

DeWitt, Greg

**From:** DeWitt, Greg  
**Sent:** Wednesday, January 05, 2005 1:08 PM  
**To:** Smith, Lisa; Currie, James; Lynch, Jim; Flynn, Larry; Bucks, Dan; Bender, Steve; Kelly, Janet; McNamee, Patricia; Wright, Chad; Edwards, Judy; O'Brien, Mike (SOS); Simonich, Mark (SOS)  
**Cc:** Freebourn, Harry; Daumiller, Marilyn (LEG)  
**Subject:** Budget Presentations for General Government and Transportation Joint Appropriations Subcommittee

The chairman for the General Government and Transportation Subcommittee has ask for the following when presenting your budgets:

- Presentations of what the agency/programs do should be brief and only inform the subcommittee of what the agency does and how it does what it does. Elaborate and long presentations are not encouraged. If the agency wants to supplement the presentation with slides and other data. All written information given to the subcommittee should
  - Be available to the subcommittee at least the day before the topic is presented, if not earlier (you can get it to me in room 119 or at the subcommittee the day before or earlier)
  - At least enough copies for 11 people (8 legislators, 2 staff, and the committee secretary/exhibit record)
  - Three-hole punched so it can be inserted in the subcommittee binders.
  - Additional materials for audience members are the agencies responsibility but would be appreciated by those in attendance.
- Briefly address the major issues and challenges facing the agency/program (i.e. for MDT, federal funding may be one topic)
- Once the brief what and how information is completed, the presentation should address the base and each decision package separately following the Legislative Budget Analysis 2007 Biennium, which will be the workbook for the subcommittee members (as supplemented by the Governor Schweitzer budget changes). Once the decision package has been briefly presented, work through subcommittee questions until the decision package is understood and move on to the next decision package
- Include in your presentations the goals for the 2007 Biennium – what will be accomplished and measurable with the appropriations. From what I understand, the chairman is looking for information like performance budgeting (but not with the budget/operation linkage). Several members of the subcommittee are looking for measures that would allow them to determine what is anticipated to be accomplished with the budget. The though is that the agency developed a budget to do something and accomplish a certain level of service. They want to know those anticipated goals, accomplishments, service factors, ...