

**DEPARTMENT OF AGRICULTURE
FY 2012-13 JOINT BUDGET COMMITTEE HEARING AGENDA**

**Monday, November 28, 2011
10:30 am – 12:00 pm**

10:30-10:50 INTRODUCTIONS AND OPENING COMMENTS

QUESTIONS COMMON TO ALL DEPARTMENTS

10:50-11:10 PERFORMANCE-BASED GOALS AND BUDGET REQUEST

1. Please describe the process the department used to develop its strategic plan.
2. Why are you using a survey for the Department's strategic plan? How is the strategic plan actionable?
3. How are the goals and objectives in your strategic plan measurable? How does the opinion of the Agriculture Industry show effectiveness or efficiency of the Department?

11:10—11:30 OTHER COMMON QUESTIONS

4. How does the Department define FTE? Is the Department using more FTE than are appropriated to the Department in the Long Bill and Special Bills? How many vacant FTE does the Department have for FY 2009-10 and FY 2010-11?

11:30-11:45 DECISION ITEM #1 SPENDING AUTHORITY FOR LEASE PURCHASE LAB EQUIPMENT

5. What is the source of the cash fund that will finance the five year lease purchase lab equipment request?
6. If there is a sufficient balance in the Inspection and Consumer Services cash fund, why does the spending authority request also include General Fund?

11:45-12:00 CASH FUNDING OF INSPECTION AND CONSUMER SERVICES

7. Would the proposed cash funding of Inspection and Consumer Services programs require any raises in current fees?

12:00-12:15 DEPARTMENT ORGANIZATION CHANGES DURING FY 2011-12

8. Please review the Department reorganization that occurred during FY 2011-12. Has the consolidation of lines in the Agricultural Services Division helped the Department? How has the Department benefited from this the flexibility granted?

ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN RESPONSES ARE REQUESTED

1. What is the Department's entire Information Technology (IT) budget for FY 2011-12 and FY 2012-13? Does the Office of Information Technology (OIT) manage the Department's entire IT budget? If not, what IT activities is the Department managing separate from OIT and what percentage is that of the entire IT budget for the Department for FY 2011-12 and FY 2012-13? Of the IT activities the Department still manages outside of OIT, what could be moved to OIT?
2. What hardware/software systems, if any, is the Department purchasing independently of the Office of Information Technology (OIT)? If the Department is making such purchases, explain why these purchases are being made outside of OIT?