

**COLORADO RIVER RECOVERY PROGRAM
FY09-10 PROPOSED SCOPE OF WORK for:
Reclamation Program Management**

Project No.: 2

Lead Agency: Bureau of Reclamation

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Date: November 15, 2008 (revised June 2, 2009)

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 (as warranted) 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.

In 2008, the cost of administering Recovery Program agreements (task 2) increased by about 40-50% over previous years. This was due to more administrative effort dedicated entirely to Recovery Program-related financial and contractual issues. We consider this level of support to be necessary to implement Reclamation program management, comply with Federal procurement policy and improve customer service overall. The FY 2009 SOW reflects increased labor costs as well as increased travel and per diem rates.

VIII. FY-2009 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.

/s/ Dave Speas

Budget FY09

Task 1:

A) Labor

Position	Average base salary	Leave adjustment	Medicare	Indirect charges*	Salary total	Persons	Hours	Total cost
Biologist	\$34	\$10	\$9	\$17	\$71	1	620	\$44,020
Manager	\$48	\$14	\$15	\$25	\$101	1	80	\$8,107
Total								\$52,127

*health/insurance benefits, misc. administrative costs

B) Travel

Position	Dest.	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 mtg	3	\$91	\$273	\$49	\$147	\$20	\$0.58	500	\$290	n/a	\$730	2	\$1,460
Biologist	Grand Junction	Work planning/project tracking	2	\$91	\$182	\$49	\$98	\$20	\$0.58	500	\$290	n/a	\$590	3	\$1,770
Biologist	Denver	Work planning/project tracking	2	\$149	\$298	\$49	\$98	\$20	n/a	n/a	n/a	\$200	\$616	2	\$1,232
Biologist	Various	Site visits/workshops	2	\$70	\$140	\$39	\$78	\$20	\$0.58	1000	\$580	n/a	\$818	4	\$3,272
Manager	Denver	Program guidance	2	\$149	\$298	\$49	\$98	\$80	n/a	n/a	n/a	\$200	\$676	2	\$1,352
Total															\$9,086

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

Task 2:

A) Labor

Position	Base salary	Leave	Medicare	Indirect**	Salary total	Personnel	Hours	Total cost
Biologist	\$34	\$10	\$9	\$17	\$71	1	300	\$21,335
Lead grant officer	\$30	\$9	\$11	\$16	\$66	1	494	\$32,589
Grant specialist	\$26	\$8	\$4	\$12	\$50	1	926	\$46,659
Procurement support***	\$27	\$8	\$7	\$14	\$57	10	40(ea.)	\$22,657
Total								\$123,240

health/insurance benefits, misc. administrative costs; *average values among 10 employees

B) Travel

Position	Dest.	Purpose	Days	Lodging	Total lodging	Per diem	Total per diem	Other*	Vehicle cost/mile	Miles	Vehicle total	Airfare	Cost per trip	No. trips	Total
Lead contract officer	Denver	Procurement issues	2	\$149	\$298	\$49	\$98	\$80	n/a	n/a	n/a	\$200	\$676	2	\$1,264
Agreement specialist	Denver	Procurement issues	2	\$149	\$298	\$49	\$98	\$20	n/a	n/a	n/a	\$200	\$616	2	\$1,144
Total															\$2,584

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

**IX. Budget Summary
FY-2009**

Labor	Task 1	\$52,127
	Task 2	\$123,240
Total labor		\$175,367
Travel	Task 1	\$9,086
	Task 2	\$2,584
Total travel		\$11,670
Grand total		\$187,037

FY-2010 \$192,648 (2009 budget plus 3% COLA)

X. Reviewers: Brent Uilenberg

XI. References Not Applicable