




Budget Ad Hoc Group FY 2011-12 Discussions

Technical Work Group

March 15-16, 2010

Dennis Kubly, Chair



BAHG FY 2011-12 Discussions

- AOP/BOR/GCDAMP Interactions
- Hydrograph Development: TWG and AMWG Roles
- Non-rolling 2-yr Budget Process
- Draft FY 2011-12 Budget and Hydrograph




AOP/BOR/GCDAMP

- BAHG Conclusion: There needs to be a determination of how this process should be completed, but it is not within the purview of the BAHG
- Information provided: September 1997 AMWG meeting flow chart (see also minutes from this meeting), BOR draft white paper dated 3/24/1997 and ASWS Castle letter to Rick Johnson dated 2/22/2010
- Tom Ryan presentation 3/16/2010



GCDAMP Hydrograph Process

- TWG has recommended a hydrograph to AMWG in previous years
- The hydrograph recommendation is provided with the budget and workplan
- The hydrograph basis has been the 24-month modeling BOR output and what is covered by existing compliance
- There are calls to expand this process
- TWG needs to discuss and seek resolution



New Non-rolling 2-yr Budget Process

- Major considerations:
 - Inclusion of 3-yr and 5-yr processes
 - Development of process while implementing process per AMWG instructions
 - Criteria for changes in year 2 budget
 - Uncertainty of year 2 needs esp. experiments
 - Hydrograph recommendation process
 - Time to needed to complete and implement



FY 2011-12 Draft Budget

- Spreadsheet only; no workplan or hydrograph yet
- 0% CPI 2010; 3% 2011
- Assumes no new starts for BOR; GCMRC needs exceed available funding
- Questions concerning compliance funding and use of experimental fund
- See GCMRC response to TWG issues