

FY 2020-21 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 Annual Fleet Vehicle Request	Impacts DPA	No	(\$207,507)	0	(\$44,017)	(\$12,340)	(\$105,261)	(\$45,889)
NP-02 Annual Legal Allocation	Impacts DPA	No	\$1,706,439	0	\$748,933	\$72,267	\$616,478	\$268,761
NP-03 Paid Family Leave	Impacts DPA	No	\$2,935,547	0	\$1,997,692	\$28,365	\$711,860	\$197,630
NP-04 OIT_FY21 Budget Request Package	Requires OIT Approval	No	\$453,114	0	\$106,286	\$26,176	\$223,300	\$97,352
NP-05 Provider Rate Increase	Impacts HCPF Medicaid	No	\$1,896,341	0	\$0	\$0	\$1,896,341	\$0
Subtotal Non-Prioritized Request			\$6,783,934	0	\$2,808,894	\$114,468	\$3,342,718	\$517,854

Prioritized Request								
R-01 Comprehensive Approach to Improving Child Care Quality	No Other Agency Impact	No	\$5,619,496	7.2	\$2,809,748	\$0	\$0	\$2,809,748
R-02 Early Intervention Caseload Growth	No Other Agency Impact	No	\$3,231,940	0	\$3,231,940	\$0	\$0	\$0
R-03 Colorado Child Care Assistance Program Direct Services	No Other Agency Impact	No	\$6,762,446	0	\$940,292	\$2,666,581	\$0	\$3,155,573
R-04 L2 Operating and Staffing	No Other Agency Impact	No	\$4,819,669	42.3	\$4,819,669	\$0	\$0	\$0
R-05a Drug Detection Devices, Canine and Staffing	No Other Agency Impact	No	\$1,016,000	10.0	\$1,016,000	\$0	\$0	\$0
R-05b Splitting Lookout Mountain into Distinct Facilities	No Other Agency Impact	No	\$747,748	7.0	\$747,748	\$0	\$0	\$0
R-05c Supervisor Salary Increase	No Other Agency Impact	No	\$1,170,411	0	\$1,170,411	\$0	\$0	\$0
R-05d Youth Service Day Reporting	No Other Agency Impact	No	\$725,000	0	\$725,000	\$0	\$0	\$0
R-05e Youth Services Candidate Assessment	No Other Agency Impact	No	\$75,000	0	\$75,000	\$0	\$0	\$0
R-06 Family First Prevention Services Act and Trails	No Other Agency Impact	No	\$3,575,996	12.4	(\$3,376,547)	\$0	\$0	\$6,952,543
R-07a Youth Facilities Refurbishment and Safety	No Other Agency Impact	No	\$682,192	0	\$682,192	\$0	\$0	\$0
R-07b Homelike Environment at Lookout	No Other Agency Impact	No	\$908,321	0	\$908,321	\$0	\$0	\$0
R-08 Scholarships for Early Childhood Educators	No Other Agency Impact	No	\$600,000	0.9	\$500,000	\$0	\$0	\$100,000
R-09 Expansion of Evidence-Based Home Visiting	No Other Agency Impact	No	\$521,605	0.9	\$521,605	\$0	\$0	\$0
R-10 Child Support Pass-through	No Other Agency Impact	Yes	\$800,182	0	\$800,182	\$0	\$0	\$0
R-11 Respite Care Task Force Funding Adjustments	No Other Agency Impact	No	\$374,770	0	\$374,770	\$0	\$0	\$0
R-12 Subsidized Employment Continuation	No Other Agency Impact	No	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
R-13 County Child Welfare Staffing: Phase 6	No Other Agency Impact	No	\$3,062,702	0	\$2,250,324	\$306,270	\$0	\$506,108
R-14 Joint Agency Interoperability Operation and Maintenance	Requires OIT Approval	No	\$12,120,172	0	\$2,326,384	\$0	\$9,507,438	\$286,350
R-15 Human Resources Staffing	Impacts HCPF Medicaid	No	\$1,258,245	7.7	\$477,265	\$58,944	\$502,824	\$219,212
R-16 Child Welfare Provider Rate Increase	No Other Agency Impact	No	\$2,549,481	0	\$1,223,751	\$509,896	\$0	\$815,834
R-17 Records and Reports Fund Adjustments	No Other Agency Impact	No	\$648,048	6.0	\$422,847	\$225,201	\$0	\$0
R-18 Staffing for Electronic Health Record Support	Requires OIT Approval	No	\$274,576	0	\$274,576	\$0	\$0	\$0
R-19 Replace Phone Systems	No Other Agency Impact	No	\$917,525	0	\$917,525	\$0	\$0	\$0
R-20 Child Welfare Legal Representation	Impacts Other Agency	No	\$10,295,646	0	\$0	\$10,295,646	\$0	\$0
R-21 Youth Services Expenditure Alignment	Impacts HCPF Medicaid	No	(\$3,222,298)	0	(\$3,082,683)	\$0	(\$139,615)	\$0
R-22 Adjust Medicaid Funding for Eligibility	Impacts HCPF Medicaid	No	(\$1,900,000)	0	\$0	\$0	(\$1,900,000)	\$0
R-23 Adjust Leased Space Funding Grand Junction	No Other Agency Impact	No	(\$48,558)	0	\$0	\$0	(\$48,558)	\$0

R-24 Adjust Old Age Pension Funding Based on Caseload	No Other Agency Impact	No	(\$22,268,490)	0	\$0	(\$22,268,490)	\$0	\$0
R-25 Refinance Substance Use Treatment Services	No Other Agency Impact	No	(\$2,800,000)	0	(\$1,300,000)	\$0	(\$1,500,000)	\$0
R-26 Adjust Veteran Community Living Center Reserves	No Other Agency Impact	No	\$0	0	(\$3,469,922)	\$3,469,922	\$0	\$0
R-27 Redirect Intrastate Redistribution Funding	No Other Agency Impact	No	(\$1,500,000)	0	\$0	\$0	\$0	(\$1,500,000)
R-28 Post Affordable Care Act Reductions	No Other Agency Impact	No	(\$1,284,000)	0	(\$647,000)	\$0	(\$637,000)	\$0
R-29 Reduce Duplicative Activities	No Other Agency Impact	No	(\$380,000)	0	\$0	(\$380,000)	\$0	\$0
R-30 Revert Evaluation Funding of Discontinued Program	No Other Agency Impact	No	(\$50,000)	0	\$0	(\$50,000)	\$0	\$0
R-31 Increased Efficiency of Resource and Referral Funding	No Other Agency Impact	No	(\$630,350)	0	(\$315,175)	\$0	\$0	(\$315,175)
R-32 Realign Regional Center Appropriations	No Other Agency Impact	No	\$600,000	0	\$600,000	\$0	\$0	\$0
R-33 Adjust Excess Reserves Older Coloradans Cash Fund	No Other Agency Impact	No	\$0	0	(\$3,000,000)	\$3,000,000	\$0	\$0
R-34 Mental Health Long Bill Technical Correction	No Other Agency Impact	No	\$0	0	\$0	\$0	\$0	\$0
R-35 Community Provider Rate Increase	No Other Agency Impact	No	\$4,647,651	0	\$2,721,608	\$738,969	\$52,868	\$1,134,206
Subtotal Prioritized Request			\$37,921,126	94.4	\$15,345,831	(\$1,427,061)	\$5,837,957	\$18,164,399

Total for Department of Human Services			\$44,705,060	94.4	\$18,154,725	(\$1,312,593)	\$9,180,675	\$18,682,253
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Run Date:	10/28/19	Schedule
Run Time:	5:25:18 PM	Cover Page

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*** Query Name:PBData Time ***

** Query Properties:

Universe:PB - Budget Data

Last Refresh Date:10/28/19 5:25 PM

Last Execution Duration: 1

Number of rows: 5

Retrieve Duplicate Row: ON

** Query Definition:

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Filters (Time Period Code Equal RY_NOV1

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*** Query Name:PBForm ***

** Query Properties:

Universe:PB - Budget Form

Last Refresh Date:10/28/19 5:25 PM

Last Execution Duration: 1

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** Query Definition:

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AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
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AND Bud Ln Parent Fund Type Extrn Level Equal 3
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