

Annual Party Work Plan and Cost Estimate for 2013

Under § 4.4 of the FMA, not later than **April 15, 2012**, each Applicant must submit to the Program Manager and Implementing Committee its Annual Party Work Plan and Cost Estimate for 2013 (the “Plan”). The Plan should include descriptions and schedules of the tasks that are reasonable and necessary to perform its Conservation Measures and other Program-related activities. The Program Manager and Implementing Committee will review and recommend changes, if necessary to each Applicant’s Plan by **June 30, 2012**. FMA § 4.5.

The Applicants are urged to cooperate in the development of the Plans prior to submission. The review process will be open and interactive and will also allow input from all of the Applicants on all of the proposals. Any Applicant wishing to suggest additions or changes in the plan of another Applicant should submit the suggestions to the other Applicant and the Program Manager but to ensure clarity to the process, such suggestions should not be included in an Applicant’s own plan.

The Plans are not intended to be a detailed scope of work such as might be submitted in response to a request for proposal. Instead, they are intended to serve four purposes. First, they are intended to add more detail to the measures in the HCP. The HCP sets out what the Applicants will do, but it provides only limited information on how it will be accomplished. The Plans will provide that information. Second, the Plans are to educate the Implementing Committee on the activities, sequencing, and cost of the measures that will be undertaken during the 2013 calendar year. Thus, they should be specific in terms of what will be done but not too detailed or overly steeped in technical jargon. Third, they are intended to be used to obtain EAA Board approval of the annual budget. Thus, they should establish a clear link between the measure and the budget sought for the measure. Finally, the plans will be used by the Program Manager to track the progress of the work and expenditure of funds.

In preparing the budget, money designated to one Applicant may be shifted between projects within that Applicant’s responsibility, but money should not be proposed to be moved from one Applicant’s project to another Applicant’s. Any such movement of funds may be made by the Implementing Committee during the review process.

Because this is the first time we are doing this, we should discuss at our meeting whether it would make more sense to ask for a complete draft of the Plans by **March 15, 2012** to allow ample time for review and discussion and to flush out any problems with the Plans.