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2015-17 Governor's Budget

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CERTIFICATION

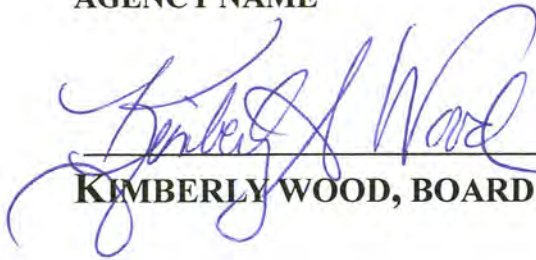
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

CONSTRUCTION CONTRACTORS BOARD

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

AGENCY NAME

AGENCY ADDRESS



KIMBERLY WOOD, BOARD CHAIR



JAMES DENNO, ADMINISTRATOR

Notice: Requests of agencies headed by a board or commission must be approved by official action those bodies 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

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LEGISLATIVE ACTION

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5513

Carrier – House: Rep. Gomberg

Carrier – Senate: Sen. Whitsett

Action: Do Pass

Vote: 25 – 0 – 1

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays:

Exc:

Senate

Yeas: Burdick, Devlin, Edwards, Girod, Hansell, Rosenbaum, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc: Johnson

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Susie Jordan, Legislative Fiscal Office

Meeting Date: May 17, 2013

Agency

Construction Contractors Board

Biennium

2013-15

Agency Request

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Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
Other Funds	\$ 15,137,443	\$ 16,311,910	\$ 15,944,713	\$ 807,270	5.3%
Total	\$ 15,137,443	\$ 16,311,910	\$ 15,944,713	\$ 807,270	5.3%

Position Summary

Authorized Positions	76	75	75	-1
Full-time Equivalent (FTE) positions	76.00	75.00	75.00	-1.00

(1) Includes adjustments through December 2012.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Construction Contractors Board receives 80 percent of its revenue from contractor licensees and renewal fees. Licensing renewals are beginning to show an increase and over time revenue may increase without a fee adjustment. The Subcommittee approved keeping the contractor license and renewal fee at \$325 for the 2013-15 biennium. If licensing activity does not increase during the biennium, the agency may be required to seek a fee increase for the 2015-17 biennium or significantly reduce services. The Board's projected ending balance is \$1,096,931 million, approximately equivalent to 1.7 months operating expense.

Summary of General Government Subcommittee Action

The Subcommittee recommended \$15,944,713 million Other Funds budget for 2013-15, is 5.3 percent higher than the legislatively approved spending level for the 2011-13 biennium.

The Subcommittee approved Package 091: Statewide Administrative Savings: this package eliminates \$110,356 Other Funds expenditure limitation. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092, PERS Tax Policy, was approved. This package eliminates \$28,568 Other Funds expenditure limitation reflecting the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments

LEGISLATIVE ACTION

does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee approved Package 093, Other PERS Adjustments: this package eliminates \$228,273 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee requested the Department of Administrative Services unschedule \$646,000 Other Funds expenditure limitation until the agency can demonstrate that a combination of expenditure savings and/or increases in renewals and new licenses will generate an increase in revenue that is equal to or is greater than the three months ending balance requirement of approximately \$1.8 million.

The Subcommittee also approved the following budget note:

Budget Note:

In accordance with the work plan presented to the Subcommittee, the Construction Contractors Board is directed to provide a progress report to the interim Joint Committee on Ways and Means and the appropriate interim policy committees during the September 2013 legislative days and to the Joint Committee on Ways and Means during the 2014 legislative session.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

LEGISLATIVE ACTION

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5513

Construction Contractors Board
Dustin Ball -- 503-378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 * \$	0 \$	0 \$	15,137,443 \$	0 \$	0 \$	0 \$	15,137,443	76	76.00
2013-15 ORBITS printed Current Service Level (CSL)*\$	0 \$	0 \$	16,311,910 \$	0 \$	0 \$	0 \$	16,311,910	75	75.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 017 - Construction Contractors Board									
Package 091: Statewide Administrative Savings									
Personal Services	\$ 0 \$	0 \$	(79,478) \$	0 \$	0 \$	0 \$	(79,478)	0	0.00
Services and Supplies (Instate Travel)	\$ 0 \$	0 \$	(30,515) \$	0 \$	0 \$	0 \$	(30,515)	0	0.00
Capital Outlay	\$ 0 \$	0 \$	(363) \$	0 \$	0 \$	0 \$	(363)	0	0.00
Package 092: PERS Taxation Policy									
Personal Services	\$ 0 \$	0 \$	(28,568) \$	0 \$	0 \$	0 \$	(28,568)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0 \$	0 \$	(228,273) \$	0 \$	0 \$	0 \$	(228,273)	0	0.00
TOTAL ADJUSTMENTS	\$ 0 \$	0 \$	(367,197) \$	0 \$	0 \$	0 \$	(367,197)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 0 \$	0 \$	15,944,713 \$	0 \$	0 \$	0 \$	15,944,713	75	75.00
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	5.3%	0.0%	0.0%	0.0%	5.3%	-1.3%	-1.3%
% Change from 2013-15 Current Service Level	0.0%	0.0%	-2.3%	0.0%	0.0%	0.0%	-2.3%	0.0%	0.0%

LEGISLATIVE ACTION

Legislatively Approved 2013-2015 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 Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
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	0.31	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	40.00	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	6.88	15.00	15.00
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	0.21	0.50	0.50
5 - Enforcement Investigations – Average days to close an enforcement investigation.		Approved KPM	32.00	60.00	60.00
6 - Dispute Resolution Final Orders – Average days to issue a dispute resolution (claims) final order.		Approved KPM	143.00	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	88.00	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	96.00	96.00
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	93.70	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	89.40	95.00	95.00

Print Date: 5/8/2013

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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 Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
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	94.20	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	Helpfulness	Approved KPM	94.90	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	Overall	Approved KPM	93.90	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	Timeliness	Approved KPM	93.40	95.00	95.00
10 - Best Practices – Percent of best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

LFO recommends approval of the agency's key performance measures with the following modifications: KPM #3: The average actual experience over the past 9 years is 9.25%. The lower the actual experience the better since the agency seeks the lowest possible rate of recidivism. A target of 18 is too high, therefore, the recommended target is 15 and should be revisited again in 2015 if actual experience continues to be below 10%. KPM #8: The average actual experience over the past 9 years is 96%. Recommend target be increased to 96%. KPM #9: Recommend updating target for Helpfulness Category from 85% to 95% to be more consistent with other targets in survey and actual experience. KPM #10: Recommend increasing target from 95% to 100% to reflect actual experience over past four years.

Sub-Committee Action:

The Subcommittee approved the LFO Recommendation

Print Date: 5/8/2013

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LEGISLATIVE ACTION

Construction Contractors Board
April 15, 2013

Construction Contractors Board (CCB) 2013-14 Process Improvement Plan April 15, 2013

The Construction Contractors Board (CCB) shall engage Oregonians in a discussion designed to seek improvements to Oregon construction regulations and improve efficiencies in the manner and means the agency administers the Oregon Construction Contractors Licensing Act (ORS 701.002). The CCB shall use these discussions to develop administrative improvements, and legislative proposals for review and consideration by the 2014 Oregon Legislature. Legislative concepts and proposals may be considered during the 2015 legislature

The CCB shall develop a report to be delivered to the 2014 legislative session. The CCB shall provide a status report during interim legislative days during the fall of 2013. The 2014 legislative report shall contain the actions taken by the agency, the results of its work, planned and achieved accomplishments, and recommended legislative proposals.

This plan is designed to determine::

- a. Areas of regulation that don't make sense.
- b. Areas of regulation that do make sense.
- c. Areas where the Legislature can play an active role in improving the agency and the regulations that the agency is charged with implementing.
- d. Streamlining and process improvements.
- e. Efficiencies.

Input from Stakeholders and Work Groups

The agency shall obtain input from construction contractors, others associated with the construction industry, (material suppliers insurance providers, etc.) other state regulators, local government leaders, legislators, and other interested Oregonians. Input shall be obtained through the use of surveys, written communication special work groups and meetings held across the state conducted during the spring and summer 2013.

These meetings shall be held in all four corners of Oregon, and are currently planned for Portland, The North Coast, Newport, Medford, Klamath Falls, Central Oregon, Ontario and Hood River Oregon.

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TASKS/ISSUE	PRODUCT(S)	TIMELINE	STAFFING DETAILS	COMPLETION DATES
<p>1. Surety Bonds.</p> <ul style="list-style-type: none"> • Research and develop alternatives to financial protections offered by surety bonds. • Research other states' best practices regarding financial accountability for contractors. • Determine which financial protections work best for Oregon based upon input from stakeholders and other state contractor licensing programs. • (financial/statement/recovery funds) • Balance consumer and business needs. 	<ul style="list-style-type: none"> • Report to Legislature of alternatives to current surety bond requirements. <ul style="list-style-type: none"> ○ Convene workgroup of interested stakeholders. ○ Determine pros and cons of various alternatives to the financial protection offered by CCB mandated surety bonds. ○ Provide a detailed report regarding the process followed and the results of the research for consideration of statutory reforms. 	<ul style="list-style-type: none"> • June 1, 2013 start. • July 1, 2013 commence workgroup activity. • July 2013 research and development of alternatives. • August 2013 draft report. • August 2013 presented to the CCB Board. • September 1, 2013 folding results into draft report for Legislature. 	<ul style="list-style-type: none"> • Person in charge CCB Policy Analyst. • Additional staff as needed. 	<ul style="list-style-type: none"> • September 1, rough draft report. • Report status during Fall Interim Legislative committee hearings. • December 1, 2013, create draft legislative concepts necessary to implement the solutions, if necessary. • February 2014 Submit final report to the legislature • Perfect legislative concepts and prepare concepts for 2015 legislature.
<p>2. Contractor Licensing Categories.</p> <ul style="list-style-type: none"> • Develop Alternative limited license categories. • Research other states' best practices regarding limited contractor licenses. 	<ul style="list-style-type: none"> • Recommend amendments to current 2013 legislation, i.e., (contractor "lite" endorsements see SB 207). • Report to Legislature. <ul style="list-style-type: none"> ○ Convene workgroup of interested stakeholders. ○ Determine pros and cons of various alternatives. ○ Provide a detailed report regarding the process followed 	<ul style="list-style-type: none"> • February 2013. • June 1, 2013 start. • July 1, 2013 commence workgroup activity. • July 2013 research and development of alternatives. • August 2013 draft report. • August 2013 presented to the CCB Board. • September 1, 2013 folding results into draft 	<ul style="list-style-type: none"> • Person in charge CCB Licensing Manager • Additional staff need Policy Analyst, Administrator. 	<ul style="list-style-type: none"> • September 1, rough draft report. • Report status during Fall Interim Legislative committee hearings. • December 1, 2013, create draft legislative concepts necessary to implement the solutions, if necessary. • February 2014 Submit final report to the legislature • Perfect legislative concepts and prepare concepts for 2015 legislature.

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TASKS/ISSUE	PRODUCT(S)	TIMELINE	STAFFING DETAILS	COMPLETION DATES
	and the results of the research for consideration of statutory reforms.	report for Legislature.		
3. Continuing education reforms. <ul style="list-style-type: none"> Research other states' best practices regarding continuing education. Balance consumer and business needs. 	<ul style="list-style-type: none"> Recommend amendments to current 2013 legislation, i.e., (contractor education SB 783). Report to 2014 Legislature. <ul style="list-style-type: none"> Explore additional RCE reforms. Explore national solutions for continuing education for contractors (NASCLA). (This activity has started eff. April 2013.) 	<ul style="list-style-type: none"> June 1, 2013 start. Participate in NASCLA education committee in an effort to determine national solutions, which may also be applicable to the State of Oregon. (April 2013) July 2013 research and development of alternatives. August 2013 draft report. August 2013 presented to the CCB Board. September 1, 2013 folding results into draft report for Legislature. 	<ul style="list-style-type: none"> Person in charge CCB Education Manager. Additional staff include the Administrator and other support staff. 	<ul style="list-style-type: none"> September 1, rough draft report. Report status during Fall Interim Legislative committee hearings. December 1, 2013, create draft legislative concepts necessary to implement the solutions, if necessary. February 2014 Submit final report to the legislature Perfect legislative concepts and prepare concepts for 2015 legislature.
4. New Contractors Outreach <ul style="list-style-type: none"> Research and Develop Means to Support and Facilitate New and Emerging Construction Businesses. Research other states' best practices regarding outreach efforts for new and emerging construction businesses. Research and develop additional mechanisms to reach out and support new and emerging small businesses in the 	<ul style="list-style-type: none"> Develop new contractor workshops to facilitate entry into the construction industry. Began 3/29/13. Report to 2014 Legislature. <ul style="list-style-type: none"> Report schedule, content, and success of new contractor workshops. Report any additional outreach and support efforts planned or developed by the agency. 	<ul style="list-style-type: none"> New contractor workshops/Salem 3/29, Medford 4/12, PDX and beyond Summer/Fall 2013). July 2013 research and develop additional mechanisms to reach out and support new and emerging small businesses in the construction industry. August 2013 draft report. August 2013 presented to the CCB Board. September 1, 2013 folding results into draft report for Legislature. 	<ul style="list-style-type: none"> Person in charge CCB Licensing Manager Additional staff need Policy Analyst, Education Manager, and Administrator. 	<ul style="list-style-type: none"> September 1, rough draft report. Report status during Fall Interim Legislative committee hearings. December 1, 2013, create draft legislative concepts necessary to implement the solutions, if necessary. February 2014 Submit final report to the legislature Perfect legislative concepts and prepare concepts for 2015 legislature.

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TASKS/ISSUE	PRODUCT(S)	TIMELINE	STAFFING DETAILS	COMPLETION DATES
construction industry.				
<p>5. Interagency Duplication of Efforts: Overlap of current regulation (research and recommendations).</p> <ul style="list-style-type: none"> Explore ways the agency may be able to partner with local building inspection agencies to maximize protections for Oregonians. Research possible overlap and duplication of regulatory processes (BOLI, Workers Compensation, Employment, Revenue and Secretary of State). Explore Opportunities for partnerships to minimize duplication and maximize efficiencies (Secretary of State Central Business Registry), data sharing between CCB and various other state agencies (i.e. Employment, Secretary of State). 	<ul style="list-style-type: none"> Report findings 	<ul style="list-style-type: none"> April 2013, working on agreement with Employment Division to share data (in accordance with Interagency Compliance Network efforts). June 2013, research and develop additional opportunities to reduce duplication and maximize efficiencies, and identify duplications, which may be eliminated. August 2013 draft report. August 2013 presented to the CCB Board. September 1, 2013 folding results into draft report for Legislature. 	<ul style="list-style-type: none"> Person in charge CCB Enforcement Manager Additional staff need Policy Analyst, and Administrator. 	<ul style="list-style-type: none"> September 1, rough draft report. Report status during Fall Interim Legislative committee hearings. December 1, 2013, create draft legislative concepts necessary to implement the solutions, if necessary. February 2014 Submit final report to the legislature Perfect legislative concepts and prepare concepts for 2015 legislature.
<p>6. Automation. CCB database/computer application).</p>	<ul style="list-style-type: none"> Report to 2014 Legislature. <ul style="list-style-type: none"> Report schedule, content, and 	<ul style="list-style-type: none"> April 2013, the agency is currently researching and applying API solutions. The agency will continue 	<ul style="list-style-type: none"> Person in charge CCB Budget and Finance Manager Additional staff need, 	<ul style="list-style-type: none"> September 1, rough draft report. Report status during Fall Interim Legislative

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TASKS/ISSUE	PRODUCT(S)	TIMELINE	STAFFING DETAILS	COMPLETION DATES
<ul style="list-style-type: none"> • Explore ways to disseminate agency data and software applications to other state agencies and beyond. • Research and develop Application Program Interface (API) opportunities. • Explore opportunities to provide other agencies with software assistance. • Explore outsourcing possibilities. 	<p style="margin-left: 40px;">success of new contractor workshops.</p> <ul style="list-style-type: none"> ○ Report any additional outreach and support efforts planned or developed by the agency. 	<p style="margin-left: 40px;">to explore opportunities to use this technology.</p> <ul style="list-style-type: none"> • August 2013 draft report. • August 2013 presented to the CCB Board. • September 1, 2013 folding results into draft report for Legislature. 	<p style="margin-left: 40px;">Policy Analyst, IT Manager, and Administrator.</p>	<p style="margin-left: 40px;">committee hearings.</p> <ul style="list-style-type: none"> • December 1, 2013, create draft legislative concepts necessary to implement the solutions, if necessary. • February 2014 Submit final report to the legislature. • Perfect legislative concepts and prepare concepts for 2015 legislature.
<p>7. Central Business Registry</p> <ul style="list-style-type: none"> • Partnership at front end of licensing process (see Secretary of State one stop business registry). • Research and develop connection opportunities to Secretary of State Central Business Registry. 	<ul style="list-style-type: none"> • Implement connections as soon as is reasonably possible to facilitate streamlining and duplication required of our customer base. • Report to 2014 Legislature. <ul style="list-style-type: none"> ○ Report schedule, content, and success of new contractor workshops. ○ Report any additional outreach and support efforts planned or developed by the agency. 	<ul style="list-style-type: none"> • June 1, 2013 start. • July 1, 2013 commence workgroup activity. • July 2013 research and development of alternatives. • August 2013 draft report. • August 2013 presented to the CCB Board. • September 1, 2013 folding results into draft report for Legislature. 	<ul style="list-style-type: none"> • Person in charge CCB Licensing Manager • Additional staff need Enforcement Manger, Policy Analyst, and Administrator. 	<ul style="list-style-type: none"> • September 1, rough draft report. • Report status during Fall Interim Legislative committee hearings. • December 1, 2013, create draft legislative concepts necessary to implement the solutions, if necessary. • February 2014 Submit final report to the legislature • Perfect legislative concepts and prepare concepts for 2015 legislature

LEGISLATIVE ACTION

TASKS/ISSUE	PRODUCT(S)	TIMELINE	STAFFING DETAILS	COMPLETION DATES
<p>8. Statewide Business Disciplinary Database</p> <ul style="list-style-type: none"> Partnerships at back end of enforcement process partnerships with other state agencies' disciplinary database. Research possibility of creating a central location for reporting problem contractors. 	<ul style="list-style-type: none"> Establish a one stop location for consumers to find out about construction contractors out of compliance with various state regulators. Report to 2014 Legislature. <ul style="list-style-type: none"> Report schedule, content, and success of new contractor workshops. Report any additional outreach and support efforts planned or developed by the agency. 	<ul style="list-style-type: none"> June 1, 2013 start. July 1, 2013 commence workgroup activity. July 2013 research and development of alternatives. August 2013 draft report. August 2013 presented to the CCB Board. September 1, 2013 folding results into draft report for Legislature. 	<ul style="list-style-type: none"> Person in charge CCB Enforcement Manager Additional staff need, Policy Analyst, and Administrator. 	<ul style="list-style-type: none"> September 1, rough draft report. Report status during Fall Interim Legislative committee hearings. December 1, 2013, create draft legislative concepts necessary to implement the solutions, if necessary. February 2014 Submit final report to the legislature Perfect legislative concepts and prepare concepts for 2015 legislature
<p>9. Streamline CCB Laws Statute and rule review for elimination of reforms.</p> <ul style="list-style-type: none"> Review all current CCB statutes and rules with an eye for eliminating as many unnecessary laws as possible without reducing current protections for consumers and workers. 	<ul style="list-style-type: none"> Propose elimination of unnecessary laws. 	<ul style="list-style-type: none"> June 1, 2013 start. July 2013 research and development of alternatives. August 2013 draft report. August 2013 presented to the CCB Board. September 1, 2013 folding results into draft report for Legislature. 	<ul style="list-style-type: none"> Person in charge CCB Policy Analyst Additional staff need, as needed. 	<ul style="list-style-type: none"> September 1, rough draft report. Report status during Fall Interim Legislative committee hearings. December 1, 2013, create draft legislative concepts necessary to implement the solutions, if necessary. February 2014 Submit final report to the legislature Perfect legislative concepts for 2015 legislature

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Draft tentative dates for stakeholder meetings as of May 9, 2013.

Draft schedule of Stakeholder – Travel Meetings:

6/25/13	Portland area – Clackamas Community College	Day Trip
6/27/13	North Coast – Seaside or Astoria	Overnight
6/28/13	Newport	Return to Salem
7/16/13	Travel day to Baker	Overnight
7/17/13	Baker	Overnight
7/18/13	The Dalles or Hood River	Overnight
7/19/13	Bend/Redmond	Return to Salem
7/23/13	Travel day to Klamath Falls	Overnight
7/24/13	Klamath Falls	Overnight
7/25/13	Grants Pass/Medford	Overnight
7/26/13	Eugene	Return to Salem

CCB will conduct both stakeholder meetings and new contractor workshops at these meetings. The new contractor workshops could be set for one hour before or after the stakeholder meeting.

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

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

Mission:

The Construction Contractors Board protects Oregonians by preventing and resolving construction contracting problems.

We:

- License contractors and develop licensing standards.
- Enforce construction contractor laws.
- Mediate disputes between homeowners and licensed contractors.
- Educate the public about licensing requirements.

Goals:

The Agency has three primary goals:

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

AGENCY PROGRAMS

Licensing Contractors

There are approximately 34,000 licensed contractors. Licensed contractors post a surety bond, and must have liability insurance. Non-exempt contractors must carry workers' compensation insurance. Most contractors must meet continuing education requirements.

Enforcement Section - Law Enforcement

This program enforces laws relating to the contractor industry through formal administrative warnings, civil penalties, probation, and license suspension and revocation.

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AGENCY SUMMARY

The Enforcement program works with the Field Investigator Section to deter unlawful activity in the construction industry. This section processes complaints, issues civil penalties, suspends and revokes or refuses to issue contractor licenses, and issues formal written administrative warnings.

Enforcement Section – Job Site Field Investigations

Field investigators deter unlicensed construction activity by performing random and unannounced inspections of construction job sites throughout the state. Investigators determine the CCB license status of all contractors working at a job site as well as compliance with other important CCB regulations. The Agency will perform approximately 14,000 job site inspections during the 2015-17 biennium.

Enforcement Section - Dispute Resolution

This program helps resolve two-party construction disputes. It is available to persons alleging that licensed contractors breached a contract or performed improper work. This section employs several alternative dispute resolution techniques to resolve disputes and keep disputes out of the court system. A majority of disputes are resolved voluntarily, with agency assistance. Approximately 2,000 claims are resolved each year. About 1,100 on-site mediations will be held during the 2015-17 biennium.

Education - Consumer

This program educates consumers about the value of using licensed contractors and the steps to take to help ensure a successful building or remodeling project. The agency provides consumer education by attending statewide construction trade shows and home shows. Additionally, staff issue news releases, organize paid media campaigns and respond to phone calls and speaker requests.

Education - Contractor Pre-license

This program ensures that new contractors receive training and testing in basic construction business practices, federal/state regulations that impact construction contractors and important information about laws that affect contractor businesses. New contractors must take 16 hours of instruction, and pass a competency test.

AGENCY SUMMARY

AGENCY INITIATIVES

The Construction Contractors Board strategic initiatives through 2017 are:

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

2015 PROPOSED LEGISLATIVE CONCEPTS

None.

CRITERIA FOR 2015-2017 BUDGET DEVELOPMENT

The CCB budget request is based upon the following criteria:

- Improve operations with existing staff.
- No fee increases for 2015-17.
- Streamline and simplify operations, and eliminate redundant or inefficient processes.
- Collaborate with state and local government agencies to share information.
- Share resources with the Building Codes Division (HB 2843).

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AGENCY SUMMARY

ENVIRONMENTAL FACTORS

The following factors have affected the Construction Contractors Board during the 2013-15 biennium, and will continue through the 2015-17 biennium:

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.

Consequently, fewer contractors renewed licenses. For the fiscal year ending June 30, 2014, the overall number of licensees remains approximately 35,000 as compared with 43,000 in 2007 during the housing peak.

Statutory Changes to ORS 701:

Changes to ORS 701 during the 2011-13 biennium significantly increased regulations for Oregon's licensed contractors, as well as added workload to CCB's Licensing, Education, Enforcement and Field Investigation program areas.

- Changes to ORS 701 included a requirement that the agency develop a Continuing education program for residential contractors.

AGENCY SUMMARY

<u>TWO-YEAR PLAN</u>			2015-17 Estimated Program Expenditures	FTE	Workload
Program Description	Customers	Funding			
<p>Licensing The agency issues licenses and certificates and maintains data on business entities, names, owners, agents, continuing education, liability insurance, workers compensation, and surety bonds. In addition to licensing residential and commercial contractors, we also license Home Inspectors, Locksmiths, Lead Paint Contractors, Energy Assessors and Home Services Contractors.</p>	All Oregon Homeowners and Contractors	Contractor License Fees	\$2,659,026	14	See Environmental Factors.
<p>Enforcement (Field Investigations and Dispute Resolution) Three related sections within the agency encourage contractors to comply with licensing regulations and promises contained in contractor construction contracts:</p> <ul style="list-style-type: none"> • Enforcement • Field Investigation • Dispute Resolution <p>These sections respond to complaints from the public. In addition, the field investigation and enforcement staff work proactively to identify possible violations. Investigators perform routine job site checks and sweeps, and prepare violation reports. Enforcement staff reviews that information and determine whether to sanction contractors for violations. The enforcement staff also prepares notices and obtains evidence for hearings.</p> <p>The Dispute Resolution Services section resolves contract disputes that involve contractors. These disputes may be initiated by homeowners, other contractors, employees or material suppliers. The staff mediates construction disputes involving residential contractors. Mediations typically resolve 60 percent of disputes. This saves both parties the cost of litigation. The agency arranges for bond payments when contractors are unable to pay court-ordered judgments.</p>	All Oregon Homeowners and Contractors	Contractor License Fees	\$6,943,013	29	See Environmental Factors.

AGENCY SUMMARY

<p>Consumer and Contractor Education</p> <p>Consumers: The agency educates consumers about the benefits of hiring licensed contractors through outreach, news releases, paid media campaigns, and its website.</p> <p>Contractors: The agency educates contractors through pre-licensure testing, and continuing education programs. These programs are administered through public/private partnerships.</p>	<p>All Oregon Homeowners and Contractors</p>	<p>Contractor License Fees</p>	<p>\$1,034,066</p>	<p>4</p>	<p>See Environmental Factors.</p>
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LONG-TERM PLAN – 2015-2021

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

- Streamline and eliminate outmoded processes.
- Simplify rules and regulations.
- Move to a technology infrastructure that improves online services and increases efficiency.
- Improve the website, especially the license search.
- Expand mobile device capabilities.
- Improve strategic enforcement efforts across the state to root out unlicensed contractors and illegal activities.
- Devote resources to pre-license and continuing education programs through education providers and classes.

MAJOR INFORMATION TECHNOLOGY PROJECTS \$500,000+

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

AGENCY SUMMARY

INFORMATION TECHNOLOGY PROJECTS \$150,000+

At the time the Agency Request Budget was presented, there were no major technology initiatives scheduled for the 2015-17 biennium. Since then, CCB has contracted with an information technology business consultant. The consultant's report will be included in the Agency's Ways and Means Presentation for CCB's Budget Bill (HB 5011).

LIFECYCLE REPLACEMENT PLAN

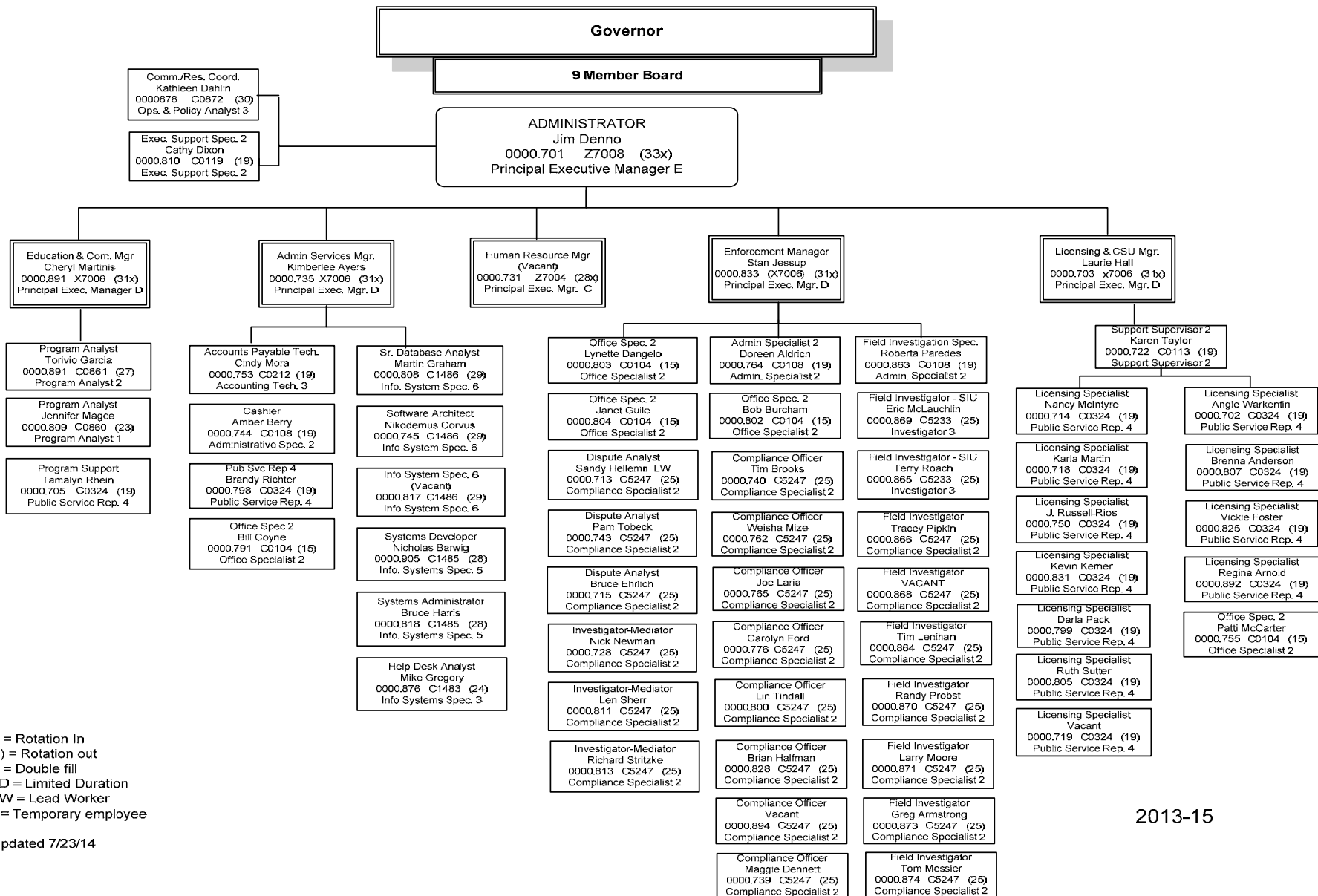
CCB is currently reviewing the information technology consultant's report to determine the most cost efficient and beneficial manner to update the agency's server system, scanners and printers.

The agency's workstation towers were replaced in 2013; the field investigator's laptops were replaced in 2011. At this time, there is not a plan to replace those.

SUSTAINABILITY

The agency has researched and selected a new facility that will accommodate the size of our staff more efficiently and cost effective. This combined with a continued concentration of reducing paper storage by eliminating redundancy, using electronic methods of storing and working with the Secretary of States' office to ensure that the agency has an appropriate and meaningful retention schedule will aid sustainability efforts.

AGENCY SUMMARY

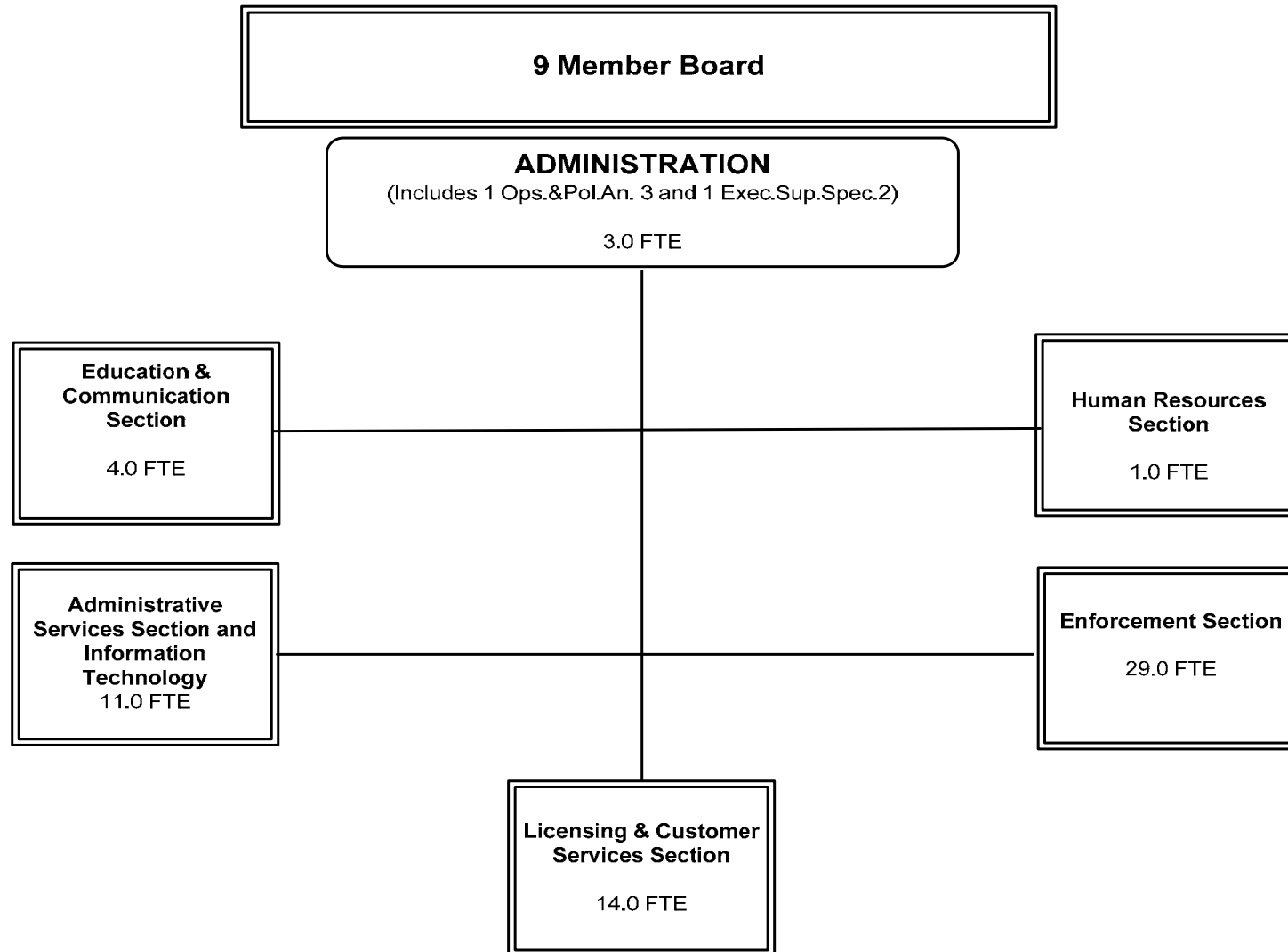


+ = Rotation In
 () = Rotation out
 # = Double fill
 LD = Limited Duration
 LW = Lead Worker
 * = Temporary employee

Updated 7/23/14

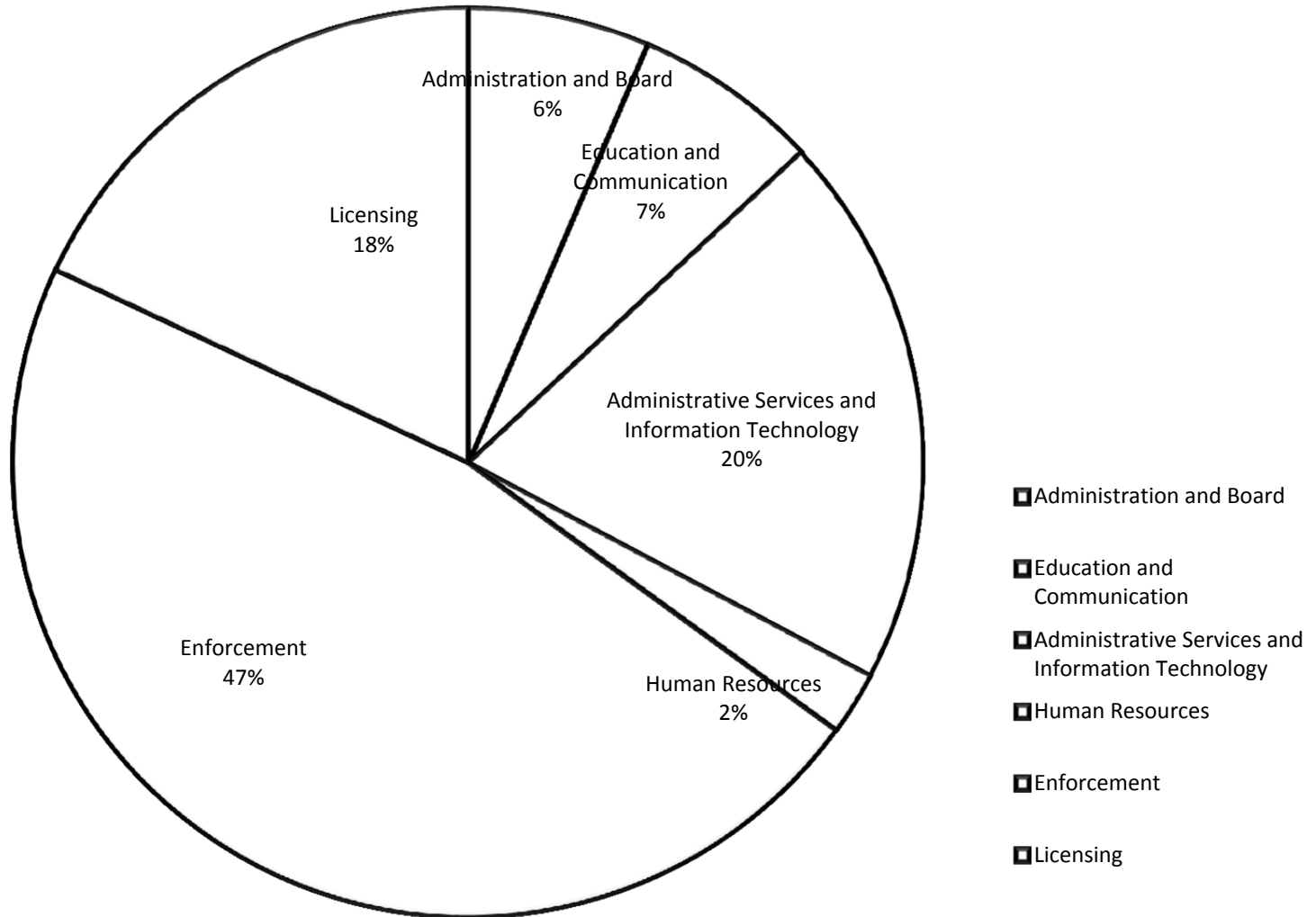
2013-15

AGENCY SUMMARY



AGENCY SUMMARY

PROJECTED BUDGET DISTRIBUTION BY PROGRAM - 2015-17
TOTAL BUDGET \$14,540,074



Agency Request

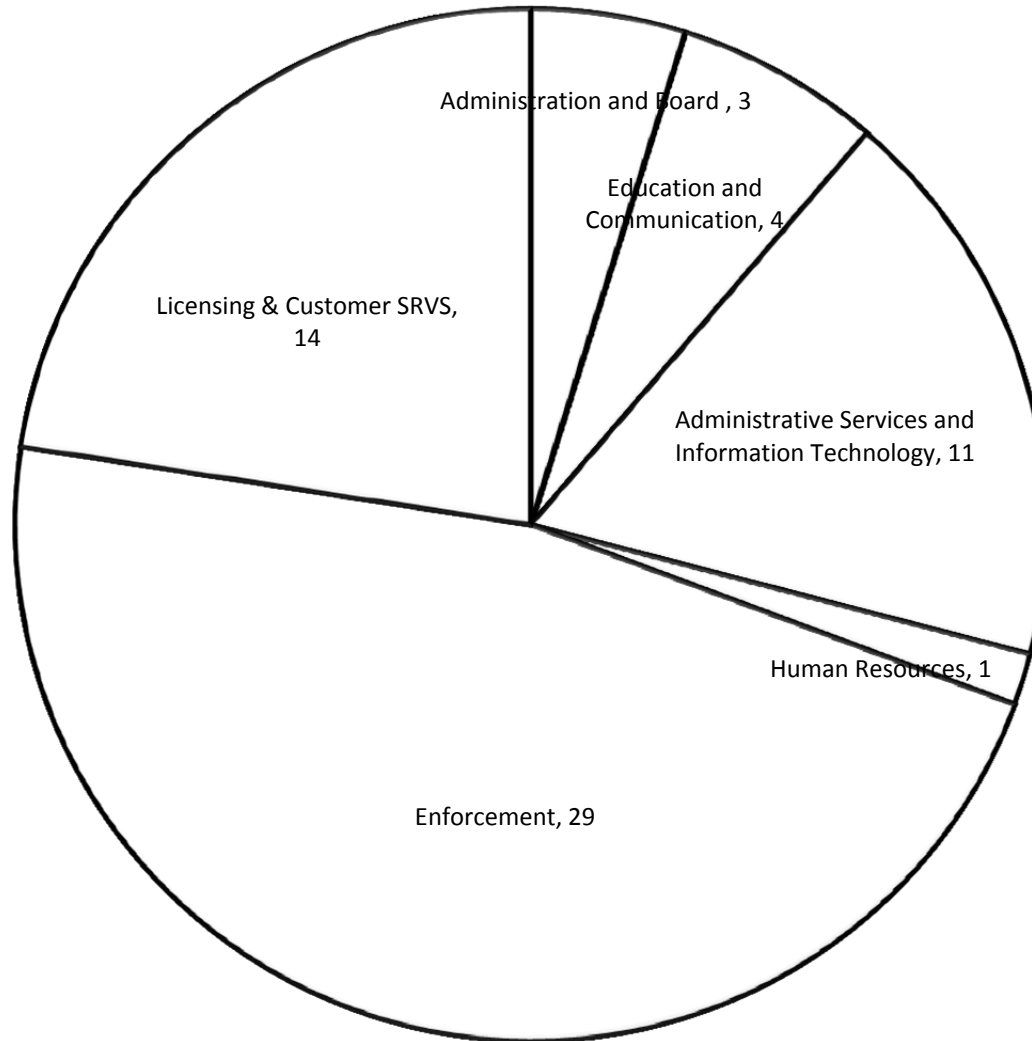
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BUDGET DISTRIBUTION BY POSITION 62 POSITIONS



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AGENCY SUMMARY

Agency Management Report

KPMs for Reporting Year 2014

Finalize Date: 11/7/2014

Agency: CONSTRUCTION CONTRACTORS BOARD

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Cannot calculate status (zero entered for either Actual or Target)
Summary Stats:	80.00%	10.00%	10.00%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
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.	0.26	1.00	Green	2014	The agency exceeded its target. This is due, in part, to the decreases in Dispute Resolution Services complaints driven by a reduction in the amount of construction work in Oregon due to the weak economy. The agency continues to evaluate its education program for improvements and efficiencies.
2 - Homeowner Awareness – Percent of homeowners who are aware of their rights and responsibilities and the services of CCB.	46	50	Yellow	2014	The agency did not meet its target. Consumer awareness of the Construction Contractors Board declined as demand for contractor services began to fall in 2007. Public awareness of consumer rights and responsibilities decreased as a result. The agency will work with industry partners to develop and implement new strategies to address this performance measure.

AGENCY SUMMARY

Agency Management Report

KPMs for Reporting Year 2014

Finalize Date: 11/7/2014

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
3 - Unlicensed Recidivism Rate – Percent of offenders who recidivate by performing work without a CCB license within three years of first offense.	14.20	15.00	Green	2014	Performance in this area results from the agency's enforcement and communications programs. However, it may also be influenced by the lack of demand for construction services. The agency exceeded its target. The 2007 Legislature provided additional resources for enhanced enforcement efforts. These additional resources have been instrumental in helping to identify repeat offenders. The agency anticipates it will reduce repeat offenders over the coming years as contractors working illegally become aware of CCB's enhanced enforcement efforts.
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.	0.3300	0.5000	Green	2014	The agency met its target. In 2014, the level of unpaid final orders were below the target level as the economy began to slightly improve and the state began to move beyond the crisis in the construction industry.
5 - Enforcement Investigations – Average days to close an enforcement investigation.	181	60	Red	2014	In 2014, the agency did not meet the target. During a full agency reorganization and management change that began at the beginning of 2014, a significant number of case files were located that had not been closed. Some of these cases were four and five years old. Closing these cases caused the data to indicate a large spike in the time it takes to close cases. There was also a significant backlog of unresolved cases, which have since been resolved, but this added to the data spike as well. We believe all of these old cases have been dealt with and this is a one-time occurrence.
6 - Dispute Resolution Final Orders – Average days to issue a dispute resolution (claims) final order.	154	155	Green	2014	The agency exceeded its target. The agency continues to strive to meet its target of 155 days and will continue to do so during the course of the next biennium.

Print Date: 11/7/2014

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AGENCY SUMMARY

Agency Management Report

KPMs for Reporting Year 2014

Finalize Date: 11/7/2014

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
7 - Fair and Impartial Dispute Resolution Process – Percent of parties to claims who perceive claims process to be fair and impartial.	94	90	Green	2014	The agency improved its performance over last year and exceeded its target. The agency will work to continue to increase satisfaction with the program.
8 - License and Renewal Processing – Percent of contractors satisfied with the agency’s processing of license and renewal information.	94.00	96.00	Green	2014	The agency missed its target by 2 percent.
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	95.70	95.00	Green	2014	In 2014, the agency exceeded its target. Performance goals remain high and present a challenge to the agency during times of decreased revenue and increased contractor regulations. The agency will continue to look for ways to improve customer service, including finding ways to help contractors comply with the increased licensing requirements. Customer service remains a top priority of the agency.
10 - Best Practices – Percent of best practices met by the Board.	100	100	Green	2014	The agency target was met.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency’s most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

Print Date: 11/7/2014

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: 2014

Finalize Date: 11/7/14

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

2013-2014 KPM #	2013-2014 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 claims process to be fair and impartial.
8	License and Renewal Processing: Percent of contractors satisfied with the agency's processing of license and renewal information.
9	Customer Service: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent." These rankings would be for overall service as well as for timeliness, accuracy, helpfulness, expertise, availability of information
10	Best Practices: Percent of best practices met by the Board.

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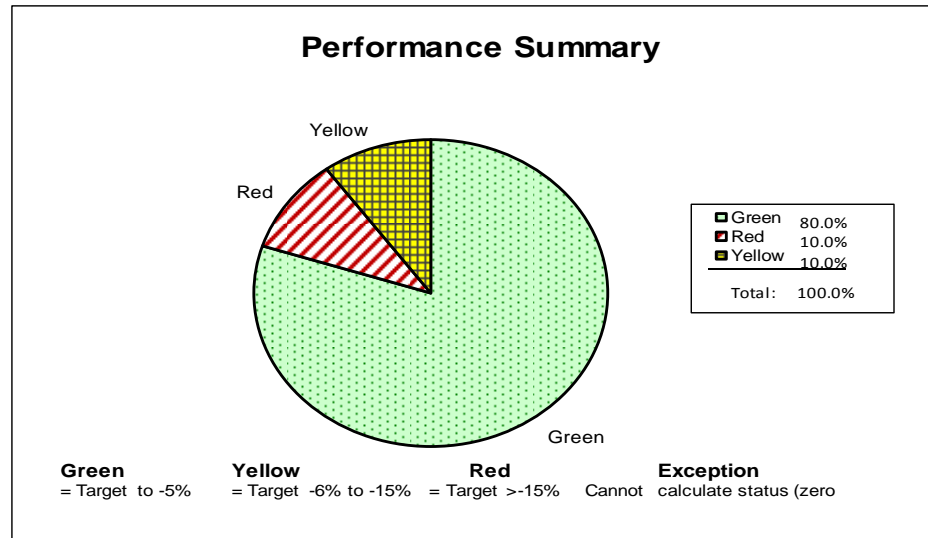
New Delete	Proposed Key Performance Measures (KPMs) for Biennium 2015-2017
	Title: Rationale:

AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	I. EXECUTIVE SUMMARY
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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: James Denno, Administrator	Contact Phone: 503-934-2184
Alternate: Kimberlee Ayers, Administrative Services Manager	Alternate Phone: 503-934-2237



1. SCOPE OF REPORT

All agency programs are covered by key performance measures. The Oregon Construction Contractors Board (CCB), the state agency that regulates construction contractors, protects consumers through 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)

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

I. EXECUTIVE SUMMARY

2. THE OREGON CONTEXT

CCB regulation affects Oregon's economy and the financial security of most Oregon citizens' largest investment - their home.

Oregon's regulatory structure is a model for other states. The State of Rhode Island patterned its contractor licensing program after Oregon's. Oregon has been singled out by leaders in the insurance and bonding industries as a model for other states (NASCLA 2011). Oregon's unique dispute resolution program also has been studied by other states.

A report several years ago to Washington state legislators highlighted Oregon as having both:

- Annual performance reports addressing critical performance metrics.
- Formal complaint resolution with enforcement powers.

Oregon contractors must understand and comply with many laws that protect the public. The CCB oversees compliance in areas including: basic business competency training and testing, Oregon tax, workers' compensation and employment tax, building codes and permits, contract law, environmental law, liability insurance, and bonding.

Current law mandates that agency programs protect consumers and ensure 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.

Links to Oregon Benchmarks: None. CCB programs do not directly link to Oregon Benchmarks. With help from the Oregon Progress Board, the agency developed two high level outcomes (HLOs) to measure the agency's contribution to 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

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 6: Dispute Resolution Final Orders,
- KPM 7: Fair and Impartial Dispute Resolution Process,
- KPM 8: License and Renewal Processing,
- KPM 9: Customer Satisfaction, and
- KPM 10: Best Practices.

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

I. EXECUTIVE SUMMARY

2. KPMs with progress unclear: (Yellow):

- KPM 2: Homeowner Awareness.

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

- KPM 5: Enforcement Investigations.

Total Number of Key Performance Measures (KPMs): 10

4. CHALLENGES

The agency faces the challenges of improving compliance with Oregon's contractor licensing laws, and providing consistently high quality services in the aftermath of the recession which saw a large decrease in the number of licensees and in agency revenues. The agency continues to seek ways to streamline services and increase the effectiveness of enforcement activities with a reduced staff. The agency is exploring opportunities to coordinate and share resources with other agencies, particularly the Building Codes Division.

5. RESOURCES USED AND EFFICIENCY

The agency's budget for the 2013-15 biennium was \$15,944,713. These monies are spread among the agency's four major programs:

- Contractor/Consumer Education
- Licensing
- Enforcement
- Dispute Resolution Services

Two of the agency's KPMs measure efficiency (KPM 5 and 6).

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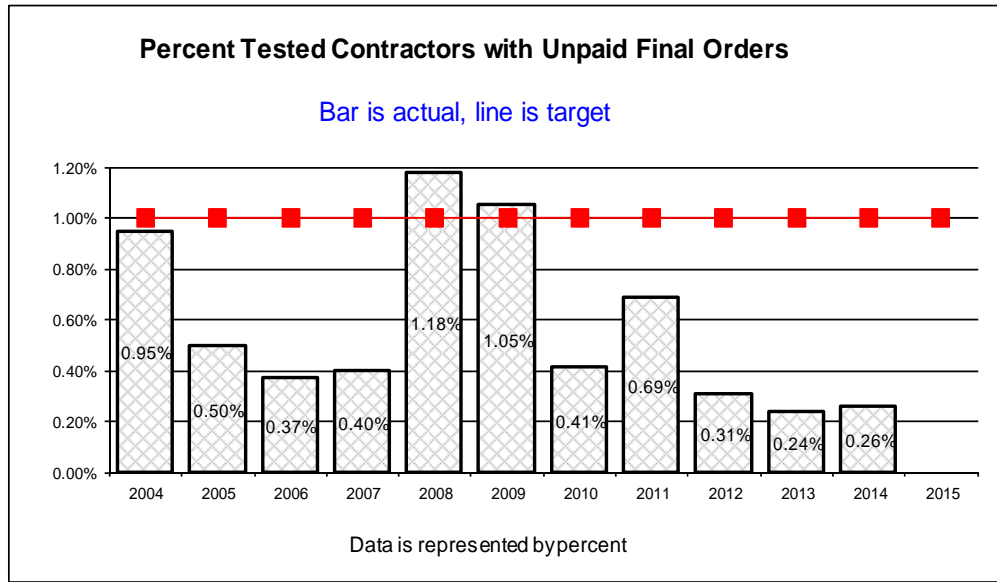
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AGENCY SUMMARY

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	Cheryl Martinis, Education Manager (503) 934-2195 & Stan Jessup, Dispute Resolution Services Manager (503) 934-2188	



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 final orders that result from the CCB's dispute resolution services. The new performance measure tracks the number of tested contractors that have a final order for damages that remain unpaid after 60 days, or that is discharged in bankruptcy. However, economic conditions or family issues such as divorce also cause financial problems so this KPM may not accurately measure agency education performance.

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) must demonstrate completion of agency-approved training. Testing is conducted by an agency-approved vendor selected through a competitive bidding process.

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 Dispute Resolution Services final orders in two classes of current licensees:

- Tested contractors 17,433 – July 1, 2014
- Untested contractors 17,158 – July 1, 2014

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.

2. ABOUT THE TARGETS

The target for this measure is 1 percent.

3. HOW WE ARE DOING

The agency exceeded its target in 2014. The performance measure was actually achieved on a year to year comparison, 0.26% (2014) v .24% (2013).

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AGENCY SUMMARY

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

4. HOW WE COMPARE

No comparative information exists.

5. FACTORS AFFECTING RESULTS

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

The mediation service offers parties alternative ways to resolve disputes, sometimes involving no, or minimal cost to licensees. By doing so, contractors who may not be able to pay a large debt, have the opportunity to take care of the dispute in a way that preserves their license. On the other hand, the enforcement license suspension/revocation penalizes contractors who fail to pay their debts.

6. WHAT NEEDS TO BE DONE

The Board recommends elimination of this KPM. It does not measure the effectiveness of the pre-licensure or continuing education. Additionally, the measurement is statistically insignificant.

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 2014 represents data gathered from July 1, 2013 through June 30, 2014.

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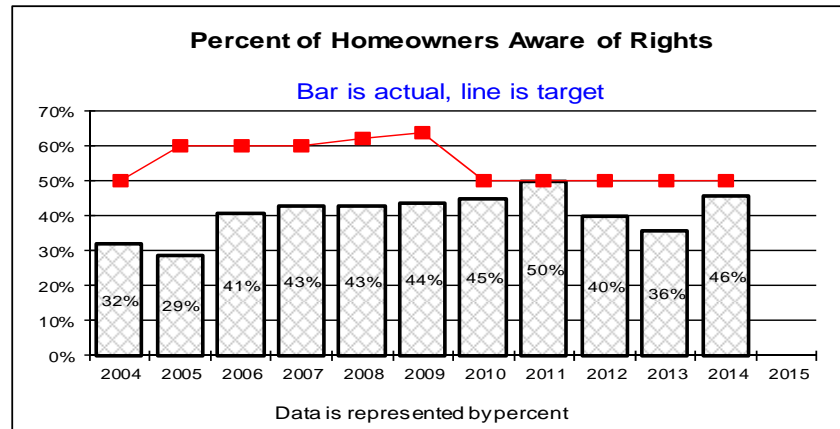
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AGENCY SUMMARY

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 services. Objective 1c: Consumer Education: To educate consumers about 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	Cheryl Martinis, Education Manager (503) 934-2195	



1. OUR STRATEGY

Each year, the CCB commissions a statewide survey to measure homeowner awareness of CCB services and their use of licensed contractors. This plan helps form the agency's consumer outreach.

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

The survey results note that while 46 percent of all those sampled are aware of the CCB, 57 percent of those who actually completed a remodeling or home improvement project in the past five years are aware of the agency. This reinforces the agency's strategy to focus outreach on attendance at home/remodeling shows to reach consumers most interested in building or making home improvements.

We continue to partner informally with state agencies and consumer/construction industry groups interested in consumer protection and to develop relationships with media to share our messages. In mid-2014, the agency launched a statewide radio campaign reminding homeowners to use licensed contractors for their home projects. The CCB works closely with the Environmental Protection Agency to get the word out to contractors and homeowners about the requirements for handling lead-based paint on pre-1978 homes. In the third quarter of 2014, the CCB, for example, distributed nearly 10,000 lead-safe postcards to home repair and painting outlets. The survey showed that approximately 60 percent of homeowners knew that homes built before 1978 need a specially trained and licensed contractor. The CCB also posted a list of contractors licensed to handle lead paint on its website for the first time in 2014.

2. ABOUT THE TARGETS

A higher number shows greater awareness of the CCB. Over the past several years, the agency set awareness 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 did not reach the target of 50 percent during FY 2014, scoring 46 percent, which is an increase over 2013.

We believe that the agency does a solid job of reaching consumers at home building and improvement shows, and needs to find ways to broaden its outreach within the limits of staffing. Additionally, we need to fine-tune our message to remind homeowners not just to use licensed contractors but to actually verify the license with the CCB. The survey showed that while 81 percent of homeowners agree that it is important to use a licensed contractor, only about a third (37 percent) of homeowners who built homes or completed a major project actually verified that their contractor was licensed.

Two-thirds, or 66 percent, of all homeowners report they would verify the contractor with the CCB if they were to hire anyone for future home projects.

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

4. HOW WE COMPARE

Comparative data is not available.

5. FACTORS AFFECTING RESULTS

CCB outreach varies, depending on budgets. Although the survey company (Issues & Answers Network, Inc.) was new in 2014, most survey questions remained the same as in years past and key numbers were in line with those of past years.

6. WHAT NEEDS TO BE DONE

The agency will work with industry partners to develop and implement new strategies and review best practices in other states. The CCB expects to have revamped its website by the end of 2014, and that will give us a foundation to build better consumer materials. The agency needs to make information more understandable for consumers who come to its website to look up a contractor's complaint record.

7. ABOUT THE DATA

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

The question used in the survey for this KPM is "awareness of the CCB".

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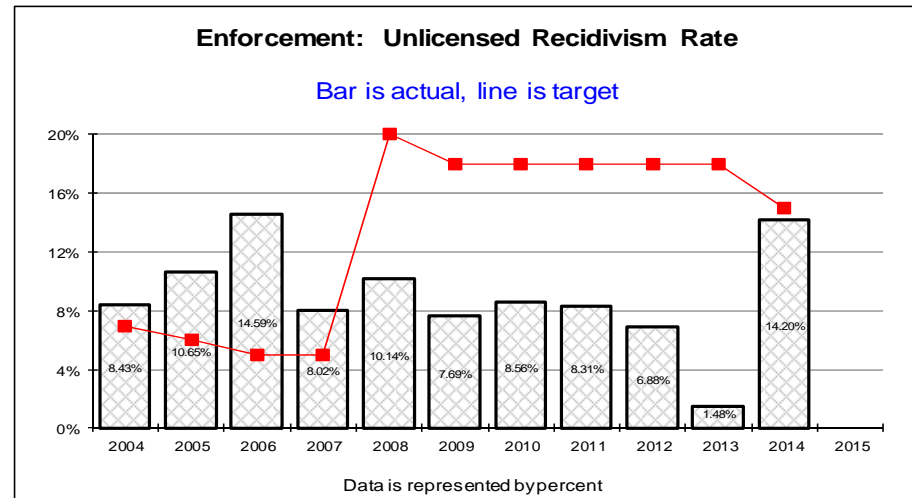
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AGENCY SUMMARY

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	Stan Jessup, Enforcement Manager (503) 934-2188	



AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

1. OUR STRATEGY

The agency's disciplinary program is structured to deter construction businesses from operating without a proper CCB license. The likelihood of detection and the potential for penalties drive the effectiveness of the agency's efforts to deter illegal activity. A low rate of the recidivism indicates that the agency's disciplinary program deters 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 exceeds the target on this KPM.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

The agency met the target on this KPM.

The 2007 Legislature authorized increased resources to perform random jobsite checks, giving CCB the ability to more rapidly respond to complaints and to follow-up on those complaints within days or even hours.

6. WHAT NEEDS TO BE DONE

The agency must maintain an effective and robust enforcement program to deter unlicensed activity.

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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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. For purposes of this measure, a repeat offender 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.

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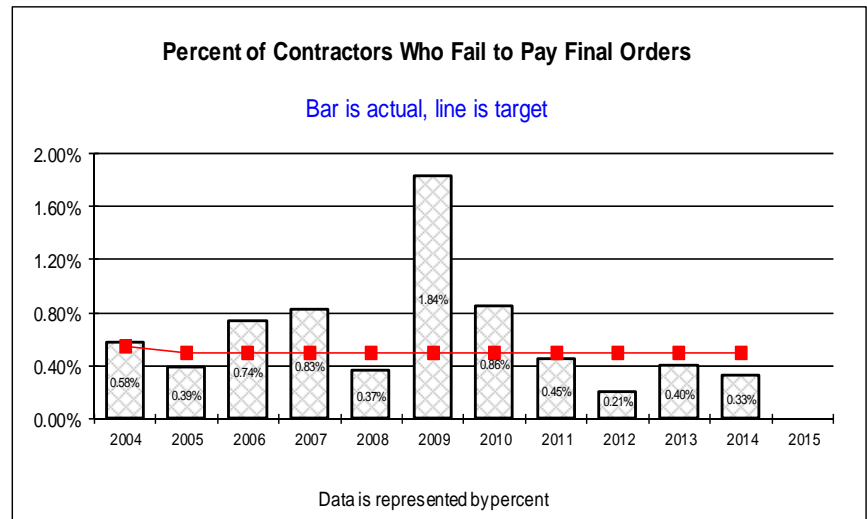
Legislatively Adopted

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AGENCY SUMMARY

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

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	Stan Jessup, Dispute Resolution Services Manager (503) 934-2188	



AGENCY SUMMARY

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

1. OUR STRATEGY

The agency's programs 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 construction debts. The enforcement section suspends the licenses of those businesses that have owners or officers with current or past unresolved construction debts.

This performance measure tracks the number of current licensees responsible for unpaid debt compared to the total number of licensed contractors.

The Oregon court system is an important partner in holding contractors accountable for construction debt. 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.

During times of economic stress, this measure will likely spike, despite agency programs.

2. ABOUT THE TARGETS

The target for 2014 has been constant over the last five years. The target for this KPM is 0.050 percent.

3. HOW WE ARE DOING

The agency exceeded the target. For 2014 the agency achieved .33 percent.

4. HOW WE COMPARE

No comparison data is available.

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

5. FACTORS AFFECTING RESULTS

Numerous factors lead to contractors not paying their debts, including poor economic conditions, emergency expenditures, and family changes such as divorce. Two programs affect this KPM.

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

On the other hand, the agency's ability to suspend or revoke licenses penalizes contractors who fail to pay their debts. This takes away a contractor's ability to perform work legally until the debt has been paid or settled.

6. WHAT NEEDS TO BE DONE

We recommend elimination of this KPM and determination of more meaningful ways to measure the agency's ability to hold contractors accountable for the 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 fiscal year ending June 30. The data is based upon the number of Dispute Resolution Services "closed" files where there is any amount left unpaid by the contractors.

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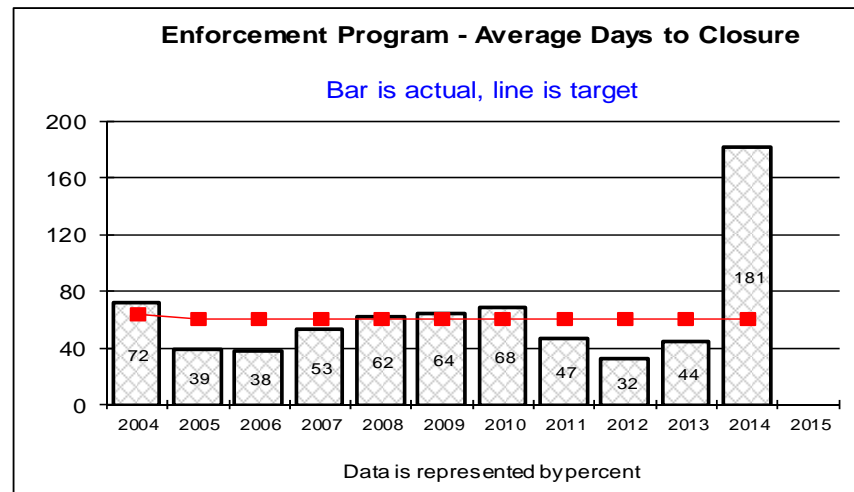
Legislatively Adopted

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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KPM #5	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	Stan Jessup, Enforcement Manager (503) 934-2188	



1. OUR STRATEGY

To effectively deter unlicensed and other illegal activity in the construction industry, the agency must process enforcement (disciplinary) complaints promptly.

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

Enforcement investigations often lead to disciplinary actions, which deter illegal activity when properly administered. 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 2014 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 an ambitious target.

3. HOW WE ARE DOING

In 2014, we did not meet the target.

4. HOW WE COMPARE

No comparative data is currently available.

5. FACTORS AFFECTING RESULTS

During a full agency reorganization and management change that began at the beginning of 2014, a significant number of case files were located that were never closed. Some of these cases were four and five years old. Closing these cases caused the data to indicate a large spike in the time it takes to close cases. There was also a significant backlog of unresolved cases, which has also been resolved, but this added to the data spike as well. We believe all of these old cases have been dealt with and this is a one-time occurrence.

6. WHAT NEEDS TO BE DONE

No adjustment needs to be made. The 60-day target remains a good target given the potential for hearings and appeals that are part of any disciplinary proceeding.

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AGENCY SUMMARY

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

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

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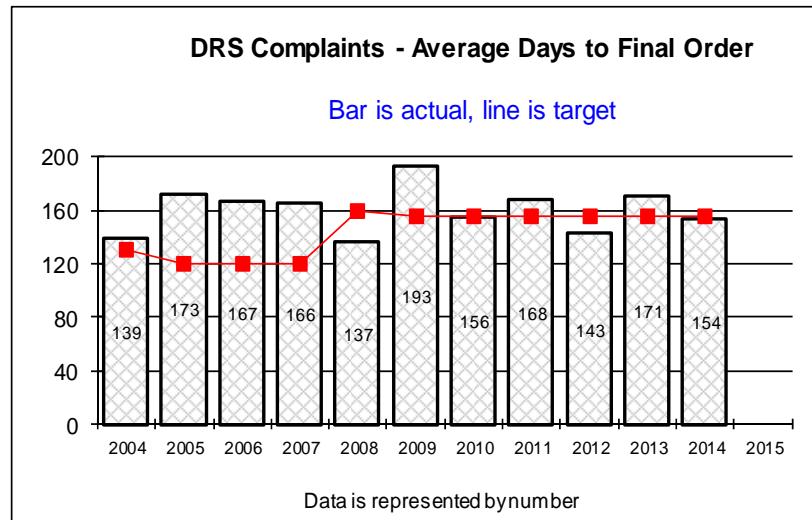
Legislatively Adopted

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AGENCY SUMMARY

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

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	Stan Jessup, Dispute Resolution Services Manager (503) 934-2188	



AGENCY SUMMARY

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

1. OUR STRATEGY

To hold contractors accountable for their business practices, the agency offers construction contract Dispute Resolution Services (DRS) for contractors and their customers. Consumers, other contractors, employees, and material suppliers may file construction complaints with the agency.

The agency seeks to mediate as efficiently as possible to hold contractors accountable for their business practices and to improve customer satisfaction with the service.

2. ABOUT THE TARGETS

The target for 2014 was 155 days. Targets were developed based upon obtainable goals in 2003. The 2007 Legislature adjusted the targets downward from 160 days in 2008 to 155 days.

3. HOW WE ARE DOING

The agency met its target for 2014. The agency improved the measure by 11 percent versus 2013.

4. HOW WE COMPARE

There is no comparative data.

5. FACTORS AFFECTING RESULTS

As the result of legislation, the Dispute Resolution Services program changed significantly. As of July 1, 2011 the program stopped providing contested case hearing/arbitrations for parties to a complaint.

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

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CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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One factor that contributes to the timeliness of our services is the time it takes for a court, or arbitration to issue a ruling for parties that chose to file actions outside the agency. This may partially explain a 19 percent decrease in the complaints filed, and a 20 percent increase in the amount of time it takes to close a complaint in 2013 versus 2012.

6. WHAT NEEDS TO BE DONE

The agency needs to reexamine this KPM given changes made to the dispute resolution program. A measurement of mediation outcomes may be appropriate.

7. ABOUT THE DATA

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

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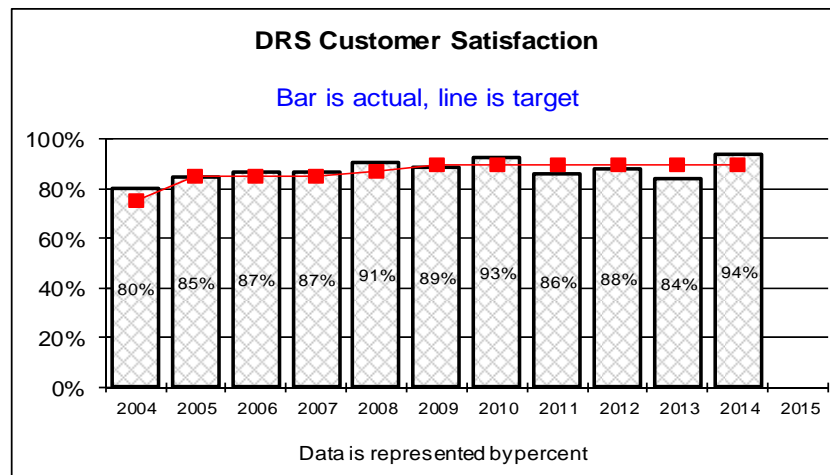
Legislatively Adopted

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AGENCY SUMMARY

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

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	Stan Jessup, Dispute Resolution Services Manager (503) 934-2188	



1. OUR STRATEGY

It is imperative that the public perceive the agency’s dispute resolution program as trustworthy and fair to both consumers and contractors.

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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The agency strives to satisfy all parties. This is difficult since mediation often ends up with a “winner and a loser.” Here, the agency measures its performance by whether parties perceive the Dispute Resolution Services process to be fair and impartial.

2. ABOUT THE TARGETS

The higher the number, the better. The target is 90 percent.

3. HOW WE ARE DOING

The agency exceeded its target for 2014.

4. HOW WE COMPARE

There is no comparative data.

5. FACTORS AFFECTING RESULTS

The agency will continue to evaluate ways to increase the survey results. This includes increasing the number of responses returned. The most efficient way to increase responses would be to allow customers to enter their survey responses online.

6. WHAT NEEDS TO BE DONE

Although a significant percentage of respondents do believe that mediation is fair and impartial, the section has failed to meet the target in six out of the last eight reporting periods. The agency must determine if the target is reasonable. If the target is reasonable, the agency must critically examine processes to improve.

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 7 on the survey.

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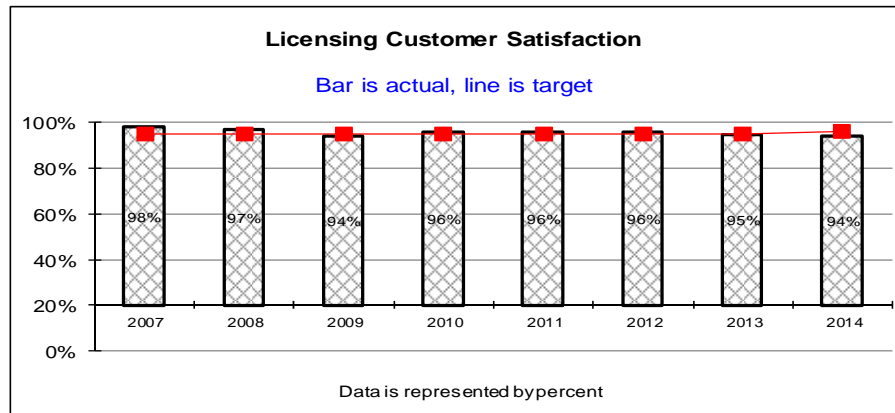
Legislatively Adopted

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AGENCY SUMMARY

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

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	Laurie Hall, Licensing Manager (503) 934-2199	



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 receive their license very quickly. The strategy of the agency is to clearly explain what a contractor needs to obtain a license and process applications within hours, or days, of receiving them. In 2013, a new online renewal system enabled the agency to process license renewals online.

AGENCY SUMMARY

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

Licenses are renewed every two years. Today the agency serves 34,000-35,000 licensed contractors.

2. ABOUT THE TARGETS

The higher the number, the better. The target was increased by 1 percent in 2013 to 96 percent.

While the agency strives to satisfy 100 percent of its customers, it set an ambitious goal of 96 percent for this performance measure.

3. HOW WE ARE DOING

The agency's performance was 94 percent overall customer satisfaction in 2014, which is slightly lower than the 95 percent for the previous year. The agency consistently enjoys a high level of satisfaction with customers. The agency has met or exceeded its target every year since 2002, with the exception of 2009 and 2014. In 2014, the agency fell below its target by only 2 percent.

4. HOW WE COMPARE

There is no comparative data available at this time.

5. FACTORS AFFECTING RESULTS

Increased regulations that became effective in 2008 resulted in a slight decrease in customer satisfaction in in 2009. During 2009, 2010, 2011 and 2014, the licensing and education staff worked hard to ensure that contractors understood the 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 provided ongoing staff training about the new legislation, particularly continuing education. The licensing staff also worked hard with bonding and insurance agents to help educate them on the new requirements.

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD

II. KEY MEASURE ANALYSIS

6. WHAT NEEDS TO BE DONE

The agency continuously looks for ways to improve its services to customers despite reduced staffing.

7. ABOUT THE DATA

The data reflects quarterly information for fiscal years ending June 30. 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 7 on the agency's licensing satisfaction survey.

For FY 2004 and 2005, Question 2 of the survey was inadvertently used rather than Question 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.

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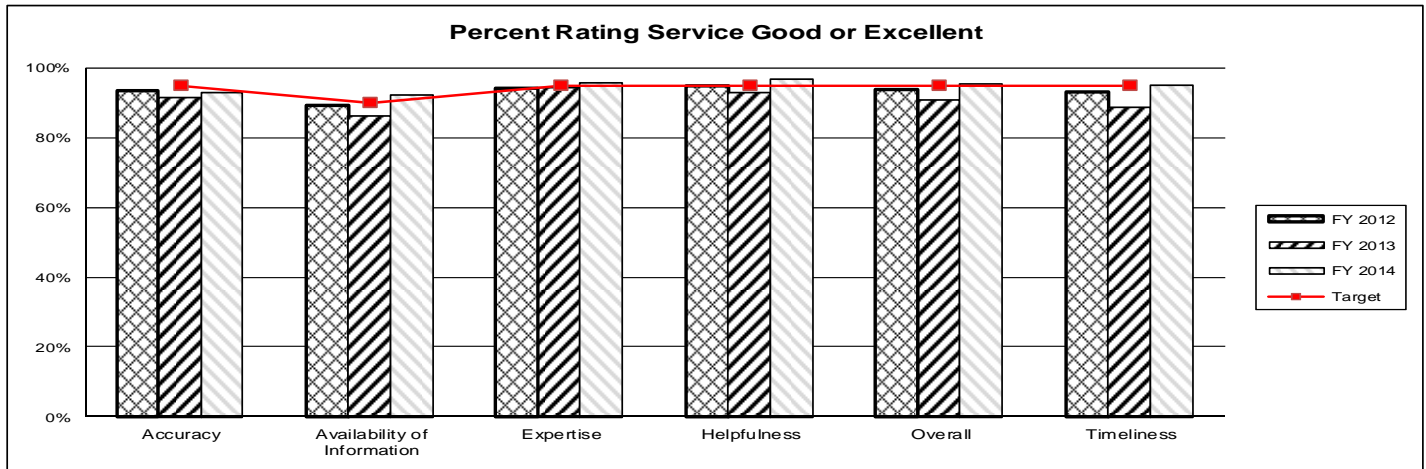
Legislatively Adopted

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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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	Laurie Hall, Licensing Manager (503) 934-2199	



1. OUR STRATEGY

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

AGENCY SUMMARY

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

2. ABOUT THE TARGETS

The higher the number, the better. Targets were developed based upon 2006 data and represents incremental improvements sought by the agency over 2006 results.

3. HOW WE ARE DOING

The agency's performance in fiscal year 2014 has increased between one to six percentage points in all categories. The agency is proud of its performance considering the change in licensing and continuing education requirements, and is continuously committed to finding ways to improve its service levels and customer satisfaction levels.

In 2014, the agency met all its targets for customer satisfaction except for timeliness.

4. HOW WE COMPARE

The agency's performance on this KPM of 94 percent compares favorably to that of the Department of Consumer and Business Services (DCBS) of 92.8 percent (2011).

5. FACTORS AFFECTING RESULTS

As CCB continues to implement important consumer protections, we also have to learn how to more effectively communicate about and implement new regulation.

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

6. WHAT NEEDS TO BE DONE

The agency must find ways to improve customer service. Of particular concern is better communication to help contractors understand education and other requirements to maintain their license.

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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7. ABOUT OUR CUSTOMER SERVICE SURVEY

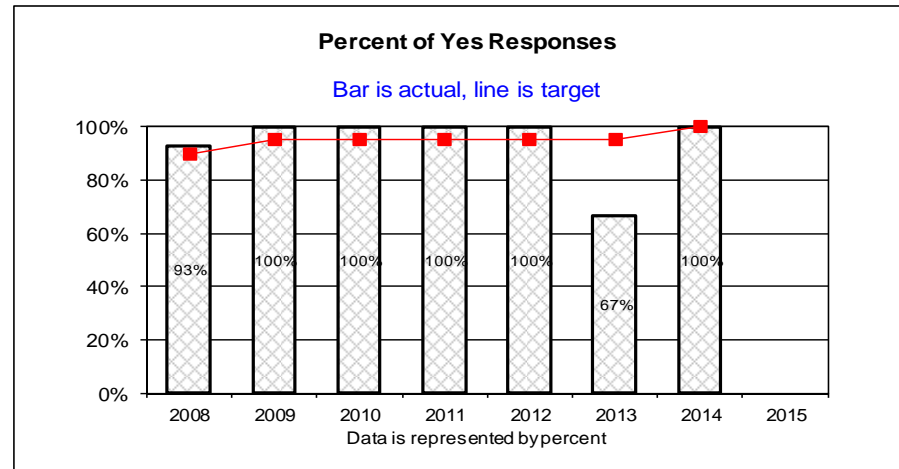
The following is information on the CCB survey:

- a. Survey Name: Customer Service.
- b. Surveyor: Staff of the Construction Contractors Board.
- c. Date Conducted: April, May, and June 2014.
- 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 2014.
- 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 2014.
- 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

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

KPM #10	Best Practices: Percent of best practices met by the Board.	2008
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 James Denno (503) 934-2184	



1. OUR STRATEGY

To develop and implement recommended statewide “Best Practices” for boards and commissions to improve governance. This statewide measure for boards and commissions was instituted by the Construction Contractors Board in fiscal year 2008. The agency administrator reviewed the measure’s 15 Best Practices with Board members throughout the year, and discussed each of them individually.

AGENCY SUMMARY

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

2. ABOUT THE TARGETS

The target for 2014 was 100 percent.

3. HOW WE ARE DOING

The agency met its target.

4. HOW WE COMPARE

We shall look at comparables for the FY 2014 report when they become available.

5. FACTORS AFFECTING RESULTS

Agency transition issues impacted some of these results.

6. WHAT NEEDS TO BE DONE

Strive to maintain a 100 percent performance.

7. ABOUT THE DATA

In 2014, 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 October 2014, Board members individually voted on each of the 15 best practices as they perceived them for the fiscal year 2014.

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AGENCY SUMMARY

CONSTRUCTION CONTRACTORS BOARD	II. KEY MEASURE ANALYSIS
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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: James Denno, Administrator	Contact Phone: 503-934-2184
Alternate: Kimberlee Ayers, Administrative Services Manager	Alternate Phone: 503-934-2237

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 performance and customer satisfaction survey results to fine tune programs. Board members receive 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 in an effort to ensure the 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.
4 COMMUNICATING RESULTS	<ul style="list-style-type: none"> * 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 quarterly at Board meetings.

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AGENCY SUMMARY

SUMMARY OF 2015-17 AGENCY REQUEST BUDGET	POSITIONS	FTE	AGENCY REQUEST BUDGET
2013-15 LEGISLATIVELY- ADOPTED BUDGET	75	75	\$15,874,620
Emergency Board Actions (through April 2014)	0	0	
Base Budget Adjustments:			
Net Cost of 2013-15 Position Actions			
- 2014 February Session HB 5201-A (Distribution of Salary Pot)	0	(.50)	\$413,112
2013-15 LEGISLATIVELY- APPROVED BUDGET	75	74.5	\$16,287,732
2015-17 Base Budget	75	74.5	\$16,287,732
Net Cost of 2015-17 Position Actions	(4)	(3.5)	(\$452,010)
Administrative Actions (PFP's)	(2)	(2.0)	(\$190,216)
Total Adjusted 2015-17 Base Budget	69	69.0	\$15,645,506
Essential Packages			
Package 010			(\$48,554)
Package 031			
- Cost of Goods & Services Increase / (Decrease)			\$203,148
- State Gov't Service Charges Increase / (Decrease)			\$27,453
- Above Standard Inflation (Pkg 032)			\$1,621
Subtotal: 2015-17 Current Service Level	69	69.0	\$15,829,174
Policy Packages			
Package 070- Revenue Shortfalls	(7)	(7.0)	(\$1,056,806)
TOTAL 2015-17 AGENCY REQUEST BUDGET	62	62.0	\$14,772,368
TOTAL 2015-17 GOVENOR'S BUDGET	62	62.0	\$14,540,074

Agency Request

Governor's Balanced Budget

Legislatively Adopted

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AGENCY SUMMARY

Construction Contractors Board

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 91500

BAM Analyst: Ball, Dustin

Budget Coordinator: Ayers, Kimberlee - (503)934-2237

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	017-00-00-00000	Construction Contractors Board
	081	September 2014 E-Board	017-00-00-00000	Construction Contractors Board
	090	Analyst Adjustments	017-00-00-00000	Construction Contractors Board

AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Construction Contractors Board

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,503,176	1,909,951	1,909,951	3,080,877	3,080,877	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,126,653	1,126,653	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	3,503,176	3,036,604	3,036,604	3,080,877	3,080,877	-
TOTAL BEGINNING BALANCE	\$3,503,176	\$3,036,604	\$3,036,604	\$3,080,877	\$3,080,877	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	13,693,846	12,069,100	12,069,100	11,610,408	11,610,408	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	195,960	195,960	105,420	105,420	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	257,875	338,640	338,640	338,640	338,640	-
8800 General Fund Revenue	817,974	1,080,000	1,080,000	1,080,000	1,080,000	-
All Funds	1,075,849	1,418,640	1,418,640	1,418,640	1,418,640	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	429	240	240	1,000	1,000	-

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BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agency Request

Governor's Balanced Budget

Legislatively Adopted

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Construction Contractors Board

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	50	10,500	10,500	8,700	8,700	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	69,579	1,852,788	1,852,788	1,726,315	1,726,315	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	14,021,779	14,467,228	14,467,228	13,790,483	13,790,483	-
8800 General Fund Revenue	817,974	1,080,000	1,080,000	1,080,000	1,080,000	-
TOTAL REVENUE CATEGORIES	\$14,839,753	\$15,547,228	\$15,547,228	\$14,870,483	\$14,870,483	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(817,974)	(1,080,000)	(1,080,000)	(1,080,000)	(1,080,000)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	17,524,955	17,503,832	17,503,832	16,871,360	16,871,360	-
TOTAL AVAILABLE REVENUES	\$17,524,955	\$17,503,832	\$17,503,832	\$16,871,360	\$16,871,360	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	5,853,066	7,114,248	7,400,194	6,362,736	6,362,736	-
3160 Temporary Appointments						
3400 Other Funds Ltd	25,678	-	-	-	-	-

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Construction Contractors Board

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3170 Overtime Payments						
3400 Other Funds Ltd	16,807	34,731	34,731	35,773	35,773	-
3190 All Other Differential						
3400 Other Funds Ltd	79,711	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	5,975,262	7,148,979	7,434,925	6,398,509	6,398,509	-
TOTAL SALARIES & WAGES	\$5,975,262	\$7,148,979	\$7,434,925	\$6,398,509	\$6,398,509	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,640	3,000	2,980	2,728	2,728	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	888,342	1,046,503	1,087,633	1,007,731	1,007,896	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	369,616	439,928	433,436	443,198	443,198	-
3230 Social Security Taxes						
3400 Other Funds Ltd	450,555	546,907	568,782	489,408	489,488	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	7,975	3,256	3,256	3,354	3,354	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,199	4,425	4,395	4,278	4,278	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	35,855	42,736	44,451	39,018	39,018	-
3270 Flexible Benefits						

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Construction Contractors Board

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	2,046,995	2,289,600	2,307,726	1,892,736	1,892,736	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,805,177	4,376,355	4,452,659	3,882,451	3,882,696	-
TOTAL OTHER PAYROLL EXPENSES	\$3,805,177	\$4,376,355	\$4,452,659	\$3,882,451	\$3,882,696	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(32,784)	(32,784)	(90,756)	(90,756)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	313,884	313,884	-	(245)	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(79,478)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(256,841)	(256,841)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(55,219)	24,259	(90,756)	(91,001)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$55,219)	\$24,259	(\$90,756)	(\$91,001)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	9,780,439	11,470,115	11,911,843	10,190,204	10,190,204	-
TOTAL PERSONAL SERVICES	\$9,780,439	\$11,470,115	\$11,911,843	\$10,190,204	\$10,190,204	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	234,758	334,868	334,868	344,914	269,914	-
4125 Out of State Travel						

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Construction Contractors Board

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	5,214	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	24,173	113,459	113,459	116,863	116,863	-
4175 Office Expenses						
3400 Other Funds Ltd	402,397	647,660	647,660	685,982	635,982	-
4200 Telecommunications						
3400 Other Funds Ltd	128,173	308,923	308,923	318,191	293,191	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	388,522	381,456	381,456	270,865	263,747	-
4250 Data Processing						
3400 Other Funds Ltd	21,908	114,306	114,306	117,735	117,735	-
4275 Publicity and Publications						
3400 Other Funds Ltd	113,918	241,500	226,500	207,545	207,545	-
4300 Professional Services						
3400 Other Funds Ltd	204,036	540,419	540,419	558,253	558,253	-
4325 Attorney General						
3400 Other Funds Ltd	334,408	450,577	450,577	537,088	511,912	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	13,519	5,484	5,484	31,399	31,399	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	703,778	737,129	737,129	769,563	769,563	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	15,640	49,275	49,275	149,938	149,938	-

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Construction Contractors Board

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4650 Other Services and Supplies						
3400 Other Funds Ltd	166,750	144,528	144,528	199,731	199,731	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(30,515)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	21,250	47,183	31,668	32,618	7,618	-
4715 IT Expendable Property						
3400 Other Funds Ltd	64,691	264,446	264,446	241,479	216,479	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,843,135	4,350,698	4,350,698	4,582,164	4,349,870	-
TOTAL SERVICES & SUPPLIES	\$2,843,135	\$4,350,698	\$4,350,698	\$4,582,164	\$4,349,870	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	8,158	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	46,012	25,191	-	-	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(363)	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	53,807	25,191	-	-	-
TOTAL CAPITAL OUTLAY	-	\$53,807	\$25,191	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	12,623,574	15,874,620	16,287,732	14,772,368	14,540,074	-

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Construction Contractors Board**

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL EXPENDITURES	\$12,623,574	\$15,874,620	\$16,287,732	\$14,772,368	\$14,540,074	-
ENDING BALANCE						
3400 Other Funds Ltd	4,901,381	1,629,212	1,216,100	2,098,992	2,331,286	-
TOTAL ENDING BALANCE	\$4,901,381	\$1,629,212	\$1,216,100	\$2,098,992	\$2,331,286	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	75	75	75	62	62	-
TOTAL AUTHORIZED POSITIONS	75	75	75	62	62	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	75.00	75.00	74.50	62.00	62.00	-
TOTAL AUTHORIZED FTE	75.00	75.00	74.50	62.00	62.00	-

AGENCY SUMMARY

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,503,176	1,909,951	1,909,951	3,080,877	3,080,877	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,126,653	1,126,653	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	3,503,176	3,036,604	3,036,604	3,080,877	3,080,877	-
TOTAL BEGINNING BALANCE	\$3,503,176	\$3,036,604	\$3,036,604	\$3,080,877	\$3,080,877	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	13,693,846	12,069,100	12,069,100	11,610,408	11,610,408	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	195,960	195,960	105,420	105,420	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	257,875	338,640	338,640	338,640	338,640	-
8800 General Fund Revenue	817,974	1,080,000	1,080,000	1,080,000	1,080,000	-
All Funds	1,075,849	1,418,640	1,418,640	1,418,640	1,418,640	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	429	240	240	1,000	1,000	-

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Construction Contractors Board

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	50	10,500	10,500	8,700	8,700	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	69,579	1,852,788	1,852,788	1,726,315	1,726,315	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	14,021,779	14,467,228	14,467,228	13,790,483	13,790,483	-
8800 General Fund Revenue	817,974	1,080,000	1,080,000	1,080,000	1,080,000	-
TOTAL REVENUE CATEGORIES	\$14,839,753	\$15,547,228	\$15,547,228	\$14,870,483	\$14,870,483	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(817,974)	(1,080,000)	(1,080,000)	(1,080,000)	(1,080,000)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	17,524,955	17,503,832	17,503,832	16,871,360	16,871,360	-
TOTAL AVAILABLE REVENUES	\$17,524,955	\$17,503,832	\$17,503,832	\$16,871,360	\$16,871,360	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	5,853,066	7,114,248	7,400,194	6,362,736	6,362,736	-
3160 Temporary Appointments						
3400 Other Funds Ltd	25,678	-	-	-	-	-

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Governor's Balanced Budget

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Construction Contractors Board

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3170 Overtime Payments						
3400 Other Funds Ltd	16,807	34,731	34,731	35,773	35,773	-
3190 All Other Differential						
3400 Other Funds Ltd	79,711	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	5,975,262	7,148,979	7,434,925	6,398,509	6,398,509	-
TOTAL SALARIES & WAGES	\$5,975,262	\$7,148,979	\$7,434,925	\$6,398,509	\$6,398,509	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,640	3,000	2,980	2,728	2,728	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	888,342	1,046,503	1,087,633	1,007,731	1,007,896	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	369,616	439,928	433,436	443,198	443,198	-
3230 Social Security Taxes						
3400 Other Funds Ltd	450,555	546,907	568,782	489,408	489,488	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	7,975	3,256	3,256	3,354	3,354	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,199	4,425	4,395	4,278	4,278	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	35,855	42,736	44,451	39,018	39,018	-
3270 Flexible Benefits						

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Construction Contractors Board

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	2,046,995	2,289,600	2,307,726	1,892,736	1,892,736	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,805,177	4,376,355	4,452,659	3,882,451	3,882,696	-
TOTAL OTHER PAYROLL EXPENSES	\$3,805,177	\$4,376,355	\$4,452,659	\$3,882,451	\$3,882,696	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(32,784)	(32,784)	(90,756)	(90,756)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	313,884	313,884	-	(245)	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(79,478)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(256,841)	(256,841)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(55,219)	24,259	(90,756)	(91,001)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$55,219)	\$24,259	(\$90,756)	(\$91,001)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	9,780,439	11,470,115	11,911,843	10,190,204	10,190,204	-
TOTAL PERSONAL SERVICES	\$9,780,439	\$11,470,115	\$11,911,843	\$10,190,204	\$10,190,204	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	234,758	334,868	334,868	344,914	269,914	-
4125 Out of State Travel						

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Construction Contractors Board

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	5,214	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	24,173	113,459	113,459	116,863	116,863	-
4175 Office Expenses						
3400 Other Funds Ltd	402,397	647,660	647,660	685,982	635,982	-
4200 Telecommunications						
3400 Other Funds Ltd	128,173	308,923	308,923	318,191	293,191	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	388,522	381,456	381,456	270,865	263,747	-
4250 Data Processing						
3400 Other Funds Ltd	21,908	114,306	114,306	117,735	117,735	-
4275 Publicity and Publications						
3400 Other Funds Ltd	113,918	241,500	226,500	207,545	207,545	-
4300 Professional Services						
3400 Other Funds Ltd	204,036	540,419	540,419	558,253	558,253	-
4325 Attorney General						
3400 Other Funds Ltd	334,408	450,577	450,577	537,088	511,912	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	13,519	5,484	5,484	31,399	31,399	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	703,778	737,129	737,129	769,563	769,563	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	15,640	49,275	49,275	149,938	149,938	-

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BDV103A - Budget Support - Detail Revenues & Expenditures
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Governor's Balanced Budget

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Construction Contractors Board

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4650 Other Services and Supplies						
3400 Other Funds Ltd	166,750	144,528	144,528	199,731	199,731	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(30,515)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	21,250	47,183	31,668	32,618	7,618	-
4715 IT Expendable Property						
3400 Other Funds Ltd	64,691	264,446	264,446	241,479	216,479	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,843,135	4,350,698	4,350,698	4,582,164	4,349,870	-
TOTAL SERVICES & SUPPLIES	\$2,843,135	\$4,350,698	\$4,350,698	\$4,582,164	\$4,349,870	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	8,158	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	46,012	25,191	-	-	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(363)	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	53,807	25,191	-	-	-
TOTAL CAPITAL OUTLAY	-	\$53,807	\$25,191	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	12,623,574	15,874,620	16,287,732	14,772,368	14,540,074	-

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Construction Contractors Board

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL EXPENDITURES	\$12,623,574	\$15,874,620	\$16,287,732	\$14,772,368	\$14,540,074	-
ENDING BALANCE						
3400 Other Funds Ltd	4,901,381	1,629,212	1,216,100	2,098,992	2,331,286	-
TOTAL ENDING BALANCE	\$4,901,381	\$1,629,212	\$1,216,100	\$2,098,992	\$2,331,286	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	75	75	75	62	62	-
TOTAL AUTHORIZED POSITIONS	75	75	75	62	62	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	75.00	75.00	74.50	62.00	62.00	-
TOTAL AUTHORIZED FTE	75.00	75.00	74.50	62.00	62.00	-

AGENCY SUMMARY

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							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	1,042	-	-	-	1,042
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	165	-	-	-	165
Pension Obligation Bond	-	-	9,762	-	-	-	9,762
Social Security Taxes	-	-	80	-	-	-	80
Unemployment Assessments	-	-	98	-	-	-	98
Mass Transit Tax	-	-	(1,484)	-	-	-	(1,484)
Vacancy Savings	-	-	(57,972)	-	-	-	(57,972)
Reconciliation Adjustment	-	-	(245)	-	-	-	(245)
Total Personal Services	-	-	(\$48,554)	-	-	-	(\$48,554)
Total Expenditures							
Total Expenditures	-	-	(48,554)	-	-	-	(48,554)
Total Expenditures	-	-	(\$48,554)	-	-	-	(\$48,554)
Ending Balance							
Ending Balance	-	-	48,554	-	-	-	48,554
Total Ending Balance	-	-	\$48,554	-	-	-	\$48,554

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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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	10,046	-	-	-	10,046
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	3,404	-	-	-	3,404
Office Expenses	-	-	19,430	-	-	-	19,430
Telecommunications	-	-	9,268	-	-	-	9,268
State Gov. Service Charges	-	-	20,335	-	-	-	20,335
Data Processing	-	-	3,429	-	-	-	3,429
Publicity and Publications	-	-	6,045	-	-	-	6,045
Professional Services	-	-	16,213	-	-	-	16,213
Attorney General	-	-	61,335	-	-	-	61,335
Dues and Subscriptions	-	-	915	-	-	-	915
Facilities Rental and Taxes	-	-	32,434	-	-	-	32,434
Agency Program Related S and S	-	-	1,478	-	-	-	1,478
Other Services and Supplies	-	-	5,236	-	-	-	5,236
Expendable Prop 250 - 5000	-	-	950	-	-	-	950
IT Expendable Property	-	-	7,033	-	-	-	7,033
Total Services & Supplies	-	-	\$197,551	-	-	-	\$197,551
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	-	-	756	-	-	-	756
Total Capital Outlay	-	-	\$756	-	-	-	\$756

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AGENCY SUMMARY

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	-	-	198,307	-	-	-	198,307
Total Expenditures	-	-	\$198,307	-	-	-	\$198,307
Ending Balance							
Ending Balance	-	-	(198,307)	-	-	-	(198,307)
Total Ending Balance	-	-	(\$198,307)	-	-	-	(\$198,307)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 032 - Above 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
Services & Supplies							
Professional Services	-	-	1,621	-	-	-	1,621
Total Services & Supplies	-	-	\$1,621	-	-	-	\$1,621
Total Expenditures							
Total Expenditures	-	-	1,621	-	-	-	1,621
Total Expenditures	-	-	\$1,621	-	-	-	\$1,621
Ending Balance							
Ending Balance	-	-	(1,621)	-	-	-	(1,621)
Total Ending Balance	-	-	(\$1,621)	-	-	-	(\$1,621)

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AGENCY SUMMARY

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 070 - Revenue Shortfalls

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							
Class/Unclass Sal. and Per Diem	-	-	(658,152)	-	-	-	(658,152)
Empl. Rel. Bd. Assessments	-	-	(308)	-	-	-	(308)
Public Employees' Retire Cont	-	-	(103,923)	-	-	-	(103,923)
Social Security Taxes	-	-	(50,348)	-	-	-	(50,348)
Worker's Comp. Assess. (WCD)	-	-	(483)	-	-	-	(483)
Mass Transit Tax	-	-	(3,949)	-	-	-	(3,949)
Flexible Benefits	-	-	(213,696)	-	-	-	(213,696)
Total Personal Services	-	-	(\$1,030,859)	-	-	-	(\$1,030,859)
Services & Supplies							
Instate Travel	-	-	(75,000)	-	-	-	(75,000)
Office Expenses	-	-	(50,000)	-	-	-	(50,000)
Telecommunications	-	-	(25,000)	-	-	-	(25,000)
Expendable Prop 250 - 5000	-	-	(25,000)	-	-	-	(25,000)
IT Expendable Property	-	-	(25,000)	-	-	-	(25,000)
Total Services & Supplies	-	-	(\$200,000)	-	-	-	(\$200,000)
Capital Outlay							
Data Processing Hardware	-	-	(25,947)	-	-	-	(25,947)
Total Capital Outlay	-	-	(\$25,947)	-	-	-	(\$25,947)

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AGENCY SUMMARY

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 070 - Revenue Shortfalls

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	-	-	(1,256,806)	-	-	-	(1,256,806)
Total Expenditures	-	-	(\$1,256,806)	-	-	-	(\$1,256,806)
Ending Balance							
Ending Balance	-	-	1,256,806	-	-	-	1,256,806
Total Ending Balance	-	-	\$1,256,806	-	-	-	\$1,256,806
Total Positions							
Total Positions							(7)
Total Positions	-	-	-	-	-	-	(7)
Total FTE							
Total FTE							(7.00)
Total FTE	-	-	-	-	-	-	(7.00)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

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 Construction Contractors Board

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	3,080,877	3,080,877	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	11,610,408	11,610,408	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	105,420	105,420	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	1,000	1,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	8,700	8,700	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,726,315	1,726,315	0	-

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Version / Column Comparison Report - Detail

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Construction Contractors Board

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
3400 Other Funds Ltd	13,790,483	13,790,483	0	-
8800 General Fund Revenue	1,080,000	1,080,000	0	-
TOTAL REVENUES	\$14,870,483	\$14,870,483	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	16,871,360	16,871,360	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	7,020,888	7,020,888	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	34,731	34,731	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	7,055,619	7,055,619	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,036	3,036	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,111,654	1,111,654	0	-
3221 Pension Obligation Bond				

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

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Construction Contractors Board

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	433,436	433,436	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	539,756	539,756	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	3,256	3,256	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,761	4,761	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	44,451	44,451	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,106,432	2,106,432	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,246,782	4,246,782	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(32,784)	(32,784)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	11,269,617	11,269,617	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	334,868	334,868	0	-
4150 Employee Training				
3400 Other Funds Ltd	113,459	113,459	0	-
4175 Office Expenses				

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

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

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Construction Contractors Board

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	666,552	666,552	0	-
4200 Telecommunications				
3400 Other Funds Ltd	308,923	308,923	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	243,412	243,412	0	-
4250 Data Processing				
3400 Other Funds Ltd	114,306	114,306	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	201,500	201,500	0	-
4300 Professional Services				
3400 Other Funds Ltd	540,419	540,419	0	-
4325 Attorney General				
3400 Other Funds Ltd	450,577	450,577	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	30,484	30,484	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	737,129	737,129	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	148,460	148,460	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	194,495	194,495	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	31,668	31,668	0	-
4715 IT Expendable Property				

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Construction Contractors Board

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	666,552	666,552	0	-
4200 Telecommunications				
3400 Other Funds Ltd	308,923	308,923	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	243,412	243,412	0	-
4250 Data Processing				
3400 Other Funds Ltd	114,306	114,306	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	201,500	201,500	0	-
4300 Professional Services				
3400 Other Funds Ltd	540,419	540,419	0	-
4325 Attorney General				
3400 Other Funds Ltd	450,577	450,577	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	30,484	30,484	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	737,129	737,129	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	148,460	148,460	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	194,495	194,495	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	31,668	31,668	0	-
4715 IT Expendable Property				

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AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

**Construction Contractors Board
Construction Contractors Board
2015-17 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
2013-15 Leg Adopted Budget	75	75.00	15,874,620	-	-	15,874,620	-	-	-
2013-15 Emergency Boards	-	(0.50)	413,112	-	-	413,112	-	-	-
2013-15 Leg Approved Budget	75	74.50	16,287,732	-	-	16,287,732	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(5.50)	(642,226)	-	-	(642,226)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	69	69.00	15,645,506	-	-	15,645,506	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(57,972)	-	-	(57,972)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,418	-	-	9,418	-	-	-
Subtotal	-	-	(48,554)	-	-	(48,554)	-	-	-
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)	-	-	179,593	-	-	179,593	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	20,335	-	-	20,335	-	-	-

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BDV104 - Biennial Budget Summary
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AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

Construction Contractors Board
 Construction Contractors Board
 2015-17 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	-	-	199,928	-	-	199,928	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	69	69.00	15,796,880	-	-	15,796,880	-	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

Construction Contractors Board
 Construction Contractors Board
 2015-17 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: 2015-17 Current Service Level	69	69.00	15,796,880	-	-	15,796,880	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(7)	(7.00)	(1,256,806)	-	-	(1,256,806)	-	-	-
Modified 2015-17 Current Service Level	62	62.00	14,540,074	-	-	14,540,074	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	62	62.00	14,540,074	-	-	14,540,074	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-17.33%	-16.78%	-10.73%	-	-	-10.73%	-	-	-
Percentage Change From 2015-17 Current Service Level	-10.14%	-10.14%	-7.96%	-	-	-7.96%	-	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

**Construction Contractors Board
Construction Contractors Board
2015-17 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
2013-15 Leg Adopted Budget	75	75.00	15,874,620	-	-	15,874,620	-	-	-
2013-15 Emergency Boards	-	(0.50)	413,112	-	-	413,112	-	-	-
2013-15 Leg Approved Budget	75	74.50	16,287,732	-	-	16,287,732	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(5.50)	(642,226)	-	-	(642,226)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	69	69.00	15,645,506	-	-	15,645,506	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(57,972)	-	-	(57,972)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,418	-	-	9,418	-	-	-
Subtotal	-	-	(48,554)	-	-	(48,554)	-	-	-
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)	-	-	179,593	-	-	179,593	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	20,335	-	-	20,335	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

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AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

Construction Contractors Board
 Construction Contractors Board
 2015-17 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	-	-	199,928	-	-	199,928	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	69	69.00	15,796,880	-	-	15,796,880	-	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

**Construction Contractors Board
Construction Contractors Board
2015-17 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: 2015-17 Current Service Level	69	69.00	15,796,880	-	-	15,796,880	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(7)	(7.00)	(1,256,806)	-	-	(1,256,806)	-	-	-
Modified 2015-17 Current Service Level	62	62.00	14,540,074	-	-	14,540,074	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	62	62.00	14,540,074	-	-	14,540,074	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-17.33%	-16.78%	-10.73%	-	-	-10.73%	-	-	-
Percentage Change From 2015-17 Current Service Level	-10.14%	-10.14%	-7.96%	-	-	-7.96%	-	-	-

AGENCY SUMMARY

Construction Contractors Board

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 91500

BAM Analyst: Ball, Dustin

Budget Coordinator: Ayers, Kimberlee - (503)934-2237

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
017-00-00-00000	Construction Contractors Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
017-00-00-00000	Construction Contractors Board	021	0	Phase-in	Essential Packages
017-00-00-00000	Construction Contractors Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Construction Contractors Board	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Construction Contractors Board	032	0	Above Standard Inflation	Essential Packages
017-00-00-00000	Construction Contractors Board	033	0	Exceptional Inflation	Essential Packages
017-00-00-00000	Construction Contractors Board	070	0	Revenue Shortfalls	Policy Packages
017-00-00-00000	Construction Contractors Board	081	0	September 2014 E-Board	Policy Packages
017-00-00-00000	Construction Contractors Board	090	0	Analyst Adjustments	Policy Packages

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Summary Cross Reference Listing and Packages

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
2015-17 Biennium
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	1,042	1,042	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	1,042	1,042	0	0.00%
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TOTAL SALARIES & WAGES	\$1,042	\$1,042	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	165	165	100.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	9,762	9,762	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	80	80	100.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	98	98	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(1,484)	(1,484)	0	0.00%
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Governor's Balanced Budget

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Construction Contractors Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	8,376	8,621	245	2.93%
TOTAL OTHER PAYROLL EXPENSES	\$8,376	\$8,621	\$245	2.93%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(57,972)	(57,972)	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(245)	(245)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(57,972)	(58,217)	(245)	(0.42%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$57,972)	(\$58,217)	(\$245)	(0.42%)
PERSONAL SERVICES				
3400 Other Funds Ltd	(48,554)	(48,554)	0	0.00%
TOTAL PERSONAL SERVICES	(\$48,554)	(\$48,554)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(48,554)	(48,554)	0	0.00%
TOTAL EXPENDITURES	(\$48,554)	(\$48,554)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	48,554	48,554	0	0.00%

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Governor's Balanced Budget

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
 2015-17 Biennium
 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		
TOTAL ENDING BALANCE	\$48,554	\$48,554	\$0	0.00%

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Governor's Balanced Budget

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
2015-17 Biennium
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 (Y-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	10,046	10,046	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	3,404	3,404	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	19,430	19,430	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	9,268	9,268	0	0.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	27,453	20,335	(7,118)	(25.93%)
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4250 Data Processing

3400 Other Funds Ltd	3,429	3,429	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	6,045	6,045	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	16,213	16,213	0	0.00%
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4325 Attorney General

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
2015-17 Biennium
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	86,511	61,335	(25,176)	(29.10%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	915	915	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	32,434	32,434	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,478	1,478	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,236	5,236	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	950	950	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	7,033	7,033	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	229,845	197,551	(32,294)	(14.05%)
TOTAL SERVICES & SUPPLIES	\$229,845	\$197,551	(\$32,294)	(14.05%)
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	756	756	0	0.00%

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Construction Contractors Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	230,601	198,307	(32,294)	(14.00%)
TOTAL EXPENDITURES	\$230,601	\$198,307	(\$32,294)	(14.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(230,601)	(198,307)	32,294	14.00%
TOTAL ENDING BALANCE	(\$230,601)	(\$198,307)	\$32,294	14.00%

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Above Standard Inflation

Construction Contractors Board

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

4300 Professional Services

3400 Other Funds Ltd	1,621	1,621	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	1,621	1,621	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$1,621	\$1,621	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	1,621	1,621	0	0.00%
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TOTAL EXPENDITURES	\$1,621	\$1,621	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	(1,621)	(1,621)	0	0.00%
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TOTAL ENDING BALANCE	(\$1,621)	(\$1,621)	\$0	0.00%
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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
2015-17 Biennium

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

Package: Revenue Shortfalls

Construction Contractors Board

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(658,152)	(658,152)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(658,152)	(658,152)	0	0.00%
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TOTAL SALARIES & WAGES	(\$658,152)	(\$658,152)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(308)	(308)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(103,923)	(103,923)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(50,348)	(50,348)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(483)	(483)	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(3,949)	(3,949)	0	0.00%
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ANA101A - Package Comparison Report - Detail
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Governor's Balanced Budget

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Revenue Shortfalls

Construction Contractors Board

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	(213,696)	(213,696)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(372,707)	(372,707)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$372,707)	(\$372,707)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(1,030,859)	(1,030,859)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,030,859)	(\$1,030,859)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(75,000)	(75,000)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(50,000)	(50,000)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(25,000)	(25,000)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(25,000)	(25,000)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(25,000)	(25,000)	100.00%

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ANA101A - Package Comparison Report - Detail
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Governor's Balanced Budget

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail
2015-17 Biennium
Construction Contractors Board

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

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(200,000)	(200,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$200,000)	(\$200,000)	100.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	(25,947)	(25,947)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,056,806)	(1,256,806)	(200,000)	(18.92%)
TOTAL EXPENDITURES	(\$1,056,806)	(\$1,256,806)	(\$200,000)	(18.92%)
ENDING BALANCE				
3400 Other Funds Ltd	1,056,806	1,256,806	200,000	18.92%
TOTAL ENDING BALANCE	\$1,056,806	\$1,256,806	\$200,000	18.92%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(7)	(7)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(7.00)	(7.00)	0.00	0.00%

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Governor's Balanced Budget

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AGENCY SUMMARY

Construction Contractors Board

Agency Number: 91500

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
017-00-00-00000	Construction Contractors Board						
	Other Funds	12,623,574	15,874,620	16,287,732	14,772,368	14,540,074	-
TOTAL AGENCY							
	Other Funds	12,623,574	15,874,620	16,287,732	14,772,368	14,540,074	-

Agency Request
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Governor's Budget
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Agencywide Program Unit Summary - BPR010

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Governor's Balanced Budget

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AGENCY SUMMARY

01/22/15 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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AB	C0104	AA OFFICE SPECIALIST 2	5	5.00	120.00	3,142.60		377,112			377,112
000	AB	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,644.00		63,456			63,456
000	AB	C0108	AA ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,625.00		261,000			261,000
000	AB	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,973.00		95,352			95,352
000	AB	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,610.00		86,640			86,640
000	AB	C0324	AA PUBLIC SERVICE REP 4	13	13.00	312.00	3,222.84		1,005,528			1,005,528
000	AB	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,451.00		82,824			82,824
000	AB	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,571.00		109,704			109,704
000	AB	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,802.00		139,248			139,248
000	AB	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,371.00		104,904			104,904
000	AB	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,300.50		254,424			254,424
000	AB	C1486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	5,903.33		425,040			425,040
000	AB	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	3,139.00		75,336			75,336
000	AB	C5111	AA REVENUE AGENT 2	1	1.00	24.00	2,874.00		68,976			68,976
000	AB	C5232	AA INVESTIGATOR 2	1	1.00	24.00	3,139.00		75,336			75,336
000	AB	C5233	AA INVESTIGATOR 3	2	2.00	48.00	4,162.00		199,776			199,776
000	AB	C5247	AA COMPLIANCE SPECIALIST 2	21	21.00	504.00	4,572.00		2,304,288			2,304,288
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	6,142.00		147,408			147,408
000	MENN2	7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MMS	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,998.00		167,952			167,952
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,111.00		98,664			98,664
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	5,698.25		547,032			547,032

Agency Request

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AGENCY SUMMARY

01/22/15 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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 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				69	69.00	1656.00	3,742.26		7,020,888			7,020,888

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AGENCY SUMMARY

01/22/15 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD
 SUMMARY XREF:017-00-00 070 Construction Contrac

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	AB	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	2,644.00		63,456-			63,456-
070	AB	C2511 AA	ELECTRONIC PUB DESIGN SPEC 2	1-	1.00-	24.00-	3,139.00		75,336-			75,336-
070	AB	C5111 AA	REVENUE AGENT 2	1-	1.00-	24.00-	2,874.00		68,976-			68,976-
070	AB	C5232 AA	INVESTIGATOR 2	1-	1.00-	24.00-	3,139.00		75,336-			75,336-
070	MMS	X1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	6,998.00		167,952-			167,952-
070	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	4,111.00		98,664-			98,664-
070	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	4,518.00		108,432-			108,432-
070				7-	7.00-	168.00-	3,917.57		658,152-			658,152-
				62	62.00	1488.00	3,756.70		6,362,736			6,362,736
				62	62.00	1488.00	3,756.70		6,362,736			6,362,736

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AGENCY SUMMARY

01/22/15 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD
 SUMMARY XREF:017-00-00 070 Construction Contrac

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				62	62.00	1488.00	3,756.70		6,362,736			6,362,736

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AGENCY SUMMARY

01/22/15 REPORT NO.: PFDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY: 91500 CONSTRUCTION CONTRACTOR BOARD

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 2015-17
 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	5	5.00	120.00	3,142.60		377,112			377,112
070	AB	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	2,644.00					
000	AB	C0108	AA ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,625.00		261,000			261,000
000	AB	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,973.00		95,352			95,352
000	AB	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,610.00		86,640			86,640
000	AB	C0324	AA PUBLIC SERVICE REP 4	13	13.00	312.00	3,222.84		1,005,528			1,005,528
000	AB	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,451.00		82,824			82,824
000	AB	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,571.00		109,704			109,704
000	AB	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,802.00		139,248			139,248
000	AB	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,371.00		104,904			104,904
000	AB	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,300.50		254,424			254,424
000	AB	C1486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	5,903.33		425,040			425,040
070	AB	C2511	AA ELECTRONIC PUB DESIGN SPEC 2		.00	.00	3,139.00					
070	AB	C5111	AA REVENUE AGENT 2		.00	.00	2,874.00					
070	AB	C5232	AA INVESTIGATOR 2		.00	.00	3,139.00					
000	AB	C5233	AA INVESTIGATOR 3	2	2.00	48.00	4,162.00		199,776			199,776
000	AB	C5247	AA COMPLIANCE SPECIALIST 2	21	21.00	504.00	4,572.00		2,304,288			2,304,288
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		15,360			15,360
000	MEAHZ7008	HA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,142.00		147,408			147,408
000	MENNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,111.00		98,664			98,664
070	MMS X1245	AA	FISCAL ANALYST 3		.00	.00	6,998.00					
070	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	4,111.00					
070	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	4,518.00					
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	5,698.25		547,032			547,032

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AGENCY SUMMARY

01/22/15 REPORT NO.: PPDPLAGYCL
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 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				62	62.00	1488.00	3,756.70		6,362,736			6,362,736

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AGENCY SUMMARY

01/22/15 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				62	62.00	1488.00	3,756.70		6,362,736			6,362,736

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AGENCY SUMMARY

01/22/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 91500 CONSTRUCTION CONTRACTOR BOARD
 SUMMARY XREF: 017-00-00 070 Construction Contrac

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000711	000509150	017-01-00-00000	070 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,518.00	24.00-		108,432-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000848	000980400	017-01-00-00000	070 0 PF	AB C5111 AA	19 02	1-	1.00-	2,874.00	24.00-		68,976-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000861	001022860	017-01-00-00000	070 0 PF	AB C0107 AA	17 02	1-	1.00-	2,644.00	24.00-		63,456-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000862	001024400	017-01-00-00000	070 0 PF	MMS X7002 AA	26X 02	1-	1.00-	4,111.00	24.00-		98,664-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000875	001022990	017-01-00-00000	070 0 PF	AB C5232 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000888	001140950	017-01-00-00000	070 0 PF	MMS X1245 AA	30 08	1-	1.00-	6,998.00	24.00-		167,952-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000895	001123320	017-01-00-00000	070 0 PF	AB C2511 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			070			7-	7.00-		168.00-		658,152-			
						7-	7.00-		168.00-		658,152-			
						7-	7.00-		168.00-		658,152-			

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AGENCY SUMMARY

01/22/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 91500 CONSTRUCTION CONTRACTOR BOARD
 SUMMARY XREF: 017-00-00 070 Construction Contrac

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						7-	7.00-		168.00-		658,152-			

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AGENCY SUMMARY

01/22/15 REPORT NO.: PPDPPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD
 SUMMARY XREF:017-00-00 Construction Contractors Board

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

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000711	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,518.00		108,432- 56,057-			108,432- 56,057-
0000848	AB	C5111	AA REVENUE AGENT 2	1-	1.00-	24.00-	02	2,874.00		68,976- 46,809-			68,976- 46,809-
0000861	AB	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,644.00		63,456- 45,515-			63,456- 45,515-
0000862	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	4,111.00		98,664- 53,768-			98,664- 53,768-
0000875	AB	C5232	AA INVESTIGATOR 2	1-	1.00-	24.00-	02	3,139.00		75,336- 48,300-			75,336- 48,300-
0000888	MMS	X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	08	6,998.00		167,952- 70,009-			167,952- 70,009-
0000895	AB	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1-	1.00-	24.00-	02	3,139.00		75,336- 48,300-			75,336- 48,300-
TOTAL PICS SALARY										658,152-			658,152-
TOTAL PICS OPE										368,758-			368,758-
TOTAL PICS PERSONAL SERVICES =				7-	7.00-	168.00-				1,026,910-			1,026,910-

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AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: CONSTRUCTION CONTRACTORS BOARD																		
2015-17 Biennium															Agency Number: 91500			
<i>Program 1</i>																		
Program/Division Priorities for 2015-17 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	2,672,321 \$ 2,672,321	14	14.00	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	1,039,236 \$ 1,039,236	4	4.00	N	N	S	ORS 701					
17	3	CCB	ENF	Conduct statewide investigations at construction jobsites and other areas to locate contractors working illegally.	91500-4 91500-6	3	2,449,012 \$ 2,449,012	11	11.00	N	N							
17	4	CCB	ENF	Enforcement of all laws and rules relating to construction contractors	91500-4 91500-6	3	2,449,012 \$ 2,449,012	10	10.00	N	N							
17	5	CCB	ADMIN SVCS	Information Technology structures, support and security		4	1,633,085 \$ 1,633,085	6	6.00	N	N							
17	6	CCB	ADMIN SVCS	Administrative costs relating to running CCB (Administration, Business Services, Human Resources)		4	1,633,085 \$ 1,633,085	6	6.00	N	N							
17	7	CCB	ADMIN	Administrative costs relating to running CCB (Administrator & Support Staff)		4	890,774 \$ 890,774	3	3.00	N	N							
17	8	CCB	ENF	Processing of 2-party claims against construction contractors for negligent work, broken contracts, un-paid wages, un-paid supplier claims, etc.	91500-5 91500-7 91500-8	3	2,005,841 \$ 2,005,841	8	8.00	N	N	S	ORS 701					
							14,772,368 \$ 14,772,368	62	62.00									

7. Primary Purpose Program/Activity Exists 1 Civil Justice 2 Community Development 3 Consumer Protection 4 Administrative Function 5 Criminal Justice 6 Economic Development	19. Legal Requirement Code C Constitutional D Debt Service FM Federal - Mandatory FO Federal - Optional (once you choose to participate, certain requirements exist) S Statutory
7 Education & Skill Developm 8 Emergency Services 9 Environmental Protection 10 Public Health 11 Recreation, Heritage, or Cu 12 Social Support	

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AGENCY SUMMARY

2015-17 GOVERNOR'S BUDGET = \$14,540,074
10% Equivalent to \$1,454,007

REDUCTION OPTIONS:

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Existing Vacancies	719 Vacant PSR4 Licensing 731 Vacant HR Manager 800 Vacant CS2 Enforcement 817 Vacant ISS6 Info Technology 868 Vacant CS2 Enforcement	Personal Services (\$780,113) Source of funding is Other Funds - Contractor Licensing Fees	1ST
Reduce Business Services Staff	Would reduce the business services section by three positions.	Personal Services (\$374,698) Source of funding is Other Funds - Contractor Licensing Fees	2ND
Reduce CCB Dispute Resolution Services Program	Would remove clerical staff from Dispute Resolution Program.	Personal Services (\$261,078) Source of funding is Other Funds - Contractor Licensing Fees	3RD
Reduce Services and Supplies	Would reduce Services and Supplies by approximately 2.5%.	Services and Supplies (\$38,118) Source of funding is Other Funds - Contractor Licensing Fees	4TH

TOTAL REDUCTION OPTIONS

(\$1,454,007)

Agency Request

Governor's Balanced Budget

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REVENUE – OTHER FUND

Revenue Forecast Narrative

- **Sources:**

The Construction Contractors Board (CCB) relies entirely on funds 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 licensing and education fees, as well as civil penalties.
- Limitation on Use: The revenue received by the Board must be used to carry out the authorizations of the Board.

- **2013-15 Revenue Projections:**

The 2013-15 revenue projections were based on:

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

The 2013 the legislatively adopted spending limit for 2013-15 was \$15.9 million.

As of July 2014 there were approximately 34,000 licensed contractors. Recent projections indicate that licensing numbers have stabilized. We anticipate a slight increase in licensing during the 2015-17 biennium.

- **Basis of 2015-17 Biennial Estimate:**

Although Oregon's economic forecast indicates that construction in Oregon may improve during the next biennium, CCB expects a slow, steady climb rather than a fast turnaround.

REVENUES

Therefore, CCB has conservatively projected revenue based on:

- Renewal rate of 81%
- New licenses at 245 per month

The projected ending fund balance as of June 30, 2017 is estimated to be approximately \$2.3 M.

REVENUES

REVENUE ASSUMPTIONS (as of February 2014)

Renewals	<p>The average renewal rate from July 2013-July 2014 is 80.2%. Based on biennial historical data and some economic recovery, CCB projects an 81% average renewal rate for 2015-2017 at \$325 per 2-year license. CCB anticipates 34,665 expirations for 2015-17.</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 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 style="text-align: center;">76.9%</td> </tr> <tr> <td style="text-align: center;">July 2013 - June 2014</td> <td style="text-align: center;">80.2%</td> </tr> </tbody> </table>	<u>Calendar Period</u>	<u>Renewal Rate</u>	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	76.9%	July 2013 - June 2014	80.2%	34,665 x 81% 28,080 x \$325	\$9,126,000
<u>Calendar Period</u>	<u>Renewal Rate</u>																
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	76.9%																
July 2013 - June 2014	80.2%																
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 245 new contractor licenses each month at \$325 per 2-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 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 style="text-align: center;">232</td> </tr> <tr> <td style="text-align: center;">July 2013 - June 2014</td> <td style="text-align: center;">245</td> </tr> </tbody> </table>	<u>Calendar Period</u>	<u>New License Rate</u>	July 2003 - June 2005	417	July 2005 - June 2007	473	July 2007 - June 2009	377	July 2009 - June 2011	269	July 2011 - June 2013	232	July 2013 - June 2014	245	245 x 24 mo x \$325	\$1,911,000
<u>Calendar Period</u>	<u>New License Rate</u>																
July 2003 - June 2005	417																
July 2005 - June 2007	473																
July 2007 - June 2009	377																
July 2009 - June 2011	269																
July 2011 - June 2013	232																
July 2013 - June 2014	245																

REVENUES

(Table continued)

Lead Based Paint	2015-17 monthly average should remain stable at 380 LBPR licenses and renewals at \$50.	380 x 24 x \$50	\$456,000
Locksmith	Projected locksmith revenue 2015-2017	Current average \$1,800 per month x 24 mo.	\$43,200
Home Inspector Fees	Based on current Home Inspection Certifications, it is projected that renewal and new certifications will remain relatively unchanged for 2015-17.	Current revenue average is \$2,942 per mo.	\$70,608
Energy Efficiency and Sustainable Technology (EEAST)	It is projected that the revenue from EEAST certifications will remain consistent at 3 certificates/renewals per month at \$50.	3 x 24 x \$50	\$3,600
Dispute Resolution Complaint Processing Fee	The monthly average for 2013-15 has been 53.5 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 at \$50.	53.5 x \$50 = \$2,675 x 24 mo.	\$64,200

REVENUES

(Table continued)

Civil Penalties	CCB projects civil penalty receipts of \$1,350,000 during 2015-17; the agency retains 20%.	\$1,350,000 x 20%	\$270,000
Lead-Based Paint Civil Penalties	It is difficult to project with certainty how much LBP civil penalty debt will be collected. CCB projects collections of \$68,640 during 2015-17; the agency retains 100% for use on Lead Based Paint Activities.	\$2,860 x 24 mo.	\$68,640
Continuing Education	CCB projects that the revenue from Residential Continuing Education will be consistent with the renewal estimates. Consistently, 85% of all increases are Residential classifications that are subject to RCE requirements. Each renewal requires 3 hours of CCB classes at \$15 per hour and 5 Series "A" hours at \$4 per hour for a total revenue of \$65 per renewal.	23,871 renewals x \$65 plus Vendor & Course Reviews	\$1,652,415
All Other Fees	Includes other miscellaneous fees, including sale of computerized information, public record requests, e-Watch subscriptions, change fees, etc.		\$124,820

TOTAL \$13,790,483

REVENUES

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business Licensing and Fees	OF	0205	\$13,693,846	\$12,069,100		\$11,610,408	\$11,610,408	
Charges For Services	OF	0410		\$195,960		\$105,420	\$105,420	
Fines and Forfeitures	OF	0505	\$257,875	\$338,640		\$338,640	\$338,640	
Fines and Forfeitures	GF	0505	\$817,974	\$1,080,000		\$1,080,000	\$1,080,000	
Interest Income	OF	0605	\$429	\$240		\$1,000	\$1,000	
Sales Income	OF	0705	\$50	\$10,500		\$8,700	\$8,700	
Other Revenues	OF	0975	\$69,579	\$1,852,788		\$1,726,315	\$1,726,315	
Transfer to General Fund	GF-R	2060	(\$817,974)	(\$1,080,000)		(\$1,080,000)	(\$1,080,000)	

Agency Request

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REVENUES

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

**Construction Contractors Board
2015-17 Biennium**

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	13,693,846	12,069,100	12,069,100	11,610,408	-	-
Charges for Services	-	195,960	195,960	105,420	-	-
Fines and Forfeitures	1,075,849	1,418,640	1,418,640	1,418,640	-	-
Interest Income	429	240	240	1,000	-	-
Sales Income	50	10,500	10,500	8,700	-	-
Other Revenues	69,579	1,852,788	1,852,788	1,726,315	-	-
Transfer to General Fund	(817,974)	(1,080,000)	(1,080,000)	(1,080,000)	-	-
Total Other Funds	\$14,021,779	\$14,467,228	\$14,467,228	\$13,790,483	-	-

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Detail of LF, OF, and FF Revenues - BPR012

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REVENUES

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

Construction Contractors Board
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	13,693,846	12,069,100	12,069,100	11,610,408	-	-
Charges for Services	-	195,960	195,960	105,420	-	-
Fines and Forfeitures	1,075,849	1,418,640	1,418,640	1,418,640	-	-
Interest Income	429	240	240	1,000	-	-
Sales Income	50	10,500	10,500	8,700	-	-
Other Revenues	69,579	1,852,788	1,852,788	1,726,315	-	-
Transfer to General Fund	(817,974)	(1,080,000)	(1,080,000)	(1,080,000)	-	-
Total Other Funds	\$14,021,779	\$14,467,228	\$14,467,228	\$13,790,483	-	-

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PROGRAM UNITS

ESSENTIAL PACKAGES

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

POLICY OPTION PACKAGES

We conservatively estimate the 2015-17 revenue will be sufficient to operate the agency at current levels and yet leave an ending balance equal to three months of projected expenditures. CCB is not requesting additional spending authority beyond the current service level budget.

LEGISLATIVE CONCEPTS

CCB will not be sponsoring legislative concepts in 2015.

PROGRAM UNITS

REVENUE DETAIL REPORT

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business Licensing and Fees	OF	0205	\$13,693,846	\$12,069,100		\$11,610,408	\$11,610,408	
Charges For Services	OF	0410		\$195,960		\$105,420	\$105,420	
Fines & Forfeitures	OF	0505	\$257,875	\$338,640		\$338,640	\$338,640	
Fines & Forfeitures	GF	0505	\$817,974	\$1,080,000		\$1,080,000	\$1,080,000	
Interest Income	OF	0605	\$429	\$240		\$1,000	\$1,000	
Sales Income	OF	0705	\$50	\$10,500		\$8,700	\$8,700	
Other Revenues	OF	0975	\$69,579	\$1,852,788		\$1,726,315	\$1,726,315	
Transfer to General Fund	GF-R	2060	(\$817,974)	(\$1,080,000)		(\$1,080,000)	(\$1,080,000)	

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	1,042	-	-	-	1,042
Pension Obligation Bond	-	-	9,762	-	-	-	9,762
Unemployment Assessments	-	-	98	-	-	-	98
Mass Transit Tax	-	-	(1,484)	-	-	-	(1,484)
Vacancy Savings	-	-	(57,972)	-	-	-	(57,972)
Total Personal Services	-	-	(\$48,554)	-	-	-	(\$48,554)
Total Expenditures							
Total Expenditures	-	-	(48,554)	-	-	-	(48,554)
Total Expenditures	-	-	(\$48,554)	-	-	-	(\$48,554)
Ending Balance							
Ending Balance	-	-	48,554	-	-	-	48,554
Total Ending Balance	-	-	\$48,554	-	-	-	\$48,554

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 Essential and Policy Package Fiscal Impact Summary - BPR013

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	-	-	10,046	-	-	-	10,046
Employee Training	-	-	3,404	-	-	-	3,404
Office Expenses	-	-	19,430	-	-	-	19,430
Telecommunications	-	-	9,268	-	-	-	9,268
State Gov. Service Charges	-	-	27,453	-	-	-	27,453
Data Processing	-	-	3,429	-	-	-	3,429
Publicity and Publications	-	-	6,045	-	-	-	6,045
Professional Services	-	-	16,213	-	-	-	16,213
Attorney General	-	-	86,511	-	-	-	86,511
Dues and Subscriptions	-	-	915	-	-	-	915
Facilities Rental and Taxes	-	-	32,434	-	-	-	32,434
Agency Program Related S and S	-	-	1,478	-	-	-	1,478
Other Services and Supplies	-	-	5,236	-	-	-	5,236
Expendable Prop 250 - 5000	-	-	950	-	-	-	950
IT Expendable Property	-	-	7,033	-	-	-	7,033
Total Services & Supplies	-	-	\$229,845	-	-	-	\$229,845
Capital Outlay							
Data Processing Hardware	-	-	756	-	-	-	756
Total Capital Outlay	-	-	\$756	-	-	-	\$756

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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
Total Expenditures							
Total Expenditures	-	-	230,601	-	-	-	230,601
Total Expenditures	-	-	\$230,601	-	-	-	\$230,601
Ending Balance							
Ending Balance	-	-	(230,601)	-	-	-	(230,601)
Total Ending Balance	-	-	(\$230,601)	-	-	-	(\$230,601)

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 032 - Above 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							
Professional Services	-	-	1,621	-	-	-	1,621
Total Services & Supplies	-	-	\$1,621	-	-	-	\$1,621
Total Expenditures							
Total Expenditures	-	-	1,621	-	-	-	1,621
Total Expenditures	-	-	\$1,621	-	-	-	\$1,621
Ending Balance							
Ending Balance	-	-	(1,621)	-	-	-	(1,621)
Total Ending Balance	-	-	(\$1,621)	-	-	-	(\$1,621)

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 070 - Revenue Shortfalls

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							
Class/Unclass Sal. and Per Diem	-	-	(658,152)	-	-	-	(658,152)
Empl. Rel. Bd. Assessments	-	-	(308)	-	-	-	(308)
Public Employees' Retire Cont	-	-	(103,923)	-	-	-	(103,923)
Social Security Taxes	-	-	(50,348)	-	-	-	(50,348)
Worker's Comp. Assess. (WCD)	-	-	(483)	-	-	-	(483)
Mass Transit Tax	-	-	(3,949)	-	-	-	(3,949)
Flexible Benefits	-	-	(213,696)	-	-	-	(213,696)
Total Personal Services	-	-	(\$1,030,859)	-	-	-	(\$1,030,859)
Capital Outlay							
Data Processing Hardware	-	-	(25,947)	-	-	-	(25,947)
Total Capital Outlay	-	-	(\$25,947)	-	-	-	(\$25,947)
Total Expenditures							
Total Expenditures	-	-	(1,056,806)	-	-	-	(1,056,806)
Total Expenditures	-	-	(\$1,056,806)	-	-	-	(\$1,056,806)
Ending Balance							
Ending Balance	-	-	1,056,806	-	-	-	1,056,806
Total Ending Balance	-	-	\$1,056,806	-	-	-	\$1,056,806

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 070 - Revenue Shortfalls

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 Positions							
Total Positions							(7)
Total Positions	-	-	-	-	-	-	(7)
Total FTE							
Total FTE							(7.00)
Total FTE	-	-	-	-	-	-	(7.00)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNITS

07/28/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY: 91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 017-00-00 Construction Contractors Board PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000711	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,518.00		108,432- 56,057-			108,432- 56,057-
0000848	AB C5111 AA	REVENUE AGENT 2	1-	1.00-	24.00-	02	2,874.00		68,976- 46,809-			68,976- 46,809-
0000861	AB C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,644.00		63,456- 45,515-			63,456- 45,515-
0000862	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	4,111.00		98,664- 53,768-			98,664- 53,768-
0000875	AB C5232 AA	INVESTIGATOR 2	1-	1.00-	24.00-	02	3,139.00		75,336- 48,300-			75,336- 48,300-
0000888	MMS X1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	08	6,998.00		167,952- 70,009-			167,952- 70,009-
0000895	AB C2511 AA	ELECTRONIC PUB DESIGN SPEC 2	1-	1.00-	24.00-	02	3,139.00		75,336- 48,300-			75,336- 48,300-
TOTAL PICS SALARY									658,152-			658,152-
TOTAL PICS OPE									368,758-			368,758-
TOTAL PICS PERSONAL SERVICES -			7-	7.00-	168.00-				1,026,910-			1,026,910-

PROGRAM UNITS

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

Construction Contractors Board
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	13,693,846	12,069,100	12,069,100	11,610,408	-	-
Charges for Services	-	195,960	195,960	105,420	-	-
Fines and Forfeitures	1,075,849	1,418,640	1,418,640	1,418,640	-	-
Interest Income	429	240	240	1,000	-	-
Sales Income	50	10,500	10,500	8,700	-	-
Other Revenues	69,579	1,852,788	1,852,788	1,726,315	-	-
Transfer to General Fund	(817,974)	(1,080,000)	(1,080,000)	(1,080,000)	-	-
Total Other Funds	\$14,021,779	\$14,467,228	\$14,467,228	\$13,790,483	-	-

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Detail of LF, OF, and FF Revenues - BPR012

PROGRAM UNITS

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

**Construction Contractors Board
2015-17 Biennium**

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	13,693,846	12,069,100	12,069,100	11,610,408	-	-
Charges for Services	-	195,960	195,960	105,420	-	-
Fines and Forfeitures	1,075,849	1,418,640	1,418,640	1,418,640	-	-
Interest Income	429	240	240	1,000	-	-
Sales Income	50	10,500	10,500	8,700	-	-
Other Revenues	69,579	1,852,788	1,852,788	1,726,315	-	-
Transfer to General Fund	(817,974)	(1,080,000)	(1,080,000)	(1,080,000)	-	-
Total Other Funds	\$14,021,779	\$14,467,228	\$14,467,228	\$13,790,483	-	-

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SPECIAL REPORTS

AFFIRMATIVE ACTION

The Construction Contractors Board is committed to hiring the most skilled and most appropriate applicant for each position it fills. The chart below describes the number and percent of employees in EEO Categories – Women, People of Color, and People with Disability. During the upcoming 2015-17 biennium, the agency will continue to ensure that position recruitments are sent to groups targeting people with disabilities as well as all other target groups.

CCB Workforce Representation as of June 30, 2014:

	Total Filled Positions	Goal Positions	Actual Positions	Parity Goal	Actual Parity	Difference
Women	62	36.7	30	59.19%	48.39%	- 10.8%
People of Color	62	6.7	7	10.81%	11.29%	+ 0.48%
People with Disability	62	1.8	3	2.90%	4.84%	+1.94%

The Construction Contractors Board (CCB) is committed to protecting Oregon consumers of poor construction practices. In providing these services to Oregonians, CCB employees will offer equal access to its programs and services and treat all people with respect and not discriminate on the basis of race, color, ancestry, national origin, age, marital status, gender, sexual orientation, veteran's status, political or religious affiliation, or physical or mental disability.

CCB recognizes that a diverse and welcoming workforce is crucial to serve all Oregonians. CCB is will make all employment decisions based on an individual's relevant experience, education and training, and suitability relative to a position, without regard to of race, color, ancestry, national origin, age, marital status, gender, sexual orientation, veterans status, political or religious affiliation, or physical or mental disability.

SPECIAL REPORTS

Agency Affirmative Action Policy Statement

The CCB enforces a zero-tolerance policy against any form of discrimination or harassment and has adopted an Affirmative Action Plan as one method of helping to eliminate discrimination on the basis of race, color, religion, sex, national origin, physical or mental disability, age, marital status, sexual orientation, gender identify trans-gender status, veterans status, or political belief.

The CCB works to achieve and maintain diversity. The efforts include:

- Holding all managers and employees accountable for creating and promoting an environment that is welcoming and free from hostility or unwelcome behavior.
- Enforcing a zero-tolerance policy against any form of discrimination or harassment.
- Maintaining a copy of the CCB Affirmative Action Plan on its website, posted in public areas in the office and break rooms, and include the link to the website in each new employee packet.
- Evaluating managers and supervisors on their effectiveness in promoting diversity and a welcoming environment for CCB.
- Reaching out to the broadest possible labor market when recruiting for positions.

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
2015-17 Biennium

Agency Number: 91500

BAM Analyst: Ball, Dustin

Budget Coordinator: Ayers, Kimberlee - (503)934-2237

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
017-00-00-00000	Construction Contractors Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
017-00-00-00000	Construction Contractors Board	021	0	Phase-in	Essential Packages
017-00-00-00000	Construction Contractors Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Construction Contractors Board	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Construction Contractors Board	032	0	Above Standard Inflation	Essential Packages
017-00-00-00000	Construction Contractors Board	033	0	Exceptional Inflation	Essential Packages
017-00-00-00000	Construction Contractors Board	070	0	Revenue Shortfalls	Policy Packages

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Summary Cross Reference Listing and Packages
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SPECIAL REPORTS

Construction Contractors Board

Policy Package List by Priority
2015-17 Biennium

Agency Number: 91500

BAM Analyst: Ball, Dustin

Budget Coordinator: Ayers, Kimberlee - (503)934-2237

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	017-00-00-00000	Construction Contractors Board

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Policy Package List by Priority
BSU-004A

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
Construction Contractors Board

Version: V - 01 - Agency Request Budget
Cross Reference Number: 91500-000-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,503,176	1,909,951	-	1,909,951	3,080,877	3,080,877
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,126,653	-	1,126,653	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	3,503,176	3,036,604	-	3,036,604	3,080,877	3,080,877
TOTAL BEGINNING BALANCE	\$3,503,176	\$3,036,604	-	\$3,036,604	\$3,080,877	\$3,080,877
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	13,693,846	12,069,100	-	12,069,100	11,610,408	11,610,408
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	195,960	-	195,960	105,420	105,420
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	257,875	338,640	-	338,640	338,640	338,640
8800 General Fund Revenue	817,974	1,080,000	-	1,080,000	1,080,000	1,080,000
All Funds	1,075,849	1,418,640	-	1,418,640	1,418,640	1,418,640

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BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Construction Contractors Board

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	429	240	-	240	1,000	1,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	50	10,500	-	10,500	8,700	8,700
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	69,579	1,852,788	-	1,852,788	1,726,315	1,726,315
REVENUES						
3400 Other Funds Ltd	14,021,779	14,467,228	-	14,467,228	13,790,483	13,790,483
8800 General Fund Revenue	817,974	1,080,000	-	1,080,000	1,080,000	1,080,000
TOTAL REVENUES	\$14,839,753	\$15,547,228	-	\$15,547,228	\$14,870,483	\$14,870,483
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(817,974)	(1,080,000)	-	(1,080,000)	(1,080,000)	(1,080,000)
AVAILABLE REVENUES						
3400 Other Funds Ltd	17,524,955	17,503,832	-	17,503,832	16,871,360	16,871,360
EXPENDITURES						
PERSONAL SERVICES						
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Construction Contractors Board

Agency Number: 91500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

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

Construction Contractors Board

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	5,853,066	7,114,248	285,946	7,400,194	7,020,888	7,020,888
3160 Temporary Appointments						
3400 Other Funds Ltd	25,678	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	16,807	34,731	-	34,731	34,731	35,773
3190 All Other Differential						
3400 Other Funds Ltd	79,711	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	5,975,262	7,148,979	285,946	7,434,925	7,055,619	7,056,661
TOTAL SALARIES & WAGES	\$5,975,262	\$7,148,979	\$285,946	\$7,434,925	\$7,055,619	\$7,056,661
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,640	3,000	(20)	2,980	3,036	3,036
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	888,342	1,046,503	41,130	1,087,633	1,111,654	1,111,654
3221 Pension Obligation Bond						
3400 Other Funds Ltd	369,616	439,928	(6,492)	433,436	433,436	443,198
3230 Social Security Taxes						

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Construction Contractors Board

Agency Number: 91500

Agency Worksheet - Revenues & Expenditures

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Construction Contractors Board

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	450,555	546,907	21,875	568,782	539,756	539,756
3240 Unemployment Assessments						
3400 Other Funds Ltd	7,975	3,256	-	3,256	3,256	3,354
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,199	4,425	(30)	4,395	4,761	4,761
3260 Mass Transit Tax						
3400 Other Funds Ltd	35,855	42,736	1,715	44,451	44,451	42,967
3270 Flexible Benefits						
3400 Other Funds Ltd	2,046,995	2,289,600	18,126	2,307,726	2,106,432	2,106,432
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,805,177	4,376,355	76,304	4,452,659	4,246,782	4,255,158
TOTAL OTHER PAYROLL EXPENSES	\$3,805,177	\$4,376,355	\$76,304	\$4,452,659	\$4,246,782	\$4,255,158
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(32,784)	-	(32,784)	(32,784)	(90,756)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	313,884	-	313,884	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(79,478)	79,478	-	-	-
3991 PERS Policy Adjustment						

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Construction Contractors Board

Agency Number: 91500

**Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
Construction Contractors Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 91500-000-00-00-00000**

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	-	(256,841)	-	(256,841)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(55,219)	79,478	24,259	(32,784)	(90,756)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$55,219)	\$79,478	\$24,259	(\$32,784)	(\$90,756)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	9,780,439	11,470,115	441,728	11,911,843	11,269,617	11,221,063
TOTAL PERSONAL SERVICES	\$9,780,439	\$11,470,115	\$441,728	\$11,911,843	\$11,269,617	\$11,221,063
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	234,758	334,868	-	334,868	334,868	344,914
4125 Out of State Travel						
3400 Other Funds Ltd	5,214	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	24,173	113,459	-	113,459	113,459	116,863
4175 Office Expenses						
3400 Other Funds Ltd	402,397	647,660	-	647,660	666,552	685,982
4200 Telecommunications						
3400 Other Funds Ltd	128,173	308,923	-	308,923	308,923	318,191
4225 State Gov. Service Charges						
3400 Other Funds Ltd	388,522	381,456	-	381,456	243,412	270,865

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Construction Contractors Board

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4250 Data Processing						
3400 Other Funds Ltd	21,908	114,306	-	114,306	114,306	117,735
4275 Publicity and Publications						
3400 Other Funds Ltd	113,918	241,500	(15,000)	226,500	201,500	207,545
4300 Professional Services						
3400 Other Funds Ltd	204,036	540,419	-	540,419	540,419	558,253
4325 Attorney General						
3400 Other Funds Ltd	334,408	450,577	-	450,577	450,577	537,088
4400 Dues and Subscriptions						
3400 Other Funds Ltd	13,519	5,484	-	5,484	30,484	31,399
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	703,778	737,129	-	737,129	737,129	769,563
4575 Agency Program Related S and S						
3400 Other Funds Ltd	15,640	49,275	-	49,275	148,460	149,938
4650 Other Services and Supplies						
3400 Other Funds Ltd	166,750	144,528	-	144,528	194,495	199,731
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(30,515)	30,515	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	21,250	47,183	(15,515)	31,668	31,668	32,618

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Construction Contractors Board

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4715 IT Expendable Property						
3400 Other Funds Ltd	64,691	264,446	-	264,446	234,446	241,479
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,843,135	4,350,698	-	4,350,698	4,350,698	4,582,164
TOTAL SERVICES & SUPPLIES	\$2,843,135	\$4,350,698	-	\$4,350,698	\$4,350,698	\$4,582,164
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	8,158	(8,158)	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	46,012	(20,821)	25,191	25,191	25,947
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(363)	363	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	-	53,807	(28,616)	25,191	25,191	25,947
TOTAL CAPITAL OUTLAY	-	\$53,807	(\$28,616)	\$25,191	\$25,191	\$25,947
EXPENDITURES						
3400 Other Funds Ltd	12,623,574	15,874,620	413,112	16,287,732	15,645,506	15,829,174
ENDING BALANCE						
3400 Other Funds Ltd	4,901,381	1,629,212	(413,112)	1,216,100	1,225,854	1,042,186
TOTAL ENDING BALANCE	\$4,901,381	\$1,629,212	(\$413,112)	\$1,216,100	\$1,225,854	\$1,042,186

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Construction Contractors Board

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	75	75	-	75	69	69
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	75.00	75.00	(0.50)	74.50	69.00	69.00

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Construction Contractors Board

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,503,176	1,909,951	-	1,909,951	3,080,877	3,080,877
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,126,653	-	1,126,653	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	3,503,176	3,036,604	-	3,036,604	3,080,877	3,080,877
TOTAL BEGINNING BALANCE	\$3,503,176	\$3,036,604	-	\$3,036,604	\$3,080,877	\$3,080,877

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	13,693,846	12,069,100	-	12,069,100	11,610,408	11,610,408
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	-	195,960	-	195,960	105,420	105,420
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	257,875	338,640	-	338,640	338,640	338,640
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8800 General Fund Revenue	817,974	1,080,000	-	1,080,000	1,080,000	1,080,000
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All Funds	1,075,849	1,418,640	-	1,418,640	1,418,640	1,418,640
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Construction Contractors Board

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	429	240	-	240	1,000	1,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	50	10,500	-	10,500	8,700	8,700
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	69,579	1,852,788	-	1,852,788	1,726,315	1,726,315
REVENUES						
3400 Other Funds Ltd	14,021,779	14,467,228	-	14,467,228	13,790,483	13,790,483
8800 General Fund Revenue	817,974	1,080,000	-	1,080,000	1,080,000	1,080,000
TOTAL REVENUES	\$14,839,753	\$15,547,228	-	\$15,547,228	\$14,870,483	\$14,870,483
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(817,974)	(1,080,000)	-	(1,080,000)	(1,080,000)	(1,080,000)
AVAILABLE REVENUES						
3400 Other Funds Ltd	17,524,955	17,503,832	-	17,503,832	16,871,360	16,871,360
EXPENDITURES						
PERSONAL SERVICES						

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Construction Contractors Board

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	5,853,066	7,114,248	285,946	7,400,194	7,020,888	7,020,888
3160 Temporary Appointments						
3400 Other Funds Ltd	25,678	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	16,807	34,731	-	34,731	34,731	35,773
3190 All Other Differential						
3400 Other Funds Ltd	79,711	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	5,975,262	7,148,979	285,946	7,434,925	7,055,619	7,056,661
TOTAL SALARIES & WAGES	\$5,975,262	\$7,148,979	\$285,946	\$7,434,925	\$7,055,619	\$7,056,661
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,640	3,000	(20)	2,980	3,036	3,036
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	888,342	1,046,503	41,130	1,087,633	1,111,654	1,111,654
3221 Pension Obligation Bond						
3400 Other Funds Ltd	369,616	439,928	(6,492)	433,436	433,436	443,198
3230 Social Security Taxes						

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Construction Contractors Board

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	450,555	546,907	21,875	568,782	539,756	539,756
3240 Unemployment Assessments						
3400 Other Funds Ltd	7,975	3,256	-	3,256	3,256	3,354
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,199	4,425	(30)	4,395	4,761	4,761
3260 Mass Transit Tax						
3400 Other Funds Ltd	35,855	42,736	1,715	44,451	44,451	42,967
3270 Flexible Benefits						
3400 Other Funds Ltd	2,046,995	2,289,600	18,126	2,307,726	2,106,432	2,106,432
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,805,177	4,376,355	76,304	4,452,659	4,246,782	4,255,158
TOTAL OTHER PAYROLL EXPENSES	\$3,805,177	\$4,376,355	\$76,304	\$4,452,659	\$4,246,782	\$4,255,158
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(32,784)	-	(32,784)	(32,784)	(90,756)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	313,884	-	313,884	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(79,478)	79,478	-	-	-
3991 PERS Policy Adjustment						

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Construction Contractors Board

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	-	(256,841)	-	(256,841)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(55,219)	79,478	24,259	(32,784)	(90,756)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$55,219)	\$79,478	\$24,259	(\$32,784)	(\$90,756)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	9,780,439	11,470,115	441,728	11,911,843	11,269,617	11,221,063
TOTAL PERSONAL SERVICES	\$9,780,439	\$11,470,115	\$441,728	\$11,911,843	\$11,269,617	\$11,221,063
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	234,758	334,868	-	334,868	334,868	344,914
4125 Out of State Travel						
3400 Other Funds Ltd	5,214	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	24,173	113,459	-	113,459	113,459	116,863
4175 Office Expenses						
3400 Other Funds Ltd	402,397	647,660	-	647,660	666,552	685,982
4200 Telecommunications						
3400 Other Funds Ltd	128,173	308,923	-	308,923	308,923	318,191
4225 State Gov. Service Charges						
3400 Other Funds Ltd	388,522	381,456	-	381,456	243,412	270,865

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Construction Contractors Board

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4250 Data Processing						
3400 Other Funds Ltd	21,908	114,306	-	114,306	114,306	117,735
4275 Publicity and Publications						
3400 Other Funds Ltd	113,918	241,500	(15,000)	226,500	201,500	207,545
4300 Professional Services						
3400 Other Funds Ltd	204,036	540,419	-	540,419	540,419	558,253
4325 Attorney General						
3400 Other Funds Ltd	334,408	450,577	-	450,577	450,577	537,088
4400 Dues and Subscriptions						
3400 Other Funds Ltd	13,519	5,484	-	5,484	30,484	31,399
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	703,778	737,129	-	737,129	737,129	769,563
4575 Agency Program Related S and S						
3400 Other Funds Ltd	15,640	49,275	-	49,275	148,460	149,938
4650 Other Services and Supplies						
3400 Other Funds Ltd	166,750	144,528	-	144,528	194,495	199,731
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(30,515)	30,515	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	21,250	47,183	(15,515)	31,668	31,668	32,618

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Construction Contractors Board

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4715 IT Expendable Property						
3400 Other Funds Ltd	64,691	264,446	-	264,446	234,446	241,479
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,843,135	4,350,698	-	4,350,698	4,350,698	4,582,164
TOTAL SERVICES & SUPPLIES	\$2,843,135	\$4,350,698	-	\$4,350,698	\$4,350,698	\$4,582,164
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	8,158	(8,158)	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	46,012	(20,821)	25,191	25,191	25,947
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(363)	363	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	-	53,807	(28,616)	25,191	25,191	25,947
TOTAL CAPITAL OUTLAY	-	\$53,807	(\$28,616)	\$25,191	\$25,191	\$25,947
EXPENDITURES						
3400 Other Funds Ltd	12,623,574	15,874,620	413,112	16,287,732	15,645,506	15,829,174
ENDING BALANCE						
3400 Other Funds Ltd	4,901,381	1,629,212	(413,112)	1,216,100	1,225,854	1,042,186
TOTAL ENDING BALANCE	\$4,901,381	\$1,629,212	(\$413,112)	\$1,216,100	\$1,225,854	\$1,042,186

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Construction Contractors Board

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	75	75	-	75	69	69
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	75.00	75.00	(0.50)	74.50	69.00	69.00

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BDV001A - Agency Worksheet - Revenues & Expenditures
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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 91500-000-00-00-00000**

Construction Contractors Board

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,080,877	-	3,080,877	-	3,080,877
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	11,610,408	-	11,610,408	-	11,610,408
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	105,420	-	105,420	-	105,420
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	338,640	-	338,640	-	338,640
8800 General Fund Revenue	1,080,000	-	1,080,000	-	1,080,000
All Funds	1,418,640	-	1,418,640	-	1,418,640
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,000	-	1,000	-	1,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	8,700	-	8,700	-	8,700
OTHER					
0975 Other Revenues					

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BDV002A - Detail Revenues & Expenditures - Requested Budget
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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 91500-000-00-00-00000**

Construction Contractors Board

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	1,726,315	-	1,726,315	-	1,726,315
TOTAL REVENUES					
3400 Other Funds Ltd	13,790,483	-	13,790,483	-	13,790,483
8800 General Fund Revenue	1,080,000	-	1,080,000	-	1,080,000
TOTAL REVENUES	\$14,870,483	-	\$14,870,483	-	\$14,870,483
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(1,080,000)	-	(1,080,000)	-	(1,080,000)
AVAILABLE REVENUES					
3400 Other Funds Ltd	16,871,360	-	16,871,360	-	16,871,360
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	7,020,888	-	7,020,888	(658,152)	6,362,736
3170 Overtime Payments					
3400 Other Funds Ltd	34,731	1,042	35,773	-	35,773
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	7,055,619	1,042	7,056,661	(658,152)	6,398,509
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	3,036	-	3,036	(308)	2,728
3220 Public Employees' Retire Cont					

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Construction Contractors Board

Agency Number: 91500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 91500-000-00-00-00000**

Construction Contractors Board

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	1,111,654	-	1,111,654	(103,923)	1,007,731
3221 Pension Obligation Bond					
3400 Other Funds Ltd	433,436	9,762	443,198	-	443,198
3230 Social Security Taxes					
3400 Other Funds Ltd	539,756	-	539,756	(50,348)	489,408
3240 Unemployment Assessments					
3400 Other Funds Ltd	3,256	98	3,354	-	3,354
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	4,761	-	4,761	(483)	4,278
3260 Mass Transit Tax					
3400 Other Funds Ltd	44,451	(1,484)	42,967	(3,949)	39,018
3270 Flexible Benefits					
3400 Other Funds Ltd	2,106,432	-	2,106,432	(213,696)	1,892,736
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	4,246,782	8,376	4,255,158	(372,707)	3,882,451
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(32,784)	(57,972)	(90,756)	-	(90,756)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	11,269,617	(48,554)	11,221,063	(1,030,859)	10,190,204
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	334,868	10,046	344,914	-	344,914

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Construction Contractors Board

Agency Number: 91500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 91500-000-00-00-00000**

Construction Contractors Board

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
4150 Employee Training					
3400 Other Funds Ltd	113,459	3,404	116,863	-	116,863
4175 Office Expenses					
3400 Other Funds Ltd	666,552	19,430	685,982	-	685,982
4200 Telecommunications					
3400 Other Funds Ltd	308,923	9,268	318,191	-	318,191
4225 State Gov. Service Charges					
3400 Other Funds Ltd	243,412	27,453	270,865	-	270,865
4250 Data Processing					
3400 Other Funds Ltd	114,306	3,429	117,735	-	117,735
4275 Publicity and Publications					
3400 Other Funds Ltd	201,500	6,045	207,545	-	207,545
4300 Professional Services					
3400 Other Funds Ltd	540,419	17,834	558,253	-	558,253
4325 Attorney General					
3400 Other Funds Ltd	450,577	86,511	537,088	-	537,088
4400 Dues and Subscriptions					
3400 Other Funds Ltd	30,484	915	31,399	-	31,399
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	737,129	32,434	769,563	-	769,563
4575 Agency Program Related S and S					
3400 Other Funds Ltd	148,460	1,478	149,938	-	149,938
4650 Other Services and Supplies					

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Construction Contractors Board

Agency Number: 91500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 91500-000-00-00-00000**

Construction Contractors Board

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	194,495	5,236	199,731	-	199,731
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	31,668	950	32,618	-	32,618
4715 IT Expendable Property					
3400 Other Funds Ltd	234,446	7,033	241,479	-	241,479
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	4,350,698	231,466	4,582,164	-	4,582,164
CAPITAL OUTLAY					
5600 Data Processing Hardware					
3400 Other Funds Ltd	25,191	756	25,947	(25,947)	-
TOTAL EXPENDITURES					
3400 Other Funds Ltd	15,645,506	183,668	15,829,174	(1,056,806)	14,772,368
ENDING BALANCE					
3400 Other Funds Ltd	1,225,854	(183,668)	1,042,186	1,056,806	2,098,992
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	69	-	69	(7)	62
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	69.00	-	69.00	(7.00)	62.00

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BDV002A - Detail Revenues & Expenditures - Requested Budget
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Construction Contractors Board

Agency Number: 91500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 91500-017-00-00-00000**

Construction Contractors Board

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,080,877	-	3,080,877	-	3,080,877
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	11,610,408	-	11,610,408	-	11,610,408
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	105,420	-	105,420	-	105,420
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	338,640	-	338,640	-	338,640
8800 General Fund Revenue	1,080,000	-	1,080,000	-	1,080,000
All Funds	1,418,640	-	1,418,640	-	1,418,640
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,000	-	1,000	-	1,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	8,700	-	8,700	-	8,700
OTHER					
0975 Other Revenues					

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BDV002A - Detail Revenues & Expenditures - Requested Budget
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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Construction Contractors Board

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	1,726,315	-	1,726,315	-	1,726,315
TOTAL REVENUES					
3400 Other Funds Ltd	13,790,483	-	13,790,483	-	13,790,483
8800 General Fund Revenue	1,080,000	-	1,080,000	-	1,080,000
TOTAL REVENUES	\$14,870,483	-	\$14,870,483	-	\$14,870,483
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(1,080,000)	-	(1,080,000)	-	(1,080,000)
AVAILABLE REVENUES					
3400 Other Funds Ltd	16,871,360	-	16,871,360	-	16,871,360
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	7,020,888	-	7,020,888	(658,152)	6,362,736
3170 Overtime Payments					
3400 Other Funds Ltd	34,731	1,042	35,773	-	35,773
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	7,055,619	1,042	7,056,661	(658,152)	6,398,509
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	3,036	-	3,036	(308)	2,728
3220 Public Employees' Retire Cont					

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BDV002A - Detail Revenues & Expenditures - Requested Budget
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Construction Contractors Board

Agency Number: 91500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 91500-017-00-00-00000**

Construction Contractors Board

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	1,111,654	-	1,111,654	(103,923)	1,007,731
3221 Pension Obligation Bond					
3400 Other Funds Ltd	433,436	9,762	443,198	-	443,198
3230 Social Security Taxes					
3400 Other Funds Ltd	539,756	-	539,756	(50,348)	489,408
3240 Unemployment Assessments					
3400 Other Funds Ltd	3,256	98	3,354	-	3,354
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	4,761	-	4,761	(483)	4,278
3260 Mass Transit Tax					
3400 Other Funds Ltd	44,451	(1,484)	42,967	(3,949)	39,018
3270 Flexible Benefits					
3400 Other Funds Ltd	2,106,432	-	2,106,432	(213,696)	1,892,736
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	4,246,782	8,376	4,255,158	(372,707)	3,882,451
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(32,784)	(57,972)	(90,756)	-	(90,756)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	11,269,617	(48,554)	11,221,063	(1,030,859)	10,190,204
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	334,868	10,046	344,914	-	344,914

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 91500-017-00-00-00000**

Construction Contractors Board

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
4150 Employee Training					
3400 Other Funds Ltd	113,459	3,404	116,863	-	116,863
4175 Office Expenses					
3400 Other Funds Ltd	666,552	19,430	685,982	-	685,982
4200 Telecommunications					
3400 Other Funds Ltd	308,923	9,268	318,191	-	318,191
4225 State Gov. Service Charges					
3400 Other Funds Ltd	243,412	27,453	270,865	-	270,865
4250 Data Processing					
3400 Other Funds Ltd	114,306	3,429	117,735	-	117,735
4275 Publicity and Publications					
3400 Other Funds Ltd	201,500	6,045	207,545	-	207,545
4300 Professional Services					
3400 Other Funds Ltd	540,419	17,834	558,253	-	558,253
4325 Attorney General					
3400 Other Funds Ltd	450,577	86,511	537,088	-	537,088
4400 Dues and Subscriptions					
3400 Other Funds Ltd	30,484	915	31,399	-	31,399
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	737,129	32,434	769,563	-	769,563
4575 Agency Program Related S and S					
3400 Other Funds Ltd	148,460	1,478	149,938	-	149,938
4650 Other Services and Supplies					

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 91500-017-00-00-00000**

Construction Contractors Board

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	194,495	5,236	199,731	-	199,731
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	31,668	950	32,618	-	32,618
4715 IT Expendable Property					
3400 Other Funds Ltd	234,446	7,033	241,479	-	241,479
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	4,350,698	231,466	4,582,164	-	4,582,164
CAPITAL OUTLAY					
5600 Data Processing Hardware					
3400 Other Funds Ltd	25,191	756	25,947	(25,947)	-
TOTAL EXPENDITURES					
3400 Other Funds Ltd	15,645,506	183,668	15,829,174	(1,056,806)	14,772,368
ENDING BALANCE					
3400 Other Funds Ltd	1,225,854	(183,668)	1,042,186	1,056,806	2,098,992
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	69	-	69	(7)	62
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	69.00	-	69.00	(7.00)	62.00

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Construction Contractors Board

Agency Number 91500

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Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Construction Contractors Board

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd

1,042

1,042

-

-

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd

9,762

9,762

-

-

3240 Unemployment Assessments

3400 Other Funds Ltd

98

98

-

-

3260 Mass Transit Tax

3400 Other Funds Ltd

(1,484)

(1,484)

-

-

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd

8,376

8,376

-

-

TOTAL OTHER PAYROLL EXPENSES

\$8,376

\$8,376

-

-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd

(57,972)

(57,972)

-

-

PERSONAL SERVICES

3400 Other Funds Ltd

(48,554)

(48,554)

-

-

TOTAL PERSONAL SERVICES

(\$48,554)

(\$48,554)

-

-

SERVICES & SUPPLIES

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Detail Revenues & Expenditures - Essential Packages
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SPECIAL REPORTS

Construction Contractors Board

Agency Number 91500

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Version: V - 01 - Agency Request Budget

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

Construction Contractors Board

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4100 Instate Travel						
3400 Other Funds Ltd	10,046	-	10,046	-		
4150 Employee Training						
3400 Other Funds Ltd	3,404	-	3,404	-		
4175 Office Expenses						
3400 Other Funds Ltd	19,430	-	19,430	-		
4200 Telecommunications						
3400 Other Funds Ltd	9,268	-	9,268	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	27,453	-	27,453	-		
4250 Data Processing						
3400 Other Funds Ltd	3,429	-	3,429	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	6,045	-	6,045	-		
4300 Professional Services						
3400 Other Funds Ltd	17,834	-	16,213	1,621		
4325 Attorney General						
3400 Other Funds Ltd	86,511	-	86,511	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	915	-	915	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	32,434	-	32,434	-		
4575 Agency Program Related S and S						

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SPECIAL REPORTS

Construction Contractors Board

Agency Number 91500

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Version: V - 01 - Agency Request Budget

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

Construction Contractors Board

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3400 Other Funds Ltd	1,478	-	1,478	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	5,236	-	5,236	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	950	-	950	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	7,033	-	7,033	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	231,466	-	229,845	1,621		
TOTAL SERVICES & SUPPLIES	\$231,466	-	\$229,845	\$1,621		
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	756	-	756	-		
EXPENDITURES						
3400 Other Funds Ltd	183,668	(48,554)	230,601	1,621		
TOTAL EXPENDITURES	\$183,668	(\$48,554)	\$230,601	\$1,621		
ENDING BALANCE						
3400 Other Funds Ltd	(183,668)	48,554	(230,601)	(1,621)		
TOTAL ENDING BALANCE	(\$183,668)	\$48,554	(\$230,601)	(\$1,621)		

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Detail Revenues & Expenditures - Essential Packages
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SPECIAL REPORTS

Construction Contractors Board

Agency Number 91500

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Version: V - 01 - Agency Request Budget

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

Construction Contractors Board

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	1,042	1,042	-	-		
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	9,762	9,762	-	-		
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3240 Unemployment Assessments

3400 Other Funds Ltd	98	98	-	-		
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3260 Mass Transit Tax

3400 Other Funds Ltd	(1,484)	(1,484)	-	-		
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	8,376	8,376	-	-		
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TOTAL OTHER PAYROLL EXPENSES	\$8,376	\$8,376	-	-		
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	(57,972)	(57,972)	-	-		
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PERSONAL SERVICES

3400 Other Funds Ltd	(48,554)	(48,554)	-	-		
----------------------	----------	----------	---	---	--	--

TOTAL PERSONAL SERVICES	(\$48,554)	(\$48,554)	-	-		
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SERVICES & SUPPLIES

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Construction Contractors Board

Agency Number 91500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Construction Contractors Board

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4100 Instate Travel						
3400 Other Funds Ltd	10,046	-	10,046	-		
4150 Employee Training						
3400 Other Funds Ltd	3,404	-	3,404	-		
4175 Office Expenses						
3400 Other Funds Ltd	19,430	-	19,430	-		
4200 Telecommunications						
3400 Other Funds Ltd	9,268	-	9,268	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	27,453	-	27,453	-		
4250 Data Processing						
3400 Other Funds Ltd	3,429	-	3,429	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	6,045	-	6,045	-		
4300 Professional Services						
3400 Other Funds Ltd	17,834	-	16,213	1,621		
4325 Attorney General						
3400 Other Funds Ltd	86,511	-	86,511	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	915	-	915	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	32,434	-	32,434	-		
4575 Agency Program Related S and S						

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Detail Revenues & Expenditures - Essential Packages
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SPECIAL REPORTS

Construction Contractors Board

Agency Number 91500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Construction Contractors Board

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3400 Other Funds Ltd	1,478	-	1,478	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	5,236	-	5,236	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	950	-	950	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	7,033	-	7,033	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	231,466	-	229,845	1,621		
TOTAL SERVICES & SUPPLIES	\$231,466	-	\$229,845	\$1,621		
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	756	-	756	-		
EXPENDITURES						
3400 Other Funds Ltd	183,668	(48,554)	230,601	1,621		
TOTAL EXPENDITURES	\$183,668	(\$48,554)	\$230,601	\$1,621		
ENDING BALANCE						
3400 Other Funds Ltd	(183,668)	48,554	(230,601)	(1,621)		
TOTAL ENDING BALANCE	(\$183,668)	\$48,554	(\$230,601)	(\$1,621)		

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SPECIAL REPORTS

Construction Contractors Board

Agency Number 91500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Construction Contractors Board

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls			
		Priority: 00			

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(658,152)	(658,152)
----------------------	-----------	-----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(308)	(308)
----------------------	-------	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(103,923)	(103,923)
----------------------	-----------	-----------

3230 Social Security Taxes

3400 Other Funds Ltd	(50,348)	(50,348)
----------------------	----------	----------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(483)	(483)
----------------------	-------	-------

3260 Mass Transit Tax

3400 Other Funds Ltd	(3,949)	(3,949)
----------------------	---------	---------

3270 Flexible Benefits

3400 Other Funds Ltd	(213,696)	(213,696)
----------------------	-----------	-----------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(372,707)	(372,707)
----------------------	-----------	-----------

TOTAL OTHER PAYROLL EXPENSES	(\$372,707)	(\$372,707)
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PERSONAL SERVICES

3400 Other Funds Ltd	(1,030,859)	(1,030,859)
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Construction Contractors Board

Agency Number 91500

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Version: V - 01 - Agency Request Budget

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

Construction Contractors Board

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls			
		Priority: 00			
TOTAL PERSONAL SERVICES	(\$1,030,859)	(\$1,030,859)			
CAPITAL OUTLAY					
5600 Data Processing Hardware					
3400 Other Funds Ltd	(25,947)	(25,947)			
EXPENDITURES					
3400 Other Funds Ltd	(1,056,806)	(1,056,806)			
TOTAL EXPENDITURES	(\$1,056,806)	(\$1,056,806)			
ENDING BALANCE					
3400 Other Funds Ltd	1,056,806	1,056,806			
TOTAL ENDING BALANCE	\$1,056,806	\$1,056,806			
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	(7)	(7)			
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	(7.00)	(7.00)			

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Construction Contractors Board

Agency Number 91500

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Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Construction Contractors Board

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls			
		Priority: 00			

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(658,152)	(658,152)		
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(308)	(308)		
----------------------	-------	-------	--	--

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(103,923)	(103,923)		
----------------------	-----------	-----------	--	--

3230 Social Security Taxes

3400 Other Funds Ltd	(50,348)	(50,348)		
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(483)	(483)		
----------------------	-------	-------	--	--

3260 Mass Transit Tax

3400 Other Funds Ltd	(3,949)	(3,949)		
----------------------	---------	---------	--	--

3270 Flexible Benefits

3400 Other Funds Ltd	(213,696)	(213,696)		
----------------------	-----------	-----------	--	--

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(372,707)	(372,707)		
----------------------	-----------	-----------	--	--

TOTAL OTHER PAYROLL EXPENSES	(\$372,707)	(\$372,707)		
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PERSONAL SERVICES

3400 Other Funds Ltd	(1,030,859)	(1,030,859)		
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Detail Revenues & Expenditures - Policy Packages
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SPECIAL REPORTS

Construction Contractors Board

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

Construction Contractors Board

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls			
		Priority: 00			
TOTAL PERSONAL SERVICES	(\$1,030,859)	(\$1,030,859)			
CAPITAL OUTLAY					
5600 Data Processing Hardware					
3400 Other Funds Ltd	(25,947)	(25,947)			
EXPENDITURES					
3400 Other Funds Ltd	(1,056,806)	(1,056,806)			
TOTAL EXPENDITURES	(\$1,056,806)	(\$1,056,806)			
ENDING BALANCE					
3400 Other Funds Ltd	1,056,806	1,056,806			
TOTAL ENDING BALANCE	\$1,056,806	\$1,056,806			
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	(7)	(7)			
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	(7.00)	(7.00)			

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AGENCY PICS REPORTS

07/28/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 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 RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AB	C0104	AA OFFICE SPECIALIST 2	5	5.00	120.00	3,142.60		377,112			377,112
000	AB	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,644.00		63,456			63,456
000	AB	C0108	AA ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,625.00		261,000			261,000
000	AB	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,973.00		95,352			95,352
000	AB	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,610.00		86,640			86,640
000	AB	C0324	AA PUBLIC SERVICE REP 4	13	13.00	312.00	3,222.84		1,005,528			1,005,528
000	AB	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,451.00		82,824			82,824
000	AB	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,571.00		109,704			109,704
000	AB	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,802.00		139,248			139,248
000	AB	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,371.00		104,904			104,904
000	AB	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,300.50		254,424			254,424
000	AB	C1486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	5,903.33		425,040			425,040
000	AB	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	3,139.00		75,336			75,336
000	AB	C5111	AA REVENUE AGENT 2	1	1.00	24.00	2,874.00		68,976			68,976
000	AB	C5232	AA INVESTIGATOR 2	1	1.00	24.00	3,139.00		75,336			75,336
000	AB	C5233	AA INVESTIGATOR 3	2	2.00	48.00	4,162.00		199,776			199,776
000	AB	C5247	AA COMPLIANCE SPECIALIST 2	21	21.00	504.00	4,572.00		2,304,288			2,304,288
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		15,360			15,360
000	MEAH27008	HA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,142.00		147,408			147,408
000	MENN27004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,998.00		167,952			167,952
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,111.00		98,664			98,664
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	5,698.25		547,032			547,032

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07/28/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17
 AGENCY: 91500 CONSTRUCTION CONTRACTOR BOARD PROD FILE
 SUMMARY XREF: 017-00-00 000 Construction Contrac 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				69	69.00	1656.00	3,742.26		7,020,888			7,020,888

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AGENCY PICS REPORTS

07/28/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:017-00-00 070 Construction Contrac

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	AB	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	2,644.00		63,456-			63,456-
070	AB	C2511 AA	ELECTRONIC PUB DESIGN SPEC 2	1-	1.00-	24.00-	3,139.00		75,336-			75,336-
070	AB	C5111 AA	REVENUE AGENT 2	1-	1.00-	24.00-	2,874.00		68,976-			68,976-
070	AB	C5232 AA	INVESTIGATOR 2	1-	1.00-	24.00-	3,139.00		75,336-			75,336-
070	MMS	X1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	6,998.00		167,952-			167,952-
070	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	4,111.00		98,664-			98,664-
070	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	4,518.00		108,432-			108,432-
070				7-	7.00-	168.00-	3,917.57		658,152-			658,152-
				62	62.00	1488.00	3,756.70		6,362,736			6,362,736
				62	62.00	1488.00	3,756.70		6,362,736			6,362,736

AGENCY PICS REPORTS

07/28/14 REPORT NO.: PPDPLBUDCL

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:91500 CONSTRUCTION CONTRACTOR BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:017-00-00 070 Construction Contrac

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				62	62.00	1488.00	3,756.70		6,362,736			6,362,736

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AGENCY PICS REPORTS

07/28/14 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2015-17 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	AB	C0104	AA OFFICE SPECIALIST 2	5	5.00	120.00	3,142.60		377,112			377,112
070	AB	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	2,644.00					
000	AB	C0108	AA ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,625.00		261,000			261,000
000	AB	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,973.00		95,352			95,352
000	AB	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,610.00		86,640			86,640
000	AB	C0324	AA PUBLIC SERVICE REP 4	13	13.00	312.00	3,222.84		1,005,528			1,005,528
000	AB	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,451.00		82,824			82,824
000	AB	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,571.00		109,704			109,704
000	AB	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,802.00		139,248			139,248
000	AB	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,371.00		104,904			104,904
000	AB	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,300.50		254,424			254,424
000	AB	C1486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	5,903.33		425,040			425,040
070	AB	C2511	AA ELECTRONIC PUB DESIGN SPEC 2		.00	.00	3,139.00					
070	AB	C5111	AA REVENUE AGENT 2		.00	.00	2,874.00					
070	AB	C5232	AA INVESTIGATOR 2		.00	.00	3,139.00					
000	AB	C5233	AA INVESTIGATOR 3	2	2.00	48.00	4,162.00		199,776			199,776
000	AB	C5247	AA COMPLIANCE SPECIALIST 2	21	21.00	504.00	4,572.00		2,304,288			2,304,288
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		15,360			15,360
000	MEAH27008	HA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,142.00		147,408			147,408
000	MENN27004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,111.00		98,664			98,664
070	MMS X1245	AA	FISCAL ANALYST 3		.00	.00	6,998.00					
070	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	4,111.00					
070	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	4,518.00					
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	5,698.25		547,032			547,032

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AGENCY PICS REPORTS

07/28/14 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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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				62	62.00	1488.00	3,756.70		6,362,736			6,362,736

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AGENCY PICS REPORTS

07/28/14 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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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				62	62.00	1488.00	3,756.70		6,362,736			6,362,736

AGENCY PICS REPORTS

07/28/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 017-00-00 070 Construction Contrac

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000711	000509150	017-01-00-00000	070 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,518.00	24.00-		108,432-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000848	000980400	017-01-00-00000	070 0 PF	AB C5111 AA	19 02	1-	1.00-	2,874.00	24.00-		68,976-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000861	001022860	017-01-00-00000	070 0 PF	AB C0107 AA	17 02	1-	1.00-	2,644.00	24.00-		63,456-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000862	001024400	017-01-00-00000	070 0 PF	MMS X7002 AA	26X 02	1-	1.00-	4,111.00	24.00-		98,664-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000875	001022990	017-01-00-00000	070 0 PF	AB C5232 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000888	001140950	017-01-00-00000	070 0 PF	MMS X1245 AA	30 08	1-	1.00-	6,998.00	24.00-		167,952-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000895	001123320	017-01-00-00000	070 0 PF	AB C2511 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
070						7-	7.00-		168.00-		658,152-			
						7-	7.00-		168.00-		658,152-			
						7-	7.00-		168.00-		658,152-			

AGENCY PICS REPORTS

07/28/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 91500 CONSTRUCTION CONTRACTOR BOARD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 017-00-00 070 Construction Contrac

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							7-	7.00-	168.00-		658,152-			
