

AGENDA
FY 2008-09 Joint Budget Committee Hearing
Office of the Governor

Monday, December 3, 2007
1:30 p.m. - 3:00 p.m.

Departmental Goals and Objectives

1. What are your department's principal goals and objectives? What are the metrics by which you measure success or failure?
2. Given the change in the Administration, have there been any changes to your department's principal goals and objectives since last year?
3. What progress did you make during the last year in achieving your goals?
4. How is the additional money provided to your department in FY 2007-08 being used to achieve your goals? What improvements is your department making in its outputs?
5. Please identify your department's 3 most effective programs and your 3 least effective programs. Explain why you identified them as such. Explain how your most effective programs further the department's goals.
6. Are there programs that your department is required to perform that do not further your department's goals or have outlived their usefulness? If so, what are they and by whom are they required? Why don't they further your department's goals?

Costs and savings from complying with specific bills and orders

7. What are your department's anticipated costs, anticipated savings, and potential benefits from complying with Executive Order D 028 07, Authorizing Partnership Agreements with State Employees?
8. Provide an estimate of the costs your department will incur in FY 2007-08 in carrying out the provisions of H.B. 06S-1023. Provide an estimate of your department's savings in FY 2007-08 as a result of not providing services to individuals who are in the country illegally.

Governor's Energy Office

9. What moneys were appropriated to the Governor's Energy Office last year?

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10. How are the moneys from the Clean Energy Fund spent? Please provide detail of how these moneys are spent.
11. What is the relationship between moneys transferred from the Limited Gaming Fund for Transportation and moneys transferred for Clean Energy? How do these two entities interact with respect to how much funding each receives from the Limited Gaming Fund?

Decision Item #3: Solar Incentive Program

12. Why is the Department submitting this as a change request instead of as a legislation?
13. Would it be feasible to submit this request as legislation from the Severance Tax Trust Fund?
14. Did the Department explore other strategies to fund this request, such as with other funding sources rather than with General Fund? If not, why not?

Decision Item #1: Cyber Security Components & Software

15. Why does the request for anti-virus software so expensive? Please provide support for the pricing estimates provided. Do these prices reflect the costs of this software off-the-shelf? Can the State procure anti-virus software for less?

Decision Item #2: Cyber Security Software & Professional Services

16. Is the State moving toward consolidating IT operations? Is the State moving the FTE into one place? What is the plan for this process? Is this request consistent with the plan for consolidating state IT resources? Does the consolidation of IT resources require legislation? What does the consolidation of IT mean for the Department and the State as a whole?

Work Eligibility Verification Portal

17. Why didn't the Department include a change request in either the FY 2007-08 or the FY 2008-09 budget request based on the recommendation made by the Office of Information Technology included in the October 6, 2006 report to the JBC?
18. Is it feasible to submit a budget request amendment to reflect the need to implement the recommendation provided in the October 6, 2006 report to the JBC?
19. Is clarifying legislation required to implement the provisions of H.B. 06S-1015?

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20. Is the recommendation still viable given the length of time since its development or is there a more effective and efficient solution possible?
21. Was \$93,750 General Fund appropriated to the Department of Revenue spent by the Department? If so, what was it spent for?

Footnote #20: Request for a consolidated statewide personnel report

22. Does this footnote get the General Assembly any closer to answering what levels of vacancy savings should be used in the calculation of personal services? Why did the Governor decide to use 0.2 percent for the vacancy rate this year? What is the basis and rationale for that decision? Please provide support for the decision to utilize the 0.2 vacancy rate.

Office of Economic Development and International Trade

23. What is the status of potential lawsuits dealing with CAPCOs? What is the background to this issue which initiated the lawsuit and provide an update as to what the current status is of the lawsuit?
24. How much money is being allocated for the administration of the Bioscience Discovery Evaluation program? Is this amount sufficient to provide adequate service delivery?

Federal Moneys

25. Please provide a list of all the sources of federal moneys received by the Governor's Office and the corresponding amount received in FY 2006-07 and how much is anticipated to be received in FY 2007-08.
26. Please indicate which programs in the Governor's Office receives matching funds from federal sources or grant moneys? Please the ratio of dollars received compared to the State's outlay.