

**COLORADO RIVER RECOVERY PROGRAM
FY16-17 PROPOSED SCOPE OF WORK for:
Reclamation Program Management**

Project No.: 2

Lead Agency: Bureau of Reclamation

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Category: Program Management

Expected Funding Source:

<input checked="" type="checkbox"/> Ongoing project	<input checked="" type="checkbox"/> Annual funds
<input type="checkbox"/> Ongoing-revised project	<input type="checkbox"/> Capital funds
<input type="checkbox"/> Requested new project	<input type="checkbox"/> Other (explain)
<input type="checkbox"/> Unsolicited proposal	

I. Title of Proposal: Reclamation Program Management

II. Relationship to RIPRAP: General Recovery Program Support Action Plan, Item VII, Provide Program Planning and Support (Program Management)

III. Study Background/Rationale and Hypotheses: Not Applicable

IV. Study Goals, Objectives, End Product: Program management funds are used to provide Reclamation participation in general Recovery Program activities not covered by specific scopes of work. Examples of these types of activities include administration of project funding agreements, work planning, monitoring project progress and performance, and other general program management and administration.

V. Study area: Not Applicable

VI. Study Methods/Approach: Not Applicable

VII. Task Description and Schedule

Task 1: Work with Recovery Program participants to coordinate work plans. Review,

comment on and approve Recovery Program work plans, scopes of work, annual reports, final reports, and issue papers; participate in sub-committees or ad-hoc technical committees as requested; attend workshops, work planning and researcher meetings; report on Recovery Program-related issues as requested.

Task 2: Administer funding for Recovery Program projects. Funding Recovery Program projects requires establishment or modification of approximately 60 Reclamation funding agreements or contracts each year. Each agreement requires multi-faceted administrative maintenance, including but not limited to: Submit requests for Federal assistance for Recovery Program-approved projects; work with Recovery Program Director's office on funding issues; review and approve (if warranted) project budgets; request obligations to cover funding agreement or contract awards; develop Personal Identification Verification forms (PIV); award agreement or contract funding to recipients; maintain agreement and contract filing system, including agreement instruments, invoices, and accruals; track budgets; review and approve invoices; perform periodic site visits to monitor project performance and progress; file advanced procurement reports; organize and participate on TPECs; draft requests for proposals; perform agreement closeouts; answer agreement inquiries from auditors, assistance recipients, and the Recovery Program; record project performance and status of deliverables; file recipient performance reports.

VIII. FY-2016 Work

Deliverables/Due Dates: Requests from the Recovery Program for funding are processed as quickly as possible as they are received. Other deadlines for committee activities are set by the Recovery Program participants. An annual report on program management activities will be submitted in December of each year.

IX. Budget Summar

FY-2016: \$229,684

FY-2017: \$236,575

(Budget detail and out-year projections are attached).

/s/ Dave Speas

Budget FY16
Task 1 Estimated Labor

Position	Base salary/h	Leave adjustment	Medicare	Indirect*	Salary total	Persons	Hours	Total cost
Biologist GS 12-9	\$43	\$12	\$12	\$20	\$86	1	1000	\$86,052.00
Total								\$86,052

*regional office indirect costs, other misc. overhead

Task 1 Estimated Travel

Position	Destination	Purpose	Days	Lodging	Total lodging	Per diem	Total per diem	Other*	Vehicle cost/mile	Miles	Vehicle total	Airfare	Cost per trip	No. trips	Total
Biologist	Grand Junction	Researchers/NNF mtg	3	\$83	\$249	\$46	\$138	\$21	\$0.58	500	\$290	n/a	\$698	2	\$1,396
Biologist	Grand Junction	Biology Committee	2	\$83	\$166	\$46	\$92	\$21	\$0.58	500	\$290	n/a	\$569	1	\$569
Biologist	Field	Site visit	1	\$83	\$83	\$46	\$46	\$21	\$0.58	500	\$290	n/a	\$440	1	\$440
Biologist	Field	Site visit	1	\$83	\$83	\$46	\$46	\$21	\$0.58	500	\$290	n/a	\$440	1	\$440
Biologist	Denver	Biology Committee	2	\$163	\$326	\$66	\$132	\$21	n/a	n/a	n/a	\$206	\$685	1	\$685

*Taxi \$10; Parking \$10; Rental car \$40/day

Total \$3,530

Task 2: Estimated Labor

Position	No. persons	hrs	Base salary	leave/hr	med/hr	ind/hr	Salary total/hr	Total cost
Biologist GS 12-9	1	760	\$43	\$12	\$12	\$20	\$86	\$65,400
Administrative Assistant GS 7-2	1	625	\$21	\$6	\$6	\$10	\$42	\$26,336
Contract specialist GS 11-1	1	400	\$30	\$8	\$8	\$14	\$60	\$24,183

Position	No. persons	hrs	Base salary	leave/hr	med/hr	ind/hr	Salary total/hr	Total cost
Grant specialist GS 11-1	1	400	\$30	\$8	\$8	\$14	\$60	\$24,183
Total Task 2 Labor								\$140,102

IX. FY16 Budget Summary

Est. Labor	Task 1	\$86,052
	Task 2	\$140,102
Total labor		\$226,154
Est. Travel	Task 1	\$3,530
Grand total		\$229,684

FY-2017: (Includes 3% COLA adjustment):

Task 1 Estimated Labor

Position	Base salary/h	Leave adjustment	Medicare	Indirect*	Salary total	Persons	Hours	Total cost
Biologist GS 12-9	\$43.88	\$12.29	\$11.85	\$20.62	\$89	1	1000	\$88,633.56
Total								\$88,634

*regional office indirect costs, other misc. overhead

Task 1 Estimated Travel

Position	Destination	Purpose	Days	Lodging	Total lodging	Per diem	Total per diem	Other*	Vehicle cost/mile	Miles	Vehicle total	Airfare	Cost per trip	No. trips	Total
Biologist	Grand Junction	Researchers/NNF mtg	3	\$85	\$256	\$47	\$142	\$22	\$0.60	500	\$299	n/a	\$719	2	\$1,438
Biologist	Grand Junction	Biology Committee	2	\$85	\$171	\$47	\$95	\$22	\$0.60	500	\$299	n/a	\$586	1	\$586
Biologist	Field	Site visit	1	\$85	\$85	\$47	\$47	\$22	\$0.60	500	\$299	n/a	\$453	1	\$453
Biologist	Field	Site visit	1	\$85	\$85	\$47	\$47	\$22	\$0.60	500	\$299	n/a	\$453	1	\$453
Biologist	Denver	Biology Committee	2	\$168	\$336	\$68	\$136	\$22	n/a	n/a	n/a	\$212	\$706	1	\$706
														Total	\$3,636

*Taxi \$10; Parking \$10; Rental car \$40/day

Task 2: Estimated Labor

Position	No. persons	hrs	Base salary	leave/hr	med/hr	ind/hr	Salary total/hr	Total cost
Biologist GS 12-9	1	760	\$44	\$12	\$12	\$21	\$89	\$67,362
Administrative Assistant GS 7-2	1	625	\$21	\$6	\$6	\$10	\$43	\$27,126
Contract specialist GS 11-1	1	400	\$31	\$9	\$8	\$14	\$62	\$24,909
Grant specialist GS 11-1	1	400	\$31	\$9	\$8	\$14	\$62	\$24,909
								\$144,305
Total								5

IX. FY17 Budget Summary

Est. Labor	Task 1	\$88,634
	Task 2	\$144,305
Total labor		\$232,939

Est. Travel	Task 1	\$3,636
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Grand total		\$236,575
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FY18 Summary:

Est. Labor	Task 1	\$91,293
	Task 2	\$148,634
Total labor		\$239,927

Est. Travel	Task 1	\$3,745
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Grand total **\$243,672**

FY19 Budget

Task 1 Estimated Labor:

Position	Base salary/h	Leave adjustment	Medicare	Indirect*	Salary total	Persons	Hours	Total cost
Biologist GS 12-9	\$46.55	\$13.03	\$12.57	\$21.88	\$94	1	1000	\$94,031.34
Total								\$94,031

Task 1 Estimated Travel:

Position	Destination	Purpose	Days	Lodging	Total lodging	Per diem	Total per diem	Other*	Vehicle cost/mile	Miles	Vehicle total	Airfare	Cost per trip	No. trips	Total
Biologist	Grand Junction	Researchers/NNF mtg	3	\$91	\$272	\$50	\$151	\$23	\$0.63	500	\$317	n/a	\$763	2	\$1,525
Biologist	Grand Junction	Biology Committee	2	\$91	\$181	\$50	\$101	\$23	\$0.63	500	\$317	n/a	\$622	1	\$622
Biologist	Field	Site visit	1	\$91	\$91	\$50	\$50	\$23	\$0.63	500	\$317	n/a	\$481	1	\$481
Biologist	Field	Site visit	1	\$91	\$91	\$50	\$50	\$23	\$0.63	500	\$317	n/a	\$481	1	\$481
Biologist	Denver	Biology Committee	2	\$178	\$356	\$72	\$144	\$23	n/a	n/a	n/a	\$225	\$749	1	\$749

*Taxi \$10; Parking \$10; Rental car \$40/day

Total \$3,857

Task 1 Estimated Travel

Position	Destination	Purpose	Days	Lodging	Total lodging	Per diem	Total per diem	Other*	Vehicle cost/mile	Miles	Vehicle total	Airfare	Cost per trip	No. trips	Total
Biologist	Grand Junction	Researchers/NNF mtg	3	\$93	\$280	\$52	\$155	\$24	\$0.65	500	\$326	n/a	\$786	2	\$1,571
Biologist	Grand Junction	Biology Committee	2	\$93	\$187	\$52	\$104	\$24	\$0.65	500	\$326	n/a	\$640	1	\$640
Biologist	Field	Site visit	1	\$93	\$93	\$52	\$52	\$24	\$0.65	500	\$326	n/a	\$495	1	\$495
Biologist	Field	Site visit	1	\$93	\$93	\$52	\$52	\$24	\$0.65	500	\$326	n/a	\$495	1	\$495
Biologist	Denver	Biology Committee	2	\$183	\$367	\$74	\$149	\$24	n/a	n/a	n/a	\$232	\$771	1	\$771
														Total	\$3,973

*Taxi \$10; Parking \$10; Rental car \$40/day

Task 2 Estimated Labor

Position	No. persons	hrs	Base salary	leave/hr	med/hr	ind/hr	Salary total/hr	Total cost
Biologist GS 12-9	1	760	\$48	\$13	\$13	\$23	\$97	\$73,608
Administrative Assistant GS 7-2	1	625	\$23	\$7	\$6	\$11	\$47	\$29,641
Contract specialist GS 11-1	1	400	\$34	\$9	\$9	\$16	\$68	\$27,219
Grant specialist GS 11-1	1	400	\$34	\$9	\$9	\$16	\$68	\$27,219
								\$157,686
Total								6

FY20 Summary

Est. Labor	Task 1	\$96,852
	Task 2	\$157,686
Total labor		\$254,538
Est. Travel	Task 1	\$3,973
Grand total		\$258,512

