

**DEPARTMENT OF LOCAL AFFAIRS
FY 2008-09 JOINT BUDGET COMMITTEE HEARING AGENDA**

**Monday, December 10, 2007
10:00 am – Noon**

10:00-10:15 INTRODUCTIONS AND OPENING COMMENTS

10:15-10:40 QUESTIONS COMMON TO ALL DEPARTMENTS

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 three most effective programs and your three 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 who 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.

10:40-11:00 DEPARTMENT FUNDING PRIORITIES

Decision Item Priority #1

9. Please describe the proposed “Livability Counts” pilot program, and how the requested \$100,000 General Fund would be used.
10. Would any of the requested funds be used for consulting services?
11. How would the proposed pilot program relate to other grant programs being administered by the Department?
12. Why is the Department requesting General Fund moneys for the proposed pilot program, rather than using other available sources of funds (*e.g.*, severance tax revenues, federal mineral lease revenues, federal Community Development Block Grant funds)?
13. What type of measurable outcome can we expect from expenditure of the \$100,000 General Fund requested?

11:00-11:30 MINERAL AND ENERGY IMPACT ASSISTANCE PROGRAM

14. Please describe the Department’s current approach to evaluating the social or economic impacts of mineral development when prioritizing and awarding grants. For example, does the Department consider communities in which coal-fired boilers are operating “impacted” and thus eligible for grants? In addition, please describe any anticipated changes to your approach to evaluating these impacts.
15. Please discuss the Department’s current practices with respect to requiring a local financial match for a state grant. In addition, please describe any anticipated changes in local match requirements.
16. Please discuss how the Department is responding to the recommendations included the October 2007 State Auditor’s performance audit concerning the Mineral and Energy Impact Grant Program. Specifically, identify those areas where you anticipate needing to either request additional resources or re-direct existing resources in order to fully implement the recommendations. If applicable, please discuss the source of funding you anticipate requesting.

11:30-11:40 DISASTER EMERGENCY FUND

17. Joint Budget Committee staff is recommending that the FY 2008-09 Long Bill either include a rounded dollar amount for the “Disaster Response and Recovery” line item (*e.g.*, \$5,000,000), or exclude the line item altogether. Does the Department support either of these changes? Why or why not?

18. Joint Budget Committee staff is recommending that the Committee consider including a footnote in the FY 2008-09 Long Bill requesting that the executive branch provide information to the Joint Budget Committee annually detailing transfers to and expenditures from the Disaster Emergency Fund. Please work with the Governor's Office and advise the Committee on the most appropriate and efficient way to collect this information (*i.e.*, which agency is in the best position to provide the information, and what level of detail could be provided annually?).

11:40-11:45 MISCELLANEOUS QUESTIONS

19. Please detail changes in federal funds anticipated to be available to the Department in FY 2008-09, by funding source or grant.

11:45 - Noon COMMUNITY SERVICES BLOCK GRANT PROGRAM

Public hearing for review and comment pursuant to the federal Community Services Block Grant (CSBG) Act, concerning the FY 2008-09 CSBG State Plan for Colorado.