

TWG

FY2015-16 BIENNIAL BUDGET DISCUSSION

Objective: remind ourselves about the biennial budget process

Prepare initial input to BOR and GCMRC on the development of the 2015/16 biennial budget and workplan

General Budget Process

- 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

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

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-	<ol style="list-style-type: none"> 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 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.
July	GCMRC and BOR provides a final draft BWP

Budget Process

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

- January objective: budget ideas/concerns to GCRMC/BOR (maybe via BAHG if we run out of time)
- Budget issues from SCAHG report
- Budget issues presented from ad hocs
- New issues from TWG members today

Ad Hoccs

- SCAHG: develop agendas, general direction
- BAHG: review budget, make recommendations to TWG
- AHAHG: recommendations to BAHG on admin. History
- SEAHG: recommendations to TWG on socioeconomics
- CRAHG: recommendations to TWG/BAHG on cultural related budget and workplan issues

Ad Hoc

- 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: ?