

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Law**

DECISION ITEM PRIORITY LIST

Request	GF	CF	RF	FF	Total	FTE
R-1	\$0	\$404,189	\$0	\$0	\$404,189	5.0
Consumer Protection Enhancement						
<p>Consumer Protection. The Department requests a \$404,189 increase in the custodial cash funds that are reflected for informational purposes in the Long Bill. These funds would support 5.0 FTE to address an increasing number of consumer complaints and improve the overall efficiency and productivity of the consumer protection section. The Department proposes a fund source adjustment for this section, using General Fund to support attorneys and custodial cash funds to support administrative and support staff. This shift would address any perceived conflict of interest, and it would free up existing General Fund to support one additional attorney (one of the five requested FTE). <i>Statutory authority: Sections 6-1-101, et seq. (Colorado Consumer Protection Act), 6-4-101, et seq. (Colorado Antitrust Act), and 6-16-101 et seq. (Colorado Charitable Solicitations Act), C.R.S.</i></p>						
R-2	0	181,560	0	0	181,560	2.0
Consumer Credit Unit - Unlicensed Entities Compliance Effort						
<p>Consumer Protection. The Department requests \$181,560 cash funds (including \$154,326 from the Uniform Consumer Credit Code Cash Fund and \$27,234 from the Collection Agency Cash Fund) and 2.0 FTE to improve consumer credit-related efforts. The requested staff would allow the Department to address an increase in the number of unlicensed entities offering products and services to Colorado citizens in violation of state law, and to respond to certain licensed entities' legal challenges to Department enforcement actions. <i>Statutory authority: Title 5, and Articles 14 and 14.5 of Title 12, C.R.S.</i></p>						
R-3	6,463	158,081	122,866	0	287,410	1.0
Case Management System						
<p>Administration. The Department requests one-time funding of \$154,370 and ongoing funding of \$133,040 and 1.0 FTE to implement a case management system. The request includes \$154,370 cash funds from the Attorney's Fees and Cost Account to cover one-time expenditures, \$122,866 reappropriated funds from indirect cost recoveries, and \$3,711 cash funds from various sources that support the Department's consumer protection and criminal justice units. <i>Statutory authority: Section 24-31-101 (1) (a), C.R.S.</i></p>						
R-4	0	0	147,028	0	147,028	1.0
Add Deputy Attorney General						
<p>Legal Services to State Agencies (LSSA). The Department requests \$147,028 reappropriated funds (from client agencies) to add a Deputy Attorney General position within the Legal Services to State Agencies (LSSA) division. The additional Deputy is needed to address a span of control concern that is the result of significant growth in client agencies' need for legal services provided by the Business and Licensing section. <i>Statutory authority: Section 24-31-101 (1) (a), C.R.S.</i></p>						

Request	GF	CF	RF	FF	Total	FTE
R-5	37,428	0	0	0	37,428	0.0
<p>Reinstate 1.5 percent Appellate Base Reduction</p> <p>Criminal Justice and Appellate. The Department requests \$37,428 General Fund for the Appellate Unit to restore the 1.5 percent base reduction that was taken in FY 2011-12. The restored funding would allow the Department to provide modest salary increases for some of the attorneys within the Appellate Unit to partially address salary discrepancies between this unit and other areas of the Department. <i>Statutory authority: Section 24-31-101 (1) (a), C.R.S.</i></p>						
NPI-1	0	0	(382,500)	0	(382,500)	0.0
<p>Lobato Base Reduction</p> <p>Special Purpose. This request corresponds to a budget request from the Governor's Office to reduce the appropriation for litigation expenses in the <i>Anthony Lobato, et al. v. The State of Colorado, et al</i> case. <i>Statutory authority: Section 24-31-101, C.R.S.</i></p>						
NPI-2	992	(2,442)	1,754	(195)	109	0.0
<p>Vehicle Lease Payments</p> <p>Administration. This request reflects anticipated changes in the Department's vehicle lease payments to the Department of Personnel and Administration. <i>Statutory authority: Section 24-30-1117, C.R.S.</i></p>						
NPI-3	0	0	65,868	0	65,868	0.5
<p>Increase Services for Governor's Energy Office</p> <p>Legal Services to State Agencies (LSSA). This request corresponds to a budget request from the Governor's Office to increase legal services provided to the Governor's Energy Office. <i>Statutory authority: Section 24-31-101, C.R.S.</i></p>						
NPI-4	0	0	35,000	0	35,000	0.3
<p>Increase Services for Governor's Office of Information Technology</p> <p>Legal Services to State Agencies (LSSA). This request corresponds to a budget request from the Governor's Office to increase legal services provided to the Governor's Office of Information Technology. <i>Statutory authority: Section 24-31-101, C.R.S.</i></p>						
Total	44,883	741,388	(9,984)	(195)	776,092	9.8

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OVERVIEW OF NUMBERS PAGES

The following table summarizes the total change, in dollars and percent, between the Department's FY 2011-12 appropriation and its FY 2012-13 request.

Total Requested Change, FY 2011-12 to FY 2012-13 (millions of dollars)*

Category	GF	CF	RAF	FF	Total	FTE
FY 2011-12 Appropriation	\$9.4	\$10.4	\$33.1	\$1.5	\$54.3	419.0
FY 2012-13 Request	9.9	11.4	33.9	1.6	56.8	427.5
Increase / (Decrease)	\$0.5	\$1.1	\$0.9	\$0.1	\$2.5	8.5
Percentage Change	5.0%	10.2%	2.6%	4.7%	4.6%	2.0%

*Totals may not sum due to rounding.

The following table highlights the individual changes contained in the Department's FY 2012-13 budget request, as compared with the FY 2011-12 appropriation. For additional detail, see the numbers pages in Appendix A.

Requested Changes, FY 2011-12 to FY 2012-13

Category	GF	CF	RF	FF	Total	FTE
Reinstate employer's PERA contribution rate (S.B. 11-076)	\$180,082	\$69,016	\$502,668	\$22,903	\$774,669	0.0
Changes in employee benefits and other central appropriations	245,276	106,381	313,175	48,412	713,244	0.0
Enhance consumer protection (R-1)	0	404,189	0	0	404,189	5.0
Case management system (R-3)	6,463	158,081	122,866	0	287,410	1.0
Indirect cost/ fund source adjustments	(118,765)	138,492	231,672	(1,108)	250,291	0.0
Consumer Credit Unit - Unlicensed entities compliance effort (R-2)	0	181,560	0	0	181,560	2.0
Add Deputy Attorney General (R-4)	0	0	147,028	0	147,028	1.0
District attorney salaries (H.B. 07-1170)	121,572	0	0	0	121,572	0.0
Reinstate 1.5 percent Appellate Unit base reduction (R-5)	37,428	0	0	0	37,428	0.0
Legal service changes requested by other state agencies	0	0	(281,632)	0	(281,632)	0.8
Annualize 2011 session bills	0	0	(160,732)	0	(160,732)	(1.3)
Total Change	\$472,056	\$1,057,719	\$875,045	\$70,207	\$2,475,027	8.5

