

Work Task A1: Program Administration

FY12 Estimate	FY12 Actual Obligations	Cumulative Expenditures Through FY12	FY13 Approved Estimate	FY14 Proposed Estimate	FY15 Proposed Estimate	FY16 Proposed Estimate
\$1,231,780	\$917,627.80	\$7,935,399.08	\$1,273,518	\$1,298,968	\$1,298,968	\$1,298,968

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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.

FY12 Accomplishments: Program Administration for FY12 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 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* was prepared. The Steering Committee approved the establishment of a Remedial Measures Fund and a Land and Water Fund and the Habitat Maintenance Fund Process. A tour of the Laguna Division Conservation Area was conducted for the Steering Committee in March 2012.

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 Steering Committee meetings held on October 2012 and April 2013. Technical Work Group meetings were held one month prior to these dates to review upcoming actions of the Steering Committee. The Steering Committee approved the Five-Year Research and Monitoring Report (2013-2017). 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 was held in February 2013. A tour of fish activities on Lake Mead will be conducted for the Steering Committee.

Proposed FY14 Activities: Program Administration for FY14 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 2015 Work Plan and Budget, Fiscal Year 2013 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 2013 Work Plan and Budget, Fiscal Year 2011 Accomplishments* is posted on the LCR MSCP website. The *Final Implementation Report, Fiscal Year 2014 Work Plan and Budget, Fiscal Year 2012 Accomplishment Report* is posted to the website.