

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

**Monday, November 28, 2011
9:00 am – 10:15 am**

9:00-9:10 INTRODUCTIONS AND OPENING COMMENTS

QUESTIONS COMMON TO ALL DEPARTMENTS

9:10-9:25 A. PERFORMANCE-BASED GOALS AND BUDGET REQUEST

1. Please describe the process the department used to develop its strategic plan.
2. Is there data that was provided previously that would be helpful in judging the effectiveness of the departmental goals and performance measures being contemplated?
3. Are there specific examples of data that the Department has already collected that provide more information on whether DOLA is meeting all of its goals and objectives as laid out in its strategic plan?
4. Please provide specific goals related to emergency management. What is happening with federal funds related to emergency management both statewide and locally? Are federal funds for emergency management increasing or decreasing? Why are the emergency management programs administered by DOLA?
5. Will the Department be utilizing GIS technology when creating maps of the data associated with objectives three and four of DOLA's strategic plan? If so, can other stake holders throughout the state, including the general assembly, public, and other state agencies, access the departments GIS mapping system? How is it accessed by these other stake holders? If not, why not?

9:25-9:30 B. OTHER QUESTIONS COMMON TO ALL DEPARTMENTS

6. 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?

9:30-9:45 C. AFFORDABLE HOUSING

How Federal and State Moneys Are Spent

7. Are federal Section 8 and Affordable Housing funds received through the "American Recovery and Reinvestment Act of 2009" and the "Housing and Economic Recovery Act of

2008" directly tied to assistance for low-income households in rental units or was it for other purposes? If it is used for other purposes, what are these purposes? How has this money been spent and where?

8. How does investment in the rental sector compare with new starts in loans for single family houses? What is the strategy for the Division of Housing's investment? Are they investing in housing that will eventually be foreclosed on or in rental properties?

Defining Income and Rent-Burdened Households

9. Does the U.S. Department of Housing and Urban Development's calculation of area median income (AMI) include payments from government agencies (i.e., food assistance, Medicaid, CHIP, unemployment, etc)? Why or why not?
10. What does total income look like for the typical household that qualifies for aid through the Department's affordable housing programs (i.e., Government assistance programs such as Medicaid, food assistance, and CHIP plus income from any job the recipient is performing)?
11. When DOLA computes its 30 percent of AMI figure in order to determine who qualifies for low income housing in Colorado, do they factor in utility and transportation costs as well?
12. Does the calculation for affordable housing account for the cost of living in whatever region the affordable housing is being considered for?

Affordable Housing Performance Measures

13. Why does the Department's benchmark for special needs housing remain at 50 units when the number of these units provided each year is rising? What does this metric mean?
14. How does the Division of Housing arrive at the benchmarks they are using for its performance based goals? Who determines them?

9:45-10:00 D. VOLUNTEER FIREFIGHTER PENSION PLANS

15. Background Information: DOLA is proposing a change in statute to eliminate State support for volunteer firefighter pension plans that pay monthly benefits of more than the \$300 per eligible participant per month and are determined to be actuarially sound at the \$300 benefit level for the next 20 years. Those plans paying less than or equal to the benefit of \$300 and those paying more but determined to have a need at the State's \$300 level based on an independent actuarial study, will continue to receive State support. The request will result in a General Fund obligation of \$2,745,706 for FY 2012-13, reducing the Department's General Fund obligation by (\$1,519,047).
 - a. Did the Department discuss this proposal with each locality that would be affected by the request? If so, what are their thoughts on potential impacts?

- b. How many and which special districts, municipalities, or counties would have to reduce the actual pensions paid to eligible participants from current levels because of this request? Would this result in any loss of volunteer firefighters in these districts?
- c. Does Deckers receive State assistance to help pay pensions to its volunteers? If not, why?
- d. Is the Department officially requesting that the JBC carry this bill?

10:00-10:15 E. PROPOSED CASH FUND TRANSFER

- 16. Does the Governor's proposal to transfer \$30 million from the Local Government Severance Tax Fund to the General Fund in FY 2012-13 guarantee that \$10 million will be available for the Mineral and Energy Impact Grant Program (i.e., if current revenue assumptions do not hold and revenues are less than anticipated)?
- 17. How do communities that are impacted by energy and mineral extraction activities use the local powers/means that are available to them in order to mitigate these impacts? Do they fully utilize these means to mitigate impacts prior to utilizing the Mineral and Energy Impact Grant Program resources?
- 18. What is DOLA's methodology in projecting revenues for severance tax and federal mineral lease (FML) revenues? What is the Department's level of confidence in these projections? How accurate have revenue projections been in the past?

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?
- 3. With the Centura Health move, are they still getting a property tax exemption on the vacant property located on Conejos in Denver?

**DEPARTMENT OF LOCAL AFFAIRS
FFY 2012-13 COMMUNITY SERVICES BLOCK GRANT STATE PLAN
HEARING AGENDA**

**Monday, November 28, 2011
10:15 am – 10:30 am**

10:15-10:30 COMMUNITY SERVICES BLOCK GRANT BRIEFING TO THE JBC

In accordance with the federal Community Services Block Grant Act, in order for the State to be eligible to receive a grant or allotment for mitigating poverty in communities under the CSBG program, the State shall hold at least one legislative hearing every three years in conjunction with the development of the approved state plan.