

**AGENDA**  
**FY 2007-08 Joint Budget Committee Hearing**  
**Office of the Governor**

**Tuesday, December 12, 2006**  
**3:30 p.m. - 4:30 p.m.**

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**General Issues**

*Please provide answers to the following questions regarding the Department's performance measures.*

1. Do the goals and performance measures correspond to the program's directives provided in statute?
2. Are the performance measures meaningful to stakeholders, policymakers, and managers?
3. Does the Department use a variety of performance measures (including input, output, efficiency, quality, outcome)?
4. Do the performance measures cover all key areas of the budget?
5. Are the data collected for the performance measures valid, accurate, and reliable?
6. Are the performance measures linked to the proposed budget base?
7. Is there a change or consequence if the Department's performance targets are not met?

*Please provide answers to the following questions regarding H.B. 06S-1023 and H.B. 06S-1009.*

8. Provide a list of programs in your department that are subject to the provisions the two bills.
9. How has your department implemented the provisions of the two bills? What problems have been encountered in implementing them?
10. Provide an estimate of the costs your department will incur in FY 2006-07 to implement the bills. Are any additional costs anticipated in FY 2007-08? If so, please elaborate.
11. Provide a summary of anticipated savings in FY 2006-07 in your department as a result of not providing services to individuals who are in the country illegally. Are any additional savings anticipated in FY 2007-08? If so, please elaborate.

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*Please provide an answer to the following question regarding the proposal to eliminate "Cash Funds Exempt" in the Long Bill.*

- 11a. Please provide the Joint Budget Committee with a summary of any potential concerns that your department may have regarding the proposed change to the Long Bill format. Please highlight potential issues such as: implementation challenges, workload issues, and other related concerns.

**Overview**

12. With respect the Factors Driving the Budget, provided on page 5 of the briefing document, are any of the federal funds included in the budget request attributable to the federal "flexible" funds made available to Colorado, pursuant to the federal *Jobs and Growth Tax Relief Reconciliation Act of 2003* (P.L. 108-27)?
13. As of June 30, 2006, the Office of the Governor has an unexpended federal "flexible" fund balance of \$15,740,336. Since June 30, 2006, have these moneys been encumbered or spent?
14. Where are the moneys for the Office of Energy Management and Conservation in the numbers pages? Please explain why funding for this program does not have its own line item.

**Office of Economic Development**

15. Do we have an accounting of what was requested and spent by businesses based on the economic development programs established in last years bills? How does the Department track and manage its programs' expenditures?

**Decision Items**

16. With respect to Decision Item No. 1, was it understood that the federal funds provided for the information security program was a one-time appropriation when the legislature established the program?

**Numbers Pages**

17. Are there matching federal funds for the Colorado Council on the Arts? If so, how much?
18. With respect to the Office of Colorado Benefits Management System (CBMS), this office

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was established and initially funded by an executive order. Should this office have statutory authority before further appropriations are made to support its operations?

**Issue No. 1 – Department Performance Measures**

19. Objective #5-1, Performance Measure 1: "Total number of jobs created and retained" (briefing page number 35). How does the department measure the quality of the job? Does the department just look at the number of jobs regardless of quality? Can the jobs created keep workers off of the social services systems (i.e. welfare or Medicaid)?
20. Please provide an overview of how Longwoods International develop its market share data and what its methodology is in how it ranks the states. What are the formulas and multipliers used?

**Issue No. 2 – Decision Item No. 1: Information Security Program Funding**

21. Why didn't the Department comply with Section 24-37.5-403 (3), C.R.S., and fund this budget request decision item through the applicable public agencies?
22. Why should this decision item be subsidized by the General Fund rather than offset by other fund sources appropriated to the applicable state agencies?
23. Is it feasible to submit a budget request amendment to reflect the state agencies that will utilize this office?
24. Provide a summary of potential General Fund savings by funding the decision item through appropriations to the applicable state agencies, by using fund sources other than the General Fund.
25. Please justify the Department's request to utilize contracted professionals at the rates included in the budget request.
26. Please provide an overview of the policies, standards, and guidelines which will be placed on the public agencies, as well the anticipated impact these will have on the agencies' operational efficiency.

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**Issue No. 3 – Office of Information Technology Performance Measures**

27. Does the Office of Information Technology believe its performance measures are accurate? If so, please elaborate.
28. Does OIT believe that its performance measures could be improved? If so, what changes does OIT believe should be made?
29. How can the JBC use OIT's performance measures to determine whether or not OIT is meeting its statutory obligations?
30. Provide metrics which demonstrate the Office of Information Technology's effectiveness in achieving the following actionable statutory obligations:
  - a. Developing and encouraging a world wide web-based state government and facilitate the dissemination of information on the web.
  - b. Evaluate and streamline systemwide business practices for the purpose of finding methods for the enhanced utilization of technology.
  - c. Establish policies and procedures for acceptable project plans and feasibility studies.
  - d. Certify to the state controller that the project is in compliance with best practices adopted by the state concerning the management of an information technology project.
  - e. Establish and implement a training plan for all persons employed by the state.
31. How will the change in Governor impact the OIT? Will the FTE in this area turnover? To what extent does OIT have authority over information technology projects in the various state agencies (CBMS, GENESIS, CSTARS, DTRS, etc.)?