

**FY 2024 Budget Performance Review
17000 - Construction Industries Board**

Lead Administrator: Janis Hubbard

Lead Financial Officer: OMES/ABS - Dana West

Agency Mission

The mission of the Construction Industries Board is to protect life and property by licensing and inspection of the related trades for the health, safety and welfare of the public.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

0250005 - Skilled Trade Education and Workforce Development

0205005- Plumbing

0215005 - Building Inspectors

0217005 - Home Inspectors

0245005 - Electrical

0275005 - Mechanical

0295005 - Roofing Contractor Registration

8800002 - Information Services

FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0250005	Skilled Trade Education and Workforce Development			\$137,106			\$137,106
0205005	Plumbing			\$792,053			\$792,053
0215005	Building Inspectors			\$11,096			\$11,096
0217005	Home Inspectors			\$145,766			\$145,766
0245005	Electrical			\$1,663,017			\$1,663,017
0275005	Mechanical			\$1,527,907			\$1,527,907
0295005	Roofing Contractor Registration			\$250,699			\$250,699
8800002	Information Services			\$316,515			\$316,515
Total		\$0	\$0	\$4,844,159	\$0	\$0	\$4,844,159

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'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
							\$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'22 and FY'23?

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

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

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

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

FY'24 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
		\$0	\$0	\$137,106	\$0	\$137,106	0.00%
		\$0	\$0	\$792,053	\$0	\$792,053	0.00%
		\$0	\$0	\$11,096	\$0	\$11,096	0.00%
		\$0	\$0	\$145,766	\$0	\$145,766	0.00%
		\$0	\$0	\$1,663,017	\$0	\$1,663,017	0.00%
		\$0	\$0	\$1,527,907	\$0	\$1,527,907	0.00%
		\$0	\$0	\$250,699	\$0	\$250,699	0.00%
		\$0	\$0	\$316,515	\$0	\$316,515	0.00%
Total		\$0	\$0	\$4,844,159	\$0	\$4,844,159	0.00%

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

FY'24 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-23 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?		

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)
How would the agency handle a 2% appropriation reduction in FY '24?

Is the agency seeking any fee increases for FY '24?		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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 23 budgeted	FY 22	FY 21	FY 20	FY 19

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Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
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'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
Total		0	0	0	0	0	0

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
Total		0.0	0.0	0.0	0.0	0.0

Performance Measure Review					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
Fund number: Fund name			
Describe fund purpose and revenue source			

FY 2023 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
						0
						0
						0
Total Agency Employees						0