

COLORADO RIVER RECOVERY PROGRAM
FY-2018-2019 PROPOSED SCOPE-OF-WORK for:
Utah Program Management

Project No.: 1

Reclamation Agreement number: R14AP00007
Reclamation Agreement term Oct. 1, 2014 – Sep. 30, 2018

Lead Agency: Utah Division of Wildlife Resources

Submitted by: Krissy Wilson
Utah Division of Wildlife Resources
1594 West North Temple, Suite 2110
Salt Lake City, UT 84114-6301
Phone: (801) 538-4756
Fax: (801) 538-4745
krissywilsom@utah.gov

Paul Badame
Utah Division of Wildlife Resources
1594 West North Temple, Suite 2110
Salt Lake City, UT 84114-6301
Phone: (801) 538-4830
Fax: (801) 538-4745
pbadame@utah.gov

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Category:

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

Expected Funding Sources:

- Annual funds
- Capital funds
- Other (explain)

I. Title of Proposal: Utah Program Management.

II. Relationship to RIPRAP:

General Recovery Program Support Action Plan
Provide Program Planning and Support.

III. Study Background/Rationale and Hypotheses:

The Upper Colorado River Endangered Fishes Recovery Implementation Program supports multiple projects undertaken by the Utah Division of Wildlife Resources. The work is conducted within three Division Regions in Utah (Northeast, Southeast, and Southern Regions) as well as from the Native Aquatic Species Coordinators office in Salt

Lake City. Additionally, the Division cooperates and coordinates with other agencies and researchers across state boundaries within the Colorado River Basin. Efficient coordination of field activities, reporting of research and monitoring results in a timely manner, accurate fiscal accounting, and effective program administration require statewide participation and oversight.

IV. Study Goals, Objectives, End Product:

Goal - Conserve and recover the endangered fish species of the Colorado River system.

Objective - Develop, administer, and direct conservation and monitoring programs that leads to endangered fish recovery.

End Product - Develop, prioritize, direct, coordinate, monitor, and annually evaluate Colorado River fishes work program activities, contracts, and budgets for the Utah Division of Wildlife Resources. Administer the field operations and reporting commitments in the Northeast and Southeast Regions working to recover the federally listed endangered fishes of the Colorado River Basin. Provide coordination and administration for the Wahweap State Fish Hatchery, Big Water, Utah (Southern Region). Coordinate and cooperate with other agencies. Provide a program management annual report to the Program.

V. Study Area

The Upper Colorado River basin in Utah, including the Green River and its tributaries.

VI. Study Methods/Approach

Statewide program management for the Utah Division of Wildlife Resources will be conducted from the state office in Salt Lake City. Program management is the responsibility of the Native Aquatic Species Program Coordinator, who is tasked with coordinating the Division's Native Aquatic Species programs in the Northeast and Southeast Regions and the Wahweap State Fish Hatchery. A professional biologist (Wildlife Biologist II) and an administrative assistant (Office Specialist II) support the Coordinator. In federal fiscal year 2018, the Program Biology Committee Representative will be Paul Badame, the Native Aquatics Program Coordinator in the Salt Lake Office.

The UDWR Northeast Region (NER) office is located in Vernal, Utah, and is responsible for facilitating operations on the middle Green River and associated tributaries. The Project Leader, Matt Breen, in this region is supported by one full-time biologist and up to ten seasonal employees, depending on the time of year, and by UDWR office support staff.

The UDWR Southeast Region (SER) oversees the Moab (Utah) Field Station, a location that provides ready access to the lower Green River and its tributaries, and to the Colorado River from the Colorado border downstream to Lake Powell. Katie Creighton,

Project Leader in this region has two full-time professional biologists on staff and up to ten seasonal employees.

VII. Task Description and Schedule

The Program Coordinator is responsible for: attending Biology Committee meetings; preparing Program proposals; reviewing Program technical proposals; developing Program statements of work, internal workplans, budgets, and contracts for approved work; preparing annual reports for the Program; coordinating fiscal management of Program scopes of work; attending Colorado River researchers meetings; administering and overseeing approved proposals and contracts; serving as the Utah member of the Colorado River Fishes Recovery Team; participate on the CPM Recovery Plan revision; participate on the revision of the Integrated Stocking plan; drafting and finalizing "Starvation Reservoir Fish Escapement Strategy" ; providing review and comment on Biology Committee issues and reports; participating in other technical group assignments; coordinating program activities within the Section, Division, and among other agencies; reviewing and commenting on Program and agency reports as requested; and other administrative duties as needed, including personnel management. Work is conducted throughout the year. A professional biologist, Wildlife Bio II, and an administrative assistant participate in and support these efforts.

Regional Project Leaders in Vernal and Moab develop, administer, and participate in Program projects in Utah; coordinate permanent and temporary staff assignments; administer employees, including hiring and firing decisions; coordinate schedules to ensure all Program commitments are addressed; develop Program statements of work, internal workplans, and associated budgets; attend Colorado River researchers meetings; administer and provide oversight of approved proposals and contracts; review and comment on Biology Committee issues and reports; participate in other technical group assignments; coordinate program activities within the Section, Division, and among other agencies; review and comment on Program and agency reports as requested; and perform other administrative duties as needed.

The Wahweap State Fish Hatchery rears bonytail and holds the backup broodstock of razorback sucker. It receives bonytail fry from the Dexter National Fish Hatchery, New Mexico, and rears them to sizes approved by the Program. These juvenile bonytail are stocked in Utah and Colorado to support stocking goals determined by the Program Biology Committee. Wahweap holds backup brood stock of razorback sucker to support the Ouray National Fish Hatchery. The backup stock provides some security in the event of a catastrophic loss at Ouray. Program management support helps coordinate the efforts of Wahweap with Division and external clients.

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

FY 2018

Program annual reports or annual updates: 15 November 2019
 Program statements of work and budgets: 15 December 2019
 Review of regional work plans for Colorado River Basin: 1 April 2019
 Program research proposals: 30 April 2019
 Individual project reporting as described in individual scopes of work
 Completion of other tasks as assigned

FY 2018 Budget			
Labor:			
SLO/BOR	Daily Rate	Days	Totals
Wildlife Biologist II	\$ 310	33	\$10,231
Office Specialist I	\$ 211	24	\$5,069
Program Coordinator	\$ 489	19	\$9,291
<i>Subtotal</i>			\$24,591
SLO/ESMF			
Wildlife Biologist II	\$ 310	77	\$23,873
Office Specialist I	\$ 211	59	\$12,461
Program Coordinator	\$ 489	46	\$22,493
<i>Subtotal</i>			\$58,827
NERO			
Project Leader	\$ 368	95	\$34,960
<i>Subtotal</i>			\$34,960
SERO			
Project Leader	\$ 456	65	\$29,620
Wildlife Biologist II	\$ 354	15	\$5,306
<i>Subtotal</i>			\$34,926
Travel			\$9,454
17% Indirect Costs on all personnel except BOR			\$21,881
FY 2018 GRAND TOTAL			\$184,640

FY 2019
 Deliverables

Program annual reports or annual updates: 15 November 2020
 Program statements of work and budgets: 15 December 2020
 Review of regional work plans for Colorado River Basin: 1 April 2020
 Program research proposals: 30 April 2020
 Individual project reporting as described in individual scopes of work
 Completion of other tasks as assigned

FY 2019 Budget			
Labor:			
SLO/BOR	Daily Rate	Days	Totals
Wildlife Biologist II	\$ 316	33	\$10,436
Office Specialist I	\$ 215	24	\$5,170
Program Coordinator	\$ 499	19	\$9,477
<i>Subtotal</i>			\$25,083
SLO/ESMF			
Wildlife Biologist II	\$ 316	77	\$24,350
Office Specialist I	\$ 215	59	\$12,710
Program Coordinator	\$ 499	46	\$22,943
<i>Subtotal</i>			\$60,004
NERO			
Project Leader	\$ 375	95	\$35,659
<i>Subtotal</i>			\$35,659
SERO			
Project Leader	\$ 465	65	\$30,213
Wildlife Biologist II	\$ 361	15	\$5,412
<i>Subtotal</i>			\$35,625
Travel			\$9,643
17% Indirect Costs on all personnel except BOR			\$22,319
FY 2019 GRAND TOTAL			\$188,333

FY 2020 Deliverables:

Program annual reports or annual updates: 15 November 2021
Program statements of work and budgets: 15 December 2021
Review of regional work plans for Colorado River Basin: 1 April 2021
Program research proposals: 30 April 2021
Individual project reporting as described in individual scopes of work
Completion of other tasks as assigned

FY 2020 Budget			
Labor:			
SLO/BOR	Daily Rate	Days	Totals
Wildlife Biologist II	\$ 323	33	\$10,645
Office Specialist I	\$ 220	24	\$5,274
Program Coordinator	\$ 509	19	\$9,666
		<i>Subtotal</i>	\$25,584
SLO/ESMF			
Wildlife Biologist II	\$ 323	77	\$24,837
Office Specialist I	\$ 220	59	\$12,964
Program Coordinator	\$ 509	46	\$23,402
		<i>Subtotal</i>	\$61,204
NERO			
Project Leader	\$ 383	95	\$36,372
		<i>Subtotal</i>	\$36,372
SERO			
Project Leader	\$ 474	65	\$30,817
Wildlife Biologist II	\$ 368	15	\$5,520
		<i>Subtotal</i>	\$36,337
Travel			\$9,836
17% Indirect Costs on all personnel except BOR			\$22,765
FY 2020 GRAND TOTAL			\$192,099

FY 2021 Deliverables:

Program annual reports or annual updates: 15 November 2022

Program statements of work and budgets: 15 December 2022

Review of regional work plans for Colorado River Basin: 1 April 2022

Program research proposals: 30 April 2022

Individual project reporting as described in individual scopes of work

Completion of other tasks as assigned

FY 2021 Budget			
Labor:			
SLO/BOR	Daily Rate	Days	Totals
Wildlife Biologist II	\$ 329	33	\$10,858
Office Specialist I	\$ 224	24	\$5,379
Program Coordinator	\$ 519	19	\$9,859
		<i>Subtotal</i>	\$26,096
SLO/ESMF			
Wildlife Biologist II	\$ 329	77	\$25,334
Office Specialist I	\$ 224	59	\$13,224
Program Coordinator	\$ 519	46	\$23,870
		<i>Subtotal</i>	\$62,428
NERO			
Project Leader	\$ 391	95	\$37,100
		<i>Subtotal</i>	\$37,100
SERO			
Project Leader	\$ 484	65	\$31,433
Wildlife Biologist II	\$ 375	15	\$5,631
		<i>Subtotal</i>	\$37,064
Travel			\$10,033
17% Indirect Costs on all personnel except BOR			\$23,221
FY 2021 GRAND TOTAL			\$195,941

FY 2022 Deliverables:

Program annual reports or annual updates: 15 November 2023
 Program statements of work and budgets: 15 December 2023
 Review of regional work plans for Colorado River Basin: 1 April 2023
 Program research proposals: 30 April 2023
 Individual project reporting as described in individual scopes of work
 Completion of other tasks as assigned

FY 2022 Budget			
Labor:			
SLO/BOR	Daily Rate	Days	Totals
Wildlife Biologist II	\$ 336	33	\$11,075
Office Specialist I	\$ 229	24	\$5,487
Program Coordinator	\$ 529	19	\$10,057
<i>Subtotal</i>			\$26,618
SLO/ESMF			
Wildlife Biologist II	\$ 336	77	\$25,841
Office Specialist I	\$ 229	59	\$13,488
Program Coordinator	\$ 529	46	\$24,348
<i>Subtotal</i>			\$63,677
NERO			
Project Leader	\$ 398	95	\$37,842
<i>Subtotal</i>			\$37,842
SERO			
Project Leader	\$ 493	65	\$32,062
Wildlife Biologist II	\$ 383	15	\$5,743
<i>Subtotal</i>			\$37,805
Travel			\$10,233
17% Indirect Costs on all personnel except BOR			\$23,685
FY 2022 GRAND TOTAL			\$199,860

a- Travel Budget Details: For each year, travel assumes the following: per diem is always \$36/day. All 2-day meetings require 2 nights and 2 full days of per diem. The assumption is similar for 1 and 3 day meetings (1 and 3 nights respectively). Hotel costs are estimated at \$90/night. SLO travel budgets assumes PC and WBII will attend 3 and 7 BC/other meetings (i.e. Colorado River Water Users, etc.) respectively. All but 2 meetings are 2-day meetings (Researchers meetings and nonnative removal workshops are 2 days plus one day of BC meetings). Flights from Salt Lake to Grand Junction are estimated at \$340. Both SLO staff will fly to meetings. NERO travel budget includes travel for the two WBII's to attend the 2- day researcher and nonnative removal workshops. Assumes the two will carpool from Vernal at \$105/each trip (\$.36/mile for 250 miles roundtrip and \$5/day for 3 days each trip). PL for NERO will attend all meetings - assumes 2 in Denver and 6 in Grand Junction. 6 meetings are 2 days. 2 meetings are 3 days. Flights to Denver are assumed to also be \$340. Vehicle costs are same as those for WBII's, but assume PL will drive separately to stay longer for 3 day meetings. Travel costs for SERO assumes four WBII will attend the researchers meeting. The WBII's and the PL will attend both the researcher's meeting and the nonnative removal workshop and will stay for the BC meeting for both meetings. In addition to BC meetings, all UDWR personnel will meet annually in a location TBA to discuss priorities for the Division for the upcoming year. This will be a 1-day meeting where no overnight stay is required, though per diem will be given.

VIII. Program Budget Summary

FY 2018	\$184,640
FY 2019	\$188,333
FY 2020	\$192,099
FY 2021	\$195,941
FY 2022	\$199,860