

MEMORANDUM



JOINT BUDGET COMMITTEE

TO JBC Members
FROM Christina Beisel, JBC Staff
DATE March 22, 2017
SUBJECT Requests for Information

Included in this packet are recommended information requests for FY 2017-18. Italicized items indicate those for which the Committee has not yet voted to approve final language. You'll note a few items that have highlights. These reference Long Bill footnote numbers, which have not yet been ordered/assigned. Following the passage of the Long Bill, formal letters containing the requests for information will be sent to the Governor and elected officials. Staff requests permission to make minor edits/corrections if needed.

LEGISLATIVE REQUESTS FOR INFORMATION FOR FY 2017-18

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

- 1 Department of Corrections; Department of Human Services; Judicial Department; Department of Public Safety; and Department of Transportation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from: the Alcohol and Drug Driving Safety Program Fund, the Law Enforcement Assistance Fund, the Offender Identification Fund, the Persistent Drunk Driver Cash Fund, and the Sex Offender Surcharge Fund, among other programs.
- 2 Department of Education, Assistance to Public Schools, Categorical Programs; and Department of Higher Education, Division of Occupational Education, Distribution of State Assistance for Career and Technical Education pursuant to Section 23-8-102, C.R.S. – The Department of Education is requested to work with the Department of Higher Education and to provide to the Joint Budget Committee information concerning the distribution of state funds available for each categorical program, excluding grant programs. The information for special education programs for children with disabilities, English language proficiency programs, public school transportation, career and technical education, and small attendance center aid is requested to include the following: (a) a comparison of the state funding distributed to each district or administrative unit for each program in fiscal year 2016-17 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 2015-16 and actual district expenditures for each program in fiscal year 2015-16. 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 2015-16 and actual district expenditures in fiscal year 2015-16.
- 3 Governor – Lieutenant Governor – State Planning and Budgeting, Office of State Planning and Budgeting; and Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Emergency Management, Disaster Response and Recovery -- The Office of Emergency Management is requested to work with the Office of State Planning and Budgeting to provide a report to the Joint Budget Committee by NOVEMBER 1, 2017, concerning revenues credited to and expenditures made from the Disaster Emergency Fund in fiscal years 2015-16, 2016-17, and 2017-18 year-to-date. The report is requested to include the following: (a) amounts authorized to be transferred to the Disaster Emergency Fund, by Executive Order and fund source; (b) amounts actually transferred to the Fund, by date and fund source; (c) actual expenditures from the Fund, by declared disaster emergency, (d)

reimbursements credited to the Fund, by date and source, and (e) total fund balance and unencumbered fund balance.

- 4 Department of Health Care Policy and Financing, 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 November 1, 2017, 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.

- 5 *Department of Health Care Policy and Financing, Office of Community Living; Department of Human Services, Services for People with Disabilities, Regional Centers – The Departments are requested to submit a report by November 1, 2017 a report on the status of transitions into and out of Regional Centers. The report should include information on how the Departments are defining transitions as successful or not successful, the capacity of the community to serve individuals who are or have transitioned, and the type of residences and locations where individuals are transitioning into. The report should also include a comparison of the services available in the Regional Centers and the services available to individuals once they transition and what barriers exist in ensuring the availability of services for individuals once they transition.*

DEPARTMENT OF AGRICULTURE

- 1 Department of Agriculture, Colorado State Fair, State Fair Facilities Maintenance – The Department is requested to provide on November 1, 2017 a report on facility maintenance projects for the Colorado State Fairgrounds. This report should include the following for each facility with planned maintenance: facility name, the type and nature of maintenance, the anticipated cost of the maintenance, the expenditures to-date on the maintenance, and the anticipated completion date.

DEPARTMENT OF CORRECTIONS

- 1 Department of Corrections, Institutions, 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, 2018, detailing progress related to the mental health unit at the Centennial Correctional Facility.

DEPARTMENT OF EDUCATION

- 1 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding – The Department is requested to provide to the Joint Budget Committee, on or before November 1, 2017, information concerning the Colorado Preschool Program. The information provided is requested to include the following for fiscal year 2016-17: (a) data reflecting the ratio of the total funded pupil count for the Program to the total funded pupil count for kindergarten; (b) data indicating the number of three-year-old children who participated in the Program; (c) data indicating the number of children who participated in the Program for a full-day rather than a half-day; and (d) the state and local shares of total program funding that are attributable to the Program.
- 2 Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance – The Department is requested to provide information to the Joint Budget Committee by November 1, 2017, concerning the allocation of funding to eligible boards of cooperative services (BOCES) pursuant to Section 22-2-122 (3), C.R.S. Specifically, the Department is requested to detail the sources of funds and the allocations made to each BOCES in fiscal years 2015-16 and 2016-17.

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

- 1 Governor – Lieutenant Governor – State Planning and Budgeting, Personal Services – The Office is requested to provide information to the Joint Budget Committee by November 1, 2017, concerning the State's implementation of Lean principles to improve service delivery. Specifically, please provide updated statistics from the Colorado Lean Project Database (e.g. total number of projects conducted, number of projects completed, and number of projects in progress), case studies on successful implementations of Lean principles that could be applied to other State agencies, and initiatives underway within the Office to link applicable Lean projects to tangible budget reductions.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

- 1 Department of Health Care Policy and Financing, Executive Director's Office -- The Department is requested to submit monthly Medicaid expenditure and caseload reports on the Medical Services Premiums, behavioral health capitation, and the intellectual and developmental disabilities line items to the Joint Budget Committee, by the fifteenth or first business day following the fifteenth of each month. The Department is requested to include in the report the managed care organization caseload by aid category. The Department is also requested to

provide caseload and expenditure data for the Children's Basic Health Plan, the Medicare Modernization Act State Contribution Payment, and the Old Age Pension State Medical Program within the monthly report. The Department is also requested to include in the report the number of applications and the number of approvals for new intermediate care facilities for individuals with intellectual disabilities, including the number of beds and the cost of those beds.

- 2 Department of Health Care Policy and Financing, Indigent Care Program, Safety Net Provider Payments -- The Department is requested to submit a report by February 1 of each year to the Joint Budget Committee estimating the disbursement to each hospital from the Safety Net Provider Payments line item.
- 3 Department of Health Care Policy and Financing, Other Medical Services, Public School Health Services -- The Department is requested to submit a report by November 1 of each year to the Joint Budget Committee on the services that receive reimbursement from the federal government under the S.B. 97-101 public school health services program. The report is requested to include information on the type of services, how those services meet the definition of medical necessity, and the total amount of federal dollars that were distributed to each school under the program. The report should also include information on how many children were served by the program.
- 4 Department of Health Care Policy and Financing, Office of Community Living; Department of Human Services, Services for People with Disabilities, Regional Centers; and Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Health Facilities Division -- The Departments are requested to provide by November 1, 2017 the status of the implementation of Regional Center Task Force recommendations.

DEPARTMENT OF HIGHER EDUCATION

- 1 Department of Higher Education, Colorado Commission on Higher Education -- The Joint Budget Committee requests that during the annual review process of the new funding allocation model, the Department consider the following policy issues and include with its annual budget request, due November 1, 2017, a report on how these issues were examined, incorporated into the current model, or otherwise decided upon:
 - Providing funding in the model for students who are first in their families to attend college (“first generation” students). This could include weighting performance completions and/or adding funding per enrollee if and when feasible.
 - Considering whether additional adjustments are appropriate to align the funding model with state master plan goals.
 - Providing a component for *successful* student remediation in the model.
 - Further emphasizing support for Pell-eligible students in the model.

- 2 Department of Higher Education, History Colorado, History Colorado Museums, Community Museums – History Colorado is requested to submit a report by October 1, 2017 explaining how it will ensure that new resources for the community museums, including new staff, will be used to support broader state regional tourism and historic preservation goals. This may include, but need not be limited to describing:
 - How state-funded community museums will become regional coordinating entities that: (1) support visits to other regional historical museums and sites, including those not owned by the state; and (2) provide information on other History Colorado programs and resources, such as state historic preservation programs and tax credits.
 - How state-funded community museums will integrate their efforts with tourism initiatives sponsored by the Colorado Tourism Office and other state agencies. This should include playing a key role in efforts to integrate state-owned community history museums, other local history museums, historic sites, and historic byways into state tourism promotion.
- 3 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Western Interstate Commission on Higher Education and WICHE Optometry – The Department is requested to submit a report, by October 1, 2017, on the WICHE professional exchange programs. Does it still make sense for the State to participate in the Optometry program, given the state supply of optometrists? Are there other WICHE exchange programs that should be added or eliminated based on potential benefits and costs to the State?
- 4 Department of Higher Education, Colorado Commission on Higher Education -- The Department is requested to work with the 4-year institutions and the state librarian to gather information on the current status of open access publishing and data at each institution and the obstacles and opportunities for expanding open access publishing and open data. The Department, in collaboration with the institutions, is requested to submit a report by November 1, 2017, that explores:
 - How important is Open Access Publishing | Open Data to faculty at the institutions right now? For example, approximately what percentage of faculty scholarly research and data (including pre-print editions) is available in, distributed through, or archived by libraries or other locations, so that other researchers and the public can legally access the data free of charge, and how does this vary by discipline?
 - What provisions currently exist at each institution to support production, archiving, and dissemination of open access publications and open data? How satisfied are faculty with these provisions and the current state of and support for Open Access Publishing | Open Data?
 - What steps might lead to greater participation? If there were an expansion of support for or access to Open Access Publishing | Open Data at the institution/system/state level, how likely would faculty be to participate? What types of support might have an impact? Are there existing models of this approach to open educational resources in other states that can be reviewed as models for future development in Colorado?
 - How can alliances among Colorado institutions and inter-state alliances be leveraged to promote open access publication/data and dissemination and use of such publications/data?

- Insofar as the state contributes to some research activities, such as cancer research at the CU Health Sciences Center and agriculture and marijuana-related research at CSU, what provisions exist, if any, for making such research freely available or freely available after a period of time?
- 5 Department of Higher Education, Colorado Commission on Higher Education – The Department is requested to continue to work with the governing boards and institutions of higher education to improve the transferability of credits among state institutions and the applicability of these credits to degrees, thereby speeding time-to-degree and reducing costs for obtaining a degree. The Department is requested to provide a written update to the Joint Budget Committee, by November 1, 2017, on its progress on transfer-related issues covered in the December 2016 JBC staff budget briefing and Department January 2017 hearing responses, including:
- Establishing a page on the DHE website that points to the electronic databases and tools that most 4-year institutions are already using to show how credits from other institutions transfer to degree requirements;
 - Ensuring that institutions post notice of how to file a complaint with the Department at a prominent location on their transfer-related websites;
 - Exploring how to maximize the number of career and technical education credits that can be counted toward academic degree requirements both in the institution where the student is taking the course and in institutions to which they might transfer, e.g., through cross-listing some CTE courses with academic courses and adding them to “gtPathways”;
 - Developing/strengthening degree pathways (state-designated for transfer and within institutions) to facilitate graduation for students through simpler, broader degree requirements; and
 - Determining if there are additional steps that could expand the number of lower division courses automatically transferrable across institutions, including concurrent enrollment courses and courses that are not gtPathways.

The report should also identify other initiatives the Department is pursuing that it believes can significantly improve efficiency-to-degree and any Department recommendations for legislation to support such initiatives.

- 6 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 2016-17, should be provided by November 1, 2018.
- 7 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, 2017: 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 2016-17) and the current estimate year (FY 2017-18).

- Include estimate-year FY 2017-18 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 2016-17 student FTE data. The FY 2017-18 student FTE estimates should be those used to develop the FY 2017-18 revenue and expenditure estimates in the data books.
- Identify actual FY 2016-17 and budgeted FY 2017-18 student FTE eligible for the College Opportunity Fund (COF) stipend in the budget data book submission.
- The Department is requested to separately provide actual and estimated revenue from mandatory fees using the definitions established by the Department of Higher Education for mandatory fees.

By December 15, 2017: Submit fall 2018 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, 2018: Submit revised estimate year FY 2017-18 and request year FY 2018-19 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 undergraduate and graduate students and non-resident undergraduate and graduate students.
- Include annotations explaining assumptions, including tuition and fee rate and enrollment assumptions for the FY 2018-19 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 2017-18 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.

- 8 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.

- 9 Department of Higher Education, Colorado Commission on Higher Education, Administration -- The Department is requested to submit, as part of the annual request for common policy benefits adjustments, templates that reflect the benefit selection for each member of the Department's staff in a manner that will enable health benefits for these staff to be calculated consistent with common policy. The templates are expected to contain July 2017 data on health benefits actually selected by Department staff.

DEPARTMENT OF HUMAN SERVICES

- 1 Department of Human Services, Division of Youth Corrections, Institutional Programs -- The Department is requested to submit a report by November 1, 2017, that includes the following monthly data for each State-owned and operated facility for FY 2016-17:
 - Number of assaults by type (e.g. juvenile on staff, staff on juvenile, juvenile on juvenile);
 - The number and type of sexual assaults;
 - Number of homicides;
 - Number of suicides;
 - Number of youth in a facility that have charges filed against them district court;
 - Number of new crimes reported to local police;
 - Number of direct care staff at each facility (CYSO I and II);
 - Ratio of direct care staff (CYSO I and II) to youth;
 - Direct care staffing vacancies by type (e.g. CYSO I);
 - Average length of service for direct care staff (CYSO I and II,);
 - Number of hours of missed work by all direct care facility staff and reason for absence (e.g. injury on the job, sick leave, planned absence, unplanned absence, vacation);
 - Amount of overtime hours worked by direct care staff and purpose (e.g. covering a shift for an absent co-worker) at each facility;
 - Amount of temporary help hours used for direct care purposes;
 - The number and type of worker's compensation injuries that occurred;
 - Amount of time missed by employees due to work-place injuries; and
 - Use of seclusion and restraints.
- 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, Adult Assistance Programs, Community Services for the Elderly -- The Department is requested to submit a report by November 1 of each year on Older Americans Act Funds received and anticipated to be received, and the match requirements for these funds. The report should also specify the amount of funds, if any, that were transferred between the State Funding for Senior Services line item and the Older Americans Act Programs line item in the prior actual fiscal year to comply with federal match requirements.
- 4 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.
- 5 Department of Human Services, Division of Youth Corrections, Community Programs, S.B. 91-094 Programs -- The Department is requested to submit to the Joint Budget Committee no later than November 1 of each year a report that includes the following information by judicial district and for the state as a whole: (1) comparisons of trends in detention and commitment incarceration rates; (2) profiles of youth served by S.B. 91-094; (3) progress in achieving the performance goals established by each judicial district; (4) the level of local funding for alternatives to detention; and (5) identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.
- 6 Department of Human Services, Adult Assistance Programs, Adult Protective Services -- The Office is requested to provide information to the Joint Budget Committee by November 1, 2017, concerning the trends and issues identified by the Administrative Review Division staff added for FY 2017-18 to review county adult protective services cases. Please also include strategies that the Department is implementing to assist counties in correcting issues found by the Administrative Review Division and how those strategies are being implemented by counties.
- 7 Department of Human Services, Division of Child Welfare -- The Department is requested to provide to the Joint Budget Committee, by November 1, 2017, 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.
- 8 Department of Human Services, Division of Child Welfare, Child Welfare Services -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, information concerning the actual use of funds distributed through the child welfare allocation model, including data on expenses and children served by funding category. At a

minimum, such data should include the following: (a) program services expenditures, including the cost of services delivered through county staff and the cost of services delivered through contract providers; and the average cost per open involvement per year; (b) out-of-home placement care expenditures and the average cost per child per day; and (c) subsidized adoption expenditures and the average payment per child per day.

- 9 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, 2017 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.
- 10 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.
- 11 Department of Human Services, All Divisions – The Department is requested to provide by February 1, 2018 the actual cash fund collects by cash fund and division, the associated cash fund rates, and the FY 2018-19 cash fund rates that would be required to collect sufficient indirect cost assessments from cash fund sources and reappropriated funds from cash fund sources so the General Fund percentage of indirect costs aligns with the FY 2018-19 General Fund percentage of the Department's request.
- 12 Department of Human Services, All Divisions – The Department is requested to provide, by November 1, 2017, a list of each of the transfers made in FY 2016-17 pursuant to Section 24-75-106, C.R.S. Included in the list should be the following information for each transfer: where the funds originated from, where the funds were transferred to, the amount of the transfer, and the purpose of the transfer.
- 13 *Department of Human Services, Division of Child Welfare – The Department is requested to provide by November 1, 2017, a list of each transfer made in FY 2016-17 pursuant to Long Bill **Footnote N**. This information should include: the line item in which the funds originated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.*
- 14 Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities - The Department is requested to provide by January 15, 2018, 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.

- 15 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.
- 16 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.
- 17 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.

JUDICIAL DEPARTMENT

- 1 Judicial Department, Courts Administration, Ralph L. Carr Colorado Judicial Center, Controlled Maintenance – The State Court Administrator’s Office is requested to provide by November 1, 2017, a report concerning its plans for addressing the controlled maintenance needs of the Carr Center, consistent with S.B. 08-206. The report should include any recommended statutory changes or changes to the appropriation structure to ensure that revenues from court fees, lease payments, and parking fees can be used to cover both current and future controlled maintenance expenses.
- 2 Judicial Department, Courts Administration, Central Appropriations, Health, Life, and Dental; Office of the State Public Defender, Health, Life, and Dental; Office of the Alternate Defense Counsel, Health, Life, and Dental; Office of the Child’s Representative, Health, Life, and Dental; Office of the Respondent Parents’ Counsel, Health, Life, and Dental; Office of the Child Protection Ombudsman, Program Costs; and Independent Ethics Commission, Program Costs – The State Court Administrator’s Office is requested to provide by November 1, 2017, a report concerning the feasibility of including a single line item appropriation in the FY 2018-19 Long Bill for Judicial Branch employee health, life, and dental insurance benefits. The Office is

requested to discuss this proposal with each of the six independent Judicial agencies, and seek input concerning the associated benefits and challenges.

- 3 Judicial Department, Office of the State Public Defender – The State Public Defender is requested to provide by November 1, 2017, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2016-17: 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, 2017.
- 4 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.
- 5 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.
- 6 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 Employment and Training, Veteran Pilot Program – The Department is requested to provide by November 1, 2017:
 - The number of individuals served;
 - The specific services provided broken down by each individual served;
 - The specific outcomes for each individual (starting pay, ending pay, and any change in employer or job status);
 - Hours spent working with veterans versus hours spent working with employers;
 - The RFP for this pilot;
 - The signed contract for this pilot;
 - The success rates of the pilot;

- The cost per veteran client served;
 - Administrative costs in total and broken out by individual items (i.e. travel, meals, staff training).
- 2 Department of Labor and Employment, Division of Employment and Training, Career-to Service Pilot Program – The Department is requested to provide a report on the breakdown of the pilot program to include the number of individuals served by this pilot, the outcomes for those individuals, the success rates, and the cost per client by November 1, 2017.
 - 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 on the number of individuals receiving vocational rehabilitation services, including: a break-down by category of the number of individuals receiving services; the average cost by category of services; the projected fiscal year expenditures, and the projected balance of the State's federal vocational rehabilitation account by November 1, 2017.
 - 4 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Office of Independent Living Services -- The Department is requested to provide as of November 1, 2017, the number of clients served by each Independent Living Center for the past year, the status of development of a new Independent Living Center, and the distribution of funds by Independent Living Center.
 - 5 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, 2017, a listing of the current leased spaces for Workforce Centers and a listing of the current leased spaces used by the Vocational Rehabilitation Programs, including costs. The Department is also requested to provide the status of consolidation of leased spaces, including locations that can be consolidated and estimated cost savings.

DEPARTMENT OF LAW

- 1 Department of Law, Legal Services to State Agencies, Personal Services – The Department is requested to provide by November 1, 2018 a report concerning the implementation of changes to the appropriation and billing methodologies for legal services provided to state agencies. As part of the report, the Department is requested to solicit feedback from all client agencies regarding the benefits and challenges associated with the change in methodologies.
- 2 Department of Law, Criminal Justice and Appellate, Appellate Unit – The Department is requested to provide by November 1, 2017 a report concerning the Appellate Unit's progress in reducing its case backlog, including the following data for FY 2016-17: the number of opening briefs received; the number of answer briefs filed; and the case backlog as of June 30, 2017. 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.

- 3 Department of Law, Criminal Justice and Appellate, Medicaid Fraud Control Unit – Pursuant to Section 25.5-4-310, C.R.S., the Department of Law’s Medicaid Fraud Control Unit is required to submit an annual report by January 15 concerning: actions filed under the “Colorado Medicaid False Claims Act”, the amount recovered as a result of such actions, and the amount of related expenditures. The General Assembly requests that the Department also include in this annual report information about expenditures and recoveries related to the Unit’s criminal investigations.
- 4 Department of Law, Special Purpose, District Attorney Training – Pursuant to Section 20-1-111 (4) (b), C.R.S., the Colorado District Attorneys’ Council (CDAC) allocated these dollars to provide prosecution training, seminar, continuing education programs, and other prosecution related services on behalf of District Attorneys who are members of the CDAC. The CDAC is requested to submit an annual report by November 1 detailing how the District Attorney Training appropriation is spent, including the number and type of training activities provided, the number of district attorney offices served by each type of training activity, the number of deputy district attorneys trained, and detail of the costs categorized by personnel, operating, and travel, for each training effort.

DEPARTMENT OF LOCAL AFFAIRS

- 1 Department of Local Affairs, Executive Director’s Office, Moffat Tunnel Improvement District – The Department is requested to submit a report by October 1, 2017, concerning the Moffat Tunnel Improvement District. The report should address: (1) What land/property is owned by the Improvement District? (2) What are the State and Improvement District’s legal and functional responsibilities for the Tunnel and any related lands versus that of other entities? (3) Does Union Pacific or another entity have legal responsibility for ensuring the structural soundness and safety of the Tunnel? (4) Does the State or should the State or the Improvement District have any related responsibility for ensuring the Tunnel’s soundness, given its length and age? (5) Does the State anticipate again attempting to sell the Tunnel or to renegotiate lease agreements and, if so, is this anticipated to occur in 2025 or at another time? (6) What steps are likely to be required prior to sale or renegotiation of lease amounts (e.g., legal, engineering, consultation with other State and local entities)? (7) How does the Department propose to use money accumulating in the Moffat Tunnel Cash Fund? How much is likely to be required and when? (8) Does the Department recommend any statutory or administrative changes related to the Tunnel or the Improvement District?
- 2 Department of Local Affairs, Executive Director’s office – The Department of Local Affairs is requested to submit a report by September 1, 2017 on the use of local government severance tax and mineral impact funds for Department administration. This report should compare:
 - workload related to serving energy-impacted communities;
 - workload related to administering energy impact grant and direct distribution programs; and
 - the appropriation of energy impact funds throughout the Department.

The report should address whether the amount of local government severance tax and mineral impact funds appropriated for administration in the Department’s budget is reasonable. The report may provide more than one approach to the analysis.

- 3 Department of Local Affairs, Division of Housing -- The Department is requested to submit a report by September 1, 2017 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 state funds and other funds;
 - how the projects funded align with the goals outlined in the Department's FY 2014-15 budget request to "end homelessness for veterans and chronically homeless" and "ensure sufficient affordable housing for persons with the lowest incomes"; and
 - what progress the State has made in achieving each of these goals.
- 4 Department of Local Affairs, Division of Local Government, Field Services, Program Costs – The Department of Local Affairs is requested to submit a report by September 1, 2018 on the impact of the new field services position added in Grand Junction in FY 2017-18 to assist local communities in responding to the economic impact of energy transformation. The report should identify new business starts, business expansion, number of workers retrained, and public infrastructure investments and dollars leveraged associated with the new position. It should also address whether the Department recommends expansion of this type of position or other approaches for promoting economic development and diversification in rural areas.

DEPARTMENT OF NATURAL RESOURCES

- 1 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.
- 2 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 activities 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.
- 3 Department of Natural Resources, Oil and Gas Conservation Commission, Emergency Response -- The Oil and Gas Conservation Commission is requested to include in its annual budget request a report detailing all expenditures made in the previous year from this line item.
- 4 Department of Natural Resources, Oil and Gas Conservation Commission, Special Environmental Protection and Mitigation Studies -- The Oil and Gas Conservation Commission is requested to include in its annual budget request a report detailing all expenditures made in the previous year from this line item.
- 5 Department of Natural Resources, 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, 2017.

DEPARTMENT OF PERSONNEL

- 1 Department of Personnel, Division of Accounts and Control, Financial Operations and Reporting -- The State Controller is requested to provide by October 1, 2017, to the Joint Budget Committee, a report on uncommitted reserves that includes all cash funds, including those that are otherwise exempt from and unreported in the cash funds excess uncommitted reserves report required by Section 24-30-207, C.R.S.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

- 1 Department of Public Health and Environment, Water Quality Control Division, Clean Water Sectors -- The Department is requested to submit a quarterly report for expenditures by fund source for each of the clean water sectors.
- 2 The Department is requested to submit to the Joint Budget Committee by November 1, 2017 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.
- 3 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, 2017 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 Criminal Justice, Community Corrections, Community Corrections Placements, Correctional Treatment Cash Fund Residential Placements, and Community Corrections Facility Payments -- As part of its FY 2017-18 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. The January report should also include an estimated placements table for FY 2018-19. If the Department believes that a supplemental adjustment to the FY 2017-18 Community Corrections Placements appropriation is needed, the Department is requested to also submit an estimated placements table for FY 2017-18. If the Department estimates that the actual number of Community Corrections facility payments in either FY

2017-18 or FY 2018-19 will differ from the number on which the FY 2017-18 facility payments appropriation is based, the Department is requested to include that information in its January report. These estimates are not intended to be formal statistical forecasts, but informal estimates based upon year-to-date caseload, knowledge of facilities that are opening and closing or expanding and contracting, and upon other factors that influence the community corrections appropriations. The Department is requested to submit a brief narrative with the estimates.

- 2 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- As part of its FY 2019-20 budget request, the Department is requested to report the estimated continuing financial impact on community corrections facilities and community corrections boards of any standards that the Department issued or revised during the most recently concluded fiscal year. The continuing financial impact is the continuing annual cost of compliance after the initial costs of implementation have been incurred. This report should include a summary of the changed standards, an estimate of the amount of continuing additional staff time it will take facilities or boards to comply, an estimate of the number of continuing additional FTE that will be required for compliance, and an estimate of continuing additional financial costs that facilities or boards may incur. The Department is requested to inform programs before the start of FY 2017-18 that it will gather this information approximately one year later and provide the results to the Joint Budget Committee in the fall of 2018. If the new standards are not introduced in July 2017 as anticipated, the Department is requested to consult with JBC staff about modifications to the time line specified in this request.
- 3 Department of Public Safety, Colorado State Patrol, Information Technology Asset Maintenance -- The Department is requested to submit to the Joint Budget Committee an annual expenditure report on November 1 of each year. At a minimum, each report should include on-going 5-year expenditure estimates for the line item, any new contracts awarded, and the names of the vendors.

DEPARTMENT OF REVENUE

- 1 *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 quarter, beginning June 30, 2017, a report about the progress made on meeting the demand for services offered under S.B. 13-251, which was estimated at 66,000 individuals. For individuals served who are not lawfully present in the United States, the report should include the number of appointments made available, the number of "no shows" for appointments, the number of appointments that resulted in no document issuance, the number of documents issued, and a justification based in data for why there is a continued need to offer services for individuals who cannot demonstrate a lawful presence in the United States at more than one location. If the number of first time applicants who receive an identification document exceeds 60,000, it is further requested the Department provide written notice to the Joint Budget Committee as soon as practical.*

DEPARTMENT OF STATE

- 1 Department of State, Elections Division, Local Election Reimbursement -- The Department is requested to submit a letter addressed to the General Assembly and to the Joint Budget Committee notifying both if, and when, it relies on footnote **XX** to overexpend the Local Election Reimbursement line item authorized by aforementioned footnote to meet statutory requirements of Section 1-5-505.5, C.R.S.
- 2 Department of State, Business and Licensing Division, Business Intelligence Center -- The Department is requested to submit a report with its annual budget request detailing donations received by the Business Intelligence Center, either directly or through the 501(c)(3) organization designated by the Department. The report should include data on the receipt and expenditure of both financial and in-kind donations for the prior fiscal year and year-to-date data on donations made in the current fiscal year. It should also include information on each project ever funded, including public availability/access, features/purpose, and a measure to gauge its success or usage, to the extent possible.

DEPARTMENT OF THE TREASURY

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