



Docket Item:

2019 Agency Request Budget (ARB) Development

Summary:

Budget development for the upcoming biennium begins more than a year in advance of final adoption by the State Legislative Assembly. Much of the actual Agency Request Budget development work is completed at the staff level based on Commission policy as outlined in the Strategic Plan and elsewhere. At key junctures in the process, staff will request specific input from the Commission, culminating in the adoption of an Agency Request Budget by the Commission at its August, 2018 meeting.

The budget development and adoption process consists of several phases and requires the engagement and involvement of every office in the agency. The phases of the upcoming biennial budget and the contributions of the various offices will be described in the briefing.

Docket Material:

See attached documents.

Staff Recommendation:

Informational and discussion item only. Commissioners are encouraged to provide feedback and direction to improve and refine the HECC's budget development process.