

## Department of Consumer Credit

Administrator: Scott Leshar

FY'15 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Agency	5	22	5	2	21	4
IT	0	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>22</b>	<b>5</b>	<b>2</b>	<b>21</b>	<b>4</b>

\*Does NOT include benefits

FTE History					
	2014 Budgeted	2013	2010	2009	2004
Agency	27	25	21	19	16
IT	0	0	0	0	0
<b>Total</b>	<b>27</b>	<b>25</b>	<b>21</b>	<b>19</b>	<b>16</b>

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Agency	\$0	\$0	\$0	\$0	\$0	\$0
IT	\$31,370	\$0	\$0	\$0	\$0	\$31,370
<b>Total</b>	<b>\$31,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,370</b>

\*Source of "Other" and % of "Other" total for each.

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$0	\$0	\$3,675,052	\$0	\$0	\$3,675,052

\*Source of "Other" and % of "Other" total for each.

What Changes did the Agency make between FY'13 and FY'14	
1.) Are there any services no longer provided because of budget cuts?	No
2.) What services are provided at a higher cost to the user?	None
3.) What services are still provided but with a slower response rate?	None

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Agency	\$0	\$0	\$3,314,925	\$0	\$3,314,925	0.00%
IT	\$36,035	\$0	\$0	\$0	\$36,035	0.00%
<b>Total</b>	<b>\$36,035</b>	<b>\$0</b>	<b>\$3,314,925</b>	<b>\$0</b>	<b>\$3,350,960</b>	<b>0.00%</b>

\*Source of "Other" and % of "Other" total for each.

FY'15 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1	\$36,035
Request 2	\$0
Request 3	\$0
Request 4	\$0
Request 5	\$0

How would the agency handle a 3% appropriation reduction in FY'15?
The only appropriations received by us are those to cover our IT Shared Agreement, so a 3% reduction would not affect our daily operations.

How would the agency handle a 5% appropriation reduction in FY'15?
The only appropriations received by us are those to cover our IT Shared Agreement, so a 5% reduction would not affect our daily operations.

Is the agency seeking any fee increases for FY'15?	\$ Amount
Increase 1	\$0
Increase 2	\$0
Increase 3	\$0

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? None
2.) Are any of those funds inadequate to pay for the federal mandate? N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A
5.) Has the agency requested any additional federal earmarks or increases? No

Division and Program Descriptions
Agency Program 1 Program 2
IT Program 1 Program 2
Division 3 Program 1 Program 2
Division 4 Program 1 Program 2
Division 5 Program 1 Program 2
Division 6 Program 1 Program 2

Performance Measure Review					
Type of License Regulated - Revenue	FY13	FY'12	FY'11	FY'10	FY'09

Supervised Lenders	\$992,555	\$917,965	\$865,740	\$557,489	\$671,238
Pawnbrokers	\$219,975	\$221,560	\$206,745	\$108,785	\$99,150
Rent-To-Owns	\$100,198	\$92,000	\$90,725	\$59,500	\$77,700
Credit Services Organizations	\$15,425	\$9,900	\$14,200	\$10,400	\$12,800
Mortgage Brokers	\$616,805	\$547,220	\$553,015	\$280,724	\$42,014
Health Spas	\$72,400	\$68,110	\$55,800	\$34,355	\$32,400
Precious Metals Dealers	\$96,308	\$92,100	\$45,875	\$21,600	\$3,575
Precious Metals Employees	\$42,475	\$53,600	\$32,450	\$7,275	\$850
Notifications	\$225,683	\$219,380	\$210,492	\$162,824	\$239,693
Deferred Deposit Lenders	\$332,679	\$347,100	\$314,084	\$309,223	\$286,447
Mortgage Loan Originators	\$1,119,335	\$760,640	\$617,235	\$324,720	\$26,582
Misc. Fees (copies, late, change, civil penalties)	\$100,100	\$174,551	\$74,703	\$2,599	\$6,035
Type of License Regulated - Number					
Supervised Lenders	1166	1078	1,064	1,111	1,299
Pawnbrokers	325	313	317	317	311
Rent-To-Owns	160	139	134	204	233
Credit Services Organizations	19	16	19	37	39
Mortgage Brokers	716	612	627	471	217
Health Spas	198	179	175	164	150
Precious Metal Dealers	173	182	180	67	41
Precious Metal Employees	178	201	169	49	17
Notifications	1787	1742	1,749	2,063	2,380
Deferred Deposit Lenders	349	343	351	357	368
Mortgage Loan Originators	3004	2223	2,225	2,166	317
Misc. Fees(copies,late,change)	67	57	89	49	16