



Cost and FTE

- This request is for \$0 to realign the Long Bill structure in FY 2014-15 and beyond to more accurately reflect the structure and operations for the agency.

Current Program

- The Colorado Department of Human Services (CDHS) collaborates with partners in state and county governments, nonprofits, and others to design and deliver high quality human and health services that improve the safety, independence, and well-being of the people of Colorado.

Problem or Opportunity

- The current Long Bill structure does not accurately reflect the structure or operations of the Department. Beyond the Executive Director's Office the Department is currently split into six management units each led by an Office Director. The six management units for the Department of Human Services are the Office of Long Term Care, the Office of Children, Youth and Families, the Office of Economic Security, the Office of Behavioral Health, the Office of Early Childhood, and the Office of Administrative Solutions.

Consequences of Problem

- The primary outcome of Long Bill reorganization for FY 2014-15 is increased transparency and alignment of the Long Bill to current Departmental operations and structure. This increase in transparency will allow the general public and individuals within state government to gain better insight into the agency by simply reviewing the DHS section of the Long Bill.

Proposed Solution

- The Department is proposing to work collaboratively with Joint Budget Committee staff to reorganize the Long Bill for FY 2014-15 to more accurately align the Long Bill structure and the current operating structure of the Department of Human Services. This request will require no new resources and request to only reorganize existing resources provided to the agency.

This page left intentionally blank



State of Colorado
Department of Human Services
FY 2014-15 Funding Request
November 1, 2013

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

Department Priority: R-23
Request Detail: Human Services Long Bill Reorganization

Summary of Incremental Funding Change for FY 2014-15	Total Funds
Human Services Long Bill Regorganization	\$0

Request Summary:

The Department requests to realign the Long Bill structure in FY 2014-15 and beyond to more accurately reflect the structure and operations for the agency.

Problem or Opportunity:

The Colorado Department of Human Services (CDHS) collaborates with partners in state and county governments, nonprofits, and others to design and deliver high quality human and health services that improve the safety, independence, and well-being of the people of Colorado.

CDHS assists struggling Colorado families who need food, cash, and energy assistance; families in need of safe and affordable childcare; children at risk of abuse or neglect; care and services to individuals with developmental disabilities; youth who have violated the law and need structure and guidance to grow into responsible and compassionate adults; Coloradans who need effective treatment for mental illness or substance abuse issues; and families who need resources to care for their elderly parents or nursing home care for Colorado's war heroes.

The current Long Bill structure does not accurately reflect the structure or operations of the Department. Beyond the Executive Director's Office the Department is split into six management units each led by an Office Director. The six management units for the Department of Human Services are:

- Office of Long Term Care
- Office of Children, Youth and Families
- Office of Economic Security
- Office of Behavioral Health
- Office of Early Childhood
- Office of Administrative Solutions

The differences between the current Long Bill structure and the current Department structure has become significant and the Department sees this as a transparency issue that should be addressed in the drafting of the FY 2014-15 appropriations bill.

Proposed Solution:

The Department is proposing to work collaboratively with Joint Budget Committee staff to reorganize the Long Bill for FY 2014-15 to more accurately align the Long Bill structure and the current operating structure of the Department of Human Services. This request will require no new resources – it only requests to reorganize existing resources appropriated to the agency.

The Department is proposing to eliminate the current eleven Long Bill groups and replace these groups into seven Long Bill groups. The new Long Bill groups would have the following titles:

- Executive Director’s Office
- Office of Long Term Care
- Office of Children, Youth and Families
- Office of Economic Security
- Office of Behavioral Health
- Office of Early Childhood
- Office of Administrative Solutions

Executive Director’s Office

The Executive Director’s Office is responsible for the activities of the Department, which are directed by state law to manage, administer, oversee, and deliver human services in Colorado. The Executive Director’s Office includes staff and operating resources for the Executive Director, Enterprise Partnerships, and the Office of Performance and Strategic Outcomes, as well as all the DHS department wide centralized and common policy appropriations.

Office of Long Term Care

The Office of Long Term Care includes the Division of Disability Determination Services, the Division for Developmental Disabilities (moves to HCPF in FY 2014-15 budget cycle), the Division of Regional Center Operations, the Division of Vocational Rehabilitation, the Division of State Veterans Nursing Homes, and the Division of Aging & Adult Services. The Office provides oversight for the administration programs for older adults, at-risk adults, veterans, and persons with a disability.

Office of Children, Youth and Families

The Office of Children, Youth and Families strives to design and deliver quality services that improve the safety, permanency, and well-being of children, youth, and families of Colorado. The Office includes the Division of Child Welfare, the Division of Youth Corrections, and the Domestic Violence Program.

Office of Economic Security

The Office of Economic Security is one of the executive management units within the Colorado Department of Human Services, and provides employment, income, nutritional, and support services to those in need. Through those supports, the Office endeavors that the clients served can achieve stability, well-being and the realization of their full potential. The Office oversees the Division of Food and Energy, the Division of Employment and Benefits, the Division of Child Support Services, the Colorado Refugee Services Program, and County Administration.

Office of Behavioral Health

The Office of Behavioral Health (OBH) is responsible for policy development, service provision and coordination, program monitoring and evaluation, and administrative oversight of the public behavioral health system in the State of Colorado. The OBH includes Community Behavioral Health consisting of mental health and substance use community programs and the Mental Health Institutes at Fort Logan and Pueblo.

Office of Early Childhood

The Office of Early Childhood (OEC) was created in July 2011 to provide leadership, guidance, and support to develop high quality environments for young children; promote equitable access to inclusive programs and services for all children from birth through age eight, including the promotion of access to quality child care; facilitate state and community partnerships that address the needs of young children and their families; and, provide professional development, technical assistance and resources for personnel in early childhood care and education settings. Activities of the Office include the development and implementation of policy, data collection and evaluation, leadership for systems development of early childhood initiatives, collaboration among programs and agencies, and the provision of support for Early Childhood Councils. The Office of Early Childhood has two Divisions, the Division of Early Care and Learning, and the Division of Community Support.

Office of Administrative Solutions

The Office of Administrative Solutions (OAS) is a support unit that provides services that help program areas achieve their goals. The OAS is responsible for the management of all OAS functions, which include four primary functional Divisions – Financial Management, Facilities Management, Employment Affairs, and Business Technology. These areas provide an array of services to the Colorado Department of Human Services (Department) - accounting, payroll and timekeeping, client billing and banking, contracting and procurement, building maintenance, long-range infrastructure and capital asset planning, human resources, emergency preparedness planning and response, space planning and moves, and linking the Department to the Governor’s Office of Information Technology (GOIT).

Anticipated Outcomes:

The primary outcome of a Long Bill reorganization for FY 2014-15 is increased transparency and alignment of the Long Bill to current Departmental operations and structure. This will increase transparency and allow the general public and individuals within state government to gain better insight into the agency by simply reviewing the DHS section of the Long Bill. In addition, a new Long Bill structure will allow JBC staff to make analyst assignments that align with the current operations of the Department.

FY 2014-15 is an ideal time to restructure the Long Bill for DHS, as a new accounting system, CORE, will go live in July 2014. The new accounting system will be setup with Long Bill structure consistent with the Department’s current operations. By aligning the accounting system with the new structure, hundreds of accounting journal entries that were required due to the misalignment of the current operations and the Long Bill will no longer be needed.

Assumptions and Calculations:

The Department has prepared an attachment (Attachment A) that shows the current Long Bill structure and the proposed Long Bill structure for FY 2014-15. It is clear that CDHS and JBC staff will need to work cooperatively on the details of the new structure given supplemental, budget amendments and other final 2014-15 funding decisions. The Department budget staff will be available to help and assist JBC in this process to minimize the workload on JBC staff during the busy time of figure setting and drafting of the 2014-15 Long Bill.

One of the items reviewed by the Department, but not included in this Long Bill reorganization request, is the idea of eliminating appropriations for specific geographical locations for the Mental Health Institutes, State Veteran Nursing Homes, and Regional Centers. The Department is reviewing the benefits and drawbacks for combining these individual appropriations for each geographic location into one appropriation for the general service. For example, rather than having two personal services, operating, and pharmacy costs line items for the Mental Health Institutes based on location, it may be beneficial to have one personal services, operating, pharmacy line items for the Institute program in total. This would allow the program to transfer funding between locations based on the management and expenditure needs throughout the fiscal year (such as one facility using more over-time than the other facility or more outside medical cost events occurring at one facility more than the other). With the new statewide accounting system being implemented on July 1, 2014, the Department believes it will be able to produce expenditure and revenue data by location if requested or needed by the General Assembly and therefore, the specific line items in the Long Bill may no longer be necessary if the Department can address the concerns in another manner. The Department would appreciate feedback on this issue.

Attachment A

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
<p>(1) EXECUTIVE DIRECTOR'S OFFICE</p> <p>(A) General Administration Personal Services</p> <p>Health, Life, and Dental Short-term Disability S.B. 04-257 Amortization Equalization Disbursement S.B. 06-235 Supplemental Amortization Equalization Disbursement Salary Survey Merit Pay Shift Differential Workers' Compensation Operating Expenses Legal Services for 18,439 hours Administrative Law Judge Services Payment to Risk Management and Property Funds Staff Training Injury Prevention Program</p>	<p>Move 2.0 Business Tech FTE to (2) Administrative Solutions. Amount of funding to be transferred to be determined.</p>	<p>(1) EXECUTIVE DIRECTOR'S OFFICE</p> <p>(A) General Administration Personal Services</p> <p>Health, Life, and Dental Short-term Disability S.B. 04-257 Amortization Equalization Disbursement S.B. 06-235 Supplemental Amortization Equalization Disbursement</p> <p>Salary Survey Merit Pay Shift Differential Workers' Compensation Operating Expenses Legal Services for 18,439 hours Administrative Law Judge Services Payment to Risk Management and Property Funds Staff Training Injury Prevention Program</p>

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
Child Care Automated Tracking System Health Information Management System Adult Protective Services Data System Integrated Behavioral Health Services Data Collection Purchase of Services from Computer Center Colorado State Network Management and Administration of OIT Communication Services Payments COFRS Modernization Information Technology Security (B) Colorado Benefits Management System (1) Ongoing Expenses Colorado Benefits Management System, DHS Personal Services Colorado Benefits Management System, HCPF Personal Services Colorado Benefits Management System, Centrally Appropriated Items Colorado Benefits Management System, HCPF Only Projects Colorado Benefits Management System, Operating Expenses CBMS SAS-70 Audit (2) Special Projects CBMS Modernization, Contract Expenses CBMS Modernization, DHS Personal Services CBMS Modernization, DHS Operating Expenses CBMS Modernization, HCPF Personal Services, Operating Expenses, and Centrally Appropriated Expenses		Child Care Automated Tracking System Health Information Management System Adult Protective Services Data System Integrated Behavioral Health Services Data Collection Purchase of Services from Computer Center Colorado State Network Management and Administration of OIT Communication Services Payments COFRS Modernization Information Technology Security (B) Colorado Benefits Management System (1) Ongoing Expenses Colorado Benefits Management System, DHS Personal Services Colorado Benefits Management System, HCPF Personal Services Colorado Benefits Management System, Centrally Appropriated Items Colorado Benefits Management System, HCPF Only Projects Colorado Benefits Management System, Operating Expenses CBMS SAS-70 Audit (2) Special Projects CBMS Modernization, Contract Expenses CBMS Modernization, DHS Personal Services CBMS Modernization, DHS Operating Expenses CBMS Modernization, HCPF Personal Services, Operating Expenses, and Centrally Appropriated Expenses

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
<p>(3) OFFICE OF OPERATIONS</p> <p>(A) Administration Personal Services Operating Expenses Vehicle Lease Payments Leased Space Capitol Complex Leased Space Utilities</p> <p>(B) Special Purpose Buildings and Grounds Rental State Garage Fund</p> <p>(4) COUNTY ADMINISTRATION</p> <p>County Administration County Tax Base Relief County Share of Offsetting Revenues County Incentive Payments</p>	<p>(3) OFFICE OF OPERATIONS moves to (2) OFFICE OF ADMINISTRATIVE SOLUTIONS</p> <p>Add 2.0 Business Tech FTE, 45.5 HR FTE, 1.0 HIPAA FTE</p> <p>Moved from (1) EDO</p> <p>Moved to Office of Economic Security</p> <p>(5) and (11) consolidates to (3) Office of Children Youth & Families</p>	<p>(C) Operations</p> <p>(1) Administration Personal Services Operating Expenses Vehicle Lease Payments Leased Space Capitol Complex Leased Space Utilities Health Insurance Portability and Accountability Act of 1996 - Security Remediation</p> <p>(2) Special Purpose Buildings and Grounds Rental State Garage Fund</p> <p>County Administration County Tax Base Relief County Share of Offsetting Revenues County Incentive Payments</p> <p>(3) OFFICE OF CHILDREN YOUTH & FAMILIES</p>

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
<p>(5) DIVISION OF CHILD WELFARE Administration Training Foster and Adoptive Parent Recruitment, Training, and Support</p> <p>Child Welfare Services</p> <p>Title IV-E Waiver and Evaluation Development Family and Children's Programs Performance-based Collaborative Management Incentives Independent Living Programs Promoting Safe and Stable Families Program Federal Child Abuse Prevention and Treatment Act Grant Community-based Child Abuse Prevention Services (SafeCare and Nurse Family Partnerships) (Community Response Program) Workforce Tools-Mobile Computing Technology Workload Study Interagency Prevention Programs Coordination Tony Grampsas Youth Services Program</p>	<p>New line to remove waiver demonstration from CWS Renamed</p> <p>Only SafeCare and Nurse Family Partnerships Remain in OC Moves to (5) Office of Early Childhood</p> <p>Moved from (11) Division of Youth Corrections</p> <p>Reduced by 5.0 FTE moving to OCYF Admin Reduced by 5.0 FTE moving to OCYF Admin</p>	<p>(A) Division of Child Welfare Administration Training Foster and Adoptive Parent Recruitment, Training, and Support</p> <p>Child Welfare Services Title IV-E Waiver Demonstration Interventions Title IV-E Waiver Evaluation Family and Children's Programs Performance-based Collaborative Management Incentives Independent Living Programs Promoting Safe and Stable Families Program Federal Child Abuse Prevention and Treatment Act Grant</p> <p>Community-based Child Abuse Prevention Services Workforce Tools-Mobile Computing Technology Workload Study Interagency Prevention Programs Coordination Tony Grampsas Youth Services Program</p> <p>(B) Division of Youth Corrections</p> <p>(1) Administration Personal Services Operating Expenses Victim Assistance</p> <p>(2) Institutional Programs Personal Services Operating Expenses Medical Services Educational Programs Prevention/Intervention Services</p>

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
	<p>New line added for OCYF special projects FTE moved from DYC Operating moved from DYC Moved from Office of Self Sufficiency renamed</p>	<p>(3) Community Programs Personal Services Operating Expenses Purchase of Contract Placements Managed Care Pilot Project S.B. 91 -94 Programs Parole Program Services Juvenile Sex Offender Staff Training</p> <p>(C) Special Programs and Office Support Personal Services Operating Expenses Domestic Violence Program</p> <p>(4) OFFICE OF LONG TERM CARE</p> <p>(A) Community Services for People with Developmental Disabilities (1) Administration Personal Services Operating Expenses Community and Contract Management System Support Level Administration</p> <p>(2) Program Costs Adult Comprehensive Services for 4,471.2 Medicaid Full Program Equivalents (FPE) Adult Supported Living Services for 692 General Fund FPE and 3,417.5 Medicaid FPE Family Support Services Children's Extensive Support Services for 659 Medicaid FPE Case Management for 692 General Fund and 8,547.7 Medicaid FPE Eligibility Determination and Waiting List Management Preventive Dental Hygiene</p>

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
		<p>(B) Division for Regional Center Operations</p> <p>(1) Wheat Ridge Regional Center Wheat Ridge Regional Center Personal Services Wheat Ridge Regional Center Operating Expenses Resident Incentive Allowance Provider Fee</p> <p>(2) Grand Junction Regional Center Grand Junction Regional Center Personal Services Grand Junction Regional Center Operating Expenses Resident Incentive Allowance Provider Fee General Fund Physician Services</p> <p>(3) Pueblo Regional Center Pueblo Regional Center Personal Services Pueblo Regional Center Operating Expenses Resident Incentive Allowance Leased Space</p> <p>(C) Work Therapy Program</p> <p>(D) Division of Vocational Rehabilitation Rehabilitation Programs - General Fund Match Rehabilitation Programs - Local Funds Match Business Enterprise Program for People Who are Blind Business Enterprise Program-Program Operated Stands, Repair Costs, and Operator Benefits Independent Living Centers and State Operated Living Council Older Blind Grants Traumatic Brain Injury Trust Fund Federal Social Security Reimbursements</p>

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
	<p>This line item combines the former Community Services for the Elderly, Administration and Colorado Commission on Aging lines items, and the OIT, Information Technology, National Aging Program Information line item.</p>	<p>(E) Division of State Veterans Nursing Homes Administration Fitzsimmons State Veterans Nursing Home Florence State Veterans Nursing Home Homelake State Veterans Nursing Center Rifle State Veterans Nursing Home Walsenburg State Veterans Nursing Home Nursing Home Indirect Costs Subsidy</p> <p>(F) Division for Aging and Adult Services</p> <p>(1) Aging and Adult Programs Administration</p> <p>(2) Community Services for the Elderly Administration</p> <p>Senior Community Services Employment Older Americans Act Programs National Family Caregiver Support Program State Ombudsman Program State Funding for Senior Services Area Agencies on Aging Administration Crimes Against At Risk Persons Surcharge Fund</p>

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
<p>(6) OFFICE OF EARLY CHILDHOOD</p> <p>(A) Division of Early Care and Learning Promoting Safe and Stable Families Program Child Care Licensing and Administration Fines Assessed Against Licensees Child Care Assistance Program Child Care Grants for Quality and Availability and Federal Targeted Funds Requirements School-readiness Quality Improvement Program</p> <p>(B) Division of Community and Family Support Promoting Safe and Stable Families Program</p> <p>Early Childhood Councils Early Childhood Mental Health Services</p> <p>Early Intervention Services</p> <p>Early Intervention Case Management Services</p> <p>Colorado Children's Trust Fund Nurse Home Visitor Program</p>	<p>This moves the \$1M for APS County Services allocated in SB 13-111, which can only be used for client services, into a separate line item (from Adult Protective Services) for transparency and tracking. This needs to be separated to ensure the funds are only used for client services.</p> <p>Name change to (5) Office of Early Childhood</p> <p>Moved from DYC per HB 13-1117</p> <p>Moves from Division of Early Care and Learning in FY 14-15 per HB 13-1117</p> <p>Moved from division of child care per HB13-1117</p> <p>Moved from OBH per HB 13-1117</p> <p>\$1,163,876 funds moved back to OBH School Age MH Svcs</p> <p>Moved from Services for Ppl w/ Development Disabilities per HB 13-1117</p> <p>Moved from Services for Ppl w/ Development Disabilities per HB 13-1117</p> <p>Moves from CDPHE per HB 13-117</p> <p>Transfer from CDPHE per HB 13-1117</p> <p>Transfer from Child Welfare</p>	<p>(3) Adult Protective Services State Administration Adult Protective Services Client Services</p> <p>(G) Disability Determination Services Program Costs</p> <p>(5) OFFICE OF EARLY CHILDHOOD</p> <p>(A) Division of Early Care and Learning</p> <p>Child Care Licensing and Administration Fines Assessed Against Licensees Child Care Assistance Program Child Care Grants for Quality and Availability and Federal Targeted Funds Requirements School-readiness Quality Improvement Program</p> <p>(B) Division of Community and Family Support Promoting Safe and Stable Families Program</p> <p>Early Childhood Councils Early Childhood Mental Health Services</p> <p>Early Intervention Services</p> <p>Early Intervention Case Management Services</p> <p>Colorado Children's Trust Fund Nurse Home Visitor Program Community Response Program</p>

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
<p>(7) OFFICE OF SELF SUFFICIENCY</p> <p>(A) Administration Personal Services Operating Expenses</p> <p>(B) Colorado Works Program Administration County Block Grants County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs</p> <p>County Training Domestic Abuse Program</p> <p>Works Program Evaluation Workforce Development Council Transitional Jobs Program (Re-Hire Colorado) [New Line]</p>	<p>Name change to (7) Office of Economic Security</p> <p>Colorado Works and Adult Financial Services combined</p> <p>Name change and Line Item moves to (3) Office of Children Youth & Families</p> <p>Moved from (10) Adult Assistance Programs</p>	<p>(6) OFFICE OF ECONOMIC SECURITY</p> <p>(A) Administration Personal Services & Operating (Combined)</p> <p>(B) Division of Employment and Benefits (1) Colorado Works Program Administration County Block Grants County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs County Training</p> <p>Works Program Evaluation Workforce Development Council Transitional Jobs Program (Re-Hire Colorado) [New Line]</p> <p>(2) Adult Financial (A) Administration</p> <p>(B) Old Age Pension Program Cash Assistance Programs Refunds Burial Reimbursements State Administration County Administration</p>

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
<p>(C) Special Purpose Welfare Programs</p> <p>(1) Low Income Energy Assistance Program</p> <p>(2) Food Stamp Job Search Units</p> <p> Program Costs</p> <p> Supportive Services</p> <p>(3) Food Distribution Program</p> <p>(4) Low - Income Telephone Assistance Program</p> <p>(5) Income Tax Offset</p> <p>(6) Electronic Benefits Transfer Service</p> <p>(7) Refugee Assistance</p> <p>(8) Systematic Alien Verification for Eligibility</p> <p>(D) Child Support Enforcement</p> <p> Automated Child Support Enforcement System</p> <p> Child Support Enforcement</p> <p>(E) Disability Determination Services</p> <p> Program Costs</p>	<p>Name change</p> <p>Program Repealed</p> <p>Will be shown as a separate program</p> <p>Show as a separate program</p> <p>Name change</p> <p>Line Item moves to (4) Office of Long Term Care</p> <p>Moved from (4)County Administration</p>	<p>(C) Other Grant Programs</p> <p>Administration - Home Care Allowance SEP Contract</p> <p>Aid to the Needy Disabled Programs</p> <p>Burial Reimbursements</p> <p>Home Care Allowance</p> <p>Home Care Allowance Grant Program</p> <p>Adult Foster Care</p> <p>SSI Stabilization Fund Programs</p> <p>(C) Division of Food and Energy Assistance</p> <p>Low Income Energy Assistance Program</p> <p>Food Stamp Job Search Units:</p> <p> Program Costs</p> <p> Supportive Services</p> <p>Food Distribution Program</p> <p>Income Tax Offset</p> <p>Electronic Benefits Transfer Service</p> <p>Systematic Alien Verification for Eligibility</p> <p>(D) Colorado Refugee Services Program</p> <p>Refugee Assistance</p> <p>(E) Division of Child Support Services</p> <p>Automated Child Support Enforcement System</p> <p>Child Support Enforcement</p> <p>(F) County Administration</p> <p>County Administration</p> <p>County Tax Base Relief</p> <p>County Share of Offsetting Revenues</p> <p>County Incentive Payments</p>

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
<p>(8) BEHAVIORAL HEALTH SERVICES</p> <p>(A) Administration</p> <p>Personal Services Operating Expenses Indirect Cost Assessment Federal Programs and Grants Other Federal Grants</p> <p>(B) Mental Health Community Programs</p> <p>(1) Mental Health Services for the Medically Indigent Services for Indigent Mentally Ill Clients [Added SB 13-200]</p> <p>Medications for Indigent Mentally Ill Clients School-based Mental Health Services</p> <p>(Name changed fr Early Chdhd Mtl Hlth Svcs.) [Moved to OEC HB 13-1117]</p> <p>Assertive Community Treatment Programs Alternatives to Inpatient Hospitalization at a Mental Health Institute Mental Health Services for Juvenile and Adult Offenders</p>	<p>Name Change to (7) Office of Behavioral Health</p> <p>Name Change to (A) Community Behavioral Health Administration</p> <p>Moved to OEC per HB 13-1117 \$1,163,876 funds moved back to OBH School Age MH Svcs</p>	<p>(7) OFFICE OF BEHAVIORAL HEALTH</p> <p>(A) Community Behavioral Health Administration</p> <p>Personal Services Operating Expenses Indirect Cost Assessment Federal Programs and Grants Other Federal Grants</p> <p>(B) Mental Health Community Programs</p> <p>(1) Mental Health Services for the Medically Indigent Services for Indigent Mentally Ill Clients [Added SB 13-200]</p> <p>Medications for Indigent Mentally Ill Clients School-based Mental Health Services</p> <p>(Name changed fr Early Chdhd Mtl Hlth Svcs.) [Moved to OEC HB 13-1117]</p> <p>Assertive Community Treatment Programs Alternatives to Inpatient Hospitalization at a Mental Health Institute Mental Health Services for Juvenile and Adult Offenders</p>

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
<p>(2) Residential Treatment for Youth (H.B. 99-1116)</p> <p>(C) Mental Health Institutes</p> <p>Mental Health Institute - Ft. Logan Personal Services Mental Health Institute - Ft. Logan Operating Expenses Mental Health Institute - Ft. Logan Pharmaceuticals Mental Health Institute - Pueblo Personal Services Mental Health Institute - Pueblo Operating Expenses Mental Health Institute - Pueblo Pharmaceuticals Educational Programs Jail-based Restoration Program</p> <p>(D) Alcohol and Drug Abuse Division</p> <p>(1) Treatment Services</p> <p>Treatment and Detoxification Contracts Case Management for Chronic Detoxification Clients Short-term Intensive Residential Remediation and Treatment (STIRRT)</p> <p>High Risk Pregnant Women Program</p> <p>(2) Prevention and Intervention</p> <p>Prevention Contracts Persistent Drunk Driver Programs Law Enforcement Assistance Fund Contracts</p> <p>(3) Other Programs</p>	<p>Name Change to (E) Mental Health Institutes</p> <p>Name Change to (C) Substance Use Treatment and Prevention</p>	<p>(2) Residential Treatment for Youth (H.B. 99-1116)</p> <p>(E) Mental Health Institutes</p> <p>Mental Health Institute - Ft. Logan Personal Services Mental Health Institute - Ft. Logan Operating Expenses Mental Health Institute - Ft. Logan Pharmaceuticals Mental Health Institute - Pueblo Personal Services Mental Health Institute - Pueblo Operating Expenses Mental Health Institute - Pueblo Pharmaceuticals Educational Programs Jail-based Restoration Program</p> <p>(C) Substance Use Treatment and Prevention</p> <p>(1) Treatment Services</p> <p>Treatment and Detoxification Contracts Case Management for Chronic Detoxification Clients Short-term Intensive Residential Remediation and Treatment (STIRRT)</p> <p>High Risk Pregnant Women Program</p> <p>(2) Prevention and Intervention</p> <p>Prevention Contracts Persistent Drunk Driver Programs Law Enforcement Assistance Fund Contracts</p> <p>(3) Other Programs</p>

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
<p>Federal Grants Balance of Substance Abuse Block Grant Programs Community Prevention and Treatment Gambling Addiction Counseling Services [New Line] Rural Substance Abuse Prevention and Treatment</p> <p>(E) Co-occurring Behavioral Health Services²⁹</p> <p>Substance Use Disorder Offender Services (H.B. 10-1352) Community Transition Services Crisis Response System - Crisis Stabilization Units, Mobile Crisis Response, Respite Services and Marketing [New Line]</p> <p>Crisis Response System - Telephone Hotlines [New Line] Co-occurring Behavioral Health Services</p> <p>(9) SERVICES FOR PEOPLE WITH DISABILITIES</p> <p>(A) Community Services for People with Developmental Disabilities</p> <p>(1) Administration Personal Services</p> <p>Operating Expenses</p> <p>Community and Contract Management System</p> <p>Support Level Administration</p> <p>(2) Program Costs Adult Comprehensive Services for 4,471.2 Medicaid Full Program Equivalents (FPE)</p>	<p>Name Change to (D) Co-occurring Behavioral Health Services</p> <p>Moves to HCPF pursuant to HB 13-1314 effective 3/1/14</p> <p>Moves to HCPF pursuant to HB 13-1314 effective 3/1/14</p> <p>Moves to HCPF pursuant to HB 13-1314 effective 3/1/14</p> <p>Moves to HCPF pursuant to HB 13-1314 effective 3/1/14</p> <p>Moves to HCPF pursuant to HB 13-1314 effective 3/1/14</p>	<p>Federal Grants Balance of Substance Abuse Block Grant Programs Community Prevention and Treatment Gambling Addiction Counseling Services [New Line] Rural Substance Abuse Prevention and Treatment</p> <p>(D) Co-occurring Behavioral Health Services</p> <p>Substance Use Disorder Offender Services (H.B. 10-1352) Community Transition Services Crisis Response System - Crisis Stabilization Units, Mobile Crisis Response, Respite Services and Marketing [New Line]</p> <p>Crisis Response System - Telephone Hotlines [New Line] Co-occurring Behavioral Health Services</p>

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
Adult Supported Living Services for 692 General Fund FPE and 3,417.5 Medicaid FPE	Moves to HCPF pursuant to HB 13-1314 effective 3/1/14	
Family Support Services	Moves to HCPF pursuant to HB 13-1314 effective 3/1/14	
Children's Extensive Support Services for 659 Medicaid FPE	Moves to HCPF pursuant to HB 13-1314 effective 3/1/14	
Case Management for 692 General Fund and 8,547.7 Medicaid FPE	Moves to HCPF pursuant to HB 13-1314 effective 3/1/14	
Eligibility Determination and Waiting List Management	Moves to HCPF pursuant to HB 13-1314 effective 3/1/14	
Preventive Dental Hygiene	Moves to HCPF pursuant to HB 13-1314 effective 3/1/14	
[Entire section and footnotes moved to OEC]		
(3) Early Intervention Services	Section moved to OEC pursuant to HB 13-1117	
Early Intervention Services		
Early Intervention Services Case Management		
(B) Regional Centers for People with Developmental Disabilities	Section moved to (4) Office of Long Term Care	
(1) Wheat Ridge Regional Center		
Wheat Ridge Regional Center Personal Services		
Wheat Ridge Regional Center Operating Expenses		
Resident Incentive Allowance		
Provider Fee [New Line]		
(2) Grand Junction Regional Center		
Grand Junction Regional Center Personal Services		
Grand Junction Regional Center Operating Expenses		
Resident Incentive Allowance		
Provider Fee [New Line]		
General Fund Physician Services		
(3) Pueblo Regional Center		
Pueblo Regional Center Personal Services		
Pueblo Regional Center Operating Expenses		

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
(B) Old Age Pension Program Cash Assistance Programs Refunds Burial Reimbursements State Administration County Administration	Moved to Office of Economic Security Moved to Office of Economic Security Moved to Office of Economic Security Moved to Office of Economic Security Moved to Office of Economic Security	
(C) Other Grant Programs Administration - Home Care Allowance SEP Contract Aid to the Needy Disabled Programs Burial Reimbursements Home Care Allowance Home Care Allowance Grant Program Adult Foster Care SSI Stabilization Fund Programs	Moved to Office of Economic Security Moved to Office of Economic Security Moved to Office of Economic Security Moved to Office of Economic Security Moved to Office of Economic Security Moved to Office of Economic Security Moved to Office of Economic Security	
(D) Community Services for the Elderly Administration Colorado Commission on Aging Senior Community Services Employment Older Americans Act Programs National Family Caregiver Support Program State Ombudsman Program State Funding for Senior Services Area Agencies on Aging Administration Crimes Against At Risk Persons Surcharge Fund	Section moved to (4) Office of Long Term Care	
(E) Adult Protective Services State Administration Adult Protective Services	Section moved to (4) Office of Long Term Care	

Current Line Item Appropriation (SB 13-230) with Special Bills	Comment	Proposed Line Item/Sub-group
<p>(11) DIVISION OF YOUTH CORRECTIONS</p> <p>(A) Administration Personal Services Operating Expenses Victim Assistance</p> <p>(B) Institutional Programs Personal Services FTE moved to OCYF administration FTE remaining in DYC Personal Services line Operating Expenses Operating expenses associated with FTE moved to OCYF adm Operating remaining in DYC line Medical Services Educational Programs Prevention/Intervention Services</p> <p>(C) Community Programs Personal Services Operating Expenses Purchase of Contract Placements Managed Care Pilot Project S.B. 91-94 Programs Parole Program Services Juvenile Sex Offender Staff Training</p>	<p>Section moved to (3) Office of Children, Youth and Families and renamed to (C) Division of Youth Corrections</p> <p>Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families</p> <p>Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families, (A) Administration Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families, (A) Administration Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families</p> <p>Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families Moved to (3) Office of Children, Youth and Families</p>	