

FY 2019-20 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NP-01 (GOV) Annual Fleet Vehicle Request	No Other Agency Impact	No	\$134	0	\$134	\$0	\$0	\$0
NP-01 (OIT) Taxation - GenTax Support Enhancements (DOR-R01)	Impacts Other Agency	No	\$681,477	6.0	\$0	\$0	\$681,477	\$0
NP-02 (GOV) OIT_DI1 Essential Database Support	No Other Agency Impact	No	\$522	0	\$522	\$0	\$0	\$0
NP-02 (OIT) Local Administration Transformation (HCPF R-6)	Impacts HCPF Medicaid	No	\$821,240	0	\$0	\$0	\$821,240	\$0
NP-03 (GOV) OIT_DI2 Securing IT Operations	No Other Agency Impact	No	\$55,161	0	\$55,161	\$0	\$0	\$0
NP-03 (OIT) DeCORuM Maintenance & Support (DOC R-02)	Impacts Other Agency	No	\$2,796,520	0	\$0	\$0	\$2,796,520	\$0
NP-04 (GOV) OIT_DI4 Application Refresh and Consolidation	No Other Agency Impact	No	\$10,999	0	\$10,999	\$0	\$0	\$0
NP-04 (OIT) Colorado Trails (CDHS R-13)	Impacts Other Agency	No	\$2,452,920	0	\$0	\$0	\$2,452,920	\$0
NP-05 (GOV) OIT_DI5 Optimize Self-Service Capabilities	No Other Agency Impact	No	\$1,551	0	\$1,551	\$0	\$0	\$0
NP-05 (OIT) Transform Customer Experience (HCPF R-10)	Impacts HCPF Medicaid	No	\$1,120,000	0	\$0	\$0	\$1,120,000	\$0
NP-06 (OIT) Annual Fleet Vehicle Request	Impacts DPA	No	\$3,789	0	\$0	\$0	\$3,789	\$0
NP-07 (OIT) UIM Operating (CDLE R-01)	Impacts Other Agency	No	\$601,509	4.5	\$0	\$0	\$601,509	\$0
NP-08 (OIT) Medicaid Enterprise Operations (HCPF R-12)	Impacts HCPF Medicaid	No	\$1,189,470	3.0	\$0	\$0	\$1,189,470	\$0
NP-09 (OIT) Crisis Services (CDHS R-11)	Impacts Other Agency	No	\$351,075	2.7	\$0	\$0	\$351,075	\$0
Subtotal Non-Prioritized Request			\$10,086,367	16.2	\$68,367	\$0	\$10,018,000	\$0
Prioritized Request								
R-01 (CEO) EV Grant Fund Spending Authority Increase	No Other Agency Impact	No	\$723,204	0	\$0	\$723,204	\$0	\$0
R-01 (LG) Colorado Health IT Roadmap Operating	Impacts HCPF Medicaid	No	\$2,008,154	2.7	\$0	\$0	\$2,008,154	\$0
R-01 (OEDIT) Colorado Film Office Increase	No Other Agency Impact	No	\$1,250,000	0	\$1,250,000	\$0	\$0	\$0
R-01 (OIT) Essential Database Support	Impacts Other Agency	No	\$936,776	8.0	\$0	\$0	\$936,776	\$0
R-02 (LG) State Innovation Model Office Extension	No Other Agency Impact	No	\$202,434	1.5	\$202,434	\$0	\$0	\$0
R-02 (OEDIT) Minority Business Office Increase	No Other Agency Impact	No	\$25,000	0	\$0	\$25,000	\$0	\$0
R-02 (OIT) Securing IT Operations	Impacts Other Agency	No	\$11,857,490	9.0	\$0	\$0	\$11,857,490	\$0
R-03 (LG) Administration Line Increase	No Other Agency Impact	No	\$75,000	1.3	\$75,000	\$0	\$0	\$0
R-03 (OIT) Operations and Administration Center Relocation	No Other Agency Impact	No	\$5,705,593	0	\$5,705,593	\$0	\$0	\$0
R-04 (OIT) Application Refresh and Consolidation	Impacts Other Agency	No	\$800,700	0	\$0	\$0	\$800,700	\$0
R-05 (OIT) Optimize Self-Service Capabilities	Impacts Other Agency	No	\$333,426	0	\$0	\$0	\$333,426	\$0
R-06 (OIT) Enterprise Data Integration Services	Impacts Other Agency	No	\$3,139,756	2.0	\$0	\$0	\$3,139,756	\$0
R-07 (OIT) Agency IT Staff Technical Adjustment	Impacts Other Agency	No	\$144,342	1.0	\$0	\$0	\$144,342	\$0
R-08 (OIT) CBMS PEAK	Impacts Other Agency	No	\$3,410,566	0	\$0	\$0	\$3,410,566	\$0
R-09 (OIT) Lottery IT Staff Consolidation	Impacts Other Agency	No	\$1,253,065	13.0	\$0	\$0	\$1,253,065	\$0
Subtotal Prioritized Request			\$31,865,506	38.5	\$7,233,027	\$748,204	\$23,884,275	\$0
Total for Office of the Governor			\$41,951,873	54.7	\$7,301,394	\$748,204	\$33,902,275	\$0