

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Request								
R-01a Compensation Adjustments for Direct Care Positions at DHS Facilities	None	No	\$13,141,467	0.0	\$12,339,320	\$802,147	\$0	\$0
R-01b Compensation Adjustments for Nurses at CMHIP	None	No	\$8,901,740	0.0	\$8,901,740	\$0	\$0	\$0
R-02 DYS Facility Staffing Final Phase	None	No	\$2,622,691	49.5	\$2,622,691	\$0	\$0	\$0
R-03 DYS Special Education Services	None	No	\$662,233	5.3	\$662,233	\$0	\$0	\$0
R-04 County Child Welfare Staff - Phase 4	None	No	\$6,125,404	0.0	\$1,898,957	\$612,540	\$0	\$3,613,907
R-05a Jail-based Bed Space	None	No	\$7,398,658	3.3	\$7,398,658	\$0	\$0	\$0
R-05b Community Based Intensive Residential Treat. Program	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-05c Court Ordered Reports FTE Caseload	None	No	\$1,085,726	11.0	\$1,085,726	\$0	\$0	\$0
R-05d Purchased Bed Capacity	None	No	\$3,412,101	3.0	\$3,412,101	\$0	\$0	\$0
R-05e Outpatient Competency Restoration	None	No	\$1,177,618	3.0	\$1,177,618	\$0	\$0	\$0
R-07 ReHire Colorado Extension	None	No	\$1,300,406	1.0	\$1,300,406	\$0	\$0	\$0
R-08 Colorado SNAP Increased Food Security and County TA	None	No	\$511,356	6.4	\$255,680	\$0	\$0	\$255,676
R-10 Child Mental Health Treatment Act	None	No	\$650,651	0.0	\$650,651	\$0	\$0	\$0
R-11 Continuation of Respite Care Task Force Recommendations	None	No	\$62,677	0.0	\$62,677	\$0	\$0	\$0

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R-12 Old Age Pension Program Cost of Living Adjustment	None	No	\$1,908,641	0.0	\$0	\$1,908,641	\$0	\$0
R-13 Medication Consistency and Health Information Exchange	Office of Information Technology	No	\$590,936	0.9	\$0	\$590,936	\$0	\$0
R-14 Increase Funding for Area Agencies on Aging	None	No	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
R-15 Enhancing County Colorado Works Case Management Performance	Office of Information Technology	No	\$3,164,163	1.8	\$0	\$0	\$0	\$3,164,163
R-16 Promoting Permanency	None	No	\$406,588	1.8	\$376,995	\$0	\$0	\$29,593
R-17 Expansion of Evidence Based Incredible Years Program	None	No	\$624,612	1.1	\$0	\$624,612	\$0	\$0
R-18 Restore Regional Center Funding	None	No	\$6,682,728	0.0	\$0	\$0	\$6,682,728	\$0
R-19 Spending Authority for the Crimes Against At-Risk Persons	None	No	\$20,000	0.0	\$0	\$20,000	\$0	\$0
R-20 Increase Colorado Brain Injury Program Spending Authority	None	No	\$200,000	0.0	\$0	\$200,000	\$0	\$0
R-21 VCLC Staffing Technical Adjustment	None	No	(\$619,209)	(19.0)	\$0	(\$619,209)	\$0	\$0
R-22 Reduce Micro Grants to Increase Access to Child Care	None	No	(\$250,000)	0.0	\$0	\$0	\$0	(\$250,000)
R-23 HIPAA Security Remediation	None Department of Health Care Policy and Financing	No	(\$153,300)	0.0	(\$56,700)	(\$7,986)	(\$64,075)	(\$24,539)
R-24 DHS 1% Provider Rate Increase	None	No	\$8,220,928	0.0	\$4,796,501	\$1,306,649	\$390,783	\$1,726,995
Subtotal Prioritized Request			\$71,848,815	69.1	\$50,885,254	\$5,438,330	\$7,009,436	\$8,515,795

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Non-Prioritized Request								
NP-01 CBMS/PEAK Base Adjustment Request	Office of Information Technology	No	\$234,897	0.0	\$214,942	\$19,955	\$0	\$0
NP-02 Operating System Suite	Office of Information Technology	No	\$880,699	0.0	\$324,911	\$45,952	\$353,432	\$156,404
NP-03 Food Service for LVCF Population	Other	No	\$172,514	0.0	\$0	\$0	\$172,514	\$0
NP-04 Cybersecurity Liability Insurance Policy	Department of Personnel and Administration	No	\$54,321	0.0	\$20,091	\$2,831	\$21,767	\$9,632
NP-05 Children's Habilitation Residential Program Transfer	Department of Health Care Policy and Financing	No	(\$2,683,276)	(1.0)	(\$1,341,640)	\$0	(\$1,341,636)	\$0
NP-06 Annual Fleet Vehicle Request	Department of Personnel and Administration	No	\$259,388	0.0	\$95,938	\$13,513	\$103,940	\$45,997
Subtotal Non-Prioritized Request			(\$1,081,457)	(1.0)	(\$685,758)	\$82,251	(\$689,983)	\$212,033
TOTAL Human Services			\$70,767,358	68.1	\$50,199,496	\$5,520,581	\$6,319,453	\$8,727,828