

**DEPARTMENT OF LOCAL AFFAIRS
FY 2011-12 JOINT BUDGET COMMITTEE HEARING AGENDA**

**Wednesday, December 1, 2010
1:30 pm – 3:30 pm**

1:30-2:00 INTRODUCTIONS AND OPENING COMMENTS

**2:00-2:20 SIGNIFICANT ACTIONS TAKEN FROM FY 2007-08 TO FY 2010-11 TO BALANCE
THE BUDGET**

Please reference this issue brief on pages 11-14 of the staff budget briefing document.

1. Provide an update on the Neighborhood Stabilization Program.

**2:20-2:40 CASH FUND TRANSFERS TO THE GENERAL FUND FOR BUDGET BALANCING
PURPOSES**

Please reference this issue brief on pages 15-24 of the staff budget briefing document.

2. Do any proposed transfers or future proposals reduce direct distributions to local governments?
3. Provide a list of grants from severance and federal mineral lease revenues for FY 2009-10. Please provide in a spreadsheet, as done in the past, and include at a minimum for each project, the county, applicant, project name, project type, award amount, leverage amount.
4. Is there any information on what type of impact transferring cash funds to the General Fund has on the programs from which the funds were transferred to support the General Fund? Does it make the programs less efficient?

2:40-3:00 OTHER QUESTIONS

5. Provide an update on the task force looking into the classification of agricultural property values from the Property Tax Administrator. What is the fiscal impact of the task force's findings (i.e., on School Finance)? *Note: H.B. 10-1293 established a 9-member interim task force to study the assessment and classification of agricultural and residential land and propose legislation to ensure that land is valued based on its actual use. The bill required the task force to submit a written report of their findings and recommendations to the Local Government and Agriculture committees of the General Assembly by October 15, 2010.*

3:00-3:30 OTHER QUESTIONS

6. 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?
7. 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.
8. Detail what could be accomplished by your Department if funding for the department is maintained at the fiscal year 2009-10 level?
9. How much does the department spend, both in terms of personnel time and/or money, dealing with Colorado WINs?

ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN RESPONSES ARE REQUESTED

Please provide:

1. 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.
2. 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.
3. 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. If there is a discrepancy of 5.0 percent or more between your FY 2009-10 FTE appropriation and actual usage for that year, please describe the impact of adjusting the FY 2011-12 FTE appropriation to align with actual usage from FY 2009-10.