

FY 2019-20 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Non-Prioritized Request								
NP-01 Oversight of Individual Residential Support Services	Impacts HCPF Medicaid	Yes	\$124,248	0.9	\$0	\$0	\$124,248	\$0
NP-02 Integrated Document Solutions Increased Input Costs	Impacts DPA	No	\$2,364	0.0	\$2,010	\$0	\$354	\$0
NP-03 Annual Fleet Vehicle Request	Impacts DPA	No	\$1,775	0.0	\$1,775	\$0	\$0	\$0
NP-04 OIT DI1 Essential Database Support	Requires OIT Approval	No	\$25,971	0.0	\$16,655	\$695	\$8,621	\$0
NP-05 OIT DI2 Securing IT Operations	Requires OIT Approval	No	\$69,075	0.0	\$18,195	\$12,079	\$22,898	\$15,903
NP-06 OIT DI4 Application Refresh and Consolidation	Requires OIT Approval	No	\$29,330	0.0	\$18,809	\$786	\$9,735	\$0
NP-07 OIT DI5 Optimize Self-Service Capabilities	Requires OIT Approval	No	\$1,942	0.0	\$1,246	\$0	\$696	\$0
Subtotal Non-Prioritized Request			\$254,705	0.9	\$58,690	\$13,560	\$166,552	\$15,903
Prioritized Request								
R-01 Colorado Choice Transitions Funding Deficit	No Other Agency Impact	No	\$1,693,126	0.0	\$1,693,126	\$0	\$0	\$0
R-02 Colorado Resiliency Office	No Other Agency Impact	Yes	\$249,454	2.7	\$249,454	\$0	\$0	\$0
R-03 Transfer of Home Modification Waiver Program	Impacts HCPF Medicaid	No	\$57,800	0.7	\$0	\$0	\$57,800	\$0
R-04 Census 2020 Communications and Outreach Support	No Other Agency Impact	No	\$300,000	0.0	\$300,000	\$0	\$0	\$0
R-05 Housing Assistance for Reentry Population	No Other Agency Impact	No	\$408,052	0.0	\$0	\$408,052	\$0	\$0
R-06 Lifelong Colorado Initiative	No Other Agency Impact	No	\$485,959	0.9	\$485,959	\$0	\$0	\$0
Subtotal Prioritized Request			\$3,194,391	4.3	\$2,728,539	\$408,052	\$57,800	\$0
Total for Department of Local Affairs			\$3,449,096	5.2	\$2,787,229	\$421,612	\$224,352	\$15,903