

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



FY 2014-15 STAFF FIGURE SETTING

**DEPARTMENT OF HUMAN SERVICES
(Department Long Bill Reorganization)**

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

**Prepared By:
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DEPARTMENT OF HUMAN SERVICES

R17 Department Long Bill Reorganization

Request: The Department is requesting the reorganization of their Long Bill to align the Long Bill structure with the administrative and operational structure of the Department. The following graphic shows the current division structure and the requested division structure. Appendix A provides more detail on the requested changes by Division.

Current Division Structure	Proposed Division Structure
(1) Executive Director's office	(1) Executive Director's Office
(2) Office of Information Technology Services	(2) Office of Administrative Solutions
(3) Office of Operations	(3) Office of Children, Youth, and Families
(4) County Administration	(4) Office of Long Term Care
(5) Division of Child Welfare	(5) Office of Early Childhood
(6) Office of Early Childhood	(6) Office of Economic Security
(7) Office of Self Sufficiency	(7) Office of Behavioral Health
(8) Behavioral Health Services	
(9) Services for People with Disabilities	
(10) Adult Assistance Programs	
(11) Division of Youth Corrections	

Recommendation: **Staff recommends the Committee deny the request.** Please note individual JBC analysts may include recommendations in their figure setting packets if there are elements of the proposed reorganization they would like the Committee to consider implementing.

Staff Analysis: The request would align the Department's FY 2014-15 Long Bill section with the current organizational structure of the Department. Staff recommends the Committee deny this requested reorganization for the following reasons:

- The Committee and General Assembly do not gain anything from the reorganization, and will lose transparency in the budget documents used for setting Department appropriations for a number of years as the old structure is phased out and the new structure is worked in to the schedules;
- The budget structure as it currently exists clearly and correctly reflects the funding sources and activities of the Department;
- There are no saving or efficiencies gained by simply moving line items from one division to another; and

- While the reorganization would reflect the current organizational structure of the Department it is certain when there is a change in the Executive Director, the organizational structure of the Department will also change, therefore the Committee would be setting a precedent of continuous Long Bill reorganizations.

By rearranging the Long Bill structure, the General Assembly will lose the historical information tied to each line item provided in each year's budget request for a number of years, including over- and under-expenditures which may indicate problems or issues which, if the line items are moved, may be missed for a number of years. Additionally, there is no financial or efficiency benefit to the General Assembly by rearranging the Long Bill structure because the current structure clearly and correctly reflects the funding sources and program activities. Rearranging the line items will not result in any savings or efficiencies that would offset the General Assembly's loss of information. The request reflects numerous inefficiencies because of the number of duplicate schedules and budget reports that will have to be produced in order to reflect historical expenditures in one location and new requests and eventual actual expenditures in new locations.

Lastly staff does not believe that the budget structure the Department is requesting today will be relevant when the executive branch administration changes because it is certain that a new administration and executive director would not maintain the exact same operation structure as the current director. Therefore the Committee would be setting a precedent that the Long Bill structure should be subject to the Department's Executive Director's vision for the Department, when in reality the budget structure should reflect the funding sources and programmatic activities on the Department. **Therefore staff recommends the Committee deny the request.**

Appendix A: Summary of Requested Department of Human Services Long Bill Reorganization

Final FY 2013-14 Line Item Structure	Requested Change	Proposed Line Item/Sub-group
(1) EXECUTIVE DIRECTOR'S OFFICE		(1) EXECUTIVE DIRECTOR'S OFFICE
(A) <i>General Administration</i>		(A) <i>General Administration</i>
Personal Services	No change	Personal Services
Health, Life, and Dental	No change	Health, Life, and Dental
Short-term Disability	No change	Short-term Disability
S.B. 04-257 Amortization Equalization Disbursement	No change	S.B. 04-257 Amortization Equalization Disbursement
S.B. 06-235 Supplemental Amortization Equalization Disbursement	No change	S.B. 06-235 Supplemental Amortization Equalization Disbursement
Salary Survey	No change	Salary Survey
Merit Pay	No change	Merit Pay
Shift Differential	No change	Shift Differential
Workers' Compensation	No change	Workers' Compensation
Operating Expenses	No change	Operating Expenses
Legal Services for 18,439 hours	No change	Legal Services for 18,439 hours
Administrative Law Judge Services	No change	Administrative Law Judge Services
Payment to Risk Management and Property Funds	No change	Payment to Risk Management and Property Funds
Staff Training	No change	Staff Training
Injury Prevention Program	No change	Injury Prevention Program
(B) <i>Special Purpose</i>	No change	(B) <i>Special Purpose</i>
Employment and Regulatory Affairs	No change	Employment and Regulatory Affairs
Administrative Review Unit	No change	Administrative Review Division
Records and Reports of Child Abuse or Neglect	No change	Records and Reports of Child Abuse or Neglect
Child Protection Ombudsman	No change	Child Protection Ombudsman
Juvenile Parole Board	No change	Juvenile Parole Board
Developmental Disabilities Council	No change	Developmental Disabilities Council
Colorado Commission for the Deaf and Hard of Hearing	No change	Colorado Commission for the Deaf and Hard of Hearing
Health Insurance Portability and Accountability Act of 1996 - Security Remediation	Moved to new (2) (C) (1)	CBMS Emergency Processing Unit
CBMS Emergency Processing Unit	No change	Developmental Disabilities and Behavioral Health Services Gap Analysis
Developmental Disabilities and Behavioral Health Services Gap Analysis	No change	
(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES		(2) OFFICE OF ADMINISTRATIVE SOLUTIONS
(A) <i>Information Technology</i>	Renamed	(A) <i>Information Technology</i>
Operating Expenses	No change	Operating Expenses
Microcomputer Lease Payments	No change	Microcomputer Lease Payments
County Financial Management System	No change	County Financial Management System
Client Index Project	No change	Client Index Project
Colorado Trails	No change	Colorado Trails
	No change	Child Care Automated Tracking System

Appendix A: Summary of Requested Department of Human Services Long Bill Reorganization

Final FY 2013-14 Line Item Structure	Requested Change	Proposed Line Item/Sub-group
National Aging Program Information System	Combined with Colorado Commission on Aging in new Administration line item in new (4) (E) (2)	Health Information Management System
Child Care Automated Tracking System	No change	Adult Protective Services Data System
Health Information Management System	No change	Integrated Behavioral Health Services Data Collection
Adult Protective Services Data System	No change	Purchase of Services from Computer Center
Integrated Behavioral Health Services Data Collection	No change	Colorado State Network
Purchase of Services from Computer Center	No change	Management and Administration of OIT
Colorado State Network	No change	Communication Services Payments
Management and Administration of OIT	No change	COFRS Modernization
Communication Services Payments	No change	Information Technology Security
COFRS Modernization	No change	<i>(B) Colorado Benefits Management System</i>
Information Technology Security	No change	<i>(1) Ongoing Expenses</i>
<i>(B) Colorado Benefits Management System</i>	No change	Colorado Benefits Management System, DHS Personal Services
<i>(1) Ongoing Expenses</i>	No change	Colorado Benefits Management System, HCPF Personal Services
Colorado Benefits Management System, DHS Personal Services	No change	Colorado Benefits Management System, Centrally Appropriated Items
Colorado Benefits Management System, HCPF Personal Services	No change	Colorado Benefits Management System, HCPF Only Projects
Colorado Benefits Management System, Centrally Appropriated Items	No change	Colorado Benefits Management System, Operating Expenses
Colorado Benefits Management System, HCPF Only Projects	No change	CBMS SAS-70 Audit
Colorado Benefits Management System, Operating Expenses	No change	<i>(2) Special Projects</i>
CBMS SAS-70 Audit	No change	CBMS Modernization, Contract Expenses
<i>(2) Special Projects</i>	No change	CBMS Modernization, DHS Personal Services
CBMS Modernization, Contract Expenses	No change	CBMS Modernization, DHS Operating Expenses
CBMS Modernization, DHS Personal Services	No change	CBMS Modernization, HCPF Personal Services, Operating Expenses, and Centrally Appropriated Expenses
CBMS Modernization, DHS Operating Expenses	No change	<i>(C) Operations</i>
CBMS Modernization, HCPF Personal Services, Operating Expenses, and Centrally Appropriated Expenses	No change	<i>(1) Administration</i>
		Personal Services
		Operating Expenses
		Vehicle Lease Payments
		Leased Space
		Capitol Complex Leased Space
		Utilities
		Health Insurance Portability and Accountability Act of 1996 - Security Remediation
(3) OFFICE OF OPERATIONS	Moved to new (2) (C)	
<i>(A) Administration</i>	Moved to new (2) (C) (1)	
Personal Services	Moved to new (2) (C) (1)	
Operating Expenses	Moved to new (2) (C) (1)	
Vehicle Lease Payments	Moved to new (2) (C) (1)	
Leased Space	Moved to new (2) (C) (1)	

Appendix A: Summary of Requested Department of Human Services Long Bill Reorganization

Final FY 2013-14 Line Item Structure	Requested Change	Proposed Line Item/Sub-group
Capitol Complex Leased Space Utilities (B) Special Purpose Buildings and Grounds Rental State Garage Fund	Moved to new (2) (C) (1) Moved to new (2) (C) (1) Moved to new (2) (C) (2) Moved to new (2) (C) (2) Moved to new (2) (C) (2)	(2) Special Purpose Buildings and Grounds Rental State Garage Fund
(4) COUNTY ADMINISTRATION County Administration County Tax Base Relief County Share of Offsetting Revenues County Incentive Payments	Moved to new (6) (H) Moved to new (6) (H) Moved to new (6) (H) Moved to new (6) (H) Moved to new (6) (H)	(3) OFFICE OF CHILDREN YOUTH & FAMILIES (A) Division of Child Welfare Administration Training Foster and Adoptive Parent Recruitment, Training, and Support 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 Federal Child Abuse Prevention and Treatment Act Grant Community-based Child Abuse Prevention Services Workforce Tools-Mobile Computing Technology Workload Study Interagency Prevention Programs Coordination Tony Grampsas Youth Services Program
(5) DIVISION OF CHILD WELFARE Administration Training Foster and Adoptive Parent Recruitment, Training, and Support Child Welfare Services Title IV-E Waiver and Evaluation Development Family and Children's Programs Performance-based Collaborative Management Incentives Independent Living Programs Federal Child Abuse Prevention and Treatment Act Grant Community-based Child Abuse Prevention Services Workforce Tools-Mobile Computing Technology Workload Study Interagency Prevention Programs Coordination Tony Grampsas Youth Services Program	Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Renamed and moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A)	(3) OFFICE OF CHILDREN YOUTH & FAMILIES (A) Division of Child Welfare Administration Training Foster and Adoptive Parent Recruitment, Training, and Support 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 Federal Child Abuse Prevention and Treatment Act Grant Community-based Child Abuse Prevention Services Workforce Tools-Mobile Computing Technology Workload Study Interagency Prevention Programs Coordination Tony Grampsas Youth Services Program (B) Division of Youth Corrections (1) Administration Personal Services Operating Expenses Victim Assistance (2) Institutional Programs Personal Services Operating Expenses Medical Services Educational Programs Prevention/Intervention Services
(6) OFFICE OF EARLY CHILDHOOD (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	Renumbered to (5) Renumbered to (5) (A) Moved to new (5) (A) Moved to new (5) (A) Moved to new (5) (A) Moved to new (5) (A) Moved to new (5) (A)	(3) Community Programs Personal Services Operating Expenses

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Final FY 2013-14 Line Item Structure	Requested Change	Proposed Line Item/Sub-group
School-readiness Quality Improvement Program Colorado Early Head Start Grant Program (B) <i>Division of Community and Family Support</i> Early Childhood Councils Early Childhood Mental Health Services Early Intervention Services Early Intervention Case Management Services Colorado Children's Trust Fund Nurse Home Visitor Program	Moved to new (5) (A) Moved to new (5) (A) Renumbered to (5) (B) Moved to new (5) (B) Moved to new (5) (B) Moved to new (5) (B) Moved to new (5) (B) Moved to new (5) (B) Moved to new (5) (B)	Purchase of Contract Placements Managed Care Pilot Project S.B. 91 -94 Programs Parole Program Services Juvenile Sex Offender Staff Training (C) <i>Special Programs and Office Support</i> Personal Services Operating Expenses Domestic Violence Program
<p>(7) OFFICE OF SELF SUFFICIENCY</p> <p>(A) <i>Administration</i> Personal Services Operating Expenses</p> <p>(B) <i>Colorado Works Program</i> Administration County Block Grants County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs County Training Domestic Abuse Program Works Program Evaluation Workforce Development Council</p> <p>(C) <i>Special Purpose Welfare Programs</i> (1) Low Income Energy Assistance Program (2) Food Stamp Job Search Units Program Costs Supportive Services (3) Food Distribution Program (4) Low Income Telephone Assistance Program (5) Income Tax Offset (6) Electronic Benefits Transfer Service (7) Refugee Assistance (8) Systematic Alien Verification for Eligibility</p>	Renamed and renumbered to (6) Moved to new (6) (B) (1) Combined with Operating Expenses Combined with Personal Services Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (F) Moved to new (6) (F) (1) Moved to new (6) (F) (2) Moved to new (6) (F) (2) Moved to new (6) (F) (2) Moved to new (6) (F) (3) Repealed pursuant to SB 13-194 Moved to new (6) (F) (4) Moved to new (6) (F) (5) Moved to new (6) (F) (6) Moved to new (6) (F) (7)	<p>(4) OFFICE OF LONG TERM CARE</p> <p>(A) <i>Division for Regional Center Operations</i> (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>(B) <i>Work Therapy Program</i> (C) <i>Division of Vocational Rehabilitation</i> 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</p>

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Final FY 2013-14 Line Item Structure	Requested Change	Proposed Line Item/Sub-group
<p>(D) <i>Child Support Enforcement</i> Automated Child Support Enforcement System Child Support Enforcement</p>	<p>Moved to new (6) (G) Moved to new (6) (G) Moved to new (6) (G)</p>	<p>Independent Living Centers and State Operated Living Council Older Blind Grants Traumatic Brain Injury Trust Fund Federal Social Security Reimbursements</p>
<p>(E) <i>Disability Determination Services</i> Program Costs</p>	<p>Moved to new (4) (F) Moved to new (4) (F)</p>	<p>(D) <i>Division of State Veterans Nursing Homes</i> 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>(8) BEHAVIORAL HEALTH SERVICES</p>	<p>Renamed and renumbered to (7)</p>	
<p>(A) <i>Administration</i> Personal Services Operating Expenses Indirect Cost Assessment Federal Programs and Grants Other Federal Grants</p>	<p>Renamed and renumbered to (7) (A) Moved to new (7) (A) Moved to new (7) (A) Moved to new (7) (A) Moved to new (7) (A) Moved to new (7) (A)</p>	
<p>(B) <i>Mental Health Community Programs</i> (1) Mental Health Services for the Medically Indigent Services for Indigent Mentally Ill Clients Medications for Indigent Mentally Ill Clients School-based Mental Health Services</p>	<p>Renumbered to (7) (B) Renumbered to (7) (B) (1) Moved to new (7) (B) (1) Moved to new (7) (B) (1) Restores school-based funding that was moved to Office of Early Childhood through HB 13-1117 and moves to new (7) (B) (1)</p>	<p>(E) <i>Division for Aging and Adult Services</i> (1) Aging and Adult Programs Administration (2) Community Services for the Elderly Administration Senior Community Services Employment Older Americans Act Programs</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>Moved to new (7) (B) (1) Moved to new (7) (B) (1) Moved to new (7) (B) (1)</p>	<p>National Family Caregiver Support Program State Ombudsman Program State Funding for Senior Services</p>
<p>(2) Residential Treatment for Youth (H.B. 99-1116)</p>	<p>Renumbered to (7) (B) (2)</p>	<p>Area Agencies on Aging Administration Crimes Against At Risk Persons Surcharge Fund</p>
<p>(C) <i>Mental Health Institutes</i> 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>Renumbered to (7) (E) Moved to new (7) (E) Moved to new (7) (E) Moved to new (7) (E) Moved to new (7) (E) Moved to new (7) (E) Moved to new (7) (E) Moved to new (7) (E) Moved to new (7) (E)</p>	<p>(3) Adult Protective Services State Administration Adult Protective Services Client Services</p>
<p>(D) <i>Alcohol and Drug Abuse Division</i> (1) Treatment Services Treatment and Detoxification Contracts</p>	<p>Renamed and renumbered to (7) (C) Renumbered (7) (C) (1) Moved to new (7) (C) (1)</p>	<p>(F) <i>Disability Determination Services</i> Program Costs</p> <p>(5) OFFICE OF EARLY CHILDHOOD (A) <i>Division of Early Care and Learning</i> Promoting Safe and Stable Families Program Child Care Licensing and Administration</p>

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Final FY 2013-14 Line Item Structure	Requested Change	Proposed Line Item/Sub-group
Case Management for Chronic Detoxification Clients Short-term Intensive Residential Remediation and Treatment (STIRRT) High Risk Pregnant Women Program	Moved to new (7) (C) (1) Moved to new (7) (C) (1) Moved to new (7) (C) (1)	Fines Assessed Against Licensees Child Care Assistance Program Child Care Grants for Quality and Availability and Federal Targeted Funds Requirements
(2) Prevention and Intervention Prevention Contracts Persistent Drunk Driver Programs Law Enforcement Assistance Fund Contracts	Renumbered to (7) (C) (2) Moved to new (7) (C) (2) Moved to new (7) (C) (2) Moved to new (7) (C) (2)	School-readiness Quality Improvement Program Colorado Early Head Start Program <i>(B) Division of Community and Family Support</i>
(3) Other Programs Federal Grants Balance of Substance Abuse Block Grant Programs Community Prevention and Treatment Rural Substance Abuse Prevention and Treatment	Renumbered to (7) (C) (3) Moved to new (7) (C) (3) Moved to new (7) (C) (3) Moved to new (7) (C) (3) Moved to new (7) (C) (3)	Early Childhood Councils Early Childhood Mental Health Services Early Intervention Services Early Intervention Case Management Services Colorado Children's Trust Fund Nurse Home Visitor Program
<i>(E) Co-occurring Behavioral Health Services</i> 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 Crisis Response System - Telephone Hotlines Co-occurring Behavioral Health Services	Renumbered to (7) (D) Moved to new (7) (D) Moved to new (7) (D) Moved to new (7) (D) Moved to new (7) (D) Moved to new (7) (D)	(6) OFFICE OF ECONOMIC SECURITY <i>(A) Administration</i> Personal Services & Operating (Combined)
(9) SERVICES FOR PEOPLE WITH DISABILITIES	Renamed and renumbered to (4)	<i>(B) Colorado Works and Adult Financial</i>
<i>(A) Community Services for People with Developmental Disabilities</i>	Moved to HCPF on March 1, 2014	(1) Colorado Works Program
(1) Administration	Moved to HCPF on March 1, 2014	Administration
Personal Services	Moved to HCPF on March 1, 2014	County Block Grants
Operating Expenses	Moved to HCPF on March 1, 2014	County TANF Reserves for Colorado Works, Child Welfare, and Child Care
Community and Contract Management System	Moved to HCPF on March 1, 2014	County Training
Support Level Administration	Moved to HCPF on March 1, 2014	Works Program Evaluation
(2) Program Costs	Moved to HCPF on March 1, 2014	Workforce Development Council
Adult Comprehensive Services for 4,471.2 Medicaid Full Program Equivalents (FPE)	Moved to HCPF on March 1, 2014	Transitional Jobs Program (Re-Hire Colorado) [New Line]
Adult Supported Living Services for 692 General Fund FPE and 3,417.5 Medicaid FPE	Moved to HCPF on March 1, 2014	(2) Adult Financial
Family Support Services	Moved to HCPF on March 1, 2014	<i>(C) (Adult Assistance) Administration</i>
Children's Extensive Support Services for 659 Medicaid FPE	Moved to HCPF on March 1, 2014	<i>(D) Old Age Pension Program</i>
Case Management for 692 General Fund and 8,547.7 Medicaid FPE	Moved to HCPF on March 1, 2014	Cash Assistance Programs
Eligibility Determination and Waiting List Management	Moved to HCPF on March 1, 2014	Refunds
		Burial Reimbursements
		State Administration
		County Administration

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Final FY 2013-14 Line Item Structure	Requested Change	Proposed Line Item/Sub-group
Preventive Dental Hygiene	Moved to HCPF on March 1, 2014	(E) Other Grant Programs
(B) Regional Centers for People with Developmental Disabilities	Renamed and renumbered to (4) (A)	Administration - Home Care Allowance SEP Contract
(1) Wheat Ridge Regional Center	Renumbered to (4) (A) (1)	Aid to the Needy Disabled Programs
Wheat Ridge Regional Center Personal Services	Moved to new (4) (A) (1)	Burial Reimbursements
Wheat Ridge Regional Center Operating Expenses	Moved to new (4) (A) (1)	Home Care Allowance
Resident Incentive Allowance	Moved to new (4) (A) (1)	Home Care Allowance Grant Program
Provider Fee	Moved to new (4) (A) (1)	Adult Foster Care
(2) Grand Junction Regional Center	Renumbered to (4) (A) (1)	SSI Stabilization Fund Programs
Grand Junction Regional Center Personal Services	Moved to new (4) (A) (2)	(F) Special Purpose Welfare Programs
Grand Junction Regional Center Operating Expenses	Moved to new (4) (A) (2)	(1) Low Income Energy Assistance Program
Resident Incentive Allowance	Moved to new (4) (A) (2)	(2) Food Stamp Job Search Units
Provider Fee	Moved to new (4) (A) (2)	Program Costs
General Fund Physician Services	Moved to new (4) (A) (2)	Supportive Services
(3) Pueblo Regional Center	Renumbered to (4) (A) (3)	(3) Food Distribution Program
Pueblo Regional Center Personal Services	Moved to new (4) (A) (3)	(4) Income Tax Offset
Pueblo Regional Center Operating Expenses	Moved to new (4) (A) (3)	(5) Electronic Benefits Transfer Service
Resident Incentive Allowance	Moved to new (4) (A) (3)	(6) Refugee Assistance
Leased Space	Moved to new (4) (A) (3)	(7) Systematic Alien Verification for Eligibility
(C) Work Therapy Program	Renumbered to (4) (B)	(G) Child Support Enforcement
(D) Division of Vocational Rehabilitation	Renumbered to (4) (C)	Automated Child Support Enforcement System
Rehabilitation Programs - General Fund Match	Moved to new (4) (C)	Child Support Enforcement
Rehabilitation Programs - Local Funds Match	Moved to new (4) (C)	(H) County Administration
Business Enterprise Program for People Who Are Blind	Moved to new (4) (C)	County Administration
Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits	Moved to new (4) (C)	County Tax Base Relief
Independent Living Centers and State Independent Living Council	Moved to new (4) (C)	County Share of Offsetting Revenues
Older Blind Grants	Moved to new (4) (C)	County Incentive Payments
Traumatic Brain Injury Trust Fund	Moved to new (4) (C)	
Federal Social Security Reimbursements	Moved to new (4) (C)	(7) OFFICE OF BEHAVIORAL HEALTH
(E) Homelake Domiciliary and State Veterans Nursing Homes	Renumbered to (4) (D)	(A) Community Behavioral Health Administration
Administration	Moved to new (4) (D)	Personal Services
Fitzsimons State Veterans Nursing Home	Moved to new (4) (D)	Operating Expenses
Florence State Veterans Nursing Home	Moved to new (4) (D)	Indirect Cost Assessment
Homelake State Veterans Center	Moved to new (4) (D)	Federal Programs and Grants
Rifle State Veterans Nursing Home	Moved to new (4) (D)	Other Federal Grants

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Final FY 2013-14 Line Item Structure	Requested Change	Proposed Line Item/Sub-group
Walsenburg State Veterans Nursing Home Nursing Home Indirect Costs Subsidy	Moved to new (4) (D) Moved to new (4) (D)	(B) <i>Mental Health Community Programs</i> (1) Mental Health Services for the Medically Indigent Services for Indigent Mentally Ill Clients Medications for Indigent Mentally Ill Clients School-based Mental Health Services Assertive Community Treatment Programs Alternatives to Inpatient Hospitalization at a Mental Health Institute Mental Health Services for Juvenile and Adult Offenders
(10) ADULT ASSISTANCE PROGRAMS	Renamed and renumbered to (4) (E)	(2) Residential Treatment for Youth (H.B. 99-1116)
(A) <i>Administration</i>	Renumbered to (6) (C)	(C) <i>Substance Use Treatment and Prevention</i>
(B) <i>Old Age Pension Program</i>	Renumbered to (6) (D)	(1) Treatment Services
Cash Assistance Programs	Moved to new (6) (D)	Treatment and Detoxification Contracts
Refunds	Moved to new (6) (D)	Case Management for Chronic Detoxification Clients
Burial Reimbursements	Moved to new (6) (D)	Short-term Intensive Residential Remediation and Treatment (STIRRT)
State Administration	Moved to new (6) (D)	High Risk Pregnant Women Program
County Administration	Moved to new (6) (D)	(2) Prevention and Intervention
(C) <i>Other Grant Programs</i>	Moved to new (6) (D)	Prevention Contracts
Administration - Home Care Allowance SEP Contract	Renumbered to (6) (E)	Persistent Drunk Driver Programs
Aid to the Needy Disabled Programs	Moved to new (6) (E)	Law Enforcement Assistance Fund Contracts
Burial Reimbursements	Moved to new (6) (E)	(3) Other Programs
Home Care Allowance	Moved to new (6) (E)	Federal Grants
Home Care Allowance Grant Program	Moved to new (6) (E)	Balance of Substance Abuse Block Grant Programs
Adult Foster Care	Moved to new (6) (E)	Community Prevention and Treatment
SSI Stabilization Fund Programs	Moved to new (6) (E)	Gambling Addiction Counseling Services [New Line]
(D) <i>Community Services for the Elderly</i>	Renamed and renumbered to (4) (E)	Rural Substance Abuse Prevention and Treatment
Administration	Moved to new (4) (E) (1)	(D) <i>Co-occurring Behavioral Health Services</i>
Colorado Commission on Aging	Combined with National Aging Program Commission in new Administration line item in new (4) (E) (2)	Substance Use Disorder Offender Services (H.B. 10-1352)
Senior Community Services Employment	Moved to new (4) (E) (2)	Community Transition Services
Older Americans Act Programs	Moved to new (4) (E) (2)	Crisis Response System - Crisis Stabilization Units, Mobile Crisis Response, Respite Services and Marketing
National Family Caregiver Support Program	Moved to new (4) (E) (2)	Crisis Response System - Telephone Hotlines
State Ombudsman Program	Moved to new (4) (E) (2)	Co-occurring Behavioral Health Services
State Funding for Senior Services	Moved to new (4) (E) (2)	(E) <i>Mental Health Institutes</i>
Area Agencies on Aging Administration	Moved to new (4) (E) (2)	Mental Health Institute - Ft. Logan Personal Services
Crimes Against At Risk Persons Surcharge Fund	Moved to new (4) (E) (2)	
(E) <i>Adult Protective Services</i>	Renumbered to (4) (E) (3)	
State Administration	Moved to new (4) (E) (3)	
Adult Protective Services	Moved to new (4) (E) (3)	

Appendix A: Summary of Requested Department of Human Services Long Bill Reorganization

Final FY 2013-14 Line Item Structure	Requested Change	Proposed Line Item/Sub-group
(11) DIVISION OF YOUTH CORRECTIONS		
<i>(A) Administration</i>		
Personal Services	Renumbered to (3) (B)	Mental Health Institute - Ft. Logan Operating Expenses
Operating Expenses	Renumbered to (3) (B) (1)	Mental Health Institute - Ft. Logan Pharmaceuticals
Victim Assistance	Moved to new (3) (B) (1)	Mental Health Institute - Pueblo Personal Services
<i>(B) Institutional Programs</i>		
Personal Services	Moved to new (3) (B) (1)	Mental Health Institute - Pueblo Operating Expenses
Operating Expenses	Moved to new (3) (B) (1)	Mental Health Institute - Pueblo Pharmaceuticals
Medical Services	Renumbered to (3) (B) (2)	Educational Programs
Educational Programs	Moved to new (3) (B) (2)	Jail-based Restoration Program
Prevention/Intervention Services	Moved to new (3) (B) (2)	
<i>(C) Community Programs</i>		
Personal Services	Moved to new (3) (B) (2)	
Operating Expenses	Moved to new (3) (B) (2)	
Purchase of Contract Placements	Moved to new (3) (B) (2)	
Managed Care Pilot Project	Renumbered to (3) (B) (3)	
S.B. 91-94 Programs	Moved to new (3) (B) (3)	
Parole Program Services	Moved to new (3) (B) (3)	
Juvenile Sex Offender Staff Training	Moved to new (3) (B) (3)	
	Moved to new (3) (B) (3)	
	Moved to new (3) (B) (3)	
	Moved to new (3) (B) (3)	
	Moved to new (3) (B) (3)	
	Moved to new (3) (B) (3)	