

FY 2023-24 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_FY24 Budget Request Package	Requires OIT Approval	No	\$4,540,460	0.0	\$1,065,046	\$252,315	\$2,284,078	\$939,021
NP-02 Food Service Inflation	Impacts Other Agency	No	\$273,706	0.0	\$0	\$0	\$273,706	\$0
NP-03 Annual Fleet Vehicle Request	Impacts DPA	No	\$297,257	0.0	\$97,245	\$14,520	\$131,449	\$54,043
NP-04 Records and Reports Cash Fund Solution	Impacts Other Agency	Yes	\$1,208,889	2.0	\$1,208,889	\$0	\$0	\$0
NP-05 COE Common Policy	Impacts DPA	Yes	\$116,888	0.0	\$29,222	\$6,364	\$57,615	\$23,687
NP-06 Capitol Complex Staffing	Impacts DPA	No	\$73,787	0.0	\$19,085	\$3,971	\$35,952	\$14,779
NP-07 Transfer of Performance Budgeting to DPA	Impacts DPA	No	\$13,444	0.0	\$6,026	\$539	\$4,873	\$2,006
NP-08 Transfer of FTE Between CDEC and CDHS	Impacts Other Agency	No	(\$685,530)	(5.5)	(\$316,800)	\$167,646	(\$397,563)	(\$138,813)
Subtotal Non-Prioritized Request			\$5,838,901	(3.5)	\$2,108,713	\$445,355	\$2,390,110	\$894,723
Prioritized Request								
R-01 State Hospital Quality Assurance Funding	No Other Agency Impact	No	\$783,260	6.5	\$783,260	\$0	\$0	\$0
R-02 Preventing Youth Homelessness	No Other Agency Impact	Yes	\$5,100,837	7.4	\$5,049,825	\$0	\$0	\$51,012
R-03 County Adult Protective Services Support	No Other Agency Impact	No	\$1,609,266	1.0	\$1,309,266	\$300,000	\$0	\$0
R-04 Improving Medicaid Access for Child Welfare Youth	Requires OIT Approval	No	\$541,573	2.7	\$162,500	\$0	\$291,573	\$87,500
R-05 Reforming IT Project Ownership	Requires OIT Approval	No	\$0	0.0	\$0	\$0	\$0	\$0
R-06 DYS Security Equipment Upgrades	No Other Agency Impact	No	\$540,600	0.0	\$540,600	\$0	\$0	\$0
R-07 Improving SNAP Delivery	No Other Agency Impact	No	\$0	5.6	\$0	\$0	\$0	\$0
R-08 Forensic Services Division Capacity Expansion	No Other Agency Impact	No	\$3,704,803	23.2	\$3,704,803	\$0	\$0	\$0
R-09 Salary Increase for Hospital Medical Staff	No Other Agency Impact	No	\$1,808,328	0.0	\$1,808,328	\$0	\$0	\$0
R-10 Community Provider Rate	Impacts HCPF Medicaid	No	\$22,491,357	0.0	\$13,879,529	\$3,290,100	\$446,776	\$4,874,952
R-11 Aid for Parents to Make Child Support Payments	No Other Agency Impact	No	\$1,140,274	1.0	\$0	\$0	\$0	\$1,140,274
R-12 Momentum Program Funding	No Other Agency Impact	No	\$328,747	0.0	\$328,747	\$0	\$0	\$0
R-13 Sustaining ReHire Colorado	No Other Agency Impact	Yes	\$102,904	0.0	\$102,904	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	No Other Agency Impact	No	\$236,314	2.8	\$236,314	\$0	\$0	\$0
R-15 Quality Assurance Budget Alignments	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
R-16 Juvenile Justice Budget Alignment	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
R-17 Realign Child Welfare Hotline Budget	No Other Agency Impact	No	(\$535,787)	0.0	(\$535,787)	\$0	\$0	\$0
R-18 DYS Caseload Reduction - Parole & Transition	No Other Agency Impact	No	(\$700,000)	0.0	(\$700,000)	\$0	\$0	\$0
R-19 DYS Caseload Reduction - State Facilities	Impacts HCPF Medicaid	No	(\$1,927,398)	0.0	(\$1,675,864)	\$0	(\$134,557)	(\$116,977)
Subtotal Prioritized Request			\$35,225,078	50.2	\$24,994,425	\$3,590,100	\$603,792	\$6,036,761
Total for Department of Human Services			\$41,063,979	46.7	\$27,103,138	\$4,035,455	\$2,993,902	\$6,931,484