

## TWG FY2015-16 BUDGET DISCUSSION

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Objective: remind ourselves about the biennial budget process

Prepare for the January Annual Reporting Meeting

Think ahead to Spring 2014....

## General Budget Process

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- GCDAMP Budget Process paper May 6, 2010 and as amended March 20, 2011 (Table 1), defined roles and objectives and timeline
- Follow rules for year 1 of budget process (next slide)
- Policy issues to AMWG ↔ Technical issues to DOI for consideration and response

**DOI Budget Direction**

**Budget Process**

Table 1. Approximate timelines for a streamlined process for (BWP), plus consideration of changes to the second year of th

Month	Year-1 (FY11) (development of biennial workplan & budget)
November	USGS produces GCMRC annual project reports document
January	Annual reports meeting (2 days) followed by 1-day TWG meeting to review budget and provide guidance to GCMRC and BOR. TWG reviews progress in addressing Information Needs and research accomplishments.
February	1. Based on a revised SSP/MRP, DOI establishes/updates general work plan priorities/hydrograph assumptions and communicates those to AMWG 2. USGS and BOR will meet with the DOI family to solicit their input on DOI priorities and major issues to be reconciled. Any disagreements will be resolved by DOI in consultation with the DOI Family
March	GCMRC and BOR will develop an initial biennial budget spreadsheet based on DOI priorities and input from (a) scientist and TWG provide at the AR meeting and (b) the DOI family.
April	TWG meets to consider and provide input on the initial GCMRC/BOR budget recommendation. Unresolved issues or conflicting priorities will be resolved by DOI in consultation with the DOI family
May	GCMRC and BOR provide a draft BWP to the TWG and SA for their review and comment.
June	TWG meets to provide input on the initial GCMRC and BOR budget recommendation and provide a recommendation to the AMWG.
	GCMRC and BOR provides a final draft BWP

**JANUARY BOX**



Annual reports meeting (2 days) followed by 1-day TWG meeting to review budget and provide guidance to GCMRC and BOR. TWG reviews progress in addressing Information Needs and research accomplishments.

**Budget Timeline – 40,000 ft level**



- Annual Reporting Meeting (January 28-30)
  - Objective: initial list of budget concerns/issues to DOI for consideration in development of budget
- April TWG: initial budget review (tables), in person?
- AMWG April – ?
- Revised draft budget & workplan provided May
- BAHG & SA review May/June
- TWG review and recommendation June (in person)

## Next Steps: 2015/16

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- Nov. 22<sup>nd</sup>: initial budget interest/concerns/ synthesis items to Linda Whetton/SCAHG
  - Use Science Questions document to help you, prompt you with important issues, which important to you?
  - Which management objectives questions will you ask?
  - Personal challenge to each stakeholder to respond
- SCAHG will consider all input and provide to GCMRC/BOR in Nov.
- SCAHG/GCMRC/BOR coordinate on Jan. 28-29 annual reporting meeting agenda
- TWG homework: develop your budget ideas/concerns for January 30<sup>th</sup> meeting, last years items?
- January objective: budget ideas/concerns to GCRM/BOR (maybe via BAHG)

## Ad Hocs

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- SCAHG: develop agendas, general direction
- BAHG: review budget, make recommendations to TWG
- AHAHG: recommendations to BAHG on admin. History

## Ad Hoc

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- **CRAHG:**
  - Charge: The Cultural Resources Ad Hoc (CRAHG) will review the annual budget recommendation on cultural program issues and make recommendations to the BAHG. Additionally, the CRAHG will review the treatment plan, the cultural properties monitoring program, and make recommendations to TWG.
  - TWG request: provide input to SCAHG on topics of interest for January reporting meeting by Nov. 22<sup>nd</sup>, including tribal participation.
- **SEAHG:**
  - Charge: The SEAHG, working with GCMRC, will review the program proposed by the SEAHG in 2012, and areas specified that may not be pursued in the LTEMP and AMP related programs, and began to develop draft recommendations for 2015/16 program activities as provided for in the Secretary's April 30, 2012 letter to the GCDAMP.