

LEGISLATIVE REQUESTS FOR INFORMATION FROM THE EXECUTIVE BRANCH, ELECTED OFFICIALS, AND THE JUDICIAL BRANCH FOR FY 2016-17

DRAFT

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

1. 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 Support, 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, 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, 2016, for each program funded with Tobacco Master Settlement moneys: the name of the program; the amount of Tobacco Master 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 2017-18 and why.

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 2015-16 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 2014-15 and actual district expenditures for each program in fiscal year 2014-15. 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 2014-15 and actual district expenditures in fiscal year 2014-15.
3. 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 July 15, 2016 the implementation plan for Regional Center Task Force Recommendations.
4. 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.

5. **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, 2016, concerning revenues credited to and expenditures made from the Disaster Emergency Fund in fiscal years 2014-15, 2015-16, and 2016-17 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.
6. Department of **Corrections**, Management; and Department of **Human Services**, Services for People with Disabilities, Regional Centers -- The Departments are requested to provide by November 1, 2016 the assessments the Department of Corrections uses to identify individuals with intellectual and developmental disabilities, including who administers the assessment, what specific assessments are used, and in what setting the assessment is administered. The Departments are also requested to include how many individuals in the corrections system received services from the Regional Centers prior to entering the corrections system.
7. Department of **Health Care Policy and Financing**, Executive Directors Office; and Department of **Public Health and Environment**, Health Facilities and Emergency Medical Services Division -- The Departments are requested on a quarterly bases starting September 1, 2016 to report on the status of hiring new site surveyors, the number of surveys done, the types of providers surveyed, and the time required for each survey. The Departments are also requested to include the estimated cost estimates of provider compliance with the final settings rule and the types of support and technical assistance the Departments are providing.

DEPARTMENT OF AGRICULTURE

1. Department of Agriculture, Colorado State Fair, Program Costs – The Department is requested to provide on November 1, 2016, a strategic business plan for the Colorado State Fair Authority. The plan should include specific actions and a schedule for those actions that the Authority plans to implement in response to the Colorado State Fair Facility Management Consulting Study that was delivered to the Authority on March 1, 2016. The plan should also include: potential decisions the General Assembly should consider and a time frame in which those decisions should be made; an updated mission statement for the Authority; a staffing plan; a rental fee increase plan for the Colorado State Fairgrounds; and any actions already implemented by the Authority.

2. Department of Agriculture, Colorado State Fair, State Fair Facilities Maintenance – The Department is requested to provide on November 1, 2016, a report on facility maintenance projects for the Colorado State Fairgrounds. The 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, 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, 2017, detailing the progress related to the mental health unit at 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, 2016, information concerning the Colorado Preschool Program. The information provided is requested to include the following for fiscal year 2015-16: (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 and Other Distributions -- The Department is requested to provide information to the Joint Budget Committee by November 1, 2016, 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 2014-15 and 2015-16.

GOVERNOR-LIEUTENANT GOVERNOR-STATE PLANNING AND BUDGETING

1. 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, 2016. At a minimum, the report shall specify the following information with regard to the programs administered by the Office in FY 2015-16: (1) the amount of moneys expended in FY 2015-16 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).

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 a report by November 1 each year estimating the total savings, total cost, and net cost effectiveness of fraud detection efforts.
2. 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 request 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.
3. Department of Health Care Policy and Financing, Medical Services Premiums -- The Department is requested to submit a report by November 1 each year to the Joint Budget Committee providing information on the implementation of the Accountable Care Collaborative project. In the report, the Department is requested to inform the Committee on how many Medicaid clients are enrolled in the program, the current administrative fees and costs for the program, and performance results with an emphasis on the fiscal impact.
4. 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.
5. 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.

6. Department of Health Care Policy and Financing, Office of Community Living -- The Department is requested to provide by November 1, 2016, a written report detailing the continued implementation of the recommendations made by the Community Living Advisory Group, Colorado's Community Living Plan developed to comply with the United States Supreme Court's ruling in *Olmstead v. L.C.*, 527 U.S. 14 581 (1999), and the final federal rule setting forth requirements for home- and community-based services, 79 FR 2947. The report shall include: an update on the detailed project plan which includes the timeline for implementing the recommendations and requirements, an explanation of any recommendations or requirements not included in the plan, and an explanation of how outcome measures will be tracked in the future to better understand how changes impact clients. The Department is also requested to provide a financial analysis of the costs of implementing recommendations. Additionally the report shall include a description of any FY 2017-18 budget requests that align with the plan.

DEPARTMENT OF HIGHER EDUCATION

1. Department of Higher Education, Colorado Commission on Higher Education, Administration -- As part of its FY 2017-18 budget request, the Department is requested to consider including mandatory fees, as well as tuition, in any proposed restrictions on institutional rate increases.
2. 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 CCHE tuition policy and intended limits on undergraduate rates expressed in Long Bill footnotes. This information, as it applies to actual expenditures in FY 2016-17, should be provided by November 1, 2017.
3. 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, 2016: 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 2015-16) and the current estimate year (FY 2016-17). In a change from prior years:

- Include estimate-year FY 2016-17 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 2015-16 student FTE data. The FY 2016-17 student FTE estimates should be those used to develop the FY 2016-17 revenue and expenditure estimates in the data books.

- Identify actual FY 2015-16 and budgeted FY 2016-17 student FTE eligible for the College Opportunity Fund (COF) stipend in the budget data book submission.
- Include actual and estimated revenue from mandatory fees using the definitions established by the Department of Higher Education for mandatory fees.

By December 15, 2016: Submit fall 2016 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. Also include actual year-to-date COF FTE from the most recent accounting records by governing board and institution.

By February 15, 2017: Submit revised estimate year FY 2016-17 and request year FY 2017-18 revenue and enrollment data for each governing board, along with the comparable FY 2015-16 actual data for context. If available, also include data at the institutional level for the University of Colorado and Colorado State University Systems. For each year, include FTE enrollment for resident undergraduates 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 2017-18 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 2016-17 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.

4. 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. To the extent feasible, 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.

5. 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 2016 data on health benefits actually selected by Department staff.

DEPARTMENT OF HUMAN SERVICES

1. Department of Human Services, Behavioral Health Services, Community Behavioral Health Administration -- The Department is requested to provide, by November 1, 2016, a report concerning the feasibility of developing and implementing a real time statewide data system for tracking the availability of psychiatric beds that have been designated or approved by the Department to evaluate and treat a person who has been placed on an involuntary 72-hour mental health hold pursuant to Section 27-65-105, C.R.S. The Department is requested to work with key stakeholders and service providers, as well as the Governor's Office of Information Technology, to: (1) identify the system features that would be necessary to allow law enforcement and other relevant professionals to efficiently determine what facilities have an available bed and facilitate the process of requesting a facility with an available bed to accept the patient for admission; (2) identify the features that would be necessary to allow the Department to track the availability of beds and evaluate the adequacy of the number of designated beds for various regions and populations; (3) identify potential examples of data systems that have been developed by other states that could potentially serve as a model for Colorado; and (4) develop an estimate of the cost of developing, implementing, and maintaining a system that includes the desired features.
2. Department of Human Services, Behavioral Health Services, Mental Health Community Programs, Mental Health First Aid -- The Department is requested to provide, by November 1, 2016, 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 who were trained and the number of educators, first responders, and military service personnel who were certified as a result of FY 2015-16 expenditures. The Department is also requested to provide information about planned expenditures for FY 2016-17.
3. Department of Human Services, Division of Youth Corrections, Institutional Programs -- The Department is requested to submit a report by November 1, 2016 that includes the following monthly data for each State-owned and operated facility for FY 2015-16:
 - 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);
 - Average length of service for direct care staff (CYSO II, II, 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; and
 - Amount of temporary help hours used for direct care purposes.
4. 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, 2017, 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.
 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, 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. 91-94 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.
9. Department of Human Services, Office of Early Childhood – The Department is requested to work with the Department of Education, Community Centered Boards, and other relevant stakeholders and provide to the Joint Budget Committee, by November 1 of each fiscal year, regional data on children and child care facilities, including but not limited to:
 - a) Number of children, by age, identified as candidates for early childhood services provided by programs funded through appropriations to the Office of Early Childhood, disaggregated by program;
 - b) Types of challenging behavior and frequency of each that resulted in referral for services;
 - c) Number of identified children at risk for suspension or expulsion prior to and after receiving services;
 - d) Disaggregated data of the above based on age, gender, race/ethnicity, income, presence of an intellectual or developmental disability;
 - e) Longitudinal data, by program, on educational success of children who received early childhood services;
 - f) Classroom data on suspensions and expulsions from licensed child care facilities, by programmatic category (for example, in the Early Childhood Mental Health Services Program, include data for classrooms receiving embedded services, services on a referral basis, and no services).

10. Department of Human Services, Office of Early Childhood, Division of Early Care and Learning, Micro Loans to Increase Access to Child Care and Micro Grants to Increase Access Child Care -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report on the micro loan and micro grant programs including the number of applicants for each program by county; the number of loans and grants awarded by county; the value, term, and interest rate (if applicable) of each award; and the proposed use of each award.

11. Department of Human Services, Office of Early Childhood, Division of Community and Family Support, Early Intervention Services -- The Department is requested to work with the Department of Education, Community Centered Boards, and other relevant stakeholders and 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:
 - a) 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;
 - b) The types and cost of services delivered to those children; and
 - c) The types of services that those children need but are not receiving.

- In addition, the Department is requested to provide information on:
 - d) 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
 - e) 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.

12. 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, 2016 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.

13. Department of Human Services, Division of Child Welfare -- The Department is requested to provide to the Joint Budget Committee, by November 1, 2016, 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 the 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; and (7) staff turnover, totals and reasons for vacating position.
14. 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.
15. 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.
16. 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.

17. 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.
18. 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.
19. Department of Human Services, Office of Operations -- The Department is request to provide to the Joint Budget Committee, by November 1, 2016 which programs use capital complex leased space, including how many square feet are used by each program. Additionally the Department is request to provide the funding for capital complex leased space by program and fund source.

JUDICIAL DEPARTMENT

1. Judicial Department, Office of the State Public Defender -- The State Public Defender is requested to provide by November 1, 2016, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2015-16: 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, 2016.
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 as the result 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, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- 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.
2. Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Office of Independent Living Services -- The Department is request to provide as of November 1, 2016 the number of clients served by each Independent Living Center for the past six months, the status of development of a new Independent Living Center, and the distribution of funds by Independent Living Center.
3. 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, 2016 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, Criminal Justice and Appellate, Appellate Unit -- The Department is requested to provide by November 1, 2016, a report concerning the Appellate Unit's progress in reducing its case backlog, including the following data for FY 2015-16: the number of opening briefs received; the number of answer briefs filed; and the case backlog as of June 30, 2016. 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.
2. 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.
3. 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

1. Department of Local Affairs, Division of Housing -- The Department is requested to submit a report by November 1, 2016 on its affordable housing programs. The report should specifically address:
 - The projects funded with the affordable housing construction moneys provided.
 - The per-unit costs of these projects identifying specifically (1) state funds; and (2) other funds.
 - How the projects funded align with the goals outlined in the Department's FY 2014-15 budget request to: (1) "end homelessness for veterans and chronically homeless"; and (2) "ensure sufficient affordable housing for persons with the lowest incomes".
 - What progress the State has made in achieving each of these goals.

2. Department of Local Affairs, Division of Local Government -- The Department of Local Affairs is requested to submit a report by November 1, 2016 on the Rural Economic Development Initiative program. The report should explain the goals of the "2.0" version of the program first funded in FY 2015-16, what entities are eligible to participate, the administrative structure for the program, and any recommendations for program changes, including any recommendations for creating the program in statute. The Department is also requested to submit a list of grants awarded for FY 2015-16.

DEPARTMENT OF NATURAL RESOURCES

1. 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.
2. 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, 2016.
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, 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.
5. 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.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONEMNT

1. Department of Public Health and Environment, Laboratory Services Division, Certification -- The Department is request to provide on November 1, 2016 an update on the development of the Marijuana Proficiency Testing Program. The update should include what issues the Department has identified that must be resolved, what solutions the Department has explored and whether or not the solutions are viable, and what additional appropriations the Department requires to have a fully functional Proficiency Testing Program and why. The Department is also requested to provide information on how the data collected by the Department of Agriculture through the cannabinoid content and homogeneity testing will be incorporated into the development of the proficiency testing protocols.
2. 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.
3. Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs -- The Department is requested to submit a report on its CERCLA program. This report is requested to include detailed expenditures for the program, including out-year estimates by project and associated project financing. The report should also include an analysis of long-term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long-term maintenance costs for these sites. The report should also provide information on the Hazardous Substance Response Fund balance and out-year fiscal estimates. The Department is requested to submit this report to the Joint Budget Committee by November 1, 2016.
4. Department of Public Health and Environment, Division of Environmental Health and Sustainability, Recycling Resources Economic Opportunity Fund -- The Department is requested to provide by November 1, 2016 the number of grant applications received for FY 2016-17, the number and dollar amount of grants awarded for FY 2016-17, the year-to-date expenditure of those grants, and what actions the Department is taking to ensure full expenditure of the awarded grant amounts.
5. Department of Public Health and Environment, Administration and Support -- The Department is requested to submit to the Joint Budget Committee by November 1, 2016 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.

6. 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, 2016 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.

DEPARTMENT OF PUBLIC SAFETY

1. Department of Public Safety, Division of Fire Prevention and Control, Fire Safety Grant -
- The Division of Fire Prevention and Control is requested to provide a report to the Joint Budget Committee by November 1, 2016 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.
2. 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 actual average daily community corrections placements for recently completed fiscal years with a level of detail compatible with the table in Long Bill footnote N. 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, 2017.
3. Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- The Department is requested to report the following information for FY 2015-16 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. The Department is requested to submit the report by January 1, 2017.

4. 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 issued or revised during the most recently concluded fiscal year and the estimated impact of any evidence-based-practice initiatives from the Department that community corrections facilities or boards are implementing. This report should include a summary of the evidence-based-practice initiatives, 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, including additional FTE necessary for initial and ongoing training, 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.
5. Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Preparedness -- The Office of Preparedness is requested to provide an annual report to the Joint Budget Committee by November 1 of each year concerning the status of the Statewide Alert Notification System. The report is requested to include the following: (a) a list of departments participating in the program; (b) the number of licenses issued to each department; (c) the status of training provided to users of the system; and (d) how the system is being used for actual operations within the participating departments.
6. 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.

DEPARTMENT OF THE REVENUE

1. Department of Revenue, Division of Motor Vehicles, Driver Services, Operating Expenses -- The Department is requested to continue to submit to the Joint Technology Committee and Joint Budget Committee, quarterly reports about the progress of installation of the Wait Less technology the Department is implementing in 31 of its offices.

2. 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 STATE

1. Department of State, Business and Licensing Division, Business Intelligence Center Personal Services -- 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.

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:
 - Average number of claims processed per year, by claim type (A, B, C, and D);
 - Average number of contacts per claim;
 - Average time per contact; and
 - Total value of each claim type (A, B, C, and D) per year.