

Budget Process

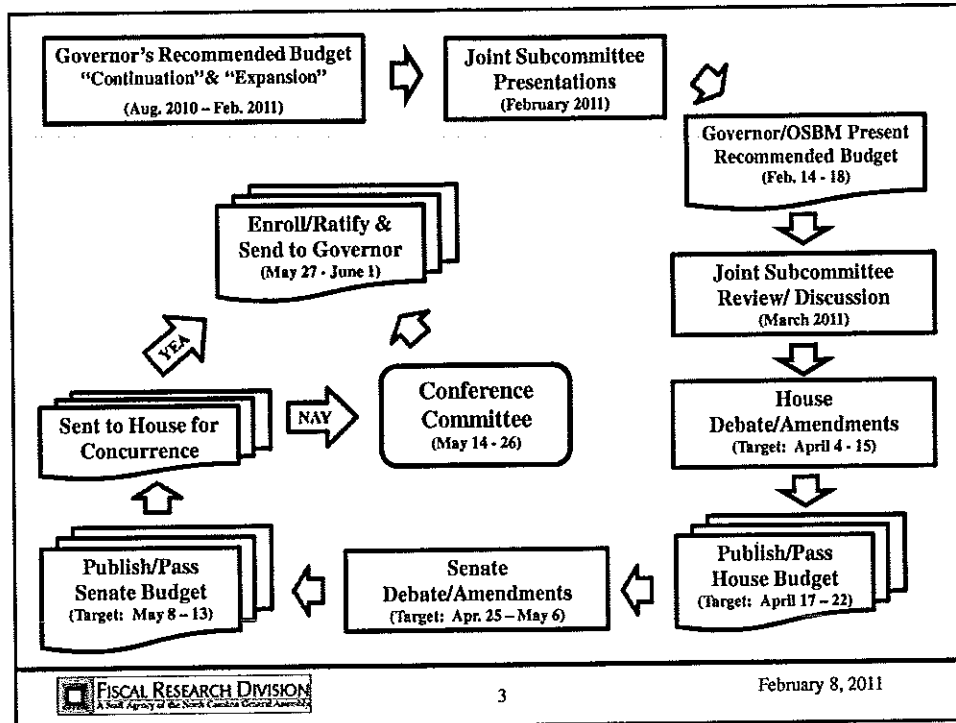
Joint Appropriations Subcommittee on Transportation

February 8, 2011



Presentation Outline

- Budget/Subcommittee Process
- Roles of Staff & Agencies
- Next Steps/Calendar



Subcommittee Process

- Departmental presentations reduced and reframed to be more focused and issue-driven.
- Joint subcommittee process will allow for deliberative debate on budget issues.
- Transparency is the goal...
 - New subcommittee website:
<http://www.ncleg.net/gascripts/documentsites/browsedocsite.asp?nid=131>
 - Budget will be discussed and completed in public.
 - Planned changes to the Certified Budget to improve public understanding of transportation spending.

Roles of Fiscal Research Staff

- Fiscal Research (FRD) staff are non-partisan, professional analysts who serve all members
- Staff responsibilities (Chapter 120, Article 7A) include:
 - ❖ Budget & Policy Analysis
 - Analyzing and producing the budget
 - Fiscal Notes & Fiscal Memoranda
 - Answering confidential member requests
 - Conducting special studies (“Continuation Reviews” and interim studies)
 - ❖ Guidance & Coordination
 - *Appropriations Committees*
 - Joint Legislative Transportation Oversight Committee
 - Joint Legislative Commission on Governmental Operations

FRD Transportation/IT Team

Amna Cameron:

- Highway Construction/Maintenance
- Equity Formula
- Secondary Roads Construction
- Motor Fuel and Highway Use Taxes & Revenues
- Intermodal:
 - Public Transportation Division
 - Ferry Division
 - Aviation Division
 - Rail Division
 - Bicycle/Pedestrian Division

FRD Transportation/IT Team

Bryce Ball:

- Division of Motor Vehicles (DMV)
 - DMV Fees
- State Highway Patrol (SHP)
- Turnpike Authority
- Global TransPark
- Visitor Centers

Karlynn O'Shaughnessy:

- Information Technology

Roles of Other NCGA Staff

Bill Drafting & Research Divisions:

- Draft legislation and budget provisions (aka “Special Provisions”)
- Conduct legal research and policy analysis, focusing on legal and regulatory issues:
 - Constitutionality, statutory impacts, policies, and regulations
- Staff Standing, Interim, and Oversight Committees

Roles of Other NCGA Staff

Program Evaluation Division:

- Conducts formal, longer-term studies of programs
- Evaluation components include:
 - Assessing program performance/efficacy
 - Developing performance metrics, including activity-based costing
 - Recommending actions by the General Assembly

Roles of Agency Staff

OSBM and Agency Staff:

- Prepare and present the Governor's Recommended Budget
 - Justify proposed budgetary actions
- Provide presentations on agency programs
- Assist Fiscal staff in obtaining program data
- Assist in answering specific, or detailed, member questions

Next Steps

Tentative Schedule:

- 2/09/11 – DOT Overview
- 2/10/11 – Work Program & Prioritization
- 2/15/11 – Maintenance, Construction, and Secondary Roads
- 2/16/11 – DOT Finances
- 2/17/11 – Division of Motor Vehicles
- ✓ Begin issue discussions following the presentation of the Governor's Budget.

QUESTIONS?

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