Triennial Budget and Work Plan FY21-23

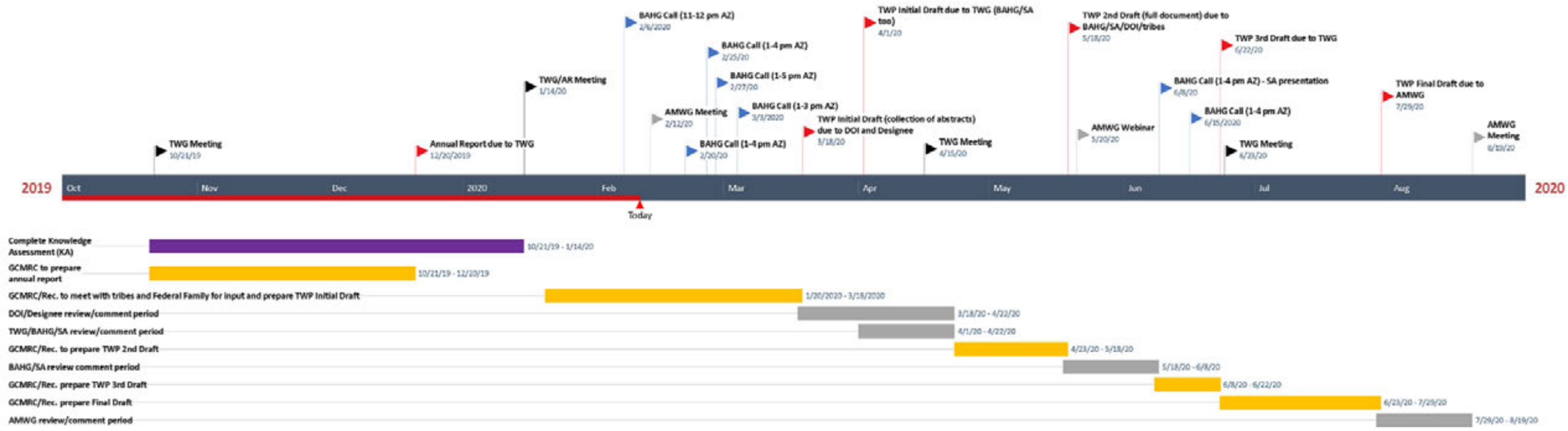
February 13, 2020

The process as approved by AMWG on March 6, 2019

Month	Year-1 (2020) (development of TWP)	Year-2 (2021)
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.	BAHG and TWG considers potential changes to the Fiscal Year 2 TWP based on criteria in section 2.7.

Month	Year-1 (2020) (development of TWP)	Year-2 (2021)
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.

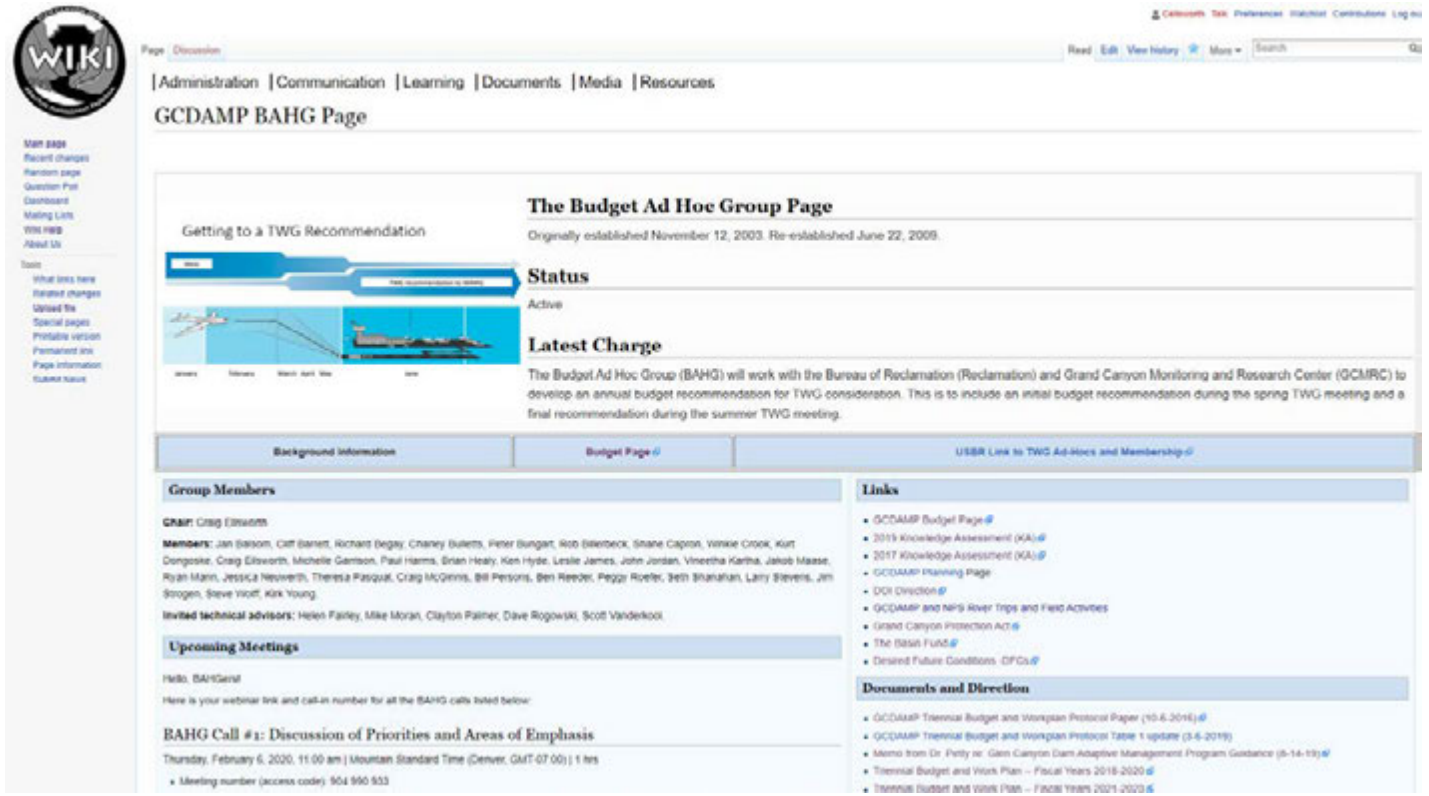
The Detailed Timeline



Budget Ad Hoc Group (BAHG)

BAHG calls:

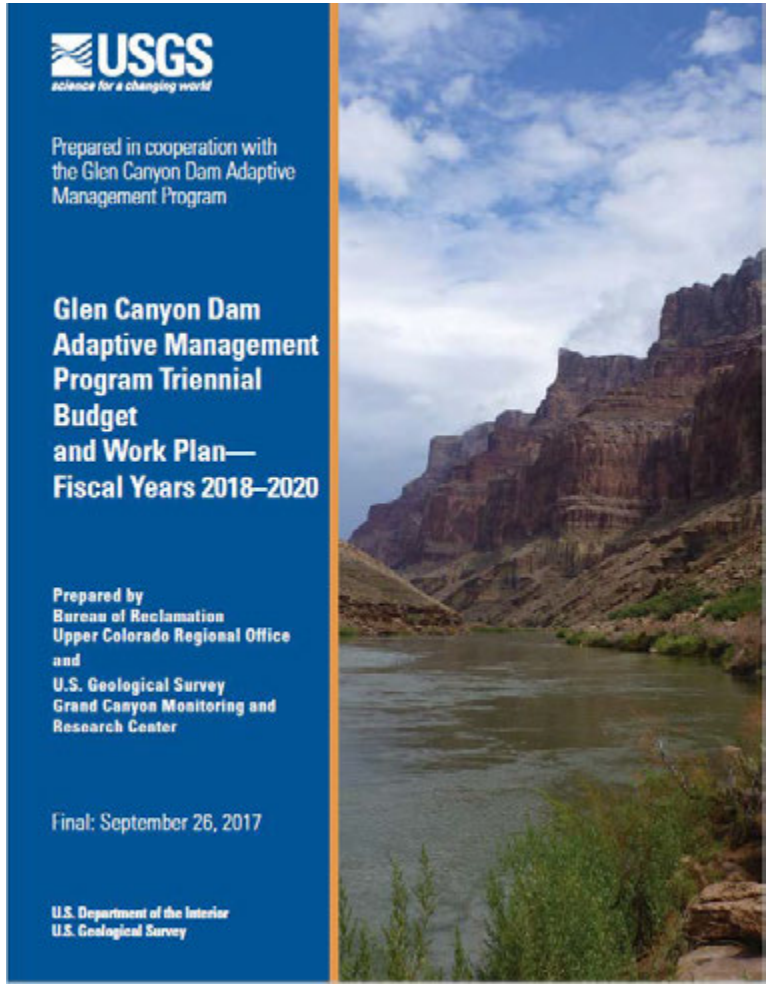
- Guidance
- Priorities and Areas of Emphasis
- Interaction between the Stakeholders and Scientists
  - During the development of the 1st and 2nd drafts
- Science Advisor presentation
- Recommendation to the TWG
- TWG recommendation to AMWG



Follow along on the wiki @ http://gcdamp.com/index.php?title=GCDAMP_BAHG_Page

TWP Development Considerations

- Guidance from DOI
  - Focus on LTEMP
  - Basin-wide efforts
- 2018-2020 Triennial Work Plan
- Program Needs
  - Tool to incorporate Tribal Perspectives
  - Monitoring Metrics (development and tracking)
- Funding Uncertainty



Opportunities for Input

- Feedback Received to Date:
  - January TWG Meeting (verbal)
  - BAHG Call # 1 (verbal)
  - Anglers, CREDA, Nevada, NPS, River Guides, Tribal Representatives (written)
- Ongoing discussions
  - BAHG Calls
  - Meetings w/ Tribal Representatives
  - Federal Family
  - Secretary's Designee
  - Science Advisor

Request for Initial Priorities

- What work do you want to continue ?
- Are there areas for reduction ?
- What new work should be considered ?
- How do we prioritize ?
  - Must haves
  - Critical knowledge gaps
  - Risk

How does it address LTEMP resource goals and support our ability to make management decisions?

LTEMP Resource Goals
1) Archaeological and Cultural Resources Maintain the integrity of potentially affected NRHP-eligible or listed historic properties in place, where possible, with preservation methods employed on a site-specific basis.
2) Natural Processes Restore, to the extent practicable, ecological patterns and processes within their range of natural variability, including the natural abundance, diversity, and genetic and ecological integrity of the plant and animal species native to those ecosystems.
3) Humpback Chub Meet humpback chub recovery goals, including maintaining a self-sustaining population, spawning habitat, and aggregations in the Colorado River and its tributaries below the Glen Canyon Dam.
4) Hydropower and Energy Maintain or increase Glen Canyon Dam electric energy generation, load following capability, and ramp rate capability, and minimize emissions and costs to the greatest extent practicable, consistent with improvement and long-term sustainability of downstream resources.
5) Other Native Fish Maintain self-sustaining native fish species populations and their habitats in their natural ranges on the Colorado River and its tributaries.
6) Recreational Experience Maintain and improve the quality of recreational experiences for the users of the Colorado River Ecosystem. Recreation includes, but is not limited to, flatwater and whitewater boating, river corridor camping, and angling in Glen Canyon.
7) Sediment Increase and retain fine sediment volume, area, and distribution in the Glen, Marble, and Grand Canyon reaches above the elevation of the average base flow for ecological, cultural, and recreational purposes.
8) Tribal Resources Maintain the diverse values and resources of traditionally associated Tribes along the Colorado River corridor through Glen, Marble, and Grand Canyons.
9) Rainbow Trout Fishery Achieve a healthy high-quality recreational rainbow trout fishery in GCNRA and reduce or eliminate downstream trout migration consistent with NPS fish management and ESA compliance.
10) Nonnative Invasive Species Minimize or reduce the presence and expansion of aquatic nonnative invasive species.
11) Riparian Vegetation Maintain native vegetation and wildlife habitat, in various stages of maturity, such that they are diverse, healthy, productive, self-sustaining, and ecologically appropriate.