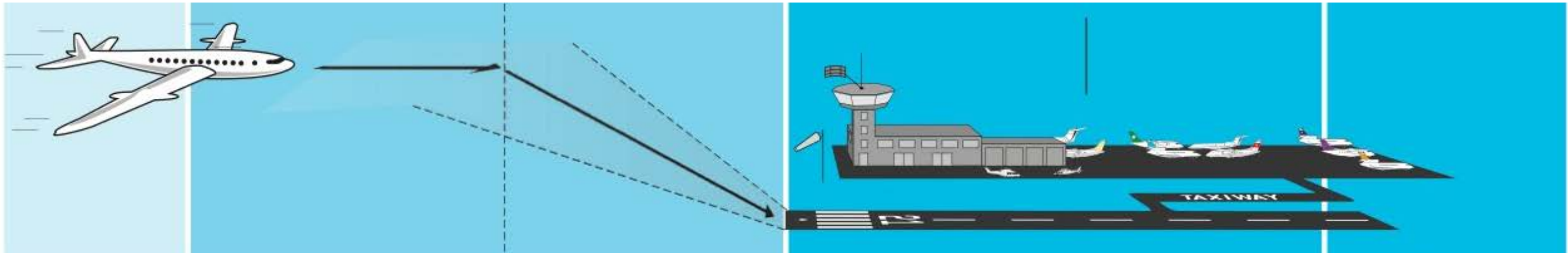
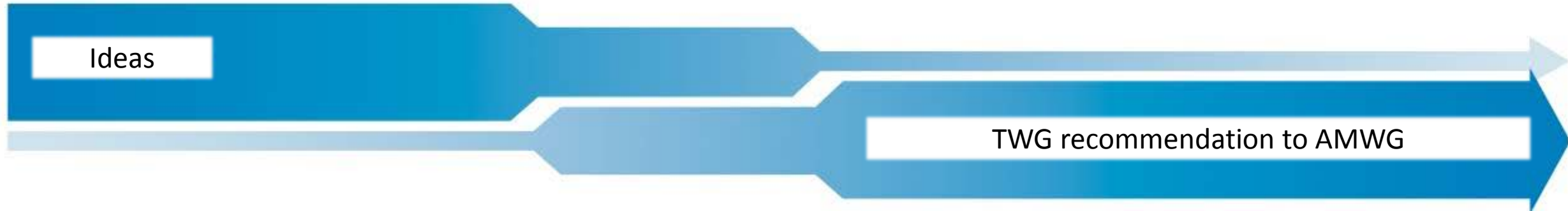


Status of Developing Triennial Budget and Work Plan

Seth Shanahan

April 20, 2017

Getting to a TWG Recommendation



January

February

March

April

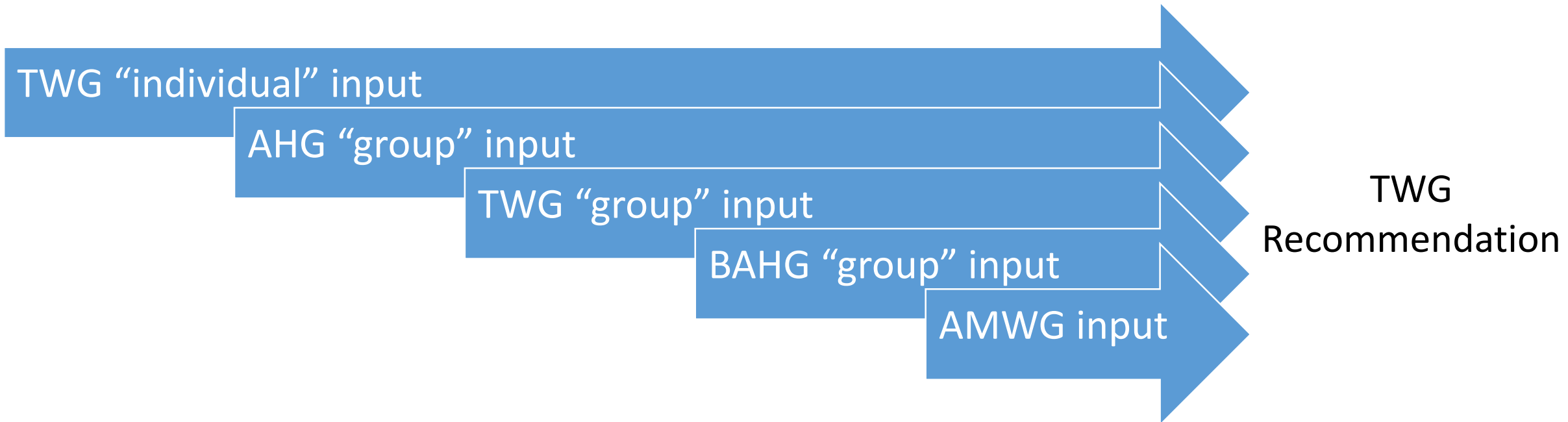
May

June

TWG meeting to consider draft TWP, including anticipated funding sources

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.

A Layered Approach



TWGG Format to Think Carefully about the TWP

- Draft budget presentations
 - Reclamation – Katrina
 - GCMRC – Scott
- Advisory presentation by David Braun
- BAHG specific comments
- Group exercise to identify issues of concern
 - Green card – no concerns, would support
 - Yellow card – need more info or minor concerns, would not block consensus
 - Red card – major concerns, would block consensus



Post-TWGW

