

Agenda Item 8
Future Priorities –
Process for Moving Forward

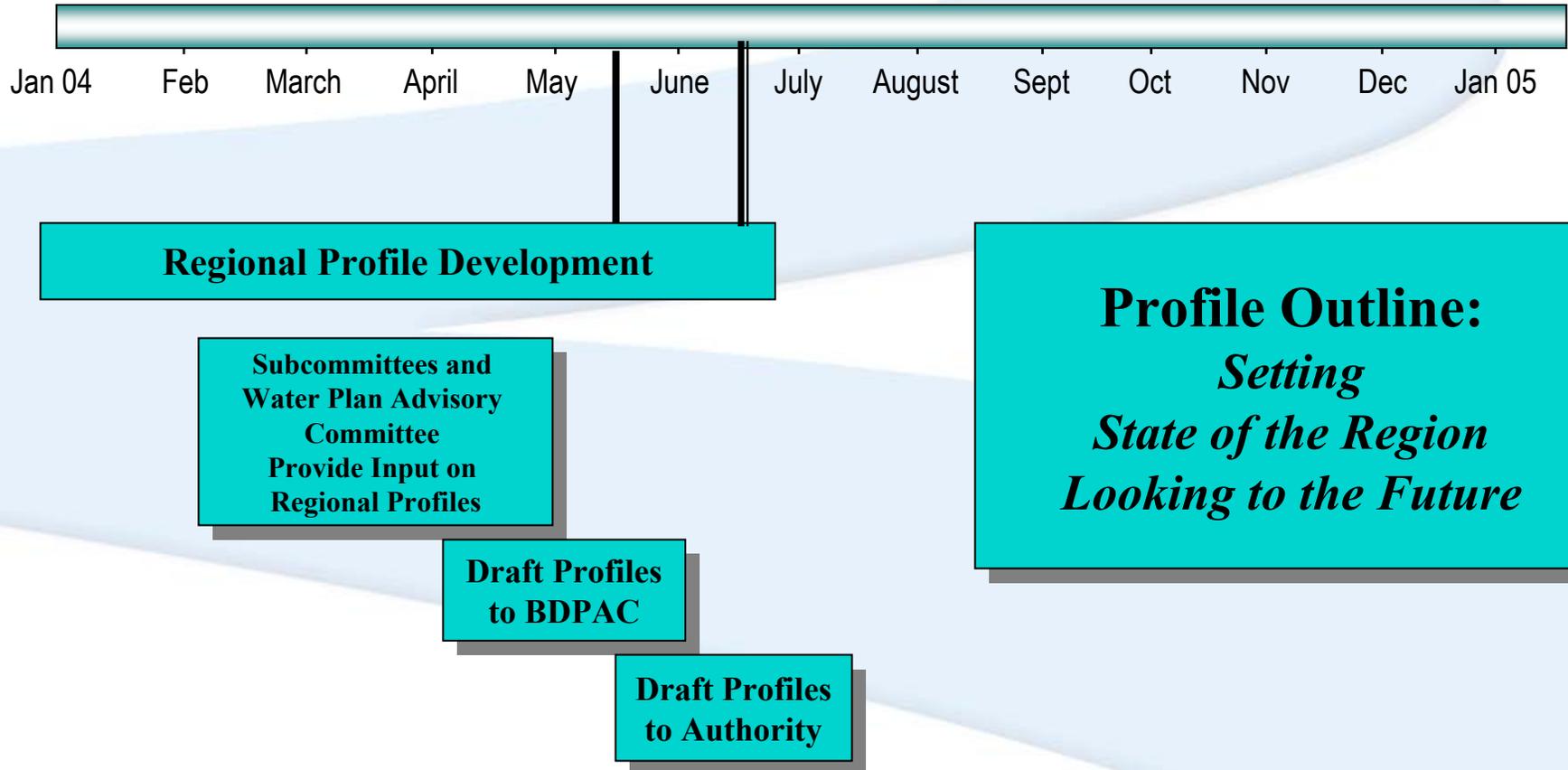
BDPAC & Authority Actions

This is an informational report only.
No action will be taken.

Schedule for Program Plans Reevaluation of Targets and Budgets to meet ROD Goals Long-term Finance Plan



Schedule and Content of Regional Profiles



Finance Plan

- Reasons for Finance Plan:
- Lack of reliable funding after 2006-7
- Benefits-based financing principle
- Water user fee Budget Act requirement
- Avoid disjointed Program Element plans & funding

Finance Plan

Objective:

- Describe State of Knowledge
- Transparent Analysis of Benefits and Costs
- Inform policy level decision makers on Finance Options

Finance Plan

Process:

- Ongoing stakeholder and agency review and involvement
- Independent Review Panel -- review and comment -- Nov. 18th first meeting
- Finance Options Report – Spring 2004
- Future updates of Finance Options

Finance Plan

Key Issues:

- Minimal data to support detailed cost allocation
- How to address baseline views
- Affect on existing cost sharing requirements
- How to include local contributions
- Scope and timeframe

Finance Plan

Independent Review Panel

Next Steps:

- Clarify framework approach with Panelists and Ad Hoc Workgroup
- Develop Options Report for Panel review
February – May 2004

Today's Action

BDPAC and Authority:

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No action will be taken.