

Department of Regulatory Agencies
 Summary of Additional Budget Reduction Proposals
 FY 2009-10
 August 24, 2009

Number	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2010-11 Impact -- Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
1	Yes	Ongoing	Civil Rights	Civil Rights Reduction	(\$188,949)	(\$188,949)	\$0	\$0	\$0	(1.0)	Law
NP	Yes	Ongoing	Civil Rights	Risk Management Reduction of Liability, Property and Workers' Compensation Volatility	(\$9,171)	(\$330)	(\$7,555)	(\$1,105)	(\$181)	0.0	DPA
NP	Yes	Ongoing	Civil Rights	Risk Management Contract Review and Reduction	(\$1,202)	(\$42)	(\$1,022)	(\$119)	(\$19)	0.0	DPA
NP	No	One Time	Civil Rights	FY 2009-10 OIT Management and Administration One Time Adjustment	(\$9,984)	(\$228)	(\$8,139)	(\$1,527)	(\$90)	0.0	OIT
Total - Reductions					(\$209,306)	(\$189,549)	(\$16,716)	(\$2,751)	(\$290)	(1.0)	

Department of Regulatory Agencies
 Summary of Annualizations of Additional Budget Reduction Proposals

FY 2010-11
 August 24, 2009

Number	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2009-10 Impact – Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
1	Yes	Ongoing	Civil Rights	Civil Rights Reduction	(\$189,446)	(\$189,446)	\$0	\$0	\$0	(1.0)	Law
NP	Yes	Ongoing	Civil Rights	Risk Management Reduction of Liability, Property and Workers' Compensation Volatility	(\$9,171)	(\$330)	(\$7,555)	(\$1,105)	(\$181)	0.0	DPA
NP	Yes	Ongoing	Civil Rights	Risk Management Contract Review and Reduction	(\$1,202)	(\$42)	(\$1,022)	(\$119)	(\$19)	0.0	DPA
Total - Reductions					(\$199,819)	(\$189,818)	(\$8,577)	(\$1,224)	(\$200)	(1.0)	

**Schedule 13
Change Request for FY 10-11 Budget Request Cycle**

Request Title: Decision Item FY 10-11 Base Reduction Item FY 10-11 Supplemental FY 09-10 Budget Request Amendment FY 10-11
 Department: Civil Rights Division Reduction
 Priority Number: Regulatory Agencies
 Dept. Approval by: *[Signature]* Date: 8/19/09
 OSPB Approval: *[Signature]* Date: 8-19-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 08-09	Appropriation FY 09-10	Supplemental Request FY 09-10	Total Revised Request FY 09-10	Base Request FY 10-11	Decision/ Base Reduction FY 10-11	November 1 Request FY 10-11	Budget Amendment FY 10-11	Total Revised Request FY 10-11	Change from Base (Column 5) FY 11-12
Total of All Line Items	Total	9,651,723	10,005,059	(188,949)	10,470,827	0	0	0	0	0	0
	FTE	32.4	32.4	(1.0)	31.4	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,200,031	1,342,937	(188,949)	1,153,988	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	7,911,186	8,276,089	0	7,926,939	0	0	0	0	0	0
	RF	724,328	536,277	0	536,277	0	0	0	0	0	0
	FF	362,693	504,473	0	504,473	0	0	0	0	0	0
(1) Executive Director's Office Short Term Disability	Total	45,169	50,482	(86)	50,396	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,445	1,256	(86)	1,170	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	35,114	43,106	0	43,106	0	0	0	0	0	0
	RF	8,105	5,649	0	5,649	0	0	0	0	0	0
	FF	505	471	0	471	0	0	0	0	0	0
(1) Executive Director's Office S.B. 04-257 Amortization Equalization Disbursement	Total	546,513	654,717	(1,104)	653,613	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	16,832	16,098	(1,104)	14,994	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	425,442	559,080	0	559,080	0	0	0	0	0	0
	RF	97,622	73,465	0	73,465	0	0	0	0	0	0
	FF	8,617	6,074	0	6,074	0	0	0	0	0	0

**Schedule 13
Change Request for FY 10-11 Budget Request Cycle**

Decision Item FY 10-11 Base Reduction Item FY 10-11 Supplemental FY 09-10 Budget Request Amendment FY 10-11

Request Title: Civil Rights Division Reduction
Department: Regulatory Agencies
Priority Number: ES-1

Dept. Approval by:
OSPB Approval:

Date:
Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 08-09	Appropriation FY 09-10	Supplemental Request FY 09-10	Total Revised Request FY 09-10	Base Request FY 10-11	Decision/ Base Reduction FY 10-11	November 1 Request FY 10-11	Budget Amendment FY 10-11	Total Revised Request FY 10-11	Change from Base (Column 5) FY 11-12
(1) Executive Director's Office S.B. 06-235 Supplemental Amortization Equalization Disbursement	Total	255,789	408,688	(690)	407,998	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	7,314	9,879	(690)	9,189	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	200,965	349,150	0	0	0	0	0	0	0	0
	RF	44,054	45,863	0	45,863	0	0	0	0	0	0
	FF	3,456	3,796	0	3,796	0	0	0	0	0	0
(1) Executive Director's Office Legal Services	Total	7,609,155	7,815,250	(57,124)	7,758,126	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	204,013	209,933	(57,124)	152,809	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	7,249,666	7,324,753	0	7,324,753	0	0	0	0	0	0
	RF	155,477	138,548	0	138,548	0	0	0	0	0	0
	FF	0	142,016	0	142,016	0	0	0	0	0	0
(3) Civil Rights Division Personal Services	Total	1,741,610	1,730,639	(129,945)	1,600,694	0	0	0	0	0	0
	FTE	32.4	32.4	(1.0)	31.4	0.0	0.0	0.0	0.0	0.0	0.0
	GF	970,427	1,105,771	(129,945)	975,826	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	419,067	272,752	0	272,752	0	0	0	0	0	0
	FF	352,116	352,116	0	352,116	0	0	0	0	0	0

Cash Fund name/number, Federal Fund Grant name: Not Applicable

IT Request: Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

Department of Law did not submit Schedule 13 to OSPB



COLORADO DEPARTMENT OF REGULATORY AGENCIES

D. Rico Munn
Executive Director

*Budget Reduction Proposal
August 24, 2009*

ES-1 Civil Rights Division Reduction

Proposal: In response to the General Fund shortfall, the Department requests reductions of \$188,949 General Fund and 1.0 FTE in the Division of Civil Rights for Personal Services and Legal Services line items in FY 2009-10 and \$189,446 in FY 2010-11.

Summary of Request:

- The Colorado Civil Rights Division (CCRD) is charged with investigating claims of alleged discrimination with regard to housing, employment, and public accommodation and carrying out enforcement activities. The Division's FY 2009-10 Personal Services General Fund appropriation is \$1,730,639, excluding POTS, with an additional \$352,116 in expected federal contract funding.
- The Division is supported by a combination of the General Fund and federal contract funding administered by the U.S. Dept. of Housing and Urban Development (HUD) and the Equal Employment Opportunity Commission (EEOC).
- This reduction will result in the elimination of one vacant position in the enforcement program, two position downgrades, as well as a reduction of 757 legal services hours in the Division's legal services budget. The Personal Services reductions will only affect the Division's Denver office.
- While any staff cut is expected to have an impact on the ability of the Division to receive, investigate, and enforce civil rights complaints, these specific cuts are targeted to minimize the negative impact to programs by not reducing staff hours for intake and investigations.
- The reduction in legal services hours will require management of cases such that less overall caseload is at the Office of the Attorney General at one time and prioritization of cases so the matters in greatest need of legal services receive the highest priority. Ultimately, these actions preserve available federal dollars, which are earned on a per-case basis based on the completion of cases.

Assumptions and Calculations:

The following tables provide further detail concerning the proposal. This request does not include Operating Expenses associated with elimination of the vacant position. Given the size of the Division's Operating Expenses line item, the Department's request is to realize a General Fund reduction in Personal Services, associated POTS, and Legal Services.

Summary of Request FY 2009-10	Total Funds	General Fund	FTE
(1) Executive Director's Office, Short Term Disability	(\$85)	(\$85)	(0.0)
(1) Executive Director's Office, S.B. 04-257 Amortization Equalization Disbursement	(\$1,104)	(\$1,104)	(0.0)
(1) Executive Director's Office, S.B. 06-235 Supplemental Amortization Equalization Disbursement	(\$690)	(\$690)	(0.0)
(1) Executive Director's Office, Legal Services	(\$57,124)	(\$57,124)	(0.0)
(3) Civil Rights Division, Personal Services	(\$129,945)	(\$129,945)	(1.0)
Total Request	(\$188,949)	(\$188,949)	(1.0)

Summary of Request FY 2010-11	Total Funds	General Fund	FTE
(1) Executive Director's Office, Short Term Disability	(\$85)	(\$85)	(0.0)
(1) Executive Director's Office, S.B. 04-257 Amortization Equalization Disbursement	(\$1,325)	(\$1,325)	(0.0)
(1) Executive Director's Office, S.B. 06-235 Supplemental Amortization Equalization Disbursement	(\$966)	(\$966)	(0.0)
(1) Executive Director's Office, Legal Services	(\$57,124)	(\$57,124)	(0.0)
(3) Civil Rights Division, Personal Services	(\$129,945)	(\$129,945)	(1.0)
Total Request	(\$189,446)	(\$189,446)	(1.0)

FY 2009-10 General Fund Reductions						
Class	FTE	Salary Subtotal	STD	AED	SAED	Total Savings
IT Tech II-Abolish Position	1.0	(\$68,328)	0.0	0.0	0.0	(\$68,328)
Compliance Investigator III Downgrade to General Professional IV	0.0	(\$23,932)	(\$33)	(\$429)	(\$268)	(\$24,662)
Compliance Investigator II Downgrade to General Professional III	0.0	(\$37,686)	(\$52)	(\$675)	(\$422)	(\$38,835)
Legal Services Reduction	0.0	0.0	0.0	0.0	0.0	(\$57,124)
Total	1.0	(\$129,946)	(\$85)	(\$1,104)	(\$690)	(\$188,949)

FY 2010-11 General Fund Reductions						
Class	FTE	Salary Subtotal	STD	AED	SAED	Total Savings
IT Tech II-Abolish Position	1.0	(\$68,328)	0.0	0.0	0.0	(\$68,328)
Compliance Investigator III Downgrade to General Professional IV	0.0	(\$23,932)	(\$33)	(\$515)	(\$375)	(\$24,855)
Compliance Investigator II Downgrade to General Professional III	0.0	(\$37,686)	(\$52)	(\$810)	(\$591)	(\$39,140)
Legal Services Reduction	0.0	0.0	0.0	0.0	0.0	(\$57,124)
Total	1.0	(\$129,946)	(\$85)	(\$1,325)	(\$966)	(\$189,446)

Current Statutory Authority or Needed Statutory Change:

Section 24-34-305, C.R.S. (2008). Powers and duties of commission. (1)(i) To cooperate, within the limits of any appropriations made for its operation, with other agencies or organizations, both public and private, whose purposes are consistent with those of parts 3 to 7 of this article, in the planning and conducting of educational programs designed to eliminate racial, religious, cultural, age, and intergroup tensions.

No statutory change or Executive Order is required to implement this proposal. The Executive Director can implement this action within current statutory authority and a restriction will be placed on the funds until the appropriation is revised.

**Schedule 13
Change Request for FY 10-11 Budget Request Cycle**

Request Title: Risk Management Reduction of Liability, Property and Workers' Compensation Volatility
 Department: Regulatory Agencies
 Priority Number: _____

Decision Item FY 10-11 Base Reduction Item FY 10-11 Supplemental FY 09-10 Budget Request Amendment FY 10-11

Dept. Approval by: *[Signature]* Date: 8/19/09
 OSPB Approval: *[Signature]* Date: 8/19/09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 08-09	Appropriation FY 09-10	Supplemental Request FY 09-10	Total Revised Request FY 09-10	Base Request FY 10-11	Decision/ Base Reduction FY 10-11	November 1 Request FY 10-11	Budget Amendment FY 10-11	Total Revised Request FY 10-11	Change from Base (Column 5) FY 10-11
Total of All Line Items	Total	185,526	181,052	(9,171)	171,881	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	6,815	6,483	(330)	6,153	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	157,121	149,789	(7,555)	142,234	0	0	0	0	0	0
	CFE/RF	21,590	21,290	(1,105)	20,185	0	0	0	0	0	0
	FF	0	3,490	(181)	3,309	0	0	0	0	0	0
(1) Executive Director's Office Workers Compensation	Total	102,085	84,876	(3,529)	81,147	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,667	2,992	(125)	2,867	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	88,348	71,961	(2,999)	68,962	0	0	0	0	0	0
	CFE/RF	10,070	8,354	(348)	8,006	0	0	0	0	0	0
	FF	0	1,369	(57)	1,312	0	0	0	0	0	0
(1) Executive Director's Office Payment to Risk Management and Property Funds	Total	83,441	96,376	(5,642)	90,734	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,148	3,491	(205)	3,286	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	68,773	77,828	(4,556)	73,272	0	0	0	0	0	0
	CFE/RF	11,520	12,936	(757)	12,179	0	0	0	0	0	0
	FF	0	2,121	(124)	1,997	0	0	0	0	0	0

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name: Various Cash Funds

IT Request: Yes No

Schedule 13s From Affected Departments: ~~None~~ DPA

Schedule 13
Change Request for FY 10-11 Budget Request Cycle

Request Title: Decision Item FY 10-11 Base Reduction Item FY 10-11 Supplemental FY 09-10 Budget Request Amendment FY 10-11
 Department: Risk Management Contract Review and Reduction
 Priority Number: Regulatory Agencies
 Dept. Approval by: *[Signature]* Date: 8/12/09
 OSPB Approval: *[Signature]* Date: 8/19/09

Fund		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 08-09	Appropriation FY 09-10	Supplemental Request FY 09-10	Total Revised Request FY 09-10	Base Request FY 10-11	Decision/ Base Reduction FY 10-11	November 1 Request FY 10-11	Budget Amendment FY 10-11	Total Revised Request FY 10-11	Change from Base (Column 5) FY 10-11
Total of All Line Items	Total	102,085	84,676	(1,202)	83,474	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,667	2,992	(42)	2,950	0	0	0	0.0	0.0	0.0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	88,348	71,961	(1,022)	70,939	0	0	0	0	0	0
	CFE/RF	10,070	8,354	(119)	8,235	0	0	0	0	0	0
	FF	0	1,369	(19)	1,350	0	0	0	0	0	0
1) Executive Director's Office Workers Compensation	Total	102,085	84,676	(1,202)	83,474	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,667	2,992	(42)	2,950	0	0	0	0.0	0.0	0.0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	88,348	71,961	(1,022)	70,939	0	0	0	0	0	0
	CFE/RF	10,070	8,354	(119)	8,235	0	0	0	0	0	0
	FF	0	1,369	(19)	1,350	0	0	0	0	0	0

Non-Line Item Request: N/A

Letternote revised text: N/A

Cash Fund name/number, Federal Fund Grant name: Various Cash Funds

Reappropriated Funds Source, by Department and Line Item Name:

IT Request: Yes No

Schedule 13s from Affected Departments: None *DPA*

**Schedule 13
Change Request for FY 10-11 Budget Request Cycle**

Request Title: Decision Item FY 10-11 Base Reduction Item FY 10-11 Supplemental FY 09-10 Budget Request Amendment FY 10-11
 Department: FY 2009-10 OIT Management and Administration One Time Adjustment
 Regulatory Agencies Dept. Approval by: *[Signature]* Date: 08/19/09
 Priority Number: OSPB Approval: *[Signature]* Date: 8/19/09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 08-09	Appropriation FY 09-10	Supplemental Request FY 09-10	Total Revised Request FY 09-10	Base Request FY 10-11	Decision/ Base Reduction FY 10-11	November 1 Request FY 10-11	Budget Amendment FY 10-11	Total Revised Request FY 10-11	Change from Base (Column 5) FY 10-11
Total of All Line Items	Total	0	70,429	(9,984)	60,445	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,604	(228)	1,376	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	57,416	(8,139)	49,277	0	0	0	0	0	0
	CFE/RF	0	10,774	(1,527)	9,247	0	0	0	0	0	0
	FF	0	635	(90)	545	0	0	0	0	0	0
(1) Executive Director's Office Management and Administration of OIT	Total	0	70,429	(9,984)	60,445	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,604	(228)	1,376	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	57,416	(8,139)	49,277	0	0	0	0	0	0
	CFE/RF	0	10,774	(1,527)	9,247	0	0	0	0	0	0
	FF	0	635	(90)	545	0	0	0	0	0	0

Non-Line Item Request: None

Letternote revised text: None

Cash Fund name/number, Federal Fund Grant name: Various Cash Funds

Reappropriated Funds Source, by Department and Line Item Name:

Of these amounts, it is estimated that \$5,587,463 shall be from indirect cost recoveries, \$50,215 shall be from the Department of Public Health and Environment, \$50,215 shall be from the Department of Health Care Policy and Financing, and \$8,000 shall be from other departments for sunset reviews.

Approval by OIT? Yes: X No: N/A:

Schedule 13s from Affected Departments: None ~~OIT~~