

Work Task A1: Program Administration

FY11 Estimate	FY11 Actual Obligations	Cumulative Expenditures Through FY11	FY12 Approved Estimate	FY13 Proposed Estimate	FY14 Proposed Estimate	FY15 Proposed Estimate
\$1,212,438	\$1,138,509.80	\$7,017,771.28	\$1,231,780	\$1,273,518	\$1,273,518	\$1,273,518

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Start Date: FY05

Expected Duration: FY55

Long-term Goal: Program administration.

Conservation Measures: N/A

Location: N/A

Purpose: Program administration.

Connections with Other Work Tasks (past and future): N/A

Project Description: This project provides senior staff and administration support to manage implementation of the LCR MSCP. The Program Manager directs functions and activities associated with implementation of the HCP to ensure the completion of activities in accordance with the program documents.

Previous Activities: The LCR MSCP Office was established in the Lower Colorado Region of the Bureau of Reclamation in 2005. The Steering Committee was established in accordance with the Funding and Management Agreement (FMA), and the Bylaws for the Steering Committee were approved.

FY11 Accomplishments: Program Administration for FY11 continued the management of the LCR MSCP. Ongoing administrative activities include financial, human resources, and support for the program. Coordination with the Steering Committee continued with Steering Committee meetings held in October 2010 and April 2011. Technical Work Group meetings were held one month prior to these dates to review upcoming actions of the steering committee. The *Final Implementation Report, Fiscal Year 2012 Work Plan and Budget, Fiscal Year 2010 Accomplishment Report* was prepared and in conjunction with the USFWS, a Habitat Creation Conservation Measure Accomplishment Tracking Process was developed. The First Five Years River Tour was conducted for Steering Committee members.

FY12 Activities: Program Administration for FY12 will continue the management of the LCR MSCP. Ongoing administrative activities include financial, human resources, and support for the program. Coordination with the Steering Committee will continue with Steering Committee meetings held on October 2011 and April 2012. Technical Work Group meetings were held one month prior to these dates to review upcoming actions of the steering committee. The *Final Implementation Report, Fiscal Year 2013 Work Plan and Budget, Fiscal Year 2011 Accomplishment Report* will be prepared. Financial tracking for the program will continue and the annual financial work group meeting was held in February 2012. Processes for the program will continue to be developed including criteria for use of the Habitat Maintenance Fund. A tour of the Laguna Division Conservation Area for the Steering Committee was conducted in March 2012.

Proposed FY13 Activities: Program Administration for FY13 will continue the management of the LCR MSCP. Ongoing administrative activities include financial, human resources, and support for the program. Coordination with the Steering Committee will continue with biannual Steering Committee meetings, specific work group meetings, and email announcements. The *Final Implementation Report, Fiscal Year 2014 Work Plan and Budget, Fiscal Year 2012 Accomplishment Report* will be prepared. Financial tracking for the program will continue and the annual financial work group meeting will be held. Securing additional land and water for the program will be pursued.

Pertinent Reports: The *Final Implementation Report, Fiscal Year 2012 Work Plan and Budget, Fiscal Year 2010 Accomplishments* is posted on the LCR MSCP website. The [Draft and Final] *Implementation Report, Fiscal Year 2013 Work Plan and Budget, Fiscal Year 2011 Accomplishment Report* will be posted to the website.