

FY 2025 Budget Performance Review

17000 - Construction Industries Board

Version Original
Lead Administrator: Janis Hubbard

Date submitted XX/XX/XXXX
Lead Financial Officer: OMES/ABS - Dana West

Agency Mission

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

0317005_Homeless.htm

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1. *What is the primary purpose of the study?*

0295005 - Roofing Contractor Registration

8800002 - Information Services

FY'24 Budgeted Department Funding By Source

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'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	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'23 and FY'24?

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

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

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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?

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FY'25 Requested Funding By Department and Source

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

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Total Increase above FY-24 Budget (including all requests)		Top Five Request Subtotal:
		\$0
		\$ -
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 scenario be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat, 0% change)

How would the agency handle a 2% appropriation reduction in FY '25?

Is the agency seeking any fee increases for FY '25?

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	request (\$)	(Yes/No)
Increase 1	N/A	
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 24 budgeted	FY 23	FY 22	FY 21	FY 20

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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 2024 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 by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
Total		0.0	0.0	0.0	0.0	0.0	0.0

Performance Measure Review

Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019

FY 2024 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 (headcount), 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
						0
						0
						0
						0
						0
						0
						0
Total Agency Employees						0