EXHIBIT 1
DATE 1/5/2011
HB

Joint Appropriations and Policy Committees Budget Hearings

Introduction: Legislative leadership has determined the need to hold joint meetings between the appropriation subcommittees and the policy committees to allow all members of the legislature to understand agency budgets and the issues associated with the budgets, and to streamline work among all committees.

Legislative staff has been directed to utilize the following process:

- Introduction by the Joint Appropriations Subcommittee Chair
- LFD Presentation- overview of the agency, budget highlights, funding sources, issues (from the LFD Budget Analysis and Reference Book)
- LSD Presentation – brief overview of the subject of legislation requests
- Agency Presentation – core discussion points and agency selected items
- Question and Answers
- Public Comment – primarily sections A, C and F. Other sections will have public comment opportunity during afternoon joint hearings (to be announced).

Guidelines for Agency Presentations

Please work with your LFD analyst on time allocations. Times will generally be in the 15 minute to half hour range but some agencies may be significantly longer.

The purpose of the agency presentation is two –fold. Legislators are interested in 1) what agencies went through to develop budgets and 2) how this budget will impact programs and citizens. These will be addressed through the core questions listed below.

The agency presentation should generally address the following core questions:

- What does the agency want to accomplish in the next biennium?
  - Briefly describe the major accomplishments the agency wants to achieve in the next biennium. This should include what the accomplishments are and what citizen group will benefit.
- What was the agency thought process behind developing this budget?
  - The legislature would like to hear the philosophy behind the development of the budget.
- What challenges did the agency face in budget development?
  - Describe the challenges, such as balancing needs of multiple programs, dealing with citizen expectations, addressing the impacts of the economy, and determining how program goals would be achieved.
- What obstacles might the agency encounter in the next biennium?
  - In the current budget, describe the potential, but realistic, obstacles toward meeting the agency's mission.
- Which citizen groups will be affected by this budget and how?
  - Describe potential outcomes for citizens. For example: regulated industry could face a delay in obtaining permits, or fewer low income families will receive day care subsidies.

Agencies will also have the opportunity to comment on budget issues and reference items included in the LFD presentation. Within time constraints the agency may provide any additional information they feel fits within the goals of this process.

Agencies are welcome to provide printed material for the meetings. Be advised at least 35 copies that are 3 holed punched will be needed to cover the joint committees, staff, secretaries and any public members. Given the complexity of the logistics of this process, we ask that you not utilize power point presentations.