

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 OIT_DI8 CBMS PEAK	Requires OIT Approval	No	(\$17,403,127)	0	(\$15,417,623)	(\$277,102)	\$0	(\$1,708,402)
NP-02 DOC Food Services Inflation	Impacts Other Agency	No	\$37,142	0	\$0	\$0	\$37,142	\$0
NP-03 Annual Fleet Vehicle Request	Impacts DPA	No	(\$45,786)	0	(\$17,194)	(\$2,564)	(\$18,268)	(\$7,760)
NP-04 Local Administration Transformation	Impacts Other Agency	No	\$27,865	0	\$4,578	\$13,401	\$0	\$9,886
NP-05 Integrated Document Solutions Increased Input Costs	Impacts DPA	No	\$22,827	0	\$7,083	\$1,411	\$10,060	\$4,273
NP-06 OIT_DI1 Essential Database Support	Requires OIT Approval	No	\$52,778	0	\$19,521	\$2,982	\$21,250	\$9,025
NP-07 OIT_DI2 Securing IT Operations	Requires OIT Approval	No	\$2,851,305	0	\$1,054,592	\$161,091	\$1,148,000	\$487,622
NP-08 OIT_DI4 Application Refresh and Consolidation	Requires OIT Approval	No	\$117,759	0	\$43,555	\$6,653	\$47,413	\$20,138
NP-09 OIT_DI5 Optimize Self-Service Capabilities	Requires OIT Approval	No	\$80,177	0	\$29,655	\$4,529	\$32,281	\$13,712
NP-10 OIT_DI6 Enterprise Data Integration Services	Requires OIT Approval	No	\$975,213	0	\$360,695	\$55,094	\$392,644	\$166,780
Subtotal Non-Prioritized Request			(\$13,283,847)	0	(\$13,915,138)	(\$34,505)	\$1,670,522	(\$1,004,726)
Prioritized Request								
R-01 Mental Health Institute Pueblo Bed Expansion	No Other Agency Impact	No	\$5,141,144	47.3	\$5,141,144	\$0	\$0	\$0
R-02 Compensation for Direct Care Employees	No Other Agency Impact	No	\$13,942,885	0	\$10,339,235	\$3,603,650	\$0	\$0
R-03 Youth Services Capacity and Behavioral Health	No Other Agency Impact	Yes	(\$718,399)	-12.0	(\$718,399)	\$0	\$0	\$0
R-04 Reducing Child Neglect via Employment	No Other Agency Impact	No	\$1,709,355	2.0	\$0	\$0	\$0	\$1,709,355
R-05 Improving Nutrition in Rural and Underserved Comm.	No Other Agency Impact	Yes	\$1,030,000	0	\$465,000	\$0	\$0	\$565,000
R-06 Child Support Employment	No Other Agency Impact	No	\$966,977	1.0	\$0	\$0	\$0	\$966,977
R-07 Employment Affairs Staffing	No Other Agency Impact	No	\$589,251	5.4	\$329,981	\$0	\$259,270	\$0
R-08 County Child Welfare Staff - Phase 5	No Other Agency Impact	No	\$6,125,404	0	\$4,500,647	\$612,541	\$0	\$1,012,216
R-09 Colorado Works Basic Cash Assistance COLA	No Other Agency Impact	Yes	\$1,171,848	0	\$0	\$173,135	\$0	\$998,713
R-10 Adult Protective Services Support	No Other Agency Impact	No	\$0	1.8	\$0	\$0	\$0	\$0
R-11 Colorado Crisis System Enhancements	Requires OIT Approval	No	\$985,092	3.6	\$985,092	\$0	\$0	\$0
R-12 Contracted Physician Salary Adjustment	No Other Agency Impact	No	\$1,127,667	0	\$1,127,667	\$0	\$0	\$0
R-13 Colorado Trails Maintenance	Requires OIT Approval	No	\$2,452,920	0	\$1,103,814	\$0	\$0	\$1,349,106
R-14 Child Welfare Provider Rate Implementation - Phase 2	No Other Agency Impact	No	\$10,350,000	0	\$4,968,000	\$2,070,000	\$0	\$3,312,000
R-15 Community Provider Rate Increase	Impacts HCPF Medicaid	No	\$9,253,301	0	\$5,417,348	\$1,472,169	\$104,926	\$2,258,858
R-16 Old Age Pension Program Cost of Living Adjustment	No Other Agency Impact	No	\$3,219,665	0	\$0	\$3,219,665	\$0	\$0
R-17 State Staff for 24-Hour Monitoring	No Other Agency Impact	No	\$164,519	1.8	\$136,551	\$0	\$0	\$27,968
R-18 Hotline for Child Abuse and Neglect	No Other Agency Impact	No	\$228,999	0	\$228,999	\$0	\$0	\$0
R-19 Covering Child Support Unfunded Disbursements	No Other Agency Impact	No	\$150,896	0	\$150,896	\$0	\$0	\$0
R-20 Food Service Inflation	No Other Agency Impact	No	\$150,910	0	\$98,442	\$0	\$52,468	\$0
R-21 Salesforce Shield	Requires OIT Approval	No	\$473,418	0	\$29,218	\$39,827	\$283,819	\$120,554
R-22 SNAP Quality Assurance Line Item	No Other Agency Impact	No	\$0	0	\$0	\$0	\$0	\$0
Subtotal Prioritized Request			\$58,515,852	50.9	\$34,303,635	\$11,190,987	\$700,483	\$12,320,747
Total for Department of Human Services			\$45,232,005	50.9	\$20,388,497	\$11,156,482	\$2,371,005	\$11,316,021