

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

700 Summer St. NE, Suite 300, Salem, OR 97310

ROB YORKE, BOARD CHAIR

CRAIG P. SMITH, 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 Balanced Budget

Legislatively Adopted

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2013-15 Governor's Balanced Budget

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LEGISLATIVE ACTION

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5012-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Eyre Brewer
Carrier – Senate: Sen. Whitsett

Action: Do Pass as Amended and As Printed A-Engrossed

Vote: 22 – 0 – 3

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Devlin, Edwards, Johnson, Monroe, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc: Bates, Girod, Nelson

Prepared By: Michael A. Kennedy, Department of Administrative Services

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: April 29, 2011

Agency

Construction Contractors Board

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LFO Analysis Page

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Biennium

2011-13

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Budget Summary

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
Other Funds	15,082,530	16,570,428	14,373,739	15,147,597	65,067	0.4%

Position Summary

Authorized positions	80	73	70	76	-4
Full-time equivalent positions (FTE)	76.50	73.00	70.00	76.00	-0.50

(1) Includes adjustments through March 2011

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Construction Contractors Board receives 82 percent of its revenue from contractor licenses and renewal fees. Receipts have stabilized, albeit at levels insufficient to support the agency's Current Service Level. The Subcommittee approved keeping the contractor license and renewal fee at \$325 for the duration of the 2011-13 biennium. The Board's projected ending balance is \$1,899,797, approximately equivalent to 3.0 months operating expense.

Summary of General Government Subcommittee Action

The Subcommittee approved a budget for the Construction Contractors Board (CCB) of \$15,147,597 Other Funds and 76 positions (76.00 FTE). This is a 0.4 percent increase from the 2009-11 Legislatively Approved Budget.

The Subcommittee approved packages that eliminated standard inflation for Services and Supplies in the agency and reduced Personal Services by 5.5 percent. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Services reductions.

The Subcommittee approved package 102, which adds four positions (4.00 FTE) to administer a continuing education program for all contractors renewing their licenses on or after October 1, 2011. The agency will provide three of the total 16 hours of continuing education curriculum directly, with the remainder being provided by the private sector. The total cost of the package is \$906,565 Other Funds. The Subcommittee

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encouraged the agency to assess the feasibility of finding another provider for the three hours of classes that are provided by CCB and have a discussion about the outcomes at their budget hearings during the 2013 session.

The Subcommittee approved package 103, which adds two positions (2.00 FTE) to oversee the lead-based paint renovation certification program. A compliance specialist will handle enforcement responsibilities while an office specialist will perform licensing responsibilities. The 2009 Legislature added lead-based paint certification to the agency's responsibilities. The cost of the package is \$273,700 Other Funds.

The Subcommittee approved package 802, which eliminates three positions (3.00 FTE) that remained vacant for the majority of the 2009-11 biennium. These include a Program Analyst 2, an Investigator 2, and a Compliance Specialist 2. The value of the reduction is \$353,312.

The Subcommittee approved package 810 for a net increase of \$1,127,170 Other Funds and nine positions (9.00 FTE). The package restores seven positions in the Dispute Resolution Unit, which would allow the unit to mediate disputes. However, in cases where staff cannot achieve a resolution, disputes will be forwarded to the court system. Package 810 also restores two Investigator 2 positions (2.00 FTE) to keep the total number of field investigators at 2009-11 levels. The package makes a \$200,000 reduction in contractor enforcement hearings at the Office of Administrative Hearings (OAH), subject to a change in the way the OAH will handle the cases. Finally, the package reduces funding by \$300,000 for financial fraud cases processed by the Department of Justice. This will leave \$60,000 for processing the highest profile of these cases.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

LEGISLATIVE ACTION

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5012-A

Construction Contractors Board
Michael A. Kennedy - (503) 373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$0	\$0	\$15,082,530	\$0	\$0	\$0	\$15,082,530	80	76.50
2011-13 ORBITS printed Current Service Level (CSL)*	\$0	\$0	\$16,570,428	\$0	\$0	\$0	\$16,570,428	73	73.00
2011-13 Governor's Recommended Budget *	\$0	\$0	\$14,373,739	\$0	\$0	\$0	\$14,373,739	70	70.00
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
Package 802: Eliminate Vacant Positions									
Personal Services	0	0	(353,312)	0	0	0	(353,312)	(3)	(3.00)
Package 810: Program Restorations and Adjustments									
Personal Services	0	0	1,282,062	0	0	0	1,282,062	9	9.00
Services and Supplies	0	0	345,108	0	0	0	345,108		
Services and Supplies: Professional Services	0	0	(200,000)	0	0	0	(200,000)		
Services and Supplies: Attorney General	0	0	(300,000)	0	0	0	(300,000)		
TOTAL ADJUSTMENTS	\$0	\$0	\$773,858	\$0	\$0	\$0	\$773,858	6	6.00
SUBCOMMITTEE RECOMMENDATION *	\$0	\$0	\$15,147,597	\$0	\$0	\$0	\$15,147,597	76	76.00
% Change from 2009-11 Leg Approved Budget	0.00%	0.00%	0.43%	0.00%	0.00%	0.00%	0.43%	-5.00%	-0.65%
% Change from 2011-13 Current Service Level	0.00%	0.00%	-8.59%	0.00%	0.00%	0.00%	-8.59%	4.11%	4.11%
% Change from 2011-13 Governor's Recommended Budget	0.00%	0.00%	5.38%	0.00%	0.00%	0.00%	5.38%	8.57%	8.57%

* Excludes Capital Construction Expenditures

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Legislatively Adopted 2011-2013 Key Performance Measures

Agency: CONSTRUCTION CONTRACTORS BOARD

Mission: 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 Adopted KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
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 KPM	0.41	1.00	1.00
2 - Homeowner Awareness – Percent of homeowners who are aware of their rights and responsibilities and the services of CCB.		Approved KPM	45.00	50.00	50.00
3 - Unlicensed Recidivism Rate – Percent of offenders who recidivate by performing work without a CCB license within three years of first offense.		Approved KPM	8.56	18.00	18.00
4 - Contractors Who Fail to Pay Damages – Percent of licensed contractors operating in Oregon that fail to pay in full final Dispute Resolution (claims) final orders for damages.		Approved KPM	0.86	0.50	0.50
5 - Enforcement Investigations – Average days to close an enforcement investigation.		Approved KPM	68.00	60.00	60.00
6 - Dispute Resolution Final Orders – Average days to issue a dispute resolution (claims) final order.		Approved KPM	156.00	155.00	155.00
7 - Fair and Impartial Dispute Resolution Process – Percent of parties to claims who perceive claims process to be fair and impartial.		Approved KPM	93.00	90.00	90.00
8 - License and Renewal Processing – Percent of contractors satisfied with the agency's processing of license and renewal information.		Approved KPM	96.00	95.00	95.00
9 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Timeliness	Approved KPM	89.90	95.00	95.00
9 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Accuracy	Approved KPM	90.80	95.00	95.00

Print Date: 4/27/2011

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Agency: CONSTRUCTION CONTRACTORS BOARD

Mission: 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 Adopted KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
9 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Helpfulness	Approved KPM	90.90	95.00	95.00
9 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Expertise	Approved KPM	91.60	95.00	95.00
9 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Availability of Information	Approved KPM	86.80	95.00	95.00
9 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved KPM	90.60	95.00	95.00
10 - Best Practices – Percent of best practices met by the Board.		Approved KPM	100.00	95.00	95.00

LFO Recommendation:

Approve as requested. Reductions in the Construction Contractors Board's budget, due to revenue constraints, may have an effect on the agency's ability to meet their targets.

Sub-Committee Action:

The Subcommittee approved the LFO recommendation.

Print Date: 4/27/2011

LEGISLATIVE ACTION

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5508-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters
– Nays:
– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

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Governor's Balanced Budget

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2011-13 Budget Summary*

<u>2011-13 Budget Summary*</u>	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<u>Various Agencies -- see Attachment A</u>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<u>Office of the Governor</u>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<u>Secretary of State</u>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

*Excludes Capital Construction

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2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Oregon Health Licensing Agency</u>				
Other Funds	-	-	\$ 46,356	\$ 46,356
<u>Real Estate Agency</u>				
Other Funds	-	-	\$ 496,400	\$ 496,400
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
Lottery Funds	-	-	\$ 1,300,000	\$ 1,300,000
Other Funds	-	-	\$ 106,207	\$ 106,207
Other Funds Nonlimited	-	-	\$ 10,000,000	\$ 10,000,000
<u>Housing and Community Services Department</u>				
Other Funds	-	-	\$ (4,879,057)	\$ (4,879,057)
<u>Department of Veterans' Affairs</u>				
General Fund	-	-	\$ 800,000	\$ 800,000
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ 2,327,153	\$ 2,327,153
Lottery Funds	-	-	\$ 2,822,847	\$ 2,822,847
Other Funds	-	-	\$ 625,000	\$ 625,000
<u>Department of Community Colleges and Workforce Development</u>				
General Fund	-	-	\$ 3,900,000	\$ 3,900,000
General Fund Debt Service	-	-	\$ (363,510)	\$ (363,510)
<u>Oregon University System</u>				
General Fund	-	-	\$ (8,974,046)	\$ (8,974,046)
General Fund Debt Service	-	-	\$ 5,660,047	\$ 5,660,047
Other Funds	-	-	\$ 1,753,642	\$ 1,753,642

*Excludes Capital Construction

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2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Department of Human Services</u>				
General Fund	-	-	\$ 2,753,263	\$ 2,753,263
Federal Funds	-	-	\$ 5,077,079	\$ 5,077,079
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ 600,000	\$ 600,000
Other Funds	-	-	\$ 14,205,000	\$ 14,205,000
Federal Funds	-	-	\$ 23,360,000	\$ 23,360,000
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 30,497,095	\$ 30,497,095
General Fund Debt Service	-	-	\$ (486,738)	\$ (486,738)
Other Funds	-	-	\$ (28,627,911)	\$ (28,627,911)
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Counsel Committee</u>				
Other Funds	-	-	\$ (275,000)	\$ (275,000)
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
Lottery Funds	-	-	\$ 543,000	\$ 543,000
<u>State Department of Energy</u>				
Other Funds	-	-	\$ 500,000	\$ 500,000
<u>State Department of Fish and Wildlife</u>				
Other Funds Debt Service	-	-	\$ 726,928	\$ 726,928

*Excludes Capital Construction

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LEGISLATIVE ACTION

<u>2011-13 Budget Summary*</u>	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 114,881	\$ 114,881
<u>Water Resources Department</u>				
General Fund	-	-	\$ 487,062	\$ 487,062
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Oregon Criminal Justice Commission</u>				
Other Funds	-	-	\$ 176,384	\$ 176,384
<u>Department of Justice</u>				
General Fund	-	-	\$ 600,000	\$ 600,000
<u>Oregon Military Department</u>				
General Fund Debt Service	-	-	\$ 618,000	\$ 618,000
Other Funds	-	-	\$ 7,657,737	\$ 7,657,737
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 300,000	\$ 300,000
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund	-	-	\$ 2,000,000	\$ 2,000,000
Other Funds	-	-	\$ 13,053,627	\$ 13,053,627
<u>2011-13 Budget Summary</u>				
General Fund Total	-	-	\$ 58,985,427	\$ 58,985,427
Lottery Funds Total	-	-	\$ (18,908,859)	\$ (18,908,859)
Other Funds Total	-	-	\$ 1,665,617	\$ 1,665,617
Federal Funds Total	-	-	\$ 27,264,053	\$ 27,264,053

*Excludes Capital Construction

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2009-11 Supplemental Appropriations

	<u>2009-11 Legislatively Approved Budget</u>		<u>2009-11 Committee Recommendation</u>		<u>Committee Change</u>
<u>Public Utility Commission</u>					
Other Funds	-	S	10,000	S	10,000
<u>Oregon University System (Department of Higher Education)</u>					
Federal Funds	-	S	3,550	S	3,550
<u>Judicial Department</u>					
General Fund	-	S	499,999	S	499,999
<u>Public Defense Services Commission</u>					
General Fund	-	S	802,570	S	802,570
<u>Oregon Watershed Enhancement Board</u>					
Federal Funds	-	S	800,000	S	800,000
<u>Department of Transportation</u>					
Lottery Funds Debt Service	-	S	2	S	2

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2011-13 Position Summary

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<u>Secretary of State</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<u>Department of Community Colleges and Workforce Development</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>Department of Education</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>State Commission on Children and Families</u>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<u>State Department of Energy</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<u>Water Resources Department</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

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Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2011-13 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

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updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

ADMINISTRATION

Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

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time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

CONSUMER AND BUSINESS SERVICES

Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

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of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

EDUCATION

Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

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extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not uncheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

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\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

BUDGET NOTE

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

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Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

LEGISLATIVE ACTION

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

LEGISLATIVE BRANCH

Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

NATURAL RESOURCES

State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

LEGISLATIVE ACTION

BUDGET NOTE

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
 - two representatives of the Umatilla Electric Cooperative;
 - one representative of the environmental community;
 - one representative of the natural resource community; and
 - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

BUDGET NOTE

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

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- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydrogeologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

PUBLIC SAFETY

Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

LEGISLATIVE ACTION

Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

TRANSPORTATION

Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

LEGISLATIVE ACTION

Adjustments to 2009-11 Budgets

Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

LEGISLATIVE ACTION

SENATE BILL 5508-A ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
CONSUMER AND BUSINESS SERVICES								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

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SENATE BILL 5508-A ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,188)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,788)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
ECONOMIC DEVELOPMENT								
OREGON BUSINESS DEVELOPMENT DEFArts		SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEFBusiness, Innovation and Trade		SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEFInfrastructure Financing		SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEFShared Services		SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEFArts & Cultural Trust		SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEFDebt Service		SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEFBusiness, Innovation and Trade		SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEFShared Services		SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEFDebt service on lottery bonds		SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEFBusiness, Innovation and Trade		SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEFInfrastructure Financing		SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
EDUCATION								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,385)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(4,12,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
NATURAL RESOURCES								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	(24)
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(1,020)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,085)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(475)
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	04-03	FF	-	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(4,885)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,348)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(97)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administration Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Fire Protection	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Private forests	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	02-01	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-02	OF	-	-	(66,576)	-
DEPT OF FORESTRY	State forests	HB 5023	02-03	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-04	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-06	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-07	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-08	OF	-	-	(64)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	03	LF	-	175,837	-	-

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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,893)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,830)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,148)

LEGISLATIVE ACTION

SENATE BILL 5508-A ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds	
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)	
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)	
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-	
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)	
TRANSPORTATION									
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-	
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-	
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(6,613)	-	
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-	
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-	
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-	
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-	
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-	
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	02-11	OF	-	-	(103,298)	-	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-	
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-	
OREGON DEPT OF TRANSPORTATION	Central services	HB 5046	02-16	OF	-	-	(1,903,041)	-	
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	03-03	FF	-	-	-	(2,272)	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)	
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-	
TOTAL						(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)

AGENCY SUMMARY

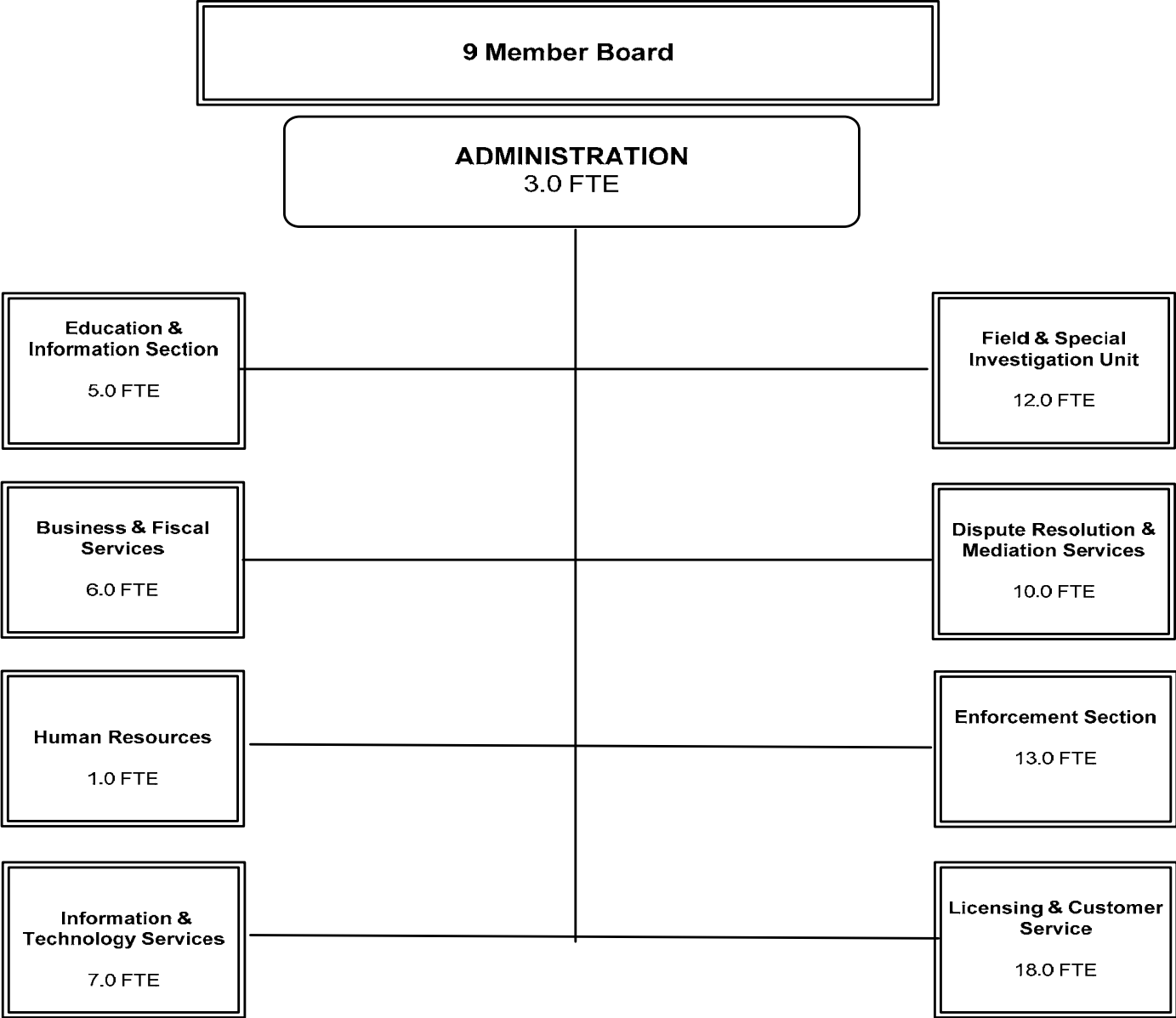
CONSTRUCTION CONTRACTORS BOARD

The Construction Contractors Board (CCB) was created in 1971 as the Builders Board and is responsible for safeguarding the security and property of the citizens of Oregon by preventing and resolving construction contracting problems, and by ensuring contractors' compliance with the law. The board's programs listed below work together to hold construction contractors accountable for their business practices. The board administers the Oregon Construction Contractors Law that provides for licensing of all residential and commercial construction contractors and subcontractors, investigation and adjudication of complaints filed against licensees, and assessment of civil penalties against contractors who are not licensed. The board tests applicants on a 16-hour course in construction laws and business practices. The board also tests and licenses home inspectors, engages in education activities aimed at preventing construction problems and publishes pamphlets that explain its role in helping citizens resolve problems.

AGENCY PROGRAMS:

- **Education Section**
- **Licensing Section**
- **Dispute Resolution Section**
- **Enforcement Section**
- **Field Investigator Section**

AGENCY SUMMARY



Agency Request

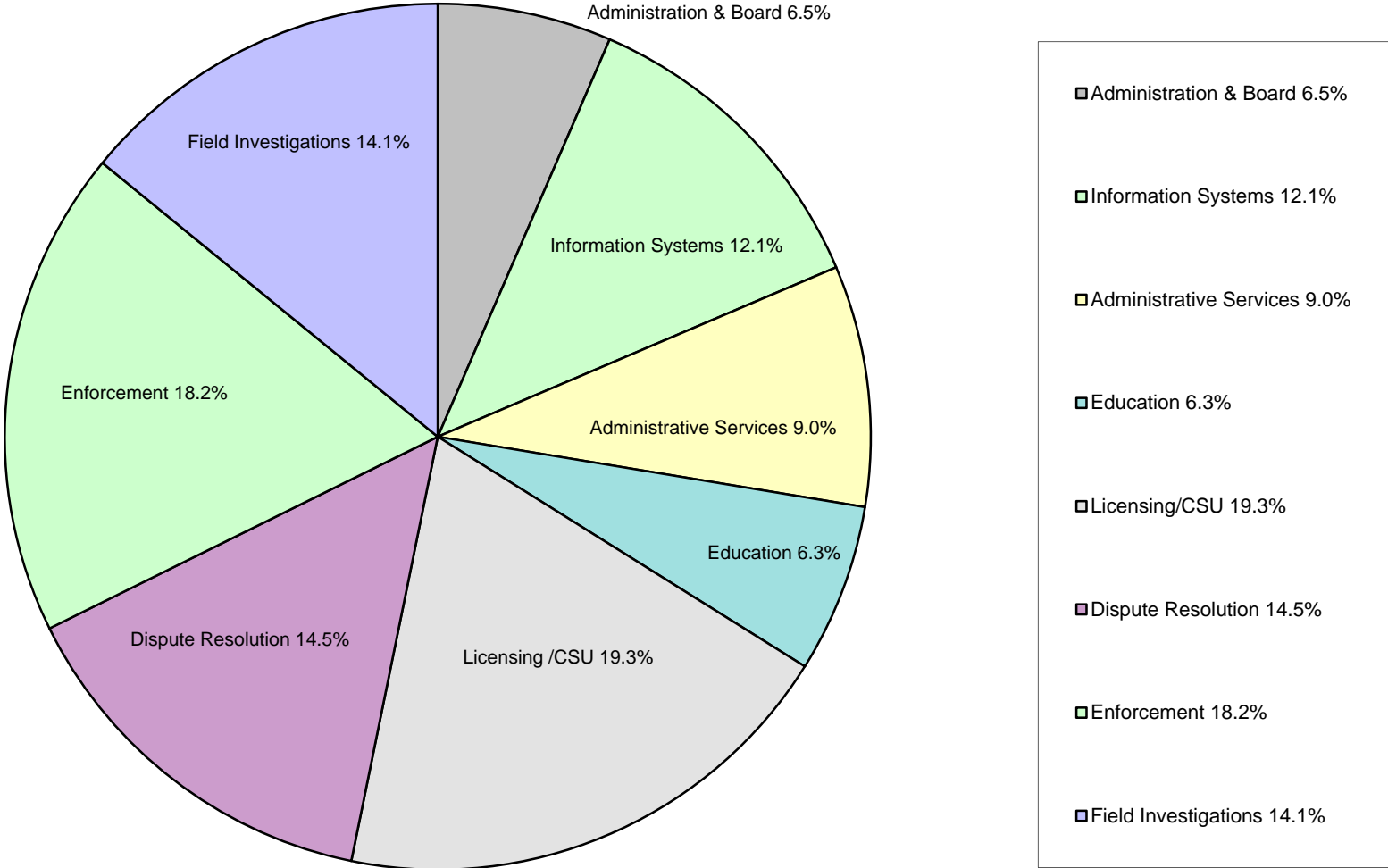
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AGENCY SUMMARY

PROJECTED BUDGET DISTRIBUTION BY PROGRAM - 2013-2015
TOTAL BUDGET \$15,944,713



Agency Request

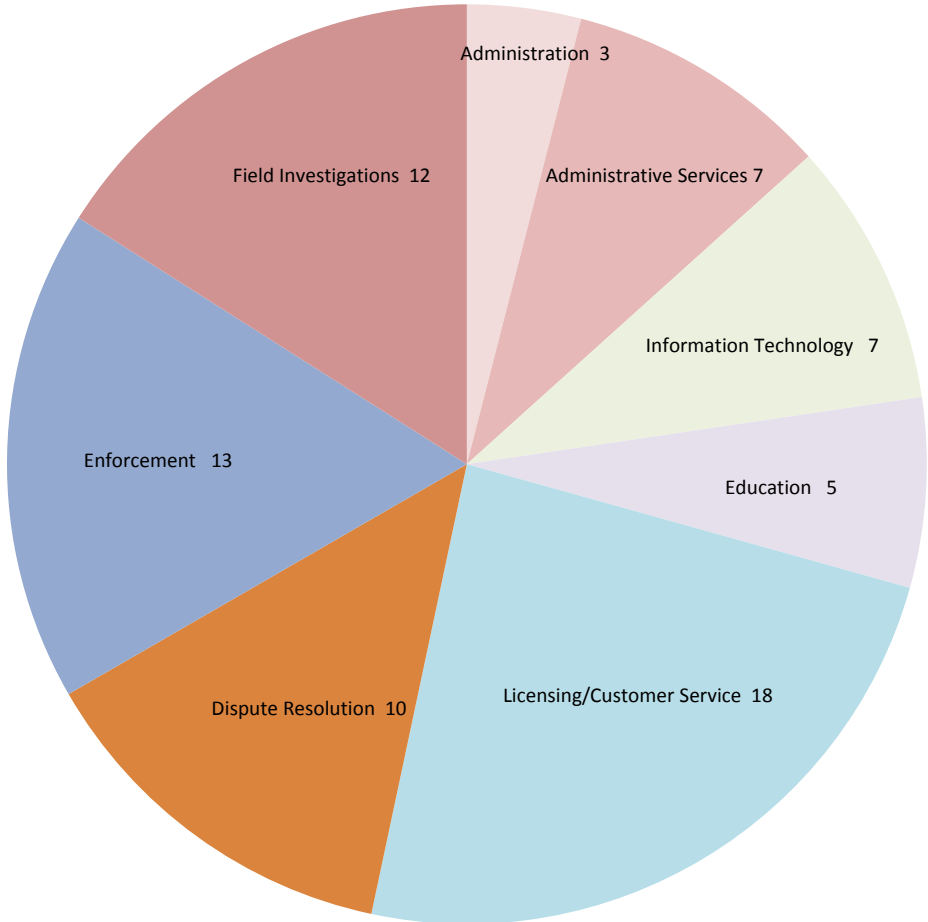
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AGENCY SUMMARY

**BUDGET DISTRIBUTION BY POSITION
75 POSITIONS**



Agency Request

Governor's Balanced Budget

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AGENCY SUMMARY

MISSION AND GOALS

Statutory Authority: ORS Chapter 701 and OAR Chapter 812

Mission:

“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.”

Vision Statement:

“A fair, honest, and competitive construction industry in Oregon providing improvements to real property in a manner that ensures consumer rights.”

Goals and Objectives

1. Protect Oregon consumers of construction related services.

- a. Licensing: To efficiently maintain and share requested public records for licensed contractors.
- b. Contractor Education: To ensure that all licensed contractors have an adequate level of business competency.
- c. Consumer Education: To educate consumers of their rights and responsibilities and the services and authority of the CCB.
- d. Enforcement: To provide timely and effective investigations of unlawful acts and sanction appropriately.
- e. Dispute Resolution: To hold contractor financially accountable for their business practices.

2. Provide excellent customer service to all who wish to use our services.

- a. Dispute Resolution: To efficiently process claims.
- b. Dispute Resolution: To maximize participant’s perception of fairness given the requirements of due process under the law.
- c. Information Technology: To facilitate public access to Construction Contractors Board information as efficiently as possible.
- d. Information Technology: To provide and maintain appropriate equipment and technology for the efficient operation of CCB.
- e. Human Resources: To empower staff with knowledge to do their jobs well within a changing industry, legal, and work environment.
- f. Human Resources: To hire the best applicants possible and manage and motivate to the highest level of professionalism possible.

3. Regulate in a manner that supports a fair, honest, and competitive business climate in the construction industry.

Licensing: To efficiently license and renew all construction firms required by law in a business friendly manner.

AGENCY SUMMARY

TWO YEAR PLAN

Description	Customers	Funding	2013-15 Estimated Program Expenditures	FTE	Workload (See Environmental Factors)
<p>1. Consumer & Contractor Education: The Agency works to educate Oregon homeowners and home buyers about their rights and responsibilities when contracting for improvements to real property and how the CCB can help them choose and work with contractors to help them avoid problems on their construction project. The CCB provides information to consumers via publications, telephone (staff and automated phone system), speeches and presentations, home shows, web site content, press releases, partnerships with other agencies and organizations, and other public outreach activities. Additional resources are needed to properly reach Oregon consumers. Preventing problems can help Oregon's economy by improving customer confidence and is much more cost effective than resolving construction disputes. (See consumer education plan.)</p>	All Oregon Homeowners and Contractors	State "Other Funds" Contractor License Fees	\$1,036,896	5.0	
<p>3. Licensing: "Contractors" includes any independent business that arranges or performs any type of improvements attached to real estate—construction, remodeling, or repair. To become licensed, applicants must supply a surety bond, show evidence of liability coverage, take the required contractor education, pass a test, certify that they are in compliance with independent contractor and employer statutes, and pay the license fee.</p>	All Oregon Homeowners and Contractors	State "Other Funds" Contractor License Fees	\$3,176,522	18.0	
<p>4. Law Enforcement: Civil penalties or license suspensions are assessed against contractors for a number of common violations of Oregon law, such as working while not licensed or failure to carry workers' compensation insurance on employees.</p>	CCB Licensees	State "Other Funds" Contractor License Fees	\$2,995,476	13.0	
<p>5. Field Investigations Section: Special Investigations Unit works with Department of Justice and local criminal law enforcement agencies to curb construction fraud.</p>	Consumers, Contractors	State "Other Funds" Contractor License Fees	\$2,320,671	12.0	

AGENCY SUMMARY

TWO YEAR PLAN (continued)

Description	Customers	Funding	Expenditure Per Biennium 11-13	FTE	Workload (See Environmental Factors)
<p>6. Dispute Resolution (Claims): The agency investigates claims against contractors arising from construction work on residential and small commercial structures. In most of these claims, the agency is able to assist the parties to these claims to settle their dispute. Where this is not possible, the agency may award damages to the claimant. A claim arising from work on a large commercial structure must be decided in court. The agency bases its decision on the court judgment. If necessary, it resolves the claim through arbitration or a contested case hearing. A party may request an administrative contested case hearing instead of arbitration. Damages may be paid from a contractor's bond if the contractor fails to pay the award.</p>	<p>Consumers, Contractors, Government Agencies</p>	<p>State "Other Funds" Contractor License Fees</p>	\$2,386,506	10.0	

AGENCY SUMMARY

LONG-TERM PLAN – 2011-2019

The Agency has three primary goals:

- Promote consumer confidence in Oregon’s construction industry.
- Protect Oregon consumers of construction related services.
- Provide excellent customer service to all who wish to use our services.
- Regulate in a manner that supports a fair, honest, and competitive business climate.

CCB will continue to work to achieve the above, maximizing available technology to improve service and reduce cost to our customers. An increase in consumer education activities, coupled with a robust set of programs designed to protect Oregonians from construction fraud, will be achieved.

CCB will continue to partner with other state agencies, such as Department of Human Services, Department of Energy, Department of Revenue, Department of Employment, and Department of Consumer and Business Services to ensure that its mission is achieved in an efficient and effective manner.

The synergy developed by the agency’s partnerships is a significant benefit to the combined mission of the agency and its partners. An example of such a partnership is the Interagency Compliance Network (ICN) established under HB 2815 (2009) with Department of Revenue, Employment Department, Department of Consumer and Business Services, Bureau of Labor and Industry (BOLI) and Landscape Contractors Board. The ICN was created by the Legislature to help address the violation of independent contractor law, and the “underground economy”.

Automation of agency services will continue to be developed and implemented to facilitate customer needs and improve customer satisfaction in a manner that utilizes proven and reliable technologies.

The agency will strive to increase its visibility to facilitate the public’s use of the agency’s resources to prevent and solve problems when dealing with a CCB licensee. The agency will continue to develop programs and allocate resources to aid in reducing the number of contractors filing bankruptcy and thereby damaging consumers.

AGENCY SUMMARY

AGENCY PROGRAMS

Consumer Education: Education Section

This activity prepares consumers to intelligently engage qualified contractors to provide the construction services that they may require, thereby allowing the market to reward contractors that provide good service and punish those that provide poor service. The agency provides consumer education by attending numerous statewide construction trade shows, mailing printed information, processing news releases, answering and responding to several hundred phone calls per day, and ensuring the agency's website (which receives over a thousand inquiries per day) is up-to-date and available to the public at all times.

Contractor Education: Education Section

This activity ensures that new contractors receive training and are tested in basic construction business practices, federal/state regulations that impact construction contractors and that all contractors have access to important information about laws that affect their businesses. New contractors must take 16 hours of instruction, and pass a competency test. Contractors receive important information from the CCB blog, speeches at trade events and the agency web site.

Continuing education mandated by HB 3242 and HB 2654 (2007) adds a new dimension to the agency's education program. Effective October 2010 contractors are required to demonstrate compliance with additional continuing education training requirements. Renewing residential contractors must take 16 hours of continuing education every two years. CCB provides three hours of low cost continuing education credits and the industry trade groups and organizations provide the balance as elective courses.

Contractor Licensing: Licensing Section

This activity ensures a measure of contractor financial accountability and redress for persons harmed by contractors. Identification of owners and officers of construction businesses allows the agency to hold a business owner accountable for their company's business activity. Currently there are 36,000+ licensed contractors. Licensed contractors have posted a surety bond, have liability and property damage insurance, and must complete 16 hours of education on CCB laws and rules and must pass a test. Identifying and tracking the individuals that operate the construction business in Oregon is a vital and important part of the agency's regulatory efforts.

AGENCY SUMMARY

Damages Recovery (Bond Payments): Dispute Resolution Section

This activity, the issuance of final orders requiring a contractor to pay, makes possible recovery of monetary damages by persons harmed by contractors. The agency issues over a thousand final orders per year that require a contractor to pay damages. Payment comes from the contractor's license bond if the contractor is unwilling, or unable, to pay. Owners of debtor construction companies are prevented from starting new construction businesses until the past debts are paid.

Dispute Resolution: Dispute Resolution Section

This activity provides a process designed to resolve two-party construction disputes. It is available to persons alleging that contractors have breached a contract or performed improper work. This service employs several alternative dispute resolution techniques to resolve disputes and keep disputes out of the court system. A majority of disputes are resolved with agency assistance, on a voluntary basis. Approximately 2,000 claims are resolved each year without CCB ordering the contractor to pay monetary damages.

Job Site Investigations: Field Investigator Section

This activity provides a deterrent to unlicensed construction activity by performing random and assigned unannounced inspections of construction jobsites throughout the state. Investigators determine the CCB license status of all contractors working at a jobsite and determine compliance with other important CCB regulations. The Agency will perform approximately 10,000 jobsite inspections during the 2013-15 biennia.

Law Enforcement: Enforcement Section

This activity enforces laws relating to contractor licensing and business practices by the imposition of formal administrative warnings, civil penalties, probation, and license suspension and revocation.

The Enforcement Program works with the Field Investigator Section to provide an effective deterrent to unlawful activity in the construction industry. It will process 4,000 complaints, issue 1,500 civil penalties, suspend and revoke or refuse to issue 700 contractor licenses, and issue 1,300 formal written administrative warnings per fiscal year. During the 2013-15 biennium the section will issue fines to construction businesses for violating a variety of CCB regulations.

Because the agency operates exclusively on 'Other Funds' (CCB License Fees), the agency is a net benefit to the State General Fund. As a result of collection efforts on penalties issued, the agency will transfer approximately \$1,000,000 to the General Fund during the 2013-15 biennia.

AGENCY SUMMARY

ENVIRONMENTAL FACTORS

The following factors have affected the Construction Contractors Board during the 2011-13 biennia, and will continue through the 2013-15 biennia:

Economy:

Oregon has suffered drastically during the economic recession that started early in 2009. Perhaps hardest hit has been the construction market, with new housing starts dropping dramatically due to changes in the banking industry. In addition, because homeowners are unsure of their own continued employment they are not entering into remodeling contracts at the same level as previous biennia.

Affect on CCB:

Due to the current economic conditions, fewer contractors are able to renew their license to work as a construction contractor. During the 2009-10 FY 73% of license contractors chose to renew their license, rather than the 75% that were projected. For the fiscal year ending 6/30/12, the percentage has risen to over 74%; however, due to the continued reduction of licensees for the past three years, some of the percentage increase is due to lower overall numbers of licenses issued.

Statutory Changes to ORS 701:

Significant changes to ORS 701 during each biennium have increased regulations for Oregon's licensed contractors, as well as added workload to CCB's Licensing, Education, Enforcement and Field Investigation program areas.

Affect on CCB:

Changes to ORS 701 included:

- Restructuring the two-year license, eliminating the previous license category types and creating residential and commercial endorsements with a continuing education requirement based on the selected endorsement.
- Requiring Lead Base Paint Renovators to be licensed with the Construction Contractors Board.
- Requiring Locksmiths to pass a test and be certified with the Construction Contractors Board.
- Requiring Construction Contractors Board to develop and implement a residential continuing education program for residential contractors.

These significant additions to CCB's workload required the agency to redesign its licensing database to accommodate the license structure and add new databases for Lead Base Paint activities, Home Inspectors, Locksmith programs and Residential Continuing Education programs.

AGENCY SUMMARY

AGENCY INITIATIVES

The Construction Contractors Board strategic initiatives through 2015 are:

1. Find and stop contractors that are operating illegally.
2. Educate consumers and contractors on their rights and responsibilities as well as the role and authority of the CCB.
3. Develop improved methods to ensure contractors understand how to operate in a lawful and responsible manner.
4. Improve efficiency in order that contract disputes and enforcement actions are opened, processed and resolved within reasonable time limits.
5. Improve the value, speed, accuracy, thoroughness and cost effectiveness of information delivered to consumers, contractors and other customers of the CCB.
6. Develop and implement methods of processing the workload without increasing staff and without decreasing service to our customers.
7. Provide information to legislators and other policymakers to enable them to monitor agency performance.
8. Develop and maintain a comprehensive continuing education system for all construction contractors.

AGENCY SUMMARY

2013 PROPOSED LEGISLATIVE CONCEPTS

LC No.	CCB No.	DESCRIPTION	Outcome Sought
LC 697 SB205	915-001	<p>Residential Contract Requirements: (Streamlining) The agency proposes to retain the crux of the law -- requiring a contract for jobs over \$2,000. Also, the law would authorize the agency (as it does now) to adopt rules requiring standard contractual terms. This is adequate, and flexible, authority to address issues regarding notification and education of consumers. Broadly delegating rulemaking authority, rather than trying to anticipate specific issues, makes a law that will serve well in the future and not require -- as this law has done -- continual statutory refinements.</p>	
LC 698 SB206	915-002	<p>Notice of Defect Exemption for CCB Complaints: (Streamlining) Amend ORS 701.600 to exclude from the court/arbitration notice requirements those matters that are processed by the board, as described above. Create an exemption from providing a Notice of Defect for matters already (i) submitted as a complaint to DRS and (ii) where the contractor had an opportunity to mediate and inspect the property.</p>	
LC 701 SB207	915-005	<p>Identity of Individuals/Principals in Limited Partnerships (Housekeeping) When a business entity applies for a contractor's license, it is required to provide certain information about its first and second tier principals. This enables the Construction Contractors Board (CCB) to search its database and determine whether those principals were involved with another business that has (1) owes a construction debt or (2) has been disciplined. CCB can also determine, if necessary, whether the individual has a criminal record. ORS 701.046(1)(i) addresses the second tier of principals. It applies to all business entities except limited partnerships. This appears to be an oversight (ORS 701.046(1)(i)(B) refers to limited partnerships) specifically includes limited partnerships. In addition ORS 701.046(1)(i)(B) and (G) duplicate the same language.</p>	

AGENCY SUMMARY

CRITERIA FOR 2013-2015 BUDGET DEVELOPMENT

The CCB budget request is based upon the following criteria:

- Efficiently implement all past legislative mandates.
- Provide funding to:
 - Provide sufficient revenue and spending authority to operate CCB programs at current service level.
 - Provide funds and spending authority for staffing needs of the agency.
 - Provide staff to effectively develop and implement legislatively-mandated continuing education.
- Emphasize the following primary goals:
 - Protect Oregon consumers of construction related services.
 - Provide excellent customer service to all who wish to use agency services.
 - Regulate in a manner that supports a fair, honest, and competitive business climate in the construction industry.

This forms the basis for specific measurable outcomes which will gauge the progress the agency will make toward achieving these goals and thereby improve our service to our clients and customers (see Performance Measures).

Increase public access to information through electronic data interchange and electronic commerce coupled with adequate funding for consumer education are key elements of the agency's plan to meet its planned objectives.

AGENCY SUMMARY

DRAFT
8/30/12

CONSTRUCTION CONTRACTORS BOARD

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Proposed KPM's for Biennium (2011-2012)

Original Submission Date: 2012

Finalize Date:

Agency Request

Governor's Balanced Budget

Legislatively Adopted

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

2011-2012 KPM #	2011-2012 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 recidivate by performing 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 (claims) final orders 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 the 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 their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information
10	Best Practices – Percent of best practices met by the Board.

AGENCY SUMMARY

New Delete	Proposed Key Performance Measures (KPMs) for Biennium 2013-15
	<p>Title:</p> <p>Rationale:</p>

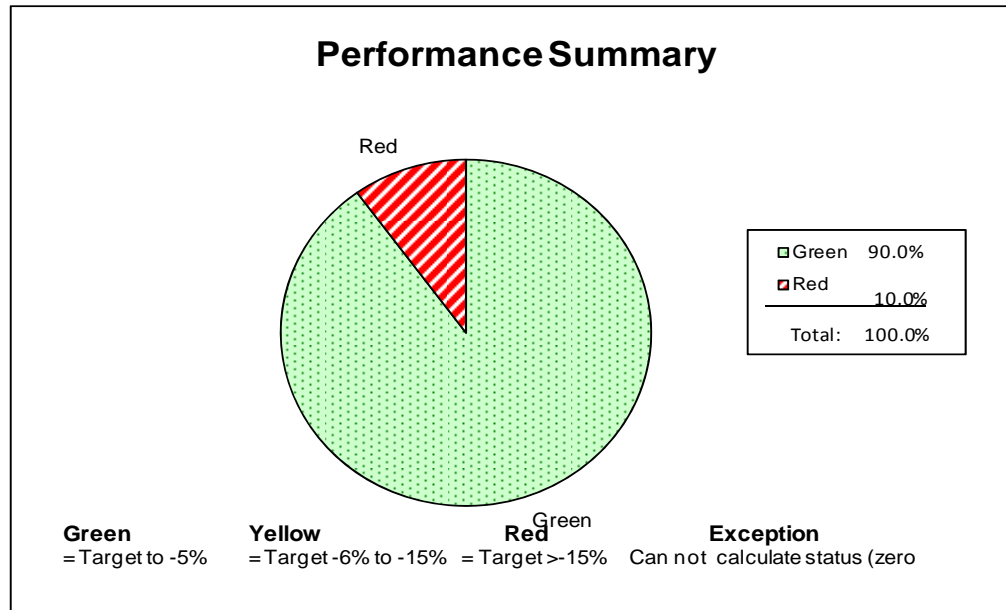
None

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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Construction Contractors Board	I. EXECUTIVE SUMMARY
Agency Mission: 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.	

Contact: Craig P. Smith, Administrator	Contact Phone: 503-934-2184
Alternate: Stan Jessup, Budget & Finance Manager	Alternate Phone: 503-934-2188



AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

1. SCOPE OF REPORT

All agency programs are covered by key performance measures. The Oregon Construction Contractors Board (CCB) is the state agency charged with the responsibility to regulate construction contractors. CCB protects consumers by licensing and holding contractors financially accountable for their business practices through the combined efforts of its four major programs:

- Consumer Education and Contractor Education and Testing (KPM #1 and 2)
- Licensing and Customer Service (KPM #8 & 9)
- Enforcement (allegations of license law violations) (KPM #3 and 5)
- Dispute Resolution (complaints involving contract disputes) (KPM #4, 6, and 7)

2. THE OREGON CONTEXT

CCB regulatory services affect the validity of Oregon's economy and the financial security of most Oregon citizen's largest investment, their own home.

In a report several years ago to the State of Washington Legislative Assembly designed to review the Washington regulatory environment for residential contractors, Oregon was highlighted as having both:

- Annual performance reports submitted to the legislature (which) addresses critical performance metrics.
- Formal complaint resolution process with enforcement powers.

Oregon regulatory structure has served as a model for other states to follow with its unique dispute resolution program. The State of Rhode Island has patterned their contractor licensing program directly after Oregon's CCB statutes and program. Oregon has been singled out by leaders in the insurance and bonding industries as a model for other states to follow.(NASCLA 2011).

The agency serves as infrastructure to manage many different regulatory requirements for construction contractors including basic business competency training and testing, compliance with revenue, workers compensation and employment tax requirements, building code and permit compliance, contract law compliance, environmental law compliance and other consumer protection measures, which include liability insurance and surety bond requirement compliance.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

Current law mandates that the agency divide its programs to ensure that construction contractors practice their trades in such a manner as to protect consumers, construction workers, and building standards to maintain safe structures in Oregon. Legislative mandates established as a result of the 2005 Taskforce on Construction Claims in 2007 include mandatory continuing education and increased bond and insurance requirements. Oregon needs contractors to understand and comply with a vast number of laws designed to protect the public.

Links to Oregon Benchmarks: None. Discussion: It was determined that CCB programs do not directly link to the existing set of Oregon Benchmarks. With help from the Oregon Progress Board, the agency developed two high level outcomes (HLOs) to measure the effect the agency has on moving Oregon forward.

HLO1. Percent of all licensed contractors that discharge CCB complaint final orders in bankruptcy, which significantly damage other Oregonians.

HLO2. Percent of homeowners who understand and highly rate the value of hiring a properly licensed contractor.

3. PERFORMANCE SUMMARY

PROGRESS SUMMARY:

1. KPMs making progress at or trending toward target achievement: (Green)

- KPM 1: Tested Contractors
- KPM 3: Unlicensed Recidivism Rate
- KPM 4: Contractors Who Fail to Pay Damages
- KPM 5: Enforcement Investigations
- KPM 6: Dispute Resolution Final Orders
- KPM 7: Fair and Impartial Dispute Resolution Process
- KPM 8: License and Renewal Processing
- KPM 9: Customer Satisfaction
- KPM 10: Best Practices

2. KPMs - progress unclear: (Yellow)
(none)

Total Number of Key Performance Measures (KPMs): 10

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
---------------------------------------	---------------------------------

3. KPMs not making progress not at or trending toward target achievement: (Red)

- KPM 2: Homeowner Awareness

4. CHALLENGES

Challenges include finding ways to increase customer satisfaction with limited resources during a time of increasing government resolutions. The current economic downturn and collapse of the home building industry, coupled with 2007-09 regulatory reforms, which increase the cost of state mandated bonds and insurance, education, and testing is driving some contractors to work without a license; and therefore, increasing demand on enforcement activity.

Over the last 25 years the agency has perfected its Licensing program. The licensing reforms, enacted during the 2007 Legislature, have proven to be a significant challenge. The challenges imposed by licensing reforms have resulted in decreased customer satisfaction and continuing need to further perfect its application of the licensing requirements.

The agency is concerned that KPM 1 (revised in 2007) should be evaluated and may need to be further revised to better judge the value of the CCB effort to train and test new contractor business competency.

In addition, KPM 2 may require additional discussion.

5. RESOURCES USED AND EFFICIENCY

The agency's budget for fiscal year ending June 30, 2012, was \$7,568,721. These monies are spread between the agency's four major programs:

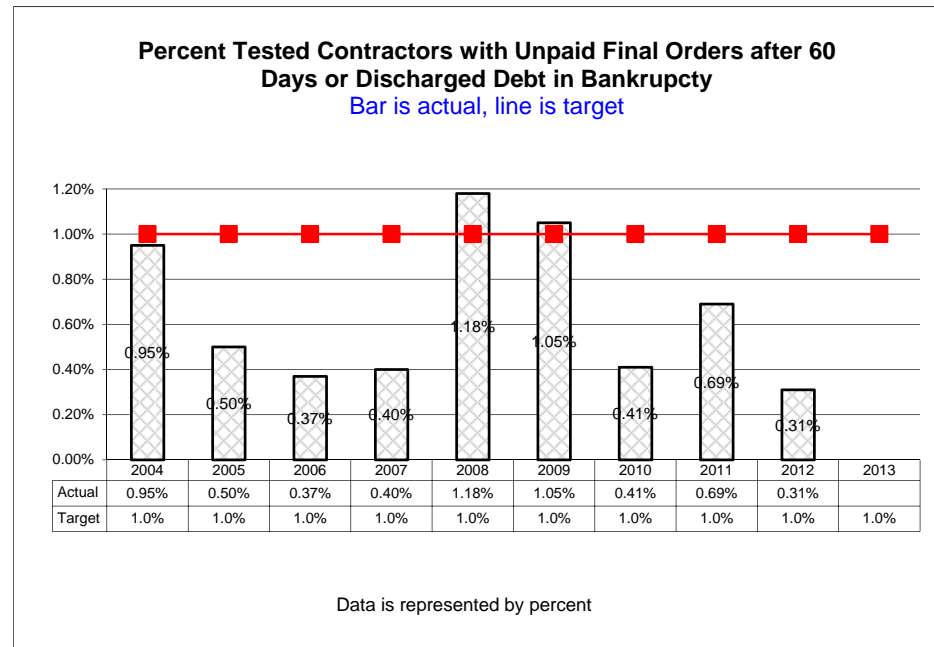
- Contractor/Consumer Education Programs
- Licensing Program
- Enforcement/Discipline/Compliance Programs/Field Services/Investigation
- Dispute Resolution Services Program

Two of the agency's KPMs are designed to measure efficiency (KPM 5 and 6). Increased demand and decreased resources, due to revenue shortfalls, have adversely affected KPM 2 and the agency is taking action designed to make progress to address performance on this KPM.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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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.	2007
Goal	Goal 1: To protect Oregon consumers of construction related services. Objective 1b: Contractor Education: To ensure that all licensed contractors have an adequate level of business competency.	
Oregon Context	HLO1 – Percent of all licensed contractors that discharge CCB claims final orders in bankruptcy, which significantly damages other Oregonians.	
Data source	CCB Licensing Program Quarterly Report and Dispute Resolution Quarterly Report	
Owner	Education Manager, Gina Fox, (503) 934-2195 & Dispute Resolution Section, William J. Boyd, Manager, (503) 934-2237	



AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

1. OUR STRATEGY

During the 2007 Legislative Session, the Legislature directed the agency to revise this performance measure. With the help of legislative staff, the agency developed a new KPM based upon unpaid CCB DRS final orders. The new performance measure tracks the number of tested contractors that have a final order for damages that remains unpaid after 60 days, or that are discharged in bankruptcy. This measure may prove to be insufficient to measure the performance of the agency's education efforts due to uncontrollable variables such as economic conditions or personal family issues.

Our strategy is to provide contractors with the business training they need to facilitate success and prevent failures, which may lead to an inability of a contractor to timely pay agency DRS orders.

The agency uses its pre-licensure training and testing requirements to train and provide a measurable level of business competency for new contractors obtaining a new, or first time license. Responsible managing individuals (RMIs) are required to demonstrate completion of agency approved training. Prospective RMIs are tested by an agency-approved vendor selected through a competitive bidding process.

It is difficult to actually measure business competency. In the end, the least competent businesses fail, and file for bankruptcy, in an effort to erase debts caused by poor business decisions. Based upon the above, the agency measures the level of success of its business competency requirement (test) by measuring the rate of failures to timely paying agency DRS final orders in two specific classes of current licensees:

- Tested contractors 16,334 – July 1, 2012
- Untested contractors 19,774 – July 1, 2012

The rationale is that tested contractors will have the "business competency" to avoid poor business practices and decisions that lead to business failure, bankruptcy, and unrecoverable damages to consumers.

Simple bankruptcies were determined to be an unreliable method of determining business failure due to lack of business competency. Although still an indicator, bankruptcies were determined to be the result of many other factors, and therefore, this measure was measuring business training and testing success was replaced with the current KPM. Particularly in the past two years, many very good contractors found that the collapsing construction industry left them no cash flow to pay business debts and they were forced to declare bankruptcy.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

2. ABOUT THE TARGETS

The lower the score, the better.

The target for this measure for 2012 was 1.0 percent. The actual 2012 performance was 0.31 percent.

The agency developed data going back to 2004 for purposes of comparison; however, this data has been shown to be less than accurate and should be removed. The agency will go through the proper procedures to request removal of this data from the report.

The selected targets for this measure did **not** take into consideration the great recession, the downturn in Oregon's economy and the adverse affects it had on the construction industry.

3. HOW WE ARE DOING

The agency exceeded its target in 2012.

In 2012, we found that 0.31 percent (51) of tested contractors (16,334) licensed by the agency had a Dispute Resolution Services increase over the past year, which was the third year the agency reported data on this performance measure.

In 2012, the agency reviewed its internal processes and made changes that greatly affected the time it takes to process a complaint and reduced the backlog. In addition, a change in the law removed the agency's ability to conduct hearings and required consumers to go to court to get access to a contractor's bond.

The agency believes that due to increased economic pressures on contractors this measure may increase over the next several fiscal years until economic conditions improve.

4. HOW WE COMPARE

No comparative information exists.

5. FACTORS AFFECTING RESULTS

Factors such as Oregon's economy, the effect the economy has had on the construction industry, and the personal health of owners of licensed businesses significantly affect contractor's decisions that lead to unpaid final orders. It is somewhat surprising that more businesses have not filed for bankruptcy, and that the agency targets have been met, given the Great Recession and the devastating effect it has had on the construction industry. It suggests that the weak economy has worked to reduce unstable construction businesses leaving stronger, more responsible businesses in the marketplace.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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6. WHAT NEEDS TO BE DONE

The agency continues to review the agency's pre-licensure education manual, and the manner in which information contained in the manual is taught to new contractors in order to strengthen contractor's construction business management competency. In 2010 a new chapter educating contractors on the Building Exterior Shell was added to help increase contractor knowledge on the problems with moisture intrusion and reduce construction defect complaints.

It remains possible, however, that economic conditions will drive the measurement in an adverse manner despite improvements to the agency's business Education Program.

The agency may request that the measure be replaced with an output, or outcome measure that may more accurately measure the performance of the agency's Education Program.

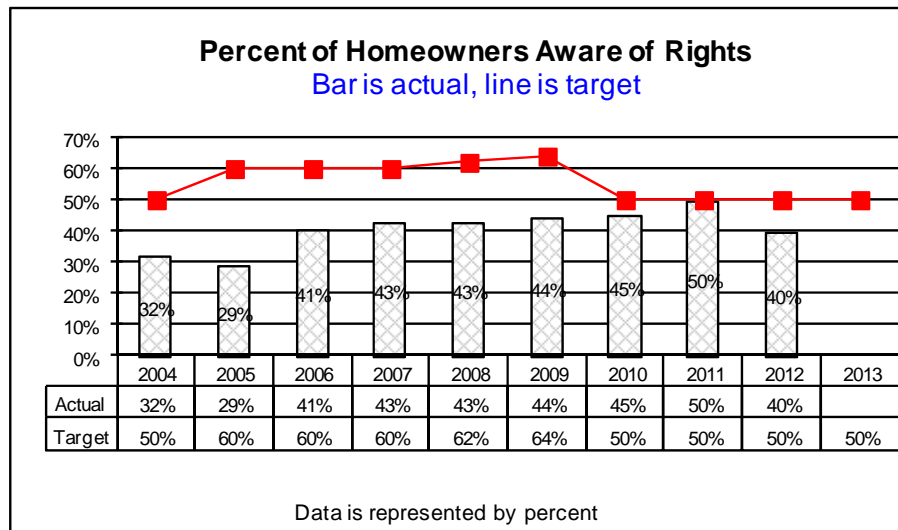
7. ABOUT THE DATA

This data is calculated per quarter by the agency's Dispute Resolution Services and Information Technology Sections. The reported data represents fiscal years ending June 30 of the reported year. For example: data reported for the year 2012 represents data gathered from July 1, 2011 through June 30, 2012.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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KPM #2	Homeowner Awareness – Percent of homeowners who are aware of their rights and responsibilities and the services of CCB.	2002
Goal	Goal 1: To protect Oregon consumers of construction related services. Objective 1c: Consumer Education: To educate consumers of their rights and responsibilities and the services and authority of the CCB	
Oregon Context	HLO2 – Percent of homeowners who understand and highly rate the value of hiring a properly licensed contractor.	
Data source	CCB-sponsored scientific random sample survey among Oregon homeowners.	
Owner	Education Section, Gina Fox, Education Manager (503) 934-2195	



AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

1. OUR STRATEGY

Each June, the CCB commissions a statewide survey to measure homeowner awareness of their rights and responsibilities and the services of the CCB. Based on the results of the survey, the Education section reviews and revises its Consumer Communication Plan. This plan is the foundation of the agency's consumer outreach for the next year.

The agency continues to work to develop a comprehensive Consumer Communication Plan* designed to leverage limited state resources to maximize outputs and outcomes that will help educate Oregon consumers. The agency continues to focus on attendance at home and remodeling show venues throughout the state to reach consumers most interested in building or making home improvements. Many home show producers have agreed to offer complimentary booth space to the agency as they understand and appreciate the value of the agency message to consumers. The agency will continue to partner informally with state agencies, and consumer/construction industry groups interested in consumer protection issues. The agency continues to send press releases and develop relationships and partner with media to reinforce how, and why, consumers can acquire information necessary to protect their interests.

*In the 2009-11 budget, the agency lost \$500,000 of spending limitation previously authorized and designed to reach consumers through media, which represents a major resource for making progress on this KPM. In addition, many agencies that have similar missions, (Landscape Contractors Board, Department of Justice, and Department of Consumer and Business Services) have disbanded or limited interagency groups that work collectively to provide solutions for consumer outreach. This is likely due to budgetary concerns.

We believe that implementation in Oregon may be the key in both finding the outreach that is highly popular and consumers would be receptive to. The second, the use of social media (Craigslist, blogs, etc.) as a consumer outreach tool at little or no additional cost to the agency. Pressure on the Education Section, as a result of implementation of the Residential Continuing Education (RCE) requirements, have delayed fully implementing these plans. The agency hopes to move forward with these plans in FY 2013.

2. ABOUT THE TARGETS

The higher the number the better.

Over the past several years the agency had very ambitious targets ranging from 60 percent in 2006 to 64 percent in 2009. Due to the loss of funding in consumer education outreach the Legislature lowered the target to 50 percent beginning in 2010.

3. HOW WE ARE DOING

The agency reached the target of 40 percent during FY 2012, falling 10 percentage points.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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Since 2008, the percentage of homeowners who are aware of their rights and responsibilities and the services of the CCB have continued to show slight increases. We believe that this slow increase in the percentage of consumers that understands their rights and responsibilities, corresponds closely with those who attend home building and improvement shows, which is the agency's primary outreach at this time. However, the sharp drop in this KPM is a major concern and we are working on a plan to address the situation within our current funding authorization.

The agency is confident that more and more Oregon homeowners actually using construction services are hearing the agency's key messages. Survey results show more than 90 percent of consumers agree on the importance of using a licensed contractor. A problem exists, however, with consumers choosing not to verify the license. The common theme is consumers trust that contractors are actively licensed. The agency must find new and creative ways to change homeowner attitudes and perceptions. Because fewer consumers have been purchasing goods, and services over the last several years, the ability to reach these consumers have been diminished.

4. HOW WE COMPARE

Comparative data is not available.

5. FACTORS AFFECTING RESULTS

Year after year, survey data indicates that a majority of homeowners recognize the importance of using licensed contractors (2009: 91 percent). But many do not take the necessary step of verifying the license. Most common theme when asked why they did not check, was 'trust' in their contractors. Homeowners either trusted the contractor was truthful when telling them they were licensed, or the homeowner trusted their own judgment.

6. WHAT NEEDS TO BE DONE

The agency must continue to review and revise its Consumer Education Plan. The agency is planning to review a model consumer outreach used in the State of Nevada and believes that implementation in Oregon may be the key in both finding the outreach that is highly popular, and communication methods consumers would be receptive to. The agency will work with industry partners to develop and implement new strategies, but due to the economic conditions, it may have its challenges. The agency will also look at the use of social media to reach homeowners. The agency must continue to measure its outcomes, and analyze the results on a performance basis.

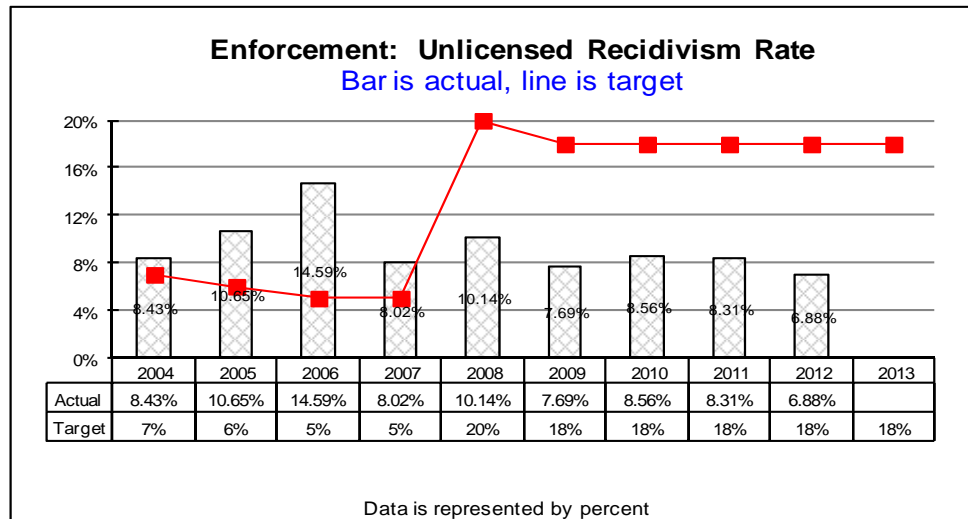
7. ABOUT THE DATA

This data is collected each calendar year by a research company.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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KPM #3	Unlicensed Recidivism Rate – Percent of offenders who recidivate by performing work without a CCB license within three years of first offense.	2002
Goal	Goal 1: To protect Oregon consumers of construction related services. Objective 1d: Enforcement: To provide timely and effective investigations of unlawful acts and sanction appropriately.	
Oregon Context	HLO1 – Percent of all licensed contractors that discharge CCB complaints final orders in bankruptcy, which significantly damages other Oregonians.	
Data source	CCB Enforcement Program Quarterly Report	
Owner	Enforcement Section, Richard Blank, Program Manager, (503) 934-2216	



AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

1. OUR STRATEGY

The agency's disciplinary program must be structured in such a manner so as to deter construction businesses from operating without a proper CCB license. The likelihood of detection and significance of penalties, drive the effectiveness of the agency's efforts to deter illegal activity; and therefore, drive the performance of the agency's Enforcement Program.

A low rate of the recidivism provides evidence that the agency's disciplinary program is effective because it is deterring unlawful conduct.

2. ABOUT THE TARGETS

The lower the number, the better. The agency target is a recidivism rate of 18 percent, or lower. The agency seeks to have the lowest possible rate of recidivism.

3. HOW WE ARE DOING

The agency is doing well and has exceeded the target on this KPM. The 2007 Legislature provided additional resources for agency's enforcement efforts. These additional resources have been used in field operations performing random and targeted construction site inspections, which may have initially led to the increased number of repeat offenders in fiscal year 08 (10.14%). For 2012, there was a slight downtick (6.88% v 8.31% 2011) in the recidivism rate. The slight decrease in recidivism may be attributed to Oregon's slumping economy, and subsequent lack of demand for construction services. It is anticipated that the agency's enhanced field presence and follow-up enforcement action will continue to play an important role in decreasing recidivism.

4. HOW WE COMPARE

The agency is unaware of any other administrative enforcement agency that provides recidivism data.

The Oregon Correctional system has a recidivism rate for convicted felons of approximately 24.5% percent for the same time period (three years). (Source: Oregon Department of Corrections Recidivism Report.)

5. FACTORS AFFECTING RESULTS

Increased resources to perform random jobsite checks authorized by the 2007 Legislature affected the results of this measure. CCB jobsite checks have increased significantly over the same period three years ago. The agency is now following up on telephone and electronic complaints within days, and in some instances, within hours.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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Increased cost of compliance with CCB regulations (including liability insurance, cost for certifications, continuing education), and other increases in contractor regulations, have driven some contractors to perform work without a proper CCB license. During the last two years, costs associated with CCB mandated Residential Continuing Education (RCE) also added costs.

The downturn in Oregon's economy and a decrease in demand for construction services also combined to affect the performance on this KPM. The economy had an effect on this performance measure as displaced workers seek to supplement unemployment by performing "side jobs" without a proper CCB license. When related businesses such as recreational vehicle (RV) manufacturers, home improvement and building suppliers, and mobile home manufacturing facilities downsize and/or close, displaced workers have been found performing construction "side jobs" in their community without a contractor's license. Some individuals may choose to risk agency enforcement action despite the agency's enforcement efforts, due to the severity of their personal financial condition.

Despite these factors, decreased demand for construction services appears to have helped drive this KPM below the agency's target.

6. WHAT NEEDS TO BE DONE

The agency must continue to maintain an effective and robust Enforcement Program to deter unlicensed activity. Targets for this KPM were adjusted by the 2007 Legislature and may need to be reviewed and evaluated in the future.

7. ABOUT THE DATA

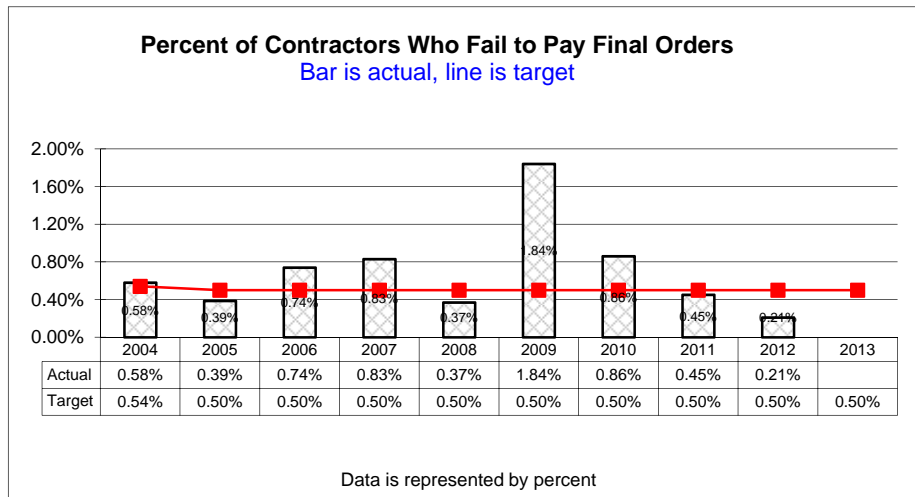
This data is gathered quarterly by the CCB Enforcement Section and represents cumulative data for the fiscal year ending June 30 of each year. Additional data may be obtained by requesting copies of agency program quarterly reports. These reports are currently in Board Packets published on the website.

For purposes of this measure, a repeat offender (recidivist) is a construction business that has an owner or officer in it, or a previous construction business, that was found to have worked without a CCB license within the three years preceding the beginning of the subject fiscal year reporting period.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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KPM #4	Contractors Who Fail to Pay Damages – Percent of licensed contractors operating in Oregon that fail to pay in full final Dispute Resolution (claims) final orders for damages.	2002
Goal	Goal 1: To protect Oregon consumers of construction related services. Objective 1e: Dispute Resolution: To hold contractors financially accountable for their business practices	
Oregon Context	HLO1 – Percent of all licensed contractors that discharge CCB complaints final orders in bankruptcy, which significantly damages other Oregonians.	
Data source	CCB Dispute Resolution Quarterly Report statistics. By measuring the number of contractors per year that fail to pay, in full, Dispute Resolution (complaint) final orders for damages divided by the number of CCB licensees per year at the end of the fiscal year.	
Owner	Dispute Resolution Services, William J. Boyd, Manager, (503) 934-2237	



AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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1. OUR STRATEGY

The agency's programs work cooperatively to hold individuals and construction businesses accountable for their business practices. The Licensing Section identifies owners and officers of licensed construction businesses. The Dispute Resolution Services (DRS) Section determines, or liquefies, construction debts. The Enforcement Section suspends the licenses of those businesses that have owners or officers that have current or past unresolved construction debts.

It is the agency's strategy to prevent individuals responsible for unpaid construction debts from owning an actively licensed construction business, hold these individuals accountable for their business decisions; and thereby create negative consequences for contractors that choose to make poor business decisions. This performance measure tracks the number of current licensees responsible for unpaid debt during the fiscal year, compared to the total number of licensed contractors.

The Oregon court system is an important partner in this activity. The outcome of holding contractors accountable for construction debt is achieved through the cooperative efforts of the agency's major programs and the Oregon court system. This KPM measures a negative indicator of this goal, that being whether the agency is working well to make contractors pay their debts by putting pressure on the owners of these companies.

It can be expected that during times of economic stress, recession or depression, that this measure will spike, despite agency's programs.

2. ABOUT THE TARGETS

The **lower** the number, the better.

The target for 2012 has been constant over the last five years.

The target for this KPM is 0.050 percent.

3. HOW WE ARE DOING

The agency met its targets. In 2012 the level of unpaid final orders were below the target level as the economy improved slightly and the state moved beyond the initial crisis in the construction industry.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

In fiscal year 2009, we saw a sharp increase in the percentage of contractors who failed to pay in full CCB orders to pay damages in Dispute Resolution Services (DRS) complaints. This was due, in large part, to the downturn in the economy and the collapse of the housing market, which left a significant number of contractors with unsold new homes as the demand for new homes and home improvements perceptibly dropped. A significant number of contractors failed to pay money owed to subcontractors and material suppliers. They expected to pay these debts with the proceeds of a home sale that never took place. This led to a sharp increase in the number of non-owner complaints. Subcontractor complaints jumped from 590 in 2008 to 761 in 2009, material supplier complaints jumped from 450 to 677 in the same period and employee complaints jumped from 64 to 77. This led to the sharp increase in the number of unpaid orders.

4. HOW WE COMPARE

No comparison data is available.

5. FACTORS AFFECTING RESULTS

The weak economy has removed some marginal construction businesses. The remaining contractors have adjusted to business in the current climate. The downturn in the market had reduced the amount of construction being done in the state and; consequently, has reduced the number of complaints filed with the agency.

6. WHAT NEEDS TO BE DONE

The agency has developed and implemented procedures to focus existing resources on disciplining and suspending contractors who had failed to pay DRS final orders.

These improved procedures have resulted in significant improvements to the agency's efforts to hold contractors accountable for their business practices.

The agency will continue its efforts to identify and discipline contractors and businesses that are owned by individuals responsible for unpaid construction debts.

7. ABOUT THE DATA

This data is determined once a year in July based upon reports run for the FY ending June 30th. The data is based upon the number of DRS "closed" files where there is any amount left unpaid by the contractors.

Improvement to data collection efforts also served to perfect the reliability and consistency of this performance measure.

AGENCY SUMMARY

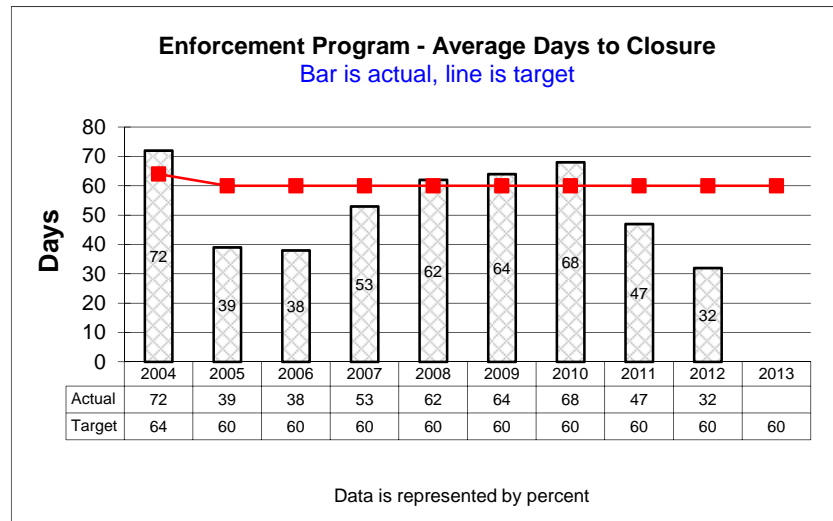
CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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CCB reviewed its data for fiscal years ending 2005 and 2006. It was noted that while the underlying data was accurate, there was an error in creating the data table such that fiscal year ending 2006 reported .41% of contractors failed to pay final orders when, in fact, it was .74%. The chart provides those revised results for 2006.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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KPM #5	Enforcement Investigations – Average days to close an enforcement investigation. Enforcement Investigations – Average days to close an enforcement investigation.	1994
Goal	Goal 2. Provide excellent customer service to all who wish to use our services. Objective 1d: Enforcement: To provide timely and effective investigations of unlawful acts and sanction appropriately.	
Oregon Context	HLO1 – Percent of all licensed contractors that discharge CCB complaints final orders in bankruptcy, which significantly damages other Oregonians.	
Data source	CCB Enforcement Quarterly Reports	
Owner	Enforcement Section, Richard Blank, Manager, (503) 934-2216	



1. OUR STRATEGY

In order to effectively deter unlicensed and other illegal activity in the construction industry, the agency must process enforcement (disciplinary) complaints in a timely manner. Enforcement investigations often lead to disciplinary actions, which, when properly administered, provide an effective

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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deterrent to illegal activity. This KPM is an efficiency-based performance measure, and is designed to measure the timeliness of the CCB enforcement process.

2. ABOUT THE TARGETS

The lower the number, the better. Targets have been set to reflect rapid processing of citizen complaints alleging illegal activity. The 2010 target was an average of 60 days to process, from beginning of investigation to closing the file, excluding collection process. Given the time allowed for initial investigation, hearings, and appeals, this is a very ambitious target.

3. HOW WE ARE DOING

In 2012, we surpassed the target. This can be attributed to several different factors:

- 1) For 2012, a decrease in the number of complaints;
- 2) An increase in the use of formal administrative warning letters for minor violations;
- 3) Average time for completing of electronic bulletin board investigations (i.e., Craig's List) is significantly lower than regular complaints.

With the addition of three new programs (Lead Paint, Locksmith, and EEAST), it is anticipated that demand for agency disciplinary actions will likely increase as these new contractor regulations continue to be implemented and the economy improves leading to increased demand for construction services.

However, the great recession has reduced the number of complaints handled by the agency.

4. HOW WE COMPARE

No comparative data is currently available.

5. FACTORS AFFECTING RESULTS

The continued slump in Oregon's economy, which creates a lack of demand for construction services, is the single biggest factor effecting the enforcement program KPM's. Combined with anticipated continuation of an economic slowdown, and the factors delineated in #3 above, it is likely that the agency will be able to meet or exceed target.

6. WHAT NEEDS TO BE DONE

The 60 day target remains a good target given the potential delays (hearings, appeals) inherent in any disciplinary proceeding.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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7. ABOUT THE DATA

This data is gathered on a quarterly basis and reported by the agency's Enforcement Section. Additional information may be obtained by requesting the agency section quarterly reports. Data for this report represents fiscal year totals, with the fiscal year ending June 30th of the subject year.

Agency Request

Governor's Balanced Budget

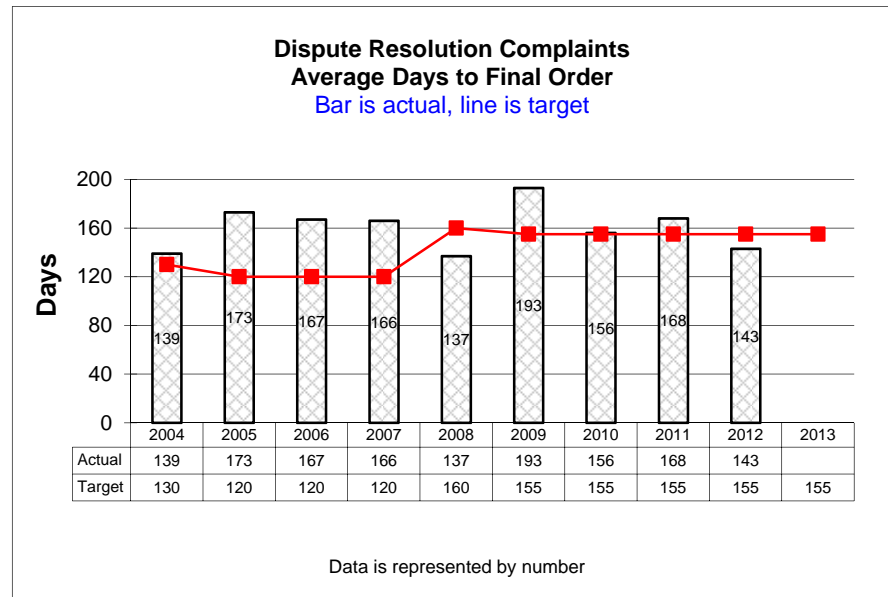
Legislatively Adopted

Budget Page 70

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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KPM #6	Dispute Resolution Final Orders – Average days to issue a dispute resolution (claims) final order.	1994
Goal	Goal 2. Provide excellent customer service to all who wish to use our services. Objective 2a: Dispute Resolution: To efficiently process complaints.	
Oregon Context	HLO1 – Percent of all licensed contractors that discharge CCB complaints final orders in bankruptcy, which significantly damages other Oregonians.	
Data source	CCB Dispute Resolution Section Quarterly Reports	
Owner	Dispute Resolution Section, William J. Boyd, Manager, (503) 934-2237	



AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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1. OUR STRATEGY

As a means to hold contractors accountable for their business practices, the agency offers construction contract dispute resolution service used by contractors and their customers. Consumers, other contractors, employees, and material suppliers may file CCB DRS construction contract complaints (called Dispute Resolution Services (DRS) with the agency.

The agency seeks to resolve DRS complaints as fast as possible in an effort to hold contractors accountable for their business practices and resolve consumer complaints in a timely manner. The efficient and timely processing of DRS complaints help drive DRS customer satisfaction; it also helps the agency achieve contractor accountability—an important outcome sought by the agency.

2. ABOUT THE TARGETS

The target for 2012 was 155 days. The lower the number, the better.

Targets were developed based upon obtainable goals in 2003. The 2007 Legislature adjusted the targets downward from 160 days in 2008 to 155. This target proved to be very challenging given the agency's staffing challenges in its DRS Section during the 2007-09 biennium. The targets were not adjusted during the 2009 session to reflect staffing and revenue issues.

3. HOW WE ARE DOING

The agency did meet its target. The agency's performance fell short by eighteen days. The agency continues to strive to meet its target of 155 days and should continue to do so. The target should not be changed. The agency is committed to achieving this target.

4. HOW WE COMPARE

There is no comparative data.

5. FACTORS AFFECTING RESULTS

Dispute Resolution Services struggled during the 2010 and 2011 fiscal years to process complaints in a timely manner. The number of CCB DRS complaints filed with the agency decreased 20 percent over the last fiscal year, 2,282 in FY 2010 to 1,814 in FY 2011. For most of the last fiscal year, the program staff have been struggling to meet its goals with fewer staff to do the work. In addition, a number of files tied up in court or bankruptcy for years were closed in 2011, and increased the average time to process DRS complaints in this time period. A significant factor regarding this KPM was the elimination of hearings and reduction of the number of DRS complaints.

During the 2010 year, the program lost three team members who were not replaced. The program worked hard to keep up with the work with the staff it had, and reduced the backlog from the previous fiscal year. Budgetary constraints would not allow for replacements.

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CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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The agency is developing changes in procedure to reduce the length of time it takes to process a complaint. The agency believes that supplying better information to the complainant may be one answer to reducing the time it takes to process a complaint.

The agency is also working with the Office of Administrative Hearings (OAH) to reduce the length of time to process a complaint.

6. WHAT NEEDS TO BE DONE

The agency continues to search for ways to reduce the length of time to process these complaints, including developing a plan to train and replace the experienced staff who will retire in the next five years

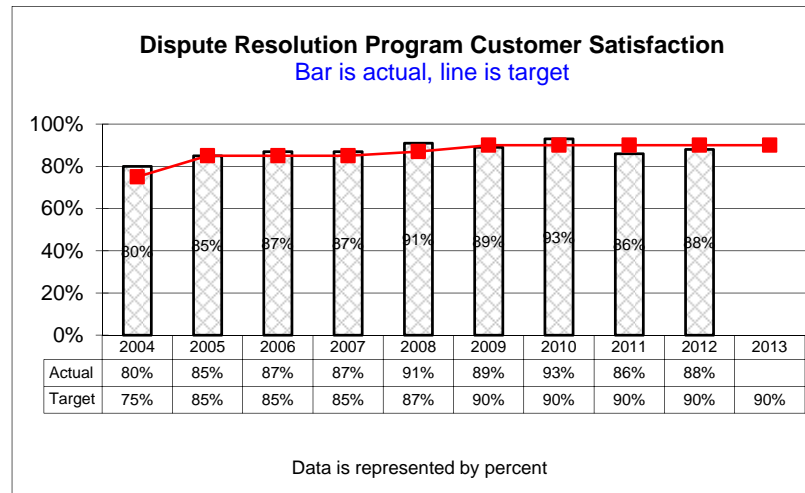
7. ABOUT THE DATA

The data is based upon fiscal year results for years ending June 30th. Additional data is available from the agency's Dispute Resolution Services quarterly reports.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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KPM #7	Fair and Impartial Dispute Resolution Process – Percent of parties to claims who perceive claims process to be fair and impartial.	2002
Goal	Goal 2. Provide excellent customer service to all who wish to use our services. Objective 2b: Dispute Resolution: To maximize participant’s perception of fairness given the requirements of due process under the law.	
Oregon Context	HLO1 – Percent of all licensed contractors that discharge CCB complaint final orders in bankruptcy, which significantly damages other Oregonians.	
Data source	CCB Dispute Resolution Section (DRS) Customer Satisfaction Survey reported in DRS Quarterly Reports.	
Owner	Dispute Resolution Services Section, William J. Boyd, Manager, (503) 934-2237	



AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

1. OUR STRATEGY

It is imperative that the public perceive the agency's Dispute Resolution Program to be trustworthy and fair to both consumers and contractors.

The agency strives to satisfy all parties that participate in its Dispute Resolution Services (DRS) program. This is a difficult assignment given the fact that DRS often ends up with both a "winner and a loser". Here the agency measures its performance by measuring the degree to which parties perceive the Dispute Resolution Services process to be fair and impartial in an effort to achieve the goal of excellent customer satisfaction.

2. ABOUT THE TARGETS

The higher the number score, the better.

The target is 90%.

In FY 2010 this KPM peaked at 93 percent. In 2011, it dropped back down to 86 percent. The target was raised from 87 percent (2008) to 90 percent (2009). The agency believes that the 90 percent target is both challenging and obtainable. The target should not be changed.

3. HOW WE ARE DOING

The agency has made progress and only missed its target by two percent. The agency will work to continue to increase this level of satisfaction with the program.

4. HOW WE COMPARE

There is no comparative data.

5. FACTORS AFFECTING RESULTS

Citizens overall opinion of government (state and local) and the agency specifically, has affected this performance measure.

The Office of Administrative Hearings performance may also affect this performance measure.

The agency is looking for ways to increase the number of returned surveys, which currently hovers around ten percent. In FY 08 the agency increased the responses to its surveys by sending postage paid envelopes out with the surveys. Unfortunately, due to spending limitations and reduced revenues, the agency has not been able to do this since.

The agency continues to strive towards web based improvements to our process, including a website solution that would allow customers to enter their survey responses online.

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CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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6. **WHAT NEEDS TO BE DONE**

The agency will look for ways to improve its communications with the parties.

The target for this measure has steadily increased over the last several years from 75 percent (2004) to 90 percent (2009), and may be as high as, or higher than is practically obtainable under current staff levels.

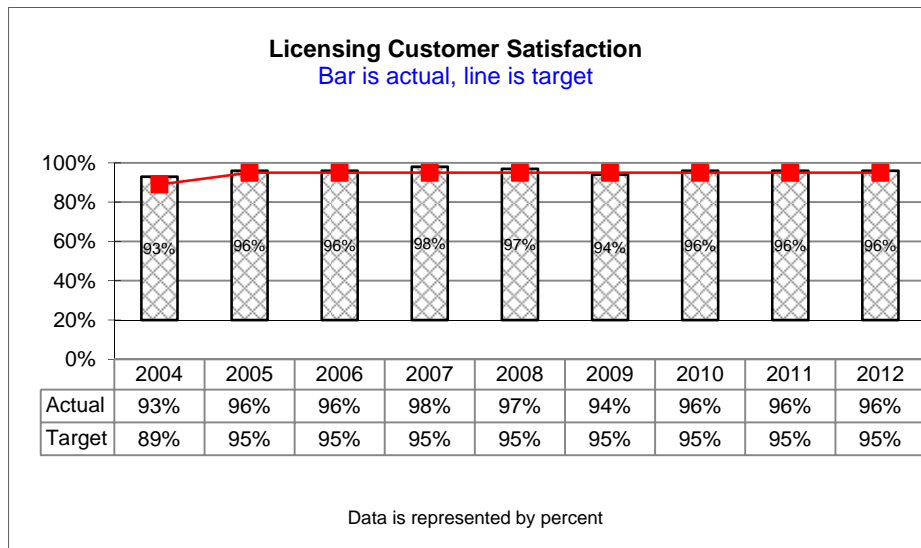
7. **ABOUT THE DATA**

The data sample should be increased, if possible. The higher the survey's rate of response, the greater the reliability of the data. Additional data is available from the agency's Dispute Resolution Services quarterly reports. The data is from question number 7 on the survey.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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KPM #8	License and Renewal Processing – Percent of contractors satisfied with the agency’s processing of license and renewal information.	2002
Goal	Goal 3. To regulate in a manner that supports a fair, honest, and competitive business climate in the construction industry. Objective 3a.: Licensing: To efficiently license and renew all construction businesses required by law in a business friendly manner.	
Oregon Context	HLO1 – Percent of all licensed contractors that discharge CCB complaints final orders in bankruptcy, which significantly damages other Oregonians.	
Data source	CCB Licensing Quarterly Reports and survey conducted by CCB during license renewals.	
Owner	Licensing Section, Kristie Patton, Manager, (503) 934-2199	



AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

1. OUR STRATEGY

Provide superior service in a timely manner. The agency strives to make licensing and renewals an efficient and trouble free experience for construction contractors. Contractors that supply all the necessary renewal information with their renewal application can expect to receive their license very quickly. The strategy of the agency is to clearly explain what is needed for a contractor to obtain a license, and process applications within hours, or days, of receiving them in an effort to meet customer expectations. The agency processes an average of 1,350 license renewals per month. Licenses are renewed every two years. Today the agency serves approximately 39,000 licensed contractors (both active and inactive).

2. ABOUT THE TARGETS

The higher the number score, the better. The target is 95 percent. The target has remained consistent over the last four years.

While the agency strives to satisfy 100 percent of its customers, it has set an ambitious goal of 95 percent for this performance measure.

3. HOW WE ARE DOING

The agency's performance has remained at 96 percent for the past three years (2010, 2011, and 2012). The agency consistently enjoys a high level of customer satisfaction with this set of customers. The agency has met or exceeded its target every year since 2002 with the exception of 2009 when the agency fell below its target by only one percent.

4. HOW WE COMPARE

There is no comparative data available at this time.

5. FACTORS AFFECTING RESULTS

Increased regulations that went into effect in 2008/09 as a result of legislation passed in 2007 adversely affected the agency's performance on this KPM in 2009. The license process reforms approved by the 2007 Legislature proved to be a significant challenge to implement. A multitude of factors, including staff restrictions due to revenue shortfalls, combined and resulted in a very minor decrease in customer satisfaction in 2009. During 2009, 2010 and throughout 2011, the Licensing and Education Program staff worked hard to ensure that contractors were well-informed about the requirement changes. The agency continued to improve its website, revised forms and instructions based on customer survey comments, updated Customer Service Unit questions and answers and FAQ's, and provided ongoing staff training increasing knowledge regarding the new, complicated legislation, including continuing education. The Licensing staff also worked hard with bonding and insurance agents to help educate them on the new requirements. All of this may have factored into the increase in customer service satisfaction results in 2010 and 2011.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

6. WHAT NEEDS TO BE DONE

The agency shall look for ways to improve its services to these customers despite staffing issues and contractor dissatisfaction with new continuing education requirements.

7. ABOUT THE DATA

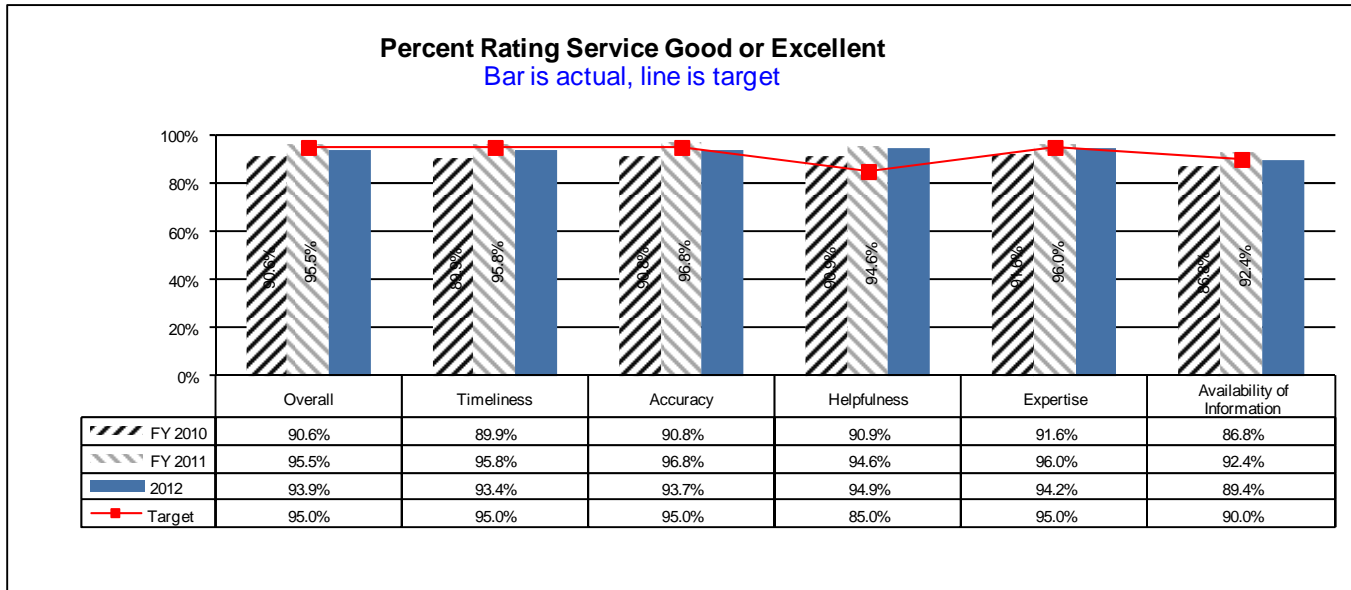
The data reflects information gathered and reported by the agency on a quarterly basis and represents fiscal years ending June 30th. This data is limited to the first three quarters of the years because this section surveyed contractors for the statewide customer results during the fourth quarter of fiscal year. The data is from question number 7 on the agency's licensing satisfaction survey.

For FY 2004 and 2005 question 2 of the survey was inadvertently used rather than question number 7. The correct percentages should have been reported as follows: 2004 96% and for 2005 97%. The charts have not been changed to correct this mistake.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
---------------------------------------	---------------------------------

KPM #9	Customer Service - Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2006
Goal	Agency Overall Satisfaction – Percent of customers rating their overall satisfaction with the agency above average or excellent and Customer Satisfaction – Percent of customers rating satisfaction with agency services above average or excellent for: A: Timeliness; B: Accuracy; C; Helpfulness; D: Expertise; E: Information Availability.	
Oregon Context	CCB has no primary links to the Oregon Benchmarks	
Data source	Customer Service Surveys completed and returned April 1 through June 30 of each year and reported in the Licensing Quarterly Report.	
Owner	Licensing Section, Kristie Patton, Manager, (503) 934-2199	



AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

1. OUR STRATEGY

The agency strives to provide prompt, courteous service that is responsive to our customers' needs and public protection.

2. ABOUT THE TARGETS

The higher the number, the better.

Targets were developed based upon 2006 data and represents incremented improvements sought by the agency over 2006 results.

3. HOW WE ARE DOING

The agency's performance in fiscal year 2011 has increased between five to six percentage points in all categories. The agency is very proud of its performance and is committed to finding ways to maintain its service levels and customer satisfaction level performance. We are concerned, however, with the five point drop in this measure since last fiscal year.

The agency enjoys a relatively high level of customer satisfaction.

4. HOW WE COMPARE

The agency's performance on this KPM of 90 percent compares favorably to that of the Department of Consumer and Business Services (DCBS) of 92.8 percent (2011).

5. FACTORS AFFECTING RESULTS

Increasing government regulation of the construction industry has adversely affected the agency customers' satisfaction levels. Cost and availability of insurance and education and testing requirements complicate contractor's lives and affect their overall satisfaction with the agency.

The increase in regulations administered by the agency due to legislation passed by the 2007 and 2009 Legislature have created significant challenges. Many of the 2007 regulations were implemented over the last four years. Many contractors oppose these regulatory reforms and hold the agency accountable for these new regulations. In addition, the roll out of CCB Residential Continuing Education has not been popular.

Beginning with the fiscal years 2006-07, the "I don't know" responses were taken out of the survey result calculations due to the fairly high instance rate of "I don't know" responses. This distorted the survey results.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
---------------------------------------	---------------------------------

The downturn in the economy and the loss of construction market caused by the collapse of the housing market during the 2007-08 fiscal year caused many contractors to blame regulators. This dissatisfaction, with increased regulation, and government in general, is often expressed on CCB's customer service surveys. We are working to find ways to address these concerns.

6. WHAT NEEDS TO BE DONE

The agency must find ways to improve customer service, including finding ways to help contractors comply increasing requirements for contractors to maintain their license.

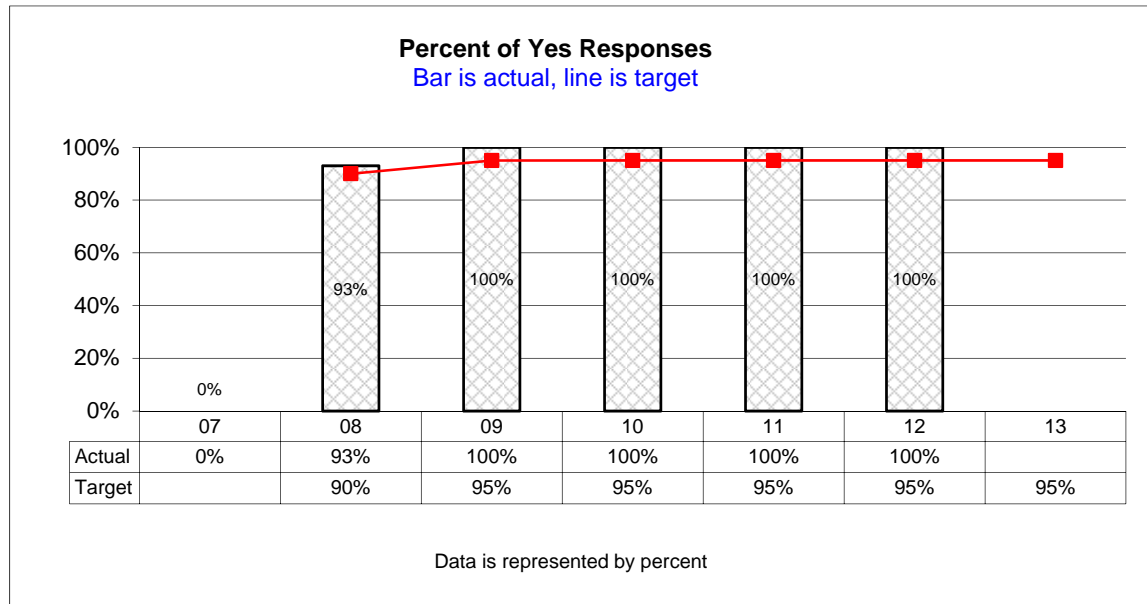
7. ABOUT OUR CUSTOMER SERVICE SURVEY

The following is information on the CCB survey:

- a. Survey Name: Customer Service.
- b. Surveyor: Staff of the Construction Contractors Board.
- c. Date Conducted: April, May, and June 2011.
- d. Population: Active and inactive licensed contractors.
- e. Sampling Frame: Contractors who received a license card during the three-month period of April, May, and June 2011.
- f. Sampling Procedure: The survey form was sent to each contractor who received a license card during the three-month period of April, May, and June 2011.
- g. Sample Characteristics: Data from each survey received was entered by CCB staff into the agency's database and tracked. Responses to each question are available individually as well as cumulatively.
- h. Weighting: No weighting was applied.

AGENCY SUMMARY

KPM #10	Best Practices – Percent of best practices met by the Board.	2007
Goal	Best Practices – Percent of best practices met by the Board.	
Oregon Context	CCB has no primary links to the Oregon Benchmarks	
Data source	During Board meeting(s), Board Members individually voted on each of the 15 Best Practices as they perceived them for the fiscal year. Data is contained in Board meeting minutes.	
Owner	Administrator Craig P. Smith (503) 934-2184	



AGENCY SUMMARY

1. OUR STRATEGY

To develop and implement recommended statewide “Best Practices” for Boards and Commissions to improve the governance provided by the agency.

This statewide measure for Boards and Commissions was instituted by the Construction Contractors Board in FY 08. The agency administrator reviewed the measure’s 15 Best Practices with Board members throughout the year, and discussed each of them individually.

2. ABOUT THE TARGETS

The target for 2012 was 95 percent.

3. HOW WE ARE DOING

The agency did well, scoring 100 percent.

4. HOW WE COMPARE

We shall look at comparables for the FY 2012 report when they become available.

5. FACTORS AFFECTING RESULTS

New Board members and the press of meeting the expectations of the legislature, stakeholders, and agency customers sometime present challenges to reaching the level of performance sought by the agency.

6. WHAT NEEDS TO BE DONE

Maintain 100 percent performance.

7. ABOUT THE DATA

Board members individually evaluated group performance and met to discuss their observations. A collective score was determined based upon the individual evaluations.

The Construction Contractors Board strives to perform its internal functions according to DAS policies and procedures and other appropriate guidelines. During a Board meeting in June 2012, Board Members individually voted on each of the 15 Best Practices as they perceived them for the FY 2012.

AGENCY SUMMARY

AGENCY NAME: Construction Contractors Board	III. USING PERFORMANCE DATA
Agency Mission: 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.	

Contact: Craig P. Smith, Administrator	Phone: 503-934-2184
Alternate: Stan Jessup, Budget & Finance Manager	Phone: 503-934-2188

The following questions indicate how performance measures and data are used for management and accountability purposes.	
1 INCLUSIVITY	<ul style="list-style-type: none"> * Staff: Several methods were used to obtain input by staff, including discussions during monthly management and program unit meetings. The agency management team worked with the Oregon Progress Board to examine the agency's mission, goals and performance measures. * Elected Officials: Legislators reviewed the agency's performance measures during the 75th Legislative Assembly and recommended changes for the next biennium. * Stakeholders: The agency management team worked with stakeholders and Board members, to review and discuss the agency's performance measures. * Citizens: The agency's performance measures are available on the agency's website for citizen review and comment. Citizens are encouraged to provide public comment at monthly agency public meetings.
2 MANAGING FOR RESULTS	The agency uses its performance measures to gauge agency progress, effectiveness, efficiencies, and levels of customer satisfaction. Program managers review individual section's performance and customer satisfaction survey results to fine tune programs. Board members are provided with annual performance measure results. They are used to develop agency efficiencies and evaluate policy issues. The agency's management team continues to analyze performance measures and their results in an effort to fine tune the measures and guarantee that these measures represent meaningful management tools.
3 STAFF TRAINING	Agency staff participated in training offered by DAS. This training was instrumental in the agency's efforts to develop, monitor, and report its performance measures. Agency managers have reviewed measures with program staff who, in turn, have offered suggestions on fine tuning and perfecting reliable methods of collection and interpretation of data.

AGENCY SUMMARY

4 COMMUNICATING RESULTS

- * **Staff:** Results are reported during public Board meetings and at staff meetings.
- * **Elected Officials:** Results are reported at legislative committee meetings.
- * **Stakeholders:** Stakeholder meetings are held and performance measure results are reported.
- * **Citizens:** Agency web address: www.oregon.gov/CCB

Each agency program's quarterly report reflects statistical data relating to its program. Statistics are reviewed to determine if the measure indicates cost-effectiveness. The reports are located in the Board packet materials on the agency's website and are discussed at Board meetings on a quarterly basis.

AGENCY SUMMARY

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+

To effectively and efficiently meet its goals and vision, the CCB utilizes a local area network (LAN). A LAN is a system of computer workstations connected together via data communication wiring and coordinate by server(s). A LAN provides critical information technology needs such as file sharing, e-mail services, data security, coordinated Internet access, facilitated interoffice communications, and firewall protection.

The CCB LAN must be capable of providing timely and secure services to all CCB employees, currently numbering 75 staff. These services include but are not limited to e-mail, file sharing, log-in authentication, data security, data recording and retrieval, and report generation.

LAN maintenance and improvement will be made using existing CCB Information Technology (IT) staff resources. Optimization and utilization of the CCB LAN is necessary to comply with Legislative Mandates and Business Plan Strategies.

The CCB has no major technology initiatives scheduled for the 2013-15 biennia. CCB continues to position itself to take advantage of statewide enterprise solutions for e-commerce and e-business.

AGENCY SUMMARY

LIFECYCLE REPLACEMENT PLAN

As information technology hardware becomes obsolete at different rates, the Construction Contractors Board (CCB) Information Technology Asset Lifecycle Replacement plan is separated into three general sections: servers and workstation CPUs, scanners/printers, and monitors.

- Server / Workstation CPUs: planned four year rotation. 4-year service plans are purchased with all CPUs to guarantee hardware replacement for the life of the asset.
- Scanners / Printers: six to eight years. Scanners and printers will be replaced eight years at the maximum. Replacement could also be required due to high page count, lack of current device drivers or other unplanned factors.
- Monitors: six to eight year rotation or as needed. Monitor technology is relatively stable; monitors will only be replaced upon failure or upon becoming obsolete which usually happens within the six to eight year window.

AGENCY SUMMARY

SUSTAINABILITY

The agency is committed to achieving the goals of ORS 184.423, the Oregon Sustainability Act, by exercising its regulatory authority in a manner that sustains Oregon's assets and puts Oregon on a path to long-term prosperity. The agency uses technology as often as possible in an effort to reduce, and eliminate when possible, the use of paper and non-renewable resources.

OTHER CONSIDERATIONS

The CCB has been in the dispute resolution business since 1972. We resolve more than 4,000 disputes between consumers and contractors, contractors and contractors, and suppliers and contractors annually. We use negotiation, mediation, third-party intervention and arbitration to resolve disputes.

2013-15 REGULATORY STREAMLINING PLAN

Staff of each program in the Construction Contractors Board will meet during the 2013-15 biennium to review existing agency requirements to identify opportunities to reduce or eliminate regulatory burden to its customers.

All identified processes will be prioritized based on most value to the customer. Progress on each streamlining project will be tracked by individual project and reported as directed.

AGENCY SUMMARY

SUMMARY OF 2013-15 GOVERNOR'S BALANCED BUDGET

	POSITIONS	FTE	APPROVED BUDGET
2011-13 LEGISLATIVELY-ADOPTED BUDGET	76	76.0	\$15,137,443
Emergency Board Actions (through April 2012)	0	0	0
Base Budget Adjustments:			
Net Cost of 2011-13 Position Actions			
- Administrative, Biennialized, Eboard, Phase in/out	(1)	(1.0)	\$939,414
- Estimated Cost of Personal Services Increases			
2013-15 Base Budget	75	75.0	\$16,076,857
Essential Packages			
Package 915-010			
- Vacancy Factor Increase / (Decrease)			\$13,260
- Non-PICS Personal Service Increase / (Decrease)			\$54,385
Package 915-031			
- Cost of Goods & Services Increase / (Decrease)			\$134,884
- State Gov't Service Charges Increase / (Decrease)			\$32,524
- Above Standard Inflation			
Subtotal: 2013-15 Current Service Level	75	75.0	\$16,311,910
Policy Packages			
915-091 Statewide Administrative Savings			(\$110,356)
915-092 PERS Taxation Policy			(\$28,568)
915-093 Other PERS Adjustments			(\$228,273)
2013-15 Governor's Balanced Budget			\$15,944,713
915-100 License Fee Increase – No Limitation Increase			\$1,431,200

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Governor's Balanced Budget

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AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Construction Contractors Board
Construction Contractors Board
2013-15 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
2011-13 Leg Adopted Budget	76	76.00	15,137,443	-	-	15,137,443	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	76	76.00	15,137,443	-	-	15,137,443	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	939,414	-	-	939,414	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	75	75.00	16,076,857	-	-	16,076,857	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	13,260	-	-	13,260	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	54,385	-	-	54,385	-	-	-
Subtotal	-	-	67,645	-	-	67,645	-	-	-
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)	-	-	134,884	-	-	134,884	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	32,524	-	-	32,524	-	-	-

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Governor's Balanced Budget

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AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

**Construction Contractors Board
Construction Contractors Board
2013-15 Biennium**

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

<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	-	-	167,408	-	-	167,408	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	75	75.00	16,311,910	-	-	16,311,910	-	-	-

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

**Construction Contractors Board
Construction Contractors Board
2013-15 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: 2013-15 Current Service Level	75	75.00	16,311,910	-	-	16,311,910	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	75	75.00	16,311,910	-	-	16,311,910	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(110,356)	-	-	(110,356)	-	-	-
092 - PERS Taxation Policy	-	-	(28,568)	-	-	(28,568)	-	-	-
093 - Other PERS Adjustments	-	-	(228,273)	-	-	(228,273)	-	-	-
100 - License Fee	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(367,197)	-	-	(367,197)	-	-	-
Total 2013-15 Governor's Budget	75	75.00	15,944,713	-	-	15,944,713	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-1.30%	-1.30%	5.30%	-	-	5.30%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.30%	-	-	-2.30%	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

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AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Construction Contractors Board
Construction Contractors Board
2013-15 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
2011-13 Leg Adopted Budget	76	76.00	15,137,443	-	-	15,137,443	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	76	76.00	15,137,443	-	-	15,137,443	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	939,414	-	-	939,414	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	75	75.00	16,076,857	-	-	16,076,857	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	13,260	-	-	13,260	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	54,385	-	-	54,385	-	-	-
Subtotal	-	-	67,645	-	-	67,645	-	-	-
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)	-	-	134,884	-	-	134,884	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	32,524	-	-	32,524	-	-	-

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Governor's Balanced Budget

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AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Construction Contractors Board
 Construction Contractors Board
 2013-15 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	-	-	167,408	-	-	167,408	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	75	75.00	16,311,910	-	-	16,311,910	-	-	-

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Construction Contractors Board
Construction Contractors Board
2013-15 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: 2013-15 Current Service Level	75	75.00	16,311,910	-	-	16,311,910	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	75	75.00	16,311,910	-	-	16,311,910	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(110,356)	-	-	(110,356)	-	-	-
092 - PERS Taxation Policy	-	-	(28,568)	-	-	(28,568)	-	-	-
093 - Other PERS Adjustments	-	-	(228,273)	-	-	(228,273)	-	-	-
100 - License Fee	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(367,197)	-	-	(367,197)	-	-	-
Total 2013-15 Governor's Budget	75	75.00	15,944,713	-	-	15,944,713	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-1.30%	-1.30%	5.30%	-	-	5.30%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.30%	-	-	-2.30%	-	-	-

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Governor's Balanced Budget

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AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2013-15																							
Agency Name: CONSTRUCTION CONTRACTORS BOARD																		Agency Number: 91500					
2013-15 Biennium																							
<i>Program 1</i>																							
Program/Division Priorities for 2013-15 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	3,310,576 \$ 3,310,576	18	18.00	N	N	S	ORS 701										
17	2	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	1,043,864 \$ 1,043,864	5	5.00	N	N	S	ORS 701										
17	3	CCB	FI	Conduct statewide investigations at construction jobsites and other areas to locate contractors working illegally.	91500-4 91500-6	3	2,333,222 \$ 2,333,222	12	12.00	N	N												
17	4	CCB	ENF	Enforcement of all laws and rules relating to construction contractors	91500-4 91500-6	3	2,874,628 \$ 2,874,628	13	13.00	N	N												
17	5	CCB	IT	Information Technology structures, support and security		4	1,805,513 \$ 1,805,513	7	7.00	N	N												
17	6	CCB	ADMIN SVCS	Administrative costs relating to running CCB (Administration, Business Services, Human Resources)		4	1,461,409 \$ 1,461,409	7	7.00	N	N												
17	7	CCB	ADMIN	Administrative costs relating to running CCB (Administrator & Support Staff)		4	832,781 \$ 832,781	3	3.00	N	N												
17	8	CCB	DRS	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	2,282,720 \$ 2,282,720	10	10.00	N	N	S	ORS 701										
						15,944,713	\$ 15,944,713	75	75.00														
												7. Primary Purpose Program/Activity Exists				19. Legal Requirement Code							
												1 Civil Justice				7 Education & Skill Developm				C Constitutional			
												2 Community Development				8 Emergency Services				D Debt Service			
												3 Consumer Protection				9 Environmental Protection				FM Federal - Mandatory			
												4 Administrative Function				10 Public Health				FO Federal - Optional (once you choose to participate, certain requirements exist)			
												5 Criminal Justice				11 Recreation, Heritage, or Cu				S Statutory			
												6 Economic Development				12 Social Support							

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AGENCY SUMMARY

2013-15 GOVERNOR'S BUDGET = \$15,944,713
10% Equivalent \$1,594,471

REDUCTION OPTIONS:

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Reduce CCB Dispute Resolution Services program	2013-15 DISPUTE RESOLUTION SECTION STAFF INCLUDES ONE MANAGER, THREE CLERICAL, THREE MEDIATORS AND THREE COMPLIANCE SPECIALISTS. THE REDUCTION WILL ELIMINATE ONE CLERICAL STAFF.	PERSONAL SERVICES (\$137,229) SOURCE OF FUNDING: OTHER FUNDS CONTRACTOR LICENSE FEES	1ST
Reduce CCB Law Enforcement program	2013-15 ENFORCEMENT SECTION INCLUDES ONE MANAGER, THREE CLERICAL STAFF AND NINE COMPLIANCE SPECIALISTS. REDUCTION WOULD ELIMINATE TWO OF THE COMPLIANCE SPECIALIST POSITIONS WHICH WOULD REDUCE NUMBER OF COMPLAINTS THAT COULD BE PROCESSED.	PERSONAL SERVICES (\$307,903) SOURCE OF FUNDING: OTHER FUNDS CONTRACTOR LICENSE FEES	2ND
Reduce Business Services staff	2013-15 BUSINESS SERVICES SECTION INCLUDES ONE MANAGER, AND FIVE CLERICAL STAFF. REDUCTION WOULD ELIMINATE ONE OF THE CLERICAL POSITIONS.	PERSONAL SERVICES (\$104,304) SOURCE OF FUNDING: OTHER FUNDS CONTRACTOR LICENSE FEES	3RD
Reduce Licensing Section	2013-15 LICENSING SECTION INCLUDES ONE MANAGER, ONE SUPERVISOR, SIXTEEN CLERICAL STAFF. REDUCTION WOULD ELIMINATE TWO CLERICAL STAFF.	PERSONAL SERVICES (\$216,342) SOURCE OF FUNDING: OTHER FUNDS CONTRACTOR LICENSE FEES	4TH

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AGENCY SUMMARY

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Reduce Education & Information Program staff	2013-15 EDUCATION SECTION INCLUDES ONE MANAGER, ONE CLERICAL STAFF, TWO PROGRAM ANALYSTS & ONE PUBLICATION SPECIALIST. REDUCTION WOULD ELIMINATE ONE OF THE PROGRAM ANALYSTS.	PERSONAL SERVICES (\$153,524) SOURCE OF FUNDING: OTHER FUNDS CONTRACTOR LICENSE FEES	5TH
Reduce CCB Field Investigation program	2013-15 FIELD INVESTIGATION SECTION STAFF INCLUDES ONE MANAGER, TWO FINANCIAL FRAUD INVESTIGATORS, ONE CLERICAL AND EIGHT FIELD INVESTIGATORS. REDUCTION WOULD ELIMINATE ONE MANAGER AND ONE OF THE EIGHT FIELD INVESTIGATOR POSITIONS. REDUCTION WOULD REDUCE NUMBER OF COMPLAINTS THAT COULD BE INVESTIGATED THROUGHOUT THE STATE.	PERSONAL SERVICES (\$300,963) SOURCE OF FUNDING: OTHER FUNDS CONTRACTOR LICENSE FEES	6TH
Reduce Agency Service & Supplies and Capital Outlay	2013-15 SERVICE & SUPPLIES ARB BUDGET CONSISTS OF \$4.6 MILLION. THE REDUCTION WILL AMOUNT TO ACROSS THE BOARD REDUCTIONS IN S&S AND CAPITAL OUTLAY	SERVICE & SUPPLIES (\$320,399) CAPITAL OUTLAY (\$53,807)	7TH

TOTAL REDUCTION OPTIONS

(\$1,594,471)

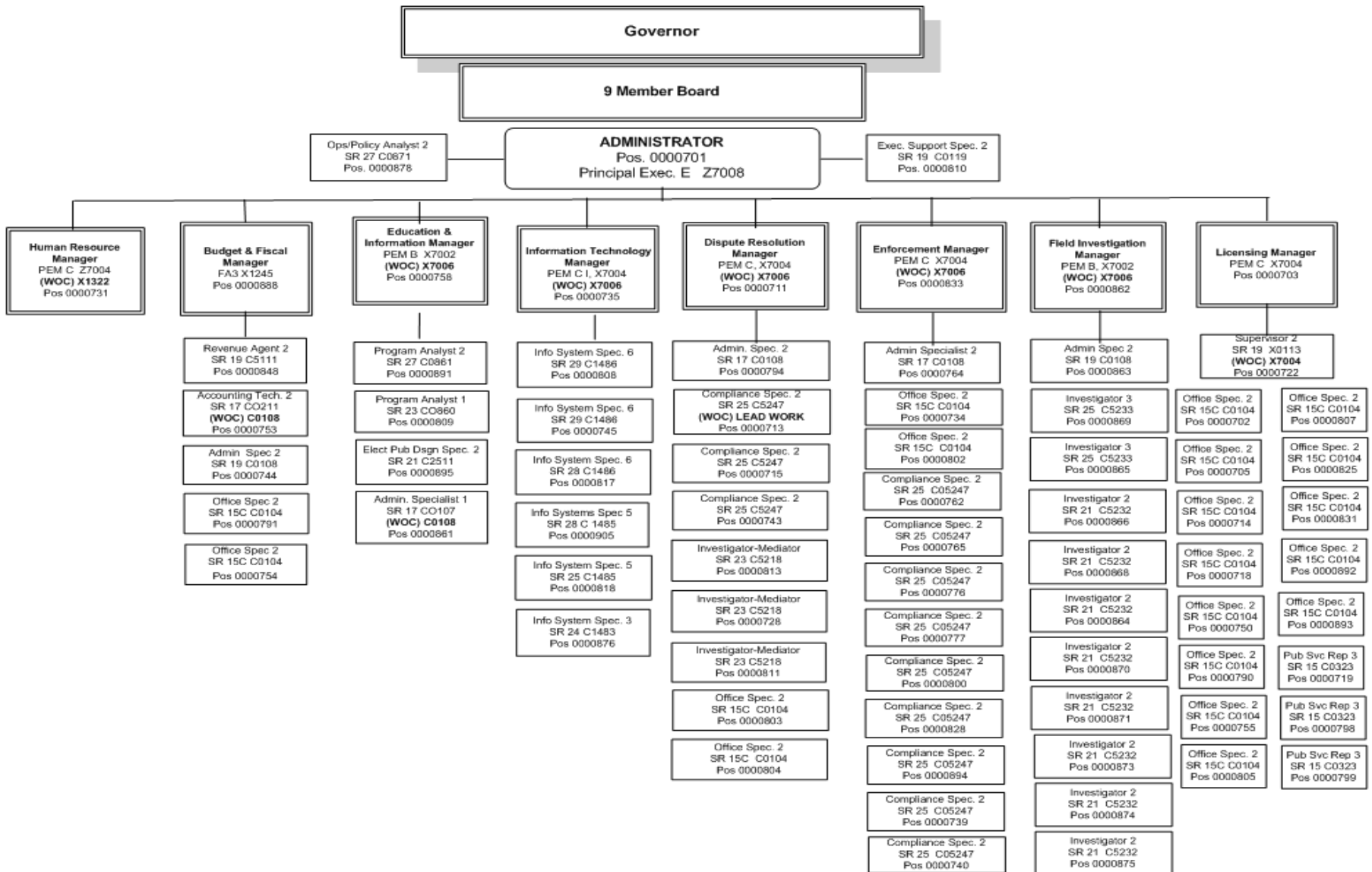
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AGENCY SUMMARY



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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
Other Funds	13,799,101	15,137,443	15,137,443	16,123,934	16,076,857	-
AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	67,650	67,645	-
031-STANDARD INFLATION						
Other Funds	-	-	-	267,077	167,408	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	334,727	235,053	-
LIMITED BUDGET (Current Service Level)						
Other Funds	13,799,101	15,137,443	15,137,443	16,458,661	16,311,910	-
AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-
LIMITED BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(110,356)	-
092-PERS TAXATION POLICY- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(28,568)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(228,273)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(367,197)	-

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	13,799,101	15,137,443	15,137,443	16,458,661	15,944,713	-
AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-
OPERATING BUDGET (Excluding Packages)						
Other Funds	13,799,101	15,137,443	15,137,443	16,123,934	16,076,857	-
AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	67,650	67,645	-
031-STANDARD INFLATION						
Other Funds	-	-	-	267,077	167,408	-
TOTAL OPERATING BUDGET (Essential Packages)						
Other Funds	-	-	-	334,727	235,053	-
OPERATING BUDGET (Current Service Level)						
Other Funds	13,799,101	15,137,443	15,137,443	16,458,661	16,311,910	-
AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-
OPERATING BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(110,356)	-
092-PERS TAXATION POLICY- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(28,568)	-

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(228,273)	-
TOTAL OPERATING BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(367,197)	-
TOTAL OPERATING BUDGET (Including Packages)						
Other Funds	13,799,101	15,137,443	15,137,443	16,458,661	15,944,713	-
AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-
TOTAL BUDGET (Excluding Packages)						
Other Funds	13,799,101	15,137,443	15,137,443	16,123,934	16,076,857	-
AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	67,650	67,645	-
031-STANDARD INFLATION						
Other Funds	-	-	-	267,077	167,408	-
TOTAL BUDGET (Essential Packages)						
Other Funds	-	-	-	334,727	235,053	-
TOTAL BUDGET (Current Service Level)						
Other Funds	13,799,101	15,137,443	15,137,443	16,458,661	16,311,910	-
AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-
TOTAL BUDGET (Policy Packages)						

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(110,356)	-
092-PERS TAXATION POLICY- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(28,568)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 017-00-00-00000						
Other Funds	-	-	-	-	(228,273)	-
TOTAL BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(367,197)	-
TOTAL BUDGET (Including Packages)						
Other Funds	13,799,101	15,137,443	15,137,443	16,458,661	15,944,713	-
AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

**Agencywide Program Unit Summary
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
017-00-00-00000	Construction Contractors Board						
	Other Funds	13,799,101	15,137,443	15,137,443	16,458,661	15,944,713	-
TOTAL AGENCY							
	Other Funds	13,799,101	15,137,443	15,137,443	16,458,661	15,944,713	-

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Agencywide Program Unit Summary - BPR010

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REVENUE – OTHER FUND

Revenue Forecast Narrative:

- Sources:

The Construction Contractors Board (CCB) relies entirely upon “Other” funds derived primarily from 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 described above.
- Limitation on Use: The revenue received by the Board must be used to carry out the authorizations of the Board.

In 2003, the Legislature approved a fee adjustment to \$295 for all 2-year renewals and new licenses. The adjusted fee was originally to be effective October 2003. In an effort to maintain the lowest possible fees as long as possible, the Board delayed the increase in fees to July 2004.

Because of higher than expected licensing and renewals, the Board voted in June 2005 to reduce fees to \$260 effective October 1, 2005.

The 2009 legislature approved a proposed July 1, 2009 fee increase from \$260 to \$325 with a delayed effective date of July 1, 2010.

- 2011-13 Revenue Projections:

The Construction Contractors Board projected a \$2.3 million beginning balance and \$14.6 million in revenue for the 2011-13 biennium. With a reduction in personal services and service and supplies, the 2011 legislature approved spending limitation for 2011-13 in the amount of \$15.1 million.

As of July 2012, the number of CCB’s licensees stands at approximately 36,000. CCB believes that the number of licensees has begun to stabilize and will continue remain relatively stable during the remainder of 2011-13 and should begin to improve slightly throughout the 2013-15 biennium.

REVENUES

The 2011-2013 revenue projections were based on:

- Renewal rate of 75%,
- New licenses at 270 per month.

During the first fiscal year of the 2011-13 biennium, renewals and new licenses have been slightly below projections however renewals have stabilized and the agency has managed the revenue reductions by maintaining tight control on expenditures.

The projected ending balance in June 2013 is estimated to be approximately 1.9 million. After adjustments for personal services increases and inflation for the next biennium, the ending balance will be significantly eroded at the end of the 2013-15 biennium, yet it is still projected to be positive.

• **Basis of 2013-15 Biennial Estimate:**

Oregon's economic forecast indicates that although construction starts in Oregon may improve during the next biennium, it is not predicted to be a fast 'turnaround' but rather a slow steady climb; therefore, CCB has conservatively projected revenue based on:

- Renewal rate of 76%
- New licenses at 270 per month

Because of the compression affect and the beginning of stabilization in the construction industry, the agency is projecting a very conservative increase in the renewal rate for existing licenses. The monthly new license rate projection is unchanged from 2011-13.

The Governor's Balanced Budget projected ending fund balance as of June 30, 2015, is estimated to be approximately 2.5 million dollars. The Board is including a Policy Option Package in its Governor's budget for a proposed fee increase of \$40 which would increase the current fee from \$325 to \$365 on a two-year license. The projected ending fund balance without the Policy Package would be slightly less than two months of operating expenditures. The agency is NOT asking for spending authority for the revenue from the Policy Option Package. This revenue will only be used for the purpose of building an ending fund balance between three and four months of operating costs at the end of the 2013-15 biennium.

REVENUES

REVENUE ASSUMPTIONS

Renewals	<p>The average renewal rate from July 2011 - December 2012 is just over 75%. Based on biennial historical data and slight economic recovery, CCB projects a 76% average renewal rate for 2013 - 2015 at \$365 per 2-year license. CCB anticipates 38,552 expirations for 2013-15.</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th style="text-align: center;"><u>Calendar Period</u></th> <th style="text-align: center;"><u>Renewal Rate</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">July 2001 - June 2003</td> <td style="text-align: center;">76.3%</td> </tr> <tr> <td style="text-align: center;">July 2003 - June 2005</td> <td style="text-align: center;">80.1%</td> </tr> <tr> <td style="text-align: center;">July 2005 - June 2007</td> <td style="text-align: center;">81.7%</td> </tr> <tr> <td style="text-align: center;">July 2007 - June 2009</td> <td style="text-align: center;">77.1%</td> </tr> <tr> <td style="text-align: center;">July 2009 - June 2011</td> <td style="text-align: center;">75.5%</td> </tr> <tr> <td style="text-align: center;">July 2011 - June 2013</td> <td></td> </tr> </tbody> </table>	<u>Calendar Period</u>	<u>Renewal Rate</u>	July 2001 - June 2003	76.3%	July 2003 - June 2005	80.1%	July 2005 - June 2007	81.7%	July 2007 - June 2009	77.1%	July 2009 - June 2011	75.5%	July 2011 - June 2013		<p>38,552 x .76 = 29,300 x \$365</p>	\$10,694,500
<u>Calendar Period</u>	<u>Renewal Rate</u>																
July 2001 - June 2003	76.3%																
July 2003 - June 2005	80.1%																
July 2005 - June 2007	81.7%																
July 2007 - June 2009	77.1%																
July 2009 - June 2011	75.5%																
July 2011 - June 2013																	
New Licenses	<p>CCB assumes the improving economy will result in a slightly higher number of people becoming licensed contractors. Based on current economic data, CCB projects an average of 270 new contractor licenses each month at \$365 per two year license period.</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th style="text-align: center;"><u>Calendar Period</u></th> <th style="text-align: center;"><u>New License Rate</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">July 2001 - June 2003</td> <td style="text-align: center;">330</td> </tr> <tr> <td style="text-align: center;">July 2003 - June 2005</td> <td style="text-align: center;">417</td> </tr> <tr> <td style="text-align: center;">July 2005 - June 2007</td> <td style="text-align: center;">473</td> </tr> <tr> <td style="text-align: center;">July 2007 - June 2009</td> <td style="text-align: center;">377</td> </tr> <tr> <td style="text-align: center;">July 2009 - June 2011</td> <td style="text-align: center;">269</td> </tr> <tr> <td style="text-align: center;">July 2011 - June 2013</td> <td></td> </tr> </tbody> </table>	<u>Calendar Period</u>	<u>New License Rate</u>	July 2001 - June 2003	330	July 2003 - June 2005	417	July 2005 - June 2007	473	July 2007 - June 2009	377	July 2009 - June 2011	269	July 2011 - June 2013		<p>270 x 24 mo. = 6,480 New Applications x \$365</p>	\$2,365,200
<u>Calendar Period</u>	<u>New License Rate</u>																
July 2001 - June 2003	330																
July 2003 - June 2005	417																
July 2005 - June 2007	473																
July 2007 - June 2009	377																
July 2009 - June 2011	269																
July 2011 - June 2013																	
Lead Base Paint	<p>2013-15 monthly average should remain stable at 280 LBPR licenses and renewals at \$50.</p>	<p>280 x 24 x \$50</p>	\$336,000														

REVENUES

Locksmith	Projected Locksmith Revenue 2013-2015	Current Average \$1,375 per month x 24 months.	\$33,000						
Home Inspector Fees	Based on current Home Inspection Certifications, it is projected that renewal and new certifications will remain relatively unchanged for 2013-15.	Roughly the equivalent of 18 renewals (\$2,758) per month	\$66,200						
EEAST	It is projected that the revenue from EEAST Certifications will remain consistent at 4.5 certificates/renewals per month @\$50 each.	4.5 x 24 x \$50	\$5,400						
DRS Complaint Processing Fee	The monthly average for 2011-13 has been 70 filing fees collected per month. It is anticipated that as the economy improves homeowners will use contractors' services more, causing an increase in complaints. CCB projects complaints that the agency has jurisdiction over will be approximately 80 Complaints filed per month @ \$50 each.	80 x \$50 = \$4,000 x 24 mo.	\$96,000						
Civil Penalties	CCB is projecting civil penalty receipts in the amount of \$1,350,000 during 2013-15; the agency retains 20%. <div style="text-align: right; margin-right: 20px;"> <table style="margin: 0 auto;"> <tr> <td>\$1,350,000</td> <td>Projected Receipts</td> </tr> <tr> <td><u>-\$1,080,000</u></td> <td>Transfer to General Fund</td> </tr> <tr> <td>\$ 270,000</td> <td>Net Retained by Agency</td> </tr> </table> </div>	\$1,350,000	Projected Receipts	<u>-\$1,080,000</u>	Transfer to General Fund	\$ 270,000	Net Retained by Agency	\$1,350,000 (avg \$56,250/mo) x 20% = \$270,000	\$270,000
\$1,350,000	Projected Receipts								
<u>-\$1,080,000</u>	Transfer to General Fund								
\$ 270,000	Net Retained by Agency								
Lead Paint Civil Penalties	It is difficult to project with certainty how much LBP civil penalty debt will be collected. CCB is projecting collections of \$68,640 during 2013-15; the agency retains 100% for use on Lead Based Paint Activities.	\$2,860 avg/mo x 24 mos	\$68,640						
Continuing Education	CCB projects that the revenue from Continuing Education will be consistent with the renewal estimates. Each renewal requires 3 hours of CCB classes at \$15/hour for total revenue of \$45 per license renewal.	29,300 Renewals x \$45	\$1,318,500						

___ Agency Request

Governor's Balanced Budget

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REVENUES

Other Fees	Misc fees (change fees, record requests, data sales, etc..)		\$182,800
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DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2011-13 Estimated Revenue	2013-15 Agency Request	2013-15 Governor's Recommended Budget	2013-15 Legislatively Adopted	Explanation
2 Year License Fee	Contractor	\$12,567,752	\$13,059,700	\$13,059,700		Increase fee from \$325 to \$365 for a two year license (\$20 per year \$40 total)

107BF08

___ Agency Request

X Governor's Balanced Budget

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REVENUES

Detail of Lottery Funds, Other Funds, and Federal Funds

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business Lic & Fees	OF	0205	\$12,638,284	\$12,969,632		\$13,500,300	\$13,500,300	
Charges For Services	OF	0410		\$300,000		\$195,960	\$195,960	
Fines & Forfeitures	OF	0505	\$1,325,505	\$1,440,000		\$1,418,640	\$1,418,640	
Interest Income	OF	0605	\$12			\$240	\$240	
Sales Income	OF	0705		\$45,600		\$10,500	\$10,500	
Other Revenue	OF	0975	\$81,710	\$1,082,200		\$1,390,600	\$1,390,600	
Transfer In – Intrafund	OF	1010	\$50					
Transfer Out – Intrafund	OF	2010	(\$50)					
Transfer to General Fund	GF-R	2060	(\$1,056,299)	(\$1,152,000)		(\$1,080,000)	(\$1,080,000)	

107BF07

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REVENUES

Construction Contractors Board

Agency Number: 91500

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	4,313,065	2,411,883	2,411,883	1,909,951	1,909,951	-
0030 Beginning Balance Adjustment						
Other Funds	-	(49,921)	(49,921)	1,126,653	1,126,653	-
TOTAL BEGINNING BALANCE						
Other Funds	4,313,065	2,361,962	2,361,962	3,036,604	3,036,604	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
Other Funds	12,638,284	12,969,632	12,969,632	13,500,300	13,500,300	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	-	300,000	300,000	195,960	195,960	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	1,325,505	1,440,000	1,440,000	1,418,640	1,418,640	-
INTEREST EARNINGS						
0605 Interest Income						
Other Funds	12	-	-	240	240	-
SALES INCOME						

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REVENUES

Construction Contractors Board

Agency Number: 91500

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0705 Sales Income						
Other Funds	-	45,600	45,600	10,500	10,500	-
OTHER						
0975 Other Revenues						
Other Funds	81,710	1,082,200	1,082,200	1,390,600	1,390,600	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Other Funds	50	-	-	-	-	-
TOTAL REVENUES						
Other Funds	14,045,561	15,837,432	15,837,432	16,516,240	16,516,240	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Other Funds	(50)	-	-	-	-	-
2060 Transfer to General Fund						
Other Funds	(1,056,299)	(1,152,000)	(1,152,000)	(1,080,000)	(1,080,000)	-
TOTAL TRANSFERS OUT						
Other Funds	(1,056,349)	(1,152,000)	(1,152,000)	(1,080,000)	(1,080,000)	-
AVAILABLE REVENUES						
Other Funds	17,302,277	17,047,394	17,047,394	18,472,844	18,472,844	-
EXPENDITURES						
Other Funds	13,799,101	15,137,443	15,137,443	16,458,661	15,944,713	-

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REVENUES

Construction Contractors Board

Agency Number: 91500

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
ENDING BALANCE						
Other Funds	3,503,176	1,909,951	1,909,951	2,014,183	2,528,131	-

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REVENUES

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

Construction Contractors Board
2013-15 Biennium

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	12,638,284	12,969,632	12,969,632	13,500,300	13,500,300	-
Charges for Services	-	300,000	300,000	195,960	195,960	-
Fines and Forfeitures	1,325,505	1,440,000	1,440,000	1,418,640	1,418,640	-
Interest Income	12	-	-	240	240	-
Sales Income	-	45,600	45,600	10,500	10,500	-
Other Revenues	81,710	1,082,200	1,082,200	1,390,600	1,390,600	-
Transfer In - Intrafund	50	-	-	-	-	-
Transfer Out - Intrafund	(50)	-	-	-	-	-
Transfer to General Fund	(1,056,299)	(1,152,000)	(1,152,000)	(1,080,000)	(1,080,000)	-
Total Other Funds	\$12,989,212	\$14,685,432	\$14,685,432	\$15,436,240	\$15,436,240	-

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PROGRAM UNITS

The Construction Contractors Board (CCB) is a single budget structure agency. The programs within the agency are detailed in the Agency Summary as well as repeated below. The agency is funded entirely by contractor licenses and fees - 'Other Funds'. CCB is not proposing any program enhancements or expansions at this time due to revenue constraints and the need to rebuild the agency's ending fund balance.

AGENCY PROGRAMS

Consumer Education: Education Section

This activity prepares consumers to intelligently engage qualified contractors to provide the construction services that they may require, thereby allowing the market to reward contractors that provide good service and punish those that provide poor service. The agency provides consumer education by attending numerous statewide construction trade shows, mailing printed information, processing news releases, answering and responding to several hundred phone calls per day, and ensuring the agency's website (which receives over a thousand inquiries per day) is up-to-date and available to the public at all times.

Contractor Education: Education Section

This activity ensures that new contractors receive training and are tested in basic construction business practices, federal/state regulations that impact construction contractors and that all contractors have access to important information about laws that affect their businesses. New contractors must take 16 hours of instruction, and pass a competency test. Contractors receive important information from the CCB blog, speeches at trade events and the agency web site.

Continuing education mandated by HB 3242 and HB 2654 (2007) adds a new dimension to the agency's education program. Effective October 2010 contractors are required to demonstrate compliance with additional continuing education training requirements. Renewing residential contractors must take 16 hours of continuing education every two years. CCB provides three hours of low cost continuing education credits and the industry trade groups and organizations provide the balance as elective courses.

PROGRAM UNITS

Contractor Licensing: Licensing Section

This activity ensures a measure of contractor financial accountability and redress for persons harmed by contractors. Identification of owners and officers of construction businesses allows the agency to hold a business owner accountable for their company's business activity. Currently there are 36,000+ licensed contractors. Licensed contractors have posted a surety bond, have liability and property damage insurance, and must complete 16 hours of education on CCB laws and rules and must pass a test. Identifying and tracking the individuals that operate the construction business in Oregon is a vital and important part of the agency's regulatory efforts.

Damages Recovery (Bond Payments): Dispute Resolution Section

This activity, the issuance of final orders requiring a contractor to pay, makes possible recovery of monetary damages by persons harmed by contractors. The agency issues over a thousand final orders per year that require a contractor to pay damages. Payment comes from the contractor's license bond if the contractor is unwilling, or unable, to pay. Owners of debtor construction companies are prevented from starting new construction businesses until the past debts are paid.

Dispute Resolution: Dispute Resolution Section

This activity provides a process designed to resolve two-party construction disputes. It is available to persons alleging that contractors have breached a contract or performed improper work. This service employs several alternative dispute resolution techniques to resolve disputes and keep disputes out of the court system. A majority of disputes are resolved with agency assistance, on a voluntary basis. Approximately 2,000 claims are resolved each year without CCB ordering the contractor to pay monetary damages.

Job Site Investigations: Field Investigator Section

This activity provides a deterrent to unlicensed construction activity by performing random and assigned unannounced inspections of construction jobsites throughout the state. Investigators determine the CCB license status of all contractors working at a jobsite and determine compliance with other important CCB regulations. The Agency will perform approximately 10,000 jobsite inspections during the 2013-15 biennia.

PROGRAM UNITS

Law Enforcement: Enforcement Section

This activity enforces laws relating to contractor licensing and business practices by the imposition of formal administrative warnings, civil penalties, probation, and license suspension and revocation.

The Enforcement Program works with the Field Investigator Section to provide an effective deterrent to unlawful activity in the construction industry. It will process 4,000 complaints, issue 1,500 civil penalties, suspend and revoke or refuse to issue 700 contractor licenses, and issue 1,300 formal written administrative warnings per fiscal year. During the 2013-15 biennium the section will issue fines to construction businesses for violating a variety of CCB regulations.

Because the agency operates exclusively on 'Other Funds' (CCB License Fees), the agency is a net benefit to the State General Fund. As a result of collection efforts on penalties issued, the agency will transfer approximately \$1,000,000 to the General Fund during the 2013-15 biennia.

ESSENTIAL PACKAGES

The CCB has only included standard inflation, Price List of Goods and Services changes, Personal Services adjustments and Budget Analyst adjustments in the Governor's Balanced Budget. There were no inflation exception requests.

POLICY OPTION PACKAGES

Package 091: Is included in all agency budgets as placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Packages 092 & 093: Are included in all agency budgets and are proposed Public Employee Retirement System (PERS) Taxation Policy and Other PERS adjustments.

Package 100: CCB has conservatively estimated the 2013-15 revenue will be sufficient to operate the agency at current levels and leave a small ending fund balance. The agency is requesting a very small - \$40 per two-year license - fee increase to help replenish the ending fund balance. CCB is not requesting additional spending authority beyond the current service level budget.

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	-	-	814	-	-	-	814
Public Employees' Retire Cont	-	-	155	-	-	-	155
Pension Obligation Bond	-	-	53,279	-	-	-	53,279
Social Security Taxes	-	-	62	-	-	-	62
Unemployment Assessments	-	-	76	-	-	-	76
Mass Transit Tax	-	-	(2)	-	-	-	(2)
Vacancy Savings	-	-	13,260	-	-	-	13,260
Reconciliation Adjustment	-	-	1	-	-	-	1
Total Personal Services	-	-	\$67,645	-	-	-	\$67,645
Total Expenditures							
Total Expenditures	-	-	67,645	-	-	-	67,645
Total Expenditures	-	-	\$67,645	-	-	-	\$67,645
Ending Balance							
Ending Balance	-	-	(67,645)	-	-	-	(67,645)
Total Ending Balance	-	-	(\$67,645)	-	-	-	(\$67,645)

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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	-	-	7,848	-	-	-	7,848
Employee Training	-	-	2,659	-	-	-	2,659
Office Expenses	-	-	15,180	-	-	-	15,180
Telecommunications	-	-	210	-	-	-	210
State Gov. Service Charges	-	-	32,524	-	-	-	32,524
Data Processing	-	-	362	-	-	-	362
Publicity and Publications	-	-	5,660	-	-	-	5,660
Professional Services	-	-	(13,373)	-	-	-	(13,373)
Attorney General	-	-	61,370	-	-	-	61,370
Dues and Subscriptions	-	-	129	-	-	-	129
Facilities Rental and Taxes	-	-	41,724	-	-	-	41,724
Agency Program Related S and S	-	-	1,155	-	-	-	1,155
Other Services and Supplies	-	-	3,387	-	-	-	3,387
Expendable Prop 250 - 5000	-	-	1,106	-	-	-	1,106
IT Expendable Property	-	-	6,198	-	-	-	6,198
Total Services & Supplies	-	-	\$166,139	-	-	-	\$166,139
Capital Outlay							
Data Processing Software	-	-	191	-	-	-	191
Data Processing Hardware	-	-	1,078	-	-	-	1,078
Total Capital Outlay	-	-	\$1,269	-	-	-	\$1,269

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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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	167,408	-	-	-	167,408
Total Expenditures	-	-	\$167,408	-	-	-	\$167,408
Ending Balance							
Ending Balance	-	-	(167,408)	-	-	-	(167,408)
Total Ending Balance	-	-	(\$167,408)	-	-	-	(\$167,408)

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
 Pkg: 091 - Statewide Administrative Savings

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
Personal Services							
Undistributed (P.S.)	-	-	(79,478)	-	-	-	(79,478)
Total Personal Services	-	-	(\$79,478)	-	-	-	(\$79,478)
Services & Supplies							
Undistributed (S.S.)	-	-	(30,515)	-	-	-	(30,515)
Total Services & Supplies	-	-	(\$30,515)	-	-	-	(\$30,515)
Capital Outlay							
Undistributed (C.O.)	-	-	(363)	-	-	-	(363)
Total Capital Outlay	-	-	(\$363)	-	-	-	(\$363)
Total Expenditures							
Total Expenditures	-	-	(110,356)	-	-	-	(110,356)
Total Expenditures	-	-	(\$110,356)	-	-	-	(\$110,356)
Ending Balance							
Ending Balance	-	-	110,356	-	-	-	110,356
Total Ending Balance	-	-	\$110,356	-	-	-	\$110,356

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 092 - PERS Taxation Policy

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
Personal Services							
PERS Policy Adjustment	-	-	(28,568)	-	-	-	(28,568)
Total Personal Services	-	-	(\$28,568)	-	-	-	(\$28,568)
Total Expenditures							
Total Expenditures	-	-	(28,568)	-	-	-	(28,568)
Total Expenditures	-	-	(\$28,568)	-	-	-	(\$28,568)
Ending Balance							
Ending Balance	-	-	28,568	-	-	-	28,568
Total Ending Balance	-	-	\$28,568	-	-	-	\$28,568

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 093 - Other PERS Adjustments

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
Personal Services							
PERS Policy Adjustment	-	-	(228,273)	-	-	-	(228,273)
Total Personal Services	-	-	(\$228,273)	-	-	-	(\$228,273)
Total Expenditures							
Total Expenditures	-	-	(228,273)	-	-	-	(228,273)
Total Expenditures	-	-	(\$228,273)	-	-	-	(\$228,273)
Ending Balance							
Ending Balance	-	-	228,273	-	-	-	228,273
Total Ending Balance	-	-	\$228,273	-	-	-	\$228,273

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 100 - License Fee

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
Revenues							
Business Lic and Fees	-	-	1,431,200	-	-	-	1,431,200
Total Revenues	-	-	\$1,431,200	-	-	-	\$1,431,200
Ending Balance							
Ending Balance	-	-	1,431,200	-	-	-	1,431,200
Total Ending Balance	-	-	\$1,431,200	-	-	-	\$1,431,200

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REVENUE DETAIL REPORT

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business Lic & Fees	OF	0205	\$12,638,284	\$12,969,632		\$13,500,300	\$13,500,300	
Charges For Services	OF	0410		\$300,000		\$195,960	\$195,960	
Fines & Forfeitures	OF	0505	\$1,325,505	\$1,440,000		\$1,418,640	\$1,418,640	
Interest Income	OF	0605	\$12			\$240	\$240	
Sales Income	OF	0705		\$45,600		\$10,500	\$10,500	
Other Revenue	OF	0975	\$81,710	\$1,082,200		\$1,390,600	\$1,390,600	
Transfer In – Intrafund	OF	1010	\$50					
Transfer Out – Intrafund	OF	2010	(\$50)					
Transfer to General Fund	GF-R	2060	(\$1,056,299)	(\$1,152,000)		(\$1,080,000)	(\$1,080,000)	

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PROGRAM UNITS

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

Construction Contractors Board
2013-15 Biennium

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	12,638,284	12,969,632	12,969,632	13,500,300	13,500,300	-
Charges for Services	-	300,000	300,000	195,960	195,960	-
Fines and Forfeitures	1,325,505	1,440,000	1,440,000	1,418,640	1,418,640	-
Interest Income	12	-	-	240	240	-
Sales Income	-	45,600	45,600	10,500	10,500	-
Other Revenues	81,710	1,082,200	1,082,200	1,390,600	1,390,600	-
Transfer In - Intrafund	50	-	-	-	-	-
Transfer Out - Intrafund	(50)	-	-	-	-	-
Transfer to General Fund	(1,056,299)	(1,152,000)	(1,152,000)	(1,080,000)	(1,080,000)	-
Total Other Funds	\$12,989,212	\$14,685,432	\$14,685,432	\$15,436,240	\$15,436,240	-

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PROGRAM UNITS

Construction Contractors Board

Agency Number: 91500

Program Unit Appropriated Fund Group and Category Summary

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

Construction Contractors Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	9,955,648	10,799,375	10,799,375	11,785,866	11,738,789	-
SERVICES & SUPPLIES						
Other Funds	3,843,453	4,285,167	4,285,167	4,285,167	4,285,167	-
CAPITAL OUTLAY						
Other Funds	-	52,901	52,901	52,901	52,901	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	13,799,101	15,137,443	15,137,443	16,123,934	16,076,857	-
AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	67,650	67,645	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	265,808	166,139	-
CAPITAL OUTLAY						
Other Funds	-	-	-	1,269	1,269	-
TOTAL LIMITED BUDGET (Essential Packages)						

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PROGRAM UNITS

Construction Contractors Board

Agency Number: 91500

Program Unit Appropriated Fund Group and Category Summary

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Construction Contractors Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	334,727	235,053	-
LIMITED BUDGET (Current Service Level)						
Other Funds	13,799,101	15,137,443	15,137,443	16,458,661	16,311,910	-
AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(79,478)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(30,515)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	-	(363)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(28,568)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(228,273)	-
TOTAL LIMITED BUDGET (Policy Packages)						

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PROGRAM UNITS

Construction Contractors Board

Agency Number: 91500

Program Unit Appropriated Fund Group and Category Summary

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

Construction Contractors Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(367,197)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	13,799,101	15,137,443	15,137,443	16,458,661	15,944,713	-
AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-
OPERATING BUDGET						
Other Funds	13,799,101	15,137,443	15,137,443	16,458,661	15,944,713	-
AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-
TOTAL BUDGET						
Other Funds	13,799,101	15,137,443	15,137,443	16,458,661	15,944,713	-
AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

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INFORMATION TECHNOLOGY PROJECTS IN 2013-15 BASE BUDGET:

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

FACILITY PROPOSAL IMPACT ON WORK SPACE REQUIREMENTS:

The Construction Contractors Board does not plan any workspace increases, decreases or relocations during the 2013-2015 biennium.

AFFIRMATIVE ACTION:

The Construction Contractors Board is committed to hiring the most skilled and most appropriate applicant for each position it fills. During the 2010- 12 biennia the agency exceeded its goals in two of the three primary categories. The chart below describes the number and percent of employees in EEO Categories – Women, People of Color, and People with Disability. During the upcoming 2013-15 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.

	Total Filled Positions	Goal Positions	Actual Positions	Parity Goal	Actual Parity	Difference
Women	67	39.7	37	59.25%	55.22%	- 4.03%
People of Color	67	7.3	8	10.82%	11.94%	+ 1.04%
People with Disability	67	2.0	5	2.98%	7.46%	+ 4.48%

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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 gender) 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 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. Each manager's annual review will include an evaluation of affirmative action efforts and accomplishments.

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.

SPECIAL REPORTS

Construction Contractors Board

Summary Cross Reference Listing and Packages
2013-15 Biennium

Agency Number: 91500
BAM Analyst: Ball, Dustin
Budget Coordinator: Jessup, Stan - (503)934-2188 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	050	0	Fundshifts	Essential Packages
017-00-00-00000	Construction Contractors Board	060	0	Technical Adjustments	Essential Packages
017-00-00-00000	Construction Contractors Board	070	0	Revenue Shortfalls	Policy Packages
017-00-00-00000	Construction Contractors Board	082	0	September 2012 E-Board	Policy Packages
017-00-00-00000	Construction Contractors Board	083	0	December 2012 E-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 Administrative Savings	Policy Packages
017-00-00-00000	Construction Contractors Board	092	0	PERS Taxation Policy	Policy Packages
017-00-00-00000	Construction Contractors Board	093	0	Other PERS Adjustments	Policy Packages
017-00-00-00000	Construction Contractors Board	100	0	License Fee	Policy Packages

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Summary Cross Reference Listing and Packages
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Construction Contractors Board

Policy Package List by Priority
2013-15 Biennium

Agency Number: 91500

BAM Analyst: Ball, Dustin

Budget Coordinator: Jessup, Stan - (503)934-2188 X 0

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	017-00-00-00000	Construction Contractors Board
	082	September 2012 E-Board	017-00-00-00000	Construction Contractors Board
	083	December 2012 E-Board	017-00-00-00000	Construction Contractors Board
	090	Analyst Adjustments	017-00-00-00000	Construction Contractors Board
	091	Statewide Administrative Savings	017-00-00-00000	Construction Contractors Board
	092	PERS Taxation Policy	017-00-00-00000	Construction Contractors Board
	093	Other PERS Adjustments	017-00-00-00000	Construction Contractors Board
	100	License Fee	017-00-00-00000	Construction Contractors Board

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Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Construction Contractors Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,313,065	2,411,883	2,411,883	1,909,951	1,909,951	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(49,921)	(49,921)	1,126,653	1,126,653	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,313,065	2,361,962	2,361,962	3,036,604	3,036,604	-
TOTAL BEGINNING BALANCE	\$4,313,065	\$2,361,962	\$2,361,962	\$3,036,604	\$3,036,604	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	12,638,284	12,969,632	12,969,632	13,500,300	13,500,300	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	300,000	300,000	195,960	195,960	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	269,206	288,000	288,000	338,640	338,640	-
8800 General Fund Revenue	1,056,299	1,152,000	1,152,000	1,080,000	1,080,000	-
All Funds	1,325,505	1,440,000	1,440,000	1,418,640	1,418,640	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	12	-	-	240	240	-

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Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Construction Contractors Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	45,600	45,600	10,500	10,500	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	81,710	1,082,200	1,082,200	1,390,600	1,390,600	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	50	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	12,989,262	14,685,432	14,685,432	15,436,240	15,436,240	-
8800 General Fund Revenue	1,056,299	1,152,000	1,152,000	1,080,000	1,080,000	-
TOTAL REVENUE CATEGORIES	\$14,045,561	\$15,837,432	\$15,837,432	\$16,516,240	\$16,516,240	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(50)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,056,299)	(1,152,000)	(1,152,000)	(1,080,000)	(1,080,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(50)	-	-	-	-	-
8800 General Fund Revenue	(1,056,299)	(1,152,000)	(1,152,000)	(1,080,000)	(1,080,000)	-
TOTAL TRANSFERS OUT	(\$1,056,349)	(\$1,152,000)	(\$1,152,000)	(\$1,080,000)	(\$1,080,000)	-
AVAILABLE REVENUES						

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Construction Contractors Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	17,302,277	17,047,394	17,047,394	18,472,844	18,472,844	-
TOTAL AVAILABLE REVENUES	\$17,302,277	\$17,047,394	\$17,047,394	\$18,472,844	\$18,472,844	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	6,168,731	7,068,864	7,068,864	7,114,248	7,114,248	-
3160 Temporary Appointments						
3400 Other Funds Ltd	43,868	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	29,565	33,917	33,917	34,731	34,731	-
3190 All Other Differential						
3400 Other Funds Ltd	91,370	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	6,333,534	7,102,781	7,102,781	7,148,979	7,148,979	-
TOTAL SALARIES & WAGES	\$6,333,534	\$7,102,781	\$7,102,781	\$7,148,979	\$7,148,979	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,019	3,116	3,116	3,000	3,000	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	531,904	1,021,306	1,021,306	1,407,469	1,360,384	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	369,632	386,649	386,649	439,928	439,928	-

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Construction Contractors Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3230 Social Security Taxes						
3400 Other Funds Ltd	478,052	543,364	543,364	546,907	546,907	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	43,214	3,180	3,180	3,256	3,256	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,506	4,484	4,484	4,425	4,425	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	37,948	42,738	42,738	42,736	42,736	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,154,839	2,287,296	2,287,296	2,289,600	2,289,600	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,622,114	4,292,133	4,292,133	4,737,321	4,690,236	-
TOTAL OTHER PAYROLL EXPENSES	\$3,622,114	\$4,292,133	\$4,292,133	\$4,737,321	\$4,690,236	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(46,044)	(46,044)	(32,784)	(32,784)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(549,495)	(549,495)	-	3	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	-	-	-	(79,478)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(256,841)	-
P.S. BUDGET ADJUSTMENTS						

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Construction Contractors Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	(595,539)	(595,539)	(32,784)	(369,100)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$595,539)	(\$595,539)	(\$32,784)	(\$369,100)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	9,955,648	10,799,375	10,799,375	11,853,516	11,470,115	-
TOTAL PERSONAL SERVICES	\$9,955,648	\$10,799,375	\$10,799,375	\$11,853,516	\$11,470,115	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	287,397	327,020	327,020	334,868	334,868	-
4125 Out of State Travel						
3400 Other Funds Ltd	3,835	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	35,524	110,800	110,800	113,459	113,459	-
4175 Office Expenses						
3400 Other Funds Ltd	529,690	632,480	632,480	647,660	647,660	-
4200 Telecommunications						
3400 Other Funds Ltd	180,305	312,068	312,068	319,558	312,278	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	434,472	389,783	389,783	483,367	422,307	-
4250 Data Processing						
3400 Other Funds Ltd	28,187	117,160	117,160	119,972	117,522	-
4275 Publicity and Publications						
3400 Other Funds Ltd	128,481	235,840	235,840	241,500	241,500	-
4300 Professional Services						

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Construction Contractors Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	969,757	553,792	553,792	569,298	540,419	-
4325 Attorney General						
3400 Other Funds Ltd	330,731	411,878	411,878	473,248	473,248	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	6,207	5,355	5,355	5,484	5,484	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	697,273	695,405	695,405	737,129	737,129	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	27,522	48,120	48,120	49,275	49,275	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	144,995	141,141	141,141	144,528	144,528	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(30,515)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,048	46,077	46,077	47,183	47,183	-
4715 IT Expendable Property						
3400 Other Funds Ltd	36,029	258,248	258,248	264,446	264,446	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,843,453	4,285,167	4,285,167	4,550,975	4,420,791	-
TOTAL SERVICES & SUPPLIES	\$3,843,453	\$4,285,167	\$4,285,167	\$4,550,975	\$4,420,791	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	7,967	7,967	8,158	8,158	-

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Construction Contractors Board

Agency Number: 91500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Construction Contractors Board**

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	44,934	44,934	46,012	46,012	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	-	-	-	(363)	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	52,901	52,901	54,170	53,807	-
TOTAL CAPITAL OUTLAY	-	\$52,901	\$52,901	\$54,170	\$53,807	-
EXPENDITURES						
3400 Other Funds Ltd	13,799,101	15,137,443	15,137,443	16,458,661	15,944,713	-
TOTAL EXPENDITURES	\$13,799,101	\$15,137,443	\$15,137,443	\$16,458,661	\$15,944,713	-
ENDING BALANCE						
3400 Other Funds Ltd	3,503,176	1,909,951	1,909,951	2,014,183	2,528,131	-
TOTAL ENDING BALANCE	\$3,503,176	\$1,909,951	\$1,909,951	\$2,014,183	\$2,528,131	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	81	76	76	75	75	-
TOTAL AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	76.50	76.00	76.00	75.00	75.00	-
TOTAL AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-

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Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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Construction Contractors Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,313,065	2,411,883	2,411,883	1,909,951	1,909,951	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(49,921)	(49,921)	1,126,653	1,126,653	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,313,065	2,361,962	2,361,962	3,036,604	3,036,604	-
TOTAL BEGINNING BALANCE	\$4,313,065	\$2,361,962	\$2,361,962	\$3,036,604	\$3,036,604	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	12,638,284	12,969,632	12,969,632	13,500,300	13,500,300	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	300,000	300,000	195,960	195,960	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	269,206	288,000	288,000	338,640	338,640	-
8800 General Fund Revenue	1,056,299	1,152,000	1,152,000	1,080,000	1,080,000	-
All Funds	1,325,505	1,440,000	1,440,000	1,418,640	1,418,640	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	12	-	-	240	240	-

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Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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Construction Contractors Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	45,600	45,600	10,500	10,500	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	81,710	1,082,200	1,082,200	1,390,600	1,390,600	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	50	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	12,989,262	14,685,432	14,685,432	15,436,240	15,436,240	-
8800 General Fund Revenue	1,056,299	1,152,000	1,152,000	1,080,000	1,080,000	-
TOTAL REVENUE CATEGORIES	\$14,045,561	\$15,837,432	\$15,837,432	\$16,516,240	\$16,516,240	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(50)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,056,299)	(1,152,000)	(1,152,000)	(1,080,000)	(1,080,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(50)	-	-	-	-	-
8800 General Fund Revenue	(1,056,299)	(1,152,000)	(1,152,000)	(1,080,000)	(1,080,000)	-
TOTAL TRANSFERS OUT	(\$1,056,349)	(\$1,152,000)	(\$1,152,000)	(\$1,080,000)	(\$1,080,000)	-
AVAILABLE REVENUES						

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Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

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Construction Contractors Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	17,302,277	17,047,394	17,047,394	18,472,844	18,472,844	-
TOTAL AVAILABLE REVENUES	\$17,302,277	\$17,047,394	\$17,047,394	\$18,472,844	\$18,472,844	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	6,168,731	7,068,864	7,068,864	7,114,248	7,114,248	-
3160 Temporary Appointments						
3400 Other Funds Ltd	43,868	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	29,565	33,917	33,917	34,731	34,731	-
3190 All Other Differential						
3400 Other Funds Ltd	91,370	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	6,333,534	7,102,781	7,102,781	7,148,979	7,148,979	-
TOTAL SALARIES & WAGES	\$6,333,534	\$7,102,781	\$7,102,781	\$7,148,979	\$7,148,979	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,019	3,116	3,116	3,000	3,000	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	531,904	1,021,306	1,021,306	1,407,469	1,360,384	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	369,632	386,649	386,649	439,928	439,928	-

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Budget Support - Detail Revenues and Expenditures

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Construction Contractors Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3230 Social Security Taxes						
3400 Other Funds Ltd	478,052	543,364	543,364	546,907	546,907	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	43,214	3,180	3,180	3,256	3,256	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,506	4,484	4,484	4,425	4,425	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	37,948	42,738	42,738	42,736	42,736	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,154,839	2,287,296	2,287,296	2,289,600	2,289,600	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,622,114	4,292,133	4,292,133	4,737,321	4,690,236	-
TOTAL OTHER PAYROLL EXPENSES	\$3,622,114	\$4,292,133	\$4,292,133	\$4,737,321	\$4,690,236	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(46,044)	(46,044)	(32,784)	(32,784)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(549,495)	(549,495)	-	3	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	-	-	-	(79,478)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(256,841)	-
P.S. BUDGET ADJUSTMENTS						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	(595,539)	(595,539)	(32,784)	(369,100)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$595,539)	(\$595,539)	(\$32,784)	(\$369,100)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	9,955,648	10,799,375	10,799,375	11,853,516	11,470,115	-
TOTAL PERSONAL SERVICES	\$9,955,648	\$10,799,375	\$10,799,375	\$11,853,516	\$11,470,115	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	287,397	327,020	327,020	334,868	334,868	-
4125 Out of State Travel						
3400 Other Funds Ltd	3,835	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	35,524	110,800	110,800	113,459	113,459	-
4175 Office Expenses						
3400 Other Funds Ltd	529,690	632,480	632,480	647,660	647,660	-
4200 Telecommunications						
3400 Other Funds Ltd	180,305	312,068	312,068	319,558	312,278	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	434,472	389,783	389,783	483,367	422,307	-
4250 Data Processing						
3400 Other Funds Ltd	28,187	117,160	117,160	119,972	117,522	-
4275 Publicity and Publications						
3400 Other Funds Ltd	128,481	235,840	235,840	241,500	241,500	-
4300 Professional Services						

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Construction Contractors Board

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	969,757	553,792	553,792	569,298	540,419	-
4325 Attorney General						
3400 Other Funds Ltd	330,731	411,878	411,878	473,248	473,248	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	6,207	5,355	5,355	5,484	5,484	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	697,273	695,405	695,405	737,129	737,129	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	27,522	48,120	48,120	49,275	49,275	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	144,995	141,141	141,141	144,528	144,528	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(30,515)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,048	46,077	46,077	47,183	47,183	-
4715 IT Expendable Property						
3400 Other Funds Ltd	36,029	258,248	258,248	264,446	264,446	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,843,453	4,285,167	4,285,167	4,550,975	4,420,791	-
TOTAL SERVICES & SUPPLIES	\$3,843,453	\$4,285,167	\$4,285,167	\$4,550,975	\$4,420,791	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	7,967	7,967	8,158	8,158	-

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Construction Contractors Board

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	44,934	44,934	46,012	46,012	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	-	-	-	(363)	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	52,901	52,901	54,170	53,807	-
TOTAL CAPITAL OUTLAY	-	\$52,901	\$52,901	\$54,170	\$53,807	-
EXPENDITURES						
3400 Other Funds Ltd	13,799,101	15,137,443	15,137,443	16,458,661	15,944,713	-
TOTAL EXPENDITURES	\$13,799,101	\$15,137,443	\$15,137,443	\$16,458,661	\$15,944,713	-
ENDING BALANCE						
3400 Other Funds Ltd	3,503,176	1,909,951	1,909,951	2,014,183	2,528,131	-
TOTAL ENDING BALANCE	\$3,503,176	\$1,909,951	\$1,909,951	\$2,014,183	\$2,528,131	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	81	76	76	75	75	-
TOTAL AUTHORIZED POSITIONS	81	76	76	75	75	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	76.50	76.00	76.00	75.00	75.00	-
TOTAL AUTHORIZED FTE	76.50	76.00	76.00	75.00	75.00	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	1,909,951	1,909,951	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	1,126,653	1,126,653	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	3,036,604	3,036,604	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	12,069,100	12,069,100	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	195,960	195,960	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	338,640	338,640	0	-
8800 General Fund Revenue	1,080,000	1,080,000	0	-
All Funds	1,418,640	1,418,640	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	240	240	0	-
SALES INCOME				
0705 Sales Income				

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Construction Contractors Board

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,500	10,500	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,390,600	1,390,600	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	14,005,040	14,005,040	0	-
8800 General Fund Revenue	1,080,000	1,080,000	0	-
TOTAL REVENUES	\$15,085,040	\$15,085,040	0	-
TRANSFERS OUT				
2060 Transfer to General Fund				
8800 General Fund Revenue	(1,080,000)	(1,080,000)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	17,041,644	17,041,644	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	7,114,248	7,114,248	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	33,917	33,917	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	7,148,165	7,148,165	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

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Construction Contractors Board

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,000	3,000	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,407,308	1,360,229	(47,079)	-3.35%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	386,649	386,649	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	546,845	546,845	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	3,180	3,180	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,425	4,425	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	42,738	42,738	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,289,600	2,289,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,683,745	4,636,666	(47,079)	-1.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(46,044)	(46,044)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(46,044)	(46,042)	2	0.00%

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Construction Contractors Board

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	11,785,866	11,738,789	(47,077)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	327,020	327,020	0	-
4150 Employee Training				
3400 Other Funds Ltd	110,800	110,800	0	-
4175 Office Expenses				
3400 Other Funds Ltd	632,480	632,480	0	-
4200 Telecommunications				
3400 Other Funds Ltd	312,068	312,068	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	389,783	389,783	0	-
4250 Data Processing				
3400 Other Funds Ltd	117,160	117,160	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	235,840	235,840	0	-
4300 Professional Services				
3400 Other Funds Ltd	553,792	553,792	0	-
4325 Attorney General				
3400 Other Funds Ltd	411,878	411,878	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,355	5,355	0	-
4425 Facilities Rental and Taxes				

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Construction Contractors Board

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	695,405	695,405	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	48,120	48,120	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	141,141	141,141	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	46,077	46,077	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	258,248	258,248	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,285,167	4,285,167	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	7,967	7,967	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	44,934	44,934	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	52,901	52,901	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	16,123,934	16,076,857	(47,077)	-0.29%
ENDING BALANCE				
3400 Other Funds Ltd	917,710	964,787	47,077	5.13%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	75	75	0	-

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Construction Contractors Board

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

75.00

75.00

0

-

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Package Comparison Report - Detail
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Construction Contractors Board

Cross Reference Number: 91500-017-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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	814	814	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	161	155	(6)	(3.73%)
3221 Pension Obligation Bond				
3400 Other Funds Ltd	53,279	53,279	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	62	62	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	76	76	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(2)	(2)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	53,576	53,570	(6)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	\$53,576	\$53,570	(\$6)	(0.01%)

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Cross Reference Number: 91500-017-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	13,260	13,260	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	13,260	13,261	1	0.01%
TOTAL P.S. BUDGET ADJUSTMENTS	\$13,260	\$13,261	\$1	0.01%
PERSONAL SERVICES				
3400 Other Funds Ltd	67,650	67,645	(5)	(0.01%)
TOTAL PERSONAL SERVICES	\$67,650	\$67,645	(\$5)	(0.01%)
EXPENDITURES				
3400 Other Funds Ltd	67,650	67,645	(5)	(0.01%)
TOTAL EXPENDITURES	\$67,650	\$67,645	(\$5)	(0.01%)
ENDING BALANCE				
3400 Other Funds Ltd	(67,650)	(67,645)	5	0.01%
TOTAL ENDING BALANCE	(\$67,650)	(\$67,645)	\$5	0.01%

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Package Comparison Report - Detail

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

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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	7,848	7,848	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	2,659	2,659	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	15,180	15,180	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	7,490	210	(7,280)	(97.20%)
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4225 State Gov. Service Charges

3400 Other Funds Ltd	93,584	32,524	(61,060)	(65.25%)
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4250 Data Processing

3400 Other Funds Ltd	2,812	362	(2,450)	(87.13%)
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4275 Publicity and Publications

3400 Other Funds Ltd	5,660	5,660	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	15,506	(13,373)	(28,879)	(186.24%)
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4325 Attorney General

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Package Comparison Report - Detail
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 Construction Contractors Board

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

Package: Standard Inflation

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	61,370	61,370	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	129	129	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	41,724	41,724	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,155	1,155	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,387	3,387	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,106	1,106	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	6,198	6,198	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	265,808	166,139	(99,669)	(37.50%)
TOTAL SERVICES & SUPPLIES	\$265,808	\$166,139	(\$99,669)	(37.50%)
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	191	191	0	0.00%

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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		
5600 Data Processing Hardware				
3400 Other Funds Ltd	1,078	1,078	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,269	1,269	0	0.00%
TOTAL CAPITAL OUTLAY	\$1,269	\$1,269	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	267,077	167,408	(99,669)	(37.32%)
TOTAL EXPENDITURES	\$267,077	\$167,408	(\$99,669)	(37.32%)
ENDING BALANCE				
3400 Other Funds Ltd	(267,077)	(167,408)	99,669	37.32%
TOTAL ENDING BALANCE	(\$267,077)	(\$167,408)	\$99,669	37.32%

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Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Statewide Administrative Savings

Construction Contractors Board

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

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

3400 Other Funds Ltd	-	(79,478)	(79,478)	100.00%
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P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(79,478)	(79,478)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$79,478)	(\$79,478)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(79,478)	(79,478)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$79,478)	(\$79,478)	100.00%
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SERVICES & SUPPLIES

4675 Undistributed (S.S.)

3400 Other Funds Ltd	-	(30,515)	(30,515)	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(30,515)	(30,515)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$30,515)	(\$30,515)	100.00%
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CAPITAL OUTLAY

5950 Undistributed (C.O.)

SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
 2013-15 Biennium
 Construction Contractors Board

Cross Reference Number: 91500-017-00-00-00000
 Package: Statewide Administrative Savings
 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		
3400 Other Funds Ltd	-	(363)	(363)	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	(363)	(363)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$363)	(\$363)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(110,356)	(110,356)	100.00%
TOTAL EXPENDITURES	-	(\$110,356)	(\$110,356)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	110,356	110,356	100.00%
TOTAL ENDING BALANCE	-	\$110,356	\$110,356	100.00%

SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
2013-15 Biennium
Construction Contractors Board

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

Package: PERS Taxation Policy

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				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(28,568)	(28,568)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(28,568)	(28,568)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$28,568)	(\$28,568)	100.00%
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PERSONAL SERVICES				
3400 Other Funds Ltd	-	(28,568)	(28,568)	100.00%
TOTAL PERSONAL SERVICES	-	(\$28,568)	(\$28,568)	100.00%
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EXPENDITURES				
3400 Other Funds Ltd	-	(28,568)	(28,568)	100.00%
TOTAL EXPENDITURES	-	(\$28,568)	(\$28,568)	100.00%
<hr/>				
ENDING BALANCE				
3400 Other Funds Ltd	-	28,568	28,568	100.00%
TOTAL ENDING BALANCE	-	\$28,568	\$28,568	100.00%

SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
2013-15 Biennium
Construction Contractors Board

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

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3400 Other Funds Ltd	-	(228,273)	(228,273)	100.00%
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P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(228,273)	(228,273)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$228,273)	(\$228,273)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(228,273)	(228,273)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$228,273)	(\$228,273)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(228,273)	(228,273)	100.00%
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TOTAL EXPENDITURES	-	(\$228,273)	(\$228,273)	100.00%
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ENDING BALANCE

3400 Other Funds Ltd	-	228,273	228,273	100.00%
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TOTAL ENDING BALANCE	-	\$228,273	\$228,273	100.00%
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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
 2013-15 Biennium
 Construction Contractors Board

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

Package: License Fee

Pkg Group: POL Pkg Type: POL Pkg Number: 100

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		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,431,200	1,431,200	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,431,200	1,431,200	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,431,200	\$1,431,200	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,431,200	1,431,200	0	0.00%
TOTAL ENDING BALANCE	\$1,431,200	\$1,431,200	\$0	0.00%

PICS REPORTS#

12/19/12 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AB	C0104	AA OFFICE SPECIALIST 2	19	19.00	456.00	2,814.68		1,283,496			1,283,496
000	AB	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,032.00		72,768			72,768
000	AB	C0108	AA ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,242.50		311,280			311,280
000	AB	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,837.00		92,088			92,088
000	AB	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,032.00		72,768			72,768
000	AB	C0323	AA PUBLIC SERVICE REP 3	3	3.00	72.00	2,700.66		194,448			194,448
000	AB	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,837.00		92,088			92,088
000	AB	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,020.00		96,480			96,480
000	AB	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,604.00		134,496			134,496
000	AB	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	3,850.00		92,400			92,400
000	AB	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	4,559.50		218,856			218,856
000	AB	C1486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	5,911.00		425,592			425,592
000	AB	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	3,837.00		92,088			92,088
000	AB	C5111	AA REVENUE AGENT 2	1	1.00	24.00	3,032.00		72,768			72,768
000	AB	C5218	AA CCB INVESTIGATOR/MEDIATOR	3	3.00	72.00	4,425.33		318,624			318,624
000	AB	C5232	AA INVESTIGATOR 2	8	8.00	192.00	3,206.12		615,576			615,576
000	AB	C5233	AA INVESTIGATOR 3	2	2.00	48.00	3,653.00		175,344			175,344
000	AB	C5247	AA COMPLIANCE SPECIALIST 2	12	12.00	288.00	4,664.58		1,343,400			1,343,400
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		15,360			15,360
000	MEAHZ	7008	HA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,325.00		199,800			199,800
000	MESNZ	7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,567.00		133,608			133,608
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,970.00		95,280			95,280
000	MMS	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,134.00		147,216			147,216
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,586.50		220,152			220,152
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	5,945.00		428,040			428,040

Agency Request
 Governor's Balanced Budget
 Legislatively Adopted
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PICS REPORTS#

12/19/12 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2013-15 PROD FILE
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,093.00		170,232			170,232
				75	75.00	1800.00	3,521.27		7,114,248			7,114,248

12/19/12 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2013-15 PROD FILE
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				75	75.00	1800.00	3,521.27		7,114,248			7,114,248

Agency Request

Governor's Balanced Budget

Legislatively Adopted

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PICS REPORTS#

12/19/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD
 SUMMARY XREF:017-00-00 000 Construction Contrac

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	AB	C0104	AA OFFICE SPECIALIST 2	19	19.00	456.00	2,814.68		1,283,496			1,283,496
000	AB	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,032.00		72,768			72,768
000	AB	C0108	AA ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,242.50		311,280			311,280
000	AB	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,837.00		92,088			92,088
000	AB	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,032.00		72,768			72,768
000	AB	C0323	AA PUBLIC SERVICE REP 3	3	3.00	72.00	2,700.66		194,448			194,448
000	AB	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,837.00		92,088			92,088
000	AB	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,020.00		96,480			96,480
000	AB	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,604.00		134,496			134,496
000	AB	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	3,850.00		92,400			92,400
000	AB	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	4,559.50		218,856			218,856
000	AB	C1486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	5,911.00		425,592			425,592
000	AB	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	3,837.00		92,088			92,088
000	AB	C5111	AA REVENUE AGENT 2	1	1.00	24.00	3,032.00		72,768			72,768
000	AB	C5218	AA CCB INVESTIGATOR/MEDIATOR	3	3.00	72.00	4,425.33		318,624			318,624
000	AB	C5232	AA INVESTIGATOR 2	8	8.00	192.00	3,206.12		615,576			615,576
000	AB	C5233	AA INVESTIGATOR 3	2	2.00	48.00	3,653.00		175,344			175,344
000	AB	C5247	AA COMPLIANCE SPECIALIST 2	12	12.00	288.00	4,664.58		1,343,400			1,343,400
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		15,360			15,360
000	MEAHZ	7008	HA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	8,325.00		199,800			199,800
000	MESNZ	7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,567.00		133,608			133,608
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,970.00		95,280			95,280
000	MMS	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,134.00		147,216			147,216
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,586.50		220,152			220,152
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	5,945.00		428,040			428,040

___ Agency Request

Governor's Balanced Budget

___ Legislatively Adopted

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PICS REPORTS#

12/19/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:017-00-00 000 Construction Contrac

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE	GF	OF	FF	LF	AF
								RATE	SAL	SAL	SAL	SAL	SAL
000	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C		1	1.00	24.00	7,093.00		170,232			170,232
000					75	75.00	1800.00	3,521.27		7,114,248			7,114,248
					75	75.00	1800.00	3,521.27		7,114,248			7,114,248
					75	75.00	1800.00	3,521.27		7,114,248			7,114,248

12/19/12 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:017-00-00 000 Construction Contrac

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE	GF	OF	FF	LF	AF
								RATE	SAL	SAL	SAL	SAL	SAL
					75	75.00	1800.00	3,521.27		7,114,248			7,114,248