

FY 2019-20 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
<b>Non-Prioritized Request</b>								
NP-01 Integrated Document Solutions Increased Input Costs	Impacts DPA	No	\$8,213	0	\$8,213	\$0	\$0	\$0
NP-02 AV Support Staff	Impacts Other Agency	No	\$1,220	0	\$0	\$0	\$1,220	\$0
NP-03 Annual Fleet Vehicle Request	Impacts DPA	No	\$38,272	0	\$0	(\$279)	\$38,551	\$0
NP-04 Additional Staffing to Address Oil and Gas Backlogs	Impacts Other Agency	No	\$2,138	0	\$0	\$0	\$2,138	\$0
NP-05 Capital Development Staff and Operating	Impacts Other Agency	No	\$2,600	0	\$0	\$0	\$2,600	\$0
NP-06 Staff and Operating for Cameo State Recreation Area	Impacts Other Agency	No	\$1,720	0	\$0	\$0	\$1,720	\$0
NP-07 Civilian and Uniform Staff	Impacts Other Agency	No	\$11,821	0	\$0	\$0	\$11,821	\$0
NP-08 Increase E-470 Cash Fund Spending Authority	Impacts Other Agency	No	\$2,364	0	\$0	\$0	\$2,364	\$0
NP-09 Additional Resources for the Fire Life Safety Section	Impacts Other Agency	No	\$1,824	0	\$0	\$0	\$1,824	\$0
NP-10 Judicial Fleet Vehicles	Impacts Other Agency	No	\$2,373	0	\$0	\$0	\$2,373	\$0
NP-11 Western Region Director and One Source Utilities	Impacts Other Agency	No	\$520	0	\$0	\$0	\$520	\$0
NP-12 Facilities Maintenance Staff and Vehicles	Impacts Other Agency	No	\$5,730	0	\$0	\$0	\$5,730	\$0
NP-13 Marijuana Enforcement Division Operations	Impacts Other Agency	No	\$9,900	0	\$0	\$0	\$9,900	\$0
NP-14 OIT_DI1 Essential Database Support	Requires OIT Approval	No	\$23,883	0	\$6,579	\$2,246	\$15,058	\$0
NP-15 OIT_DI2 Securing IT Operations	Requires OIT Approval	No	\$167,098	0	\$46,036	\$15,712	\$105,350	\$0
NP-16 OIT_DI4 Application Refresh and Consolidation	Requires OIT Approval	No	\$38,862	0	\$10,707	\$3,654	\$24,501	\$0
NP-17 OIT_DI5 Optimize Self-Service Capabilities	Requires OIT Approval	No	\$4,699	0	\$1,295	\$442	\$2,962	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>\$323,237</b>	<b>0</b>	<b>\$72,830</b>	<b>\$21,775</b>	<b>\$228,632</b>	<b>\$0</b>
<b>Prioritized Request</b>								
R-01 Fleet Information Management System Ongoing Costs	No Other Agency Impact	No	\$130,000	0	\$0	\$0	\$130,000	\$0
R-02 Integrated Document Solutions Increased Input Costs	Impacts Other Agency	No	\$500,756	0	\$0	\$0	\$500,756	\$0
R-03 Printing & Mailing for Counties Participating in DRIVES	Impacts Other Agency	No	\$2,609,297	0	\$0	\$0	\$2,609,297	\$0
R-04 Annual Fleet Vehicle Request	Impacts Other Agency	No	\$417,795	0	\$0	\$0	\$417,795	\$0
<b>Subtotal Prioritized Request</b>			<b>\$3,657,848</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,657,848</b>	<b>\$0</b>