

Discuss Upcoming Budget and Conduct Group Exercise to Develop Initial Budget Guidance for GCMRC and the Bureau of Reclamation

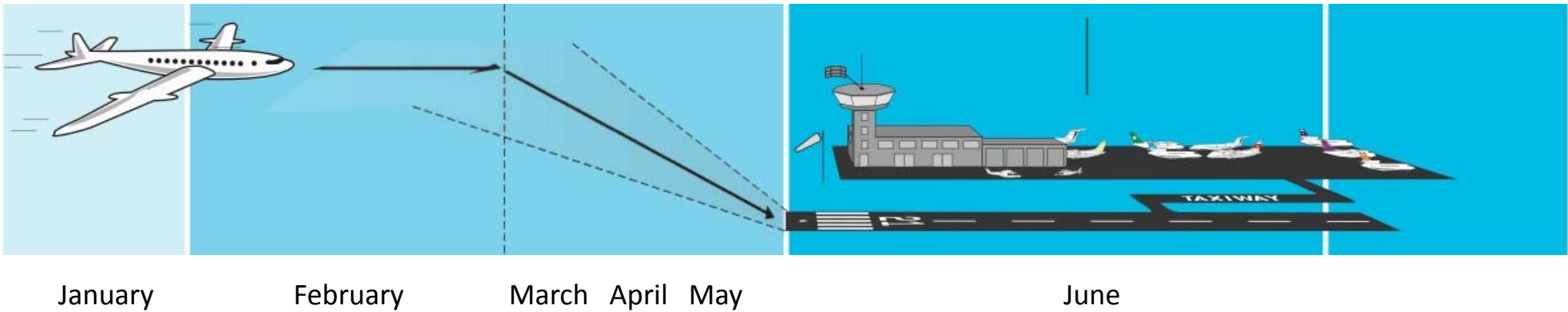
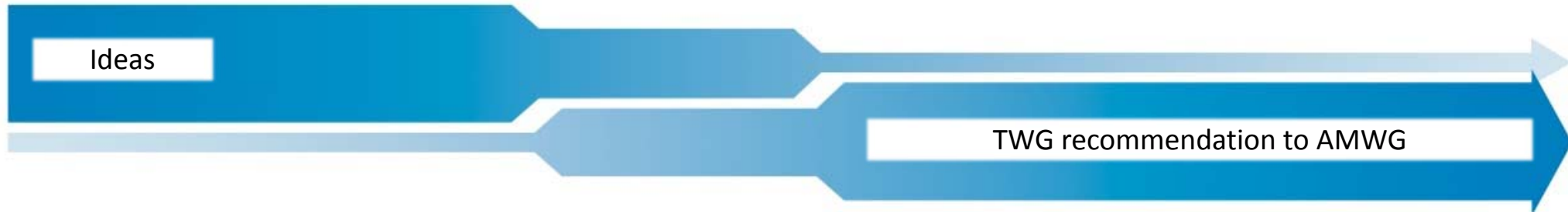
January 26, 2017

Why are we providing initial guidance now?

GCDAMP Triennial Budget and Work Plan Process

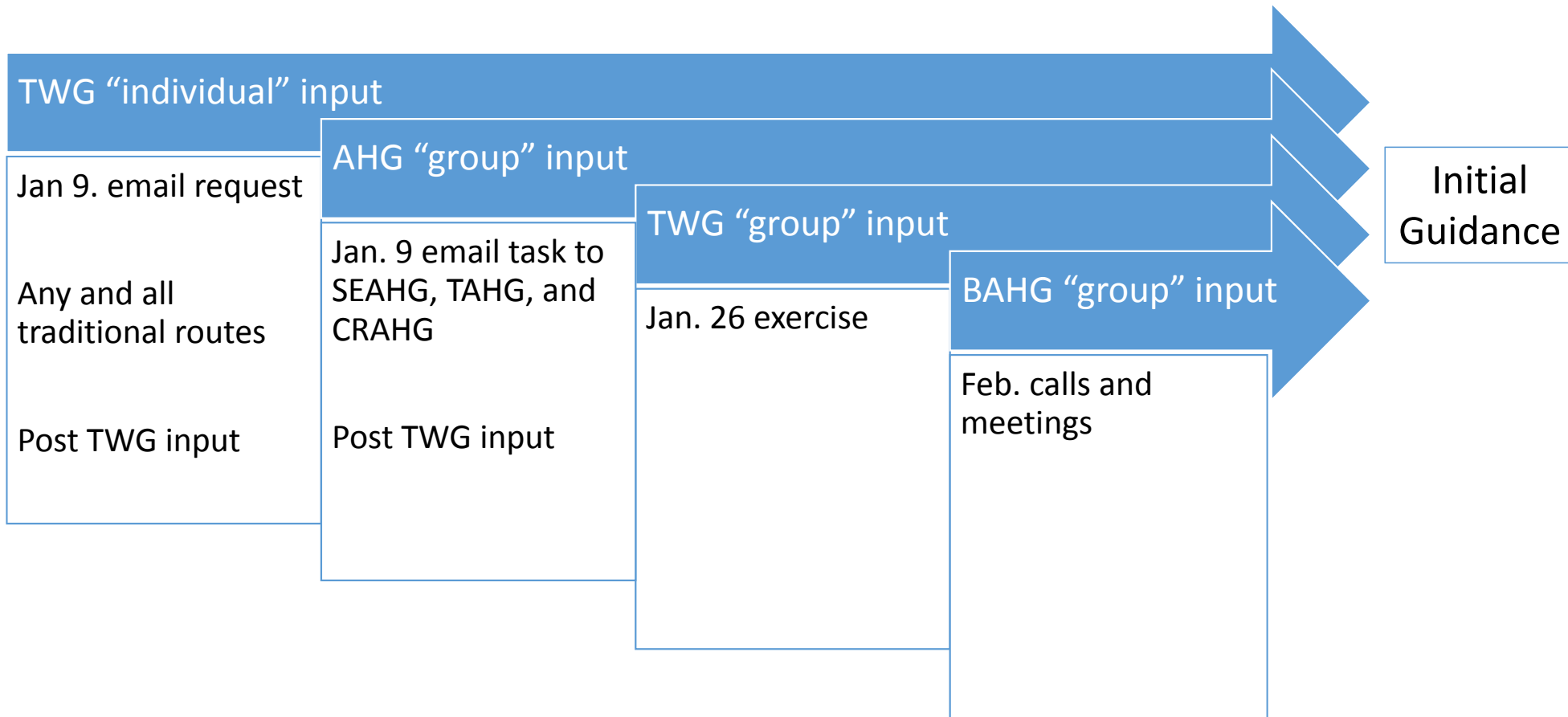
Month	Year-1 (2017) (development of TWP)	Year-2 (2018)
December (year prior)	GCMRC and Reclamation produces annual project reports document for GCDAMP review.	
January	Annual reporting meeting and information synthesis (2 days) followed by 1-day TWG meeting to review budget and provide initial guidance to GCMRC and Reclamation. TWG reviews progress in addressing Information Needs and research accomplishments.	Annual reporting meeting (1-2 days) followed by 1-day TWG meeting with a primary emphasis on reporting results/findings/scientific advances on previous work plan.
February	GCMRC meets with tribes and DOI agencies. GCMRC follow-up with BAHG on priorities and areas of emphasis on TWP. GCMRC meets with cooperators to develop projects. AMWG meeting to discuss initial priorities. DOI and Federal family input.	
March	GCMRC and Reclamation will develop an initial TWP based on DOI priorities and input from scientists, the TWG, and DOI/DOE family. Initial TWP presented to DOI and Secretary's Designee.	
April	GCMRC meets with tribes and DOI agencies. April TWG meeting to consider draft TWP, including anticipated funding sources. Unresolved issues or conflicting priorities will be resolved by DOI in consultation with the DOI Family. GCMRC begins development of second draft TWP.	BAHG and TWG considers potential changes to the Fiscal Year 2 TWP based on criteria in section 2.7.
May	GCMRC and Reclamation provide a second draft TWP to the BAHG, Science Advisors, DOI agencies, and tribes for their review and comment. GCMRC meets with tribes, BAHG, to get input on TWP. GCMRC develops third draft of TWP.	
June	GCMRC and Reclamation finish third draft for review. TWG meets to provide input on the draft GCMRC and Reclamation TWP and provide a recommendation to the AMWG.	TWG recommends Fiscal Year 2 (2019) budget of TWP to AMWG.
July	GCMRC and Reclamation provide a final draft TWP to the AMWG for their review.	
August	AMWG meets to provide input on the GCMRC and Reclamation draft TWP and provide a recommendation to the SOI.	AMWG recommends Fiscal Year 2 (2019) budget of TWP to SOI.
September	SOI reviews the budget and work plan recommendation from AMWG.	
October 1	Fiscal Year 1 begins under the TWP guidance.	Fiscal Year 2 begins under the TWP guidance.
November 1	Consumer Price Index becomes available.	
Late November	Science and management meeting with DOI and cooperators.	Science and management meeting with DOI and cooperators.
December	Budget is finalized. USGS produces GCMRC annual project reports document for prior year work.	GCMRC produces annual project reports document.

Getting to a TWG Recommendation



I will buy you an excellent cup of coffee if you can tell me where the unmodified version of this graphic came from. Hint: snow

Components of the Initial Guidance



There is No Time Like the Present

- Let your voice be heard
- Early input is easier to consider than later input
- Suggest your big changes now...details later
- If you were frustrated before, now is your time to suggest changes

Budget Sideboards

- FY 17 Budget: \$10.92 (BOR: \$2.11 M, GCMRC: \$8.80 M)
 - FY17 CPI is 1.5%
- CPI assumptions: Assume 1% CPI for each year (2018, 2019, 2020)
- Assume roughly 20% for BOR (program administration), 80% for GCMRC (research and monitoring)

Group Exercise Instructions (1:30 total time)

1. Answer questions about the table (10 minutes).
2. Members will be asked to write down their highest priority element (not already on the walls; 10 minutes).
3. Written elements will be gathered, read aloud, and posted on the walls (10 minutes).
4. Members will be asked if there are any major elements missing. If so, these elements will be written down, read aloud, and posted on the walls (20 minutes).

Group Exercise Instructions (1:30 total time)

6. Five green stickers will be given to each member and each member will be directed to place the sticker on their highest priority elements, without overlapping another sticker (15 minutes).
7. The top stickered elements will be read aloud (5 minutes).
8. Five yellow stickers will be given to each member and each member will be directed to place the sticker on their highest priority elements, without overlapping another sticker (15 minutes).
9. The top stickered elements will be read aloud (5 minutes).

Group Exercise Instructions (1:30 total time)

11. All elements will be compiled into a list and attributed with the results of the sticker steps. List will be provided to the BAHG for organization and delivery to Reclamation and GCMRC.