

CONSTRUCTION CONTRACTORS BOARD



GOVERNOR'S RECOMMENDED BUDGET

2025 - 27

Oregon Construction Contractors Board
2025-27 Governor’s Recommended Budget
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TAB TITLE & RELATED DOCUMENTS

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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

AGENCY NAME

201 High Street SE Suite 600, Salem, OR 97301

AGENCY ADDRESS



Dylan Bochsler

SIGNATURE

Chair

TITLE

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

915 - Oregon Construction Contractor Board

Agency Contact:	Chris Huntington			
Date Submitted:	Aug-24			
CFO Analyst:	Angela Parada			
Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2023	HB 5009	Agency main budget bill
Session		2023	SB 5506	End of session budget adjustments
Session		2024	SB 5701	Budget adjustments (Salary Pot)

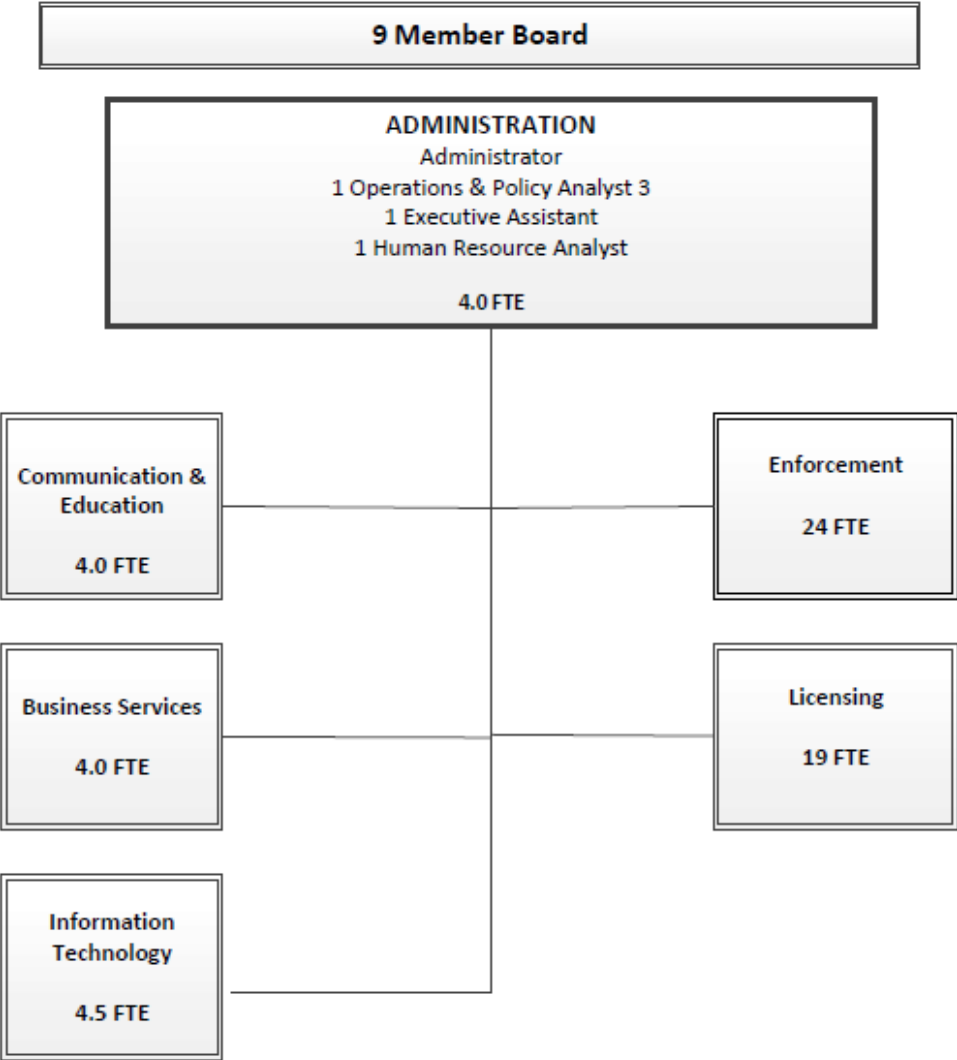
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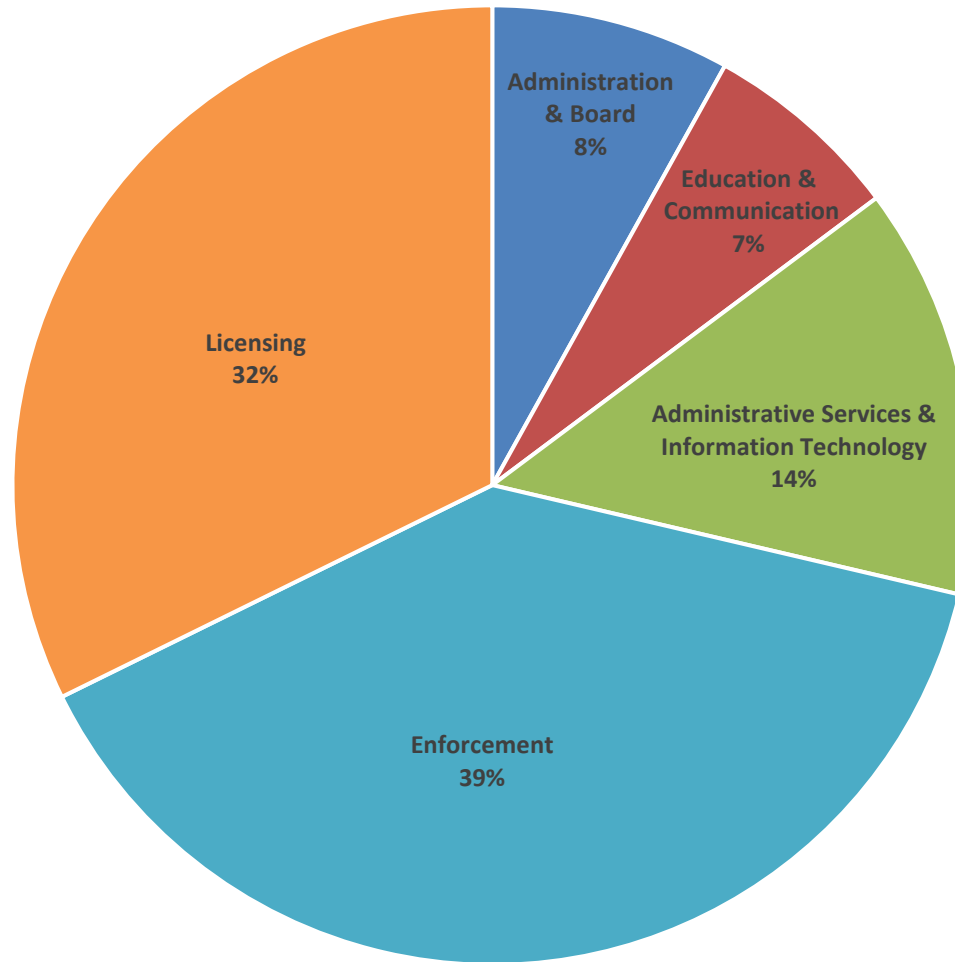
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CONSTRUCTION CONTRACTORS BOARD



Projected Budget Distribution by Program- 2025-27
Total Budget \$22,492,496



■ Administration and Board ■ Education and Communication ■ Administrative Services and Information Technology ■ Enforcement ■ Licensing

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MISSION AND STATUTORY AUTHORITY

The Construction Contractors Board (CCB) is a regulatory agency that protects Oregon consumers through licensing of the construction industry. The agency operates under statutory authority established in Oregon Revised Statutes (ORS) Chapter 701 and Oregon Administrative Rule (OAR) Chapter 812. A nine-member board appointed by the Governor and confirmed by the Senate oversees agency activities and budget administration.

Mission:

The CCB protects and serves Oregon consumers, supports responsible licensed contractors and promotes a positive business climate.

Objectives:

CCB's administration of licensing, enforcement, education and dispute resolution programs are focused on achieving the following objectives:

- Protect Oregon consumers that contract for construction services.
- Promote a fair and competitive business climate in the construction industry.
- Deliver valuable programs, services and resources to both consumers and contractors.
- Provide timely and efficient customer service to all Oregonians.

STRATEGIC OR BUSINESS PLAN

The agency's strategic plan is focused on the following priorities:

1. **Durable Financial Stability** – Efficient utilization of financial resources supports positive outcomes for consumers and contractors and ensures long-term viability of programs and services.
 - a) **Goal:** Work with board and stakeholders to establish revenue structure(s) that will provide sustainable support for service delivery and improve the predictability and equity of future revenue adjustments.
 - b) **Associated Policy Option Package (POP 102):** In 2024, the board raised contractor fees for the first time since 2010 – nearly 14 years. The board considered the proposed increase after a robust public process carried out over nine months. The board determined that rising costs over a decade-and-a-half warranted action and that the increase was necessary to maintain adequate service levels, support modernization efforts and reduce long-term costs.

2. **System and Service Delivery Modernization** – Current systems are old, inefficient and at risk of critical failure. Replacing existing systems with modern, secure and supported systems will provide better services to customers, produce efficiencies and lower long-term costs.
 - a) **Goal:** Conduct competitive procurement to replace existing system with a modern commercial licensing product that meets long-term needs of CCB.
 - b) **Associated Policy Option Package (POP 101):** The agency has obtained EIS Stage Gate 1 approval of the business case and associated documents in support of the license system replacement and is more than 50% complete with Stage Gate 2 submissions. The agency expects to issue a request for proposals (RFP) sometime in 2025.
3. **Staff and Organizational Development:** Current staffing and training reflect older labor-intensive processes, leading to increased long-term costs. CCB’s organizational structure and staff development approach must evolve and adapt to align with long-term strategic efforts around financial stability and modernization.
 - a) **Goal:** Identify and implement organizational and staffing structures that will align with ongoing fiscal responsibility and modernization efforts in support of improved efficiency and service delivery.
4. **Accountable Service Delivery:** CCB has a number of data metrics that are regularly tracked and reviewed, including at public board meetings, that help the agency remain accountable to the customers that rely on our services.
 - a) **Goal:** Through modernization, improve the availability and utilization of data to support performance measures and regularly identify and implement small achievable enhancements to service delivery throughout the organization.
5. **Community and Stakeholder Engagement:** The protections we offer to consumers and the support we provide to contractors are only functional if we reach and engage all Oregonians in ways that allow them to put our resources and support into action.
 - a) **Goal:** Continue to identify and expand opportunities for community and stakeholder engagement that honor the diverse populations we serve.

CRITERIA FOR 2025-2027 BUDGET DEVELOPMENT

Over the next several years CCB will continue to be heavily focused on financial stability, IT modernization and workforce development – all with the ongoing focus of continuing to provide accountable services to the consumers and contractors of Oregon. These areas of focus form the core of the agency’s strategic plan, our Diversity, Equity, Inclusion and Belonging (DEIB) Plan and our Information Technology Strategic Plan. The values, focus and considerations are consistent throughout each targeted action and activity with a core focus on accountability to our customer base and delivering services as efficiently as possible.

Summary of 2025-2027 Criteria

1. **Financial Stability:** As an Other Fund agency, relying solely on contractor license fees the agency must be thoughtful and strategic in managing the rising cost of operating state programs in a manner that ensures adequacy of services, without financially impairing the regulated community. As the cost of operating state programs has increased in recent years, CCB has made every effort to maintain and even improve service delivery without passing additional costs to the Oregon construction businesses. The agency reached a tipping point in 2023 due to the accumulated impact of labor cost inflation. The board was forced to consider either substantial cuts and additional delay of modernization efforts or increasing revenue by adopting the first fee increase in 14 years. While the board ultimately approved the fee increase, they also provided direction to the agency to study options and propose changes that would improve the predictability and the equity of future fee increases.
2. **Critical Demand to Modernize Systems:** The agency's core license database is old (developed in the 1990's), unsupported and inefficient. It holds the agency back in terms of being able to provide modern and streamlined services to our customers. The current system relies on manual and paper processes. These processes are labor-intensive, costly and inefficient. It is cumbersome to make changes or add licenses to the data base when there are legislative changes and extract data for decision making. The implementation of a new, modern license database with ongoing support is critical to the agency's future information security, improving service to customers and containing long-term costs by allowing the agency to operate more efficiently.

Background

Over the last five years the CCB has been working to address a financial situation created by the convergence of several factors. Some factors are similar to those experienced by many organizations in and outside government such as general inflation and the rapidly increasing cost of labor. Some factors are unique to CCB and date back to short-sighted decision-making beginning in 2017 under prior leadership where the agency prioritized reducing reserves rather than making critical long-term investments.

The combined effect of these factors created a financial "triple bind:"

- depleted reserves
- escalating costs
- demand for critical IT modernization

Over the course of several years the agency adopted a number of strategies in order to address these concerns. These strategies included:

- Held up to 10% of budgeted positions vacant during large portions of the 2021-2023 and into the 2023-2025 biennia.
- Implemented small, low-cost efficiencies to improve services even with less staff.
- Held staffing static even as workload and number of licensees grew.
- Relied on efficiencies to continue to provide services.

As the number of contractors in Oregon continued to grow agency workload increased. Continuing to operate with a high staff vacancy rate began to negatively impact service delivery despite the agency's best efforts. Beginning July 2023, the board began the process of studying whether further reductions in service delivery or a fee increase was warranted. Ultimately the board assessed that a fee increase was warranted and adopted a \$75 increase to the \$325 two-year license fee, resulting in a fee of \$400 after full implementation.

Fee Increase

The multiple interrelated factors noted above contributed to the timing and scope of the fee increase. However, rising labor costs are the most significant driver for the proposed change. Since the fee was last increased in 2010, total labor costs have increased 55%, *notwithstanding reductions in total staffing over the same period*. Steady increases in the number of licensees over the period have provided additional revenue and staved off the need for increases prior to now. However, the increasing cost of labor has created a structural budget deficit for the agency.

The agency projected an approximate \$2.0 million difference between expenses and revenue after 2023-2025 cost of living adjustments and bonuses (approx. \$1.1 million) were accounted for. This is unsustainable and required action by the board in order to place the agency on a sustainable financial trajectory.

The board was deliberate and conscious of the impact of increased fees on the regulated population. As part of a nine-month process the board considered both fee increases as well as reducing costs by cutting positions. Given that agency staffing has been maintained at essentially the same level since 2013, while the number of contractors has steadily increased, the board determined that additional staff reductions would negatively impact service delivery. The board also considered impact of action/inaction on planned modernization efforts that promise to improve agency efficiency and improve services.

Ultimately the board identified three key priorities that guided decision-making and informed the board's fee increase proposal:

- **Address the structural budget deficit.**
- **Maintain existing service levels.**
- **Ensure viability of modernization efforts** (replacement of 1990's-era license system).

The board determined the fee increase addresses the existing budget deficit, maintains adequate services and ensures the viability of license system replacement. The agency further projects that improved efficiency created by implementation of the new system will allow the agency to persist near current staffing levels even if there is additional growth in the industry.

In consideration of the public comment on the matter, the board also provided direction to the agency to return to the board with additional proposals addressing three primary issues:

- Whether the board should adopt a schedule for future increases that is indexed to a pre-determined set of factors in order to improve the predictability of future increases for the board, the agency, and the industry.
- Whether the board should adopt a tiered approach to fees that recognizes the relative size of various types of construction businesses, reducing costs on smaller entities.
- Whether changes should be made to the continuing education requirements that would improve the experience of continuing education for construction professionals.

RACIAL EQUITY IMPACT STATEMENT

CCB works toward a future where outcomes are not predicted by economic disparities among Oregonians who are a part of our most underrepresented or marginalize communities. As a community partner, our organization commits to identify and dismantle racial inequities, and to provide equity-based supports, so that our staff, board members, contractors, and consumers can participate fully as Oregonians.

Efforts to reduce barriers include:

- Significant expansion of outreach, education and other materials and trainings in other languages.
- Support for first generation licensees through how to become a licensed contractor trainings in English and Spanish.
- Improvement of first-time Spanish language pass rate on CCB examination.

Enhancing opportunities to building and advance racial equity is not a one-time project but an ongoing effort. The CCB has such a strong commitment to all of the Oregonians that we serve every single day, without respect to their social, cultural, racial, or other status. We believe the values and principles described in these programs form an appropriate framework for building on past success and continuing that work on an ongoing, everyday basis.

DIVERSITY, EQUITY AND INCLUSION PLAN

The Construction Contractors Board is committed to fostering and preserving a culture of diversity and equity. Our employees are the Agency's most valuable asset. The Agency's culture, reputation and achievements are the result of the individual differences, life experiences, knowledge, inventiveness, self-expression, and capabilities that employees invest in our mission.

The Construction Contractors Board's diversity and equity efforts are reflected in CCB's:

- recruitment practices and policies
- compensation and benefits programs,
- professional development and training efforts,
- social and recreational programs and the
- development of a work environment built on the premise of diversity and equity.

These efforts promote and reinforce:

- Respectful communication and cooperation between all employees
- Teamwork and employee participation, permitting the representation of all groups and employee perspectives
- Employer and employee contributions to the communities we serve to promote a greater understanding and respect for diversity

DEIB Action Plans

- **Intra-Agency Communication and Resources:** Build knowledge and awareness and enhance staff engagement by building a supportive, positive, and respectful workplace while celebrating employee differences whether they be cultural, generational, or through lived experiences.
 - Expand quarterly Wellness Newsletter to include DEIB articles.
 - Human Resource's Weekly Tips support DEIB awareness topics.
- **Inclusive External Communication and Resources: Reduce language and other barriers to accessing agency information and resources** to enable as many Oregonians as possible to benefit from agency services.
 - Website incorporates accessibility principles and can be translated into multiple languages.
 - Deliver aids and resources to support applying for CCB license in multiple languages.
 - Webinars – offered in English and Spanish which include closed captioning options.
 - Proposed Licensing System Replacement will include accessibility principles in requirements.

- **Workforce Demographics & Training:** Continue to develop a network of resources and relationships in order to support broadest possible reach on agency recruitment efforts for both staff and board positions. Support career development opportunities for employees through training and awareness programs that foster a strong sense of engagement and community.
 - Partner with agencies and community groups that can support CCB's efforts at expanding diversity.
 - Provide cross-training and career development opportunities for staff.
 - Expand reach of job postings to attract diverse candidates.
 - Compose interview panels of diverse staff and conduct training on inclusive interview practices.

DEIB Evaluation and Monitoring

Leverage engagement surveys to gauge internal and external customer satisfaction and seek in-depth feedback for CCB's Leadership Team to monitor and make recommendations on improvements to our DEIB initiatives and ensure that agency efforts to improve access are being effective.

- **External Customer Survey:** CCB regularly sends out a survey to our customers seeking feedback to help identify process improvements. Next steps would be to use the metrics to evaluate the agencies culture and reputation regarding our mission and objectives.
- **Employee Engagement Survey:** Collect responses from staff about DEIB efforts within the agency, then implement immediate changes to support a respectful and inclusive workplace.
- **Assess Evaluation Metrics:** Assess the effectiveness of our evaluation and performance metrics for whether they provide meaningful feedback on equity in program delivery.
- **Annual Review on DEIB strategic priorities:** identify new opportunities and lessons learned by focusing on hidden biases and bottlenecks in previous years goals to keep CCB leadership and staff accountable.

IT STRATEGIC PLAN

CCB's primary IT focus is on replacement of the agency's licensing and enforcement database that has been in operation since the 1990's. The system relies on outmoded and manual (paper) processes delivering a less-desirable user experience and creating inefficiencies for agency staff and driving up long-term costs. The agency has already begun the process of building agency-wide engagement in the replacement. The planning and development have incorporated feedback and expertise from leadership and front-line personnel in every unit of the agency. The agency has also performed extensive outreach to other agencies that have recently or are currently moving through the process. The information shared as a result of these outreach efforts has heavily informed the agency's planning efforts. This expansive and coordinated planning effort, including experts both within and outside the agency, has built a strong basis for a successful implementation.

Simultaneously the agency continues to focus on implementing small achievable enhancements and streamlining efforts that result in efficiencies and better service to the customer in advance of full license system replacement. Implementation of a call-back feature for the CCB call center and deployment of an electronic submission portal for new applications have delivered enhanced service and improved the efficiency of agency programs.

IT Strategic Plan Guiding Principles

- **Modernized User Experience**
Running outdated applications causes many challenges and is out of alignment with business and customer service goals. Modernization will focus on improving the customer experience while also making staff more efficient.
- **Innovation and Continuous Improvement**
Organizational culture will be a catalyst for continuous improvements and will encourage exploration of technology innovation that will improve external service delivery and internal efficiency.
- **User Experience**
Technology solutions will be designed to optimize the user's experience and maximize utilization of sharing and reuse technologies.
- **Strategic Adoption of New Technologies**
Adoption of technology will rely on and build on the experience of other agencies and will consider and deploy enhancements on an ongoing basis.
- **Quality Business Data**
Agency will ensure sound business data stewardship by providing a secure and accessible data environment.

IT Action Plan: Key Initiatives

- **License System Replacement:** Replace the licensing and enforcement system with a system that meets the needs of the Construction Contractors Board and the needs of consumers and contractors, including expanding the scope of services that may be performed online, reduce the amount of manual and paper documentation needed, reduce processing times, reduce errors and omissions that lead to delays and additional phone call and email traffic.
- **Field Investigator Hardware Refresh:** Upgrade hardware tools and technologies available to field investigators to enable most functions to be performed onsite, improving efficiency of site checks and allowing more sites to be visited annually.

- **Move to State Data Center:** Move on premises servers from CCB to the State Data Center, alleviating a key body of work from CCB IT Group and allowing agency staff to focus on business-centric developments with greater impact to CCB staff and customers.

IT PROJECT PRIORITIZATION MATRIX

The CCB Licensing and Enforcement Modernization will address insufficient, inefficient, and disjointed information systems. The current system was developed in-house in the 1990's and the code for the current system has not been available for quite some time, making it difficult to deploy either desired enhancements or necessary modifications. System limitations create inefficient manual processes that are also labor intensive, driving up long term cost. The age of the system and the fact that the base code is not available present an increased risk of critical system failure.

Total Weighted Score (Agency): 90

Total Weighted Score (EIS Analysis): 90

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
Technology and Strategic Alignment (35%)		
Alignment to Strategic Plans	Agency Score: 3 EIS Score: 3 CCB's IT Strategic Plan supports the replacement and modernization of multiple outdated systems with Licensing and Enforcement Modernization. A cloud-based Software-as-a-Service will be CCB's first and preferred option. With this system, CCB intends to address accessibility issues for all Oregonians as well as create a more user friendly, self-service system that is not paper driven like current systems. A new system will also allow data to be more secure and as well as allow agency leadership to make improved data driven decisions. IT staff will be able to shift from burdensome coding to being able to quickly configure changes required by legislature and business process improvement.	

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
Technology Best Practices and Priorities	Agency Score: 3 EIS Score: 3 CCB has been cobbling together current systems since the 1990's. Changes are difficult and some security features are difficult because of old programming languages. CCB looks forward to the improved security, modern ways to do business with contractors and the public (like they are used to with other systems) and having quality data to use to make data driven decisions. CCB fully embraces the Cloud Forward approach. CCB plans to change business processes to use a COTS system with no or very little customization. CCB will work with a vendor to migrate data in the most efficient way and to clean up data before migration.	
Business and People Centered Approach (25%)		
People Centered Approach	Agency Score: 2 EIS Score: 2 CCB routinely surveys construction contractors and has found that they desire an online system that they can access from anywhere (computers, mobile devices, etc.). CCB's current system is predominantly paper driven (with a few exceptions). The code for the current system is old and out of date and CCB cannot translate forms and communications easily or provide information to those with disabilities. A new system will help CCB meet those goals. It will also help internal staff to be more efficient and provide higher value customer service rather than making sure paperwork is correct and performing data processing functions. CCB has not yet discussed if and how we would use public involvement and the Racial Equity Toolkit because we are just beginning the project. These will be addressed as we complete our Communications Management and Stakeholder Management Plans.	
Business Process Transformation	Agency Score: 3 EIS Score: 3 As discussed in some of the items above, CCB anticipates obtaining a COTS solution with no or little customization. Business processes will be required to change. One important change will be the requirement for all CCB business to be available to be done online rather than paper. We realize there will still be situations that our consumers will not have online access but that will be an exception. From the CCB surveys received, contractors welcome online/self-service opportunities. CCB has documented many measurable benefits anticipated and they can be found in the Business Case.	

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CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
Investment Risk	Agency Score: 3 EIS Score: 3 Continuing with the status quo would mean that CCB would continue to use a system that has limited ability to make changes and will not be able to meet future needs. Without a new system, it is questionable how long CCB will be able to maintain current business operations, serve its constituencies, and fulfil its legislative and statewide mandates (such as enhanced security). Failure to modernize the efficiency of the licensing and enforcement systems hampers businesses from the setup of their initial CCB license which has a multiplier effect on their ability to hire employees, pay taxes and purchase supplies. Data quality and insufficient reporting capabilities will also remain, preventing CCB from providing reliable data to stakeholders when requested. Failure to be more accessible to all Oregon consumers and contractors.	
Agency Readiness and Solution Appropriateness (40%)		
Organizational Change Management (OCM)	Agency Score: 3 EIS Score: 3 With obtaining a COTS solution, CCB anticipates the upgraded system will significantly impact operations throughout the organization. The majority of employees use the current systems to do their work. CCB has already engaged in OCM activities such as all leadership being trained about the PROSCI ADKAR model, what it takes to be a sponsor, resistance, etc. CCB has been working on process improvements for a while even with the limitations of current system, so a culture of change is becoming instilled. CCB plans to prepare a formal Organizational Change Management Plan and follow the PROSCI methodology. As CCB prepares the Communication Management Plan, we will identify community involvement/communication and have already discussed options for outreach/training as we began working on the Stakeholder Management Plan.	

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
Solution Scale and Approach	Agency Score: 2 EIS Score: 2 CCB routinely surveys construction contractors and has found that they desire an online system that they can access from anywhere (computers, mobile devices, etc.). For the most part, contractors work out of a vehicle so mobile access is very important. Using online systems and email communication is also very important. With the current paper driven processes, many fees cannot be paid online, contractors receive letters in the mail for things that need to be corrected on paper forms extending the process for application sometimes by weeks. CCB's first and preferred solution is a cloud-based SaaS so that it can be scaled to future needs and IT staff can provide higher level value. As CCB prepares its Stakeholder and Communications Plans, we will discuss other ways to involve customers and communities in the usability of the solution.	
Capacity	Agency Score: 3 EIS Score: 3 CCB will have the skillsets and capacity to resource this system replacement. The specialized resources will be obtained as needed and we have discussed the possibility of hiring temporary employees to carry on business so that Subject Matter Experts can be freed up to work on the project. Budget has been reserved to obtain additional resources when needed. CCB always fosters an inclusive workplace culture.	

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
Governance and Project Management Processes	Agency Score: 2 EIS Score: 2 Because CCB has operated IT as break/fix for many years, a formal IT governance process has not yet been set up. It has been discussed as being needed once this implementation is complete. The steering committee has not officially been set up, but the CCB Leadership Team has been meeting every two weeks to discuss high level requirements, stakeholders, organizational change, RACI, etc. The sponsor of the project is the CCB Administrator, and he is fully engaged. CCB is in the beginning stages of discussion on project governance and the leadership team will review all management plans before they are submitted. The sponsor will involve the CCB Board as the project is implemented. As the Communication Management Plan is created, CCB will discuss community outreach and how to incorporate the DEI Action Plan. Any project resources that CCB does not currently have, will be obtained as the project is implemented and budget has been reserved to obtain them. CCB has begun working on Stage Gate 2 documents and is using PMBOK standards and plans to use them throughout the project.	

SUMMARY OF 2025-27 LEGISLATIVELY ADOPTED BUDGET

	POSITIONS	FTE	
2023-25 Agency Budget Bill HB 5009	59	59.0	\$18,979,594
- SB 5506 (August 2023 Regular Session)			(\$119,495)
2023-25 LEGISLATIVELY- ADOPTED BUDGET	59	59.0	\$18,860,099
- SB 5701 (April 2024 Regular Session - Salary Pot)			\$1,090,664
2023-25 LEGISLATIVELY APPROVED BUDGET			\$19,950,763
2025-27 Base Budget	59	59.0	\$21,399,717
Essential Packages:			
- Package 010 Vacancy Factor and Non-ORPICS Personal Services			(\$245,879)
- Package 031 Standard Inflation			\$335,084
- Package 032 Above Standard Inflation			\$8,267
2025-27 Current Service Level	59	59.0	\$21,497,189
Policy Packages:			
- Package 101 Licensing System Replacement	1	0.5	\$1,500,000
- Package 102 License Fee Increase			\$0
- Package 104 Move IT Hosting to SDC			\$35,664
- Package 105 Personal Services Adjustments			\$337,949
TOTAL 2025-27 AGENCY REQUEST BUDGET	60	59.5	\$23,370,802
Policy Packages:			
- Package 092 Statewide AG Adjustment			(\$23,302)
- Package 093 Statewide Adjustment DAS Charges			(\$13,537)
TOTAL 2025-27 GOVERNOR'S RECOMMENDED BUDGET	60	59.5	\$23,333,963
TOTAL 2025-27 LEGISLATIVELY ADOPTED BUDGET			

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Summary of 2025-27 Biennium Budget

Construction Contractors Board
Construction Contractors Board
2025-27 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
2023-25 Leg Adopted Budget	59	59.00	18,860,099	-	-	18,860,099	-	-	-
2023-25 Emergency Boards	-	-	1,090,664	-	-	1,090,664	-	-	-
2023-25 Leg Approved Budget	59	59.00	19,950,763	-	-	19,950,763	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,448,954	-	-	1,448,954	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	59	59.00	21,399,717	-	-	21,399,717	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(194,040)	-	-	(194,040)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(51,839)	-	-	(51,839)	-	-	-
Subtotal	-	-	(245,879)	-	-	(245,879)	-	-	-
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)	-	-	221,848	-	-	221,848	-	-	-
State Gov't & Services Charges Increase/(Decrease)			121,503	-	-	121,503	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

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Summary of 2025-27 Biennium Budget

Construction Contractors Board
Construction Contractors Board
2025-27 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	-	-	343,351	-	-	343,351	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	59	59.00	21,497,189	-	-	21,497,189	-	-	-

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Summary of 2025-27 Biennium Budget

Construction Contractors Board
Construction Contractors Board
2025-27 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: 2025-27 Current Service Level	59	59.00	21,497,189	-	-	21,497,189	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	59	59.00	21,497,189	-	-	21,497,189	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(23,302)	-	-	(23,302)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(13,537)	-	-	(13,537)	-	-	-
101 - License System Replacement	1	0.50	1,500,000	-	-	1,500,000	-	-	-
102 - License Fee Increase	-	-	-	-	-	-	-	-	-
103 - Revenue Shortfall Restoration	-	-	-	-	-	-	-	-	-
104 - Move IT Hosting to SDC	-	-	35,664	-	-	35,664	-	-	-
105 - Personal Services Technical Adjustments	-	-	337,949	-	-	337,949	-	-	-
Subtotal Policy Packages	1	0.50	1,836,774	-	-	1,836,774	-	-	-
Total 2025-27 Governor's Budget	60	59.50	23,333,963	-	-	23,333,963	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	1.69%	0.85%	16.96%	-	-	16.96%	-	-	-
Percentage Change From 2025-27 Current Service Level	1.69%	0.85%	8.54%	-	-	8.54%	-	-	-

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Summary of 2025-27 Biennium Budget

Construction Contractors Board
Construction Contractors Board
2025-27 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
2023-25 Leg Adopted Budget	59	59.00	18,860,099	-	-	18,860,099	-	-	-
2023-25 Emergency Boards	-	-	1,090,664	-	-	1,090,664	-	-	-
2023-25 Leg Approved Budget	59	59.00	19,950,763	-	-	19,950,763	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,448,954	-	-	1,448,954	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	59	59.00	21,399,717	-	-	21,399,717	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(194,040)	-	-	(194,040)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(51,839)	-	-	(51,839)	-	-	-
Subtotal	-	-	(245,879)	-	-	(245,879)	-	-	-
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)	-	-	221,848	-	-	221,848	-	-	-
State Gov't & Services Charges Increase/(Decrease)			121,503	-	-	121,503	-	-	-

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Summary of 2025-27 Biennium Budget

Construction Contractors Board
Construction Contractors Board
2025-27 Biennium

Governor's Budget
Cross Reference Number: 91500-017-00-00-00000

<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	-	-	343,351	-	-	343,351	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	59	59.00	21,497,189	-	-	21,497,189	-	-	-

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Summary of 2025-27 Biennium Budget

Construction Contractors Board
Construction Contractors Board
2025-27 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: 2025-27 Current Service Level	59	59.00	21,497,189	-	-	21,497,189	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	59	59.00	21,497,189	-	-	21,497,189	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(23,302)	-	-	(23,302)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(13,537)	-	-	(13,537)	-	-	-
101 - License System Replacement	1	0.50	1,500,000	-	-	1,500,000	-	-	-
102 - License Fee Increase	-	-	-	-	-	-	-	-	-
103 - Revenue Shortfall Restoration	-	-	-	-	-	-	-	-	-
104 - Move IT Hosting to SDC	-	-	35,664	-	-	35,664	-	-	-
105 - Personal Services Technical Adjustments	-	-	337,949	-	-	337,949	-	-	-
Subtotal Policy Packages	1	0.50	1,836,774	-	-	1,836,774	-	-	-
Total 2025-27 Governor's Budget	60	59.50	23,333,963	-	-	23,333,963	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	1.69%	0.85%	16.96%	-	-	16.96%	-	-	-
Percentage Change From 2025-27 Current Service Level	1.69%	0.85%	8.54%	-	-	8.54%	-	-	-

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PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: CONSTRUCTION CONTRACTORS BOARD																
2025-27 Biennium														Agency Number: 91500		
Program 1																
Program/Division Priorities for 2025-27 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	\$ 7,262,358	\$ 7,262,358	19	19.00	N	N	S	ORS 701		\$1.3M New Licensing System
17	2	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	\$ 1,742,485	\$ 1,742,485	5	5.00	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	\$ 4,546,805	\$ 4,546,805	13	13.00	N	Y				
17	4	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	\$ 1,511,759	\$ 1,511,759	4	4.00	N	Y		ORS 701		
17	5	CCB	ENF	Enforcement of all laws and rules relating to construction contractors.	91500-4 91500-6	3	\$ 2,492,667	\$ 2,492,667	6	6.00	N	N				
17	6	CCB	ADMIN SVCS	Information Technology structures, support and security		4	\$ 1,849,682	\$ 1,849,682	5	4.50	N	N				.5 FTE LD for New Licensing System Project
17	7	CCB	ADMIN SVCS	Administrative costs relating to running CCB (Administration, Business Services)		4	\$ 1,272,455	\$ 1,272,455	4	4.00	N	N				
17	8	CCB	ADMIN	Administrative costs relating to running CCB (Administrator, Support Staff, Board)		4	\$ 1,814,285	\$ 1,814,285	4	4.00	N	N	S			
							\$ 22,492,496	\$ 22,492,496	60	59.50						

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7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development

- 7 Education & Skill Developme
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cult
- 12 Social Support

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

The agency serves as infrastructure to manage many different regulatory requirements for construction contractors. CCB's programs foster basic business competency, and compliance with revenue, workers compensation law, employment law, building codes, contract law, environmental law and other measures designed to offer protections for Oregon consumers and construction workers.

Current law mandates that the agency structure its programs to ensure that construction contractors maintain compliance with all applicable regulatory requirements in an effort to protect consumers, construction workers, and maintain building standards to ensure safe structures in Oregon. Contractors must understand and comply with a vast number of laws designed to protect the public.

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2025-27 Current Service Level = \$20,655,722 (Adjusted)*
10% Equivalent to \$2,065,572

REDUCTION OPTIONS:

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Business Services	Reduce staffing in Business Services (one Bus Ops Mgr. – 1 FTE)	Total personal services and services and supply cost: \$351,663 Source of funding is Other Funds - Contractor Licensing Fees	1ST
Administration	Eliminate Human Resources staffing in Administration (one HRA 3 – 1 FTE)	Total personal services and services and supply cost: \$366,573 Source of funding is Other Funds - Contractor Licensing Fees	2ND
Enforcement Program	Reduce staffing in Enforcement program (one Ops. Policy Analyst 2 – 1 FTE).	Total personal services and services and supply cost: \$278,798 Source of funding is Other Funds - Contractor Licensing Fees	3RD
Enforcement Program	Reduce staffing in Enforcement program (three Compliance Specialist 2 – 3 FTE).	Total personal services and services and supply cost: \$903,344 Source of funding is Other Funds - Contractor Licensing Fees	4TH
Licensing Program	Reduce staffing in Licensing Program (one Public Svc. Rep 4 – 0.66 FTE)	Total personal services and services and supply cost: \$165,194 Source of funding is Other Funds - Contractor Licensing Fees	5TH

TOTAL REDUCTION OPTIONS

(\$2,065,572)

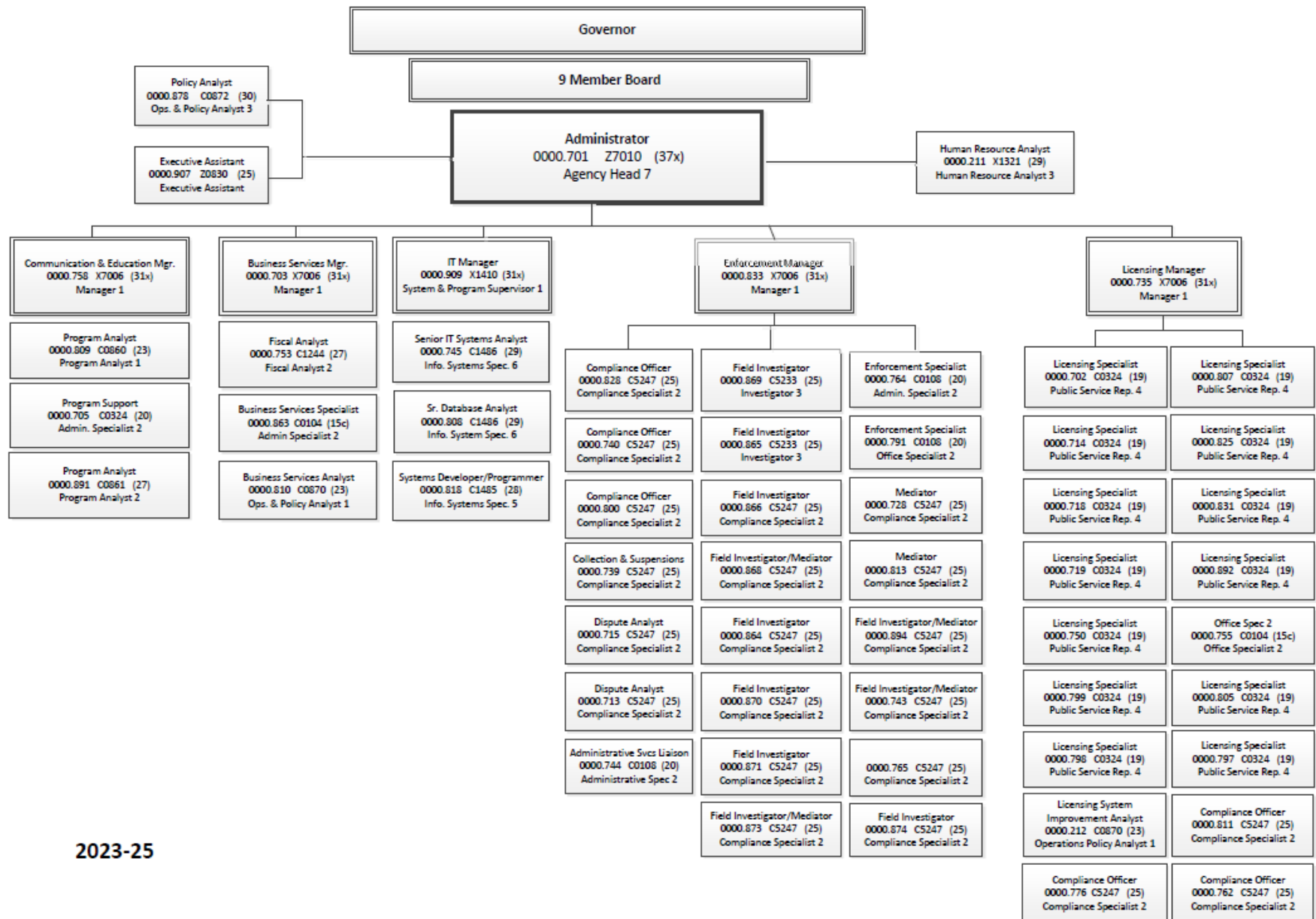
*Agency **subtracted \$841,467** attributable to fees charged by our testing vendor from Agency Request Modified Current Service Level Budget. Payments are made directly to vendor by applicants; these are not operational agency funds.

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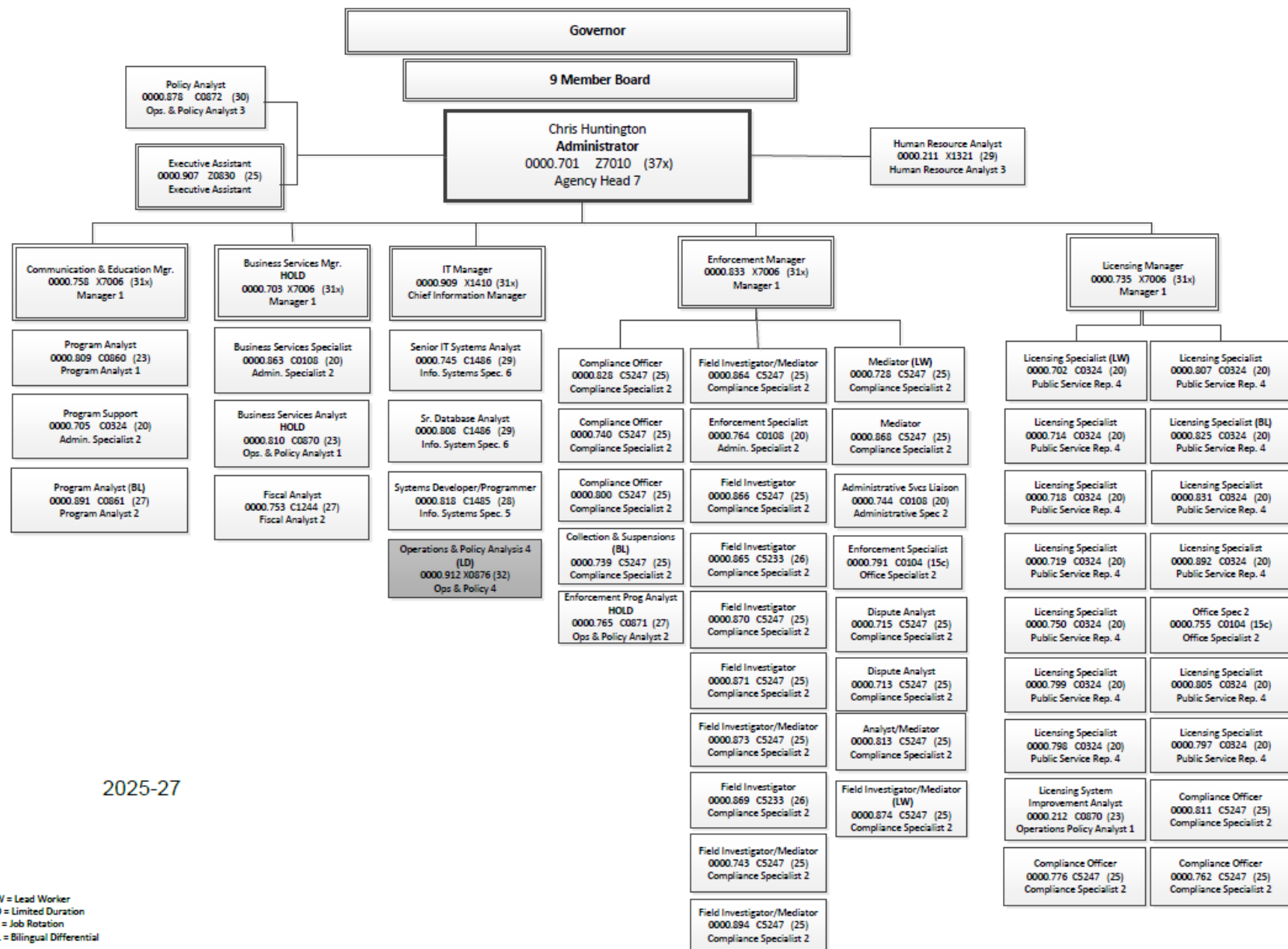
2023-25

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Construction Contractors Board**Agency Number: 91500**Agencywide Program Unit Summary
2025-27 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
017-00-00-00000	Construction Contractors Board						
	Other Funds	17,472,891	18,860,099	19,950,763	23,370,802	23,333,963	-
TOTAL AGENCY							
	Other Funds	17,472,891	18,860,099	19,950,763	23,370,802	23,333,963	-

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Agencywide Program Unit Summary - BPR010

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REVENUES

REVENUE FORECAST NARRATIVE

Revenue Sources

CCB is an Other Funds agency, supported primarily by contractor license fees. The agency also receives a portion of its revenue from other fees such as complaint processing fees, administrative fees and fees paid for other licenses and certifications issued by the board. These other license fees include home inspectors, lead paint renovators, locksmiths and others. The board also retains a portion of the civil penalty revenue collected from individuals who violate laws enforced by the CCB. The agency retains 20 percent of civil penalties, while transferring 80 percent to the General Fund.

Approximately 85 percent of operating revenue is derived from the fee paid to apply for a new contractor license and to renew a license every two years. CCB's 2025-27 revenue projections include a fee increase adopted by the board during the 2023-25 biennium (detailed narrative below). After full implementation the new permanently established fee will be \$400 for a two-year license.

- Matching Funds: The Board receives no matching funds, no general funds, and no federal funds.
- Programs Funded: All agency programs are funded through the fees and payments listed below.
- Limitation on Use: Most revenue may be used to administer all agency programs with one exception:
- Lead paint penalties are dedicated to lead paint compliance educational activities.

As of July 1, 2024, approximately 49,000 contractor licenses are issued in Oregon. This number of licenses is similar to the number prior to the 2008 financial crisis. In 2011 the total number of contractors dipped to a low of approximately 34,000. Since 2011 the number of licensed construction businesses has steadily increased.

2025-2027 Revenue Projections

Biennial revenue projections for 2025-27 are defined primarily by the fee increase adopted by the board in 2024, the first increase in nearly 14 years. Rising labor costs over the period since fees were last raised drove the board's decision to increase fees in order to maintain services at existing levels and support IT modernization efforts. The rate of license renewals and submission of applications for new license are stable and in line with historic patterns. This is a shift from prior biennia where projections were deflated in anticipation of a possible recession.

REVENUES

Fee Increase

In 2024 the board adopted an increase of \$75 to the \$325 two-year license fee paid by contractors. This resulted in a total fee of \$400 after full implementation. Since the fee was last increased in 2010, total labor costs have increased 55%, while total staffing was reduced during the same period. Steady increases in the number of licensees over the period have provided additional revenue and delayed the need for fee increases prior to 2024. The increasing cost of labor has exceeded the additional revenue from increased licensees and created a structural budget deficit for the agency.

After 2023-25 cost of living adjustments and bonuses were accounted for (an additional \$1.1 million) the agency projected an approximate \$2.0 million difference between expenses and revenue for the biennium. This is unsustainable and required action by the board in order to place the agency on a sustainable financial trajectory.

The board was deliberate and conscious of the impact of increased fees on the regulated population. As part of a nine-month process the board considered both fee increases as well as reducing costs by cutting positions. Ultimately the board identified three key priorities that guided decision-making and informed the board's fee increase proposal:

- **Address the structural budget deficit:** A \$2.0 million difference between expenses and revenue is unsustainable, even though the agency has restored adequacy of reserves.
- **Maintain existing service levels:** Agency staffing has been maintained at essentially the same level since 2013, while the number of contractors has steadily increased. The board determined that additional staff reductions would negatively impact service delivery.
- **Ensure viability of modernization efforts:** The board determined that ensuring the viability of the license and enforcement system modernization requested in POP 101 was critical to ensuring adequacy of services in the future and holding down long-term costs.

The board determined the \$75 fee increase for the two-year license would address the existing budget deficit, maintain adequate services and ensure the viability of license and enforcement system modernization. The board also determined that improved efficiency created by implementation of the new system would allow the agency to maintain current services at near current staffing levels and hold down long-term costs.

REVENUES

Structure of Fee Increase: Impact on Beginning Balance and Associated POPs

In adopting the fee increase, the board staggered the implementation dates for renewals and new licensees. The structure was adopted to benefit new businesses by deferring additional costs on new businesses for one more year. The reduced cost to these new businesses and the staggered implementation dates add to the complexity of the authorization process. Because the implementation spans both the existing and upcoming biennia, legislative action is broken into two steps, even though the board adopted one rule with staggered implementation dates.

The structure of the staggered fee increase and the associated approval and ratification process is illustrated below:

- Phase I: \$75 increase on existing licenses **renewed** on or after July 1, 2024:
 - Board Approval: March 27, 2024
 - DAS Approval: April 2, 2024
 - SOS Filing: April 9, 2024
 - Effective Date: July 1, 2024
 - Leg. Action: Ratification pending as part of 2025 Fee Ratification Bill
 - 2023-25 Revenue: \$1.4 million
 - 2025-27 Revenue: \$2.8 million
- Phase II: \$75 increase on **new applications** received on or after July 1, 2025
 - Board Approval: March 27, 2024
 - DAS Approval: N/A
 - SOS Filing: April 9, 2024
 - Effective Date: July 1, 2025
 - Leg. Action: Approval pending as part of agency 2025-27 budget authorization (POP 102).
 - 2025-27 Revenue: \$705,750

NOTES:

- The agency is seeking minimal additional *operational limitation* associated with the fee increase. That is because the primary basis for the increase was to:
 - Support and maintain *existing service levels and staffing*; AND
 - Preserve cash reserves that have been dedicated and set aside for license system replacement (POP 101).

REVENUES

- The additional limitation requested in POP 101 primarily covers one-time implementation costs. It is expected that subsequent budget requests will address costs associated with ongoing license, maintenance and support costs.
- POPs 104 and 105 request additional limitation to support moving IT hosting to the state data center and to align personal services projections with past hiring and spend patterns. These limitation adjustments were not material to consideration of the fee increase.
- Result of failure to ratify and/or approve either portion of board's fee proposal would likely result in deferral of the license and enforcement system modernization project (POP 101) and reduction in hiring for 2025-27, possible layoffs and possible permanent reductions in future biennia.

Revenue Driven Activity Rates

The two most recent budget development cycles for CCB were defined by a degree of uncertainty. Coming out of the COVID pandemic economic indicators continued to predict the likelihood of a recession. As a result, initial agency projections in 2020 and 2022 were conservative, anticipating the promised recession and the resulting reduction in revenue. These initial projections were incrementally revised upward as license application and renewal rates remained stable and the likelihood of recession receded.

Based on both recent history as well as forward-looking economic indicators the agency has not applied any downward assumptions on the 2025-27 projection. The projected activity rates that form the basis of CCB's 2025-27 revenue projection incorporate the general stability that the agency has continued to experience over recent cycles. The projection also acknowledges the predicted "soft landing" for the general economy in the future. The agency is also factoring in the major statewide investment in housing production during last session and anticipates that support will contribute to a healthy development sector and stable revenues.

Projected rates for key revenue activities are as follows:

- Contractor License Renewal rate – Average of **80%**
- New Contractor License Applications – Average of **392** per month

Including a projected revenue increase of \$1.4 million resulting from the \$75 fee increase for license renewals that became effective July 1, 2024, the ending balance for 2023-25 is projected to be \$5.8 million.

REVENUES

REVENUE ASSUMPTIONS (as of May 2024)

Renewals	Renewals are projected to remain steady with a renewal rate or around 80%. The \$400 fee is contingent upon legislative ratification of a \$75 increase approved by DAS effective July 1, 2024. Details in POP 102.	36,842 x \$400	\$14,736,800
New Licenses	New applications for the CCB license should remain stable at about 392 a month in the 2025-27 biennium. The \$400 fee is contingent upon legislative approval of a \$75 increase as requested in POP 102.	392 x 24 x \$400	\$3,764,000
Lead Based Paint	Initial licenses and renewals are expected to average 435 a month at \$50 each.	435 x 24 x \$50	\$522,000
Other Licenses (Locksmith, Home Inspector Fees, Energy Efficiency and Sustainable Technology (EEAST), Home Energy Assessor (HEA), Flaggers, License Change Fees)	The revenue for all other CCB license fees is projected to remain stable for the 2025-27 biennium.	(Variable)	\$181,791
Civil Penalties	CCB is projecting civil penalty receipts in the amount of \$1,150,546 during 2025-27. The agency retains 20% while 80% is transferred to the General Fund. \$1,150,546 Projected Receipts <u>\$ 920,437</u> Transfer to General Fund \$ 230,109 Net Retained by Agency	\$1,150,546 x 20%	\$230,109

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REVENUES

Lead-Based Paint Civil Penalties	CCB is projecting a monthly average of \$7,498 for lead base paint collections during 2025-27; the agency retains 100% for use on Lead Based Paint Awareness and Enforcement.	\$7,498 x 24	\$179,955
Misc. Fees	Includes other miscellaneous fees, e.g., sale of computerized information, public record requests, interest income, dispute resolution complaint processing, etc.		\$485,289
Proctor Fees	License examination fees are paid by applicants directly to CCB's proctor vendor. CCB does not receive this revenue but must show it in the budget due to accounting requirements.		\$841,467

Total: \$20,941,411

REVENUES

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Budget	2025-27 Legislatively Adopted	Explanation
Fee Increase - Renewals Effective July 1, 2024	Contractors renewing their contracting license.	\$ 1,429,875	\$ 2,763,150	\$ 2,763,150		POP 102 - Seeking Ratification of Fee Increase approved by DAS for FY 2025 License Renewals
Fee Increase - New Licenses Effective July 1, 2025	Contractors applying for a new contracting license.	N/A	\$ 705,750	\$ 705,750		POP 102 - Seeking Approval of Fee Increase for ARB 2025-27 New Licenses

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REVENUES



Oregon

Tina Kotek, Governor

Construction Contractors Board

www.oregon.gov/ccb

Mailing Address

PO Box 14140

Salem, OR 97309-5052

Phone #503-378-4621

Fax #503-373-2007

MEMORANDUM

To: Angela G. Parada, MRED
CFO Analyst

From: Chris Huntington
CCB Agency Administrator

Date: August 2024

Re: 2025-27 Agency Request Budget Form 107BF22 Fee Change Detail Report

The following forms provide details of the fee increase adopted by the Construction Contractors Board's (CCB) in 2024, the first increase to the contractor license fee since 2010.

The CCB proposed and adopted a \$75 increase to the existing license fee of \$325, resulting in a total fee of \$400. The implementation of the new fee is scheduled to take place over two years. The new fee will apply to license renewals beginning on or after July 1, 2024. This portion of the increase was approved administratively by DAS. To reduce impact on new businesses, the board deferred impact of the increased fee on new applicants for one additional year. The increased fee will apply to new applications received on or after July 1, 2025. Approval is requested in a policy option package (POP) as part of the agency's 2025-2027 budget.

Increased labor costs since the fee was last increased in 2010 are the primary driver for the proposed increase. Since the fee was last increased, total labor costs have increased by 55%, notwithstanding reductions in total staffing over the same period. Steady increases in the number of licensees over the same period have provided additional revenue and staved off the need for increases prior to now. However, the increasing cost of labor has created a structural budget deficit for the agency.

This is unsustainable and required action by the board to place the agency on a sustainable financial trajectory.

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REVENUES



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Phone #503-378-4621

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The board was deliberate and conscious of the impact of increased fees on the regulated population. As part of a multi-month process the board considered both revenue enhancements through fee increases as well as reducing costs by cutting positions. Given that agency staffing has been maintained at essentially the same level since 2013, while the number of contractors has steadily increased, the board determined that additional staff reductions would negatively impact service delivery and opted to increase fees for the first time in nearly 14 years. The board also considered impact of action/inaction on planned modernization efforts that promise to improve agency efficiency and improve services.

Ultimately the board identified three key priorities that guided decision-making and informed the board's fee increase proposal:

- **Address the structural budget deficit.**
- **Maintain existing service levels.**
- **Ensure viability of modernization efforts** (replacement of 1990's-era license system)

The board determined that the adopted fee would address these priorities.

Thank you for your consideration.

Chris Huntington

REVENUES

FEE CHANGE DETAIL REPORT

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2023-25 Transactions with New Fee	Estimated Impact on 2023-25 Revenue	Total 2023-25 Revenue	Projected 2025-27 Transactions with New Fee	Impact on 2025-27 Revenue	Total 2025-27 Revenue	Legislative Concept Number	Policy Package Number
License Renewal Fee	ORS 701.238/ OAR 812-003-0142	Contractors renewing their contracting license	Increase	7/1/2010	65	7/1/2024	325	400	75	19,065	1,429,875	13,705,125	36,842	2,763,150	14,736,800		102
New License Fee	ORS 701.238/ OAR 812-003-0142	Contractors applying for a new contracting license	Increase	7/1/2010	65	7/1/2025	325	400	75				9,410	705,750	3,764,000		102

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REVENUES

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

Construction Contractors Board
2025-27 Biennium

Agency Number: 91500

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	16,763,411	16,026,520	16,026,520	20,046,058	20,046,058	-
Fines and Forfeitures	1,462,019	1,327,844	1,327,844	1,330,501	1,330,501	-
Interest Income	4,813	3,000	3,000	3,912	3,912	-
Other Revenues	379,522	131,199	131,199	481,377	481,377	-
Transfer to General Fund	(978,755)	(916,432)	(916,432)	(920,437)	(920,437)	-
Total Other Funds	\$17,631,010	\$16,572,131	\$16,572,131	\$20,941,411	\$20,941,411	-

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REVENUES

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

Construction Contractors Board
2025-27 Biennium

Agency Number: 91500

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	16,763,411	16,026,520	16,026,520	20,046,058	20,046,058	-
Fines and Forfeitures	1,462,019	1,327,844	1,327,844	1,330,501	1,330,501	-
Interest Income	4,813	3,000	3,000	3,912	3,912	-
Other Revenues	379,522	131,199	131,199	481,377	481,377	-
Transfer to General Fund	(978,755)	(916,432)	(916,432)	(920,437)	(920,437)	-
Total Other Funds	\$17,631,010	\$16,572,131	\$16,572,131	\$20,941,411	\$20,941,411	-

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REVENUES

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business & License Fees	OF	0205	\$16,763,411	\$16,026,520	\$18,287,141	\$20,046,058	\$20,046,058	
Fines & Forfeitures	OF	0505	1,462,019	1,327,844	1,433,705	1,330,501	1,330,501	
Interest Income	OF	0605	4,813	3,000	7,224	3,912	3,912	
Other Revenue	OF	0975	379,522	131,199	507,194	481,377	481,377	
Transfer from Admin Svcs	OF	1107	0	0	0	0	0	
Transfer to General Fund	GF	2060	(978,755)	(916,432)	(970,489)	(920,437)	(920,437)	
Total:			\$17,631,010	\$16,572,131	\$19,264,775	\$20,941,411	\$20,941,411	\$

107BF07

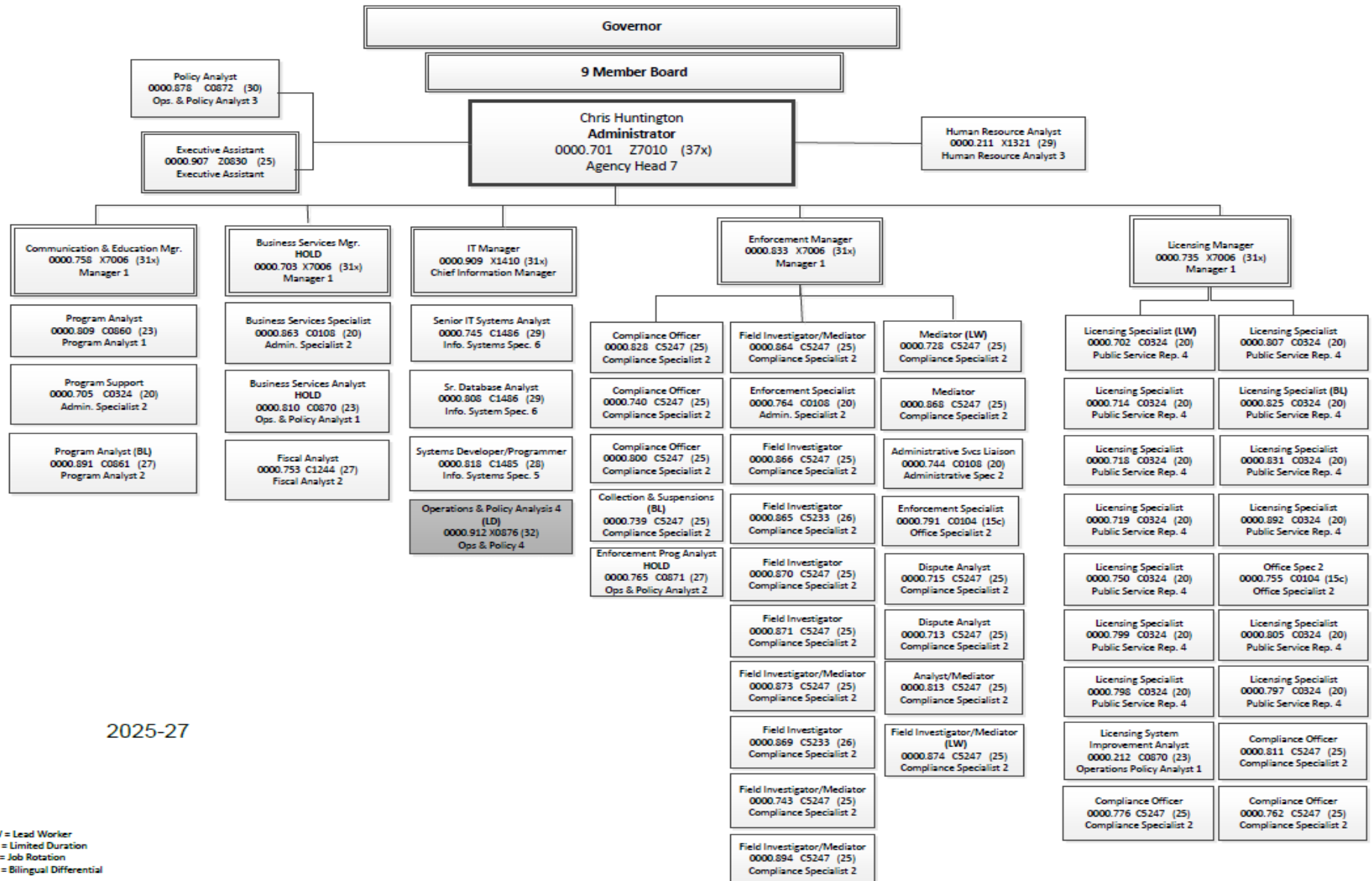
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PROGRAM UNITS



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PROGRAM UNITS

The CCB protects and serves Oregon consumers, supports responsible licensed contractors and promotes a positive business climate.

CCB's administration of licensing, enforcement, education and dispute resolution programs are focused on achieving the following objectives:

- Protect Oregon consumers that contract for construction services.
- Promote a fair and competitive business climate in the construction industry.
- Deliver valuable programs, services and resources to both consumers and contractors.
- Provide timely and efficient customer service to all Oregonians.

PROGRAM UNIT NARRATIVE

Licensing Program

As of July 2024, there are approximately 50,000 construction contractor licensees in Oregon. Contractors qualify for licensure by passing an examination on contractor laws, posting a surety bond and providing proof of adequate liability insurance. Non-exempt and commercial contractors must also provide proof of workers compensation insurance. The licensing process also includes a background check that searches for past construction violations, past construction debt and a criminal history search focused on certain statutorily identified crimes. In addition to Residential and Commercial endorsements, the CCB also issues a number of specialty endorsements to Locksmiths, Home Inspectors, Energy Assessors and others.

Enforcement Program – Field Investigations

The field investigations program deters unlicensed construction activity through statewide enforcement of license standards. Field investigators investigate reports of unlicensed construction activity that can be reported to CCB via the agency website. Investigators also perform random and unannounced inspections of construction job sites. Investigators determine the CCB license status of all contractors working at a job site as well as compliance with other CCB administered regulations, including lead hazard abatement standards. If violations are identified, the investigator may issue a field citation or a field report documenting the violation. In a regular two year period, the field investigators will visit approximately 8,000 construction worksites throughout the state.

Enforcement Program – Compliance Services

The compliance program enforces laws relating to the construction industry through formal administrative action. Compliance officers process complaints of unlicensed activity as well as field citations and field reports generated by field investigators. Possible administrative actions may include formal written warnings, assessment of civil penalties, and for more serious license violations, probation, suspension, revocation or refusal to issue or renew a license.

PROGRAM UNITS

Enforcement Program – Mediation and Dispute Resolution Services

The mediation and dispute resolution program helps resolve certain types of statutorily designated construction disputes. Most common disputes include homeowner complaints against a residential contractor and sub-contractors or material supplier complaints for non-payment. The program is voluntary, but CCB mediators are successful in resolving the majority of disputes if both parties are willing to participate. Approximately 1,000 claims are processed each year, including on-site and phone mediations. Additionally, dispute resolution analysts process complaints and order payment from the surety bond if the complainant presents an arbitration award or court judgment ordering payment.

Education Program - Consumer Outreach and Education

The education program educates consumers about protecting their most valuable financial investment by using licensed contractors. Access to the bond, access to dispute resolution services, the protection of contractor liability insurance and the ability to look up the history of licensed contractors are the primary focus of CCB's consumer education efforts. The program also provides information on the proper steps to ensure a successful building or remodeling project, and how to avoid construction scams. Education staff provides consumer education by attending statewide construction trade shows and home shows, issuing news releases, improving the CCB website, and organizing media campaigns. Staff respond to phone calls and speaking engagement requests and coordinate their work with other agencies including DOJ, OSHA, DEQ and others.

Education - Contractor Education

This program administers the pre-license education required of all contractors and oversees the continuing education program that is required for most licensed contractors throughout their life as a licensed contractor. The pre-license program ensures that 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 complete pre-licensure instruction and pass a competency test. Pre-license education is provided by third-party providers based on standards established by CCB. The continuing education program includes a combination of CCB created and delivered training as well as training from a variety of industries and other entities.

PROGRAM UNITS

ESSENTIAL PACKAGES

The agency's 2025-2027 Agency Request Budget includes standard inflation, price list of adjustments, and technical adjustments that rebalance services and supplies among categories.

POLICY OPTION PACKAGES

CCB is proposing four policy option packages.

- POP 101 License System Replacement
- POP 102 License Fee Increase
- POP 104 Move IT Hosting to SDC
- POP 105 Personal Services Adjustments

CFO ANALYST ADJUSTMENTS

- Package 092 Statewide AG Adjustment (\$23,302)
- Package 093 Statewide Adjustment DAS Charges (\$13,537)

LEGISLATIVE CONCEPTS

(NONE)

PROGRAM UNITS

POLICY OPTION PACKAGE 915-101

License System Replacement

Agency Request: \$1,500,000

Governor's Recommended Budget: \$1,500,000

LEGISLATIVELY ADOPTED:

Purpose

Fund replacement of agency's current thirty-year-old, in-house developed license system. Agency's primary license database is an in-house developed database that is more than 30 years old. The system is cumbersome for staff and external users. The existing system also lacks modern security features and functionality. It is not easily altered to keep pace with changes. These factors lead to significant inefficiencies for the agency and sub-standard service for consumers and contractors. These inefficiencies add cost to administering CCB licensing programs by maintaining labor-intensive manual systems and processes.

How Achieved

Replace the old system with a modern commercial solution. The replacement is planned to be a modern, secure, and supported commercial product that provides significant enhancements to efficiency of agency operations, improved functionality for contractors and consumers that use the system and is expected to meet strict security protocols.

Staffing Impact

A part-time Limited Duration Operations and Policy Analyst 4 position is requested.

Quantifying Results

Estimate of \$1.5 million for 2025-2027. NOTE: Estimating the exact amount of expense that will be spent during 2025-2027 is challenging as the timing is heavily affected by matters outside the control of the agency. The agency has received several high-level estimates from vendors that provide the type of product the agency is seeking. These estimates are included in the agency's approved business case submitted to DAS. Based on these estimates, the agency estimates a total 5-year cost of approximately \$2.1 million split between initial implementation costs and first three years of annual hosting and maintenance. The amount will likely be spread over parts of three biennia. The exact amount per biennia will depend upon outside factors – speed of DAS procurement process, when contract is awarded,

PROGRAM UNITS

speed of implementation etc. The agency recently received Stage Gate 1 authorization and is working toward Stage Gate 2 approval. No costs are expected until completion of Stage Gate 3.

	Agency Request	Governor's Recommended	Legislatively Approved
Personal Services	\$156,004	\$156,004	
Services & Supplies	\$1,343,996	\$1,343,996	
Capital Outlay	\$0	\$0	
Total	\$1,500,000	\$1,500,000	

Revenue Source:

The cost of this package is financed from Other Funds received through the payment of CCB license fees. Funding of this package is dependent upon legislative ratification and approval of a fee package approved by the board in 2024.

Structure of Fee Increase: Impact on Beginning Balance and Associated POPs

In adopting the fee increase, the board staggered the implementation dates for renewals and new licensees. The structure was adopted to benefit new businesses by deferring additional costs on new businesses for one more year. The reduced cost to these new businesses and the staggered implementation dates add to the complexity of the authorization process. Because the implementation spans both the existing and upcoming biennia, legislative action is broken into two steps.

The structure of the staggered implementation dates and associated ratification and approval process is illustrated below:

- Phase I: \$75 increase on existing licenses **renewed** on or after July 1, 2024:
 - Board Approval: March 27, 2024
 - DAS Approval: April 2, 2024
 - SOS Filing: April 9, 2024
 - Effective Date: July 1, 2024
 - Leg. Action: Ratification pending as part of 2025 Fee Ratification Bill
 - 2023-25 Revenue: \$1.4 million
 - 2025-27 Revenue: \$2.8 million

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- Phase II: \$75 increase on **new applications** received on or after July 1, 2025
 - Board Approval: March 27, 2024
 - DAS Approval: N/A
 - SOS Filing: April 9, 2024
 - Effective Date: July 1, 2025
 - Leg. Action: Approval pending as part of agency 2025-27 budget authorization (POP 102).
 - 2025-27 Revenue: \$705,750

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POLICY OPTION PACKAGE 915-102

License Fee Increase

Agency Request: \$0
Governor's Recommended Budget: \$0
LEGISLATIVELY ADOPTED:

Purpose:

Receive legislative approval of a fee increase for the CCB license fee.

How Achieved:

CCB revenue support comes chiefly from license fees paid by contractors to obtain a new license, and every two years to renew a license. After applying 2023-2025 COLA and bonuses to the LAB (an unbudgeted addition of approximately \$1.1M), the agency was projecting a \$2 million deficit between revenue and expenses for the current biennium. While the agency has accumulated sufficient reserves, the projected depletion of reserves is not sustainable. The fee paid by contractors has not been raised above the current rate of \$325 since 2010. Over that period costs have significantly increased (labor costs are up 55%), workload has increased (14% increase in number of contractors), staffing is down 26% (reduced from 80 staff to currently 59) and the fee paid by contractors has been static.

The CCB board has proposed and adopted a \$75 increase to the two-year license fee paid by contractors. The proposal would have this fee apply to renewals on or after July 1, 2024 (2023-2025 biennium) and to new applications submitted on or after July 1, 2025 (beginning of next biennium). The board has formally adopted the rule, including the cited implementation schedule.

This policy package has two components:

- DAS has approved the increase as it relates to the 2023-2025 biennium (for license renewals), and it went into effect July 1, 2024. This fee increase will be included in the statewide fee bill for ratification of the increase beyond June 30, 2025. Projected revenue for 23-25 is \$1.4 million and for 25-27 is \$2.8 million.
- CCB requests approval of a \$75 fee increase for new license fees paid by contractors effective July 1, 2025. The projected increased revenue in 25-27 is \$705,750.

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The structure of the staggered implementation dates and associated ratification and approval of the fee increase is illustrated in detail below:

- Phase I: \$75 increase on existing licenses **renewed** on or after July 1, 2024:
 - Board Approval: March 27, 2024
 - DAS Approval: April 2, 2024
 - SOS Filing: April 9, 2024
 - Effective Date: July 1, 2024
 - Leg. Action: Ratification pending as part of 2025 Fee Ratification Bill
 - 2023-25 Revenue: \$1.4 million
 - 2025-27 Revenue: \$2.8 million
- Phase II: \$75 increase on **new applications** received on or after July 1, 2025
 - Board Approval: March 27, 2024
 - DAS Approval: N/A
 - SOS Filing: April 9, 2024
 - Effective Date: July 1, 2025
 - Leg. Action: Approval pending as part of agency 2025-27 budget authorization (POP 102).
 - 2025-27 Revenue: \$705,750

Staffing Impact:

No increase in staffing.

Quantifying Results:

Revenue Source:

Other funds.

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POLICY OPTION PACKAGE 915-104

Move IT Hosting to SDC

Agency Request: \$35,664

Governor's Recommended Budget: \$35,664

LEGISLATIVELY ADOPTED:

Purpose

Move hosting of CCB IT infrastructure to the SDC.

How Achieved

The agency has been in ongoing discussions with the State Data Center to move hosting of CCB IT infrastructure to the SDC. Current CCB servers are hosted by CCB and require significant additional dedicated IT effort that could be better utilized on forward-facing business operations that benefit consumers and contractors.

Staffing Impact

None

Quantifying Results

An SDC quote from mid-2022 quoted an estimate of \$16.7K annually. Applying a 6.5% inflation factor to the original quote the agency estimates annual charges of \$17,832 or \$35,664 for the biennium.

	Agency Request	Governor's Recommended	Legislatively Approved
Personal Services	\$0	\$0	
Services & Supplies	\$35,664	\$35,664	
Capital Outlay	\$0	\$0	
Total	\$35,664	\$35,664	

Revenue Source:

The cost of this decision package is financed from Other Funds received through the payment of CCB license fees.

PROGRAM UNITS

POLICY OPTION PACKAGE 915-105

Personal Services Adjustments

Agency Request: \$337,949

Governor's Recommended Budget: \$337,949

LEGISLATIVELY ADOPTED:

Purpose:

CCB requests additional Personal Services limitation:

- CCB has traditionally never had any budget for non-ORPICS PS costs for temporary workers or differentials, though the agency consistently makes use of these items to meet agency priorities. Budgeted overtime, incurred primarily by the licensing section during peak renewal periods and by enforcement staff in support of travel to remote locations, is insufficient based on past and projected usage.
- CCB is not able to successfully recruit positions at the Step 3 level, which is the step vacant positions automatically default to at "PICS Freeze" during the budget development process. While requested step increases for three positions were not approved in the Governor's Budget, an equivalent amount of limitation was recommended in the category of Other Personal Services to support additional flexibility in hiring well qualified individuals in specific classifications based on past hiring.
- This package also includes a zero-cost technical adjustment reclassification of a position.

How Achieved:

Add limitation to budgeted non-ORPICS line items consistent with past and expected usage of these items.

Provide additional limitation to Personal Services to support flexibility in hiring the best qualified staff.

Increase the number of steps for three positions as described below in order to generate sufficient limitation to fund the hiring of the best qualified staff. **[NOT RECOMMENDED IN GB]**

Reclassify a position from a Systems & Programming Supervisor 1 to a Chief Information Manager 1 as described below.

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Staffing Impact:

Step Increases

Business Services Manager – Manager 1 (31x) – Freeze Step 3 [NOT RECOMMENDED IN GB]

Request: Recruit/Hire at Step 7

Justification: Hiring an experienced manager at Step 3 is not in line with recent experience. The agency has a limited leadership team and hiring and training inexperienced managers is undesirable and not in line with agency needs. Because the agency has relatively few positions and tends to retain leadership we don't have extensive hiring data, but the last manager hired was hired at Step 9. Given agency recent experience, business need and desirability of attracting and hiring experienced leaders we request this adjustment be approved.

- Principal Exec. Manager D SR 31x – Hire Date 12/20/21 Step 9

Enforcement Program Analyst – OPA 2 – Freeze Step 3 [NOT RECOMMENDED IN GB]

Request: Recruit/Hire at Step 6

Justification: While the cited position is the only OPA 2 in the agency and it is a newly reclassified position, we do have other positions in the OPA series, and both were hired above Step 3 (see notes below). Again, the agency does not have large pools of analysts, individuals must come with experience. This position was specifically created as a promotional ladder within the organization. There are very few options to move up the chain at CCB between SR 25 and the Management series (SR 31x). This position was designed to help bridge that gap. Also, the function of this position demands significant internal knowledge of agency regulations and processes. As such we fully anticipate hiring this as an internal only recruitment. Given the tenure and experience of the SR 25 individuals within the organization that would be likely to compete for the position Step 3 is not a reasonable estimate of the likely hire rate of pay.

- The last two employees in the OPA series were hired at Step 7 and Step 10.
- As articulated above this position will come from the pool of experienced CS 2's within the agency, most of whom are hired at high steps and will require a higher step if they promote into the position.

Field Investigator Mediator – CS 2 – Freeze Step 3 [NOT RECOMMENDED IN GB]

Request: Recruit/Hire at Step 9.

Justification: The position was recruited and hired shortly after freeze and was hired at Step 10. As additional background, over the course of the last several years the most likely candidates for our field investigator positions are former law enforcement individuals. They almost always demand at or near top step given the alignment of their training and experience with the position that they are hiring for.

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Reclassification

Systems & Programming Supervisor 1 Step 9 to Chief Information Manager 1 Step 7 (zero cost)

Justification: Currently in ORPICS the agency IT manager's position has a budgeted job code of MMS X1410 IP SR31X. The is an abolished classification. During The Oregon Management Project class review analysis that moved the general Principal Executive Manager (PEM) series into more specific, job-related classifications to be in alignment with the public and private sector, the position was allocated to the Information Technology Infrastructure Manager 1 X7935 IP SR31X classification. This classification was appealed by the incumbent. Given the size, scope, and complexity of the work that the position is responsible for, the Chief Information Manager 1 classification (MMS X7445 IP SR31X) was determined to be the best fit. The result of these changes was not updated in the ORPICS system and should be corrected. The Salary Range remains at 31X. The Step level has been adjusted so that there is no cost to this reclassification.

Quantifying Results:

Add to budgeted line items consistent with past and expected usage of these items: \$50,000 for overtime, \$47,000 for temporary workers and \$64,000 for differentials, and \$37,408 of associated OPE.

Provide additional limitation to Personal Services to support flexibility in hiring the best qualified staff: \$139,541.

	Agency Request	Governor's Recommended	Legislatively Approved
Personal Services	\$337,949	\$337,949	
Services & Supplies	\$0	\$0	
Capital Outlay	\$0	\$0	
Total	\$337,949	\$337,949	

Revenue Source:

The cost of this decision package is financed from Other Funds received through the payment of CCB license fees.

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	-	-	1,758	-	-	-	1,758
Public Employees' Retire Cont	-	-	370	-	-	-	370
Pension Obligation Bond	-	-	(63,955)	-	-	-	(63,955)
Social Security Taxes	-	-	134	-	-	-	134
Unemployment Assessments	-	-	165	-	-	-	165
Paid Family Medical Leave Insurance	-	-	7	-	-	-	7
Mass Transit Tax	-	-	9,682	-	-	-	9,682
Vacancy Savings	-	-	(194,040)	-	-	-	(194,040)
Total Personal Services	-	-	(\$245,879)	-	-	-	(\$245,879)
Total Expenditures							
Total Expenditures	-	-	(245,879)	-	-	-	(245,879)
Total Expenditures	-	-	(\$245,879)	-	-	-	(\$245,879)
Ending Balance							
Ending Balance	-	-	245,879	-	-	-	245,879
Total Ending Balance	-	-	\$245,879	-	-	-	\$245,879

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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	-	-	11,557	-	-	-	11,557
Out of State Travel	-	-	131	-	-	-	131
Employee Training	-	-	782	-	-	-	782
Office Expenses	-	-	22,662	-	-	-	22,662
Telecommunications	-	-	7,214	-	-	-	7,214
State Gov. Service Charges	-	-	121,503	-	-	-	121,503
Data Processing	-	-	1,621	-	-	-	1,621
Publicity and Publications	-	-	1,168	-	-	-	1,168
Professional Services	-	-	17,896	-	-	-	17,896
Attorney General	-	-	58,866	-	-	-	58,866
Employee Recruitment and Develop	-	-	342	-	-	-	342
Dues and Subscriptions	-	-	112	-	-	-	112
Facilities Rental and Taxes	-	-	32,702	-	-	-	32,702
Agency Program Related S and S	-	-	1,060	-	-	-	1,060
Other Services and Supplies	-	-	21,116	-	-	-	21,116
Expendable Prop 250 - 5000	-	-	260	-	-	-	260
IT Expendable Property	-	-	2,175	-	-	-	2,175
Total Services & Supplies	-	-	\$301,167	-	-	-	\$301,167
Special Payments							
Dist to Contract Svc Providers	-	-	33,917	-	-	-	33,917
Total Special Payments	-	-	\$33,917	-	-	-	\$33,917

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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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	335,084	-	-	-	335,084
Total Expenditures	-	-	\$335,084	-	-	-	\$335,084
Ending Balance							
Ending Balance	-	-	(335,084)	-	-	-	(335,084)
Total Ending Balance	-	-	(\$335,084)	-	-	-	(\$335,084)

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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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	8,267	-	-	-	8,267
Total Services & Supplies	-	-	\$8,267	-	-	-	\$8,267
Total Expenditures							
Total Expenditures	-	-	8,267	-	-	-	8,267
Total Expenditures	-	-	\$8,267	-	-	-	\$8,267
Ending Balance							
Ending Balance	-	-	(8,267)	-	-	-	(8,267)
Total Ending Balance	-	-	(\$8,267)	-	-	-	(\$8,267)

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 060 - Technical 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							
Office Expenses	-	-	(155,000)	-	-	-	(155,000)
Telecommunications	-	-	15,000	-	-	-	15,000
Data Processing	-	-	11,000	-	-	-	11,000
Publicity and Publications	-	-	30,000	-	-	-	30,000
Professional Services	-	-	(141,000)	-	-	-	(141,000)
IT Professional Services	-	-	40,000	-	-	-	40,000
Other Services and Supplies	-	-	185,000	-	-	-	185,000
IT Expendable Property	-	-	15,000	-	-	-	15,000
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

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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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	(23,302)	-	-	-	(23,302)
Total Services & Supplies	-	-	(\$23,302)	-	-	-	(\$23,302)
Total Expenditures							
Total Expenditures	-	-	(23,302)	-	-	-	(23,302)
Total Expenditures	-	-	(\$23,302)	-	-	-	(\$23,302)
Ending Balance							
Ending Balance	-	-	23,302	-	-	-	23,302
Total Ending Balance	-	-	\$23,302	-	-	-	\$23,302

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 093 - Statewide Adjustment DAS Chgs

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							
State Gov. Service Charges	-	-	(28,522)	-	-	-	(28,522)
Other Services and Supplies	-	-	14,985	-	-	-	14,985
Total Services & Supplies	-	-	(\$13,537)	-	-	-	(\$13,537)
Total Expenditures							
Total Expenditures	-	-	(13,537)	-	-	-	(13,537)
Total Expenditures	-	-	(\$13,537)	-	-	-	(\$13,537)
Ending Balance							
Ending Balance	-	-	13,537	-	-	-	13,537
Total Ending Balance	-	-	\$13,537	-	-	-	\$13,537

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 101 - License System Replacement

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							
Class/Unclass Sal. and Per Diem	-	-	103,896	-	-	-	103,896
Empl. Rel. Bd. Assessments	-	-	36	-	-	-	36
Public Employees' Retire Cont	-	-	21,860	-	-	-	21,860
Social Security Taxes	-	-	7,948	-	-	-	7,948
Paid Family Medical Leave Insurance	-	-	416	-	-	-	416
Worker's Comp. Assess. (WCD)	-	-	21	-	-	-	21
Mass Transit Tax	-	-	623	-	-	-	623
Flexible Benefits	-	-	21,204	-	-	-	21,204
Total Personal Services	-	-	\$156,004	-	-	-	\$156,004
Services & Supplies							
IT Professional Services	-	-	1,343,996	-	-	-	1,343,996
Total Services & Supplies	-	-	\$1,343,996	-	-	-	\$1,343,996
Total Expenditures							
Total Expenditures	-	-	1,500,000	-	-	-	1,500,000
Total Expenditures	-	-	\$1,500,000	-	-	-	\$1,500,000
Ending Balance							
Ending Balance	-	-	(1,500,000)	-	-	-	(1,500,000)
Total Ending Balance	-	-	(\$1,500,000)	-	-	-	(\$1,500,000)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 101 - License System Replacement

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							1
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							0.50
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 102 - License Fee Increase

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
Revenues							
Business Lic and Fees	-	-	3,468,900	-	-	-	3,468,900
Total Revenues	-	-	\$3,468,900	-	-	-	\$3,468,900
Ending Balance							
Ending Balance	-	-	3,468,900	-	-	-	3,468,900
Total Ending Balance	-	-	\$3,468,900	-	-	-	\$3,468,900

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 103 - Revenue Shortfall Restoration

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 103 - Revenue Shortfall Restoration

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 FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board
Pkg: 104 - Move IT Hosting to SDC

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							
Other Services and Supplies	-	-	35,664	-	-	-	35,664
Total Services & Supplies	-	-	\$35,664	-	-	-	\$35,664
Total Expenditures							
Total Expenditures	-	-	35,664	-	-	-	35,664
Total Expenditures	-	-	\$35,664	-	-	-	\$35,664
Ending Balance							
Ending Balance	-	-	(35,664)	-	-	-	(35,664)
Total Ending Balance	-	-	(\$35,664)	-	-	-	(\$35,664)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Construction Contractors Board

Pkg: 105 - Personal Services Technical 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	115,770	-	-	-	115,770
Overtime Payments	-	-	100,000	-	-	-	100,000
All Other Differential	-	-	64,000	-	-	-	64,000
Public Employees' Retire Cont	-	-	34,506	-	-	-	34,506
Social Security Taxes	-	-	21,402	-	-	-	21,402
Paid Family Medical Leave Insurance	-	-	656	-	-	-	656
Mass Transit Tax	-	-	1,615	-	-	-	1,615
Total Personal Services	-	-	\$337,949	-	-	-	\$337,949
Total Expenditures							
Total Expenditures	-	-	337,949	-	-	-	337,949
Total Expenditures	-	-	\$337,949	-	-	-	\$337,949
Ending Balance							
Ending Balance	-	-	(337,949)	-	-	-	(337,949)
Total Ending Balance	-	-	(\$337,949)	-	-	-	(\$337,949)

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PROGRAM UNITS

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

Construction Contractors Board
2025-27 Biennium

Agency Number: 91500

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	16,763,411	16,026,520	16,026,520	20,046,058	20,046,058	-
Fines and Forfeitures	1,462,019	1,327,844	1,327,844	1,330,501	1,330,501	-
Interest Income	4,813	3,000	3,000	3,912	3,912	-
Other Revenues	379,522	131,199	131,199	481,377	481,377	-
Transfer to General Fund	(978,755)	(916,432)	(916,432)	(920,437)	(920,437)	-
Total Other Funds	\$17,631,010	\$16,572,131	\$16,572,131	\$20,941,411	\$20,941,411	-

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PROGRAM UNITS

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

Construction Contractors Board
2025-27 Biennium

Agency Number: 91500

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	16,763,411	16,026,520	16,026,520	20,046,058	20,046,058	-
Fines and Forfeitures	1,462,019	1,327,844	1,327,844	1,330,501	1,330,501	-
Interest Income	4,813	3,000	3,000	3,912	3,912	-
Other Revenues	379,522	131,199	131,199	481,377	481,377	-
Transfer to General Fund	(978,755)	(916,432)	(916,432)	(920,437)	(920,437)	-
Total Other Funds	\$17,631,010	\$16,572,131	\$16,572,131	\$20,941,411	\$20,941,411	-

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PROGRAM UNITS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business & License Fees	OF	0205	\$16,763,411	\$16,026,520	\$18,287,141	\$20,046,058	\$20,046,058	
Fines & Forfeitures	OF	0505	1,462,019	1,327,844	1,433,705	1,330,501	1,330,501	
Interest Income	OF	0605	4,813	3,000	7,224	3,912	3,912	
Other Revenue	OF	0975	379,522	131,199	507,194	481,377	481,377	
Transfer from Admin Svcs	OF	1107	0	0	0	0	0	
Transfer to General Fund	GF	2060	(978,755)	(916,432)	(970,489)	(920,437)	(920,437)	
Total:			\$17,631,010	\$16,572,131	\$19,264,775	\$20,941,411	\$20,941,411	\$

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SPECIAL REPORTS

IT PROJECT PRIORITAZTION MATRIX – Agency Submitted Scoring Matrix

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
Technology and Strategic Alignment (35%)		
Alignment to Strategic Plans	Agency Score: 3 EIS Score: 3 CCB's IT Strategic Plan supports the replacement and modernization of multiple outdated systems with Licensing and Enforcement Modernization. A cloud-based Software-as-a-Service will be CCB's first and preferred option. With this system, CCB intends to address accessibility issues for all Oregonians as well as create a more user friendly, self-service system that is not paper driven like current systems. A new system will also allow data to be more secure and as well as allow agency leadership to make improved data driven decisions. IT staff will be able to shift from burdensome coding to being able to quickly configure changes required by legislature and business process improvement.	
Technology Best Practices and Priorities	Agency Score: 3 EIS Score: 3 CCB has been cobbling together current systems since the 1990's. Changes are difficult and some security features are difficult because of old programming languages. CCB looks forward to the improved security, modern ways to do business with contractors and the public (like they are used to with other systems) and having quality data to use to make data driven decisions. CCB fully embraces the Cloud Forward approach. CCB plans to change business processes to use a COTS system with no or very little customization. CCB will work with a vendor to migrate data in the most efficient way and to clean up data before migration.	
Business and People Centered Approach (25%)		

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CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
People Centered Approach	Agency Score: 2 EIS Score: 2 CCB routinely surveys construction contractors and has found that they desire an online system that they can access from anywhere (computers, mobile devices, etc.). CCB's current system is predominantly paper driven (with a few exceptions). The code for the current system is old and out of date and CCB cannot translate forms and communications easily or provide information to those with disabilities. A new system will help CCB meet those goals. It will also help internal staff to be more efficient and provide higher value customer service rather than making sure paperwork is correct and performing data processing functions. CCB has not yet discussed if and how we would use public involvement and the Racial Equity Toolkit because we are just beginning the project. These will be addressed as we complete our Communications Management and Stakeholder Management Plans.	
Business Process Transformation	Agency Score: 3 EIS Score: 3 As discussed in some of the items above, CCB anticipates obtaining a COTS solution with no or little customization. Business processes will be required to change. One important change will be the requirement for all CCB business to be available to be done online rather than paper. We realize there will still be situations that our consumers will not have online access but that will be an exception. From the CCB surveys received, contractors welcome online/self-service opportunities. CCB has documented many measurable benefits anticipated and they can be found in the Business Case.	

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CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
Investment Risk	Agency Score: 3 EIS Score: 3 Continuing with the status quo would mean that CCB would continue to use a system that has limited ability to make changes and will not be able to meet future needs. Without a new system, it is questionable how long CCB will be able to maintain current business operations, serve its constituencies, and fulfil its legislative and statewide mandates (such as enhanced security). Failure to modernize the efficiency of the licensing and enforcement systems hampers businesses from the setup of their initial CCB license which has a multiplier effect on their ability to hire employees, pay taxes and purchase supplies. Data quality and insufficient reporting capabilities will also remain, preventing CCB from providing reliable data to stakeholders when requested. Failure to be more accessible to all Oregon consumers and contractors.	
Agency Readiness and Solution Appropriateness (40%)		
Organizational Change Management (OCM)	Agency Score: 3 EIS Score: 3 With obtaining a COTS solution, CCB anticipates the upgraded system will significantly impact operations throughout the organization. The majority of employees use the current systems to do their work. CCB has already engaged in OCM activities such as all leadership being trained about the PROSCI ADKAR model, what it takes to be a sponsor, resistance, etc. CCB has been working on process improvements for a while even with the limitations of current system, so a culture of change is becoming instilled. CCB plans to prepare a formal Organizational Change Management Plan and follow the PROSCI methodology. As CCB prepares the Communication Management Plan, we will identify community involvement/communication and have already discussed options for outreach/training as we began working on the Stakeholder Management Plan.	

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CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
Solution Scale and Approach	Agency Score: 2 EIS Score: 2 CCB routinely surveys construction contractors and has found that they desire an online system that they can access from anywhere (computers, mobile devices, etc.). For the most part, contractors work out of a vehicle so mobile access is very important. Using online systems and email communication is also very important. With the current paper driven processes, many fees cannot be paid online, contractors receive letters in the mail for things that need to be corrected on paper forms extending the process for application sometimes by weeks. CCB's first and preferred solution is a cloud-based SaaS so that it can be scaled to future needs and IT staff can provide higher level value. As CCB prepares its Stakeholder and Communications Plans, we will discuss other ways to involve customers and communities in the usability of the solution.	
Capacity	Agency Score: 3 EIS Score: 3 CCB will have the skillsets and capacity to resource this system replacement. The specialized resources will be obtained as needed and we have discussed the possibility of hiring temporary employees to carry on business so that Subject Matter Experts can be freed up to work on the project. Budget has been reserved to obtain additional resources when needed. CCB always fosters an inclusive workplace culture.	

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SPECIAL REPORTS

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
Governance and Project Management Processes	Agency Score: 2 EIS Score: 2 Because CCB has operated IT as break/fix for many years, a formal IT governance process has not yet been set up. It has been discussed as being needed once this implementation is complete. The steering committee has not officially been set up, but the CCB Leadership Team has been meeting every two weeks to discuss high level requirements, stakeholders, organizational change, RACI, etc. The sponsor of the project is the CCB Administrator, and he is fully engaged. CCB is in the beginning stages of discussion on project governance and the leadership team will review all management plans before they are submitted. The sponsor will involve the CCB Board as the project is implemented. As the Communication Management Plan is created, CCB will discuss community outreach and how to incorporate the DEI Action Plan. Any project resources that CCB does not currently have, will be obtained as the project is implemented and budget has been reserved to obtain them. CCB has begun working on Stage Gate 2 documents and is using PMBOK standards and plans to use them throughout the project.	

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IT STRATEGIC PLAN

CCB's primary IT focus is on replacement of the agency's licensing and enforcement database that has been in operation since the 1990's. The system relies on outmoded and manual (paper) processes delivering a less-desirable user experience and creating inefficiencies for agency staff and driving up long-term costs. The agency has already begun the process of building agency-wide engagement in the replacement. The planning and development have incorporated feedback and expertise from leadership and front-line personnel in every unit of the agency. The agency has also performed extensive outreach to other agencies that have recently or are currently moving through the process. The information shared as a result of these outreach efforts has heavily informed the agency's planning efforts. This expansive and coordinated planning effort, including experts both within and outside the agency, has built a strong basis for a successful implementation.

Simultaneously the agency continues to focus on implementing small achievable enhancements and streamlining efforts that result in efficiencies and better service to the customer in advance of full license system replacement. Implementation of a call-back feature for the CCB call center and deployment of an electronic submission portal for new applications have delivered enhanced service and improved the efficiency of agency programs.

IT Strategic Plan Guiding Principles

- **Modernized User Experience**
Running outdated applications causes many challenges and is out of alignment with business and customer service goals. Modernization will focus on improving the customer experience while also making staff more efficient.
- **Innovation and Continuous Improvement**
Organizational culture will be a catalyst for continuous improvements and will encourage exploration of technology innovation that will improve external service delivery and internal efficiency.
- **User Experience**
Technology solutions will be designed to optimize the user's experience and maximize utilization of sharing and reuse technologies.
- **Strategic Adoption of New Technologies**
Adoption of technology will rely on and build on the experience of other agencies and will consider and deploy enhancements on an ongoing basis.
- **Quality Business Data**

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Agency will ensure sound business data stewardship by providing a secure and accessible data environment.

IT Action Plan: Key Initiatives

- **License System Replacement:** Replace the licensing and enforcement system with a system that meets the needs of the Construction Contractors Board and the needs of consumers and contractors, including expanding the scope of services that may be performed online, reduce the amount of manual and paper documentation needed, reduce processing times, reduce errors and omissions that lead to delays and additional phone call and email traffic.
- **Field Investigator Hardware Refresh:** Upgrade hardware tools and technologies available to field investigators to enable most functions to be performed onsite, improving efficiency of site checks and allowing more sites to be visited annually.

Move to State Data Center: Move on premises servers from CCB to the State Data Center, alleviating a key body of work from CCB IT Group and allowing agency staff to focus on business-centric developments with greater impact to CCB staff and customers.

INFORMATION TECHNOLOGY REPORT

None.

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ANNUAL PERFORMANCE PROGRESS REPORT

Report Pending

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AUDIT RESPONSE REPORT

None.

AFFIRMATIVE ACTION

Responsibility for achieving the Affirmative Action objectives is shared by all managers and employees at CCB. The following individuals will provide the leadership for CCB to have a workforce rich in diversity, free of discrimination, and a welcoming, inclusive environment. The agency's affirmative action policy states that equal opportunity for employment will be afforded to all applicants, for every position opening within the agency, regardless of race, creed, or disability.

Leadership achieves these objectives by:

- Fostering and promoting to subordinate managers and employees the importance of a diverse, discrimination and harassment free workplace. Assure managers and employees understand their responsibilities in achieving a welcoming work environment free from discrimination and harassment.
- Conducting performance reviews for subordinate managers, include ratings on the manager's support and effectiveness in working toward the CCB Affirmative Action Plan objectives, and their contribution to promoting a welcoming and respectful work environment.
- Informing employees of the goals and objectives for the CCB Affirmative Action Plan.
- Display the CCB Affirmative Action Policy Statement and CCB Diversity and Inclusion Statement in prominent areas and on the website.
- Attending, and encouraging staff to attend, diversity related activities and training. Share information received with managers and staff who were unable to attend.
- Following the procedures outlined in DAS 50.010.01, Discrimination and Harassment Free workplace, and follow reporting requirements outlined in the policy.

2023-2025 Accomplishments

- Progress on Expanded Outreach to Diverse Organizations: By maximizing the network, we have been building we were able to successfully hire four new Board Members. One of which does a direct result of the networking with the LatinoBuild Organization. Moreover, CCB hired nine new employees to the agency 11% of those hired identified as being Hispanic or Latino. Bring in an even more diverse workforce helps support the agency's goal to build a culture where all differences are valued from all perspectives.

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- Regular Communications with Staff on Diverse Topics: Through all of the different platforms of communication with Staff and Leadership alike, we have promoted equity and shown that with supportive and positive work environment it fosters a respectful workplace for all employees; despite their differences. Whether those differences are cultural differences, generational differences or differences in life experience.
- Diversity Tools and Resources For Staff: In early 2024, the Human Resources Analyst position was filled. The impact for the agency was felt immediately. The skills, knowledge and abilities with this hire exceeded the expectations and has provided strong leadership and support in helping CCB to achieve the goals and objectives for the 2023-2025 biennium. This position will continue to serve as the Affirmative Action Coordinator as well as support the agencies efforts to empower staff to make informed decisions with respect to their individual levels of comfort and desires for career and professional development.
- Improve Support for Pre-licensees, Including Spanish Exam Pass Rate: Improved the first time pass rate to 53.33% for all candidates who sat for CCB license exam in Spanish, a 40% increase over the last several years. CCB's Communication and Education Team has also rolled out several new Contractor Application workshop/webinars in 2024 and they are planning to remove additional barriers for our Spanish speaking Contractors by committing that these workshop/webinars will be offered in both English and Spanish. These webinars are a value added to individuals that may be less aware of the complicated regulatory and licensing protocols and are intended as a support for underserved/underrepresented individuals and populations to further aid in their success to obtaining a CCB License through voluntary compliance.

Summary of 2025-2027 Goals and Strategies

- **Intra-Agency Communication and Resources:** Build knowledge and awareness and enhance staff engagement by building a supportive, positive, and respectful workplace while celebrating employee differences whether they be cultural, generational, or through lived experiences.
 - Expand quarterly Wellness Newsletter to include DEIB articles.
 - Human Resource's Weekly Tips will support DEIB awareness topics.
- **Inclusive External Communication and Resources: Reduce language and other barriers to accessing agency information and resources** to enable as many Oregonians as possible to benefit from agency services.
 - Website incorporates accessibility principles and can be translated into multiple languages.
 - Deliver aids and resources to support applying for CCB license in multiple languages.
 - Webinars – offered in English and Spanish which include closed captioning options.
 - Proposed Licensing System Modernization will include accessibility principles in requirements.

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- **Workforce Demographics & Training:** Continue to develop a network of resources and relationships in order to support broadest possible reach on agency recruitment efforts for both staff and board positions. Support career development opportunities for employees through training and awareness programs that foster a strong sense of engagement and community.

CCB Workforce Representation June 30, 2024

Group	Actual Number for Group	Percent of Group
People of Color	9/59	15.3%
Women	33/59	55.9%
People with Disabilities	1/59	1.7%

Four-Year Comparison

Year	People of Color		Women		People with Disabilities	
	# in Group	%	# in Group	%	# in Group	%
June 30, 2023 (61 total CCB employees)	10	16.4%	32	52.5%	2	3.3%
June 30, 2022 (60 total CCB employees)	9	14.7%	30	50%	2	3.3%
June 30, 2020 (55 total CCB employees)	7	12.72%	24	43.63%	1	1.81%
June 30, 2018 (55 total CCB employees)	5	9.09%	26	47.27%	2	3.6%

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Construction Contractors Board

Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 91500

BAM Analyst: Parada, Angela

Budget Coordinator: Riesterer, Sean - (503)934-2206

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
017-00-00-00000	Construction Contractors Board	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	040	0	Mandated Caseload	Essential Packages
017-00-00-00000	Construction Contractors Board	050	0	Fundshifts	Essential Packages
017-00-00-00000	Construction Contractors Board	060	0	Technical Adjustments	Essential Packages
017-00-00-00000	Construction Contractors Board	070	0	Revenue Shortfalls	Policy Packages
017-00-00-00000	Construction Contractors Board	081	0	May 2024 Emergency Board	Policy Packages
017-00-00-00000	Construction Contractors Board	082	0	September 2024 Emergency Board	Policy Packages
017-00-00-00000	Construction Contractors Board	090	0	Analyst Adjustments	Policy Packages
017-00-00-00000	Construction Contractors Board	092	0	Statewide AG Adjustment	Policy Packages
017-00-00-00000	Construction Contractors Board	093	0	Statewide Adjustment DAS Chgs	Policy Packages
017-00-00-00000	Construction Contractors Board	101	0	License System Replacement	Policy Packages
017-00-00-00000	Construction Contractors Board	102	0	License Fee Increase	Policy Packages
017-00-00-00000	Construction Contractors Board	103	0	Revenue Shortfall Restoration	Policy Packages
017-00-00-00000	Construction Contractors Board	104	0	Move IT Hosting to SDC	Policy Packages
017-00-00-00000	Construction Contractors Board	105	0	Personal Services Technical Adjustments	Policy Packages

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Construction Contractors Board

Policy Package List by Priority
2025-27 Biennium

Agency Number: 91500

BAM Analyst: Parada, Angela

Budget Coordinator: Riesterer, Sean - (503)934-2206

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	017-00-00-00000	Construction Contractors Board
	081	May 2024 Emergency Board	017-00-00-00000	Construction Contractors Board
	082	September 2024 Emergency Board	017-00-00-00000	Construction Contractors Board
	090	Analyst Adjustments	017-00-00-00000	Construction Contractors Board
	092	Statewide AG Adjustment	017-00-00-00000	Construction Contractors Board
	093	Statewide Adjustment DAS Chgs	017-00-00-00000	Construction Contractors Board
	101	License System Replacement	017-00-00-00000	Construction Contractors Board
	102	License Fee Increase	017-00-00-00000	Construction Contractors Board
	103	Revenue Shortfall Restoration	017-00-00-00000	Construction Contractors Board
	104	Move IT Hosting to SDC	017-00-00-00000	Construction Contractors Board
	105	Personal Services Technical Adjustments	017-00-00-00000	Construction Contractors Board

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Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

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Construction Contractors Board

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,964,671	5,557,184	5,557,184	5,557,184	5,557,184	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	200,190	200,190	-
BEGINNING BALANCE						
3400 Other Funds Ltd	5,964,671	5,557,184	5,557,184	5,757,374	5,757,374	-
TOTAL BEGINNING BALANCE	\$5,964,671	\$5,557,184	\$5,557,184	\$5,757,374	\$5,757,374	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	16,763,411	16,026,520	16,026,520	20,046,058	20,046,058	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	483,264	411,412	411,412	410,064	410,064	-
8800 General Fund Revenue	978,755	916,432	916,432	920,437	920,437	-
All Funds	1,462,019	1,327,844	1,327,844	1,330,501	1,330,501	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	4,813	3,000	3,000	3,912	3,912	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	379,522	131,199	131,199	481,377	481,377	-

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Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Construction Contractors Board

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
3400 Other Funds Ltd	17,631,010	16,572,131	16,572,131	20,941,411	20,941,411	-
8800 General Fund Revenue	978,755	916,432	916,432	920,437	920,437	-
TOTAL REVENUE CATEGORIES	\$18,609,765	\$17,488,563	\$17,488,563	\$21,861,848	\$21,861,848	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(978,755)	(916,432)	(916,432)	(920,437)	(920,437)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	23,595,681	22,129,315	22,129,315	26,698,785	26,698,785	-
TOTAL AVAILABLE REVENUES	\$23,595,681	\$22,129,315	\$22,129,315	\$26,698,785	\$26,698,785	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	8,235,838	9,270,192	10,360,856	11,095,800	10,987,704	-
3160 Temporary Appointments						
3400 Other Funds Ltd	73,885	-	-	47,000	115,770	-
3170 Overtime Payments						
3400 Other Funds Ltd	52,054	41,850	41,850	93,608	143,608	-
3190 All Other Differential						
3400 Other Funds Ltd	93,999	-	-	64,000	64,000	-
SALARIES & WAGES						
3400 Other Funds Ltd	8,455,776	9,312,042	10,402,706	11,300,408	11,311,082	-

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2025-27 Biennium

Construction Contractors Board

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL SALARIES & WAGES	\$8,455,776	\$9,312,042	\$10,402,706	\$11,300,408	\$11,311,082	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,089	3,127	3,127	4,284	4,284	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,511,766	1,665,972	1,665,972	2,364,494	2,352,271	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	464,478	492,406	492,406	428,451	428,451	-
3230 Social Security Taxes						
3400 Other Funds Ltd	635,994	709,978	709,978	861,973	862,788	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,923	3,923	4,088	4,088	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	10,055	36,917	36,917	44,784	44,552	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,073	2,714	2,714	2,499	2,499	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	50,747	55,872	55,872	66,826	67,792	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,094,202	2,336,400	2,336,400	2,523,276	2,523,276	-
3280 Other OPE						
3400 Other Funds Ltd	362	-	-	-	-	-
OTHER PAYROLL EXPENSES						

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Construction Contractors Board

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	4,772,766	5,307,309	5,307,309	6,300,675	6,290,001	-
TOTAL OTHER PAYROLL EXPENSES	\$4,772,766	\$5,307,309	\$5,307,309	\$6,300,675	\$6,290,001	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(133,730)	(133,730)	(327,770)	(327,770)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	13,228,542	14,485,621	15,576,285	17,273,313	17,273,313	-
TOTAL PERSONAL SERVICES	\$13,228,542	\$14,485,621	\$15,576,285	\$17,273,313	\$17,273,313	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	256,969	275,172	275,172	286,729	286,729	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,280	3,126	3,126	3,257	3,257	-
4150 Employee Training						
3400 Other Funds Ltd	7,343	18,625	18,625	19,407	19,407	-
4175 Office Expenses						
3400 Other Funds Ltd	386,691	539,578	539,578	407,240	407,240	-
4200 Telecommunications						
3400 Other Funds Ltd	176,386	171,760	171,760	193,974	193,974	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	667,513	600,568	600,568	722,071	693,549	-
4250 Data Processing						
3400 Other Funds Ltd	56,642	38,600	38,600	51,221	51,221	-

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Construction Contractors Board

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4275 Publicity and Publications						
3400 Other Funds Ltd	93,500	27,806	27,806	58,974	58,974	-
4300 Professional Services						
3400 Other Funds Ltd	76,383	263,176	263,176	140,072	140,072	-
4315 IT Professional Services						
3400 Other Funds Ltd	59,639	-	-	1,383,996	1,383,996	-
4325 Attorney General						
3400 Other Funds Ltd	186,023	253,077	253,077	311,943	288,641	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	8,145	8,145	8,487	8,487	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,015	2,673	2,673	2,785	2,785	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	728,592	778,615	778,615	811,317	811,317	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,414	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,463	25,242	25,242	26,302	26,302	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	675,540	502,773	502,773	752,820	767,805	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,516	6,195	6,195	6,455	6,455	-
4715 IT Expendable Property						

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Construction Contractors Board

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	91,740	51,797	51,797	68,972	68,972	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,476,649	3,566,928	3,566,928	5,256,022	5,219,183	-
TOTAL SERVICES & SUPPLIES	\$3,476,649	\$3,566,928	\$3,566,928	\$5,256,022	\$5,219,183	-
SPECIAL PAYMENTS						
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	767,700	807,550	807,550	841,467	841,467	-
EXPENDITURES						
3400 Other Funds Ltd	17,472,891	18,860,099	19,950,763	23,370,802	23,333,963	-
TOTAL EXPENDITURES	\$17,472,891	\$18,860,099	\$19,950,763	\$23,370,802	\$23,333,963	-
ENDING BALANCE						
3400 Other Funds Ltd	6,122,790	3,269,216	2,178,552	3,327,983	3,364,822	-
TOTAL ENDING BALANCE	\$6,122,790	\$3,269,216	\$2,178,552	\$3,327,983	\$3,364,822	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	59	59	59	60	60	-
TOTAL AUTHORIZED POSITIONS	59	59	59	60	60	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	59.00	59.00	59.00	59.50	59.50	-
TOTAL AUTHORIZED FTE	59.00	59.00	59.00	59.50	59.50	-

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Construction Contractors Board

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Budget Support - Detail Revenues and Expenditures

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Construction Contractors Board

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,964,671	5,557,184	5,557,184	5,557,184	5,557,184	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	200,190	200,190	-
BEGINNING BALANCE						
3400 Other Funds Ltd	5,964,671	5,557,184	5,557,184	5,757,374	5,757,374	-
TOTAL BEGINNING BALANCE	\$5,964,671	\$5,557,184	\$5,557,184	\$5,757,374	\$5,757,374	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	16,763,411	16,026,520	16,026,520	20,046,058	20,046,058	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	483,264	411,412	411,412	410,064	410,064	-
8800 General Fund Revenue	978,755	916,432	916,432	920,437	920,437	-
All Funds	1,462,019	1,327,844	1,327,844	1,330,501	1,330,501	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	4,813	3,000	3,000	3,912	3,912	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	379,522	131,199	131,199	481,377	481,377	-

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Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Construction Contractors Board

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
3400 Other Funds Ltd	17,631,010	16,572,131	16,572,131	20,941,411	20,941,411	-
8800 General Fund Revenue	978,755	916,432	916,432	920,437	920,437	-
TOTAL REVENUE CATEGORIES	\$18,609,765	\$17,488,563	\$17,488,563	\$21,861,848	\$21,861,848	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(978,755)	(916,432)	(916,432)	(920,437)	(920,437)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	23,595,681	22,129,315	22,129,315	26,698,785	26,698,785	-
TOTAL AVAILABLE REVENUES	\$23,595,681	\$22,129,315	\$22,129,315	\$26,698,785	\$26,698,785	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	8,235,838	9,270,192	10,360,856	11,095,800	10,987,704	-
3160 Temporary Appointments						
3400 Other Funds Ltd	73,885	-	-	47,000	115,770	-
3170 Overtime Payments						
3400 Other Funds Ltd	52,054	41,850	41,850	93,608	143,608	-
3190 All Other Differential						
3400 Other Funds Ltd	93,999	-	-	64,000	64,000	-
SALARIES & WAGES						
3400 Other Funds Ltd	8,455,776	9,312,042	10,402,706	11,300,408	11,311,082	-

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BDV103A - Budget Support - Detail Revenues & Expenditures
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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Construction Contractors Board

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL SALARIES & WAGES	\$8,455,776	\$9,312,042	\$10,402,706	\$11,300,408	\$11,311,082	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,089	3,127	3,127	4,284	4,284	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,511,766	1,665,972	1,665,972	2,364,494	2,352,271	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	464,478	492,406	492,406	428,451	428,451	-
3230 Social Security Taxes						
3400 Other Funds Ltd	635,994	709,978	709,978	861,973	862,788	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,923	3,923	4,088	4,088	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	10,055	36,917	36,917	44,784	44,552	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,073	2,714	2,714	2,499	2,499	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	50,747	55,872	55,872	66,826	67,792	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,094,202	2,336,400	2,336,400	2,523,276	2,523,276	-
3280 Other OPE						
3400 Other Funds Ltd	362	-	-	-	-	-
OTHER PAYROLL EXPENSES						

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Construction Contractors Board

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	4,772,766	5,307,309	5,307,309	6,300,675	6,290,001	-
TOTAL OTHER PAYROLL EXPENSES	\$4,772,766	\$5,307,309	\$5,307,309	\$6,300,675	\$6,290,001	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(133,730)	(133,730)	(327,770)	(327,770)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	13,228,542	14,485,621	15,576,285	17,273,313	17,273,313	-
TOTAL PERSONAL SERVICES	\$13,228,542	\$14,485,621	\$15,576,285	\$17,273,313	\$17,273,313	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	256,969	275,172	275,172	286,729	286,729	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,280	3,126	3,126	3,257	3,257	-
4150 Employee Training						
3400 Other Funds Ltd	7,343	18,625	18,625	19,407	19,407	-
4175 Office Expenses						
3400 Other Funds Ltd	386,691	539,578	539,578	407,240	407,240	-
4200 Telecommunications						
3400 Other Funds Ltd	176,386	171,760	171,760	193,974	193,974	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	667,513	600,568	600,568	722,071	693,549	-
4250 Data Processing						
3400 Other Funds Ltd	56,642	38,600	38,600	51,221	51,221	-

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Construction Contractors Board

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4275 Publicity and Publications						
3400 Other Funds Ltd	93,500	27,806	27,806	58,974	58,974	-
4300 Professional Services						
3400 Other Funds Ltd	76,383	263,176	263,176	140,072	140,072	-
4315 IT Professional Services						
3400 Other Funds Ltd	59,639	-	-	1,383,996	1,383,996	-
4325 Attorney General						
3400 Other Funds Ltd	186,023	253,077	253,077	311,943	288,641	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	8,145	8,145	8,487	8,487	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,015	2,673	2,673	2,785	2,785	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	728,592	778,615	778,615	811,317	811,317	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,414	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,463	25,242	25,242	26,302	26,302	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	675,540	502,773	502,773	752,820	767,805	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,516	6,195	6,195	6,455	6,455	-
4715 IT Expendable Property						

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Construction Contractors Board

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	91,740	51,797	51,797	68,972	68,972	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,476,649	3,566,928	3,566,928	5,256,022	5,219,183	-
TOTAL SERVICES & SUPPLIES	\$3,476,649	\$3,566,928	\$3,566,928	\$5,256,022	\$5,219,183	-
SPECIAL PAYMENTS						
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	767,700	807,550	807,550	841,467	841,467	-
EXPENDITURES						
3400 Other Funds Ltd	17,472,891	18,860,099	19,950,763	23,370,802	23,333,963	-
TOTAL EXPENDITURES	\$17,472,891	\$18,860,099	\$19,950,763	\$23,370,802	\$23,333,963	-
ENDING BALANCE						
3400 Other Funds Ltd	6,122,790	3,269,216	2,178,552	3,327,983	3,364,822	-
TOTAL ENDING BALANCE	\$6,122,790	\$3,269,216	\$2,178,552	\$3,327,983	\$3,364,822	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	59	59	59	60	60	-
TOTAL AUTHORIZED POSITIONS	59	59	59	60	60	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	59.00	59.00	59.00	59.50	59.50	-
TOTAL AUTHORIZED FTE	59.00	59.00	59.00	59.50	59.50	-

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Construction Contractors Board

Agency Number: 91500

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Construction Contractors Board

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	5,557,184	5,557,184	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	200,190	200,190	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	5,757,374	5,757,374	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	16,577,158	16,577,158	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	410,064	410,064	0	-
8800 General Fund Revenue	920,437	920,437	0	-
All Funds	1,330,501	1,330,501	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	3,912	3,912	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	481,377	481,377	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	17,472,511	17,472,511	0	-

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Construction Contractors Board

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8800 General Fund Revenue	920,437	920,437	0	-
TOTAL REVENUES	\$18,392,948	\$18,392,948	0	-
TRANSFERS OUT				
2060 Transfer to General Fund				
8800 General Fund Revenue	(920,437)	(920,437)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	23,229,885	23,229,885	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	10,883,808	10,883,808	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	41,850	41,850	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	10,925,658	10,925,658	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	4,248	4,248	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,295,535	2,295,535	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	492,406	492,406	0	-
3230 Social Security Taxes				

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Construction Contractors Board

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Construction Contractors Board

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	833,304	833,304	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	3,923	3,923	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	43,473	43,473	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,478	2,478	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	55,872	55,872	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,502,072	2,502,072	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,233,311	6,233,311	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(133,730)	(133,730)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	17,025,239	17,025,239	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	275,172	275,172	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	3,126	3,126	0	-
4150 Employee Training				

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Construction Contractors Board

Agency Number: 91500

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Construction Contractors Board

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,625	18,625	0	-
4175 Office Expenses				
3400 Other Funds Ltd	539,578	539,578	0	-
4200 Telecommunications				
3400 Other Funds Ltd	171,760	171,760	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	600,568	600,568	0	-
4250 Data Processing				
3400 Other Funds Ltd	38,600	38,600	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	27,806	27,806	0	-
4300 Professional Services				
3400 Other Funds Ltd	263,176	263,176	0	-
4325 Attorney General				
3400 Other Funds Ltd	253,077	253,077	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	8,145	8,145	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,673	2,673	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	778,615	778,615	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	25,242	25,242	0	-
4650 Other Services and Supplies				

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

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Construction Contractors Board

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	502,773	502,773	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,195	6,195	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	51,797	51,797	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,566,928	3,566,928	0	-
SPECIAL PAYMENTS				
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	807,550	807,550	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	21,399,717	21,399,717	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,830,168	1,830,168	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	59	59	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	59.00	59.00	0	-

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	1,758	1,758	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	1,758	1,758	0	0.00%
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TOTAL SALARIES & WAGES	\$1,758	\$1,758	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	370	370	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	(63,955)	(63,955)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	134	134	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	165	165	0	0.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	7	7	0	0.00%
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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

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2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	9,682	9,682	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(53,597)	(53,597)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$53,597)	(\$53,597)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(194,040)	(194,040)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(245,879)	(245,879)	0	0.00%
TOTAL PERSONAL SERVICES	(\$245,879)	(\$245,879)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(245,879)	(245,879)	0	0.00%
TOTAL EXPENDITURES	(\$245,879)	(\$245,879)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	245,879	245,879	0	0.00%
TOTAL ENDING BALANCE	\$245,879	\$245,879	\$0	0.00%

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

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

2025-27 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

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	11,557	11,557	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	131	131	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	782	782	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	22,662	22,662	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	7,214	7,214	0	0.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	121,503	121,503	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	1,621	1,621	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	1,168	1,168	0	0.00%
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4300 Professional Services

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Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

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

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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		
3400 Other Funds Ltd	17,896	17,896	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	58,866	58,866	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	342	342	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	112	112	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	32,702	32,702	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,060	1,060	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	21,116	21,116	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	260	260	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,175	2,175	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	301,167	301,167	0	0.00%

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Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

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

2025-27 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		
TOTAL SERVICES & SUPPLIES	\$301,167	\$301,167	\$0	0.00%
SPECIAL PAYMENTS				
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	33,917	33,917	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	335,084	335,084	0	0.00%
TOTAL EXPENDITURES	\$335,084	\$335,084	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(335,084)	(335,084)	0	0.00%
TOTAL ENDING BALANCE	(\$335,084)	(\$335,084)	\$0	0.00%

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

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

2025-27 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				
4650 Other Services and Supplies				
3400 Other Funds Ltd	8,267	8,267	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,267	8,267	0	0.00%
TOTAL SERVICES & SUPPLIES	\$8,267	\$8,267	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	8,267	8,267	0	0.00%
TOTAL EXPENDITURES	\$8,267	\$8,267	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(8,267)	(8,267)	0	0.00%
TOTAL ENDING BALANCE	(\$8,267)	(\$8,267)	\$0	0.00%

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Package: Technical Adjustments

Construction Contractors Board

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

4175 Office Expenses

3400 Other Funds Ltd	(155,000)	(155,000)	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	15,000	15,000	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	11,000	11,000	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	30,000	30,000	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	(141,000)	(141,000)	0	0.00%
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4315 IT Professional Services

3400 Other Funds Ltd	40,000	40,000	0	0.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	185,000	185,000	0	0.00%
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4715 IT Expendable Property

3400 Other Funds Ltd	15,000	15,000	0	0.00%
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SERVICES & SUPPLIES

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Package: Technical Adjustments

Construction Contractors Board

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Statewide AG Adjustment

Construction Contractors Board

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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				
4325 Attorney General				
3400 Other Funds Ltd	-	(23,302)	(23,302)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(23,302)	(23,302)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$23,302)	(\$23,302)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(23,302)	(23,302)	100.00%
TOTAL EXPENDITURES	-	(\$23,302)	(\$23,302)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	23,302	23,302	100.00%
TOTAL ENDING BALANCE	-	\$23,302	\$23,302	100.00%

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

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Package: Statewide Adjustment DAS Chgs

Construction Contractors Board

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(28,522)	(28,522)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	14,985	14,985	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(13,537)	(13,537)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$13,537)	(\$13,537)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(13,537)	(13,537)	100.00%
TOTAL EXPENDITURES	-	(\$13,537)	(\$13,537)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	13,537	13,537	100.00%
TOTAL ENDING BALANCE	-	\$13,537	\$13,537	100.00%

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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

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

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Package: License System Replacement

Construction Contractors Board

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	103,896	103,896	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	103,896	103,896	0	0.00%
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TOTAL SALARIES & WAGES	\$103,896	\$103,896	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	36	36	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	21,860	21,860	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	7,948	7,948	0	0.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	416	416	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	21	21	0	0.00%
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Package: License System Replacement

Construction Contractors Board

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	623	623	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	21,204	21,204	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	52,108	52,108	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$52,108	\$52,108	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	156,004	156,004	0	0.00%
TOTAL PERSONAL SERVICES	\$156,004	\$156,004	\$0	0.00%
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	1,343,996	1,343,996	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,343,996	1,343,996	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,343,996	\$1,343,996	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,500,000	1,500,000	0	0.00%
TOTAL EXPENDITURES	\$1,500,000	\$1,500,000	\$0	0.00%

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Construction Contractors Board

Agency Number: 91500

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

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Package: License System Replacement

Construction Contractors Board

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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		

ENDING BALANCE

3400 Other Funds Ltd	(1,500,000)	(1,500,000)	0	0.00%
TOTAL ENDING BALANCE	(\$1,500,000)	(\$1,500,000)	\$0	0.00%

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	1	1	0	0.00%
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%
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Construction Contractors Board

Agency Number: 91500

Package Comparison Report - Detail

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

2025-27 Biennium

Package: License Fee Increase

Construction Contractors Board

Pkg Group: POL Pkg Type: POL Pkg Number: 102

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		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	3,468,900	3,468,900	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	3,468,900	3,468,900	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,468,900	\$3,468,900	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	3,468,900	3,468,900	0	0.00%
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TOTAL ENDING BALANCE	\$3,468,900	\$3,468,900	\$0	0.00%
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SPECIAL REPORTS

Construction Contractors Board

Agency Number: 91500

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

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Package: Move IT Hosting to SDC

Construction Contractors Board

Pkg Group: POL Pkg Type: POL Pkg Number: 104

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				
4650 Other Services and Supplies				
3400 Other Funds Ltd	35,664	35,664	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	35,664	35,664	0	0.00%
TOTAL SERVICES & SUPPLIES	\$35,664	\$35,664	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	35,664	35,664	0	0.00%
TOTAL EXPENDITURES	\$35,664	\$35,664	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(35,664)	(35,664)	0	0.00%
TOTAL ENDING BALANCE	(\$35,664)	(\$35,664)	\$0	0.00%

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SPECIAL REPORTS

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Agency Number: 91500

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

2025-27 Biennium

Package: Personal Services Technical Adjustments

Construction Contractors Board

Pkg Group: POL Pkg Type: POL Pkg Number: 105

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	108,096	-	(108,096)	(100.00%)
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3160 Temporary Appointments

3400 Other Funds Ltd	47,000	115,770	68,770	146.32%
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3170 Overtime Payments

3400 Other Funds Ltd	50,000	100,000	50,000	100.00%
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3190 All Other Differential

3400 Other Funds Ltd	64,000	64,000	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	269,096	279,770	10,674	3.97%
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TOTAL SALARIES & WAGES

\$269,096	\$279,770	\$10,674	3.97%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	46,729	34,506	(12,223)	(26.16%)
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3230 Social Security Taxes

3400 Other Funds Ltd	20,587	21,402	815	3.96%
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Package: Personal Services Technical Adjustments

Construction Contractors Board

Pkg Group: POL Pkg Type: POL Pkg Number: 105

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		
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	888	656	(232)	(26.13%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	649	1,615	966	148.84%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	68,853	58,179	(10,674)	(15.50%)
TOTAL OTHER PAYROLL EXPENSES	\$68,853	\$58,179	(\$10,674)	(15.50%)
PERSONAL SERVICES				
3400 Other Funds Ltd	337,949	337,949	0	0.00%
TOTAL PERSONAL SERVICES	\$337,949	\$337,949	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	337,949	337,949	0	0.00%
TOTAL EXPENDITURES	\$337,949	\$337,949	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(337,949)	(337,949)	0	0.00%
TOTAL ENDING BALANCE	(\$337,949)	(\$337,949)	\$0	0.00%

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PIC100 - Position Budget Report

Construction Contractors Board

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

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											-	-	10,987,704	-	10,987,704
Total OPE											-	-	5,720,421	-	5,720,421
Total Personal Services						60	59.50				-	-	16,708,125	-	16,708,125

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SPECIAL REPORTS

PIC100 - Position Budget Report

Construction Contractors Board

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Cross Reference Number: 91500-017-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000211	MMS X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0000212	AB C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	90,423	-	90,423
0000701	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	10	15730	SAL	-	-	377,520	-	377,520
										OPE	-	-	149,681	-	149,681
0000702	AB C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000703	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0000705	AB C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000706	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,400	-	2,400
										OPE	-	-	184	-	184
0000707	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,680	-	1,680
										OPE	-	-	129	-	129
0000708	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,200	-	1,200
										OPE	-	-	92	-	92
0000709	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,400	-	2,400
										OPE	-	-	184	-	184
0000710	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,200	-	1,200
										OPE	-	-	92	-	92
0000713	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0000714	AB C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000715	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0000718	AB C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000719	AB C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832

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PIC100 - Position Budget Report

Construction Contractors Board

2025-27 Biennium

Cross Reference Number: 91500-017-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000728	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	OPE	-	-	86,108	-	86,108
										SAL	-	-	190,032	-	190,032
0000735	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	OPE	-	-	97,802	-	97,802
										SAL	-	-	264,672	-	264,672
0000739	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	OPE	-	-	119,515	-	119,515
										SAL	-	-	190,032	-	190,032
0000740	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	OPE	-	-	97,802	-	97,802
										SAL	-	-	190,032	-	190,032
0000743	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6545	OPE	-	-	97,802	-	97,802
										SAL	-	-	157,080	-	157,080
0000744	AB C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	OPE	-	-	88,217	-	88,217
										SAL	-	-	149,832	-	149,832
0000745	AB C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8892	OPE	-	-	86,108	-	86,108
										SAL	-	-	213,408	-	213,408
0000746	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	104,603	-	104,603
										SAL	-	-	2,400	-	2,400
0000747	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	184	-	184
										SAL	-	-	960	-	960
0000748	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	73	-	73
										SAL	-	-	2,160	-	2,160
0000749	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	165	-	165
										SAL	-	-	960	-	960
0000750	AB C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	OPE	-	-	73	-	73
										SAL	-	-	149,832	-	149,832
0000753	AB C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7201	OPE	-	-	86,108	-	86,108
										SAL	-	-	172,824	-	172,824
0000755	AB C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	OPE	-	-	92,796	-	92,796
										SAL	-	-	121,512	-	121,512
0000758	MMS X7665 AP	COMMUNICATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	OPE	-	-	77,870	-	77,870
										SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515

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											GF	LF	OF	FF	AF
0000762	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0000764	AB C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133
0000765	AB C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000776	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0000791	AB C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	77,870	-	77,870
0000797	AB C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000798	AB C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000799	AB C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000800	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0000805	AB C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000807	AB C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000808	AB C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	233,808	-	233,808
										OPE	-	-	110,536	-	110,536
0000809	AB C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0000810	AB C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0000811	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0000813	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6861	SAL	-	-	164,664	-	164,664

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											GF	LF	OF	FF	AF
										OPE	-	-	90,423	-	90,423
0000818	AB C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	-	218,712	-	218,712
										OPE	-	-	106,145	-	106,145
0000825	AB C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000828	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0000831	AB C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000833	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0000863	AB C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133
0000864	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
0000865	AB C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0000866	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0000868	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0000869	AB C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0000870	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0000871	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0000873	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0000874	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
0000878	AB C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512		
										OPE	-	-	112,778	-	112,778		
0000891	AB C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968		
										OPE	-	-	103,311	-	103,311		
0000892	AB C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832		
										OPE	-	-	86,108	-	86,108		
0000894	AB C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032		
										OPE	-	-	97,802	-	97,802		
0000907	MENC Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	8254	SAL	-	-	198,096	-	198,096		
										OPE	-	-	100,147	-	100,147		
0000909	MMS X7445 IP	CHIEF INFORMATION MANAGER 1	31X	PF	1	1.00	24	7	11028	SAL	-	-	264,672	-	264,672		
										OPE	-	-	119,515	-	119,515		
Total Salary												-	-	10,883,808	-	10,883,808	
Total OPE												-	-	5,668,936	-	5,668,936	
Total Personal Services					59	59.00							-	-	16,552,744	-	16,552,744

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											GF	LF	OF	FF	AF
0000912	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LP	1	0.50	12	3	8658	SAL	-	-	103,896	-	103,896
										OPE	-	-	51,485	-	51,485
Total Salary											-	-	103,896	-	103,896
Total OPE											-	-	51,485	-	51,485
Total Personal Services					1	0.50					-	-	155,381	-	155,381

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