

**COLORADO RIVER RECOVERY PROGRAM
FY-2010-2011 PROPOSED SCOPE-OF-WORK for:
Utah Program Management**

Project No.: 1

Lead Agency: Utah Division of Wildlife Resources

Submitted by: Krissy Wilson

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Date: April 30, 2009

Category:

- Ongoing project
- Ongoing-revised project
- Requested new project
- Unsolicited proposal

Expected Funding Sources:

- Annual funds
- Capital funds
- Other (explain)

I. Title of Proposal:

Utah Program Management.

II. Relationship to RIPRAP:

General Recovery Program Support Action Plan
Provide Program Planning and Support.

III. Study Background/Rationale and Hypotheses:

The Upper Colorado River Endangered Fishes Recovery Implementation Program supports multiple projects undertaken by the Utah Division of Wildlife Resources. The work is conducted within three Division Regions in Utah (Northeast, Southeast, and Southern Regions) as well as from the Native Aquatic Species Coordinators office in Salt Lake City. Additionally, the Division cooperates and coordinates with other agencies and

researchers across state boundaries within the Colorado River Basin. Efficient coordination of field activities, reporting of research and monitoring results in a timely manner, accurate fiscal accounting, and effective program administration require statewide participation and oversight.

IV. Study Goals, Objectives, End Product:

Goal - Conserve and recover the endangered fish species of the Colorado River system.

Objective - Develop, administer, and direct a conservation and monitoring program that leads to endangered fish recovery.

End Product - Develop, prioritize, direct, coordinate, monitor, and annually evaluate Colorado River fishes work program activities, contracts, and budgets for the Utah Division of Wildlife Resources. Administer the field operations and reporting commitments in the Northeast and Southeast Regions working to recover the federally listed endangered fishes of the Colorado River Basin. Provide coordination and administration for the Wahweap State Fish Hatchery, Big Water, Utah (Southern Region). Coordinate and cooperate with other agencies. Provide a program management annual report to the Program.

V. Study Area

The Upper Colorado River basin in Utah, including the Green River and its tributaries.

VI. Study Methods/Approach

Statewide program management for the Utah Division of Wildlife Resources will be conducted from the state office in Salt Lake City. Program management is the responsibility of the Native Aquatic Species Program Coordinator, who is tasked with coordinating the Division's Native Aquatic Species programs in the Northeast and Southeast Regions and the Wahweap State Fish Hatchery. A professional biologist (Wildlife Biologist II) and an administrative assistant (Office Specialist II) support the Coordinator. In federal fiscal year 2010, the Program Biology Committee representative will be Krissy Wilson, the Native Aquatics Program Coordinator, and the designated alternate is Sarra Jones, the Native Aquatics Program Biologist in the Salt Lake Office.

The UDWR Northeast Region (NER) office is located in Vernal, Utah, and is responsible for facilitating operations on the middle Green River and associated tributaries. The Project Leader in this region is supported by one full-time biologist and up to ten seasonal employees, depending on the time of year, and by UDWR office support staff. In fiscal years 2010 and 2011, the Northeast Region office will conduct or participate in at least five Program projects.

The UDWR Southeast Region (SER) oversees the Moab (Utah) Field Station, a location that provides ready access to the lower Green River and its tributaries, and to the Colorado River from the Colorado border downstream to Lake Powell. The Project Leader in this region has two full-time professional biologists on staff and up to ten seasonal employees. A part-time clerk supports the Field Station. In fiscal years 2010 and 2011, the Southeast Region, Moab Field Station, will conduct or participate in at least four Program projects.

VII. Task Description and Schedule

The Program Coordinator is responsible for: attending some Biology Committee meetings; preparing Program proposals; reviewing Program technical proposals; developing Program statements of work, and internal workplans, budgets, and contracts for approved work; preparing annual reports for the Program; coordinating fiscal management of Program scopes of work; attending Colorado River researchers meetings; administering and overseeing approved proposals and contracts; serving as the Utah member of the Colorado River Fishes Recovery Team; providing review and comment on Biology Committee issues and reports; participating in other technical group assignments; coordinating program activities within the Section, Division, and among other agencies; reviewing and commenting on Program and agency reports as requested; and other administrative duties as needed, including personnel management. Work is conducted throughout the year. A professional biologist and an administrative assistant participate in and support these efforts.

Regional Project Leaders in Vernal and Moab develop, administer, and participate in Program projects in Utah; coordinate permanent and temporary staff assignments; administer employees, including hiring and firing decisions; coordinate schedules to ensure all Program commitments are addressed; develop Program statements of work, internal workplans, and associated budgets; attend Colorado River researchers meetings; administer and provide oversight of approved proposals and contracts; review and comment on Biology Committee issues and reports; participate in other technical group assignments; coordinate program activities within the Section, Division, and among other agencies; review and comment on Program and agency reports as requested; and perform other administrative duties as needed.

The Wahweap State Fish Hatchery actively supports efforts to propagate bonytail and razorback sucker. It receives bonytail fry from the Dexter National Fish Hatchery, New Mexico, and rears them to sizes approved by the Program. These juvenile bonytail are stocked in Utah and Colorado to support stocking goals determined by the Program Biology Committee. Wahweap holds backup brood stock of razorback sucker to support the Ouray National Fish Hatchery. The backup stock provides some security in the event of a catastrophic loss at Ouray. Program management support helps coordinate the efforts of Wahweap with Division and external clients.

VIII. FY-2010 Work

- Deliverables/Due Dates

Program annual reports or annual updates: 15 December 2010
Program statements of work and budgets: 15 December 2010
Review of regional work plans for Colorado River Basin: 1 April 2011
Program research proposals: 30 April 2011
Individual project reporting as described in individual scopes of work
Completion of other tasks as assigned

Total Budget: (2010): It should be noted that the \$161,000 figure includes a 1.0% increase, from those outlined for FY 2009, in personnel compensation rates.

Budget by task:

Labor

SLO

Wildlife Biologist II (33% full time employment @ \$29.75/hr)	\$ 20,584
Office Specialist II (15% full time employment @ \$20.58/hr)	\$ 6,421
Program Coordinator (30% full time employment @ \$40.98/hr)	\$ 26,112

NERO

Project Leader (30% full time employment @ \$40.98/hr)	\$ 26,700
Wildlife Biologist II (5% full time employment @ \$29.75/hr)	\$ 3,372
Wildlife Biologist II (3% full time employment @ \$29.75/hr)	\$ 2,150

SERO

Project Leader (10% full time employment @\$40.98/hr)	\$ 8,563
Wildlife Biologist II (15% full time employment @ \$29.75/hr)	\$ 9,471
Wildlife Biologist II (3% full time employment @ \$29.75/hr)	\$ 1,966

Travel (Vehicle + hotel)	\$ 8,500
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Per Diem	\$ 2,700
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Utilities	\$ 44,461
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Total	\$161,000
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FY-2011 Work

- Deliverables/Due Dates

Program annual reports or annual updates: 15 December 2011
 Program statements of work and budgets: 15 December 2011
 Review of regional work plans for Colorado River Basin: 1 April 2012
 Program research proposals: 30 April 2012
 Individual project reporting as described in individual scopes of work
 Completion of other tasks as assigned

Total Budget: (2011): It should be noted that the \$162,000 figure includes a 0.6% cost of living increase, from FY 2010, in personnel compensation rates.

Budget by task:

Labor

SLO

Wildlife Biologist II (35% full time employment @ \$29.75/hr)	\$ 21,458
Office Specialist II (16% full time employment @ \$20.58/hr)	\$ 6,496
Program Coordinator (30% full time employment @ \$40.98/hr)	\$ 26,163

NERO

Project Leader (30% full time employment @ \$39.69/hr)	\$ 26,700
Wildlife Biologist II (5% full time employment @ \$30.87/hr)	\$ 3,372
Wildlife Biologist II (3% full time employment @ \$30.87/hr)	\$ 2,150

SERO

Project Leader (10% full time employment @ \$39.69/hr)	\$ 8,563
Wildlife Biologist II (15% full time employment @ \$30.87/hr)	\$ 9,471
Wildlife Biologist II (3% full time employment @ \$30.87/hr)	\$ 1,966

Travel (Vehicle + hotel)	\$ 8,500
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Per Diem	\$ 2,700
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Utilities	\$ 44,461
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Total	\$162,000
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VIII. Program Budget Summary

FY-2010 \$161,000

FY 2011 \$162,000

For both years, travel assumes the following: per diem is always \$36/day. All 2-day meetings require 2 nights and 2 full days of per diem. The assumption is similar for 1 and 3 day meetings (1 and 3 nights respectively). Hotel costs are estimated at \$90/night.

SLO travel budgets assumes PC and WBII will attend 3 and 7 BC/other meetings (i.e. Colorado River Water Users, etc.) respectively. All but 2 meetings are 2-day meetings (Researchers meetings and nonnative removal workshops are 2 days plus one day of BC meetings). Only WBII will stay for 3rd day of these 3-day meetings. Flights from Salt Lake to Grand Junction are estimated at \$340. Both SLO staff will fly to meetings. NERO travel budget includes travel for the two WBII's to attend the 2- day researcher and nonnative removal workshops. Assumes the two will carpool from Vernal at \$105/each trip (\$.36/mile for 250 miles roundtrip and \$5/day for 3 days each trip). PL for NERO will attend all meetings - assumes 2 in Denver and 6 in Grand Junction. 6 meetings are 2 days. 2 meetings are 3 days. Flights to Denver are assumed to also be \$340. Vehicle costs are same as those for WBII's, but assumes PL will drive separately to stay longer for 3 day meetings. Travel costs for SERO assumes one WBII will attend only the researchers meeting. Both the other WBII and the PL will attend both the researcher's meeting and the nonnative removal workshop and will stay for the BC meeting for both meetings. In addition to BC meetings, all UDWR personnel will meet annually in a location TBA to discuss priorities for the Division for the upcoming year. This will be a 1-day meeting where no overnight stay is required, though per diem will be given.