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# Multiple Species Habitat Conservation Plan Administration and Permit Conditions

August 2009



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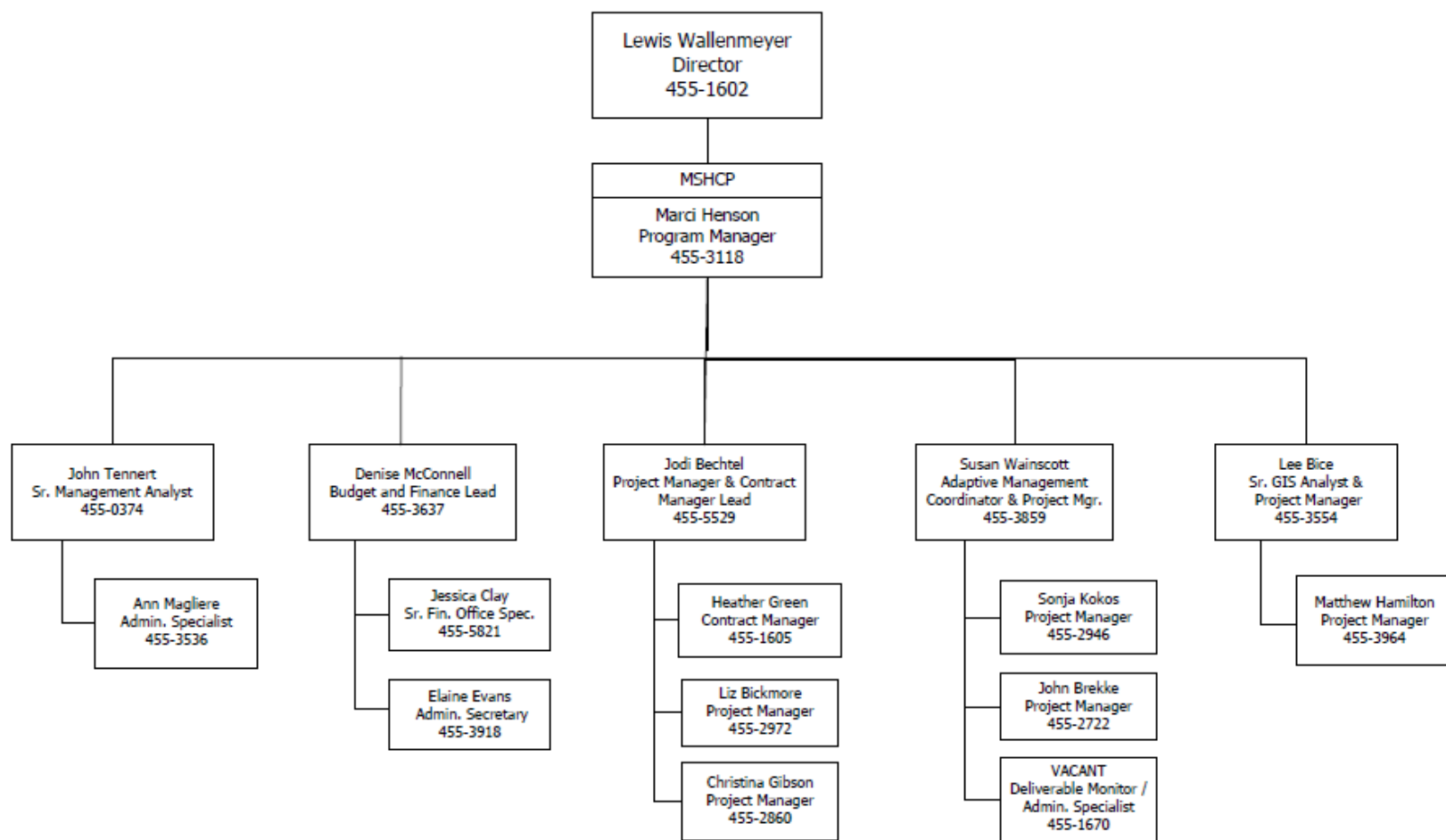
## Presentation Overview

- Update on MSHCP Administration & Permit Conditions
  - Staff Organizational Chart
  - Program Management Analysis
  - Projects
  - Budget Finance
  - SNPLMA Administration/Reporting
  - Labor Tracking
  - Permit Conditions Update
    - Desert Tortoise Activities
    - Fencing
    - Grazing Allotments/Water Rights
    - Property Acquisition
    - Mitigation Fees/Land Disturbance



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# Organizational Chart





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## Program Management Analysis

- Program Management Analysis Update
  - Original analysis in 2004 by Kirchoff & Associates
  - Key findings:
    - Conflict of interest among advisory committee members
    - Inadequate staffing
    - Lack of accountability for Science Advisor
    - Confusion regarding roles & responsibilities
  - Management response
    - Re-chartered advisory committee
    - Conducted comprehensive workload and staffing analysis
    - Implemented BMPs for contract admin. and project mgmt.
    - Conducted competitive selection of Science Advisor and implemented peer review of key project deliverables



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## Program Management Analysis

- Program Management Analysis Update
  - Follow-up analysis in March 2009 by Kirchoff & Associates
  - Key findings:
    - Nearly all of the original 61 recommendations had been addressed and/or implemented
    - A number of additional steps had been taken to improve the Program's accountability and efficiency.

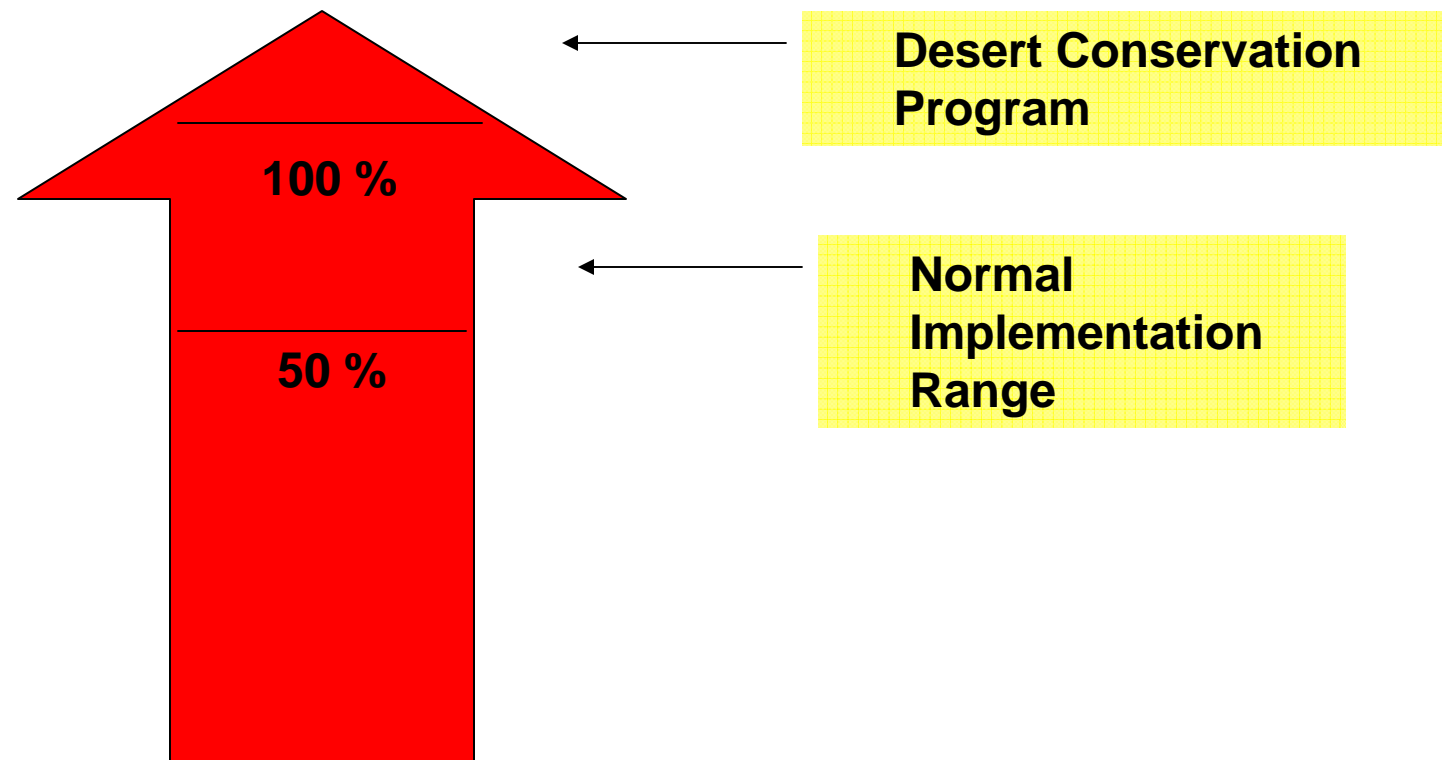


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## Program Management Analysis

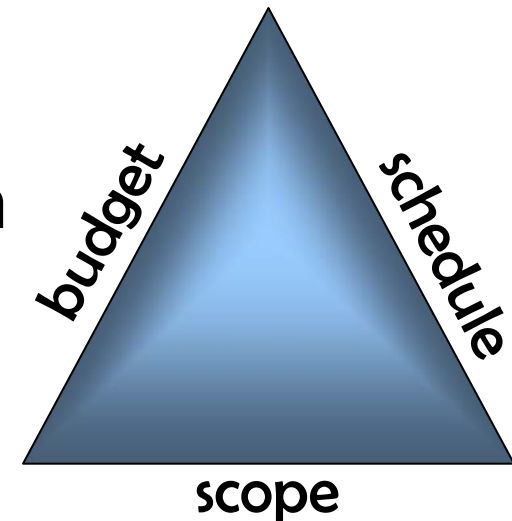
- Program Management Analysis Update

### Recommendations vs. Implementation





- Project management
  - Currently managing 56 projects
    - 20 awarded in the last fiscal year
  - Processed 261 deliverables from July 2008 to June 2009
    - 96-97% were accepted on first submittal
    - 100% were processed within 30 days





- **Project Tracking**
  - For every project scope, schedule & budget are tracked
  - Used to determine project status and action needed
    - Green – all is well
    - Yellow – action may be warranted to get back on track
    - Red – action needed to get back on track

Active/Awarded Projects Dashboard

<b>Green Projects</b>	<b>48</b>
<b>Yellow Projects</b>	<b>4</b>
<b>Red Projects</b>	<b>4</b>
<b>Total</b>	<b>56</b>





- Project tracking
  - Data and document management
    - Real-time access
  - Electronic workflow for reviews and approvals
  - E-mail prompts and reminders
  - Displays project status

**Master Project Folder**

Casefolder Type  
Project

Project Title: Epidemiology Of Desert Tortoise  
Project Number: 2005-UNR-567  
Vendor: UNIVERSITY OF NEVADA, RENO

Contract Start: 7/17/2007  
Contract End: 11/1/2009  
Contract Amount Remaining: \$389,862.00   
Contract Amount: \$779,726.00

Classification: Awarded/Active  
Funding Source: SNPLMA R6  
Purchase Order Number: 4800000131-005  
Account Number: 2360-1300215020-630000

Project Manager Assigned: John Brekke   
Contract Manager Assigned: Heather Green   
Office Specialist Assigned: Jessica Clay

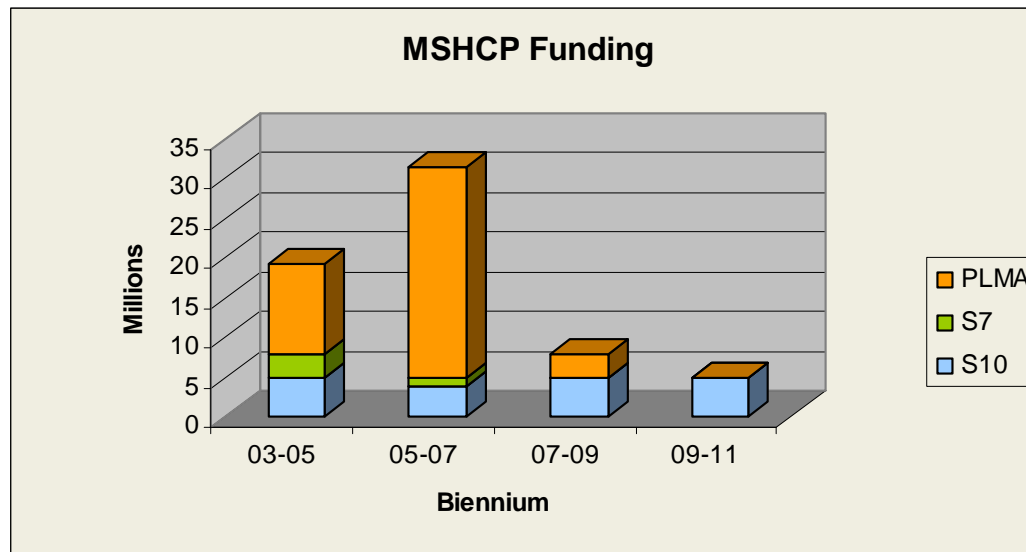
Project Status: Green  
Project Status Comment:

Navigation Menu:  
Contents | Tasks | Discussions  
Content | Actions  
Communication  
Correspondence  
Contract  
Invoice  
Finance  
Miscellaneous Reports  
Deliverables - Prior  
Deliverables  
Milestones  
Photos  
Pre Award Documents  
ToBeFiled



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## Budget/Finance



- Bookkeeping
- Reporting
- Revenue Tracking
- County Budget
  - Annual preparation
  - Records entry to County accounting systems (SAP)
- Master Projects List Tracking
- Procurement
  - Purchase Order Requests
  - Invoice Processing
- Audits

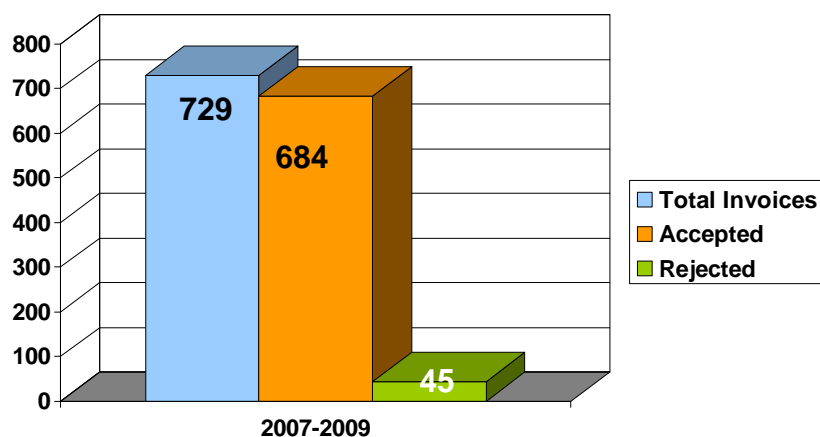


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## Budget/Finance

- Designed/Implemented Financial Reporting Database
  - Financial record-keeping for each biennium
    - By biennium
    - By funding source
    - By project - entire life of project with history including contract amount, project spent to date, and amt remaining
    - Shared system, one-place entry, expanded reporting capability
  - Migrated from Excel workbook to Access database





- Training for contractors increased number of accepted invoices
  - 94% of invoices received accepted upon 1<sup>st</sup> submittal
- Implementation of procedures & CASE 360 decreased invoice processing time to 26 days from receipt to check cutting

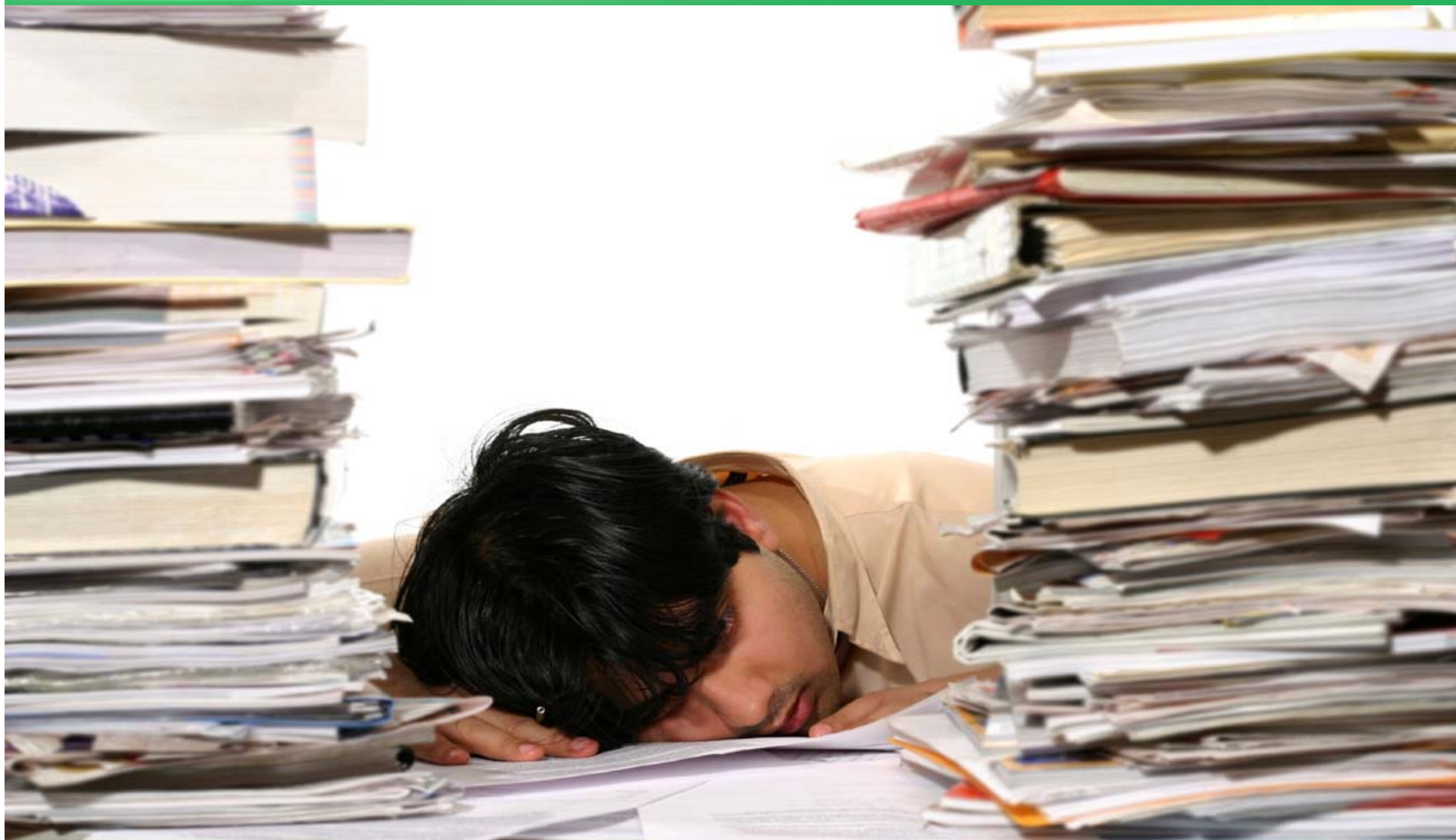


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## SNPLMA Administration/Reporting





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## SNPLMA Administration/Reporting

- Round 4 – two cooperative agreements
  - \$13.0 million
    - 100% complete
  
- Round 6 – 44 cooperative agreements
  - \$9.9million / \$26.5million
    - 37% complete
  
- Round 8 – three cooperative agreements
  - \$233,000/ \$2.9million
    - 9% complete



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## SNPLMA Administration/Reporting

- Quarterly Reporting
  - Status Reports
    - 480 status reports per biennium
  - Financial Reports
    - 480 financial reports per biennium
    - 290 drawdowns per biennium
  - Financial Forecasting three 3 quarters in advance
    - 1,440 financial forecasts per biennium
- SNPLMA Amendments to Date (ASAP, FBMS, etc) = 130
- Changes to Reporting
  - Hard copy reporting
  - Spreadsheet reporting (annual workplans)
  - ASAP financial forecasting and drawdowns
  - SNPLMA reporting database (lifetime workplans)
  - FBMS conversion
  - SNPLMA reporting database (project status)



## Labor Tracking

Wednesday, October 01, 2008 - Tuesday, June 30, 2009												
Last Name	First Name	S10 05-07	S10 07-09	S10 09-11	S7 05-07	S7 07-09	SNPLMA AMP R4	SNPLMA AMP R6	SNPLMA R4	SNPLMA R6	SNPLMA R8	Total
Magliere	Ann	0.00	545.00	0.00	0.00	0.00	0.00	0.00	0.00	157.00	874.00	1,576.00
Gibson	Christina	0.00	666.00	0.00	157.00	0.00	0.00	0.00	0.00	726.00	7.00	1,556.00
McConnell	Denise	44.25	476.75	4.00	0.00	0.00	0.00	0.00	0.00	1,045.00	3.00	1,573.00

- Staff Time Tracked Per Project
  - Real-time
  - Any time period
  - Reporting by funding source, by person, by project
  - Creates invoice for SNPLMA billing

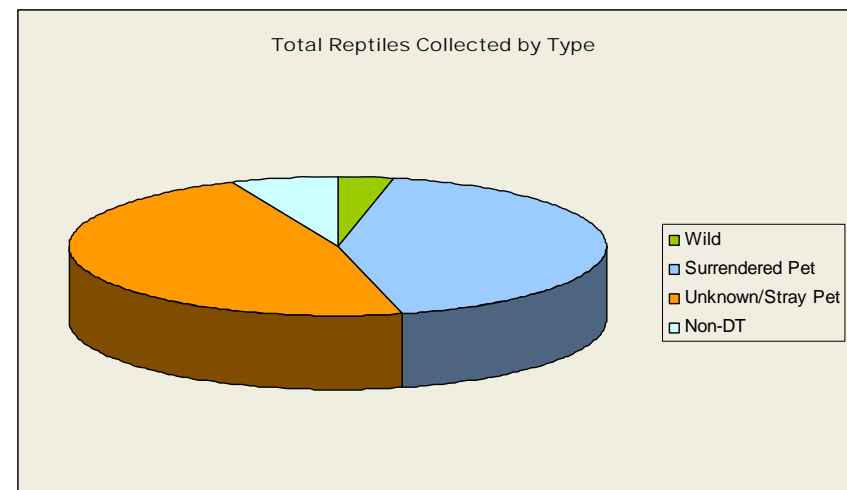
Direct Labor Cost				
Clark County Project #567				
Wednesday, October 01, 2008 - Tuesday, June 30, 2009				
Name	Hours	Pay Rate	Description of Duties	Total
Brekke, John	5.00	\$1.00		\$5.00
Green, Heather	1.75	\$1.00		\$1.75
Johnson, Shane	2.50	\$1.00		\$2.50
Total	9.25			\$9.25





## Desert Tortoise Activities

- **Desert Tortoise Hotline and Pickup Service**
  - 893 total reptiles collected (July 08 – June 09)
    - 29 wild
    - 382 surrendered pets
    - 425 unknown or stray pets
    - 57 non desert tortoise



- **Domestic Desert Tortoise Task Force**
  - 97-98% of incoming tortoises are unwanted or stray pets
  - Goal to develop recommendations on how community can address and better manage increasing number of domestic desert tortoises
    - Convene in early Fall



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## Fencing

- New Tortoise-Proof Fencing
  - Completed a total of 53 miles of tortoise-proof fencing along I-15 in the northwest
  - 340 miles of tortoise-proof fencing installed to date
- Monitoring and Maintenance of Fencing
  - North and south borders of the Large Scale Translocation Site and Nipton Road (biannual)
  - Boulder City Conservation Easement (2009)





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## Water Rights & Grazing Allotments

- Goal to convert 59 stock water rights to wildlife and habitat preservation in Clark County's name
  - Progress to date:
    - 20 rights converted to County's name
    - Five rights in process to convert to County's name
    - 13 withdrawn
    - One application denied
    - One application in process to convert the manner of use
    - 19 stock water rights associated with Gold Butte grazing allotment under discussion with The Nature Conservancy
  - Tracking status of grazing allotments in adjacent states that may impact desert tortoise habitat in Clark County



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## Property Acquisition

- Property acquisition opportunities on the Virgin River
  - Willing sellers available
  - Conducting prioritization analysis
    - Based on environmental and administration factors
  - Bureau of Land Management Cadastral survey (mapping) complications

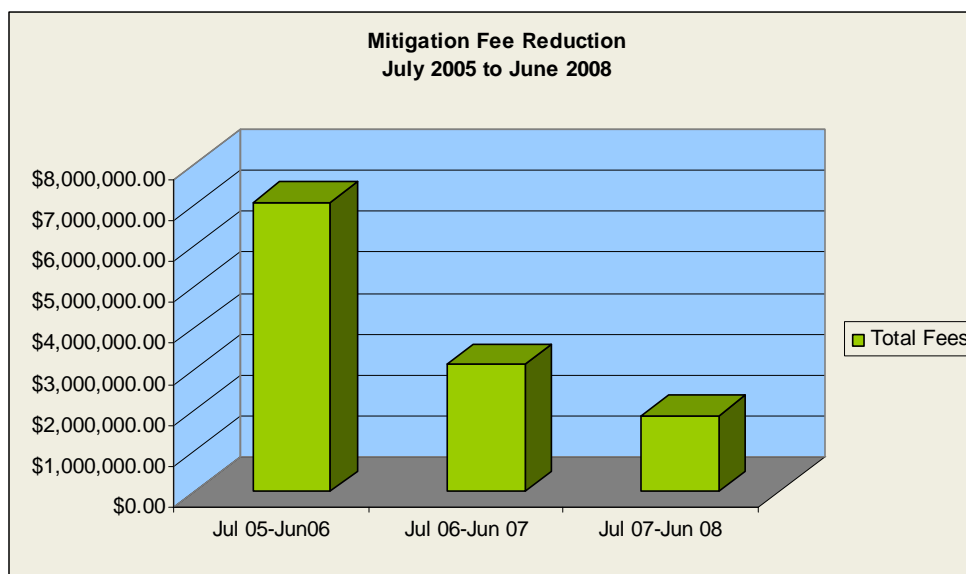




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## Mitigation Fees/Land Disturbance

- From July 2008 to June 2009
  - 1,438 acres disturbed
  - \$786K revenues generated
- Significant decline in acres disturbed and fees collected





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## Mitigation Fees/Land Disturbance

- **2007 Internal audit of permittee fee collection**
  - Findings:
    - Essential information not being provided on mitigation forms
    - Calculation errors resulting in incorrect fee assessment occurring
    - Monthly reports submitted late or not at all
    - No fee collection procedures for staff
- **Procedures developed and training provided to address findings**
  - Results:
    - Increase in timely submission of monthly reports and fees
    - Increase in accuracy of calculations and fees collected
    - Increased Permittee understanding of role in MSHCP
    - Increased Permittee accountability
    - Efficiencies gained in staff time spent on mitigation and reporting issues



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Questions?