

<p align="center">FY 2026 Budget Performance Review 17000 - Construction Industries Board</p>	
<p>Version Original</p> <p>Lead Administrator: Janis Hubbard</p>	<p>Date submitted 9/30/2024</p> <p>Lead Financial Officer: OMES/ABS Michael Clark</p>

Date submitted	9/30/2024
Lead Financial Officer: OMES/ABS Michael Clark	

Agency Mission
The mission of the Construction Industries Board is to protect the life and property by licensing and inspecting 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	
---	--

--	--

[illegible]

<p align="center">FY 2026 Budget Performance Review 17000 - Construction Industries Board</p>	
<p>Version Original</p> <p>Lead Administrator: Janis Hubbard</p>	<p>Date submitted 9/30/2024</p> <p>Lead Financial Officer: OMES/ABS Michael Clark</p>

Date submitted	9/30/2024
Lead Financial Officer: OMES/ABS Michael Clark	

<p>1. Please describe source of Local funding not included in other categories:</p> <p>2. Please describe source(s) and % of total of "Other" funding if applicable for each department:</p>
--

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
	N/A					\$0
						\$0
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$0

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?	
1.) Are there any services no longer provided because of budget cuts?	N/A
2.) What services are provided at a higher cost to the user?	None
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?	Yes, the Board approved salary increases due to continued inflation.

Appropriation Increase Review					
	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
Appropriation Increase Purpose	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
N/A			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
Total:	\$0	\$0	\$0	\$0	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0250005	Skilled Trade Education and Workforce Development	\$0	\$0	\$154,280	\$0	\$154,280	0.00%
0205005	Plumbing	\$0	\$0	\$983,350	\$0	\$983,350	0.00%
0215005	Building Inspectors	\$0	\$0	\$10,000	\$0	\$10,000	0.00%

<p align="center">FY 2026 Budget Performance Review 17000 - Construction Industries Board</p>	
<p>Version Original</p> <p>Lead Administrator: Janis Hubbard</p>	<p>Date submitted 9/30/2024</p> <p>Lead Financial Officer: OMES/ABS Michael Clark</p>

Date submitted	9/30/2024
Lead Financial Officer: OMES/ABS Michael Clark	

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

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	N/A			
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

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

FY 2026 Budget Performance Review
17000 - Construction Industries Board

Version Original
Lead Administrator: Janis Hubbard

Date submitted 9/30/2024
Lead Financial Officer: OMES/ABS Michael Clark

N/A

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)

N/A

How would the agency handle a 2% appropriation reduction in FY '26?

N/A

Is the agency seeking any fee increases for FY '26?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 N/A		
Increase 2		
Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
	N/A						

<p align="center">FY 2026 Budget Performance Review 17000 - Construction Industries Board</p>	
<p>Version Original</p> <p>Lead Administrator: Janis Hubbard</p>	<p>Date submitted 9/30/2024</p> <p>Lead Financial Officer: OMES/ABS Michael Clark</p>

Date submitted	9/30/2024
Lead Financial Officer: OMES/ABS Michael Clark	

Federal Government Impact

N/A

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 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
Total		0.0	0.0	0.0	0.0	0.0	0.0

Performance Measure Review	
1	2
3	4
5	6
7	8
9	10
11	12
13	14
15	16
17	18
19	20
21	22
23	24
25	26
27	28
29	30
31	32
33	34
35	36
37	38
39	40
41	42
43	44
45	46
47	48
49	50
51	52
53	54
55	56
57	58
59	60
61	62
63	64
65	66
67	68
69	70
71	72
73	74
75	76
77	78
79	80
81	82
83	84
85	86
87	88
89	90
91	92
93	94
95	96
97	98
99	100

	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Program Name					

FY 2026 Budget Performance Review
17000 - Construction Industries Board

Version Original
Lead Administrator: Janis Hubbard

Date submitted 9/30/2024
Lead Financial Officer: OMES/ABS Michael Clark

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Fund: Fund Number, Fund Name			
<i>Describe fund purpose and revenue source. Include the statutory citation for the fund if applicable.</i>			

**FY 2026 Budget Performance Review
17000 - Construction Industries Board**

Version Original
Lead Administrator: Janis Hubbard

Date submitted 9/30/2024
Lead Financial Officer: OMES/ABS Michael Clark

--	--	--	--

FY 2025 Current Employee Telework Summary

List each agency physical location (not division), 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
						0
						0
						0
						0
Total Agency Employees						0