



DEPARTMENT OF LAW
FY 2019-20 FUNDING REQUEST

Attorney General

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The Department of Law, (often referred to as the Colorado Attorney General's Office), which Attorney General Cynthia H. Coffmann oversees, represents and defends the legal interests of the people of the State of Colorado and its sovereignty.

FY 2018-19 Appropriation		FY 2019-20 Request	
Total Appropriation	\$83,466,003	Total Appropriation	\$88,832,125
General Fund		General Fund	
Appropriation	\$16,611,039	Appropriation	\$17,880,292
Total Full Time Equivalent	482.2	Total Full Time Equivalent	486.0
Employees (FTE):		Employees (FTE):	

Leading Budget Change Requests for FY 2019-20:

The FY 2019-20 budget request highlights include the following:

Budget Requests:

Budget Request #1: Information Technology Asset Maintenance: The Department of Law (DOL) is requesting a one-time \$485,493 increase to the DOL Information Technology Asset Maintenance Line in FY 2019-20 to provide necessary resources to address Continuity of Operations infrastructure needs and to replace network equipment that is at end of life and is no longer supported by vendors.

The second part is an ongoing \$290,678 increase to the Information Technology Asset Maintenance beginning in FY 2020-21 and out years. This request will provide necessary resources to address the annual replacement of the department's IT infrastructure and expand storage to meet data growth trends.

Budget Request #2: Appellate FTE Increase to Manage Backlog: The DOL is requesting \$87,533 GF and 0.9 FTE in FY 2019-20, annualizing to \$91,616 and 1.0 FTE in out years. This request provides additional resources to reduce and effectively control the growing criminal appeal backlog.

Budget Request #3: Refinance 2.0 FTE from Consumer Protection and Antitrust to Administration: The DOL is requesting a refinance of \$142,449 and 2.0 FTE. This request refinances 2.0 FTE currently appropriated in the Consumer Protection Cash Fund in the Consumer Protection Antitrust Line Item and moves these personal services and associated operating expenses to the Administration line items. This request has a total budget impact of \$0.

The DOL received funding from a FY 18 budget request to support a fulltime social media and public information FTE, as well as an FTE to oversee the administration of the grants and other activities within the

DOL custodial funds. At the time of the request, the DOL assumed that these positions would focus exclusively on consumer protection efforts. Over the past year, the DOL has assessed work efforts and recognized that these positions, while spending significant time on CP related efforts, support the entire mission of the office. As such, the DOL is requesting that these two positions be moved to the Administration Personal Services and Operating Line Items, which is funded entirely by Indirect Recoveries and is the best fit of funding, oversight, and associated work product.

Non-Priority Budget Requests:

The DOL is requesting \$15,478 in total funds in coordination with the Department of Personnel and Administration’s (DPA) management of the state vehicle program. The DOL leases 32 vehicles through DPA. With this request, the DOL will have a total budget for vehicle lease payments of \$82,354.

Additionally, the DOL is requesting an additional \$192,203 in total funds related to two budget requests that the Office of Information Technology is making that affects each state agency’s Payments to OIT line item. The budget requests address Security IT Operations and All Hours Customer Self Service. With these requests, the DOL will have a total funds budget of \$892,305 for OIT Administration.

Salary and Benefits Requests:

Additionally, the DOL is proposing Salary Survey and Merit increases for exempt (attorney) positions, and merit increases for classified employees. . The total costs for requested salary modifications and associated benefits, such as Health, Life, and Dental insurance contributions are below.

Common Policy Line Item	FY 2019-20 Total Request	GF	CF	RF	FF
Salary Survey Exempt	\$1,510,797	\$356,964	\$54,473	\$1,081,299	\$18,061
Merit Pay Classified	\$391,291	\$105,287	\$116,057	\$144,230	\$25,717
Merit Pay Exempt	\$732,667	\$207,201	\$24,982	\$492,170	\$8,314
PERA Common Policy	\$1,173,886	\$339,646	\$146,797	\$687,443	\$0
AED	\$2,310,727	\$609,527	\$282,972	\$1,361,003	\$57,225
SAED	\$2,310,727	\$609,527	\$282,972	\$1,361,003	\$57,225
Short-term Disability	\$78,565	\$20,724	\$9,621	\$46,274	\$1,946
Health, Life and Dental	\$4,924,129	\$1,295,869	\$592,766	\$2,893,350	\$142,144

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