

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS FY 2012-13 JOINT BUDGET COMMITTEE HEARING AGENDA

Friday, November 18, 2011
10:30 am – 12:00 pm

10:30-10:50 INTRODUCTIONS AND OPENING COMMENTS

10:50-11:10 OVERVIEW QUESTIONS

1. [Background Information: H.B. 10-1140 allows moneys in the State Veterans Trust Fund, which receives tobacco settlement revenue, to pay part of the cost of building National Guard armories at Alamosa, Grand Junction, and Windsor until July 1, 2012. A total of \$4.4 million is expected to be paid for this purpose from the Trust Fund. SECTION (1)(3)(b)(II) of this bill, which is part of the bill's legislative declaration and is not in statute, states: "the general assembly hereby declares that...the department of military and veterans affairs, in consultation with the office of state planning and budgeting in the office of the governor, shall ensure that whatever sum of moneys from the trust fund is used for this purpose shall be repaid to the trust fund, with interest."]

Are the amounts coming out of the Trust Fund to pay for Readiness Centers loans? Does the State of Colorado have a moral obligation to repay these amounts? What are DMVA's expectations concerning when and how repayment will occur?

2. What are annual costs for the Western Slope Veterans Cemetery in Grand Junction? Who pays those costs? Are we paying all these costs along the way or are we deferring some of today's costs into the future?
3. How do OIT costs apply to the DMVA? Are state IT costs separated from federal IT costs? Is there any risk of commingling funds? How do you ensure that the proper fund sources pay for each?

11:10-11:35 STRATEGIC PLAN ISSUE

4. Please describe the process the department used to develop its strategic plan.
5. Please explain the difference between the performance measure called "Average number of veterans served by the Department" on page 12 of the briefing document and the performance measures on page 15 called "Support Requested."

Does the Department record the type of services that are provided when individuals seek assistance? If so, please provide information on the types of assistance provided.

6. Is Objective 3, Federal Support a recruiting goal or a readiness goal? Is your performance measure appropriate?
7. Please explain the performance measure called "Percentage of ready and trained Specialized Domestic Response Assets."

11:35-12:00 READINESS CENTER ISSUE

8. The DMVA has indicated that federal funding for the Alamosa readiness center may be in jeopardy if Colorado does not appropriate its share of the center's costs this year. Is a waiver possible?
9. How does the DMVA project operating and maintenance costs for new facilities? Did the federal or state appropriations for building the readiness centers include any money to pay for operating and maintenance after the centers open? Do federal construction projects include a percentage for future operating and maintenance? Does the federal government require this when building a facility?
10. Projected utility and maintenance costs for the new readiness centers equals \$81,000 in FY 2011-12 and \$167,000 in 2012-13. This will be paid from the operating expenses line in the EDO, which is not increasing. What will be the impact on utilities and maintenance elsewhere?

ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN RESPONSES ARE REQUESTED

(QUESTIONS COMMON TO ALL DEPARTMENTS)

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. *[Rep. Gerou]* Please provide updates for the workload and performance measures that appeared in the “Department Description” Chapter and the “Strategic Plan” Chapter of the DMVA’s 2011-12 Budget Request.