



Colorado Department of Human Services
people who help people



FY 2014-15

BUDGET REQUEST

November 1, 2013

**COLORADO DEPARTMENT OF HUMAN SERVICES
 FY 2014–15 BUDGET REQUEST
 NOVEMBER 1, 2013
 SCHEDULE 1
 TABLE OF CONTENTS**

DEPARTMENT DESCRIPTION

Organization Chart	
Background Information	1

STRATEGIC PLAN

SCHEDULE 10 – SUMMARY OF CHANGE REQUESTS

CHANGE REQUESTS

R-1	Increased Staffing for Child Care Licensing	1-1
R-2	Investing in Early Care Providers.....	2-1
R-3	Early Literacy Book Distribution Partnership	3-1
R-4	Continuation of ReHire Colorado.....	4-1
R-5	Old Age Pension Cost of Living Adjustment	5-1
R-6	General, Career, and Technical Education	6-1
R-7	Trauma-informed Care	7-1
R-8	Talent Development and Training	8-1
R-9	Parole/Transition Services	9-1
R-10	Outside Medical Expenses	10-1
R-11	Mental Health Institutes Electronic Health Record System	11-1
R-12	1.5% Community Provider Rate Increase	12-1
R-13	Fully Fund County Tax Base Relief.....	13-1
R-14	Psychiatrist Base Salary Adjustment	14-1
R-15	Mental Health First Aid Colorado Program	15-1
R-16	Windows 7 Support / Microsoft Office Upgrade.....	16-1
R-17	Regional Center Capital Outlay.....	17-1
R-18	Increase Operating Funding for Critical Replacement Costs	18-1
R-19	Improving Colorado Works Performance Management Capabilities.....	19-1
R-20	Space Renewal	20-1
R-21	Health Information Management System (HIMS) Line Increase.....	21-1
R-22	Title IV-E Waiver Cash Fund Spending Authority	22-1
R-23	DHS Long Bill Reorganization	23-1

**COLORADO DEPARTMENT OF HUMAN SERVICES
 FY 2014–15 BUDGET REQUEST
 NOVEMBER 1, 2013
 SCHEDULE 1
 TABLE OF CONTENTS
 Continued**

NP-1	Department of Corrections Raw Food Cost Increase	NP1--1
NP-2	Department of Personnel and Administration’s Annual Fleet Vehicle Request.....	NP2--1
NP-3	Governor’s Office of Information Technology (OIT) Secure Colorado – Phase II	NP-3-1
NP-4	Governor’s Office of Information Technology (OIT) Eliminate Redundant Applications	NP-4-1
NP-5	Governor’s Office of Information Technology (OIT) Network Resiliency	NP-5-1
NP-6	Governor’s Office of Information Technology (OIT) IT Service Management Eco-System	NP-6-1
NP-7	Governor’s Office of Information Technology (OIT) DTRS Operations Increase	NP-7-1
NP-8	Governor’s Office of Information Technology (OIT) IT Technical Development	NP-8-1

LINE ITEM DESCRIPTIONS

(1)	Executive Director’s Office	1-1
(2)	Office of Information Technology	2-1
(3)	Office of Operations.....	3-1
(4)	County Administration.....	4-1
(5)	Division of Child Welfare.....	5-1
(6)	Office of Early Childhood.....	6-1
(7)	Office of Self Sufficiency	7-1
(8)	Behavioral Health Services	8-1
(9)	Services for People with Disabilities.....	9-1
(10)	Adult Assistance Programs	10-1
(11)	Division of Youth Corrections	11-1

RECONCILIATION

(1)	Executive Director’s Office	1-1
(2)	Office of Information Technology	2-1
(3)	Office of Operations.....	3-1
(4)	County Administration.....	4-1
(5)	Division of Child Welfare.....	5-1
(6)	Office of Early Childhood.....	6-1
(7)	Office of Self Sufficiency	7-1
(8)	Behavioral Health Services	8-1
(9)	Services for People with Disabilities.....	9-1
(10)	Adult Assistance Programs	10-1
(11)	Division of Youth Corrections	11-1

PROGRAM SCHEDULES

Schedule 2	Departmental Summary by Long Bill Group.....	1
------------	--	---

**COLORADO DEPARTMENT OF HUMAN SERVICES
 FY 2014–15 BUDGET REQUEST
 NOVEMBER 1, 2013
 SCHEDULE 1
 TABLE OF CONTENTS
 Continued**

Program Detail Schedules (Schedule 3s)

(1)	Executive Director’s Office.....	1-1
(2)	Office of Information Technology	2-1
(3)	Office of Operations.....	3-1
(4)	County Administration.....	4-1
(5)	Division of Child Welfare.....	5-1
(6)	Office of Early Childhood.....	6-1
(7)	Office of Self Sufficiency.....	7-1
(8)	Behavioral Health Services	8-1
(9)	Services for People with Disabilities.....	9-1
(10)	Adult Assistance Programs	10-1
(11)	Division of Youth Corrections	11-1

Program Detail Schedules (Schedule 14s)

(1)	Executive Director’s Office.....	1-1
(2)	Office of Information Technology	2-1
(3)	Office of Operations.....	3-1
(4)	County Administration.....	4-1
(5)	Division of Child Welfare.....	5-1
(6)	Office of Early Childhood.....	6-1
(7)	Office of Self Sufficiency.....	7-1
(8)	Behavioral Health Services	8-1
(9)	Services for People with Disabilities.....	9-1
(10)	Adult Assistance Programs	10-1
(11)	Division of Youth Corrections	11-1

DEPARTMENTAL SCHEDULES

Schedule 5	Line Item to Statute.....	1
Schedule 6	Special Bills Summary	1
Schedule 7	Supplemental Bills Summary	1
Schedule 8	Common Policy Summary	1
Schedule 9	Cash Fund Reports.....	1