

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Joint Budget Committee Members
FROM Andrea Uhl, JBC Staff (303-866-4956)
DATE April 13, 2022
SUBJECT Finalized FY 2022-23 Requests for Information Committee Review

The attached packet includes the combined legislative requests for information (RFIs) for FY 2022-23 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, #2 (page 1), relating to utilization of the paid family and medical leave benefit.
- Office of the Governor and Capital Construction for All Departments, #3 (page 1), relating to the expenditure of capital construction appropriations from the Revenue Loss Restoration Cash Fund.
- Office of the Governor and Department of Higher Education, #4 (page 1), relating to allowing the repayment of existing debt from cash funded buildings at institutions of higher education as items on the Capital Development Committee's list of recommended projects.
- Departments of Early Childhood and Human Services, #6 (page 2), relating to federal Child Care Development Funds.
- Department of Early Childhood, #1 (page 4), relating to caseload growth for early intervention services.
- Department of Early Childhood, #2 (page 4), relating to costs for the Colorado Child Care Assistance Program.
- Department of Early Childhood, #3 (page 4), relating to Social-Emotional Learning Programs Grants.
- Department of Education, #3 (page 5), relating to fully funding universal screening for the gifted and talented program.
- Department of Education, #4 (page 5), relating to efficient and effective use of B.E.S.T funding.
- Department of Higher Education, #1 (page 6), relating to reporting on the funding allocated to institutions based on their share of first generation, underrepresented minority, and Pell-eligible students.
- Department of Human Services, #15 (page 12), relating to fair hearings for the Supplemental Nutrition Assistance Program (SNAP).
- Department of Human Services, #16 (page 12), relating to the Performance-based Collaborative Management Program.
- Department of Labor and Employment, #2 (page 13), relating to the long-term plan and potential fee restructure for the Conveyance Safety Fund.
- Department of Military and Veterans Affairs, #2 (page 14), relating to the marginalized veteran population outreach program.
- Department of Personnel, #2 (page 15), relating to the Colorado State Employee Assistance Program (CSEAP).

MEMORANDUM

APRIL 13, 2022

- Department of Public Health and Environment, #3 (page 16), relating to the sustainability plan and proposed fee restructure for the Dairy Protection Cash Fund.
- Department of Public Health and Environment, #4 (page 16), relating to the sustainability plan for the EMS subaccount of the Highway Users Tax Fund (HUTF).
- Department of Public Health and Environment, #5 (page 16), relating to the sustainability plan for the Health Facilities General Licensure Cash fund.
- Department of Public Health and Environment, #6 (page 16), relating to the long-term funding plan for the Stationary Sources Control Fund and any proposed fee adjustments to other air quality related funds to implement the air quality transformation initiative.
- Department of Revenue, #1 (page 18), relating to the impact of H.B. 21-1314 (Department of Revenue Action Against Certain Documents).
- Judicial Department, #3 (page 19), relating to work with Colorado CASA.
- Judicial Department, #5 (page 19), relating to the future of the Statewide Behavioral Health Court Liaison Program (the Bridges Program).

LEGISLATIVE REQUESTS FOR INFORMATION FOR FY 2022-23

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

- 1 All Departments -- The Departments are requested to provide by November 1 of each fiscal year responses to the following:
 - Based on the Department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE, and (4) by occupational class for classes that are located within a larger occupational group containing at least 20 FTE?
 - To what does the Department attribute this turnover/vacancy experience?
 - Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?
 - How much in vacancy savings has the Department had in each of the past five fiscal years? How has the Department utilized these funds (i.e. increasing salaries within the salary range, providing bonuses or additional pay for certain positions, hiring additional staff, etc.)? Please provide a breakdown of the expenditures from vacancy savings, including the amount and purpose, for the past five fiscal years.

- 2 *All Departments -- The Departments are requested to provide by November 1 of each fiscal year data concerning utilization of the paid family and medical leave benefit established by the State Personnel Director, including:*
 - *The number of employees utilizing the benefit each fiscal year and the total number of hours utilized by employees of the Department;*
 - *The job classes of employees utilizing the benefit in each fiscal year;*
 - *The number of temporary employees hired to fill essential positions vacated by employees on paid family and medical leave; and*
 - *The total fiscal impact of the utilization of the paid family and medical leave benefit by the Department's employees, including but not limited to the cost salaries for and training of temporary employees.*

- 3 *Office of the Governor, Office of State Planning and Budgeting; Capital Construction for All Departments -- The Office of State Planning and Budgeting is requested to submit a report to the Joint Budget Committee by January 2, 2023, regarding expenditure of FY 2022-23 capital construction appropriations that appropriate money from the Revenue Loss Restoration Cash Fund. These funds originate as federal Coronavirus State Fiscal Recovery Funds. The Office is requested to solicit information from state agencies and institutions of higher education and indicate if any changes to appropriations or statute are required to ensure FY 2022-23 capital construction appropriations are fully expended for the intended purposes.*

- 4 *Office of the Governor, Office of State Planning and Budgeting; Department of Higher Education, Colorado Commission on Higher Education -- The Office of State Planning and Budgeting and the Colorado Commission on Higher Education are requested to submit a report to the Joint Budget Committee by October 1, 2022, commenting on the concept of allowing the Capital Development Committee to include repayment of existing debt*

for cash funded buildings at institutions of higher education to be considered and prioritized as items on the Committee's list of recommended projects. Responses should include suggestions for guardrails or eligibility requirements that could be put in place as part of this concept.

- 5 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.

- 6 *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.*

- 7 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 2021-22 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 2020-21 and actual

district expenditures for each program in fiscal year 2020-21. 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 2020-21 and actual district expenditures in fiscal year 2020-21.

- 8 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.

- 9 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, 2022 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.

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, 2023, detailing progress related to the mental health unit at the Centennial Correctional Facility.
- 2 Department of Corrections, Community Services, Community Reentry Subprogram, Transitional Work Program -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by November 1 of each year detailing progress related to the transitional work program. This report should include desired outcomes and include, if available, data related to those outcomes.

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.*
- 3 *Department of Early Childhood, Community and Family Support, Social-Emotional Learning Programs Grants -- The Department is requested to submit a report annually, on or before November 1, updating the Joint Budget Committee on the Social-Emotional Learning Programs Grants. The report should include a listing of the organizations that have applied for and received funding; the specific programs delivered; and information regarding how the program is being supported by the Implementation Partner through: (a) Community readiness and entity selection; (b) Training, coaching and fidelity monitoring; (c) Local Implementation Team development; (d) Entity-specific and statewide process and outcomes evaluation; and (e) On-going quality improvements to ensure high-quality*

scale and sustainability. The report should also include information on any changes made that affect the nature of the program.

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, 2022, information concerning the Colorado Preschool Program. The information provided is requested to include the following for fiscal year 2021-22: (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; 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, 2022, 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.
- 3 *Department of Education, Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Special Education Programs for Gifted and Talented Children -- The Department of Education is requested to work with interested stakeholders and develop a multiyear plan to fully fund universal screening for the gifted and talented program. The plan shall reflect the costs of screening as well as qualified personnel in administrative units. The Department is requested to submit such plan to the Joint Budget Committee no later than November 1, 2022.*
- 4 *Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Capital Construction -- In light of the small amount of funding available in the context of statewide public school capital construction needs, the Department of Education and the Capital Construction Assistance Board are requested to provide analysis and proposals, by November 1, 2022, regarding how to ensure B.E.S.T. funding is used as efficiently and effectively as possible. This includes steps that could help reduce B.E.S.T. outlays per student served. The report is requested to discuss options for changes to guidelines, processes, procedures, and statutes and identify any of these options that the Department and Board recommend. Options may include, but need not be limited to new incentives, such as additional points in scoring projects, to encourage school districts to collaborate in submitting capital construction project requests. Could incentives for collaboration or shared facilities support efficiencies of scale, including lower construction prices and lower costs per student served?*

GOVERNOR -- LIEUTENANT GOVERNOR -- STATE PLANNING AND BUDGETING

- 1 Office of the Governor, Office of State Planning and Budgeting -- The Office is requested to provide on, or before, November 1, 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.
- 2 Office of the Governor, Governor's Office, Administration of Governor's Office and Residence -- The Office is requested to provide on, or before, November 1, 2022, a report on the progress of the Medical Financial Partnership.

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, 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 Special Purpose Programs, Administration; College Opportunity Fund Program Fee-for-service Contracts with State Institutions; Governing Boards; Local District College Grants Pursuant to Section 23-71-301, C.R.S.; and Division of Occupational Education, Area Technical Colleges -- Of the total funding allocated to the Higher Education institutions for FY 2022-23, \$50,000,000 allocated to institutions is based on institutions' share of first generation, underrepresented minority, and Pell-eligible students in FY 2020-21 and their improvement in retaining underrepresented minority*

students in FY 2020-21 compared to prior years. The General Assembly has expressed its intent that this funding be used to prioritize retention of first generation, underrepresented minority, and low income students in FY 2022-23 and future years consistent with the goals of Colorado's Higher Education Master Plan. It has indicated that this may include the development, enhancement, and expansion of programs to recruit and retain such students as well as steps to reduce the cost of higher education through tuition rate freezes, reductions, and need-based scholarships for Colorado resident students. The General Assembly anticipates that the Colorado Commission on Higher Education may incorporate conditions in fee-for-service contracts with state institutions and grants with local district colleges and area technical colleges to ensure that the additional \$50.0 million in funding allocated to the institutions is used to supplement and not supplant existing institutional efforts to recruit and retain first generation, underrepresented minority, and low-income students, including reducing the financial barriers to students pursuing higher education through tuition rate freezes, reductions, and need-based scholarships for Colorado resident students. The Commission is requested to coordinate and submit a report to the Joint Budget Committee by November 1, 2023 that describes how these funds will be used for FY 2022-23 and future years. The institutions are requested to provide the information to the Department by a date and in a format specified by the Department, and the Department is requested to forward this information to the Joint Budget Committee with an executive summary developed by the Department. The report should specifically address the steps institutions will take with these funds to reduce and eliminate the retention rate gap and increase enrollment, and ultimately successful completion, of the targeted student groups.

- 2 Department of Higher Education, Colorado Commission on Higher Education, Administration; and Governing Boards -- The Department is requested to coordinate the following annual data submissions to the Joint Budget Committee and Legislative Council Staff to support tuition, fee, and stipend revenue estimates used for appropriations and informational amounts included in the Long Bill.

By November 10, 2022: 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 2021-22) and the current estimate year (FY 2022-23).

- Include estimate-year FY 2022-23 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 2021-22 student FTE data. The FY 2022-23 student FTE estimates should be those used to develop the FY 2022-23 revenue and expenditure estimates in the data books.
- Identify actual FY 2021-22 and budgeted FY 2022-23 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.

By December 15, 2022: Submit fall 2022 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, 2023: Submit revised estimate year FY 2022-23 and request year FY 2023-24 revenue and enrollment data for each governing board, along with the comparable FY 2021-22 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 2023-24 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 2022-23 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 used to support institutional operations. The submission should address: (1) if applicable, Coronavirus Relief Funds and any other funds allocated through the State that were not fully expended prior to FY 2021-22; (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.
- Include actual and estimated revenue from mandatory fees using the definitions established by the Department of Higher Education for mandatory fees.

- 3 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.

- 4 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.
- 5 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 2021-22 should be provided by November 1, 2022, and as it applies to actual expenditures in FY 2022-23 should be provided by November 1, 2023.
- 6 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 provided for the Area Technical Colleges for FY 2022-23 and FY 2023-24 as of the date the report was submitted.

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 39. 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, Promoting Permanency -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, an evaluation report concerning programs funded through this line item.
- 12 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.
- 13 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.
- 14 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.
- 15 *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.*
- 16 *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.*

DEPARTMENT OF LABOR AND EMPLOYMENT

- 1 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. This report should build on the Daily Dashboard developed by the Division and may include federal performance indicators that the Department believes are most relevant and measures such call volumes and response times, call center staffing, fraud holds, fraud releases, average time until fraud release, and, if available, data on the volume of fraudulent payments made and recovered as well as efforts to recover fraudulent payments. 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 and include the report on its website on a quarterly basis.
- 2 *Department of Labor and Employment, Division of Oil and Public Safety -- The Department is requested to provide to the Joint Budget Committee, on or before November 1, 2022, the long-term plan and potential fee restructure for the Conveyance Safety Fund to ensure ongoing compliance.*
- 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 1 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 1 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.

DEPARTMENT OF LOCAL AFFAIRS

None.

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

- 1 Department of Military Affairs, Division of Veterans Affairs -- The Department is requested to provide the following information to the Joint Budget Committee by November 1, 2022 for the Western Region OneSource: the amount of money received and expended by the facility for the preceding fiscal year; a description of services provided including the actual number of persons served; and facility partnerships with other public and private entities.
- 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, 2022 describing its plan for an equitable, diverse, and inclusive outreach program to marginalized veteran populations of the armed services.*

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, 2022.
- 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, Plugging and Reclaiming Abandoned Wells -- 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 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, 2022, 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, 2022, a report to the Joint Budget Committee concerning the Colorado State Employee Assistance Program (CSEAP). The requested report should include, at a minimum, the following information: (a) Program services provided, by service type, for FY 2021-22 and FY 2022-23; (b) utilization of counseling services by agency for FY 2021-22 and FY 2022-23; (c) wait times for counseling services for calendar years 2022; and (d) aggregated participant satisfaction survey results. All data provided should be anonymized and HIPPA compliant.*

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 1, 2022 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; Disease Control and Epidemiology Division -- The Department is requested to provide the following information to the Joint Budget Committee on August 1, 2022: Measles Mumps and Rubella (MMR) vaccination rates for the Kindergarten and populations across the state, how much money was allocated, through state or federal resources, to each local public health agency specifically to address the issue of MMR vaccination rates. In FY 2020-21 the Joint Budget Committee approved an ongoing increase of \$1.5 million for local public health agencies to address MMR vaccination rates, should any dollars from this appropriation be used for any targeted populations or diseases other than kindergarten MMR this information should also be included in the report.
- 3 *Department of Public Health and Environment, Division of Environmental Health and Sustainability -- The Department is requested to provide the following information to the Joint Budget Committee by November 5, 2022: A sustainability plan and proposed fee restructure for the Dairy Protection Cash Fund in order to decrease the Dairy Program's reliance on General Fund.*
- 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 5, 2022: A sustainability plan for the EMS subaccount of the Highway Users Tax Fund, including history on why certain vehicles were excluded from the \$2 fee, and a proposal for increased revenue to fund grants up to the Department's current spending authority.*
- 5 *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 5, 2022: A sustainability plan for the Health Facilities General Licensure Cash fund, including a history of the fund balance and any proposed changes to the fee structure.*
- 6 *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.*

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, 2023. The January report should also include an estimated placements table for FY 2023-24. If the Department estimates that the actual number of Community Corrections facility payments in either FY 2022-23 or FY 2023-24 will differ from the number on which the FY 2022-23 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. The Department is also requested to ask providers if they are still charging offender subsistence fees and, if so, to identify those providers in the report.

- 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 -- It is requested that the Department of Public Safety submit a report to the Joint Budget Committee by November 1, 2022, 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.

DEPARTMENT OF REGULATORY AGENCIES

- 1 Department of Regulatory Agencies; Public Utilities Commission. The Department is requested to provide the following information to the Joint Budget Committee each fiscal year on November 1: The number of pipeline incidents that have occurred under the jurisdiction of the Gas Pipeline Safety Unit for the previous three fiscal years, the classification of pipelines in which those incidents have occurred, and the degree of severity of incidents that have occurred. Additionally, the Department is requested to provide the status of hiring and number of FTE included within

the Public Utilities Commission, as well as a detailed list of how many FTE are assigned to each program or unit within the PUC.

DEPARTMENT OF REVENUE

- 1 *Department of Revenue, Division of Motor Vehicles -- The Department is requested to provide, by November 1, 2022, a report to the Joint Budget Committee concerning the impact of H.B. 21--1314 (Department of Revenue Action Against Certain Documents). Specifically, please provide to the Committee information on the reduction in driver's license revocations, the number of related hearings, and the revenue/expenditure impact that H.B. 21--1314 has had on DMV operations.*

DEPARTMENT OF TRANSPORTATION

- 1 Department of Transportation, Totals -- The Department is requested to submit, with its FY 2023-24 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 2023-24 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 2022-23 in a form compatible with the revenue projection for FY 2023-24;
 - f. A schedule showing actual revenues received during FY 2020-21 and FY 2021-22 in a form compatible with the revenue projection for FY 2023-24;
 - g. Projected state HUTF revenue for FY 2022-23 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, 2022, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2021-22: 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, 2022.
- 2 Judicial Department, Office of the State Public Defender -- The State Public Defender is requested to provide by February 1, 2023, a report outlining the progress on hiring and use of paralegal staff funded for FY 2022-23, including the following: number of paralegals hired by month, by office, the number remaining to be hired for FY 2022-23; the number anticipated to be hired in FY 2023-24 as outlined in the Office's budget request, and expectations, including forecast adjustments, for hiring paralegals in FY 2023-24; and recommended adjustments to the FY 2023-24 annualization appropriation for this budget item.
- 3 *Judicial Department, Office of the Child's Representative -- The Office of the Child's Representative is requested to provide by November 1, 2022, a report outlining its work with Colorado CASA for FY 2021-22 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.*
- 4 Judicial Department, Office of the Child Protection Ombudsman -- The Child Protection Ombudsman is requested to provide by February 1, 2023, a report outlining the implementation and use of the Critical Incident Review Tool funded for FY 2022-23, to include any timeline milestones related to implementation as well as any relevant data points and qualitative assessments that describe the Office's current use and anticipated future use of the tool.
- 5 *Judicial Department, Statewide Behavioral Health Court Liaison Program -- The State Court Administrator's Office is requested to study the future of the Statewide Behavioral Health Court Liaison Program, also known as the Bridges Program, and report recommendations by January 1, 2023. The study conducted by the Department shall be done in consultation with interested stakeholders including, but not limited to, the Office of State Public Defender, the Colorado District Attorneys' Council, the Office of the Attorney General, the Behavioral Health Administration, Colorado Counties Incorporated, Alternative Defense Counsel, Chief Judges, Court Executives, County Jails, Bridges contracted agencies, community service providers, organizations/individuals that represent the needs of individuals with lived experience in Colorado, and Judicial employees. This consultation may include surveys, focus groups, informational meetings, and other collaborative data collection methods. The study shall analyze options for the most appropriate location and organizational structure for the Bridges Program within state government, including the need for potential expansion of program services. The Bridges Program operates most effectively on behalf of the people of Colorado when the program can advocate for the program's participants as a neutral party*

without allegiance or obligation to the primary mission of any other state agency. The Bridges Program has proven to be a tremendous success at helping serve Coloradans in crisis and has helped address a systemic, costly, legally challenging issue related to the backlog of competency evaluations in the criminal justice system. However, the Bridges program remains underfunded and unable to meet the demands of the criminal justice and behavioral health systems. To that end, the study should also analyze the appropriate level of resources necessary and framework for the program to meet the demands of the criminal justice and behavioral health systems.

- 6 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.
- 7 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.
- 8 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.
- 9 Judicial Department, Probation and Related Services -- The State Court Administrator's Office is requested to provide a report to the Joint Budget Committee by November 1, 2022, concerning the Judicial Department's use of private probation. It is requested that the report:
 - a. Evaluate the relative effectiveness of private probation and state probation for clients with similar characteristics, using suitable measures of effectiveness such as pre- and post-release recidivism and unsuccessful terminations. To the extent possible, the report should examine the relative effectiveness of state and private probation for differing types of offenders. To the extent possible, it should examine the relative effectiveness of the various private probation providers. This analysis should be based on Colorado data

- b. Examine problems that arise with private probation and propose ways that these problems can be mitigated. If a problem cannot be mitigated, the report should discuss whether it is a serious problem and the reasons it cannot be mitigate.
- c. Explain why the number of clients on private probation has declined, including the extent to which the decline may reflect the growth of new probation practices, such as telephone reporting.
- d. Explain who makes the decision to place a client on state probation verses private probation and how those decisions are made.
- e. Propose ways to encourage the use of private probation, including ways to encourage private probation providers to begin supplying services in a Judicial District that lacks private probation providers.
- f. Describe and evaluate instances in which private probation providers in judicial districts have ended services.
- g. Evaluate the cost of providing private probation services and, based on estimates of cost, propose a suitable amount of monthly revenue that private probation providers should receive for private probation supervision.
- h. Estimate the number of probationers who could be effectively and safely placed on private probation if sufficient private probation providers were available.

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, 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.
- 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.

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, historical and current interest rates that the State is paying on each certificate of participation, and information on whether the terms of each agreement allow for early repayment. The report should be submitted on November 1 of each fiscal year.