

LEGISLATIVE REQUESTS FOR INFORMATION FROM THE EXECUTIVE BRANCH, ELECTED OFFICIALS, AND THE JUDICIAL BRANCH FOR FY 2015-16

DRAFT

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 2014-15 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 2013-14 and actual district expenditures for each program in fiscal year 2013-14. 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 2013-14 and actual district expenditures in fiscal year 2013-14.

3. Department of **Health Care Policy and Financing**, Behavioral Health Community Programs; and Department of **Human Services**, Behavioral Health Services -- The Department of Human Services is requested to work with the Department of Health Care Policy and Financing and any other relevant state agencies to provide a report to the Joint Budget Committee by November 1, 2015, concerning substance use disorder (SUD) treatment and prevention services for adolescents and pregnant women. The report is requested to include the following information: (a) a brief description of each state program that provides SUD prevention or treatment services for adolescents or pregnant women; (b) actual expenditures for SUD prevention or treatment services for adolescents and pregnant women in FY 2014-15, by program and fund source; and (c) information indicating whether there is a need for additional state funding to meet the SUD prevention and treatment needs of adolescents or pregnant women.

4. Department of **Education**, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Reading and Literacy, Early Literacy Competitive Grant Program; 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, Nurse Home Visitor Program; Behavioral Health Services, Mental Health Community Programs, Mental Health Services for Juvenile and Adult Offenders, and Mental Health Treatment Services for Youth (H.B. 99-1116); and Substance Use Treatment and Prevention, Other Programs, Community Prevention and Treatment; 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**, Administration and Support, Local Public Health Planning and Support; Disease Control and Environmental Epidemiology Division, 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 Program, Oral Health Programs; Primary Care Office -- Each Department is requested to provide the following information to the Joint Budget Committee by November 1, 2015, for each program funded with Tobacco Master Settlement moneys: the name of the program; the amount of Tobacco Settlement moneys received for 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; and a recommendation regarding the amount of Tobacco Master Settlement funds the program requires for FY 2016-17 and why.

DEPARTMENT OF CORRECTIONS

5. Department of Corrections, Institutions, Mental Health Subprogram – The Department is requested to submit a report to the House Judiciary Committee and the Senate Judiciary Committee by January 31, 2016, detailing the progress related to the mental health unit at Centennial Correctional Facility.
6. Department of Corrections, Community Services, Community Supervision Subprogram, Community Supervision, Psychotropic Medication -- The Department is requested to submit a report to the Joint Budget Committee on or before February 1, 2016, summarizing the outcomes of offenders who were provided psychotropic medication from this line item. The report is requested to include the number of mentally ill offenders who receive medication from this line item, the regression rate of the offenders, and the number of offenders who commit new crimes.

DEPARTMENT OF EDUCATION

7. 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, 2015, information concerning the Colorado Preschool Program. The information provided is requested to include the following for fiscal year 2014-15: (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.
8. Department of Education, Assistance to Public Schools, Grant Programs and Other Distributions -- The Department is requested to provide information to the Joint Budget Committee by November 1, 2015, 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 2013-14 and 2014-15.

GOVERNOR-LIEUTENANT GOVERNOR-STATE PLANNING AND BUDGETING

9. Governor - Lieutenant Governor - State Planning and Budgeting, Office of the Governor, Colorado Energy Office -- The Colorado Energy Office is requested to submit a report to the Joint Budget Committee on November 1, 2015. At a minimum, the report shall specify the following information with regard to the programs administered by the Office in FY 2013-14: (1) the amount of moneys expended in FY 2013-14 from the Clean and Renewable Energy Fund, Innovative Energy Fund, Colorado Low-income Energy Assistance Fund, and Public School Energy Efficiency Fund; (2) the goals and objectives

that the moneys in section (1) were intended to achieve; (3) the performance measures used by the Office to monitor the status of moneys outlined in section (1) against said measures; and (4) the status of the performance measures outlined in section (3).

10. Governor - Lieutenant Governor - State Planning and Budgeting, Office of Information Technology -- The Governor's Office of Information Technology is requested to submit a report to the Joint Budget Committee and all executive branch agencies on September 1, 2015. At a minimum, the report shall include recoverable costs and rates for each service and service category for the FY 2015-16 base information technology appropriation contained in the FY 2015-16 Long Bill appropriations act. Additionally, the report shall include FY 2015-16 base information technology appropriation contained in the FY 2015-16 Long Bill appropriations act by agency, service name, utilization, allocated rate, utilization criteria, and appropriation allocation.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

11. Department of Health Care Policy and Financing, Executive Director's Office – The Department of Health Care Policy and Financing is requested to submit a report to the Joint Budget Committee, by November 1, 2015, comparing Medicaid reimbursement rates for services to Medicare. For codes without a comparable Medicare rate, the Department shall find and identify a data source that will estimate the usual and customary rate paid in a commercial health plan. The Department shall include the reasoning behind the selection of data sources used to estimate the usual and customary rate. The report shall be submitted in a format that provides the ability to estimate the cost of bringing Medicaid rates to a variable percentage of the applicable Medicare rate or usual and customary rate. For codes unique to the Medicaid program, the Department is requested to collect comparable data from other states' Medicaid programs when and if available. For any codes the Department cannot find a comparison rate, the Department shall list the codes, the current Medicaid rate, and the reason the Department was unable to find a comparison.
12. Department of Health Care Policy and Financing, Executive Director's Office – The Department is requested to submit a report by November 1 each year estimating the total savings, total cost, and net cost effectiveness of fraud detection efforts.
13. Department of Health Care Policy and Financing, Office of Community Living -- The Department is requested to provide by September 1, 2015 a written report detailing how the Department will implement recommendations made by the Community Living Advisory Committee. The report should include: a detailed project plan which includes the timeline for implementing recommendation from the Community Living Advisory group, an explanation of any recommendations not included in the plan, and explanation of how outcome measures will be tracked in the future to better understand how changes impact clients.

14. Department of Health Care Policy and Financing, Office of Community Living -- The Department is requested to provide by December 1, 2015 a financial analysis of the cost of implementing changes recommended by the Community Living Advisory Group and presented in the September 1, 2015 request for information to the delivery of long-term services and supports for FY 2016-17 and FY 2017-18. Additionally the report should include a description of any FY 2016-17 budget requests that align with the implementation of the project plan.
15. Department of Health Care Policy and Financing, Executive Director's Office -- The Department is requested to submit a report to the Joint Budget Committee by June 30, 2015, on how the Department plans to improve the allocation of administrative expenses by cash fund, either using the Public Assistance Cost Allocation Plan (PACAP) technology, or some other method, for the FY 2016-17 budget cycle.
16. Department of Health Care Policy and Financing, Executive Director's Office -- The Department is requested to submit a report to the Joint Budget Committee by November 1, 2015, on performance and policy issues associated with emergency and non-emergency transportation services. Regarding non-emergency transportation, the report should include, but not be limited to, the total number of transportation requests, the total number of successful transports, the number of transports between 8:00 am and 5:00pm and the number between 5:00pm and 8:00am, the time to complete a request for transportation, the wait time for a same-day request for transportation (e.g. for a hospital discharge), and a discussion of performance variations by region. Regarding emergency transportation, the report should discuss whether providers are appropriately compensated if they provide services on site and the patient declines transportation.
17. 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.
18. Department of Health Care Policy and Financing, Medical Services Premiums -- The Department is requested to submit a report by November 1, 2015, to the Joint Budget Committee, providing information on the implementation of the Accountable Care Collaborative Organization project. In the report, the Department is requested to inform the Committee on how many Medicaid clients are enrolled in the pilot program, the current administrative fees and costs for the program, and performance results with an emphasis on the fiscal impact.

19. 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.
20. 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.
21. Department of Health Care Policy and Financing, Office of Community Living, Division for Intellectual and Developmental Disabilities – The Department is request to submit a report to the Joint Budget Committee on November 1, 2015 regarding the status of the distribution of the full program equivalents for the developmental disabilities waivers. The report is requested to include any current or possible future issues, which would prevent the distribution of the total number of enrollments, noted in the FY 2015-16 Long Bill.
22. Department of Health Care Policy and Financing, Office of Community Living, Division for Intellectual and Developmental Disabilities -- The Department is requested to submit the following information to the Joint Budget Committee on November 1, 2015: how moneys appropriated for the community capacity increase have been and will be used by Community-Centered Boards and service providers, the feasibility of implementing a tiered incentivized system for the intellectual and developmental disabilities waivers, and the cost of such a system.

DEPARTMENT OF HIGHER EDUCATION

23. Department of Higher Education, Colorado Commission on Higher Education, Administration – The Joint Budget Committee requests that, by November 1, 2015, the Department incorporate the following functionality into the automated tool that supports the funding model developed pursuant to H.B. 14-1319:
 - Ensure that the “Tuition Stability Factor” amounts have a rational basis and reflect legislative intent that similarly situated institutions receive similar treatment;
 - Ability to weight funding associated with resident students and non-resident students differently;
 - Ability to download model settings and funding results into spreadsheet format for any given “run” of the model. This tool should allow anyone using the model to test the impact of various model settings without excessive data entry.

- Capacity for all concerned parties to examine data used by the model and to consider how model results would change with different underlying data, e.g., data from prior years;
 - To the extent feasible, ability to run the model so that an adjustment to any particular model setting or value does not change the funding allocation associated with other model components but instead increases or decreases the total model funding. This would enable the General Assembly to increase or decrease support for services to Pell-eligible students or masters degrees awarded without simultaneously *reducing* funding to other model components;
 - To the extent feasible, structure the model so that institutions that are supposed to be high performing, such as the University of Colorado and Colorado State University, are effectively rewarded for their performance and that small institutions are not disproportionately dependent on the performance elements of the model;
 - To the extent feasible, account for other sources of funding available to the institution, such as non-resident tuition and the Ft. Lewis Native American Tuition Waiver.
24. Department of Higher Education, Colorado Commission on Higher Education, Administration – Pursuant to H.B. 14-1319, the Department is required to submit to the General Assembly, by November 1, 2015, policies to ensure accessible and affordable higher education for Colorado residents. These policies are requested to also address mandatory fees imposed on most or all students given that such fees significantly affect the accessibility and affordability of higher education.
25. Department of Higher Education, Colorado Commission on Higher Education, Administration; and Governing Boards, Trustees of Adams State University; Trustees of Colorado Mesa University; Trustees of Metropolitan State University of Denver; Trustees of Western State Colorado University; Board of Governors of the Colorado State University System; Trustees of Fort Lewis College; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education State System Community Colleges – The Department and governing boards are requested to submit to the Joint Budget Committee, by July 1, 2015, a copy of the enrollment and tuition forecast for each of the governing board’s institutions for FY 2014-15 and FY 2015-16. These are requested to be submitted in spreadsheet format, if feasible. As part of this submission, the governing boards are requested to provide a detailed explanation of how they use enrollment projections to build tuition forecasts. By September 1, 2015, the Department and governing boards are also requested to provide a comparison between each institution’s FY 2014-15 enrollment and tuition forecasts and their final FY 2014-15 actual enrollment and tuition revenue. By November 15, 2015, the Department and governing boards are requested to submit to the Joint Budget Committee actual fall 2015 enrollment data and any revisions to their FY 2015-16 tuition forecasts based on fall enrollment.

26. Department of Higher Education, History Colorado – History Colorado is requested to submit a report by November 1, 2015, on its financial status. This report is requested to include a comprehensive financial analysis reflecting History Colorado’s current and projected fund balances, revenues, and expenditures. The analysis should address both operating and capital costs and the trends for the various types of revenue that support History Colorado. Finally, the report should include a detailed explanation of the steps the organization is taking to address its financial challenges and the projected impacts of these changes from both a financial and organizational perspective.
27. Department of Higher Education, Colorado Commission on Higher Education, Administration; and Colorado Commission on Higher Education Financial Aid, Special Purpose, Colorado Opportunity Scholarship Initiative – The Department is requested to provide a report by November 1, 2015 addressing which Colorado public high schools do and do not have access to pre-collegiate programs, concurrent enrollment programs, and other programs designed to encourage students who might not otherwise attend college to pursue postsecondary studies.
28. Department of Higher Education, Colorado Commission on Higher Education, Administration – The Department is requested to submit a report by November 1, 2015 comparing the cost to the State and participants of providing health and dental benefits through the community college plan versus the state benefits plan. It is also 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 staff in a manner that will enable health benefits for these staff to be calculated consistent with common policy. This is expected to be based on July 2015 data on health benefits actually selected by Department staff, with family size options that match the state plan options including member plus children only and member plus spouse only.
29. 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 January 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. To the extent possible, the Department should differentiate the data based on available information about the demographic characteristics of the recipients. To the extent that this information is not currently available, the Department is requested to provide a reasonable estimate, or identify the additional costs that would be associated with collecting the data.

DEPARTMENT OF HUMAN SERVICES

30. Department of Human Services, Division of Youth Corrections, Institutional Programs – The Department is requested to submit a report by November 1, 2015 that includes the following monthly data for each State-owned and operated facility for the period of January 2014 through September 2015:
- Number of assaults by type (e.g. juvenile on staff, staff on juvenile, juvenile on juvenile);
 - 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;
 - Ratio of direct care staff (CYSO I, II, and III) to youth;
 - Direct care staffing vacancies by type (e.g. CYSO I);
 - Number and type of staff (e.g. CYSO I) hired at each facility with the additional FY 2015-16 appropriation;
 - 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;
 - Number of staff hired as part of the 53 employee increase in FY 2014-15 who are no longer employed by the Division of Youth Corrections and purpose for separation; and
 - Number of staff hired as part of the 22 employee increase in FY 2015-16 who are no longer employed by the Division of Youth Corrections and purpose for separation.
31. Department of Human Services, Services for People with Disabilities, Division of Vocational Rehabilitation -- The Department is requested to provide quarterly reports 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.
32. 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, 2016, 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, and centrally appropriated personnel items.
33. 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, 2015 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.

34. 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.
35. Department of Human Services, County Administration -- The Department is requested to submit a report by November 1, 2015 concerning the Supplemental Nutrition Assistance Program (SNAP). The requested report should include the following: (a) expenditures for FY 2013-14 and FY 2014-15 associated with the State-supervisory component of the implementation of SNAP, including State-level costs for program management, fraud, training, data, program integrity, policy, county oversight, and performance improvement; (b) expenditures for FY 2013-14 and FY 2014-15 associated with the county-administered component of the implementation of SNAP, including county-level costs for eligibility determination, supervision and management administrative costs, issuance and electronic benefit transfers, fair hearings, fraud control, and quality assurance functions; (c) a list of counties placed on performance improvement plans during FY 2013-14 and FY 2014-15 for not meeting federal requirements; and (d) for counties placed on performance improvement plans, information regarding improvements made in timeliness and accuracy (payment and determination).
36. Department of Human Services, Adult Assistance, 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.

37. 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.
38. Department of Human Services, Division of Youth Corrections, Community Programs, S.B. 91-94 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. 91-94; (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.
39. Department of Human Services, Office of Early Childhood, Division of Community and Family Support, Early Intervention Services – The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, aggregate data on all children aging out of early intervention services in each Community Centered Board region each year, including:
 - 1) the number of 3-, 4-, and 5-year olds who are identified as needing ongoing support services, and who are
 - i) receiving Part B of the Individuals with Disabilities Education Act (IDEA) services through a Part B child care provider;
 - ii) receiving child care services from a non-Part B provider;
 - iii) being cared for by a parent, guardian, or other family member and not receiving Part B services;
 - 2) the types of and cost services delivered to those children; and
 - 3) the types of services that those children need but are not receiving.

In addition, the Department is requested to provide information on:

 - 4) the number of 3-, 4-, and 5-year old children who did not receive early intervention services prior to turning 3 years of age, but who have been identified by a Part B provider as needing similar supports as children aging out of early intervention services; and
 - 5) the number of those children who received a Child Find evaluation prior to the age of 3, including the number of evaluations resulting in a referral for early intervention services; and the number of evaluations that indicated ineligibility for services.

40. Department of Human Services, Office of Early Childhood, Division of Community and Family Support, Early Intervention Services – The Department is requested to provide to the Joint Budget Committee, by November 1, an update on the strategies the newly formed Early Intervention Task Force is developing to ensure appropriate utilization of the early intervention funding hierarchy.
41. Department of Human Services, Division of Child Welfare, Child Welfare Workload Study – The Department is requested to provide to the Joint Budget Committee by January 1 a plan that identifies strategies to improve operational efficiencies in the child welfare process; and ensures ongoing monitoring of uniform measures for county child welfare staff workload as identified in the August 2014 Colorado Child Welfare County Workload Study.
42. Department of Human Services, Division of Child Welfare, Child Welfare Workload Study – The Department is requested to provide to the Joint Budget Committee by November 1 information on county child welfare worker hiring practices, including county data on: (1) appropriate minimum staffing levels; (2) actual staffing levels; (3) new hires funded by child welfare block grant; (4) new hires funded through new county child welfare staffing funding (new legislation); (5) new hires that were previously employed and trained by another county; (6) training hours provided to each new and existing employee; (7) staff turnover, totals and reasons for vacating position.
43. Department of Human Services, Division of Child Welfare – The Department is requested to provide to the Joint Budget Committee, by November 1 information concerning the progress in addressing each of the 2014 child welfare audit findings.
44. 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 the last day of the month following the end of each quarter, information concerning the progress of the development and implementation of the child abuse and neglect hotline reporting system, including: (a) deliverables contained in each vendor contract; (b) associated expenditures for each element; (c) progress of rule-making; and relevant outcome data, including but not limited to: (i) call volume; (ii) call duration; (iii) wait time; (iv) number of and time to complete Enhanced Screening guide performed by Help Desk staff; (v) and workload indicators of hotline administration.
45. Department of Human Services, Behavioral Health Services, Mental Health Community Programs, Mental Health First Aid -- The Department is requested to provide, by November 1, 2015, a report concerning the expenditure and impact of state funds to support mental health first aid training. The Department is requested to include information concerning the number of instructors that were trained and the number of educators, first responders, and military service personnel who were certified as a result of FY 2014-15 expenditures. The Department is also requested to provide information about planned expenditures for FY 2015-16.

46. 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.
47. Department of Human Services, Totals – The Department is requested to submit annually, on or before November 1, a report to the Joint Budget Committee concerning federal Child Care Development Funds. The requested report should include the following information related to these funds for the actual, estimate, and request years: (a) the total amount of federal funds available, and anticipated to be available, to Colorado, including funds rolled forward from previous state fiscal years; (b) the amount of federal funds expended, estimated, or requested to be expended for these years by Long Bill line item; (c) the amount of funds expended, estimated, or requested to be expended for these years, by Long Bill line item where applicable, to be reported to the federal government as either maintenance of effort or matching funds associated with the expenditure of federal funds; and (d) the amount of funds expended, estimated, or requested to be expended for these years that are to be used to meet the four percent federal requirement related to quality activities and the federal requirement related to targeted funds. An update to the information on the amount of federal funds anticipated to be available and requested to be expended by Long Bill line item should be provided to the Joint Budget Committee annually on or before January 15.
48. 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 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.
49. 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.

JUDICIAL DEPARTMENT

50. [Note: This RFI was prepared at Sen. Steadman's request in conjunction with his 3/17/15 motion to increase the maximum hourly rate for these mental health professionals from \$100 to \$150] Judicial Department, Trial Courts, Court Costs, Jury Costs, and Court-appointed Counsel; Trial Courts, District Attorney Mandated Costs; Office of the State Public Defender, Mandated Costs; and Office of the Alternate Defense Counsel, Mandated Costs – The State Court Administrator's Office (SCAO) is requested to provide by November 1, 2015, a report concerning state expenditures for compensation of expert witnesses and professionals who conduct mental health examinations or evaluations of juveniles or adults concerning either sanity (pursuant to Article 8 of Title 16, C.R.S.) or competency (pursuant to sections 16-8.5-101, et seq. or 19-2-1302, C.R.S.), including the following information: (1) An explanation of the circumstances under which the court pays for such services and when such services must be paid by district attorneys' offices, the Office of the Public Defender (OSPD), or the Office of the Alternate Defense Counsel (OADC); (2) Total expenditures of state funds appropriated to the Judicial Branch for FY 2014-15 for such services; (3) the range of hourly rates paid with state funds in FY 2014-15 for such services; (4) whether the existing limitation on the hourly fee paid for such services in Chief Justice Directive 12-03 is high enough to attract a reasonable number of qualified professionals to perform such services; (5) whether the existing maximum fee per case limitation in Chief Justice Directive 12-03 is high enough to allow a qualified professional to spend a sufficient number of hours to complete a required evaluation, prepare a report, or testify as an expert witness at a court hearing; and (6) whether Chief Justice Directive 12-03 should be modified to increase the maximum hourly fee or the maximum fee per case for certain types of professionals or certain types of services and the fiscal impact of any such modifications on each affected judicial agency. The SCAO is requested to prepare the report with input from the OSPD, OADC, and the Colorado District Attorneys' Council, and those agencies are requested to cooperate with the SCAO as necessary to prepare the requested report.
51. Judicial Department, Office of the State Public Defender – The State Public Defender is requested to provide by November 1, 2015, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2014-15: 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, 2015.
52. Judicial Department, Probation and Related Services – 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 as the result of violations.

53. 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.
54. 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 LAW

55. Department of Law, Criminal Justice and Appellate, Appellate Unit – The Department is requested to provide by November 1, 2015, a report concerning the Appellate Unit's progress in reducing its case backlog, including the following data for FY 2014-15: the number of opening briefs received; the number of answer briefs filed; the number of cases resolved through the expedited docket; and the case backlog as of June 30, 2015. In addition, the Department is requested to summarize the tasks completed by the inter-agency working group that was established to review the procedures, rules, and practices for handling post conviction appeals, along with any recommended procedural, regulatory, or statutory changes.
56. 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.
57. 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 a detail of the costs categorized by personnel, operating, and travel, for each training effort.

DEPARTMENT OF LOCAL AFFAIRS

58. Department of Local Affairs, Division of Housing – The Department is requested to submit a report by November 1, 2015 on its affordable housing programs. The report should specifically address:
- The state’s priorities for affordable housing construction and rental assistance programs.
 - How the projects approved by the State for funding align with these priorities.
 - The per-unit costs of these projects identifying specifically (1) state funds; and (2) other funds.
 - To the extent feasible, the resulting financial benefits to the state from the types of units funded. The Department is requested to particularly focus this analysis on reductions in state outlays for services: e.g., Medicaid-funded hospitalizations for chronically homeless or disabled individuals.
59. Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Fort Lyon Supportive Housing Program – The Department is requested to submit a report by November 1, 2015 on the Fort Lyon Supportive Housing program. The report should specifically address:
- The overall effectiveness of the program, including an analysis of whether individuals discharged from Fort Logan are able to obtain and maintain stable housing and jobs, to remain sober, to avoid involvement in the criminal justice system, and any other measures the Department deems appropriate for evaluating the program’s impacts.
 - Costs of maintaining the property over the long term, including costs that must be addressed within a 15-year window and additional investments anticipated to be required beyond that time-frame, including, but not limited to, the costs of demolishing empty buildings and any related asbestos abatement on the site.
 - Whether Department and community housing resources are sufficient to successfully transition Ft. Lyon residents back to their local communities now and in the future. The report should particularly address whether the Department has been able to obtain new rental housing vouchers or has had sufficient turnover in its existing housing voucher resources to assist individuals who complete the program at Fort Lyon in obtaining community-based housing.
60. Department of Local Affairs, Division of Local Government – The Department is requested to submit a report by November 1, 2015 on the Main Street program. The report should specifically address the rationale for the program, what grant requests have been received and acted upon, whether they support impacted communities, and why use of Local Government Severance and Mineral Impact Funds to support the program does not violate federal law or state statute.

DEPARTMENT OF NATURAL RESOURCES

61. Department of Natural Resources, Executive Director's Office, Administration, Integrated Resource Services -- The Department of Natural Resources is requested to provide a report, by November 1, 2015, listing the number of projects funded through the Integrated Resource Services line item and the cost of each project. The report should provide information for the most recent year actual expenditures, the current year estimated expenditures, and the request year estimated expenditures.
62. 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.
63. 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 development of the Facilities Integrity group, the inspection of process piping and flowlines, and the metrics used to measure the performance and effectiveness of the Facilities Integrity program.
64. 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.
65. 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.
66. Department of Natural Resources, Division of Parks and Wildlife, Parks and Outdoor Recreation, 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, 2015.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

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

68. Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Immunization Personal Services -- The Department is requested by November 1, 2015 to submit a report to the Joint Budget Committee regarding the work to develop and implement a program similar to the federal Vaccines for Children Program between the Children's Health Plan Plus and the Immunization Program.
69. Department of Public Health and Environment, Disease Control and Environmental Epidemiology, Environmental Epidemiology, Oil and Gas Health Activities -- The Department is requested to submit to the Joint Budget Committee by November 1, 2015 a summary of the status of the Health Concern Information Line and website, as well as the Mobile Air Quality Monitoring Unit. The report should include a summary of the activity on the website, the information line, and the mobile unit.
70. Department of Public Health and Environment, Totals -- The Department is requested to submit to the Joint Budget Committee by November 1, 2015 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

71. Department of Public Safety, Division of Fire Prevention and Control, Fire Safety Grants -- The Division of Fire Prevention and Control is requested to provide a report to the Joint Budget Committee by November 1, 2015 concerning the status of the Local Firefighter Safety and Disease Prevention Grant Program created in Section 24-33.5-1231, C.R.S. The report should include the following: (a) an update on the demand for the grants and the ability of the program to satisfy that demand; (b) goals for the program in the upcoming fiscal year (2016-17); and (c) level and type of funding that could be used to fund the program and recommendations for how the program should be funded.
72. Department of Public Safety, Division of Criminal Justice, Community Corrections – The Department is requested to submit the evaluation report for the Subsistence Grace Period Pilot Project to the Joint Budget Committee as soon as feasible after the project is completed but no later than November 1, 2015. The Department is requested to examine whether a subsistence grace period alters length of stay; rates of successful completion, technical violation, or escape; the amount owed to programs at termination; and the amount of savings at termination. The Department is requested to examine whether the effects depend upon the risk level of the offender. The Department is requested to estimate the magnitude of the effects and the precision of the estimates. The Department is also requested to conduct a cost-benefit analysis to determine whether the benefits, if any, observed during the period covered by this study, exceed the cost. The report need not be limited to these questions.

73. Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements – It is requested that the Division of Criminal Justice work with Denver Community Corrections, the Department of Health Care Policy and Financing, ARTS (Addiction Research and Treatment Services), and other relevant parties to determine whether outpatient therapeutic community clients can qualify for Medicaid reimbursement and determine whether Medicaid reimbursement would reduce state costs. The Division is requested to report the findings.
74. Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Preparedness -- The Office of Preparedness is requested to provide a report to the Joint Budget Committee by November 1, 2015 concerning the status of the Statewide Alert Notification System. The report is requested to include the following: (a) list of departments participating in the program; (b) number of licenses issued to each department; (c) status of training provided to users of the system; and (d) how the system is being used for actual operations within the participating departments.
75. Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements – As part of its FY 2016-17 budget request, the Department is requested to provide a report showing actual average daily community corrections placements for recently completed fiscal years at a level of detail that is compatible with the table in Long Bill footnote 74. This report should also show condition of probation placements.
76. 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.
77. Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements – The Department is requested to report the following information for FY 2014-15 for community corrections facilities of different sizes: (1) the average number of total staff, security staff, and case managers, (2) the average wage and salary of security staff and case managers, (3) the average cost of benefits, excluding payroll taxes, for security staff and for case managers, (4) the average length of employment for security staff and for case managers, and (5) average case manager caseloads for resident and non-resident offenders. The Department is requested to continue collecting periodic financial statements and starting salary information from community corrections programs. The Department is requested to retain the data received from each facility. To reduce data collection costs, the Department may ask programs to provide aggregate data. The Department does not need to sample all providers every year.
78. Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements – As part of its FY 2016-17 budget request, the

Department is requested to report the estimated impact on community corrections facilities and community corrections boards of any standards or rules that the Department has issued or revised during FY 2014-15. This report should include a summary of the new standards or rules, an estimate of the amount of time it will take facilities or boards to comply, an estimate of the number of additional FTE that will be required for compliance, and an estimate of additional financial costs that facilities or boards may incur. The Department is also requested to report any new or revised standards, rules, or laws from the federal government, the state government, local governments, or other parties that are likely to have a similar impact on community corrections facilities or on community corrections boards. The Department does not need to estimate the costs of standards, rules, and laws issued by other governments or other parties.

79. 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, 2015, concerning revenues credited to and expenditures made from the Disaster Emergency Fund in fiscal years 2014-15 and 2015-16 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; and (c) actual expenditures from the Fund, by date and declared disaster emergency.

DEPARTMENT OF THE REVENUE

80. Department of Revenue, Division of Motor Vehicles, Driver Services, Operating Expenses – The Department is requested to submit to the Joint Technology Committee by October 1, 2015 quarterly reports about the progress of installation of the Wait Less technology the Department is implementing in 31 of its offices.
81. Department of Revenue, Division of Motor Vehicles, Driver Services, Personal Services – The Department is requested to submit to the Joint Budget Committee by the first of every month, beginning May 1, 2015, 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, 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.

DEPARTMENT OF THE TREASURY

82. 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.
83. Department of the Treasury, Unclaimed Property Program – The State Treasurer is requested to submit an annual report to the Joint Budget Committee concerning the progress of implementation of 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:
- 1) Average number of claims processed per year, by claim type (A, B, C, and D);
 - 2) Average number of contacts per claim;
 - 3) Average time per contact; and
 - 4) Total value of each claim type (A, B, C, and D) per year.