

LEGISLATIVE REQUESTS FOR INFORMATION FOR FY 2018-19

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

- 1 Department of Corrections; Department of Human Services; Judicial Department; Department of Public Safety; and Department of Transportation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from: the Alcohol and Drug Driving Safety Program Fund, the Law Enforcement Assistance Fund, the Offender Identification Fund, the Persistent Drunk Driver Cash Fund, and the Sex Offender Surcharge Fund, among other programs.
- 2 Department of Education, Assistance to Public Schools, Categorical Programs; and Department of Higher Education, Division of Occupational Education, Distribution of State Assistance for Career and Technical Education pursuant to Section 23-8-102, C.R.S. – The Department of Education is requested to work with the Department of Higher Education and to provide to the Joint Budget Committee information concerning the distribution of state funds available for each categorical program, excluding grant programs. The information for special education programs for children with disabilities, English language proficiency programs, public school transportation, career and technical education, and small attendance center aid is requested to include the following: (a) a comparison of the state funding distributed to each district or administrative unit for each program in fiscal year 2017-18 and the maximum allowable distribution pursuant to state law and/or State Board of Education rule; and (b) a comparison of the state and federal funding distributed to each district or administrative unit for each program in fiscal year 2016-17 and actual district expenditures for each program in fiscal year 2016-17. The information for special education programs for gifted and talented children is requested to include a comparison of the state funding distributed to each district or administrative unit for each program in fiscal year 2016-17 and actual district expenditures in fiscal year 2016-17.
- 3 Governor – Lieutenant Governor – State Planning and Budgeting, Office of State Planning and Budgeting; and Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Emergency Management, Disaster Response and Recovery -- The Office of Emergency Management is requested to work with the Office of State Planning and Budgeting to provide a report to the Joint Budget Committee by November 1, 2018, concerning revenues credited to and expenditures made from the Disaster Emergency Fund in fiscal years 2016-17, 2017-18, and 2018-19 year-to-date. The report is requested to include the following: (a)

amounts authorized to be transferred to the Disaster Emergency Fund, by Executive Order and fund source; (b) amounts actually transferred to the Fund, by date and fund source; (c) actual expenditures from the Fund, by declared disaster emergency, (d) reimbursements credited to the Fund, by date and source, and (e) total fund balance and unencumbered fund balance.

4 Department of Health Care Policy and Financing, Executive Director's Office; and Department of Military Affairs, Executive Director and Army National Guard -- The Departments are requested to explore the potential for comparing Medicaid, veterans services, and other data sources to identify individuals who might benefit from enrolling in or expanding their use of federal Veterans Administration (VA) benefits. The Departments are requested to submit a report by November 1, 2018, addressing the following questions.

- Based on Public Assistance Reporting Information System (PARIS) data matching, how many veterans are dually enrolled in Medicaid and VA benefits in Colorado? What are the Medicaid expenditures for such dually enrolled individuals, and what share of this is supported with state funds? Provide a comparison of the most significant Medicaid service expenditures being made on behalf of these individuals and the services available through the VA. Based on this review, do the Departments believe that a significant number of dually enrolled individuals could make better use of VA services than they do presently? Based on available Colorado data and the experience of other states, do the Departments believe that assisting or encouraging a targeted group of individuals to access specific additional VA services is likely to yield service benefits to the individuals and/or financial benefits to the State? Provide an analysis of the costs and financial and other benefits the State might achieve from such an initiative. If the data indicate that benefits would outweigh the costs, include recommendations for next steps for achieving these savings. For example, should the State implement a pilot program? If so, in which department?
- How can the State identify veterans who are accessing state supported benefits such as Medicaid but who are **not** enrolled for federal veterans benefits? Can the State cross-check its enrollees with federal databases that identify former service members/ former service members known to reside in Colorado? Is relevant information about veteran status currently collected in the Colorado Benefits Management System (CBMS) or could such information be collected? What do the Departments see as the benefits versus risks associated with adding a question to CBMS about whether an applicant formerly served in the U.S. Military? Have any other states successfully launched initiatives to mine federal data or use their own benefits enrollment systems to identify veterans who may be eligible for federal benefits but who have not enrolled? If so, how have they used this data and what has been the impact?

5 Department of Health Care Policy and Financing, Executive Director's Office and Department of Higher Education, Governing Boards, Regents of the University of Colorado -- Based on agreements between the University of Colorado and the Department of Health Care Policy and Financing regarding the use of Anschutz Medical Campus Funds as the State contribution to the Upper Payment Limit, the General Assembly anticipates various public benefits. The General

Assembly further anticipates that any increases to funding available for this program will lead to commensurate increases in public benefits. The University of Colorado and the Department of Health Care Policy and Financing are requested to submit a report to the Joint Budget Committee about the program and these benefits by October 1, 2018.

- 6 Department of Health Care Policy and Financing, Medical Services Premiums; Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs; Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons; Governing Boards, Regents of the University of Colorado; Department of Human Services, Division of Child Welfare, Tony Grampsas Youth Services Program; Office of Early Childhood, Division of Community and Family Support, Nurse Home Visitor Program; Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures; Department of Personnel, Division of Human Resources, Employee Benefits Services, H.B. 07-1335 Supplemental State Contribution Fund; Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease Control, and Surveillance, Immunization Operating Expenses; Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS Operating Expenses, and Ryan White Act Operating Expenses; Prevention Services Division, Chronic Disease Prevention Programs, Oral Health Programs; Primary Care Office -- Each Department is requested to provide the following information to the Joint Budget Committee by November 1, 2018, for each program funded with Tobacco Master Settlement Agreement money: the name of the program; the amount of Tobacco Master Settlement Agreement money received and expended by the program for the preceding fiscal year; a description of the program including the actual number of persons served and the services provided through the program; information evaluating the operation of the program, including the effectiveness of the program in achieving its stated goals.
- 7 Department of Human Services, Department of Education -- The Departments are requested to submit on or before November 1, 2018 a report to the Joint Budget Committee concerning the agreement between the two Departments on the Part C Child Find program including: the process used, the outcomes of the process, the Department's interpretation on how the process progressed, and the anticipated outcome of the process.
- 8 Department of Human Services, Department of Education -- The Departments are requested to submit on or before June 1, 2019 a report to the Joint Budget Committee concerning the breakdown of the costs of Part C Child Find evaluations, including the cost per evaluator, cost per evaluation, cost per geographic area, and cost by expertise for each evaluation.
- 9 Department of Regulatory Agencies, Public Utilities Commission; Department of Human Services, Executive Director's Office, Special Purpose; Department of Human Services, Office of Early Childhood, Division of Early Care and learning -- The Departments are requested to

submit a quarterly report beginning September 1, 2018 on the status of translation services for the deaf and hard of hearing. The report should include information on expenditures, cash fund balance for the Telephone Users with Disabilities Fund, locations of translation services, number of individuals served, category of services (doctor's office, school, etc.), county location of individuals requesting service, and the amount of time between request for translations services and the provision of those services.

DEPARTMENT OF AGRICULTURE

- 1 Department of Agriculture, Colorado State Fair, State Fair Facilities Maintenance – The Department is requested to provide on November 1, 2018 a report on facility maintenance projects for the Colorado State Fairgrounds. This report should include the following for each facility with planned maintenance: facility name, the type and nature of maintenance, the anticipated cost of the maintenance, the expenditures to-date on the maintenance, and the anticipated completion date.

DEPARTMENT OF CORRECTIONS

- 1 Department of Corrections, Institutions – The Department is requested to provide by November 1, 2018 information on the number and type of specialized treatment beds within the correctional facilities operated by the Department. The information submitted by the Department should include, at a minimum, the following information: the types of specialized treatment beds, the number of specialized treatment beds by type and location, the number of offenders receiving services, the number of the offenders waiting for each type of specialized bed, the cost per bed, the requirements for an offender to fill one of the specialized beds, and the services provided in those beds.
- 2 Department of Corrections, Institutions, Mental Health Subprogram -- It is requested that the Department of Corrections submit a report to the House Judiciary Committee and the Senate Judiciary Committee by January 31, 2019, detailing progress related to the mental health unit at the Centennial Correctional Facility.

DEPARTMENT OF EDUCATION

- 1 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding – The Department is requested to provide to the Joint Budget Committee, on or before November 1, 2018, information concerning the Colorado Preschool Program. The information provided is requested to include the following for fiscal year 2017-18: (a) data reflecting the ratio of the total funded pupil count for the Program to the total funded pupil count for kindergarten; (b) data indicating the number of three-year-old children who participated in the Program; (c) data indicating the number of children who participated in the

Program for a full-day rather than a half-day; and (d) the state and local shares of total program funding that are attributable to the Program.

- 2 Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance – The Department is requested to provide information to the Joint Budget Committee by November 1, 2018, concerning the allocation of funding to eligible boards of cooperative services (BOCES) pursuant to Section 22-2-122 (3), C.R.S. Specifically, the Department is requested to detail the sources of funds and the allocations made to each BOCES in fiscal years 2015-16 and 2016-17.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

- 1 Department of Health Care Policy and Financing, Executive Director's Office -- The Department is requested to submit monthly Medicaid expenditure and caseload reports on the Medical Services Premiums, behavioral health capitation, and the intellectual and developmental disabilities line items to the Joint Budget Committee, by the fifteenth or first business day following the fifteenth of each month. The Department is requested to include in the report the managed care organization caseload by aid category. The Department is also requested to provide caseload and expenditure data for the Children's Basic Health Plan, the Medicare Modernization Act State Contribution Payment, and the Old Age Pension State Medical Program within the monthly report. The Department is also requested to include in the report the number of applications and the number of approvals for new intermediate care facilities for individuals with intellectual disabilities, including the number of beds and the cost of those beds.
- 2 Department of Health Care Policy and Financing, Indigent Care Program, Safety Net Provider Payments -- The Department is requested to submit a report by February 1 of each year to the Joint Budget Committee estimating the disbursement to each hospital from the Safety Net Provider Payments line item.
- 3 Department of Health Care Policy and Financing, Other Medical Services, Public School Health Services -- The Department is requested to submit a report by November 1 of each year to the Joint Budget Committee on the services that receive reimbursement from the federal government under the S.B. 97-101 public school health services program. The report is requested to include information on the type of services, how those services meet the definition of medical necessity, and the total amount of federal dollars that were distributed to each school under the program. The report should also include information on how many children were served by the program.
- 4 Department of Health Care Policy and Financing, Office of Community Living; Department of Human Services, Services for People with Disabilities, Regional Centers; and Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division,

Health Facilities Division -- The Departments are requested to provide by November 1, 2018 the status of the implementation of Regional Center Task Force recommendations.

- 5 Department of Health Care Policy and Financing, Office of Community Living – The Department is requested to provide to the Joint Budget Committee, by November 1, 2018, information concerning the intellectual and developmental disabilities home and community based services waiver search function on the Department’s website, including the process through which the Department will: publicize the search functionality of the website, determine the degree to which individuals are utilizing the website to find the services and providers they need; and the degree to which individuals utilize the information obtained through the website. In addition, the Department is requested to provide data for each of the above metrics.

DEPARTMENT OF HIGHER EDUCATION

- 1 Colorado Department of Higher Education, Colorado Commission on Higher Education, Administration -- The Department is requested to work with JBC Staff and Legislative Council staff during the legislative interim to explore options for making the funding model more intuitive and transparent. As part of this effort, the Department is requested to have a functioning version of all portions of the model, including the performance section of the model, available in spreadsheet format by July 1, 2018. The Department is also requested to continue its efforts to incorporate a model component for students who are first in their families to attend college.
- 2 Colorado Department of Higher Education, Colorado Commission on Higher Education, Administration and Colorado Commission on Higher Education Financial Aid, Special Purpose, Colorado Opportunity Scholarship Initiative -- Based on consultation with the Colorado Opportunity Scholarship Initiative Advisory Board created in Section 23-3.3-1004, C.R.S., the department is requested to submit a proposal, by October 1, 2018, for statutory changes to enable responsible spend-down of the program’s corpus without disrupting the program. This proposal may include:
 - A proposal to ensure that amounts committed for scholarships in current and future years are protected until they are used.
 - A proposal for statutory changes, which may include changes to Section 23-3.3-1005 (4) and 23-3.3-1004 (4)(a)(III)(A), C.R.S., to ensure that all components of the initiative, including student support activities, scholarships, and administrative and technical support, may be annually funded at a level deemed appropriate by the General Assembly and the Board while the corpus is expended.

This proposal may also include any other changes recommended by the Board and the Department to support the program’s ongoing success.

- 3 Department of Higher Education, Colorado Commission on Higher Education, Administration -- The Department, in collaboration with the institutions, is requested to examine the time and

resources required to transition budget data book data collection, reporting, and maintenance from spreadsheet format to a database format. The Department is requested to consider changes that ensure budget data book information is no less comprehensive than the data currently submitted, may be easily accessed and analyzed by JBC staff, the governing boards, and the public, and may be reported out in multiple formats, including in spreadsheet format. As part of this process, the Department should also consider how changes could contribute to efficiencies and reduce duplicate data entry by institutions. This may include an analysis of whether any of the data submitted for the budget data book database could be better aligned and/or transferrable to and from the SURDS database, the financial aid database, and the federal IPEDS database to reduce workload and enhance researchers' ability to analyze available data. The Department is requested to submit this report by October 1, 2018.

4 Governor-Lieutenant Governor-State Planning and Budgeting, Governor's Office of Information Technology and Department of Higher Education, History Colorado -- The Governor's Office of Information Technology and History Colorado are requested to submit a report by October 1, 2018, on the status of projects to improve information technology and communication services for History Colorado. These include the following:

- Clarify OIT billing: OIT staff will work with History Colorado to determine all services needed and associated costs, resolve outstanding questions about how Microsoft software licenses should be purchased and billed, and clarify all components of both common policy and direct billing from OIT. Target dates: March 31 to June 30, 2018.
- Clarify OIT Service Level Agreements: OIT staff will work with History Colorado to clarify the level of service provided in the current service level agreements at all of its properties, including internet, deskside support and phone service, and determine if the agreements meet the agency's business needs.
- Point of Sale Technology: OIT and History Colorado will jointly complete and post an RFP to procure Point of Sale (POS) technology for the community museums, complete the bidding process and have a vendor under contract by June 2018.
- Internet Connectivity - Community Museums: OIT and History Colorado will launch a "proof of concept" test that will enable History Colorado to use an alternative internet services provider at the El Pueblo History Museum. OIT will also cancel unused phone lines and streamline charges for all community museums. The "proof of concept" will be initiated and billing changes implemented by June 30, 2018. Best efforts should be made to ensure Trinidad History Museum and Byers-Evans House Museum have high-speed internet connectivity by June 30, 2018. Internet connectivity at Fort Garland Museum, Grant-Humphreys Mansion and Fort Vasquez should be live by June 30, 2019 and Healy House/Dexter Cabin should be live by June 30, 2020.
- Internet Connectivity - History Colorado Center and Ute Indian Museum: OIT will complete network testing at Ute Indian Museum and History Colorado Center and make recommendations to insure that wifi networks are setup properly for the needs of each space. Survey and recommendations with cost will be made available by June 30, 2018.
- Interactive Geographical Information System: History Colorado will hire a project manager to work with OIT to determine if History Colorado should hire an outside entity or use OIT to stand-up and host an electronic Section 106 interactive

- Geographical Information System (GIS) platform, used to map Colorado's cultural resources. The goal is to replace the current outdated system and ensure a better client experience. A decision as to whether the platform will be hosted by an outside entity or use OIT will be made by June 30, 2018.
- Deskside support: OIT will take proactive steps to address deskside support problems at History Colorado's remote locations. History Colorado reports serious problems with technical support for the community museums because OIT staff often cannot respond sufficiently quickly. This may leave facilities without phone, internet, and in some cases related fire and security systems, for several days. History Colorado and OIT are requested to compile a list of issues as they occur, identify the time required to resolve each problem, and explain proposed changes to eliminate excessive delays in the future.
- 5 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Tuition/Enrollment Contingency -- The Department is requested to provide information on the amount of Tuition Enrollment Contingency funds distributed to any governing board and whether the governing board complied with Colorado Commission on Higher Education tuition policy and intended limits on undergraduate rates expressed in Long Bill footnotes. This information, as it applies to actual expenditures in FY 2017-18 should be provided by November 1, 2018, and as it applies to actual expenditures in FY 2018-19 should be provided by November 1, 2019.
- 6 Colorado Department of Higher Education, Colorado Commission on Higher Education, Administration; and Governing Boards -- The Department is requested to coordinate the following annual data submissions to the Joint Budget Committee and Legislative Council Staff to support tuition, fee, and stipend revenue estimates used for appropriations and informational amounts included in the Long Bill.

By November 1, 2018: Submit budget data books for each of the governing boards that provide detail on education and general revenue and expenditures for each institution for the most recent actual year (FY 2017-18) and the current estimate year (FY 2018-19).

- Include estimate-year FY 2018-19 full time equivalent (FTE) enrollment data for resident undergraduate and graduate students and non-resident undergraduate and graduate students, in addition to actual year FY 2017-18 student FTE data. The FY 2018-19 student FTE estimates should be those used to develop the FY 2018-19 revenue and expenditure estimates in the data books.
- Identify actual FY 2017-18 and budgeted FY 2018-19 student FTE eligible for the College Opportunity Fund (COF) stipend in the budget data book submission.
- The Department is requested to provide separately the actual and estimated revenue from mandatory fees using the definitions established by the Department of Higher Education for mandatory fees.

By December 15, 2018: Submit fall 2019 student FTE census data. This should include resident undergraduate and graduate and non-resident undergraduate and graduate FTE figures for each governing board and institutional break-outs for those governing boards that oversee multiple institutions.

By February 15, 2019: Submit revised estimate year FY 2018-19 and request year FY 2019-20 revenue and enrollment data for each governing board, along with the comparable FY 2017-18 actual data for context. Include data at the institutional level for the University of Colorado and Colorado State University Systems.

- For each year, include FTE enrollment and revenue estimates for resident undergraduate and graduate students and non-resident undergraduate and graduate students.
- Include annotations explaining assumptions, including tuition and fee rate and enrollment assumptions for the FY 2019-20 request year.
- Consistent with the requirements of Section 23-18-202 (2) (a) (I), C.R.S., also include an update on the number of student FTE estimated to be eligible for COF stipends in FY 2018-19 based on the most recent data available (different from the figures used to establish initial stipend appropriations).
- Include actual and estimated revenue from mandatory fees using the definitions established by the Department of Higher Education for mandatory fees.

- 7 Department of Higher Education, Colorado Commission on Higher Education, Administration -- The Department should continue its efforts to provide data on the efficiency and effectiveness of state financial aid in expanding access to higher education for Colorado residents. The Department is requested to provide to the Joint Budget Committee by December 1 of each year an evaluation of financial aid programs, which should include, but not be limited to: (1) an estimate of the amount of federal, institutional, and private resources (including tax credits) devoted to financial aid; (2) the number of recipients from all sources; (3) information on typical awards; and (4) the typical debt loads of graduates. The Department is requested to provide more in-depth data on the financial aid awarded at the state's public institutions, by institution. This should include further information on the use of institutional aid, including the extent to which such aid is awarded to residents versus non-residents, for financial need versus merit, and the extent to which merit-based aid is awarded to students who qualify on the basis of need, whether or not the aid was classified as merit-based.
- 8 Department of Higher Education, Colorado Commission on Higher Education, Administration -- The Department is requested to submit, as part of the annual request for common policy benefits adjustments, templates that reflect the benefit selection for each member of the Department's staff in a manner that will enable health benefits for these staff to be calculated consistent with common policy. The templates are expected to contain July 2017 data on health benefits actually selected by Department staff and relate staff benefit elections to comparable state plan premiums. The Department should demonstrate that its funding request does not exceed the amount that would be provided if Department staff were enrolled in comparable state plans.

DEPARTMENT OF HUMAN SERVICES

- 1 Department of Human Services, Office of Early Childhood, Early Intervention Services – The Department is requested to submit annually, on or before January 1, a report to the Joint Budget Committee concerning caseload growth for early intervention services. The requested report should include the following information: (a) the total number of early intervention services performed compared to the projected amount of early intervention services; (b) the amount of funds expended in the fiscal year from July 1 through the time period when the report is created compared to the projected spending; and (c) the amount of any expected gaps between the appropriation in the long bill and actual expenditures.

- 2 Department of Human Services, Office of Early Childhood, Child Care Assistance Program – The Department is requested to submit annually, on or before January 1, a report to the Joint Budget Committee concerning costs for the Colorado Child Care Assistance Program. The requested report should include the following information: (a) the changes in direct services costs from the prior year due to inflation; (b) changes in direct services costs from the prior year due to quality; and (c) changes in cost due to changes to continuity from the previous year.

- 3 Department of Human Services, Office of Behavioral Health, Community-based Mental Health Services, Mental Health Treatment Services for Youth (H.B. 99-1116); Office of Self Sufficiency, Disability Determination Services -- The Department is requested to provide, by October 1, 2018, a report concerning revenue sources available to pay for services that are provided through the Mental Health Treatment Services for Youth (H.B. 99-1116) Program. The report should:
 - (a) describe the types of expenses that Medicaid funding, federal supplemental security income (SSI) benefits, and parental fees can cover and any related limitations that are based on other factors such as a youth's diagnoses, the licensure of the service provider, or the client's family's income;
 - (b) detail total annual expenditures for state fiscal years 2016-17 and 2017-18 for services provided to children and youth through the Mental Health Treatment Services for Youth Program, including those sources that are recorded on-budget (General Fund, Marijuana Tax Cash Fund, and Medicaid funds) and those that are paid directly to treatment providers (private insurance payments, SSI benefits, and parental fees);
 - (c) describe the processes that are currently used to maximize the appropriate use of Medicaid funds and ensure that these expenses are properly attributed to the Program; and
 - (d) describe the processes that are currently used to ensure that a family receiving services through the Program applies for federal supplemental security income (SSI) benefits on behalf of their child, the application is processed timely, and any resulting SSI benefits are used to offset State expenditures.

- 4 Department of Human Services, Division of Youth Corrections, Institutional Programs -- The Department is requested to submit a report by November 1, 2018, that includes the following monthly data for each State-owned and operated facility for FY 2017-18:
- Number of assaults by type (e.g. juvenile on staff, staff on juvenile, juvenile on juvenile);
 - The number and type of sexual assaults;
 - Number of homicides;
 - Number of suicides;
 - Number of youth in a facility that have charges filed against them district court;
 - Number of new crimes reported to local police;
 - Number of direct care staff at each facility (CYSO I and II);
 - Ratio of direct care staff (CYSO I and II) to youth;
 - Direct care staffing vacancies by type (e.g. CYSO I);
 - Average length of service for direct care staff (CYSO I and II,);
 - Number of hours of missed work by all direct care facility staff and reason for absence (e.g. injury on the job, sick leave, planned absence, unplanned absence, vacation);
 - Amount of overtime hours worked by direct care staff and purpose (e.g. covering a shift for an absent co-worker) at each facility;
 - Amount of temporary help hours used for direct care purposes;
 - The number and type of worker's compensation injuries that occurred;
 - Amount of time missed by employees due to work-place injuries; and
 - Use of seclusion and restraints.
- 5 Department of Human Services, Totals -- The Department is requested to submit a report concerning the status of federal Temporary Assistance for Needy Families (TANF) funds. The requested report should include the following: (a) an analysis of the TANF Long Term Reserve, including estimated TANF funds available for appropriation, estimated TANF appropriations by Long Bill line item, and the estimated closing Long Term Reserve balance, for the most recent actual fiscal year, the current fiscal year, and the request fiscal year; (b) an analysis of the TANF maintenance of effort (MOE) payments, showing the actual and forecasted MOE expenditures, by program, for the most recent actual fiscal year, the current fiscal year, and the request fiscal year; and (c) an analysis of the counties' TANF reserve balances that includes, for each county, for the most recent actual fiscal year, the starting TANF Reserve Account balances for the Works Program, Title XX, and Child Care Development Fund accounts, the annual TANF allocation, the total expenditures, the net transfers to child care and child welfare, any amounts remitted to the state, and the closing reserve balance for all county TANF accounts. The report should be provided to the Joint Budget Committee annually on or before November 1. An update to this information reflecting data at the close of the federal fiscal year should be provided to the Joint Budget Committee annually on or before January 1.
- 6 Department of Human Services, Adult Assistance Programs, Community Services for the Elderly -- The Department is requested to submit a report by November 1 of each year on

Older Americans Act Funds received and anticipated to be received, and the match requirements for these funds. The report should also specify the amount of funds, if any, that were transferred between the State Funding for Senior Services line item and the Older Americans Act Programs line item in the prior actual fiscal year to comply with federal match requirements.

- 7 Department of Human Services, Division of Youth Corrections, Administration -- The Division is requested to continue its efforts to provide outcome data on the effectiveness of its programs. The Division is requested to provide to the Joint Budget Committee, by January 1 of each year, a report evaluating Division placements, community placements, and nonresidential placements. The evaluation should include, but not be limited to, the number of juveniles served, length of stay, and recidivism data per placement.
- 8 Department of Human Services, Division of Youth Corrections, Community Programs, S.B. 91-094 Programs -- The Department is requested to submit to the Joint Budget Committee no later than November 1 of each year a report that includes the following information by judicial district and for the state as a whole: (1) comparisons of trends in detention and commitment incarceration rates; (2) profiles of youth served by S.B. 91-094; (3) progress in achieving the performance goals established by each judicial district; (4) the level of local funding for alternatives to detention; and (5) identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.
- 9 Department of Human Services, Adult Assistance Programs -- The Department is requested to submit a plan to the Joint Budget Committee on or before November 1, 2018 that provides a standard definition of “waiting list” that can be applied to each service provided by the state’s Area Agencies on Aging and how this waiting list data can be collected and reported in a uniform, statewide manner on an annual basis to the Joint Budget Committee. Additionally, the plan should include the Department’s strategy for combining standardized waiting list data with cost per unit of service data such that the cost to eliminate waiting lists for services provided to older adults can be calculated in its entirety or on a service-by-service basis. The response should include additional resources, if any, required to implement the proposed solutions included in the plan.
- 10 Department of Human Services, Division of Child Welfare – The Department is requested to provide to the Joint Budget Committee, by November 1, 2018, information on county child welfare worker staffing, including county data on: (1) caseload ratios by county; (2) actual staffing levels; (3) new hires funded by the child welfare block grant; (4) new hires funded through county level child welfare staffing funding; (5) workload and funding allocation comparisons by county for each type of block allocation; (6) performance metrics concerning the training of and support provided to case workers; (7) how each of the previous data categories support successful outcomes for children served in the child welfare system; and (8) a description of each outcome and how it is measured.

- 11 Department of Human Services, Division of Child Welfare, Child Welfare Services – The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, information concerning the actual use of funds distributed through the child welfare allocation model, including data on expenses and children served by funding category. At a minimum, such data should include the following: (a) program services expenditures, including the cost of services delivered through county staff and the cost of services delivered through contract providers; and the average cost per open involvement per year; (b) out-of-home placement care expenditures and the average cost per child per day; and (c) subsidized adoption expenditures and the average payment per child per day.
- 12 Department of Human Services, Division of Child Welfare – The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, information concerning the gross amount of payments to child welfare service providers, including amounts that were paid using revenues other than county, state, or federal tax revenues. The Department is requested to identify amounts, by source, for the last two actual fiscal years.
- 13 Department of Human Services, All Divisions – The Department is requested to provide, by November 1, 2018, a list of each of the transfers made in FY 2017-18 pursuant to Section 24-75-106, C.R.S. This information should include: the line item in which the funds originated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.
- 14 Department of Human Services, Division of Child Welfare – The Department is requested to provide by November 1, 2018, a list of each transfer made in FY 2017-18 pursuant to FY 2017-18 Long Bill Footnote 39. This information should include: the line item in which the funds originated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.
- 15 Department of Human Services, All Division, Totals – The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report describing any fund split changes that are required to true up the indirect cost assessment line items; and any changes made to the indirect cost plan that will affect appropriations to indirect cost assessment or cost pool line items.
- 16 Department of Human Services, Division of Child Welfare, Promoting Permanency – The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, an evaluation report concerning programs funded through this line item.
- 17 Department of Human Services, Division of Child Welfare, Hotline for Child Abuse and Neglect – The Department is requested to provide to the Joint Budget Committee, by

November 1 of each fiscal year, a report containing fiscal year comparisons of appropriate workload indicators for the child abuse and neglect hotline reporting system.

- 18 Department of Human Services, Division of Child Welfare and Totals – The Department is requested to provide a report to the Joint Budget Committee by October 1 of each fiscal year concerning the amount of federal revenues earned by the State for the previous fiscal year pursuant to Title IV-E of the Social Security Act, as amended; the amount of money that was expended for the previous state fiscal year, including information concerning the purposes of the expenditures; and the amount of money that was credited to the Excess Federal Title IV-E Reimbursements Cash Fund created in Section 26-1-111 (2)(d)(II)(C), C.R.S.
- 19 Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities -- The Department is requested to provide by November 1, 2018 information regarding transitions and readmissions to the Regional Centers for each of the past eighteen months. As part of the response, the Department should include: the number of individuals that have been transitioned from each Regional Center and the setting to which they were transitioned for each month, how many of these individuals have been readmitted to a Regional Center and when, the number of monthly admissions to each Regional Center, the definition of a successful transition, and the monthly number of successful transitions.
- 20 Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities - The Department is requested to provide by January 15, 2019, the monthly census for each Regional Center by licensure type since the beginning of the fiscal year, and annual cost per capita for each Regional Center by licensure type, including the Regional Center costs for utilities, depreciation, indirect costs, and centrally appropriated personnel items.

JUDICIAL DEPARTMENT

- 1 Judicial Department, Office of the State Public Defender – The State Public Defender is requested to provide by November 1, 2018, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2017-18: the number of new cases; the number of opening briefs filed by the Office of the State Public Defender; the number of cases resolved in other ways; the number of cases closed; and the number of cases awaiting an opening brief as of June 30, 2018.
- 2 Judicial Department, Probation and Related Services – The State Court Administrator's Office is requested to provide by November 1 of each year a report on pre-release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including the following: adult and juvenile intensive supervision; adult and juvenile minimum, medium, and maximum supervision; and the female offender program.

The Office is requested to include information about the disposition of pre-release failures and post-release recidivists, including how many offenders are incarcerated (in different kinds of facilities) and how many offenders return to probation because of violations.

- 3 Judicial Department, Trial Courts, District Attorney Mandated Costs – District Attorneys in each judicial district shall be responsible for allocations made by the Colorado District Attorneys' Council's Mandated Cost Committee. Any increases in this line item shall be requested and justified in writing by the Colorado District Attorneys' Council, rather than the Judicial Department, through the regular appropriation and supplemental appropriation processes. The Colorado District Attorneys' Council is requested to submit an annual report by November 1 detailing how the District Attorney Mandated Costs appropriation is spent, how it is distributed, and the steps taken to control these costs.
- 4 Judicial Department, Probation and Related Services, Offender Treatment and Services – The State Court Administrator's Office is requested to provide by November 1 of each year a detailed report on how this appropriation is used, including the amount spent on testing, treatment, and assessments for offenders.

DEPARTMENT OF LABOR AND EMPLOYMENT

- 1 Department of Labor and Employment, Colorado Workforce Development Council -- In its final report on the Innovative Industries Workforce Development Program due November 1, 2018, the Department is requested to include an evaluation of the program's impact and recommendations for any changes to the program if it is reauthorized and expanded. In the report, the Colorado Workforce Development Council (CWDC) is specifically requested to respond to the following questions:
 - Should this program be limited to “innovative industries” or should it be part of a more comprehensive statewide work-based learning initiative?
 - Could the program be modified to place greater emphasis on opportunities and industry-exposure for students with less advanced skills, including high school and community college students? Does the CWDC support such a change?
 - Should the program be more focused on underrepresented groups, including low-income students, consistent with the Higher Education Master Plan and the Talent Pipeline Report?
 - If internships for high-level students are of value to expanding high-tech industries, is the additional incentive of state funding necessary? Is funding at the level of \$5,000 per intern necessary? Once a program is launched, will a business continue it with less external support?
- 2 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- The Department is requested to provide a report on the number of individuals receiving vocational rehabilitation services, including: a break-down by category of the number of individuals receiving services; the average cost by

category of services; the projected fiscal year expenditures, and the projected balance of the State's federal vocational rehabilitation account by November 1, 2018.

- 3 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Office of Independent Living Services -- The Department is requested to provide as of November 1, 2018, the number of clients served by each Independent Living Center for the past year, and the distribution of funds by Independent Living Center.
- 4 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- The Department is requested to provide by November 1, 2018, a listing of the current leased spaces for Workforce Centers and a listing of the current leased spaces used by the Vocational Rehabilitation Programs, including costs. The Department is also requested to provide the status of consolidation of leased spaces, including locations that can be consolidated and estimated cost savings.

DEPARTMENT OF LAW

- 1 Department of Law, Legal Services to State Agencies, Personal Services – The Department is requested to provide by November 1, 2018 a report concerning the implementation of changes to the appropriation and billing methodologies for legal services provided to state agencies. As part of the report, the Department is requested to solicit feedback from all client agencies regarding the benefits and challenges associated with the change in methodologies.
- 2 Department of Law, Criminal Justice and Appellate, Appellate Unit – The Department is requested to provide by November 1, 2019 a report concerning the Appellate Unit's progress in reducing its case backlog, including the following data for FY 2018-19: the number of opening briefs received; the number of answer briefs filed; and the case backlog as of June 30, 2018.
- 3 Department of Law, Criminal Justice and Appellate, Medicaid Fraud Control Unit – Pursuant to Section 25.5-4-310, C.R.S., the Department of Law's Medicaid Fraud Control Unit is required to submit an annual report by January 15 concerning: actions filed under the "Colorado Medicaid False Claims Act", the amount recovered as a result of such actions, and the amount of related expenditures. The General Assembly requests that the Department also include in this annual report information about expenditures and recoveries related to the Unit's criminal investigations.
- 4 Department of Law, Special Purpose, District Attorney Training – Pursuant to Section 20-1-111 (4) (b), C.R.S., the Colorado District Attorneys' Council (CDAC) allocated these dollars to provide prosecution training, seminar, continuing education programs, and other prosecution related services on behalf of District Attorneys who are members of the CDAC. The CDAC is requested to submit an annual report by November 1 detailing how the District Attorney Training appropriation is spent, including the number and type of training activities provided,

the number of district attorney offices served by each type of training activity, the number of deputy district attorneys trained, and detail of the costs categorized by personnel, operating, and travel, for each training effort.

DEPARTMENT OF LOCAL AFFAIRS

- 1 Department of Local Affairs, Division of Local Government, Field Services, Program Costs – The Department of Local Affairs is requested to submit a report by September 1, 2018, concerning the impact of the new field services position added in Grand Junction in FY 2017-18 to assist local communities in responding to the economic impact of energy transformation. The report should identify new business starts, business expansion, number of workers retrained, and public infrastructure investments and dollars leveraged associated with the new position. It should also address whether the Department recommends expansion of this type of position or other approaches for promoting economic development and diversification in rural areas.
- 2 Department of Local Affairs, Division of Housing -- The Department is requested to submit a report by September 1, 2018, concerning its affordable housing programs. The report should specifically address:
 - the projects funded in FY 2017-18 with appropriations for Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S.;
 - the per-unit costs of these projects for both state funds and other funds;
 - how the projects funded from the General Fund align with the goals outlined in the Department's FY 2014-15 budget request to "end homelessness for veterans and chronically homeless" and "ensure sufficient affordable housing for persons with the lowest incomes"; and what progress the State has made in achieving each of these goals; and
 - how the Marijuana Tax Cash Fund appropriation has been used for populations and services that are consistent with Section 39-28.8-501 (2)(b)(IV)(N), C.R.S.

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

- 1 By November 1, 2018, the Department is requested to submit a report on recommended changes to its budget structure for the Executive Director's Office and Army National Guard. The report is specifically requested to address whether changes to the Department's budget structure, including some increased flexibility, could more closely align state and federal budgeting and reduce the need to over-appropriate General Fund based on uncertain federal match rates.

DEPARTMENT OF NATURAL RESOURCES

- 1 Department of Natural Resources, Oil and Gas Conservation Commission, Plugging and Reclaiming Abandoned Wells -- The Oil and Gas Conservation Commission is requested to include in its annual budget request a report detailing all expenditures made in the previous year from this line item.

- 2 Department of Natural Resources, Division of Reclamation Mining and Safety, Emergency Response Costs -- The Division of Reclamation, Mining, and Safety is requested to include in its annual budget request a report detailing all expenditures made in the previous year from this line item.
- 3 Department of Natural Resources, Oil and Gas Conservation Commission, Emergency Response -- The Oil and Gas Conservation Commission is requested to include in its annual budget request a report detailing all expenditures made in the previous year from this line item.
- 4 Department of Natural Resources, Oil and Gas Conservation Commission, Special Environmental Protection and Mitigation Studies -- The Oil and Gas Conservation Commission is requested to include in its annual budget request a report detailing all expenditures made in the previous year from this line item.
- 5 Department of Natural Resources, Oil and Gas Conservation Commission, Program Costs -- The Department of Natural Resources is requested to include in its annual budget request a report on the performance of the risk-based inspection program. The report should provide information on the activities of the Facilities Integrity group, the inspection process for piping and flowlines, and the metrics used to measure the performance and effectiveness of the Facilities Integrity program.
- 6 Department of Natural Resources, Division of Parks and Wildlife -- The Division of Parks and Wildlife is requested to provide the Joint Budget Committee with a report on Parks and Outdoor Recreation and Wildlife sources of revenue, as well as the expenditures of revenues by revenue type. The report should provide an analysis of lottery funds Great Outdoors Colorado Board Grants used for operations and capital projects. The report is requested to be submitted by November 1, 2018.

DEPARTMENT OF PERSONNEL

- 1 Department of Personnel, Division of Accounts and Control, Financial Operations and Reporting -- The State Controller is requested to provide by October 1, 2018, to the Joint Budget Committee, a report on uncommitted reserves that includes all cash funds, including those that are otherwise exempt from and unreported in the cash funds excess uncommitted reserves report required by Section 24-30-207, C.R.S.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

- 1 Department of Public Health and Environment, Water Quality Control Division, Clean Water Sectors -- The Department is requested to submit a quarterly report for expenditures by fund source for each of the clean water sectors.

- 2 The Department is requested to submit to the Joint Budget Committee by November 1, 2018 an updated strategic plan to most efficiently manage the grant programs administered by the Department. The plan should include an overview of the grant programs and the current methods used to track applications, make grant decisions, pay out grants fund, and the financial and performance standards used to monitor grantees. The plan should also include the proposed changes to improve and standardize Department methods and a timeline for implementing the proposed changes.

DEPARTMENT OF PUBLIC SAFETY

- 1 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements, Correctional Treatment Cash Fund Residential Placements, and Community Corrections Facility Payments -- As part of its FY 2018-19 budget request, the Department is requested to report actual average daily community corrections placements for recently completed fiscal years with a level of detail compatible with the table in Long Bill footnote XX. This document should also report condition of probation placements. The Department is requested to update the report with year-to-date community corrections placements shortly after January 1, 2019. The January report should also include an estimated placements table for FY 2019-20. If the Department believes that a supplemental adjustment to the FY 2018-19 Community Corrections Placements appropriation is needed, the Department is requested to also submit an estimated placements table for FY 2018-19. If the Department estimates that the actual number of Community Corrections facility payments in either FY 2018-19 or FY 2019-20 will differ from the number on which the FY 2018-19 facility payments appropriation is based, the Department is requested to include that information in its January report. These estimates are not intended to be formal statistical forecasts, but informal estimates based upon year-to-date caseload, knowledge of facilities that are opening and closing or expanding and contracting, and upon other factors that influence the community corrections appropriations. The Department is requested to submit a brief narrative with the estimates.
- 2 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- As part of its FY 2019-20 budget request, the Department is requested to report the estimated continuing financial impact on community corrections facilities and community corrections boards of any standards that the Department issued or revised during the most recently concluded fiscal year. The continuing financial impact is the continuing annual cost of compliance after the initial costs of implementation have been incurred. This report should include a summary of the changed standards, an estimate of the amount of continuing additional staff time it will take facilities or boards to comply, an estimate of the number of continuing additional FTE that will be required for compliance, and an estimate of continuing additional financial costs that facilities or boards may incur.

- 3 Department of Public Safety, Colorado State Patrol, Information Technology Asset Maintenance -- The Department is requested to submit to the Joint Budget Committee an annual expenditure report on November 1 of each year. At a minimum, each report should include on-going 5-year expenditure estimates for the line item, any new contracts awarded, and the names of the vendors.
- 4 Department of Public Safety, Division of Homeland Security and Emergency Management, Access and Functional Needs Planning -- The Department is requested to provide the following information to the Joint Budget Committee by November 1, 2018: a report on efforts to build a statewide network of community based disability integration emergency planners (DIEP), including plans for information sharing, training and exercise planning in the Emergency Support Functions areas; development of a statewide plan for a network of contracted regional Disability Integration Emergency Planners; and expected deliverables for these community-based contracts. The Department is also requested to report on: the number of individuals with a wide variety of disabilities that are included in Discussion-Based Exercises and Operations-Based Exercises at the local, regional, and state level; the number of people with disabilities and Access and Functional needs who participate in creating their individual emergency plans or emergency preparedness workshops; and disability inclusion planning efforts at the state level across divisions and departments including Department of Public Health and Environment that now include people with disabilities and Access and Functional needs.

DEPARTMENT OF REVENUE

- 1 Department of Revenue, Division of Motor Vehicles, Driver Services -- The Department is requested to submit to the Joint Budget Committee by the first of every quarter, beginning June 30, 2017, a report about the progress made on meeting the demand for services offered under S.B. 13-251, which was estimated at 66,000 individuals. For individuals served who are not lawfully present in the United States, the report should include the number of appointments made available, the number of "no shows" for appointments, the number of appointments that resulted in no document issuance, the number of documents issued, and a justification based in data for why there is a continued need to offer services for individuals who cannot demonstrate a lawful presence in the United States at more than one location. If the number of first time applicants who receive an identification document exceeds 66,000, it is further requested the Department provide written notice to the Joint Budget Committee as soon as practical.

DEPARTMENT OF STATE

- 1 Department of State, Elections Division, Local Election Reimbursement -- The Department is requested to submit a letter addressed to the General Assembly and to the Joint Budget Committee notifying both if, and when, it relies on the footnote attached to this line item to

overexpend the Local Election Reimbursement line item authorized by aforementioned footnote to meet statutory requirements of Section 1-5-505.5, C.R.S.

- 2 Department of State, Business and Licensing Division, Business Intelligence Center -- The Department is requested to submit a report with its annual budget request detailing donations received by the Business Intelligence Center, either directly or through the 501(c)(3) organization designated by the Department. The report should include data on the receipt and expenditure of both financial and in-kind donations for the prior fiscal year and year-to-date data on donations made in the current fiscal year. It should also include information on each project ever funded, including public availability/access, features/purpose, and a measure to gauge its success or usage, to the extent possible.

DEPARTMENT OF THE TREASURY

- 1 Department of the Treasury, Administration – The State Treasurer is requested to submit an annual report to the Joint Budget Committee concerning the performance of the State's investments. The report should include comparisons to relevant benchmarks and a detailed discussion of the benchmarks. This report should be submitted as a part of the State Treasurer's annual budget request.
- 2 Department of the Treasury, Unclaimed Property Program – The State Treasurer is requested to submit an annual report to the Joint Budget Committee concerning the Department's progress in implementing the new information systems (KAPS, LexisNexis) for which the Department has received funding; and on the workload measures these systems are intended to improve. The report should be submitted as a part of the State Treasurer's annual budget request and should include but need not be limited to annual comparisons of the following:
 - a. Average number of claims processed per year, by claim type (A, B, C, and D);
 - b. Average number of contacts per claim;
 - c. Average time per contact; and
 - d. Total value of each claim type (A, B, C, and D) per year.