONAL SERVICES =				.00	.00				20,308			20,308

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SPECIAL REPORTS

01/09/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:017-00-00 Construction Contractors Board PACKAGE: 103 - Licensing Expansion

POSITION		POS					GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0000797	AB C0324 AP	PUBLIC SERVICE REP 4	1	1.00	24.00	02	3,262.00		78,288		78,288
									54,577		54,577
TOTAL PICS SALARY									78,288		78,288
TOTAL PICS OPE									54,577		54,577
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				132,865		132,865

Agency Request

Governor's Budget

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