

Department	RFI Number in Governor's Letter Dated June 1, 2018	RFI Language	Submission Status
Department of Human Services	1	Department of Human Services, Office of Early Childhood, 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.	Due to JBC 01/01/19
Department of Human Services	2	Department of Human Services, Office of Early Childhood, 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.	Due to JBC 01/01/19
Department of Human Services	3	Department of Human Services, Office of Behavioral Health, Community-based Mental Health Services, Mental Health Treatment Services for Youth (H.B. 99-1116); Office of Self Sufficiency, Disability Determination Services -- The Department is requested to provide, by October 1, 2018, a report concerning revenue sources available to pay for services that are provided through the Mental Health Treatment Services for Youth (H.B. 99-1116) Program. The report should: (a) describe the types of expenses that Medicaid funding, federal supplemental security income (SSI) benefits, and parental fees can cover and any related limitations that are based on other factors such as a youth's diagnoses, the licensure of the service provider, or the client's family's income; (b) detail total annual expenditures for state fiscal years 2016-17 and 2017-18 for services provided to children and youth through the Mental Health Treatment Services for Youth Program, including those sources that are recorded on-budget (General Fund, Marijuana Tax Cash Fund, and Medicaid funds) and those that are paid directly to treatment providers (private insurance payments, SSI benefits, and parental fees); (c) describe the processes that are currently used to maximize the appropriate use of Medicaid funds and ensure that these expenses are properly attributed to the Program; and describe the processes that are currently used to ensure that a family receiving services through the Program applies for federal supplemental security income (SSI) benefits on behalf of their child, the application is processed timely, and any resulting SSI benefits are used to offset State expenditures.	Submitted
Department of Human Services	4	Department of Human Services, Division of Youth Corrections, Institutional Programs -- The Department is requested to submit a report by November 1, 2018, that includes the following monthly data for each State-owned and operated facility for FY 2016-17: Number of assaults by type (e.g. juvenile on staff, staff on juvenile, juvenile on juvenile); the number and type of sexual assaults; Number of homicides; Number of suicides; Number of youth in a facility that have charges filed against them district court; Number of new crimes reported to local police; Number of direct care staff at each facility (CYSO I AND II); Ratio of direct care staff (CYSO I and II) to youth; Direct care staffing vacancies by type (e.g. CYSO I); Average length of service for direct care staff (CYSO I and II); Number of hours of missed work by all direct care facility staff and reason for absence (e.g. injury on the job, sick leave, planned absence, unplanned absence, vacation); Amount of overtime hours worked by direct care staff and purpose (e.g. covering a shift for an absent co-worker) at each facility; Amount of temporary help hours used for direct care purposes; The number and type of worker's compensation injuries that occurred; Amount of time missed by employees due to work-place injuries; and Use of seclusion and restraints.	Submitted
Department of Human Services	5	Department of Human Services, Totals -- The Department is requested to submit a report concerning the status of federal Temporary Assistance for Needy Families (TANF) funds. The requested report should include the following: (a) an analysis of the TANF Long Term Reserve, including estimated TANF funds available for appropriation, estimated TANF appropriations by Long Bill line item, and the estimated closing Long Term Reserve balance, for the most recent actual fiscal year, the current fiscal year, and the request fiscal year; (b) an analysis of the TANF maintenance of effort (MOE) payments, showing the actual and forecasted MOE expenditures, by program, for the most recent actual fiscal year, the current fiscal year, and the request fiscal year; and (c) an analysis of the counties' TANF reserve balances that includes, for each county, for the most recent actual fiscal year, the starting TANF Reserve Account balances for the Works Program, Title XX, and Child Care Development Fund accounts, the annual TANF allocation, the total expenditures, the net transfers to child care and child welfare, any amounts remitted to the state, and the closing reserve balance for all county TANF accounts. The report should be provided to the Joint Budget Committee annually on or before November 1. An update to this information reflecting data at the close of the federal fiscal year should be provided to the Joint Budget Committee annually on or before January 1.	Submitted, Final due to JBC 01/01/19

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Department of Human Services	6	Department of Human Services, Adult Assistance Programs, Community Services for the Elderly -- The Department is requested to submit a report by November 1 of each year on Older Americans Act Funds received and anticipated to be received, and the match requirements for these funds. The report should also specify the amount of funds, if any, that were transferred between the State Funding for Senior Services line item and the Older Americans Act Programs line item in the prior actual fiscal year to comply with federal match requirements.	Submitted
Department of Human Services	7	Department of Human Services, Division of Youth Corrections, Administration -- The Division is requested to continue its efforts to provide outcome data on the effectiveness of its programs. The Division is requested to provide to the Joint Budget Committee, by January 1 of each year, a report evaluating Division placements, community placements, and nonresidential placements. The evaluation should include, but not be limited to, the number of juveniles served, length of stay, and recidivism data per placement.	Due to JBC 01/01/19
Department of Human Services	8	Department of Human Services, Division of Youth Corrections, Community Programs, S.B. 91-094 Programs -- The Department is requested to submit to the Joint Budget Committee no later than November 1 of each year a report that includes the following information by judicial district and for the state as a whole: (1) comparisons of trends in detention and commitment incarceration rates; (2) profiles of youth served by S.B. 91-094; (3) progress in achieving the performance goals established by each judicial district; (4) the level of local funding for alternatives to detention; and (5) identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.	Submitted
Department of Human Services	9	Department of Human Services, Adult Assistance Programs -- The Department is requested to submit a plan to the Joint Budget Committee on or before November 1, 2018 that provides a standard definition of "waiting list" that can be applied to each service provided by the state's Area Agencies on Aging and how this waiting list data can be collected and reported in a uniform, statewide manner on an annual basis to the Joint Budget Committee. Additionally, the plan should include the Department's strategy for combining standardized waiting list data with cost per unit of service data such that the cost to eliminate waiting lists for services provided to older adults can be calculated in its entirety or on a service-by-service basis. The response should include additional resources, if any, required to implement the proposed solutions included in the plan.	Submitted
Department of Human Services	10	Department of Human Services, Division of Child Welfare -- The Department is requested to provide to the Joint Budget Committee, by November 1, 2018, 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.	Submitted
Department of Human Services	11	Department of Human Services, Division of Child Welfare, Child Welfare Services -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, information concerning the actual use of funds distributed through the child welfare allocation model, including data on expenses and children served by funding category. At a minimum, such data should include the following: (a) program services expenditures, including the cost of services delivered through county staff and the cost of services delivered through contract providers; and the average cost per open involvement per year; (b) out-of-home placement care expenditures and the average cost per child per day; and (c) subsidized adoption expenditures and the average payment per child per day.	Submitted
Department of Human Services	12	Department of Human Services, Division of Child Welfare -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, information concerning the gross amount of payments to child welfare service providers, including amounts that were paid using revenues other than county, state, or federal tax revenues. The Department is requested to identify amounts, by source, for the last two actual fiscal years.	Submitted
Department of Human Services	13	Department of Human Services, All Divisions -- The Department is requested to provide, by November 1, 2018, a list of each of the transfers made in FY 2017-18 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.	Submitted

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Department of Human Services	14	Department of Human Services, Division of Child Welfare – The Department is requested to provide by November 1, 2018, a list of each transfer made in FY 2017-18 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.	Submitted
Department of Human Services	15	Department of Human Services, All Division, Totals – The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report describing any fund split changes that are required to true up the indirect cost assessment line items; and any changes made to the indirect cost plan that will affect appropriations to indirect cost assessment or cost pool line items.	Submitted
Department of Human Services	16	Department of Human Services, 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.	Submitted
Department of Human Services	17	Department of Human Services, Division of Child Welfare, Hotline for Child Abuse and Neglect – The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report containing fiscal year comparisons of appropriate workload indicators for the child abuse and neglect hotline reporting system.	Submitted
Department of Human Services	18	Department of Human Services, Division of Child Welfare and Totals – The Department is requested to provide a report to the Joint Budget Committee by October 1 of each fiscal year concerning the amount of federal revenues earned by the State for the previous fiscal year pursuant to Title IV-E of the Social Security Act, as amended; the amount of money that was expended for the previous state fiscal year, including information concerning the purposes of the expenditures; and the amount of money that was credited to the Excess Federal Title IVE Reimbursements Cash Fund created in Section 26-1-111 (2)(d)(II)(C), C.R.S.	Submitted
Department of Human Services	19	Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities – The Department is requested to provide by November 1, 2018 information regarding transitions and readmissions to the Regional Centers for each of the past eighteen months. As part of the response, the Department should include: the number of individuals that have been transitioned from each Regional Center and the setting to which they were transitioned for each month, how many of these individuals have been readmitted to a Regional Center and when, the number of monthly admissions to each Regional Center, the definition of a successful transition, and the monthly number of successful transitions.	Submitted
Department of Human Services	20	Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities – The Department is requested to provide by January 15, 2018, 2019, 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.	Due to JBC 01/15/19

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Mutliple Departments			
Department of Human Services	Multi 1	Department of Corrections; Department of Human Services; Judicial Department; Department of Public Safety; and Department of Transportation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from: the Alcohol and Drug Driving Safety Program Fund, the Law Enforcement Assistance Fund, the Offender Identification Fund, the Persistent Drunk Driver Cash Fund, and the Sex Offender Surcharge Fund, among other programs.	Submitted
Department of Human Services	Multi 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 November 1, 2018, 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.	Submitted
Department of Human Services	Multi 7	Department of Human Services, Department of Education -- The Departments are requested to submit on or before November 1, 2018 a report to the Joint Budget Committee concerning the agreement between the two Departments on the Part C Child Find program including: the process used, the outcomes of the process, the Department's interpretation on how the process progressed, and the anticipated outcome of the process.	Submitted
Department of Human Services	Multi 8	Department of Human Services, Department of Education -- The Departments are requested to submit on or before June 1, 2019 a report to the Joint Budget Committee concerning the breakdown of the costs of Part C Child Find evaluations, including the cost per evaluator, cost per evaluation, cost per geographic area, and cost by expertise for each evaluation.	Due to JBC 06/01/19
Department of Human Services	Multi 9	Department of Regulatory Agencies, Public Utilities Commission; Department of Human Services, Executive Director's Office, Special Purpose; Department of Human Services, Office of Early Childhood, Division of Early Care and Learning -- The Departments are requested to submit a quarterly report beginning September 1, 2018 on the status of translation services for the deaf and hard of hearing. The report should include information on expenditures, cash fund balance for the Telephone Users with Disabilities Fund, locations of translation services, number of individuals served, category of services (doctor's office, school, etc.), county location of individuals requesting service, and the amount of time between request for translations services and the provision of those services.	Submitted