

**COLORADO RIVER RECOVERY PROGRAM
FY-2012-2013 SCOPE OF WORK**

Project No.: 5
FY-12-13 No. 5 PMG/94--

State of Wyoming Program Management

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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 Recovery Implementation Program Recovery Action Plan: 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 2012 will total \$44,806. For estimation purposes, the assumption is made here that the applicable increase in the Consumer Price Index composite applying to computation of the fiscal year 2013 annual Program contribution amount will be 2%; accordingly, Wyoming's fiscal year 2013 annual contribution is projected to be \$45,702.

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

III. Study Background/Rationale and Hypotheses: Not applicable.

IV. Study Goals, Objectives and End Product:

A. 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 needed for Program implementation. Cooperatively work with the other participating entities in meeting the Program's objective of recovering the endangered fishes

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 implementing the Recovery Implementation Program; 2) provide appropriate participation by the State of Wyoming on technical committees and subcommittees; and 3) provide management and coordination between Wyoming and other participating entities; and 4) provide necessary in-state coordination among state and federal agencies and with the public.
- C. End Products: Coordinated Recovery Program planning, actions and successes reflecting the State of Wyoming's input, administrative review, assessment and oversight of results and work products of ongoing and finished program activities.
- V. Study Area: Entire geographical area within the Upper Colorado River Basin (excluding the San Juan River Basin) – however Wyoming's Program Management is especially focused on the portion of the Upper Colorado River Basin within the boundaries of Wyoming.
- VI. Study Methods/Approach: Not applicable to this scope-of-work.
- VII. Task Description and Schedule (FY-2012):
 - 1) 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.
 - 2) 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.
 - 3) Participate in the development, review and approval of the Program's biennial budget and work plan.
 - 4) 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.
 - 5) Participate in suggesting, developing and approving appropriate refinements of the elements within the Recovery Implementation Program Recovery Action Plan (RIPRAP).
 - 6) Coordinate with federal agency personnel in transferring funds for Recovery Program-sanctioned work.
 - 7) 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 year. The completion dates for activities will be dependent upon dates and

deadlines set by the Program's Implementation, Management, Biology and technical committees and other timing and program implementation factors.

VIII. FY-2012 Work

- Description of Work: Accomplish tasks described above.
- Deliverables (due date): RIP research/scope-of-work proposals (due 7/1/2011); RIP annual (for fiscal year 2010) report (12/1/2010); all other deliverables, review comments, etc. by or on the date requested.
- Complete other tasks consistent with mutually agreed-upon deadlines and timetables.

FY-2012 Budget

	<u>WY State Engineer's Office</u>	<u>WY Game and Fish Department</u>
- Labor:	\$ 2,700	\$ 6,600
- Travel:	\$ 2,706	\$ 4,200 ¹
- Equipment:	\$ 250	\$ 500
- Other ² :	\$ 450	\$ 900
- Subtotals:	\$ 6,106	\$12,200
- TOTAL:	\$18,306	

FY-2013 Budget

Same as above, except for presumptive adjustment for inflation (TBD by the composite of the Consumer Price Index) – estimated at ~2.0 percent – estimated total budget amount of \$18,674.

FY-2013 Work: Essentially the same as FY-2012.

Future Fiscal Years' Work: Future year's work tasks and costs will be approximately the same (with adjustments to account for inflation) as those projected for FY-2012.

IX. Budget Summary

FY-2012	\$18,306³
FY-2013	\$18,674
Total:	\$36,980

X. Reviewers: Not applicable.

XI. References: None.

¹ This estimate is based on 5 overnight Biology Committee meetings per year and estimated airline, hotel and out-of-state and one-day round-trip expenses to attend Biology Committee meetings in Salt Lake City UT; Denver, CO or Grand Junction CO.

² Includes office rent and supplies, computer internet and e-mail access and supplies, telephone and postage expenses.

³ Wyoming's annual contribution for fiscal year 2012 is a total of \$44,806. The difference between that amount and this Program Management scope of work funding requirement of \$18,306 is \$26,500. Accordingly, the "cash contribution" portion of Wyoming's annual contribution will be \$26,500 in Fiscal Year 2012.