

DEPARTMENT OF HUMAN SERVICES
(Executive Director's Office, Office of Information Technology Services,
and Office of Operations)
FY 2012-13 JOINT BUDGET COMMITTEE HEARING AGENDA

Monday, November 28, 2011
1:30 pm – 3:00 pm

1:30-1:50 **INTRODUCTIONS AND OPENING COMMENTS**

QUESTIONS COMMON TO ALL DEPARTMENTS

1:50-2:10 **A. PERFORMANCE-BASED GOALS AND BUDGET REQUEST**

1. Please describe the process the department used to develop its strategic plan.

2:10-2:30 **B. OTHER QUESTIONS COMMON TO ALL DEPARTMENTS**

2. Please explain why the department has audit recommendations that have not been fully implemented after extended periods of time. What are the obstacles the department has faced in implementing recommendations? How does it plan to address outstanding audit findings? If applicable, please focus on those financial audit findings classified as "material weakness" or "significant deficiency".
3. 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?

2:30-3:00 **BUILDINGS AND GROUNDS CASH FUND ADJUSTMENT REQUEST (R-8)**

4. Why did the "Buildings and Grounds Cash Fund Adjustment" request item (R-8) appear as an operating request rather than a capital construction request?
5. Please describe the process the Department of Human Services (DHS) uses to determine which entities to contract with as lessees of DHS facilities.
6. What role does the Department of Personnel and Administration play in DHS' property leases?
7. Why is leasing DHS properties not the responsibility of the Department of Personnel and Administration?

8. Is it feasible for DHS to sell any of the buildings that are currently available for leasing opportunities?

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?