

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Joint Budget Committee Members
FROM Abby Magnus, JBC Staff (303-866-2149)
DATE April 11, 2023
SUBJECT Finalized FY 2023-24 Requests for Information Committee Review

The attached packet includes the combined legislative requests for information (RFIs) for FY 2023-24 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:

- All Departments, #1 (page 1), relating to schedule 9 reports for all annually and continuously appropriated cash funds.
- Department of Corrections, #7 (page 4), relating to prison capacity and the methodology for calculating prison caseload adjustments.
- Department of Health Care and Policy Financing, #2 (page 6), relating to updates or prior authorization review for private duty nursing.
- Department of Health Care and Policy Financing, #3 (page 6), relating to member utilization of capitated behavioral health services, Regional Accountability Entity network expansion, provider claims, and credentialing and contracting network providers.
- Department of Health Care and Policy Financing, #4 (page 6), relating specialty drug costs and reimbursements to providers.
- Department of Higher Education, #5 (page 9), relating to improving legislative understanding for the basis of the amounts in the budget data books.
- Department of Human Services, #18 (page 15), relating to allocation of funding and FTE in the Behavioral Health Administration.
- Department of Labor and Employment, #6 (page 17), relating to Employment First initiatives.
- Department of Military and Veterans Affairs, #1 (page 17), relating to meeting the performance and audit recommendations in the September 2022 Department performance audit.
- Department of Personnel, #4 (page 19), relating to the Department's analysis for comparing compensation for like job classifications across state agencies
- Department of Public Safety, #4 (page 21), relating to the amounts transferred from the Aviation Resources line item to the Wildfire Preparedness Fund.
- Department of Revenue, #1 (page 21), relating to the long-term solvency of the Marijuana Cash Fund and the repayment schedule to the Cash Fund Solvency Fund.
- Department of State, #3 (page 24), relating to the costs of elections as reported by counties

LEGISLATIVE REQUESTS FOR INFORMATION FOR FY 2023-24

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

- 1 *All Departments -- The Departments are requested to provide by November 1 of each fiscal year Schedule 9 reports for every annually and continuously appropriated cash fund administered by the Department as part of the standard November 1 budget submission. The Office of State Planning and Budgeting, in coordination with the Office of the State Controller, the Department of the Treasury, and the independent agencies, is further requested to provide by November 1 of each fiscal year a consolidated report that includes the following information for all continuously appropriated cash funds:*
 - *The name of the fund;*
 - *The statutory citation for the fund;*
 - *The year the fund was created;*
 - *The department responsible for administering the fund;*
 - *The total cash balance as of July 1, 2023;*
 - *The unobligated cash balance as of July 1, 2023; and*
 - *The unencumbered cash balance as of July 1, 2023.*
- 2 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.
- 3 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.

- 4 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 2022-23 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 2021-22 and actual district expenditures for each program in fiscal year 2021-22. 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 2021-22 and actual district expenditures in fiscal year 2021-22.
- 5 Department of Health Care Policy and Financing, Executive Director's Office and Department of Higher Education, Governing Boards, Regents of the University of Colorado -- Based on agreements between the University of Colorado and the Department of Health Care Policy and Financing regarding the use of Anschutz Medical Campus Funds as the State contribution to the Upper Payment Limit, the General Assembly anticipates various public benefits. The General Assembly further anticipates that any increases to funding available for this program will lead to commensurate increases in public benefits. The University of Colorado and the Department of Health Care Policy and Financing are requested to submit a report to the Joint Budget Committee about the program and these benefits by October 1 each year.
- 6 Department of Health Care Policy and Financing, Medical Services Premiums; Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs; Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons; Governing Boards, Regents of the University of Colorado; Department of Human Services, Division of Child Welfare, Tony 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 1, 2023 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.

DEPARTMENT OF AGRICULTURE

- 1 Department of Agriculture, Colorado State Fair, State Fair Facilities Maintenance and Financing -- The Department is requested to provide on November 1, 2022 a report on total revenue and expenditures relating to the Colorado State Fair, including both state and non-state revenue sources. The report should also include facility maintenance projects for the Colorado State Fairgrounds, including 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.
- 2 Department of Agriculture, Agricultural Markets, Climate Drought-Smart Agriculture Marketing --The Department is requested to provide on November 1, 2023, 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.

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, 2024, detailing progress related to the mental health unit at the Centennial Correctional Facility.
- 2 Department of Corrections, Management, Executive Director's Office Subprogram, Overtime & Incentives and Bonuses -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by January 15, 2024 that shows how much the department has spent

on overtime and bonuses and incentives year-to-date in FY 2023-24. The report should also show expected expenditures through the end of the fiscal year.

- 3 Department of Corrections, Management, Executive Director's Office Subprogram, Overtime & Incentives and Bonuses -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by November 1, 2024 detailing how the appropriations for these two line items were distributed to other line items within the department in FY 2023-24.
- 4 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, 2023 detailing the number of prison beds, by facility and by custody level, that have been brought online using these appropriations.
- 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 how the appropriations for these line items— Personal Services, Operating Expenses, Personnel start-up, and Facility start-up—were distributed to other line items within the department in FY 2023-24.
- 6 Department of Corrections, Inmate Programs, Sex Offender Treatment Subprogram -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by November 1, 2023 that details the cost to fully address the backlog for sex offender treatment. If a reason for the backlog is staffing shortages, the report should describe those shortages and compare wages for employees and contracted treatment providers to prevailing market rates. If employee compensation and/or contracted treatment provider rates are below prevailing market wages, the report should include the cost of bringing employee compensation and/or contracted treatment provider rates to prevailing market rates.
- 7 *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.*

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

DEPARTMENT OF EARLY CHILDHOOD

- 1 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.
- 2 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, 2023, 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 submit a report to the JBC by November 1, 2023, identifying actual expenditures of federal Coronavirus State Fiscal Recovery Funds (ARPA funds) and related one-time General Fund appropriations, as of the end of state FY 2022-23. The report is requested to include information by award year, bill, department, funding source, cash fund, and program and to show amounts encumbered and expended. The Office is also requested to identify any ARPA-funded programs that it believes are at risk of not expending all funds and that may require a budgetary adjustment.
- 2 Office of the Governor, Office of State Planning and Budgeting -- The Office is requested to provide on, or before, November 1, 2022, 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, Executive Director's Office – The Department is requested to submit reports by June 15, 2023, and November 1, 2023, providing updates on prior authorization reviews (PARs) for private duty nursing, including data over time on approvals, partial denials, and full denials and on technical denials due to inadequate documentation. For clients and families requesting private duty nursing, the report should address utilization of appropriate available wrap-around services, the Department's communication with Regional Accountable Entities regarding unmet needs, and outreach and education to providers focused on the PAR process and requirements related to missing/ supporting documentation.*
- 3 *Department of Health Care Policy and Financing, Behavioral Health Community Programs -- The Department is requested to submit a report by November 1, 2023, discussing member utilization of capitated behavioral health services in FY 2021-22 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 2022, 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.*
- 4 *Department of Health Care Policy and Financing, Medical Services Premiums – The Department is requested to submit a report by November 1, 2023, discussing specialty drug costs and reimbursements to providers. The report should include the percent of cost paid for specialty drugs, how the amounts were determined, and how they have*

changed over time. The report should address both the historic and appropriate settings for administering specialty drugs. The report should discuss projections for specialty drug costs and emerging policy issues.

- 5 Department of Health Care Policy and Financing, Indigent Care Program, Children’s Basic Health Plan Medical and Dental Costs -- The Department is requested to submit a report by November 1, 2023, detailing the progress on all outstanding issues with administration of the Children's Basic Health Plan. The report should include a progress report on completing backlogged issues since the authorized additional FTE and a projection of when each backlogged issue will be completed and program authorities will become current and compliant. Finally, the report should include a recommendation on whether the administrative staffing level for the Children's Basic Health Plan is sufficient to maintain effective operation and performance into the future.
- 6 Department of Health Care Policy and Financing, Office of Community Living -- The Department is requested to submit a report by November 1, 2023, detailing the progress on all outstanding issues with administration of the Case Management Redesign. The report should include a progress report on the number of CMAs who applied, and which ones were selected as part of the redesign, and a report on the populations served by each awarded contract. Finally, the report should include the Department’s plans for enforcing a case management ratio of 65 clients per case manager, as well as any stakeholder feedback on the 65:1 ratio.
- 7 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.

- 2 Department of Higher Education, Colorado Commission on Higher Education and Higher Education Special Purpose Programs, Administration; Governing Boards; and Auraria Higher Education Center – The Department is requested to convene representatives of the Auraria Higher Education Center and higher education institutions operating on the Auraria campus, in consultation with the Attorney General, to explore changes to the structure and funding for the Auraria Higher Education Center that would reduce or eliminate the impact to the State’s TABOR district of the current funding structure for the campus. The Department is requested to report on the results of these discussions by November 1, 2023.
- 3 Department of Higher Education, Division of Occupational Education, Area Technical Colleges -- In collaboration with the Area Technical Colleges, the Department is requested to submit a report by November 1, 2023, on the impact of the additional funding of \$1,700,000 General Fund added to funding for the Area Technical Colleges in FY 2022-23. The report should also include

analysis of the extent to which funding for the Area Technical Colleges adequately incorporates enrollment growth and a comparison of funding for the Area Technical Colleges versus other public higher education institutions that have a similar mission. This analysis should include a discussion of the similarities and differences in mission, governance, operations, tuition, and cost structure between the Area Technical Colleges and the institutions to which they are being compared.

- 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; 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, 2023: 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 2022-23) and the current estimate year (FY 2023-24).

- Include estimate-year FY 2023-24 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 2022-23 student FTE data. The FY 2023-24 student FTE estimates should be those used to develop the FY 2023-24 revenue and expenditure estimates in the data books.
- Identify actual FY 2022-23 and budgeted FY 2023-24 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. The submission should address: (1) Coronavirus Relief Funds and any other funds allocated through the State; (2) Higher Education Emergency Relief funds allocated directly by the federal government for institutional use; (3) the portion of such funds used for education and general purposes; and, separately, the portion used for other purposes that are not typically reflected in the state budget.
- 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 2022-23 and budget year FY 2023-24. 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, 2023: Submit fall 2023 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, 2024: Submit revised estimate year FY 2023-24 and request year FY 2024-25 revenue and enrollment data for each governing board, along with the comparable FY 2022-23 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 2024-25 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 2023-24 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 (Higher Education Emergency Relief Funds) used to support institutional operations, if applicable, indicating the portion of such funds used for education and general purposes; and, separately, the portion used for other purposes that are not typically reflected in the state budget.
- 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 2024 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.
- Whether concurrent enrollment student tuition is reflected in current year tuition revenue estimates and in the forecast.

- 6 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.

- 7 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.
- 8 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 2022-23 should be provided by November 1, 2023, and as it applies to actual expenditures in FY 2023-24 should be provided by November 1, 2024.

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 43. 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 2021-22;
- The amount of incentive funds awarded by county in FY 2021-22;
- The evaluation metrics used by county for process and performance measures in FY 2021-22; 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, Behavioral Health Administration -- The Department is requested to provide the following information no later than the submission of the November 1, 2023, budget request: (1) the amount of funding distributed to each comprehensive safety net provider under each programmatic contract for FY 2020-21, FY 2021-22, and FY 2022-23, as well as the estimated amounts for FY 2023-24; (2) 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 (3) a description of how the Department expects any such allocations to change in FY 2024-25 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.
- 18 *Department of Human Services, Behavioral Health Administration -- The Behavioral Health Administration (BHA) is requested to provide the following information by October 1, 2023: (1) detail on the BHA's actual (FY 2022-23) and planned (FY 2023-24) allocation of funding and FTE by program for programmatic staff and by function for non-programmatic staff (including categories such as leadership and operations; quality and standards; statewide programs, technical assistance, and innovation; finance; health information technology; analytics, epidemiology, and evaluation; policy and external affairs; and strategy and engagement); (2) detail on how many positions/FTE in each program or function predated the implementation of H.B. 22-1278, how many/which FTE are "new" as a result of that implementation, and the positions that resulted from other legislation (by bill); and estimates of the FTE and costs associated with BHA implementation in state agencies other than the BHA. In addition, the Department and the BHA are requested to provide recommendations for a budget structure, for potential implementation in the FY 2024-25 Long Bill, that would provide transparency into the allocation of funds and FTE that are currently included in the Community Behavioral Health Administration - Program Administration line item, including recommendations for separate line items for different administrative functions.*

DEPARTMENT OF LABOR AND EMPLOYMENT

- 1 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 on a quarterly basis in conjunction with the scheduled quarterly economic forecasts. 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 number of FTEs in the Division broken down by team;
 - The percentage of claims flagging as fraudulent; and
 - The percentage of claims investigated and found to be fraudulent.
- 2 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.
- 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 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.
- 6 *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, 2023, 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.*
- 7 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.

DEPARTMENT OF LOCAL AFFAIRS

None.

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

- 1 *The Department of Military Affairs, Division of Veterans Affairs --The Department is requested to provide a report to the Joint Budget Committee by November 1, 2023, describing its progress towards meeting the performance audit recommendations published in the September 2022 Department of Military Affairs, Veterans Services Performance Audit conducted by the Colorado Office of the State Auditor.*
- 2 Department of Military Affairs, Division of Veterans Affairs -- The Department is requested to provide a report to the Joint Budget Committee by November 1, 2023, describing its plan for an equitable, diverse, and inclusive outreach program to marginalized veteran populations of the armed services. Additionally, the Department is asked to provide an update on the plan deliverables that have been accomplished to date.

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, 2023.
- 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, Oil and Gas Conservation Commission, Program Costs -- The Department of Natural Resources is requested to include in its annual budget request a report on the performance of the risk-based inspection program. The report should provide information on the activities of the Facilities Integrity group, the inspection process for piping and flowlines, and the metrics used to measure the performance and effectiveness of the Facilities Integrity program.
- 4 Department of Natural Resources, Oil and Gas Conservation Commission, Orphaned Wells Mitigation Enterprise -- The Oil and Gas Conservation 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, 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.
- 6 Department of Natural Resources, Oil and Gas Conservation Commission, Special Environmental Protection and Mitigation Studies -- The Oil and Gas Conservation Commission

is requested to include in its annual budget request a report detailing all expenditures made in the previous year from this line item.

DEPARTMENT OF PERSONNEL

- 1 Department of Personnel, Executive Director's Office, Payments to OIT -- The Department is requested to provide by November 1, 2023, the amount of funds eliminated from the Payments to OIT line item as a result of reducing the number of service units obtained from the Governor's Office of Information Technology for operating the Colorado Automotive Reporting System (CARS) after full replacement is achieved.
- 2 Department of Personnel, Executive Director's Office, Statewide Special Purpose, Colorado State Employees Assistance Program -- The Department is requested to provide by November 1, 2023, 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, since FY 2021-22; (b) utilization of counseling services by agency since FY 2021-22; (c) wait times for counseling services for calendar years 2022 and 2023; and (d) aggregated participant satisfaction survey results. All data provided should be anonymized and HIPPA compliant.
- 3 Department of Personnel, Executive Director's Office, Statewide Special Purpose, Colorado Equity Office -- The Department is requested to provide by November 1, 2023, 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.
- 4 *Department of Personnel, Division of Human Resources, State Agency Services -- The Department is requested to provide by November 1, 2023, a report to the Joint Budget Committee concerning the Division of Human Resources' analyses that compare compensation for the same job classification across the various state agencies. This report should detail, at a minimum:*
 - *the frequency with which these analyses are conducted;*
 - *the number of job classifications that have been subject to these analyses within the last three fiscal years; and*
 - *any actions resulting from these analyses.*

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

- 1 Department of Public Health and Environment; Office of Health Equity, 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.

- 2 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 3, 2023: 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.
- 3 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 congenital syphilis prevention program 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;
 - Number of participants who receive a syphilis screening from community sites;
 - Number of participants who receive a positive screen who receive syphilis treatment prior to release from detention at a local county jail;
 - Number of participants who receive a positive screen who receive syphilis treatment from community sites;
 - Number of participants who receive referrals for supportive services; and
 - Number of participants who test positive for syphilis and are pregnant.
- 4 Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division. The Department is requested to provide the following information to the Joint Budget Committee by November 1st 2023: A sustainability plan for the Health Facilities General Licensure, the Assisted Living Residence, and Home Care Agency Cash Funds including possible changes to the fee structure, progress of stakeholder engagement in fee increases, and cash fund balance histories and projections.

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 -- The Department is requested to provide a report with year-to-date community corrections placements shortly after January 1, 2024. The January report should also include an estimated placements table for FY 2024-25. If the Department estimates that the actual number of Community Corrections facility payments in either FY 2023-24 or FY 2024-25 will differ from the number on which the FY 2023-24 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. The Department is also requested to report performance measures and performance-related incentive payments for all community corrections boards and programs.

- 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, 2023, 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, 2023 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

None.

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, 2023, 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.

JUDICIAL DEPARTMENT

- 1 Judicial Department, Office of the State Public Defender -- The State Public Defender is requested to provide by November 1, 2023, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2022-23: 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, 2023.
- 2 Judicial Department, Office of the Child's Representative -- The Office of the Child's Representative is requested to provide by November 1, 2023, a report outlining its work with Colorado CASA for FY 2022-23 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, 2022 a report concerning the Appellate Unit's progress in reducing its case backlog, including the following data for FY 2022-23: the number of opening briefs received; the number of answer briefs filed; and the case backlog as of June 30, 2022.
- 2 Department of Law, Criminal Justice and Appellate, Medicaid Fraud Control Unit -- Pursuant to Section 25.5-4-310, C.R.S., the Department of Law's Medicaid Fraud Control Unit is required to submit an annual report by January 15 concerning: actions filed under the "Colorado Medicaid False Claims Act", the amount recovered as a result of such actions, and the amount of related expenditures. The General Assembly requests that the Department also include in this annual report information about expenditures and recoveries related to the Unit's criminal investigations.
- 3 Department of Law, Special Purpose, District Attorney Training -- Pursuant to Section 20-1-111 (4) (b), C.R.S., the Colorado District Attorneys' Council (CDAC) allocated these dollars to provide prosecution training, seminar, continuing education programs, and other prosecution related services on behalf of District Attorneys who are members of the CDAC. The CDAC is requested to submit an annual report by November 1 detailing how the District Attorney Training appropriation is spent, including the number and type of training activities provided, the number of district attorney offices served by each type of training activity, the number of deputy district

attorneys trained, and 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 110 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.*
- 4 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.

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.