

**DEPARTMENT OF HUMAN SERVICES
(Executive Director's Office, Information Technology Services,
County Administration, Self Sufficiency, Adult Assistance)**

FY 2009-10 JOINT BUDGET COMMITTEE HEARING AGENDA

**Friday, December 19, 2008
1:30 pm – 5:00 pm**

1:30-2:10 INTRODUCTIONS AND OPENING COMMENTS

2:10-2:40 EXECUTIVE DIRECTOR'S OFFICE

The following are the common questions asked of all Departments. The Department requested that JBC staff include all of these questions in the Executive Director's Office, where those appropriate to the Department as a whole will be answered. The Department requested that a subset of the questions be included for each division as well.

1. What are the department's three top goals for the current year? How will they be achieved?
2. How do your requested decision items tie to your goals?
3. Could your department shift to a four day work week that begins on Wednesday and ends on Saturday? If not, why not? If only a portion of the division can go to a four day week, what portion can and what portion cannot and why?
4. Has your department been able to fill new or vacant positions? Can your department quantify the benefits it has seen as a result of adding additional FTE or filling vacant positions?
5. What is the status of your department's implementation of S.B.08-155, Centralize IT Management in OIT? Is your department experiencing any difficulties?
6. If you have submitted a General Fund decision item, justify why it must be funded in FY 2009-10 and why it cannot be postponed until FY 2010-11.
7. How many employees, especially among upper management, are assigned a state vehicle for them to use to travel between home and work? How many state vehicles does your department use to transport staff? Would it be more cost effective to reimburse employees for using their personal vehicles for these purposes?

The following questions were asked in the context of the Department's report on the Injury Prevention Program. This program was the subject of a request for information conveyed to the

Governor during the 2008 session. This RFI had been included as a Long Bill footnote in prior years.

8. Please provide additional information on the “struck by patients” category of workers’ compensation claims.
9. The Department cites two causes for the increase in such injuries at the regional centers – an increase in the number of sex offenders being treated, and a hiring freeze implemented by the Department during the first half of FY 2007-08. Why are the regional centers experiencing this change in patient demographics? Is there a more appropriate place for these clients to be treated? Why did the Department impose the hiring freeze? Was the possibility of an increase in violence understood to be a consequence of that decision?
10. What is the plan to address the increase in attacks by patients on staff at the regional centers?

2:40-3:10 OFFICE OF INFORMATION TECHNOLOGY SERVICES

The following are a subset of the common questions asked of all departments. The Department requested that JBC staff include these questions in each of the divisions, as well as in the Executive Director’s Office.

11. Could your department shift to a four day work week that begins on Wednesday and ends on Saturday? If not, why not? If only a portion of the department can go to a four day week, what portion can and what portion cannot and why?
12. If you have submitted a General Fund decision item, justify why it must be funded in FY 2009-10 and why it cannot be postponed until FY 2010-11.

JBC staff discussed concerns related to the creation of an alternate Medicaid-only intake subsystem for CBMS. The JBC asked a number of questions about this situation, and requested that experts from the Department of Health Care Policy and Financing also be present during the hearing discussion of the following questions.

13. Of people eligible for CHIP and/or Medicaid, what portion is eligible for other benefits and what portion is not? How did this influence the decision on whether to pursue the alternate system for determining eligibility?
14. How will the new system work? Is staff’s characterization of the system as an alternate intake system accurate? What consideration was given to the potential for increased costs of operating the remainder of CBMS after the alternate intake system is added?
15. Is the State moving back toward a “silo” system because HCPF wants to implement centralized Medicaid eligibility determination? Are counties also creating one or more

separate front-ends for CBMS? Are private vendors? What is happening to the idea of a unified system for eligibility and benefits determination?

16. What part of the FY 2008-09 appropriation for this project has already been expended or encumbered?

3:10-3:25 BREAK

3:25-3:45 COUNTY ADMINISTRATION

The following are a subset of the common questions asked of all departments. The Department requested that JBC staff include these questions in each of the divisions, as well as in the Executive Director's Office.

17. Could your department shift to a four day work week that begins on Wednesday and ends on Saturday? If not, why not? If only a portion of the department can go to a four day week, what portion can and what portion cannot and why?
18. If you have submitted a General Fund decision item, justify why it must be funded in FY 2009-10 and why it cannot be postponed until FY 2010-11.

3:45-4:15 OFFICE OF SELF SUFFICIENCY

The following are a subset of the common questions asked of all departments. The Department requested that JBC staff include these questions in each of the divisions, as well as in the Executive Director's Office.

19. Could your department shift to a four day work week that begins on Wednesday and ends on Saturday? If not, why not? If only a portion of the department can go to a four day week, what portion can and what portion cannot and why?
20. If you have submitted a General Fund decision item, justify why it must be funded in FY 2009-10 and why it cannot be postponed until FY 2010-11.

The following questions were asked with respect to the indicated decision item.

21. This question applies to decision item #11, the EBT fraud investigation unit. Some programs already have their fraud investigations conducted by other parts of state government. Could this unit be placed in the Colorado Bureau of Investigation or the Attorney General's Office?
22. This question applies to decision item #25, the destruction of obsolete forms warehoused by the Department of Personnel and Administration. Why does CDHS care whether the forms are destroyed, or not? Was the number of forms printed based on an estimated level of need by CDHS? Could DPA practice just-in-time inventory controls?

The following questions were asked with respect to the Department's response to request for information #37. This RFI requests a wide range of statistics about TANF expenditures. In particular, these questions are related to the accumulation by the counties of TANF reserves in the TANF program itself, as well as in child care and child welfare programs.

23. Will counties have to expend local funds – in effect, providing matching for the federal funds – in order to spend down their reserve balances?
24. Why is Larimer County's transfer to CCDF so high compared to other counties?
25. If and when county reserve balances are remitted, where will the funds go and to what purposes will they be applied?

4:15-4:45 ADULT ASSISTANCE PROGRAMS

The following are a subset of the common questions asked of all departments. The Department requested that JBC staff include these questions in each of the divisions, as well as in the Executive Director's Office.

26. Could your department shift to a four day work week that begins on Wednesday and ends on Saturday? If not, why not? If only a portion of the department can go to a four day week, what portion can and what portion cannot and why?
27. If you have submitted a General Fund decision item, justify why it must be funded in FY 2009-10 and why it cannot be postponed until FY 2010-11.

The following questions were asked in the context of the briefing issue on the supplemental security income federal maintenance of effort.

28. What regulations or requirements do the feds have on how moneys have to be spent to count towards this MOE?
29. Staff recommended creation of a new cash fund with continuous spending authority from that fund. What has been the history of the JBC in granting continuous appropriation authority to the Department?

4:45-5:00 CLOSING REMARKS