

**RECOVERY PROGRAM
FY 2014-2015 SCOPE OF WORK for:**

Recovery Program Project Number: 5
State of Wyoming Program Management

Lead Agency: Wyoming State Engineer's Office

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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: **State of Wyoming Program Management**
- II. Relationship to RIPRAP: See Item VII, "Provide Program Planning and Support" in the General Recovery Program Support Action Plan. This scope of work describes the in-kind services portion of Wyoming's annual funding contribution to the Recovery Program. The expenditures incurred in completing these activities, in combination with Wyoming's "cash" contribution used for funding high-priority Program fish habitat monitoring, sum to Wyoming's annual Program contribution amount. Wyoming's annual funding contribution for fiscal year 2014¹ will be \$47,211. For estimation purposes, we assume the applicable increase in the Consumer Price Index (CPI) composite applying to computation of the fiscal year 2015 annual Program contribution amount will be 2.65%²; accordingly, Wyoming's fiscal year 2015 annual contribution is projected to be \$48,462.
- III. Study Background/Rationale and Hypotheses: Not applicable, excepting that as a cooperative undertaking among three States, four Federal agencies and multiple private entities, the importance of effective and ongoing communication and effective collaboration within the Recovery Implementation Program cannot be over-emphasized. Effective Program management is essential to planning and carrying out the Recovery Implementation Program Recovery Action Plan (RIPRAP) actions so as to continue to accomplish the Program's dual

¹ See "Colorado River Recovery Program FY 2014 Depletion Charge and Annual Budget Adjustments" spreadsheet dated January 23, 2013, as distributed on that date by the Assistant Program Director to all Recovery Program participants via the Program's list-serv.

² The 2.65% figure used for estimation in this scope of work is the average of the CPI increase used for computing the depletion charge and annual budget adjustments for the past two years; e.g., 3.2% for the 2013 increase over the 2012 amount and 2.1% for the computation of the 2014 over 2013 increase.

objectives. Wyoming's active participation on the Biology Committee and technical committees is essential.

- IV. Study Goals, Objectives, End Product(s): Providing measurable outcomes and expected due dates for Wyoming's Program Management is not possible at present.
 - A. SOW Goals: Provide timely and effective coordination, planning and execution of the Recovery Implementation Program's projects and its RIPRAP activities. Make timely and informed decisions and implement all necessary actions to accomplish delisting of the endangered fish species while meeting water supply requirements in the Upper Basin.
 - B. Objectives: 1) provide staff assistance to the Implementation, Management and Biology Committees and to the Service and Program staff in Recovery Program implementation; 2) participate on technical committees and subcommittees; and 3) coordinate among participating entities; and with and among other states' and federal agencies' personnel and with the public within the Recovery Program's geographic area.
 - C. End Products: Coordinated Recovery Program planning, administrative review, assessment and oversight of results and work products of ongoing and finished program activities actions; accomplish delisting of the endangered fish.
- V. Study Area: Entire geographical area within the Upper Colorado River Basin (excluding the San Juan River Basin)
- VI. Study Methods/Approach: Not applicable to this scope-of-work.
- VII. Task Description and Schedule: (applicable to both Fiscal Years 2014 and 2015)
 - A. Conceptualize, develop, coordinate and facilitate the State of Wyoming's participation in and policy positions on Upper Colorado River Endangered Fish Recovery Program (Recovery Program) activities. Advise and inform Wyoming's Implementation Committee and Management Committee members and coordinate with Wyoming's Congressional Delegation, Governor's Office, other affected state agencies and the public as required to fulfill Program obligations and objectives.
 - B. Represent the State of Wyoming at Biology Committee, Water Acquisition Committee, Information and Education Committee and other ad-hoc or subcommittee meetings. Attend public, annual researchers and ad-hoc group meetings and participate in other Program-related activities as needed.
 - C. Participate in the development, review and approval of the Program's biennial budget and work plan.
 - D. Review, edit and comment as may be required on proposals, scopes-of-work, annual reports, project reports, planning documents and administrative records prepared by Recovery Program participants or their contractors.
 - E. Participate in suggesting, developing and approving appropriate refinements of the elements within the Recovery Implementation Program Recovery Action Plan (RIPRAP).
 - F. Coordinate with federal agency personnel in transferring funds for Recovery Program-sanctioned work.
 - G. Assist in carrying out Recovery Program activities and initiatives as requested in whatever manner practicable.

Schedule: Program management duties and responsibilities will be ongoing and continuous throughout the fiscal years. Completion dates for activities will be dependent upon dates and deadlines set by the Program's Implementation, Management, Biology and technical committees and other program implementation and timing factors.

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

Deliverables (due date): Recovery Program research/scope-of-work proposals (due 7/1/2014 and thereafter); Recovery Program annual reports (for fiscal year 2013, etc.) report (12/1/2013 and thereafter); all other deliverables, review comments, etc. (by or on the date requested).

FY 2014 Budget

	<u>WY State Engineer's Office</u>	<u>WY Game & Fish Dept.</u>
- Salary & Benefits:	\$ 2,750	\$ 6,730
- Travel:	\$ 2,815	\$ 4,370 ³
- Equipment:	\$ 255	\$ 510
- Other ⁴ :	<u>\$ 460</u>	<u>\$ 920</u>
- Subtotals:	\$ 6,280	\$12,530
		- TOTAL: \$18,810

FY-2015 Budget

Same as above, except for adjustment for inflation (TBD) – estimated at **2.65 percent** – estimated total budget amount of **\$19,310**.

	<u>WY State Engineer's Office</u>	<u>WY Game & Fish Dept.</u>
- Salary & Benefits:	\$ 2,823	\$ 6,908
- Travel:	\$ 2,890	\$ 4,486
- Equipment:	\$ 262	\$ 525
- Other:	<u>\$ 472</u>	<u>\$ 944</u>
- Subtotals:	\$ 6,447	\$12,863
		- TOTAL: \$19,310

FY-2015 Work: Essentially the same as FY-2014.

FY 2016 Budget

Same as above, except for adjustment for inflation (TBD) – estimated at **2.00 percent** – estimated total budget amount of **\$19,696**.

	<u>WY State Engineer's Office</u>	<u>WY Game & Fish Dept.</u>
- Salary & Benefits:	\$ 2,880	\$ 7,046
- Travel:	\$ 2,948	\$ 4,576
- Equipment:	\$ 267	\$ 535
- Other:	<u>\$ 481</u>	<u>\$ 963</u>
- Subtotals:	\$ 6,576	\$13,120
		- TOTAL: \$19,696

³ This estimate is based on 5 overnight Biology Committee meetings/events per year (including annual researchers meeting and non-native fish management workshop) and provides an estimate of mileage expense, estimated airline ticket prices, hotel costs and out-of-state per-diem and one-day round-trip expenses to attend Biology Committee meetings in such places as Salt Lake City UT; Moab, UT, Denver, CO or Grand Junction CO.

⁴ Includes office rent and supplies, computer internet and e-mail access and supplies, telephone and postage expenses.

FY-2016 Work: Essentially the same as FY-2014.

FY 2017 Budget

Same as above, except for adjustment for inflation (TBD) – estimated at **2.00 percent** – estimated total budget amount of **\$20,090**.

	<u>WY State Engineer's Office</u>	<u>WY Game & Fish Dept.</u>	
-	Salary & Benefits:	\$ 2,938	\$ 7,187
-	Travel:	\$ 3,007	\$ 4,668
-	Equipment:	\$ 272	\$ 546
-	Other:	\$ 490	\$ 982
-	Subtotals:	\$ 6,707	\$13,383
		- TOTAL:	\$20,090

FY-2017 Work: Essentially the same as FY-2014.

FY 2018 Budget

Same as above, except for adjustment for inflation (TBD) – estimated at **2.00 percent** – estimated total budget amount of **\$20,492**.

	<u>WY State Engineer's Office</u>	<u>WY Game & Fish Dept.</u>	
-	Salary & Benefits:	\$ 2,997	\$ 7,331
-	Travel:	\$ 3,067	\$ 4,761
-	Equipment:	\$ 277	\$ 557
-	Other:	\$ 500	\$ 1,000
-	Subtotals:	\$ 6,841	\$13,649
		- TOTAL:	\$20,490

FY-2018 Work: Essentially the same as FY-2014.

IX. Budget Summary:

<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
\$18,810	\$19,310	\$19,696	\$20,090	\$20,490

Total WY Program Mgmt Budget Projection for FY 2014 - FY 2018 period: \$98,396

X. Reviewers: Not applicable.

XI. References: None.