

COLORADO RIVER RECOVERY PROGRAM
FY-2004–2005 PROPOSED SCOPE OF WORK for:
Capital Projects Coordination

Project No.: CAP-21

Lead Agency:

Submitted by: U.S. Bureau of Reclamation
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Date: June 3, 2003

Category:

Expected Funding Source:

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

- I. Title of Proposal: Capital Projects Coordination
- II. Relationship to RIPRAP: General Recovery Program Support Action Plan: VII. Provide Program Planning and Support (Program Management)
- III. Study Background/Rationale and Hypotheses: NA
- IV. Study Goals, Objectives, End Product: Capital Project Coordination funds are used to manage, monitor and implement the Colorado River Recovery Program Capital Projects. Funds will be utilized by participating Reclamation Offices (Upper Colorado Regional Office and Western Colorado Area Office) staff engaged in general program management, monitoring and implementation activities not specifically related to a Capital Project scope of work. Products/activities will consist of:
 - 1) Manage, monitor and modify the 15 Cooperative Agreements with various agencies that are necessary to transfer funds for Capital Projects to the cooperating agencies.
 - 2) Monthly accounting of actual charges to the program. This includes ensuring all charges are associated with the correct project.
 - 3) Work with the National Fish and Wildlife Foundation to administer and transfer cost share funds from funding partners.
 - 4) Purchase supplies and materials for the capital program.
 - 5) Updating the overall cost estimate for the capital program.
 - 6) Preparing budget justification documents for Reclamation's budget request.

- 7) Respond to Interior and OMB questions regarding budget requests.
- 8) Address and resolve issues associated with implementation of capital projects. Recent examples include issues associated with land ownership, CDOT construction access, FERC licensing and Highline Lake pumping plant agreement.

V. Study area: NA

VI. Study Methods/Approach: Provide Reclamation staff and management support for the Capital Project Program

VII. Task Description and Schedule: NA

VIII. FY-2004 Work

- Deliverables/Due Dates
- Budget
 - Labor \$386,500
 - Travel \$5,500
 - Equipment \$8,000
 - Other \$0
 - Total \$400,000

FY 2004 Costs

TASK 1	USBR Total
Labor	
UCRO Budget Group (0 wks @ \$2,300/wk)	\$0
UCRO Purchasing Group (0 wks @ \$2,300/wk)	\$0
UCRO Contracts Group (9 wks @ \$2,300/wk)	\$20,700
UCRO Management (0.5 wks @ \$3,900/wk)	\$1,950
WCAO Budget Group (0 wks @ \$2,300/wk)	\$0
WCAO Purchasing Group (0 wks @ \$2,300/wk)	\$0
WCAO Technical Service Division (6 wks @ \$2,800/wk)	\$16,800
WCAO Management (0.5 wks @ \$3,900/wk)	\$1,950
 Task Subtotal	 \$41,400
 Travel	
Per Diem (5 days @ \$50 per day)	\$250
Air Transportation (5 trips @ \$300 per trip)	\$1,500
 Equipment	
IT Equipment Assessment	\$800
 Task Total	 \$43,950
 TASK 2	 USBR Total

Labor	
UCRO Budget Group (4 wks @ \$2,300/wk)	\$9,200
UCRO Purchasing Group (0wks @ \$2,300/wk)	\$0
UCRO Contracts Group (0 wks @ \$2,300/wk)	\$0
UCRO Management (0.5 wks @ \$3,900/wk)	\$1,950
WCAO Budget Group (2 wks @ \$2,300/wk)	\$4,600
WCAO Purchasing Group (0 wks @ \$2,300/wk)	\$0
WCAO Technical Service Division (3 wks @ \$2,800/wk)	\$8,400
WCAO Management (0.5 wks @ \$3,900/wk)	\$1,950
Task Subtotal	\$26,100

Travel	
Per Diem (0 days @ \$50 per day)	\$0
Air Transportation (0 trips @ \$300 per trip)	\$0

Equipment	
IT Equipment Assessment	\$500

Task Total	\$26,600
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TASK 3 USBR Total

Labor	
UCRO Budget Group (1 wks @ \$2,300/wk)	\$2,300
UCRO Purchasing Group (0 wks @ \$2,300/wk)	\$0
UCRO Contracts Group (1 wks @ \$2,300/wk)	\$2,300
UCRO Management (0.5 wks @ \$3,900/wk)	\$1,950
WCAO Budget Group (2 wks @ \$2,300/wk)	\$4,600
WCAO Purchasing Group (0 wks @ \$2,300/wk)	\$0
WCAO Technical Service Division (2 wks @ \$2,800/wk)	\$5,600
WCAO Management (0.5 wks @ \$3,900/wk)	\$1,950
Task Subtotal	\$18,700

Travel	
Per Diem (2 days @ \$50 per day)	\$100
Air Transportation (2 trips @ \$300 per trip)	\$600

Equipment	
IT Equipment Assessment	\$400

Task Total	\$19,800
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TASK 4 USBR Total

Labor	
UCRO Budget Group (0 wks @ \$2,300/wk)	\$0
UCRO Purchasing Group (7 wks @ \$2,300/wk)	\$16,100

UCRO Contracts Group (0 wks @ \$2,300/wk)	\$0
UCRO Management (0.5 wks @ \$3,900/wk)	\$1,950
WCAO Budget Group (0 wks @ \$2,300/wk)	\$0
WCAO Purchasing Group (3 wks @ \$1,900/wk)	\$5,700
WCAO Technical Service Division (10 wks @ \$2,800/wk)	\$28,000
WCAO Management (0.5 wks @ \$3,900/wk)	\$1,950
 Task Subtotal	 \$53,700
 Travel	
Per Diem (0 days @ \$50 per day)	\$0
Air Transportation (0 trips @ \$300 per trip)	\$0
 Equipment	
IT Equipment Assessment	\$1,100
 Task Total	 \$54,800
 TASK 5	 USBR Total
Labor	
UCRO Budget Group (0 wks @ \$2,300/wk)	\$0
UCRO Purchasing Group (0 wks @ \$2,300/wk)	\$0
UCRO Contracts Group (0 wks @ \$2,300/wk)	\$0
UCRO Management (0.5 wks @ \$3,900/wk)	\$1,950
WCAO Budget Group (0 wks @ \$2,300/wk)	\$0
WCAO Purchasing Group (0 wks @ \$2,300/wk)	\$0
WCAO Technical Service Division (3 wks @ \$2,800/wk)	\$8,400
WCAO Management (0.5 wks @ \$3,900/wk)	\$1,950
 Task Subtotal	 \$12,300
 Travel	
Per Diem (0 days @ \$50 per day)	\$0
Air Transportation (5 trips @ \$300 per trip)	\$0
 Equipment	
IT Equipment Assessment	\$250
 Task Total	 \$12,550
 TASK 6	 USBR Total
Labor	
UCRO Budget Group (4 wks @ \$2,300/wk)	\$9,200
UCRO Purchasing Group (0 wks @ \$2,300/wk)	\$0
 UCRO Contracts Group (0 wks @ \$2,300/wk)	 \$0

UCRO Management (0.5 wks @ \$3,900/wk)	\$1,950
WCAO Budget Group (3 wks @ \$2,300/wk)	\$6,900
WCAO Purchasing Group (0 wks @ \$2,300/wk)	\$0
WCAO Technical Service Division (3 wks @ \$2,800/wk)	\$8,400
WCAO Management (0.5 wks @ \$3,900/wk)	\$1,950
Task Subtotal	\$28,400
Travel	
Per Diem (2 days @ \$50 per day)	\$100
Air Transportation (2 trips @ \$300 per trip)	\$600
Equipment	
IT Equipment Assessment	\$600
Task Total	\$29,700
TASK 7	USBR Total
Labor	
UCRO Budget Group (0 wks @ \$2,300/wk)	\$0
UCRO Purchasing Group (0 wks @ \$2,300/wk)	\$0
UCRO Contracts Group (0 wks @ \$2,300/wk)	\$0
UCRO Management (0.5 wks @ \$3,900/wk)	\$1,950
WCAO Budget Group (0 wks @ \$2,300/wk)	\$0
WCAO Purchasing Group (0 wks @ \$2,300/wk)	\$0
WCAO Technical Service Division (5 wks @ \$2,800/wk)	\$14,000
WCAO Management (0.5 wks @ \$3,900/wk)	\$1,950
Task Subtotal	\$17,900
Travel	
Per Diem (0 days @ \$50 per day)	\$0
Air Transportation (0 trips @ \$300 per trip)	\$0
Equipment	
IT Equipment Assessment	\$450
Task Total	\$18,350
TASK 8	USBR Total
Labor	
UCRO Budget Group (0 wks @ \$2,300/wk)	\$0

UCRO Purchasing Group (4 wks @ \$2,300/wk)	\$9,200
UCRO Contracts Group (10 wks @ \$2,300/wk)	\$23,000
UCRO Management (4 wks @ \$3,900/wk)	\$15,600
WCAO Budget Group (2 wks @ \$2,300/wk)	\$4,600
WCAO Purchasing Group (4 wks @ \$2,300/wk)	\$9,200
WCAO Technical Service Division (34 wks @ \$2,800/wk)	\$95,200
WCAO Management (8 wks @ \$3,900/wk)	\$31,200

Task Subtotal \$188,000

Travel

Per Diem (10 days @ \$50 per day)	\$550
Air Transportation (10 trips @ \$300 per trip)	\$1,800

Equipment

IT Equipment Assessment	\$3,900
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Task Total \$194,250

FY-2005 Work (for multi-year study)

- Deliverables/Due Dates	
- Budget	
- Labor	\$386,500
- Travel	\$5,500
- Equipment	\$8,000
- Other	\$0
- Total	\$400,000

FY-2006 etc. (for multi-year study)

IX. Budget Summary

FY-2004 - \$400,000

FY-2005 - \$400,000

FY-2006 - \$400,000

Total: Ongoing

X. Reviewers: NA

XI. References: NA