

**COLORADO RIVER RECOVERY PROGRAM
FY18-19 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:

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

- Annual funds
- Capital funds
- Other (explain)

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. Program management also includes representation at the Biology Committee level and support to Reclamation's Management Committee representatives.

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. Working with the Recovery Program Biology Committee, 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. Provide support and recommendations to Reclamation's Management Committee representative.

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. FY2018-2019 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 Summary

FY-2018: \$229,684

FY-2019: \$236,575

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

/s/ Dave Speas

Budget FY18
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. FY18 Budget Summary

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|--------------------|--------|------------------|
| 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-2019: (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. FY19 Budget Summary

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|-------------|--------|-----------|
| 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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Estimated Budget FY20 through FY22 (3% annual COLA added):

FY20 Task 1 Estimated labor

| Position | Base salary/h | Leave adjustment | Medicare | Indirect* | Salary total | Persons | Hours | Total cost |
|-------------------|---------------|------------------|----------|-----------|--------------|---------|-------|-------------|
| Biologist GS 12-9 | \$45.19 | \$12.65 | \$12.20 | \$21.24 | \$91 | 1 | 1000 | \$91,292.57 |
| Total | | | | | | | | \$91,293 |

*regional indirect charges

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 | \$88 | \$264 | \$49 | \$146 | \$22 | \$0.62 | 500 | \$308 | n/a | \$741 | 2 | \$1,481 |
| Biologist | Grand Junction | Biology Committee | 2 | \$88 | \$176 | \$49 | \$98 | \$22 | \$0.62 | 500 | \$308 | n/a | \$604 | 1 | \$604 |
| Biologist | Field | Site visit | 1 | \$88 | \$88 | \$49 | \$49 | \$22 | \$0.62 | 500 | \$308 | n/a | \$467 | 1 | \$467 |
| Biologist | Field | Site visit | 1 | \$88 | \$88 | \$49 | \$49 | \$22 | \$0.62 | 500 | \$308 | n/a | \$467 | 1 | \$467 |
| Biologist | Denver | Biology Committee | 2 | \$173 | \$346 | \$70 | \$140 | \$22 | n/a | n/a | n/a | \$219 | \$727 | 1 | \$727 |
| | | | | | | | | | | | | | | Total | \$3,745 |

*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 | \$45 | \$13 | \$12 | \$21 | \$91 | \$69,382 |
| Administrative Assistant GS 7-2 | 1 | 625 | \$22 | \$6 | \$6 | \$10 | \$45 | \$27,940 |
| Contract specialist GS 11-1 | 1 | 400 | \$32 | \$9 | \$9 | \$15 | \$64 | \$25,656 |
| Grant specialist GS 11-1 | 1 | 400 | \$32 | \$9 | \$9 | \$15 | \$64 | \$25,656 |

| | |
|-------|-----------|
| Total | \$148,634 |
|-------|-----------|

FY20 Summary:

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

| | | |
|-------------|--------|---------|
| Est. Travel | Task 1 | \$3,745 |
|-------------|--------|---------|

| | |
|--------------------|------------------|
| Grand total | \$243,672 |
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FY21 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 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 | \$47 | \$13 | \$13 | \$22 | \$94 | \$71,464 |
| Administrative Assistant GS 7-2 | 1 | 625 | \$23 | \$6 | \$6 | \$11 | \$46 | \$28,778 |
| Contract specialist GS 11-1 | 1 | 400 | \$33 | \$9 | \$9 | \$15 | \$66 | \$26,426 |
| Grant specialist GS 11-1 | 1 | 400 | \$33 | \$9 | \$9 | \$15 | \$66 | \$26,426 |
| Total | | | | | | | | \$153,093 |

FY21 Summary

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|-------------|--------|-----------|
| Est. Labor | Task 1 | \$94,031 |
| | Task 2 | \$153,093 |
| Total labor | | \$247,125 |

| | | |
|-------------|--------|---------|
| Est. Travel | Task 1 | \$3,857 |
|-------------|--------|---------|

Grand total \$250,982

FY22 Budget

Task 1 Estimated Labor

| Position | Base salary/h | Leave adjustment | Medicare | Indirect* | Salary | Persons | Hours | Total cost |
|----------|---------------|------------------|----------|-----------|--------|---------|-------|------------|
|----------|---------------|------------------|----------|-----------|--------|---------|-------|------------|

| total | | | | | | | | |
|-------------------|---------|---------|---------|---------|------|---|------|-------------|
| Biologist GS 12-9 | \$47.95 | \$13.43 | \$12.95 | \$22.53 | \$97 | 1 | 1000 | \$96,852.28 |
| Total | | | | | | | | \$96,852 |

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 |

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

Total \$3,973

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 |
| | | | | | | | | \$157,68 |

Total

6

FY22 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 |
|--------------------|--|------------------|