

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Joint Budget Committee Members
FROM Tom Dermody, JBC Staff (303-866-4963)
DATE April 17, 2024
SUBJECT Finalized FY 2024-25 Requests for Information Committee Review

The attached packet includes the combined legislative requests for information (RFIs) for FY 2024-25 for the Committee's review. The Committee has already approved the majority of the RFIs verbatim.

The following RFIs were approved absent final details, or approved in concept, with new information shown in italics:

- Department of Human Services, #23 (page 16), relating to 24/7 facility staffing and contract expenditures.
- Department of Human Services, #24 (page 16), relating to clinical staff incentive payments.
- Department of Labor and Employment, #2 (page 17), relating to new Strategic Wage Education with Employers Program (SWEEP).
- Department of Local Affairs, #1 (page 18), relating to the use of Marijuana Tax Cash Fund appropriations for affordable housing construction grants and loans.
- Department of Local Affairs, #2 (page 18), relating to the Defense Counsel on First Appearance Grant Program.
- Department of Public Health and Environment, #5 (page 21), relating to the statewide syphilis response and congenital syphilis prevention programs.

LEGISLATIVE REQUESTS FOR INFORMATION FOR FY 2024-25

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 Early Childhood; Department of Human Services -- The Departments are 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.
- 3 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 2023-24 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 2022-23 and actual district expenditures for each program in fiscal year 2022-23. 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 2022-23 and actual district expenditures in fiscal year 2022-23.

- 4 Department of Health Care Policy and Financing, Executive Director's Office and Department of Higher Education, Governing Boards, Regents of the University of Colorado -- Based on agreements between the University of Colorado and the Department of Health Care Policy and Financing regarding the use of Anschutz Medical Campus Funds as the State contribution to the Upper Payment Limit, the General Assembly anticipates various public benefits. The General Assembly further anticipates that any increases to funding available for this program will lead to commensurate increases in public benefits. The University of Colorado and the Department of Health Care Policy and Financing are requested to submit a report to the Joint Budget Committee about the program and these benefits by October 1 each year.
- 5 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 Grampas Youth Services Program; Office of Early Childhood, Division of Community and Family Support, Nurse Home Visitor Program; Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures; Department of Personnel, Division of Human Resources, Employee Benefits Services, H.B. 07-1335 Supplemental State Contribution Fund; Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease Control, and Surveillance, Immunization Operating Expenses; Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS Operating Expenses, and Ryan White Act Operating Expenses; Prevention Services Division, Chronic Disease Prevention Programs, Oral Health Programs; Primary Care Office -- Each Department is requested to provide the following information to the Joint Budget Committee by October 1st of each year for each program funded with Tobacco Master Settlement Agreement money: the name of the program; the amount of Tobacco Master Settlement Agreement money received and expended by the program for the preceding fiscal year; a description of the program including the actual number of persons served and the services provided through the program; information evaluating the operation of the program, including the effectiveness of the program in achieving its stated goals.

- 6 Department of Health Care Policy and Financing and Department of Human Services, Behavioral Health Administration -- The departments are requested to provide the following updates regarding the implementation of the Non-Medicaid Behavioral Health Eligibility and Claims System by November 1, 2024: (1) the specific non-Medicaid programs that are utilizing the system for eligibility and/or claims purposes, including the specific uses for each program; (2) the number and percentage of clients and claims for which each program is using the system; (3) the number and percentage of providers that are using the system for each program; (4) the Departments' plans to expand the utilization to other programs (including programs housed outside of the BHA) and other providers through FY 2024-25 and in subsequent years; and (5) any efficiencies or payment issues identified through the use of the system thus far.
- 7 Department of Education, Management and Administration, Administration and Centrally-Appropriated Line Items; and Governor-Lieutenant Governor-Office of State Planning and Budgeting, Governor's Office of Information Technology – As part of its November 1, 2024 budget submission, the Department of Education is requested to include information on the start-up and ongoing costs for implementing a Human Resources Information System, funded in response to FY 2024-25 Department Request R4, based on the results of its procurement process. In addition, the Department of Education is requested to collaborate with the Governor's Office of Information Technology to explore whether the Human Resource Information System tool selected by the Department of Education could be scaled to meet the needs of other state departments.

DEPARTMENT OF AGRICULTURE

- 8 Department of Agriculture, Colorado State Fair, State Fair Facilities Maintenance – The Department is requested to provide on November 1, 2024 a report on facility maintenance projects for the Colorado State Fairgrounds. This report should include the following for each facility with planned maintenance: facility name, the type and nature of maintenance, the anticipated cost of the maintenance, the expenditures to-date on the maintenance, and the anticipated completion date.
- 9 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Program Costs – The Department is requested to provide on November 1, 2024, a report on the development of climate and drought-smart agricultural markets for Colorado producers. This reports should include the number of producers and acreage in the STAR Plus program, the estimated number of businesses and purchasing climate and drought-smart products, the attendance at climate-smart training sessions and events, and the findings of climate-smart research conducted by Colorado State University and partner universities.
- 10 Department of Agriculture, Agricultural Services, Conservation Services – The Department is requested to provide on November 1, 2024 a report on ACRE3 program performance. At a minimum, this report should include the following: number of applicants and requested funding

amounts, number and amount of awards, co-funding amounts (if federal funding was also secured), type of project, and annual energy cost savings (if applicable).

DEPARTMENT OF CORRECTIONS

- 1 Department of Corrections -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by January 2, 2025 that provides the raw data for fiscal year-to-date actual expenditures by object code and line item through November 2024.
- 2 Department of Corrections, Institutions, Mental Health Subprogram -- It is requested that the Department of Corrections submit a report to the House Judiciary Committee and the Senate Judiciary Committee by January 31, 2025, detailing progress related to the mental health unit at the Centennial Correctional Facility.
- 3 Department of Corrections, Management, Executive Director's Office, Incentives and Bonuses -
- It is requested that the Department of Corrections submit a report to the Joint Budget Committee on January 2, 2025 that shows the incentives paid to clinical staff by job classification, amount, and date of the first payment. It is further requested that the Department submit a report to the Joint Budget Committee by November 1, 2025 that shows number of clinical staff, by job classification, who received an incentive in FY 2024-25, the total incentives paid for those job classifications, and the number of those staff who received incentives that are still working for the Department at the time the report is written.
- 4 Department of Corrections, Institutions, Superintendent's Subprogram, Inmate Phone Calls -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by January 2, 2025 that provides the fiscal year-to-date minutes used per month, the cost per minute, the average daily number of inmates per month, and the amount that has been billed to the Department to cover the 35.0 share of the cost of inmate phone calls. The Department is further requested to provide hard copies of any invoices received by the Department, as well as an explanation of any federal fee included in those invoices.
- 5 Department of Corrections, Management, Executive Director's Office Subprogram, Additional Prison Capacity -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by November 1, 2024 detailing the number of prison beds, by facility and by custody level, that have been brought online in FY 2024-25.
- 6 Department of Corrections -- It is requested that the Department of Corrections submit an annual report to the Joint Budget Committee by November 1 that shows available prison capacity by custody level and facility and the Department's methodology for calculating prison caseload adjustments. This report should include:
 - A definition of "capacity" as it relates to prison caseload adjustments;

- The current number of beds that are considered available “capacity” for the purposes of calculating prison caseload adjustments, by facility and custody level;
- The current number of beds that are open and available for utilization that are not considered “capacity” for the purposes of calculating prison caseload adjustment, along with an explanation for why they excluded from prison caseload calculations;
- The bed vacancy rate, as a percentage of “capacity,” that the Department believes is necessary for managing the prison population, along with an explanation for why that vacancy rate is necessary.
- An explanation of any changes to the methodology for calculating prison caseload changes from FY 2020-21 through FY 2024-25, as well as any changes to the methodology for FY 2025-26.

The Department may include this information in a prison caseload budget request, rather than a separate report.

DEPARTMENT OF EARLY CHILDHOOD

- 7 Department of Early Childhood, Early Learning Access and Quality, Universal Preschool Program – the Department is requested to submit bi-annually, on or before September 1 and March 1, a report to the Joint Budget Committee concerning enrollment and expenditure data for the Universal Preschool Program. The requested report shall include the following information: (a) enrollment data by age, number of hours, and type of provider for all students participating in the Universal Preschool Program, (b) expenditures by type of enrollment for all 4-year-olds (i.e. part time, half day, full day), (c) expenditures for 3-years-old and younger students enrolled in preschool services which are supported by UPK funding, (d) enrollment totals of students who have an IEP and are served through the UPK program, and (e) estimated expenditures to support students with IEP through the UPK program.
- 8 Department of Early Childhood – the Department is requested to submit a report no later than September 1 which describes the current status of its IT infrastructure to support program delivery, particularly as it pertains to the integration of the UPK system with existing internal systems. The requested report shall include the following: (a) estimated expenditures in FY 2023-24 pertaining to all departmental technology infrastructure building by project with a description of each project and the program(s) it serves, and (b) planned expenditures in the three years following the end of FY 2023-24 pertaining to technology infrastructure buildout and upgrades by project with a description of each project and the program(s) it serves.
- 9 Department of Early Childhood, Community and Family Support, Early Intervention Services -- The Department is requested to submit annually, on or before January 1, a report to the Joint Budget Committee concerning caseload growth for early intervention services. The requested report should include the following information: (a) the total number of early intervention services performed compared to the projected amount of early intervention services; (b) the amount of funds expended in the fiscal year from July 1 through the time period when the report is created

compared to the projected spending; and (c) the amount of any expected gaps between the appropriation in the long bill and actual expenditures.

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

DEPARTMENT OF EDUCATION

- 1 Department of Education; and Colorado School for the Deaf and the Blind -- The Department of Education and the Colorado School for the Deaf and the Blind are requested to provide to the Joint Budget Committee, by September 1, 2024, detailed information concerning each entity's implementation of the recommendations of the independent review panel for the Colorado School for the Deaf and Blind. The requested information should include both detail on the progress made to date and each entity's plans going forward.

GOVERNOR -- LIEUTENANT GOVERNOR -- STATE PLANNING AND BUDGETING

- 1 Office of the Governor, Office of State Planning and Budgeting -- The Office is requested to provide on, or before, November 1, a report on initiatives or expenditures that rely on gifts, grants, and donations. For each initiative or project, the report should include the name, a description, the amount, the source, and the number of FTE supported.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

- 1 Department of Health Care Policy and Financing, Executive Director's Office -- The Department is requested to submit monthly Medicaid expenditure and caseload reports on the Medical Services Premiums, behavioral health capitation, and the intellectual and developmental disabilities line items to the Joint Budget Committee, by the fifteenth or first business day following the fifteenth of each month. The Department is requested to include in the report the managed care organization caseload by aid category. The Department is also requested to provide caseload and expenditure data for the Children's Basic Health Plan, the Medicare Modernization Act State Contribution Payment, and the Old Age Pension State Medical Program within the monthly report. The Department is also requested to include in the report the number of applications and the number of approvals for new intermediate care facilities for individuals with intellectual disabilities, including the number of beds and the cost of those beds.

- 2 Department of Health Care Policy and Financing, Behavioral Health Community Programs -- The Department is requested to submit a report by November 1, 2024, discussing member utilization of capitated behavioral health services in FY 2022-23 and the Regional Accountable Entity's (RAE's) performance on network provider expansion, timeliness of processing provider claims within contract requirements, and timeliness of credentialing and contracting network providers. The report should include aggregated data on the number of members accessing inpatient and residential mental health treatment, inpatient and residential substance use disorder treatment, outpatient mental health and substance use disorder services, and alternative services allowed under the Department's waiver with the Centers for Medicare and Medicaid Services. For Calendar Year 2023, the Department shall report aggregated provider data by quarter showing changes in the number of providers contracted, monthly claims processing timeframes by each RAE, and timeliness of provider credentialing and contracting by each RAE. Also, please discuss differences in the performance of the RAEs, how the Department monitors these performance measures, and any actions the Department has taken to improve RAE performance and client behavioral health outcomes.
- 3 Department of Health Care Policy and Financing, Office of Community Living -- The Department is requested to provide progress updates by July 15, 2024, and September 15, 2024, on care and case management stabilization.
- 4 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.

DEPARTMENT OF HIGHER EDUCATION

- 1 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Administration; Governing Boards – The Department is requested to collaborate with the institutions of higher education and other interested individuals and entities to develop and begin to disseminate a statewide affordability message to help students, parents, and K-12 administrators better understand that that low income students are unlikely to pay tuition and fees at public institutions of higher education. The Department has received funding to support 1.0 FTE term-limited position for two years for this project, which may be used for several part-time individuals and contractors with appropriate skill-sets as the Department deems appropriate. The Department is requested to take the following steps.

- (1) Convene a workgroup to help and inform the college affordability project described below. This should include representatives from postsecondary institutions, K-12 institutions, parents, students, community organizations, and other interested parties.
- (2) Solicit financial aid and other data from higher education institutions, and convene higher education enrollment managers, financial aid managers, and other higher education leaders and financial aid experts to identify clear, consistent, and factually accurate information that describes the tuition and fees low income students pay at public institutions of higher education. This should include identifying which students pay no tuition or fees and should, at a minimum, apply to first-time students who are eligible for federal financial assistance. Information should be related to family income levels and familiar public benefits, such as Medicaid or food assistance, rather than the technical terminology used by financial aid professionals.
- (3) Work with institutions to identify changes to institutional financial aid policies that would further clarify such a message and, if relevant, determine the additional state funding that would be required to support changes to financial aid policies and thus strengthen the statewide message.
- (4) Solicit input from students, parents, K-12 leaders, high school counselors, community organizations, postsecondary enrollment managers, public relations professionals, and other interested individuals to combine the information gathered under paragraphs (2) and (3) to identify the affordability message that students and families believe will be most effective, as well as to help identify the best mechanisms for disseminating this information.
- (5) Develop a statewide affordability messaging toolkit for use by K-12 staff, as well as post-secondary institutions, community organizations, and other interested parties, that can be used over time across the state to further a common statewide understanding of college affordability.

The Department is requested to submit an update on its progress on this project by November 1, 2023 and November 1, 2024 and a final report on the project on November 1, 2025.

For the November 1, 2024, report, the JBC requests the following:

- (6) The report should include sufficient information and budget detail to enable the General Assembly to launch and publicize a statewide guarantee of tuition-free college for low income students statewide beginning no later than FY 2025-26.
- (7) The report should identify components to which all public institutions can be held with little or no additional resources, such as committing that graduates of Colorado high schools who are eligible for federal financial assistance and have household incomes under \$60,000, begin postsecondary education within two years of graduation, complete a FAFSA or CASFA application for financial aid, and attend at least half-time at a two-year institution or full-time at a four year institution will not pay tuition. Such a program should, at a minimum, be offered to students who begin as first-time freshmen in FY 2025-26 and cover each new freshman class in the subsequent years.
- (8) The report should also identify options and recommendations for expanding such a program to capture a larger share of potential students and costs, such as student fees and students with higher incomes. To the extent costs are not already covered by existing

federal, state and institutional resources, the report should include a proposal for how any additional state funding will be allocated in order to limit financial risks to public institutions and the state. This may include both maintenance-of-effort and matching requirements for institutional aid, whereby institutions and the State have shared responsibility for covering additional costs. Any matching requirements should take into account the different types of resources available to different types of public institutions.

- (9) Finally, the report should include a proposal, with related budget estimates for new state funding, for publicizing the program in a way that takes maximum advantage of existing institutional structures, such as K-12 superintendents, principals, counselors, teachers and postsecondary admissions and outreach staff.

2 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 10, 2024: 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 2023-24) and the current estimate year (FY 2024-25).
 - Include estimate-year FY 2024-25 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 2023-24 student FTE data. FY 2024-25 student FTE estimates should be those used to develop the FY 2024-25 revenue and expenditure estimates in the data books.
 - Identify actual FY 2023-24 and budgeted FY 2024-25 student FTE eligible for the College Opportunity Fund (COF) stipend in the budget data book submission.
 - As part of the submission, the Department is requested to identify actual and estimated expenditures of federal stimulus funds used to support institutional operations, if applicable.
 - The Department is requested to provide separately the actual and estimated revenue from mandatory fees using the definitions established by the Department of Higher Education for mandatory fees.
 - To improve legislative understanding of the basis for amounts in the budget data books, **as part of this submission the Department is also requested to coordinate an explanation of policies that undergird the budget data books, such as staff salary compensation pools, targeted compensation allocations (e.g., to particular staff), benefits, and special projects for actual year FY 2023-24 and budget year FY 2024-25.** The Department is requested to collect this information from the institutions in a consistent format that is coordinated with Joint Budget Committee Staff.
- By December 15, 2024: Submit fall 2024 student FTE census data. This should include resident undergraduate and graduate and non-resident undergraduate and graduate FTE

figures for each governing board and institutional break-outs for those governing boards that oversee multiple institutions.

- By February 15, 2025: Submit revised estimate year FY 2024-25 and request year FY 2025-26 revenue and enrollment data for each governing board, along with the comparable FY 2023-24 actual data for context. Include data at the institutional level for the University of Colorado and Colorado State University Systems.
 - For each year, include FTE enrollment and revenue estimates for resident undergraduate and graduate students and non-resident undergraduate and graduate students. The data should clearly separate revenue associated with each of these four categories, where applicable.
 - Include annotations explaining assumptions, including tuition and fee rate and enrollment assumptions for the FY 2025-26 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 FY 2024-25 based on the most recent data available (different from the figures used to establish initial stipend appropriations).
 - Include actual and estimated expenditures of federal stimulus funds, if applicable., indicating the portion of such funds used for education and general purposes.
 - Include actual and estimated revenue from mandatory fees using the definitions established by the Department of Higher Education for mandatory fees.
 - To further improve the quality of the 2025 session forecast, complete additional survey materials to be distributed by Legislative Council Staff addressing current year incoming, first-time student undergraduate fall resident and nonresident class size (FTE); estimated current year graduating (outgoing) undergraduate resident and nonresident class size (FTE); occurrence of tuition guarantees for current year and out-year and impacted student populations (undergrads and grads, resident and nonresident, and among campuses, as applicable); number of concurrent enrollment students in current year FTE estimate; and whether concurrent enrollment student tuition is reflected in current year tuition revenue estimates and in the forecast.
- 3 Department of Higher Education, History Colorado, Central Administration, History Colorado Strategic Plan Initiatives – History Colorado is requested to submit a report by November 1, 2024 outlining program expenditures and outcomes related to the History Colorado Strategic Plan Initiatives. The institution should include performance metrics for each strategic initiative over the life of the appropriation.
- 4 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Special Purpose, Forest Restoration and Wildfire Risk Mitigation Cash Fund and Health Forests and Vibrant Communities Fund – The Colorado State Forest Service and Colorado State University System are requested to provide a report, to be included as part of the November 1 budget submission, on actual and projected fund balances, revenues, and expenditures from these two cash funds and the status of the major initiatives being supported by these funds.

- 5 Department of Higher Education, Colorado Commission on Higher Education, Administration -- The Department should continue its efforts to provide data on the efficiency and effectiveness of state financial aid in expanding access to higher education for Colorado residents. The Department is requested to provide to the Joint Budget Committee by December 1 of each year an evaluation of financial aid programs, which should include, but not be limited to: (1) an estimate of the amount of federal, institutional, and private resources (including tax credits) devoted to financial aid; (2) the number of recipients from all sources; (3) information on typical awards; and (4) the typical debt loads of graduates. The Department is requested to provide more in-depth data on the financial aid awarded at the state's public institutions, by institution. This should include further information on the use of institutional aid, including the extent to which such aid is awarded to residents versus non-residents, for financial need versus merit, and the extent to which merit-based aid is awarded to students who qualify on the basis of need, whether or not the aid was classified as merit-based.

- 6 Department of Higher Education, Colorado Commission on Higher Education, Administration -- The Department is requested to submit a report by November 1 of each year demonstrating that its annual funding request for centrally-appropriated amounts is similar to the amount that would be provided if Department staff were enrolled in state plans. The Department is further 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 data on health benefits actually selected by Department staff and relate staff benefit elections to comparable state plan premiums.

- 7 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Tuition/Enrollment Contingency -- The Department is requested to provide information on the amount of Tuition Enrollment Contingency funds distributed to any governing board and whether the governing board complied with Colorado Commission on Higher Education tuition policy and intended limits on undergraduate rates expressed in Long Bill footnotes. This information, as it applies to actual expenditures in FY 2023-24 should be provided by November 1, 2024, and as it applies to actual expenditures in FY 2024-25 should be provided by November 1, 2025.

DEPARTMENT OF HUMAN SERVICES

- 1 Department of Human Services, Office of Children, Youth and Families, Division of Youth Services, Institutional Programs -- The Department is requested to submit a report by November 1 of each fiscal year, that includes the following monthly data for each State-owned and operated facility for the previous fiscal year:
 - Number of assaults by type (e.g. juvenile on staff, staff on juvenile, juvenile on juvenile);
 - The number and type of sexual assaults;
 - Number of homicides;
 - Number of suicides;

- Number of new crimes reported to local police;
 - Number of direct care staff at each facility (Youth Services Specialists); and
 - Average length of service for direct care staff (Youth Services Specialists).
- 2 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.
 - 3 Department of Human Services, Office of Adult, Aging, and Disability Services, Aging Programs, Community Services for the Elderly -- The Department is requested to submit a report by November 1 of each year on Older Americans Act Funds received and anticipated to be received, and the match requirements for these funds. The report should also specify the amount of funds, if any, that were transferred between the State Funding for Senior Services line item and the Older Americans Act Programs line item in the prior actual fiscal year to comply with federal match requirements.
 - 4 Department of Human Services, Office of Children, Youth and Families, Division of Youth Services, Community Programs, S.B. 91-094 Programs -- The Department is requested to submit to the Joint Budget Committee no later than November 1 of each fiscal year a report that includes the following information by judicial district and for the state as a whole: (1) comparisons of trends in detention and commitment incarceration rates; (2) profiles of youth served by S.B. 91-094; (3) progress in achieving the performance goals established by each judicial district; (4) the level of local funding for alternatives to detention; and (5) identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.
 - 5 Department of Human Services, Office of Adult, Aging, and Disability Services, Aging Programs, Community Services for the Elderly -- The Department is requested to submit annually, on or

before November 1, a report to that provides the cost to eliminate waitlists for each service type for services provided to older adults by the state's Area Agencies on Aging.

- 6 Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, information on county child welfare worker staffing, including county data on: (1) caseload ratios by county; (2) actual staffing levels; (3) new hires funded by the child welfare block grant; (4) new hires funded through county level child welfare staffing funding; (5) workload and funding allocation comparisons by county for each type of block allocation; (6) performance metrics concerning the training of and support provided to case workers; (7) how each of the previous data categories support successful outcomes for children served in the child welfare system; and (8) a description of each outcome and how it is measured.
- 7 Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare, Child Welfare Services -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, the following information for each county:
 - The actual use of funds allocated to counties through the child welfare services, county staffing, and core services block allocations, including data on previous fiscal year expenses and children service by funding category. At minimum such data should include the following: (a) program services expenditures, including the cost of services delivered through county staff and the cost of services delivered through contract providers; and the average cost per open involvement per year; (b) out-of-home placement care expenditures and the average cost per child per day; and (c) subsidized adoption expenditures and the average payment per child per day.
 - The forecast cost, by county, of fully funding the child welfare system in the current and subsequent fiscal years as determined by the funding model required by S.B. 18-254 (Child Welfare Reforms).
- 8 Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, information concerning the gross amount of payments to child welfare service providers, including amounts that were paid using child welfare block or core services allocation funds and any other revenue source. The Department is requested to identify amounts, by source, for the last two actual fiscal years.
- 9 Department of Human Services, All Divisions -- The Department is requested to provide, by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year pursuant to Section 24-75-106, C.R.S. This information should include: the line item in which the funds originated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.
- 10 Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare -- The Department is requested to provide by November 1 of each fiscal year, a list of

each transfer made in the previous fiscal year between division line items as authorized by a Long Bill footnote pursuant to Long Bill Footnote 41. This information should include: the line item in which the funds originated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

- 11 Department of Human Services, Office of Children, Youth and Families, 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.
- 12 Department of Human Services, Office of Adult, Aging, and Disability Services, Regional Centers for People with Developmental Disabilities -- The Department is requested to provide by November 1 of each fiscal year, 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.
- 13 Department of Human Services, Administration and Finance, Administration -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report including aggregate data by program area and job classification for the previous five fiscal years, including, but not limited to: employee recruitment and retention activities; time-to-fill (positions) data; staff turn-over rates; and direct care professional to client ratios.
- 14 Department of Human Services, Office of Economic Security -- The Department is requested to submit annually through 2025, on or before January 1, a report to the Joint Budget Committee concerning fair hearings conducted for the Supplemental Nutrition Assistance Program (SNAP). The requested report should include the following information: (a) the total number of SNAP fair hearings conducted internally at CDHS and the total number of SNAP fair hearings that involve a second program and were thus conducted at the Office of Administrative Courts (OAC); (b) the percentage of internal hearings and the percentage of OAC fair hearings conducted that met the federal timeliness standards; (c) the number of internal hearings that utilized a certified interpreter and the number that used a non-certified interpreter; (d) an overview of the training that is provided to staff working on Fair Hearings at the Office of Appeals. (e) a description of measures used to ensure that the internal hearing process is independent from the CDHS Office of Appeals and CDHS SNAP operations.
- 15 Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare, Performance-based Collaborative Management Incentives and Collaborative

Management Program Administration and Evaluation -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, an evaluation report of the Performance-based Collaborative Management Program, including but not limited to the following factors:

- The Department's process for evaluating program performance and awarding incentive funds;
- The number of counties that participated in the program in FY 2023-24;
- The amount of incentive funds awarded by county in FY 2023-24;
- The evaluation metrics used by county for process and performance measures in FY 2023-24; and,
- Data collected by the Department or provided by counties to evaluate youth outcomes in the program.

16 Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare, Adoption Savings -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, the programs supported by this line item in the previous fiscal year, including the total funds allocated to each program.

17 Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare, High Acuity Treatment and Services – The Department is requested to provide, by November 1, the total transfers to the Child Welfare Prevention and Intervention Cash Fund and the High-acuity Treatment and Services Cash Fund at the close of FY 2022-23 and FY 2023-24, and a description of resources supported by the High-acuity Treatment and Services Cash Fund, including the number of high acuity beds by facility, pursuant to Section 26-5-104 (7.5)(d)(I), C.R.S.

18 Department of Human Services, Behavioral Health Administration -- The Department is requested to provide the following information no later than November 1: (1) the number of comprehensive and essential providers; (2) the amount of funding distributed to each comprehensive safety net provider under each programmatic contract for FY 2021-22, FY 2022-23, and FY 2023-24, as well as the estimated amounts for FY 2024-25; (3) a summary of the methodology for the allocation of such funds among the comprehensive safety net providers, and how any such allocations have changed over that period, including with the addition of new comprehensive safety net providers; and (4) a description of how the Department expects any such allocations to change with the implementation of the Behavioral Health Administrative Service Organizations. In addition, the response should include information on how the system going forward will account for additional comprehensive and essential safety net providers.

19 Department of Human Services, Office of Economic Security, Food and Energy Assistance, Supplemental Nutrition Assistance Program Administration – The Department is requested to submit quarterly updates beginning July 1, 2024 on the federal corrective action plan to address

Application Processing Timeliness (APT) rates that are below the federally required minimum and the actions taken by the department to bring the State into compliance.

- 20 Department of Human Services, Office of Civil and Forensic Mental Health, Mental Health Institute at Fort Logan – The Department is requested to provide by November 1, 2024 information on the current status of capital projects authorized by H.B. 22-1283 (Youth and Family Behavioral Health Care) and H.B. 22-1303, including the estimated timeline for project completion, and the estimated timeline for hiring new staff. Projects should include the youth neuro-psych facility established by H.B. 22-1283, and the G-wing renovation and State Residential Group Home beds established by H.B. 22-1303.
- 21 Department of Human Services, Office of Civil and Forensic Mental Health, Consent Decree Fines and Fees – The Department is requested to provide by November 1 of each fiscal year, the actual monthly fines and fees paid by the Department in the prior fiscal year related to the Consent Decree resulting from the *Center for Legal Advocacy (d/b/a Disability Law Colorado) v. Barnes and Marshall (Colorado Department of Human Services)*.
- 22 Department of Human Services, Office of Civil and Forensic Mental Health – The Department is requested to provide, by November 1 of each fiscal year, the following monthly data for the prior fiscal year related to competency caseload:
- The number of court ordered competency evaluations;
 - The number of people on the competency restoration wait list;
 - The average wait time for competency evaluation;
 - The range of wait time for competency evaluation;
 - The average wait time for outpatient competency restoration services;
 - The range of wait time for outpatient competency restoration;
 - The average wait time for inpatient competency restoration services;
 - The range of wait time for inpatient competency restoration services; and
 - Estimated number of inpatient competency restoration beds.
- 23 *Department of Human Services – The Department is requested to provide, by November 1, 2024, a report to the Joint Budget Committee with the following information for each 24/7 facility in FY 2022-23 and FY 2023-24.*
- *Average vacancy rate by job classification;*
 - *Average turnover rate by job classification;*
 - *Average number of state employees;*
 - *Average number of contracted employees;*
 - *Expenditures on contract staff.*
- 24 *Department of Human Services, Executive Director’s Office – The Department is requested to provide, by January 2, 2025, a report to the Joint Budget Committee on the number of clinical staff that have received incentive payments. The report should include, at a minimum, the amount and number of payments by job classification.*

DEPARTMENT OF LABOR AND EMPLOYMENT

- 1 Department of Labor and Employment, Division Of Labor Standards and Statistics, Labor Standards -- For the new wage theft payment program established in S.B. 23-231 (Amend Fund To Allow Payment Overdue Wage Claims), the Department is requested to provide a report to the Joint Budget Committee by November 1st of each fiscal year with data on:
 - The number of employees that received wage payments from the Wage Theft Enforcement Fund;
 - The average amount per payment, and total amount of wages paid out from the Wage Theft Enforcement Fund; and
 - Wage payments recouped by the Division from employers.

- 2 *Department of Labor and Employment, Division Of Labor Standards and Statistics, Labor Standards -- For the new Strategic Wage Education with Employers Program (SWEET), the Department is requested to provide a report to the Joint Budget Committee by November 1st of each fiscal year with data on:*
 - *Number of employers with apparent labor violations who are contacted to offer voluntary compliance assistance through the SWEET program;*
 - *Number of employers curing violations in response to SWEET outreach;*
 - *Percentage of employers contacted through SWEET who agree to cure violations through the offer of voluntary compliance assistance.*

This annual report will also include analyses of:

 - *Number of employers curing violations through SWEET versus through traditional enforcement;*
 - *The outcomes of the SWEET program across types of violations; and*
 - *The outcomes of the SWEET program across different industries.*

- 3 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- The Department is requested to provide a report by November 1st of each fiscal year on the number of individuals receiving vocational rehabilitation services, including: a break-down by category of the number of individuals receiving services and the number for whom a determination is pending; the average cost by category of services; the most recent actual fiscal year and projected current fiscal year expenditures, and the projected balance of the State's federal vocational rehabilitation account. The Department is also requested to provide data on vocational rehabilitation employment outcomes, including Employment First outcomes.

- 4 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Office of Independent Living Services -- The Department is requested to submit to the Joint Budget Committee, by November 1st of each fiscal year, its annual report on independent living services and outcomes. As part of this report, the Department is requested to include data on the distribution of state funds to independent living centers and the numbers of clients served.

- 5 Department of Labor and Employment, Division of Workers' Compensation, Workers' Compensation -- The Department is requested to submit to the Joint Budget Committee, by November 1st of each year, an update on the number of workers' compensation claims for the past five years.

- 6 Colorado Department of Labor and Employment, Division of Unemployment Insurance -- The Division is requested to identify key performance indicators for the state's unemployment insurance programs that indicates how promptly and effectively the Division is responding to the needs of unemployed Coloradans. The Department is encouraged to identify the report elements it believes would be most relevant and helpful for internal and external stakeholders and to work with the Governor's Office, JBC staff, and other interested parties to develop report components. The Department is requested to provide the report to the Joint Budget Committee *by November 1st of each fiscal year*. The Division will report on:
 - The total number of existing claims;
 - The claims processing backlog;
 - The mean and median processing times for UI claims;
 - The percentage of claims flagging as fraudulent; and
 - The percentage of claims investigated and found to be fraudulent.

- 7 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Employment First Initiatives -- The Department is requested to update the Joint Budget Committee on the Employment First program and the work of the two individuals hired through the FY 2023-24 budget request with a preliminary report on January 2, 2024, and a final report on April 1, 2025, providing updates on the identified barriers within the state's purview that limit employment opportunities for persons with disabilities; steps being taken to resolve the barriers; and any legislative or budget requests needed to address the barriers.

DEPARTMENT OF LOCAL AFFAIRS

- 1 *Department of Local Affairs, Division of Housing, Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S. -- The Department is requested to provide a report to the Joint Budget Committee by November 1, 2024, regarding the \$8.8 million General Fund portion of this appropriation that was previously funded by the Marijuana Tax Cash Fund. The report should include details about the usage of the funds and a discussion of whether other programs and/or funding streams (such as Proposition 123) could be used for those purposes instead if the \$8.8 million were to be reduced in the future.*

- 2 *Department of Local Affairs, Division of Local Government, Field Services, Defense Counsel on First Appearance Grant Program -- The Department is requested to collaborate with interested stakeholders to provide by November 1, 2024, a report to the Joint Budget Committee concerning the Defense Counsel on First Appearance Grant Program in the Division of Local Government. The report should include, at a minimum:*
 - *an assessment of the program's structure and suggested modifications to ensure interested municipalities are applying for and receiving funding;*

- *a review of the application process and publicly available instructions/information with recommendations to increase ease of use;*
- *a summary of the Department's engagement with interested parties including non-profits and municipal representatives, and;*
- *usage of the program through FY 2023-24 including appropriations, awards by recipient, and reversions by year.*

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

None.

DEPARTMENT OF NATURAL RESOURCES

- 1 Department of Natural Resources, Division of Parks and Wildlife -- The Division of Parks and Wildlife is requested to provide the Joint Budget Committee with actual expenditures for the prior fiscal year and estimated expenditures and awards/distributions expected in the next budget year for informational-only sources included in the State Park Operations line item and the Wildlife Operations line item. The Division is also requested to include a technical adjustment in its annual November 1 budget request that represents its best estimate for informational-only expenditures in the State Park Operations line item and the Wildlife Operations line item. The report is requested to be submitted by November 1, 2024.
- 2 Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Program 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. The report should include but not be limited to: (1) Non-project expenditures: (a) spending type, (b) FTE allocation, (c) total expenditure; and (d) fund sources and fund source splits. (2) Project expenditures: (a) project name; (b) project type; (c) geographic location; (d) period of work on-site; (e) total expenditure and FTE allocation; and (f) fund sources and fund source split. The Division is requested to include any other data points, details, or comments that more fully express or explain the expenditure experience from this line item.
- 3 Department of Natural Resources, Energy and Carbon Management Commission, Program Costs -- The Department of Natural Resources is requested to include in its annual budget request a report on the performance of the risk-based inspection program. The report should provide information on the activities of the Facilities Integrity group, the inspection process for piping and flowlines, and the metrics used to measure the performance and effectiveness of the Facilities Integrity program.
- 4 Department of Natural Resources, Energy and Carbon Management Commission, Orphaned Wells Mitigation Enterprise -- The Energy and Carbon Management Commission is requested to include in its annual budget request a report detailing all enterprise revenues collected, federal

funds received, and expenditures made in the previous year from this line item and from funding received through the federal Infrastructure Investment and Jobs Act and an inventory of all known orphaned wells that are in the process of being plugged and reclaimed or remain to be plugged and reclaimed.

- 5 Department of Natural Resources, Energy and Carbon Management Commission, Emergency Response -- The Energy and Carbon Management Commission is requested to include in its annual budget request a report detailing all expenditures made in the previous year from this line item.
- 6 Department of Natural Resources, Energy and Carbon Management Commission, Special Environmental Protection and Mitigation Studies -- The Energy and Carbon Management 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 PERSONNEL

- 1 Department of Personnel, Executive Director's Office, Statewide Special Purpose, Colorado State Employees Assistance Program -- The Department is requested to provide by November 1, 2024, a report to the Joint Budget Committee concerning the Colorado State Employee Assistance Program (CSEAP). The requested report should include, at a minimum, the following information: (a) Program services provided, by service type, for FY 2023-24; (b) utilization of counseling services by agency for FY 2023-24; (c) wait times for counseling services for calendar 2023 and 2024; and (d) aggregated participant satisfaction survey results. All data provided should be anonymized and HIPPA compliant.
- 2 Department of Personnel, Executive Director's Office, Statewide Special Purpose, Colorado Equity Office -- The Department is requested to provide by November 1, 2024, a report to the Joint Budget Committee on the status of the Colorado Equity Office, including progress toward meeting its statutory responsibility as established in Section 24-50-146 (2)(b). In addition, the Department is requested to provide an accounting of those positions across the various state agencies that are tasked with explicitly addressing issues of equity, diversity, and inclusion.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

- 1 Department of Public Health and Environment, Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Emergency Preparedness and Response Program -- The Department is requested to provide the federal grant funding received for the current fiscal year as well as any changes to the match rate or expected changes in available federal funds by November 1st of each fiscal year.

- 2 Department of Public Health and Environment; Office of Health Equity and Environmental Justice, Disease Control and Environmental Epidemiology Division, Prevention Services Division -- The Department is requested to provide the following information to the Joint Budget Committee by November 1st each fiscal year for each program funded by Amendment 35 tax revenues: Name of the program, the amount of money received and expended by the program for the preceding fiscal year, a description of the program including the actual number of persons served and the services provided through the program, information evaluating the operation of the program including the effectiveness of the program in achieving its stated goals.
- 3 Department of Public Health and Environment, Air Pollution Control Division -- The Department is requested to provide the following information to the Joint Budget Committee by November 1, 2024: A long-term funding plan for the Stationary Sources Control Fund, and any proposed fee adjustments to other air quality related funds in order to implement the air quality transformation initiative. The air quality transformation initiative was provided \$45.3 million General Fund in FY 2022-23 to address the recent downgrade of the air quality status in the Denver Metropolitan/North Front Range area to severe nonattainment status by the United States Environmental Protection Agency.
- 4 Department of Public Health and Environment, Hazardous Materials and Waste Management Division -- The Department is requested to provide a solvency plan through FY 2033-34 for the Hazardous Substance Response Fund to the Joint Budget Committee by November 1, 2024. The plan should include estimated expenditures for all line items supported by cash funds utilizing the solid waste user fee, assuming full staffing. Additionally, the plan should include a fee increase plan to maintain solvency under the assumption that activities supported by the solid waste user fee are fully cash funded.
- 5 Department of Public Health and Environment, Office of HIV, Viral Hepatitis, and STI's -- The Department is requested to provide a report *related to the statewide syphilis response and congenital syphilis prevention programs* with the following information to the Joint Budget Committee by November 1st of each fiscal year:
 - *Number of participants who receive a syphilis screening while detained in local county jails, from community sites, or in an emergency room;*
 - *Number of participants who receive a positive screen who receive syphilis treatment prior to release from detention at a local county jail, from community sites, or in an emergency room;*
 - Number of participants who receive referrals for supportive services;
 - Number of participants who test positive for syphilis and are pregnant.
- 6 Department of Public Health and Environment; Prevention Services Division -- The Department is requested to provide the following information to the Joint Budget Committee by November 1st each fiscal year for each program funded by Amendment 35 tax revenues: Name of the program, the amount of money received and expended by the program for the preceding fiscal

year, a description of the program including the actual number of persons served and the services provided through the program, information evaluating the operation of the program including the effectiveness of the program in achieving its stated goals.

DEPARTMENT OF PUBLIC SAFETY

- 1 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- The Department is requested to provide a report with year-to-date community corrections placements by November 1, 2024 and again on February 15th. The Department is also requested to report performance measures and performance-related incentive payments for all community corrections boards and programs. Lastly, the Department is requested show the contracted per-diem reimbursement rate for each provider by type of service, as well the number of beds for each type of service.
- 2 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.
- 3 Department of Public Safety, Colorado Bureau of Investigation – The Department is requested to submit a report to the Joint Budget Committee by November 1, 2024, detailing progress related to the implementation of the Department's FY 2022-23 budget request, R1 Right-sizing CBI. The report should include, but is not limited to, discussion of the following:
 - The number and type of positions filled;
 - The number and type of positions yet to be filled;
 - Changes in the Division's implementation plan based on initial hiring;
 - Feedback the Division has received or solicited from local law enforcement agencies about the implementation and hiring process; and,
 - Measurable changes in the Division's capacity or caseload to the extent available, such as the number of cases managed by the Division, number of requests from local agencies, laboratory turnaround times, average agent travel time, or mandatory overtime.
- 4 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources – The Department is requested to provide by November 1, 2024 the total amount transferred from the Aviation Resources line item in the Division of Fire Prevention and Control to the Wildfire Preparedness Fund in FY 2021-22 and FY 2022-23 pursuant to Section 24-33.5-1227 (1.5)(a), C.R.S.

DEPARTMENT OF REGULATORY AGENCIES

- 1 Department of Regulatory Agencies, Division of Professions and Occupations – The Department is requested to provide the following information to the Joint Budget Committee quarterly on or by the first day of June, September, January, and March:
 - The number of Certified Nurse Aide (CNA) candidates that have passed the written exam over the past year, broken down by month;
 - The number of candidates that are currently registered for a skills exam, broken down by the month in which the skills exam is scheduled;
 - The number of skills exams that have been cancelled, including: the location, the date the exam was scheduled for, the date the exam was cancelled, and the reason for cancellation; and
 - Updates on the progress of efforts to improve the language accessibility of the current certification process, real-time information pertaining to test availability, and vendor communications to candidates.

DEPARTMENT OF REVENUE

- 1 Department of Revenue, Specialized Business Group, Marijuana Enforcement Division -- The Department is requested to provide to the Joint Budget Committee, by November 1, 2024, a report detailing the long-term solvency status of the Marijuana Cash Fund and the repayment schedule to the Cash Fund Solvency Fund.

DEPARTMENT OF TRANSPORTATION

- 1 Department of Transportation, Totals -- The Department is requested to submit, with its FY 2024-25 budget request, electronic versions of the following:
 - a. The draft one-sheet budget (also known as the “Revenue Allocation Plan”) on which the Long Bill request is based with an explanation that shows how the Long Bill request relates to the one-sheet budget;
 - b. A schedule or schedules showing, for each of the publishing issues that collectively show how the Administration Division request is derived from the prior year Administration Division appropriation, the incremental budget changes that make up that publishing issue;
 - c. Projected expenditures by division for all common-policy items, including common policies for total compensation, operating, and IT;
 - d. A schedule showing the projected revenues for FY 2024-25 on which the draft one-sheet budget and the Long Bill request are based, with revenue-source detail that is comparable to the detail in the Department's draft narrative budget (also known as the “Budget Allocation Plan”);
 - e. A schedule showing the most recent projection of revenues for FY 2023-24 in a form compatible with the revenue projection for FY 2024-25;

- f. A schedule showing actual revenues received during FY 2021-22 and FY 2022-23 in a form compatible with the revenue projection for FY 2024-25;
 - g. Projected state HUTF revenue for FY 2023-24 that shows (1) the revenue sources and (2) the allocation of that revenue among counties, municipalities, and other recipients.
 - h. Actual revenue for the two most recently completed Fiscal Years of (1) the Construction, Maintenance, and Operations Division, (2) the Bridge Enterprise, and (3) the High-performance Transportation Enterprise.
- 2 Department of Transportation -- The Department is requested to submit, starting July 1, 2024, on a monthly basis a report to the Joint Budget Committee how any fee revenue is being spent in relation to Section 38-5.5-102-109, C.R.S.

CAPITAL CONSTRUCTION

None.

JUDICIAL DEPARTMENT

- 1 Judicial Department, Office of the State Public Defender -- The State Public Defender is requested to provide by November 1, 2024, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2023-24: 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, 2024.
- 2 Judicial Department, Office of the Child's Representative -- The Office of the Child's Representative is requested to provide by November 1, 2024, a report outlining its work with Colorado CASA for FY 2022-24 to include the number of CASA volunteers statewide, the number of cases with a CASA volunteer statewide and by judicial district, the number of children placed with a CASA volunteer statewide, the allocation of the Office's CASA Contracts Long Bill appropriation by local CASA program and each program's judicial districts served.
- 3 Judicial Department, Probation and Related Services -- The State Court Administrator's Office is requested to provide by November 1 of each year a report on pre-release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including the following: adult and juvenile intensive supervision; adult and juvenile minimum, medium, and maximum supervision; and the female offender program. The Office is requested to include information about the disposition of pre-release failures and post-release recidivists, including how many offenders are incarcerated (in different kinds of facilities) and how many offenders return to probation because of violations.

- 4 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.
- 5 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

- 1 Department of Law, Criminal Justice and Appellate, Appellate Unit -- The Department is requested to provide by November 1, 2024 a report concerning the Appellate Unit's progress in reducing its case backlog, including the following data for FY 2023-24: the number of opening briefs received; the number of answer briefs filed; and the case backlog as of June 30, 2024.
- 2 Department of Law, Consumer Protection and Antitrust, 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 detail of the costs categorized by personnel, operating, and travel, for each training effort.

DEPARTMENT OF STATE

- 1 Department of State, Administration Division – The Department is requested to submit a report with its annual budget request on DOS business filing fees and cash fund revenue, including data on total business filings, revenue from business filing fees, and total DOS cash fund revenue by November 1st of each fiscal year.
- 2 Department of State, Elections Division, Local Election Reimbursement -- The Department is requested to submit a letter addressed to the General Assembly and to the Joint Budget Committee notifying both if, and when, it relies on footnote 107 to overexpend the Local Election Reimbursement line item authorized by aforementioned footnote to meet statutory requirements of Section 1-5-505.5, C.R.S.
- 3 Department of State, Election Division, Local Election Reimbursement – The Department is requested to submit a report of the total annual reported costs for counties to conduct elections and the amount of funding the counties received from coordinated entities related to conducting elections in that year, by November 1st of each 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 on November 1 of each fiscal year.
- 2 Department of the Treasury, Special Purpose – The State Treasurer is requested to submit an annual report to the Joint Budget Committee concerning the status of the State's debt obligations for all certificates of participation managed by the State Treasurer. The report should include the current state fiscal year payments, the upcoming state fiscal year obligations, schedules of each certificate of participation reported on, and historical and current interest rates that the State is paying on each certificate of participation. The report should be submitted on November 1 of each fiscal year.