

COLORADO RIVER RECOVERY PROGRAM
FY-2020-2021 PROPOSED SCOPE-OF-WORK for:
Utah Program Management

Project No.: 1

Reclamation Agreement number: R19AP00059
Reclamation Agreement term Oct. 1, 2019 – Sep. 30, 2023

Lead Agency: Utah Division of Wildlife Resources

Submitted by: Paul Badame
Utah Division of Wildlife Resources
1594 West North Temple, Suite 2110
Salt Lake City, UT 84114-6301
Phone: (385) 235-1559
Fax: (801) 538-4745
pbadame@utah.gov

Date Last Modified: 8/14/2019 12:45:00 PM

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 (UDWR). The work is conducted within two Division Regions in Utah (Northeast and Southeast) as well as from the Native Aquatic Species Assistant Chief's 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.

This SOW summarizes the full cost of implementing Program Management for the UDWR, as well as the cost-share between the State of Utah and Reclamation. As a cost

savings measure, the UDWR will forego requesting the BOR contribution to this scope of work for federal fiscal years 2020 and 2021. These savings will be met by reducing personnel time in the Salt Lake Office.

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 lead 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.

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. The UDWR Assistant Chief of Native Aquatics coordinates all of the Division's Native Aquatic programs statewide. Within the Assistant Chief's office, there is a Fisheries Coordinator (Coordinator I), a professional biologist (Wildlife Biologist II) and an administrative assistant (Office Specialist II) who all provide Recovery Program support. In each regional office, there is a Project Leader and one to four Biologists (Wildlife Biologist II) who administer the technical implementation of our State lead recovery efforts. In federal fiscal year 2020, the Biology Committee representative for Utah will be Paul Badame, the Assistant Chief.

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 administers the technical implementation of their region's recovery efforts.

The UDWR Southeast Region (SER) oversees the Moab (Utah) Field Station operates in the lower Green River and its tributaries and the Colorado River from the Colorado border downstream to Lake Powell. Katie Creighton, Project Leader in this region and one full-time biologists administer the technical implementation of their region's recovery efforts.

VII. Task Description and Schedule

Task 1 – Statewide & Regional Program Management

The Assistant Chief 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; providing review and comment on Biology Committee issues and reports; 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 Coordinator, professional biologist, Wildlife Bio II, and an administrative assistant participate in and support these efforts.

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; 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.

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

FY-2020

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 2021
Individual project reporting as described in individual scopes of work
Completion of other tasks as assigned

FY-2021

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 2022

Individual project reporting as described in individual scopes of work
 Completion of other tasks as assigned

VIII. Program Budget Summary

DIRECT LABOR AND FRINGE BENEFIT COSTS:	FY 2020	FY 2021	FY 2022	FY2023	FY 2024
Direct Labor - Hourly	\$ 94,283.93	\$ 96,243.86	\$ 120,432.67	\$ 122,961.75	\$ 125,543.95
Fringe Benefits - Hourly	\$ 37,713.57	\$ 38,497.54	\$ 48,173.07	\$ 49,184.70	\$ 50,217.58
Subtotal of Direct Labor & Fringe Benefits:	\$ 131,997.50	\$ 134,741.40	\$ 168,605.73	\$ 172,146.45	\$ 175,761.53
OTHER DIRECT COSTS:					
Materials Supplies and Services	\$ -	\$ -	\$ -	\$ -	\$ -
Travel Costs	\$ 9,910.78	\$ 10,118.91	\$ 10,331.40	\$ 10,548.36	\$ 10,769.88
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Contractors	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Other Direct Costs:	\$ 9,910.78	\$ 10,118.91	\$ 10,331.40	\$ 10,548.36	\$ 10,769.88
INDIRECT/OVERHEAD COSTS:					
Reclamation Funding Exempt from Indirect Char	\$ -	\$ -	\$ 31,028.26	\$ 31,679.85	\$ 32,345.13
16% Indirect charge on Labor and Fringe Costs only for funds provided by the State of Utah	\$ 21,119.60	\$ 21,558.62	\$ 22,012.40	\$ 22,474.66	\$ 22,946.62
Subtotal of Indirect/Overhead Costs:	\$ 21,119.60	\$ 21,558.62	\$ 22,012.40	\$ 22,474.66	\$ 22,946.62
COST-SHARE DESCRIPTION B/W UT & USBR					
State of Utah Contribution	\$ 163,027.88	\$ 166,418.93	\$ 169,921.27	\$ 173,489.62	\$ 177,132.90
USBR Contribution	\$ -	\$ -	\$ 31,028.26	\$ 31,679.85	\$ 32,345.13
GRAND TOTAL:	\$ 163,027.88	\$ 166,418.93	\$ 200,949.53	\$ 205,169.47	\$ 209,478.03

Reclamation funds provided for all UCRRP projects are exempt from indirect charges.
 Reclamation funds are used only for labor & fringe costs
 All travel costs are paid from State of Utah contributions.
 Utah's indirect rate change in FY2020 from 17% to 16%

SUMMARY OF PROPOSED COSTS

Name of Servicing Agency:	Utah Division of Wildlife Services
Project Name:	Project 1 Utah Progam Management

	FY 2020		FY 2021		FY 2022		FY2023		FY 2024		TOTAL
	10/1/2019		9/30/2020		10/1/2021		10/1/2022		10/1/2023		
	Through		Through		Through		Through		Through		
Enter the BEGINNING dates for each year ----->	9/29/2020		9/30/2021		9/30/2022		9/30/2023		9/29/2024		
Enter the ENDING dates for each year ----->											
DIRECT LABOR AND FRINGE BENEFIT COSTS:		FY 2020		FY 2021		FY 2022		FY2023		FY 2024	TOTAL
Direct Labor - Hourly		\$ 94,283.93		\$ 96,243.86		\$ 120,432.67		\$ 122,961.75		\$ 125,543.95	\$ 559,466.15
Fringe Benefits - Hourly		\$ 37,713.57		\$ 38,497.54		\$ 48,173.07		\$ 49,184.70		\$ 50,217.58	\$ 223,786.46
Subtotal of Direct Labor & Fringe Benefits:		\$ 131,997.50		\$ 134,741.40		\$ 168,605.73		\$ 172,146.45		\$ 175,761.53	\$ 783,252.61
OTHER DIRECT COSTS:		FY 2020		FY 2021		FY 2022		FY2023		FY 2024	TOTAL
Materials Supplies and Services		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Travel Costs		\$ 9,910.78		\$ 10,118.91		\$ 10,331.40		\$ 10,548.36		\$ 10,769.88	\$ 51,679.33
Equipment		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Contractors		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Subtotal of Other Direct Costs:		\$ 9,910.78		\$ 10,118.91		\$ 10,331.40		\$ 10,548.36		\$ 10,769.88	\$ 51,679.33
INDIRECT/OVERHEAD COSTS:		FY 2020		FY 2021		FY 2022		FY2023		FY 2024	TOTAL
Subtotal of Labor and Other Direct Costs:		\$ 141,908.28		\$ 144,860.30		\$ 178,937.13		\$ 182,694.81		\$ 186,531.41	
Total dollars exempt from indirect/overhead base:		\$ -		\$ -		\$ 31,028.26		\$ 31,679.85		\$ 32,345.13	
Indirect/Overhead not charged to UCRRP Programs	16.00%	\$ 21,119.60	16.00%	\$ 21,558.62	16.00%	\$ 22,012.40	16.00%	\$ 22,474.66	16.00%	\$ 22,946.62	\$ 110,111.90
Total dollars exempt from indirect/overhead base:		\$ -		\$ -		\$ -		\$ -		\$ -	
Indirect/Overhead not charged to UCRRP Programs	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	\$ -
Subtotal of Indirect/Overhead Costs:		\$ 21,119.60		\$ 21,558.62		\$ 22,012.40		\$ 22,474.66		\$ 22,946.62	\$ 110,111.90
		FY 2020		FY 2021		FY 2022		FY2023		FY 2024	TOTAL
State of Utah Contribution		\$ 163,027.88		\$ 166,418.93		\$ 169,921.27		\$ 173,489.62		\$ 177,132.90	
USBR Contribution		\$ -		\$ -		\$ 31,028.26		\$ 31,679.85		\$ 32,345.13	
GRAND TOTAL:		\$ 163,027.88		\$ 166,418.93		\$ 200,949.53		\$ 205,169.47		\$ 209,478.03	\$ 945,043.84

SUMMARY OF DIRECT L

Enter Escalation Rates ----->	Yr 2 Escalation Rate	2.10%
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	Task #	Position Title	Current Hourly Rate	FY 2020					FY 2021				
				10/1/2019		Through	9/29/2020		9/30/2020		Through	9/30/2021	
				# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost
1	1	Assistant Chief	\$ 31.70	300.0	\$ 31.70	\$ 9,510.62	40.00%	\$ 3,804.25	300.0	\$ 32.37	\$ 9,710.34	40.00%	\$ 3,884.14
2	1	Coordinator	\$ 28.83	344.0	\$ 28.83	\$ 9,918.57	40.00%	\$ 3,967.43	344.0	\$ 29.44	\$ 10,126.86	40.00%	\$ 4,050.74
3	1	Biologist II	\$ 24.04	525.0	\$ 24.04	\$ 12,623.39	40.00%	\$ 5,049.36	525.0	\$ 24.55	\$ 12,888.48	40.00%	\$ 5,155.39
4	1	Office Mgr	\$ 19.62	523.0	\$ 19.62	\$ 10,263.15	40.00%	\$ 4,105.26	522.0	\$ 20.04	\$ 10,458.64	40.00%	\$ 4,183.46
5	1	Project Leader	\$ 27.49	945.0	\$ 27.49	\$ 25,973.63	40.00%	\$ 10,389.45	945.0	\$ 28.06	\$ 26,519.07	40.00%	\$ 10,607.63
6	1	Project Leader	\$ 26.10	764.0	\$ 26.10	\$ 19,937.92	40.00%	\$ 7,975.17	764.0	\$ 26.64	\$ 20,356.62	40.00%	\$ 8,142.65
7	1	Biologist II	\$ 24.03	252.0	\$ 24.03	\$ 6,056.65	40.00%	\$ 2,422.66	252.0	\$ 24.54	\$ 6,183.84	40.00%	\$ 2,473.54
8			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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31			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
				3,653.00		\$ 94,283.93		\$ 37,713.57	3,652.00		\$ 96,243.86		\$ 38,497.54

SUMMARY OF DIRECT L

Yr 3 Escalation Rate	2.10%
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Yr 4 Escalation Rate	2.10%
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	Task #	Position Title	Current Hourly Rate	FY 2022					FY2023				
				10/1/2021		Through	9/30/2022		10/1/2022		Through	9/30/2023	
				# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost
1	1	Assistant Chief	\$ 31.70	647.0	\$ 33.05	\$ 21,381.74	40.00%	\$ 8,552.70	647.0	\$ 33.74	\$ 21,830.76	40.00%	\$ 8,732.30
2	1	Coordinator	\$ 28.83	700.0	\$ 30.06	\$ 21,039.72	40.00%	\$ 8,415.89	700.0	\$ 30.69	\$ 21,481.55	40.00%	\$ 8,592.62
3	1	Biologist II	\$ 24.04	525.0	\$ 25.07	\$ 13,159.14	40.00%	\$ 5,263.66	525.0	\$ 25.59	\$ 13,435.48	40.00%	\$ 5,374.19
4	1	Office Mgr	\$ 19.62	522.0	\$ 20.46	\$ 10,678.28	40.00%	\$ 4,271.31	522.0	\$ 20.89	\$ 10,902.52	40.00%	\$ 4,361.01
5	1	Project Leader	\$ 27.49	945.0	\$ 28.65	\$ 27,075.97	40.00%	\$ 10,830.39	945.0	\$ 29.25	\$ 27,644.57	40.00%	\$ 11,057.83
6	1	Project Leader	\$ 26.10	764.0	\$ 27.20	\$ 20,784.11	40.00%	\$ 8,313.64	764.0	\$ 27.78	\$ 21,220.58	40.00%	\$ 8,488.23
7	1	Biologist II	\$ 24.03	252.0	\$ 25.05	\$ 6,313.70	40.00%	\$ 2,525.48	252.0	\$ 25.58	\$ 6,446.29	40.00%	\$ 2,578.52
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31			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
				4,355.00		\$ 120,432.67		\$ 48,173.07	4,355.00		\$ 122,961.75		\$ 49,184.70

SUMMARY OF DIRECT L

Yr 5 Escalation Rate	2.10%
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				FY 2024							
				10/1/2023	Through	9/29/2024			Total Salary Cost	Total Fringe Cost	Total Labor Cost
Task #	Position Title	Current Hourly Rate	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost				
1	1	Assistant Chief	\$ 31.70	647.0	\$ 34.45	\$ 22,289.21	40.00%	\$ 8,915.68	\$ 84,722.66	\$ 33,889.06	\$ 118,611.73
2	1	Coordinator	\$ 28.83	700.0	\$ 31.33	\$ 21,932.67	40.00%	\$ 8,773.07	\$ 84,499.36	\$ 33,799.75	\$ 118,299.11
3	1	Biologist II	\$ 24.04	525.0	\$ 26.13	\$ 13,717.62	40.00%	\$ 5,487.05	\$ 65,824.11	\$ 26,329.64	\$ 92,153.76
4	1	Office Mgr	\$ 19.62	522.0	\$ 21.32	\$ 11,131.47	40.00%	\$ 4,452.59	\$ 53,434.06	\$ 21,373.63	\$ 74,807.69
5	1	Project Leader	\$ 27.49	945.0	\$ 29.87	\$ 28,225.11	40.00%	\$ 11,290.04	\$ 135,438.35	\$ 54,175.34	\$ 189,613.69
6	1	Project Leader	\$ 26.10	764.0	\$ 28.36	\$ 21,666.21	40.00%	\$ 8,666.48	\$ 103,965.44	\$ 41,586.18	\$ 145,551.62
7	1	Biologist II	\$ 24.03	252.0	\$ 26.12	\$ 6,581.66	40.00%	\$ 2,632.67	\$ 31,582.16	\$ 12,632.86	\$ 44,215.02
8			\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
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31			\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
				4,355.00		\$ 125,543.95		\$ 50,217.58	\$ 559,466.15	\$ 223,786.46	\$ 783,252.61

SUMMARY OF TRAVEL COSTS

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	1	1	1	1	1	
From-To	Varied - Moab	Varied - Grand Junction	Varied - Vernal	Varied - Moab	Varied - Grand Junction	
Reason	Annual Researchers Meeting	Annual Researchers Meeting	Annual Researchers Meeting	Annual Researchers Meeting	Annual Researchers Meeting	
# of Days (include travel days)	4	4	4	4	4	
Airfare	\$ -	\$ -	\$ -	\$ -	\$ -	
Lodging (Per Night)	\$ 92.00	\$ 93.93	\$ 95.90	\$ 97.92	\$ 99.97	
MI&E Per Day	\$ 38.80	\$ 39.61	\$ 40.45	\$ 41.30	\$ 42.16	
Auto Rental Per Day	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc Costs/Adjustments/Trip	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Per Trip	\$ 411.80	\$ 420.45	\$ 429.28	\$ 438.29	\$ 447.50	
No. of persons	8	8	8	8	8	
Mileage rate	\$ -	\$ -	\$ -	\$ -	\$ -	
Total miles	0	0	0	0	0	
SUBTOTAL =	\$ 3,294.40	\$ 3,363.58	\$ 3,434.22	\$ 3,506.34	\$ 3,579.97	\$ 17,178.51

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	2	2	2	2	2	
From-To	Varied - Grand Junction	Varied - Grand Junction	Varied - Grand Junction	Varied - Grand Junction	Varied - Grand Junction	
Reason	Biology Committee Mtg	Biology Committee Mtg	Biology Committee Mtg	Biology Committee Mtg	Biology Committee Mtg	
# of Days (include travel days)	10	10	10	10	10	
Airfare	\$ -					
Lodging (Per Night)	\$ 92.00	\$ 93.93	\$ 95.90	\$ 97.92	\$ 99.97	
MI&E Per Day	\$ 38.80	\$ 39.61	\$ 40.45	\$ 41.30	\$ 42.16	
Auto Rental Per Day	\$ -					
Misc Costs/Adjustments/Trip	\$ -					
Total Per Trip	\$ 1,196.60	\$ 1,221.73	\$ 1,247.38	\$ 1,273.58	\$ 1,300.33	
No. of persons	3	3	3	3	3	
Mileage rate	\$ -					
Total miles	0					
SUBTOTAL =	\$ 3,589.80	\$ 3,665.19	\$ 3,742.15	\$ 3,820.74	\$ 3,900.98	\$ 18,718.86

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	3	3	3	3	3	
From-To	Varied - Grand Junction	Varied - Grand Junction	Varied - Grand Junction	Varied - Grand Junction	Varied - Grand Junction	
Reason	Workshops	Workshops	Workshops	Workshops	Workshops	
# of Days (include travel days)	5	5	5	5	5	
Airfare						
Lodging (Per Night)	\$ 92.00	\$ 93.93	\$ 95.90	\$ 97.92	\$ 99.97	
MI&E Per Day	\$ 38.80	\$ 39.61	\$ 40.45	\$ 41.30	\$ 42.16	
Auto Rental Per Day	\$ -					
Misc Costs/Adjustments/Trip	\$ -					
Total Per Trip	\$ 542.60	\$ 553.99	\$ 565.63	\$ 577.51	\$ 589.63	
No. of persons	5	5	5	5	5	
Mileage rate	\$ -					
Total miles	0					
SUBTOTAL =	\$ 2,713.00	\$ 2,769.97	\$ 2,828.14	\$ 2,887.53	\$ 2,948.17	\$ 14,146.82

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	4	4	4	4	4	
From-To	Varied - Denver	Varied - Denver	Varied - Denver	Varied - Denver	Varied - Denver	
Reason	Management Comm. Mtg	Management Comm. Mtg	Management Comm. Mtg	Management Comm. Mtg	Management Comm. Mtg	
# of Days (include travel days)	3	3	3	3	3	
Airfare	\$ -					
Lodging (Per Night)	\$ 100.54	\$ 102.65	\$ 104.81	\$ 107.01	\$ 109.26	
MI&E Per Day	\$ 45.00	\$ 45.95	\$ 46.91	\$ 47.89	\$ 48.90	
Auto Rental Per Day	\$ -					
Misc Costs/Adjustments/Trip	\$ -					
Total Per Trip	\$ 313.58	\$ 320.17	\$ 326.89	\$ 333.75	\$ 340.76	
No. of persons	1	1	1	1	1	
Mileage rate	\$ -					
Total miles	0					
SUBTOTAL =	\$ 313.58	\$ 320.17	\$ 326.89	\$ 333.75	\$ 340.76	\$ 1,635.15

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
TOTAL COST BY PERIOD =	\$ 9,910.78	\$ 10,118.91	\$ 10,331.40	\$ 10,548.36	\$ 10,769.88	\$ 51,679.33