

**COLORADO RIVER RECOVERY PROGRAM
FY20-21 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 support 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, participation in the Information and Education (I/E) committee, and 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, ad-hoc technical committees and flow recommendation groups 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. Assist field crews with research and monitoring surveys as needed. Participate in the Recovery Program's I/E committee as needed.

Task 2: Administer funding for Recovery Program projects. Funding Recovery Program projects requires establishment or modification of about 10 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; develop approval forms for Secretary of Interior review; develop purchase requests for Recovery Program grants, modifications and interagency agreements; work with Recovery Program Director's office on funding issues; review and approve (if warranted) project budgets; monitor and track expenditures on Recovery Program operation and maintenance of capital projects; request obligations to cover funding agreement or contract awards; develop personal identification verification forms, project monitoring plans, technical reviews, determinations and findings, and other forms necessary to process financial assistance and interagency agreements; 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 plans for next fiscal year; attend bi-weekly meetings with Acquisitions Management Division (AMD) to receive progress updates on awards and modifications and provide information on financial requests as needed; meet with and 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. FY2020-2021 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

SUMMARY OF PROPOSED COSTS

Name of Servicing Agency:		US Bureau of Reclamation					
Project Name:		Upper Colorado Endangered Fish Recovery Program, program management (UCRIP project 2)					
		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Enter the BEGINNING dates for each year ----->		10/1/2019	9/30/2020	10/1/2021	10/1/2022	10/1/2023	
		Through	Through	Through	Through	Through	
Enter the ENDING dates for each year ----->		9/29/2020	9/30/2021	9/30/2022	9/30/2023	9/29/2024	
DIRECT LABOR AND FRINGE BENEFIT COSTS:		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Labor - Hourly		\$ 156,056.25	\$ 159,177.38	\$ 162,360.92	\$ 165,608.14	\$ 171,847.20	\$ 815,049.89
Fringe Benefits - Hourly		\$ 43,695.75	\$ 44,569.67	\$ 45,461.06	\$ 46,370.28	\$ 55,434.46	\$ 235,531.21
Subtotal of Direct Labor & Fringe Benefits:		\$ 199,752.00	\$ 203,747.04	\$ 207,821.98	\$ 211,978.42	\$ 227,281.66	\$ 1,050,581.10
OTHER DIRECT COSTS:		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Materials and Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel Costs		\$ 4,566.40	\$ 4,657.73	\$ 4,750.88	\$ 4,845.90	\$ 4,942.82	\$ 23,763.73
Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractors		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Other Direct Costs:		\$ 4,566.40	\$ 4,657.73	\$ 4,750.88	\$ 4,845.90	\$ 4,942.82	\$ 23,763.73
INDIRECT/OVERHEAD COSTS:		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Subtotal of Labor and Other Direct Costs:		\$ 204,318.40	\$ 208,404.77	\$ 212,572.86	\$ 216,824.32	\$ 232,224.48	
Total dollars exempt from indirect/overhead base:		\$ 5,000.00	\$ 5,100.00	\$ 5,200.00	\$ 5,300.00	\$ 5,400.00	
<Enter Description of Indirect/OH Cost #1>	22.00%	\$ 43,850.05	\$ 44,727.05	\$ 45,622.03	\$ 46,535.35	\$ 49,901.38	\$ 230,635.86
Total dollars exempt from indirect/overhead base:		\$ -	\$ -	\$ -	\$ -	\$ -	
<Enter Description of Indirect/OH Cost #2>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Indirect/Overhead Costs:		\$ 43,850.05	\$ 44,727.05	\$ 45,622.03	\$ 46,535.35	\$ 49,901.38	\$ 230,635.86
		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
GRAND TOTAL:		\$ 248,168.45	\$ 253,131.82	\$ 258,194.89	\$ 263,359.67	\$ 282,125.86	\$ 1,304,980.69

(See Excel file for budget detail).

/s/ Dave Speas