

FY 2022-23 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 Paid Family Medical Leave Funding	Impacts DPA	No	\$1,575,727	0.0	\$1,042,082	\$57,247	\$226,133	\$250,265
NP-02 CSEAP Resources	Impacts DPA	No	\$22,316	0.0	\$12,016	\$751	\$6,663	\$2,886
NP-03 Annual Fleet Vehicle Request	Impacts DPA	No	\$78,233	0.0	\$26,423	\$3,780	\$33,517	\$14,513
NP-04 DOC Food Service Cost Adjustment Request	Impacts Other Agency	No	\$53,381	0.0	\$0	\$0	\$53,381	\$0
NP-05 OIT_FY23 Budget Request Package	Requires OIT Approval	No	\$273,241	0.0	\$65,557	\$15,154	\$134,351	\$58,179
NP-06 Equity Office	Impacts DPA	No	\$478,160	4.0	\$478,160	\$0	\$0	\$0
Subtotal Non-Prioritized Request			\$2,481,058	4.0	\$1,624,238	\$76,932	\$454,045	\$325,843
Prioritized Request								
DEC R-01 Regulating Illegal Care, Promoting Safe Care	No Other Agency Impact	No	\$345,980	7.3	\$311,382	\$0	\$0	\$34,598
DEC R-02 Early Intervention Early Start Program	No Other Agency Impact	No	\$1,003,685	1.0	\$1,003,685	\$0	\$0	\$0
DEC R-03 Refinance Child Care Assistance Program	No Other Agency Impact	No	\$0	0.0	(\$1,807,730)	\$0	\$0	\$1,807,730
R-01 Food Service and Housekeeping Coordinated Compensation	Impacts HCPF Medicaid	No	\$1,955,919	0.0	\$994,087	\$462,741	\$213,410	\$285,681
R-02 CMHIFL 44 Bed Operating Budget	No Other Agency Impact	No	\$10,318,585	78.3	\$10,318,585	\$0	\$0	\$0
R-03 County Trails Refresh and Support	Requires OIT Approval	No	\$1,800,000	0.0	\$1,776,267	\$0	\$0	\$23,733
R-04 Enhancing County Child Welfare Support	No Other Agency Impact	No	\$421,448	3.8	\$362,445	\$0	\$0	\$59,003
R-05 Community Provider Rate	Impacts HCPF Medicaid	No	\$10,409,644	0.0	\$5,796,060	\$1,785,987	\$275,342	\$2,552,255
R-06 Facilities Management Operating Increase	Impacts HCPF Medicaid	No	\$1,644,760	0.0	\$851,200	\$58,143	\$513,353	\$222,064
R-07 DYS Phone Replacement - Youth and Families	No Other Agency Impact	No	\$50,000	0.0	\$50,000	\$0	\$0	\$0
R-08 Older Coloradans Cash Fund Spending Authority	No Other Agency Impact	No	\$1,083,358	0.0	\$0	\$1,083,358	\$0	\$0
R-09 Improving Involuntary Mental Health Treatment	No Other Agency Impact	Yes	\$181,433	1.0	\$181,433	\$0	\$0	\$0
R-10 SNAP Fair Hearings Compliance	No Other Agency Impact	No	\$358,451	2.8	\$179,226	\$0	\$0	\$179,225
R-11 CBH Criminal Justice Long Bill Line Consolidation	No Other Agency Impact	Yes	\$0	0.0	\$0	\$0	\$0	\$0
R-12 Community Behavioral Health Technical Corrections	No Other Agency Impact	Yes	\$0	0.0	\$0	\$0	\$0	\$0
R-13 MHI Forensic Technical Long Bill Technical Corrections	No Other Agency Impact	Yes	\$0	0.0	\$0	\$0	\$0	\$0
R-14 Adult Protective Services Data System	No Other Agency Impact	No	\$0	1.0	\$0	\$0	\$0	\$0
R-15 DYS Parole and Transition Services Caseload Reduction	No Other Agency Impact	No	(\$533,784)	0.0	(\$533,784)	\$0	\$0	\$0
R-16 Aid to Needy Disabled Caseload Reduction	No Other Agency Impact	No	(\$2,750,000)	0.0	(\$2,200,000)	(\$550,000)	\$0	\$0
R-17 Realign Child Welfare Hotline Budget	Requires OIT Approval	No	(\$457,787)	0.0	(\$457,787)	\$0	\$0	\$0
R-18 Realign Family and Children's Programs	No Other Agency Impact	No	(\$2,562,279)	0.0	(\$2,152,314)	(\$215,230)	\$0	(\$194,735)
R-19 Indirect Cost Adjustments	No Other Agency Impact	No	\$279,076	0.0	(\$6,938,340)	\$0	\$7,217,416	\$0
R-20 CAPS Fee Reduction	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal Prioritized Request			\$23,548,489	95.1	\$7,734,415	\$2,624,999	\$8,219,521	\$4,969,554
Total for Department of Human Services			\$26,029,547	99.1	\$9,358,653	\$2,701,931	\$8,673,566	\$5,295,397