

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12	
Request Title: Budget Reduction in the cash funded Manufactured Buildings Program		Dept. Approval by: <i>Julia Ramsey</i>		Date: <i>August 30, 2010</i>			
Department: Local Affairs		OSPb Approval: <i>Julia Ramsey</i>		Date: <i>October 13, 2010</i>			
Priority Number: BR # 1							

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	533,202	1,183,372	0	1,183,372	1,183,372	(123,607)	1,059,765	0	1,059,765	1,059,765
	FTE	7.3	11.7	0.0	11.7	11.7	(2.0)	9.7	0.0	9.7	9.7
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	533,202	1,183,372	0	1,183,372	1,183,372	(123,607)	1,059,765	0	1,059,765	1,059,765
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Division of Housing: Manufactured Buildings Program	Total	533,202	1,183,372	0	1,183,372	1,183,372	(123,607)	1,059,765	0	1,059,765	1,059,765
	FTE	7.3	11.7	0.0	11.7	11.7	(2.0)	9.7	0.0	9.7	9.7
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	533,202	1,183,372	0	1,183,372	1,183,372	(123,607)	1,059,765	0	1,059,765	1,059,765
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: Building Regulation Fund - 12V
Reappropriated Funds Source, by Department and Line Item Name: N/A
Approval by OIT? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> N/A: <input type="checkbox"/>
Schedule 13s from Affected Departments: N/A

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Local Affairs
Priority Number:	BR #1
Change Request Title:	Budget Reduction in the cash funded Manufactured Buildings Program

SELECT ONE (click on box):

- ☐ Decision Item FY 2011-12
☒ Base Reduction Item FY 2011-12
☐ Supplemental Request FY 2010-11
☐ Budget Request Amendment FY 2011-12

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- ☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Division of Housing's Building Regulation Section (Codes Section) is a Cash Funded operation. In FY 2009 \$1,101,349 was transferred from the Codes Section Reserve account to the General Fund to provide funding to reduce General Fund shortfalls. Since that time, the cash revenues from permits and licenses have declined. The department seeks a reduction of 2.0 FTE and (\$123,607) in cash funds spending authority.

General Description of Request:

The Division of Housing's Building Regulation Program reviews and approves manufactured housing plans for residential and commercial use. The section also inspects the site installation of manufactured housing, responds to manufactured housing consumer complaints, and in-plant building inspections. With the reductions in revenue, fund balance, and staff, the section is reorganizing its internal operations and will be increasing its use of contracted services for plan reviews and site inspections on an as needed basis. Departmental priority continues to be customer satisfaction with the manufactured housing product. To this end the department will maintain in-plant inspections, residential and commercial plan reviews. The residential plan

reviews will
days. Plan
The request is
flexibility and

not exceed a ten day and commercial plan reviews not to exceed twenty
reviews in excess of these times will be contracted out to private vendors.
to reduce the FTE and its associated spending authority while maintaining
provide a quality health, life and safety service to Colorado citizens.

Consequences if Not Funded:

Cash Spending Authority will be set too high in the Long Bill.

Calculations for Request:

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	(123,607)	0	(123,607)	0	0	(2.0)
(3) Division of Housing: Manufactured Buildings Program	(123,607)	0	(123,607)	0	0	(2.0)

Assumptions for Calculations:

These positions are un-filled, therefore the calculations for reductions were based on FTE guidelines as required by OSPB for requesting new FTE.

OSPB Common Policy for FTE Requests										
FTE and Operating Costs								GRAND TOTAL		
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 12-13	FY 10-11	FY 11-12	FY 12-13	FY 10-11	FY 11-12	FY 12-13
PERSONAL SERVICES	Title:	Inspector III			General Professional IV					
Number of PERSONS / class title		0	-1.0	-1.0	0	-1.0	-1.0			
Number of months <u>working in</u> FY 09-10, 10-11		0	12	12	0	12	12			
Number months <u>paid in</u> FY 09-10, 10-11		0	12	12	0	12	12			
Calculated FTE per classification		0.0	-1.0	-1.0	0.0	-1.0	-1.0	0.0	-2.0	-2.0
Annual base salary		\$0	\$52,260	\$52,260	\$0	\$56,796	\$56,796			
Salary		\$0	(\$52,260)	(\$52,260)	\$0	(\$56,796)	(\$56,796)	\$0	(\$109,056)	(\$109,056)
PERA	10.15%	\$0	(\$5,304)	(\$5,304)	\$0	(\$5,765)	(\$5,765)	\$0	(\$11,069)	(\$11,069)
Medicare	1.45%	\$0	(\$758)	(\$758)	\$0	(\$824)	(\$824)	\$0	(\$1,582)	(\$1,582)
Subtotal Personal Services at Division Level		\$0	(\$58,322)	(\$58,322)	\$0	(\$63,385)	(\$63,385)	\$0	(\$121,707)	(\$121,707)
OPERATING EXPENSES										
Supplies @ \$500/\$500 ²	\$500	\$0	(\$500)	(\$500)	\$0	(\$500)	(\$500)	\$0	(\$1,000)	(\$1,000)
Telephone Base @ \$450/\$450 ²	\$450	\$0	(\$450)	(\$450)	\$0	(\$450)	(\$450)	\$0	(\$900)	(\$900)
Subtotal Operating Expenses		\$0	(\$950)	(\$950)	\$0	(\$950)	(\$950)	\$0	(\$1,900)	(\$1,900)
GRAND TOTAL ALL COSTS		\$0	(\$59,272)	(\$59,272)	\$0	(\$64,335)	(\$64,335)	\$0	(\$123,607)	(\$123,607)

2 - The \$450 for Telephone Base and \$500 for Supplies will carry over each year as an acceptable expense. Items are prorated for partial FTE.

Impact on Other Government Agencies: None.

Cost Benefit Analysis: N/A

Implementation Schedule: July 1, 2011

Statutory and Federal Authority: 24-32-3309 (1), C.R.S. 2010

Performance Measures: N/A