

**OFFICE OF THE GOVERNOR / DEPARTMENT OF HUMAN SERVICES
OFFICE OF INFORMATION TECHNOLOGY SERVICES
FY 2011-12 JOINT BUDGET COMMITTEE HEARING AGENDA**

**Tuesday, December 1, 2010
3:30 pm – 5:00 pm**

3:30-3:35 INTRODUCTIONS AND OPENING COMMENTS

3:35-3:45 OFFICE OF THE GOVERNOR (GENERAL QUESTIONS)

1. Please provide feedback on structural changes that the current executive branch administration would recommend to the incoming executive branch administration related to the Office of the Governor (Governor's Office, Lieutenant Governor's Office, Office of Economic Development and International Trade, and the Office of Information Technology). Are there any consolidation or elimination options that you would recommend?
2. Please identify your department's three most effective programs and your department's three least effective programs, and explain why you identified them as such. How do your most effective programs further the department's goals? What recommendations would you make to increase the effectiveness of the three least effective programs?
3. For the three most effective and the three least effective programs identified above, please provide the following information:
 - a. A statement listing any other state, federal, or local agencies that administer similar or cooperating programs, and outline the interaction among such agencies for each program;
 - b. A statement of the statutory authority for these programs and a description of the need for these programs;
 - c. A description of the activities which are intended to accomplish each objective of the programs, as well as, quantified measures of effectiveness and efficiency of performance of such activities;
 - d. A ranking of the activities necessary to achieve the objectives of each program by priority of the activities; and
 - e. The level of effort required to accomplish each activity associated with these programs in terms of funds and personnel.
4. Detail what could be accomplished by your Department if funding for the department is maintained at the fiscal year 2009-10 level.

5. How much does the department spend, both in terms of personnel time and/or money, dealing with Colorado WINs or any other employee partnership group? Has the level of resources dedicated to this effort changed in the past five years?

3:45-3:50 STATUTORY DISTRIBUTION OF LIMITED GAMING TAX REVENUE

6. The passage of Amendment 50 in 2008 increased the amount of limited gaming tax revenue distributed to Teller and Gilpin Counties and the Cities of Black Hawk, Central, and Cripple Creek. Due to the increase in revenue from Amendment 50, is it possible to reduce or eliminate the transfer of moneys from the Limited Gaming Fund to the Local Government Limited Gaming Impact Fund?
7. In addition to hearing question #12, which covers programs in the Creative Industries Division, please provide return on investment data for all other programs receiving funding from the statutory distribution of Limited Gaming Fund moneys.
8. During the previous economic downturn, how were programs currently funded by the transfer of limited gaming tax revenue maintained?

3:50-4:05 GOVERNOR'S ENERGY OFFICE (GEO) PROGRAMS

9. Are there efficiencies (financial or personnel-related) gained by moving GEO into the Office of Economic Development and International Trade or the Department of Local Affairs? If so what efficiencies? If not, why not?
10. Has GEO decided how all the federal moneys from the American Recovery and Reinvestment Act of 2009 (ARRA) will be expended? Will the next executive branch administration have authority over GEO's ARRA expenditures? Do members of the General Assembly still have an opportunity to expend GEO's ARRA moneys for specific programs in the coming legislative session, or is all of the ARRA money encumbered?
11. Does GEO have a plan to eliminate or curtail programs after federal moneys associated with ARRA have been depleted?

4:05-4:20 ECONOMIC DEVELOPMENT (GENERAL QUESTIONS)

12. For programs administered by the Creative Industries Division, please provide an analysis of the return on investment the State achieves as a result of funding these programs.
13. Is there demand greater or less than the supply of services offered by the State's Small Business Development Centers?
14. Why is OEDIT requesting to decrease money from economic development initiatives, like travel and tourism promotion, if the State is trying to grow the economy?

4:20-4:25 INTERNATIONAL TRADE MISSIONS

15. What are the goals of international trade missions? Are there any measurable results that OEDIT realizes from international trade missions? Can any of the results be quantified?
16. How has OEDIT paid for international trade missions within its existing spending authority?

4:25-4:30 FILM INCENTIVES

17. What is the current fund level of the Colorado Office of Film, Television, and Media Operational Account Cash Fund?
18. Explain why OEDIT has accumulated funds in the Colorado Office of Film, Television, and Media Operational Account Cash Fund? Why have the funds not been expended?
19. How do film incentives provided by the State compare to film incentives offered by other states?
20. What factors influence the level of investment in film incentives required from state to state? For example, does Colorado require less generous film incentives to attract film production due to its unique natural beauty?

4:30-4:35 GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY (GENERAL QUESTIONS)

21. What is Governor's Office of Information Technology (OIT) doing to decrease energy consumption in the State's data center? Are there any negative consequences to decreasing energy consumption in the State's data center?
22. Why are Statewide indirect cost recoveries increasing in OIT?
23. Are there software program licenses that OIT could delay maintenance and upgrade payments for to provide financial savings to the State? What are the consequences of this action?

4:35-4:45 FUNDING OF THE COLORADO STATEWIDE DIGITAL TRUNKED RADIO SYSTEM

24. Will the State's participation in the development of a long-term fiscal strategy for the Digital Trunked Radio System (DTRS) create a plan that lowers DTRS participation costs for local governments?
25. Are local government agencies involved in purchasing second-hand DTRS equipment from other system users to make participation in DTRS more affordable? If so, could these equipment exchange initiatives be expanded?

26. What is the planned obsolescence time-frame for DTRS software, hardware, repeaters, dispatch consoles, and microwave equipment?
27. What is the role of the federal government in supporting the long-range sustainability of DTRS? Can the federal government provide any “lessons learned” on how other states have financed the ongoing maintenance and capital expenditures associated with the operation of statewide, interoperable communications?

4:45-5:00 COLORADO BENEFITS MANAGEMENT SYSTEM (CBMS)

28. Who is responsible for CBMS technology issues? The Governor’s Office of Information Technology (OIT) or the Department of Human Services?
29. Is the loss of OIT leadership in the last year an issue with CBMS guidance?
30. Does CBMS perform the tasks it was required to perform at the onset of the system in 2004? If not, why does the State continue to ask the system to do more and more when the system does not perform the core tasks originally required? Shouldn’t the State focus on required functions things before trying to make upgrades in functionality?
31. Does CBMS currently have the ability to look for waste, fraud and abuse using data mining tools in the public assistance programs that use CBMS for eligibility determination and benefit calculation? If not, is the State familiar with the work in this area occurring in the State of Arizona? Could this be duplicated in Colorado? Would the implementation of data mining tools create system performance issues?
32. Is it duplicative for the Department of Health Care Policy and Financing (HCPF) to contract with MAXIMUS to create a Medicaid eligibility tool in addition to CBMS when county social service agencies use CBMS to not only perform Medicaid eligibility determinations, but also for eligibility determination for the State’s other public assistance programs?
33. Should the current CBMS improvement initiatives (technical refresh and process improvements, the deployment of the PEAK system and the statewide Colorado Process Improvement Collaborative) be afforded time to demonstrate their effectiveness before the State moves to create a new centralized, privatized system of eligibility determination for Medicaid as envisioned by HCPF’s contract with MAXIMUS?
34. Are business requirements for CBMS change requests defined properly prior to implementation of the changes? If so, is the business requirement process administered by State employees or contract staff? In general, is there a distinction between what services are provided and driven by State employees and services provided by contract staff?

35. Are there currently any lawsuits pending against (or rumored to be pending against) the State for issues in the delivery of public assistance programs related to CBMS performance issues?
36. Is there a communication issue between HCPF and the Department of Human Services regarding the prioritization and implementation of CBMS changes that negatively impacts system performance?
37. What is the OIT and DHS Office of Information Technology Services (OITS) opinion on the current governance structure of CBMS? Is the formal structure adequate to address current and future issues related to system changes? Is a different governance structure required, and if so, does it require statutory change?

ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN RESPONSES ARE REQUESTED

38. Please provide a table comparing the actual number of department FTEs in FY 2000-01 and the requested number of department FTEs in FY 2011-12, by division or program.
39. Please provide a table comparing the actual number of FTEs in FY 2008-09 and FY 2009-10 to the appropriated level of FTE for each of those fiscal years, by division or program.