

**COLORADO RIVER RECOVERY PROGRAM  
FY14-15 PROPOSED SCOPE OF WORK for:  
Reclamation Program Management**

**Project No.: 2**

**Lead Agency: Bureau of Reclamation**

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**Date: Revised July 26, 2013**

**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 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.

## **VIII. FY-2014 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 FY14**

**Task 1 Estimated Labor**

Position	Base salary/h	Leave adjustment	Medicare	Indirect*	Salary total	Persons	Hours	Total cost
Biologist GS 12-7	\$40	\$11	\$11	\$19	\$81	1	870	\$70,296.00
Total								\$70,296

\*regional office indirect costs, other misc. overhead

**Task 1 Estimated Travel**

Position	Destination	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/NNF mtg	3	\$84	\$252	\$46	\$138	\$20	\$0.55	500	\$275	n/a	\$685	2	\$1,370
Biologist	Grand Junction	Biology Committee	2	\$84	\$168	\$46	\$92	\$20	\$0.55	500	\$275	n/a	\$555	1	\$555
Biologist	Denver	Biology Committee	2	\$149	\$298	\$66	\$132	\$20	n/a	n/a	n/a	\$200	\$650	1	\$650

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

Total \$2,575

**Task 2: Estimated Labor**

Position	No. persons	hrs	Base salary	leave/hr	med/hr	ind/hr	Salary total/hr	Total cost
Biologist GS 12-7	1	455	\$40	\$11	\$11	\$19	\$80	\$36,360
Administrative Assistant GS 7-2	1	475	\$21	\$6	\$6	\$10	\$41	\$19,679
Grant specialist GS 11-1	1	500	\$28	\$8	\$7	\$13	\$56	\$27,876
Procurement support***	10	46	\$37	\$10	\$10	\$17	\$75	\$34,657
Total								\$118,572

\*\*\* average procurement salary

**IX. FY14 Budget Summary**

Est. Labor	Task 1	\$70,296
	Task 2	\$118,572
Total labor		\$188,868
Est. Travel	Task 1	\$2,575
<b>Grand total</b>		<b>\$191,443</b>

**FY-2015 (assuming no COLA adjustment) :**

**Task 1 Estimated Labor**

Position	Base salary/h	Leave adjustment	Medicare	Indirect*	Salary total	Persons	Hours	Total cost
Biologist GS 12-7	\$40	\$11	\$11	\$19	\$81	1	870	\$70,296
Total								\$70,296

\*regional office indirect costs, other misc. overhead

**Task 1 Estimated Travel**

Position	Destination	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/NNF mtg	3	\$84	\$252	\$46	\$138	\$20	\$0.55	500	\$275	n/a	\$685	2	\$1,370
Biologist	Grand Junction	Biology Committee	2	\$84	\$168	\$46	\$92	\$20	\$0.55	500	\$275	n/a	\$555	1	\$555
Biologist	Denver	Biology Committee	2	\$149	\$298	\$66	\$132	\$20	n/a	n/a	n/a	\$200	\$650	1	\$650

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

Total \$2,575

**Task 2: Estimated Labor**

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Position	No. persons	hrs	Base salary	leave/hr	med/hr	ind/hr	Salary total/hr	Total cost
Biologist GS 12-7	1	455	\$40	\$11	\$11	\$19	\$80	\$36,360
Administrative Assistant GS 7-2	1	475	\$21	\$6	\$6	\$10	\$41	\$19,679
Grant specialist GS 11-1	1	500	\$28	\$8	\$7	\$13	\$56	\$27,876
Procurement support***	10	46	\$37	\$10	\$10	\$17	\$75	\$34,657
Total								\$118,572

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\*\*\* average procurement salary

**IX. FY15 Budget Summary**

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Est. Labor	Task 1	\$70,296
	Task 2	\$118,572
Total labor		\$188,868
Est. Travel	Task 1	\$2,575

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**Grand total** **\$191,443**

## Estimated Budget FY16 through FY18 (3% annual COLA added):

### FY16 Task 1 Estimated labor

Position	Base salary/h	Leave adjustment	Medicare	Indirect*	Salary total	Persons	Hours	Total cost
Biologist GS 12-7	\$41	\$12	\$11	\$19	\$83	1	870	\$72,404.88
Total								\$72,405

\*regional indirect charges

### Task 1 Estimated Travel

Position	Destination	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/NNF mtg	3	\$87	\$261	\$47	\$141	\$21	\$0.57	500	\$285	n/a	\$708	2	\$1,416
Biologist	Grand Junction	Biology Committee	2	\$87	\$174	\$47	\$94	\$21	\$0.57	500	\$285	n/a	\$574	1	\$574
Biologist	Denver	Biology Committee	2	\$153	\$306	\$68	\$136	\$21	n/a	n/a	n/a	\$206	\$669	1	\$669
														Total	\$2,659

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

### Task 2: Estimated Labor

Position	No. persons	hrs	Base salary	leave/hr	med/hr	ind/hr	Salary total/hr	Total cost
Biologist GS 12-7	1	455	\$41	\$11	\$11	\$19	\$83	\$37,683
Administrative Assistant GS 7-2	1	475	\$22	\$6	\$6	\$10	\$44	\$21,109
Grant specialist GS 11-1	1	500	\$29	\$8	\$8	\$14	\$59	\$29,290
Procurement support***	10	46	\$38	\$10	\$10	\$18	\$77	\$35,231
Total								\$123,314

\*\*\* average procurement salary

**FY16 Summary:**

Est. Labor	Task 1	\$72,405
	Task 2	\$123,314
Total labor		\$195,718
Est. Travel	Task 1	\$2,659
<b>Grand total</b>		<b>\$198,377</b>

**FY17 Budget**

**Task 1 Estimated Labor:**

Position	Base salary/h	Leave adjustment	Medicare	Indirect*	Salary total	Persons	Hours	Total cost
Biologist GS 12-7	\$42	\$12	\$11	\$20	\$85	1	870	\$74,215.00
Total								\$74,215

**Task 1 Estimated Travel:**

Position	Destination	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/NNF mtg	3	\$90	\$270	\$48	\$144	\$22	\$0.59	500	\$295	n/a	\$731	2	\$1,462
Biologist	Grand Junction	Biology Committee	2	\$90	\$180	\$48	\$96	\$22	\$0.59	500	\$295	n/a	\$593	1	\$593
Biologist	Denver	Biology Committee	2	\$158	\$316	\$70	\$140	\$22	n/a	n/a	n/a	\$212	\$690	1	\$690

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

Total \$2,745

**Task 2 Estimated Labor**

Position	No. persons	hrs	Base salary	leave/hr	med/hr	ind/hr	Salary total/hr	Total cost
Biologist GS 12-7	1	455	\$42	\$12	\$11	\$20	\$85	\$38,602

Administrative Assistant GS 7-2	1	475	\$23	\$6	\$6	\$11	\$46	\$22,069
Grant specialist GS 11-1	1	500	\$30	\$8	\$8	\$14	\$61	\$30,300
Procurement support***	10	46	\$39	\$10	\$10	\$18	\$78	\$35,908
								\$126,878
Total								8

\*\*\* average procurement salary

### **FY17 Summary**

Est. Labor	Task 1	\$74,215
	Task 2	\$126,878
Total labor		\$201,093
Est. Travel	Task 1	\$2,745
<b>Grand total</b>		<b>\$203,838</b>

### **FY18 Budget**

#### **Task 1 Estimated Labor**

Position	Base salary/h	Leave adjustment	Medicare	Indirect*	Salary total	Persons	Hours	Total cost
Biologist GS 12-7	\$43	\$12	\$12	\$20	\$87	1	870	\$75,568.20
Total								\$75,568



### Task 1 Estimated Travel

Position	Destination	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/NNF mtg	3	\$93	\$279	\$49	\$147	\$23	\$0.60	500	\$300	n/a	\$749	2	\$1,498
Biologist	Grand Junction	Biology Committee	2	\$93	\$186	\$49	\$98	\$23	\$0.60	500	\$300	n/a	\$607	1	\$607
Biologist	Denver	Biology Committee	2	\$163	\$326	\$72	\$144	\$23	n/a	n/a	n/a	\$218	\$711	1	\$711
														Total	\$2,816

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

### Task 2 Estimated Labor

Position	No. persons	hrs	Base salary	leave/hr	med/hr	ind/hr	Salary total/hr	Total cost
Biologist GS 12-7	1	455	\$43	\$12	\$12	\$20	\$87	\$39,521
Administrative Assistant GS 7-2	1	475	\$24	\$7	\$6	\$11	\$48	\$23,028
Grant specialist GS 11-1	1	500	\$31	\$9	\$8	\$15	\$63	\$31,310
Procurement support***	10	46	\$40	\$10	\$10	\$19	\$80	\$36,584
								\$130,443
Total								3

\*\*\* average procurement salary

### FY18 Summary

Est. Labor	Task 1	\$75,568
	Task 2	\$130,443
Total labor		\$206,011
Est. Travel	Task 1	\$2,816
<b>Grand total</b>		<b>\$208,827</b>

