

COLORADO RIVER RECOVERY PROGRAM
FY 2008-2009 SCOPE OF WORK for: Capital Projects Coordination

Project Number: CAP-21

Lead agency: Bureau of Reclamation
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Category:

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

Expected Funding Source:

- Annual funds
 Capital funds
 Other *[explain]*

- 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(s): Capital Projects Coordination funds are used to manage, monitor and implement the Upper Colorado Recovery Implementation Program Capital Projects. Funds will be utilized by Reclamation staff engaged in general program management, monitoring and implementation activities not specifically related to a Capital Projects scope-of-work. Products/activities will consist of :
- 1) Manage, monitor and modify the agreements with various agencies that are necessary to transfer funds for for the implementation of Capital Projects.
 - 2) Monthly accounting of actual charges accruing to program activities. This includes ensuring that all charges are appropriate and reasonable.
 - 3) Work with the National Fish and Wildlife Foundation to administer and transfer cost share funds from State funding partners.
 - 4) Purchase supplies, materials and services to support the Capital Projects.
 - 5) Updating the overall cost estimate and cost ceiling for Capital Projects as authorized by P.L. 106-392.
 - 6) Preparing budget documents to support Reclamation's budget requests.
 - 7) Respond to Interior, OMB and Congressional questions regarding Reclamation's budget request.
 - 8) Address and resolve issues associated with implementation of Capital Projects. Recent examples include resolution of the budget short fall to award construction of the Price-Stubbs Fish Passage, safety issues associated with the Price-Stubbs Fish Passage, fencing the Horse Thief Canyon refugia ponds to minimize predation, Elkhead Reservoir repayment contract modification and participation in the 10825 long term solution process.
- V. Study Area: NA
- VI. Study Methods/Approach: Provide Reclamation staff and management support for the Capital Projects program.
- VII. Task Description and Schedule: See IV. above, schedule and level of effort for specific tasks varies by year.

VIII. Deliverables, Due Dates, and Budget by Fiscal Year:

FY 2008

Deliverables - See IV. above, schedule and level of effort for specific tasks varies by year.

Budget

- Labor	\$386,500
- Travel	\$5,500
- Equipment	\$8,000
- Other	\$0
- Total	\$400,000

FY 2009

Deliverables - See IV. above, schedule and level of effort for specific tasks varies by year.

Budget

- Labor	\$95,000
- Travel	\$3,000
- Equipment	\$2,000
- Other	\$0
- Total	\$100,000

FY 2010, etc (for multi-year study)

IX. Budget Summary: FY 2008 \$400,000
 FY 2009 \$100,000

X. Reviewers: NA

XI. References: NA