

## FY23 Budget Performance Review

## Agency Name and Number

Lead Administrator:

Lead Financial Officer:

## Agency Mission

To establish minimum statewide codes affecting or relating to the built environment for the protection of life and property, to be utilized throughout the state, assuring public health, safety and welfare.

## Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

## Division or Program Number and Name

0285005-UBCC

8800001 - Data Processing

## FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0285005	UBCC			\$609,246			\$609,246
8800001	Data Processing			\$86,800			\$86,800
							\$0
							\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$696,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$696,046</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

## FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
							\$0
							\$0
							\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

## What changes did the agency make between FY'21 and FY'22?

1.) Are there any services no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

No changes in costs for services has been made.

3.) What services are still provided but with a slower response rate?

None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No

## FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
025005	UBCC	\$0	\$0	\$609,246	\$0	\$609,246	0.00%
8800001	Data Processing	\$0	\$0	\$86,800	\$0	\$86,800	0.00%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$696,046</b>	<b>\$0</b>	<b>\$696,046</b>	<b>0.00%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

## FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-21 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

## Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

N/A

## How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

N/A

## How would the agency handle a 2% appropriation reduction in FY '23?

N/A

## Is the agency seeking any fee increases for FY '23?

Increase 1      No Increase 2 Increase 3	Fee Increase Request (\$)	Statutory change required? (Yes/No)

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds						
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
N/A	
2.) Are any of those funds inadequate to pay for the federal mandate?	
3.) What would the consequences be of ending all of the federal funded programs for your agency?	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
5.) Has the agency requested any additional federal earmarks or increases?	

FY'22 Budgeted FTE						
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K
Total		0	0	0	0	0

FTE History					
Division #	Division Name	2022 Budgeted	2021	2020	2018
Total		0.0	0.0	0.0	0.0

Performance Measure Review					
	FY 21	FY 20	FY 19	FY 18	FY 17
Program Name					

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
Fund number: Fund name			
28500 UBCC Revolving Fund	\$583,066	\$448,266	\$1,252,340



	Rev	Exp	Cash Balance
FY19	564956.63	483896.01	
FY20	591168.66	458131.22	
FY21	593073.17	402770.12	1252340
	583066.15	448265.78	