

ROUND 12 CAPITAL PROJECT NOMINATION FORM
LAKE TAHOE FEDERAL SHARE EIP CAPITAL PROJECTS
APPENDIX K

Project Name:	EIP Reporting, Integration and Accountability (EIP RIA) Tool	EIP Number: <i>(Required)</i>	10154
Federal Agency Sponsor: <i>(Required)</i>	US Environmental Protection Agency (EPA)	Contact:	Jack Landy
Threshold:	Across All Thresholds	Phone Number:	(775) 589-5248
Threshold Standard:		Email:	landy.jacques@epa.gov
FUNDING REQUESTED IN THIS ROUND:		\$ 400,000	

Federal Share EIP Consideration

Select "yes" or "no" for each question. If you have a "yes" response, briefly describe. *Projects must meet one or more of these 5 items.*

1. Does the project involve federal land? Yes No
 If yes, is the federal land involved important to successful implementation of the project?

2. Is this project identified in the EIP? If yes, please ensure the EIP number is identified in the above project information box. If no, provide a description of the project's contribution to the EIP program. Yes No

EIP # is 10154.

3. Does the project involve the conservation of a federal or regional threatened, rare, endangered, or special interest species? If yes, identify. Yes No

4. Does the project involve an identified federal interest such as the detection and eradication of non-native invasive species (aquatic or terrestrial)? Yes No
 If yes, identify.

This proposal is consistent with page 7 of the June 2006 Federal Vision which states "... the Federal Partnership will utilize existing data management tools including the Tahoe Integrated Information Management System (TIIMS) and the USGS Lake Tahoe Clearinghouse" which supports agencies, organizations and entities with a wide range of web-based collaboration tools.

5. Does the project develop knowledge and/or information to develop future capital projects in the EIP? (such projects that fulfill this function would include technical assistance, data management, and/or resource inventories) Yes No

The EIP Reporting, Integration & Accountability (EIP RIA) Tool provides technical assistance and data management for all agencies, organizations, and entities accomplishing projects for the Environmental Improvement Program in the Lake Tahoe Basin. The collaborative geospatial and tabular data management proposed in this project will create a deeper understanding of environmental successes through the reporting of EIP Performance Measures. The ability to report on and therefore understand EIP accomplishments will inform decision-makers and drive future EIP projects.

Check all Capital Focus Area(s) that apply (as defined in the Federal Vision):

- 1. **Watershed and Habitat Improvement**
- 2. **Forest Health**
- 3. **Air Quality and Transportation**
- 4. **Recreation and Scenic**

Check all that apply (must meet a minimum of one category):

- 1. **Continued emphasis on forest ecosystem health/fuels reduction projects considering the LTBMU Stewardship Fireshed Assessment and Lake Tahoe Basin Multi-Jurisdictional Fuels Reduction and Wildfire Prevention Strategy.**
- 2. **Continued implementation and/or completion of projects approved in Rounds 5 through 11 which implement the EIP. Project proposal should clearly describe the phase/product being produced along with the consequence of not completing the project phase proposed for Round 12.**

List Previously Approved Rounds and funding(provide project titles):

Round 5: Transition TIIMS from prototype to production; Round 9 (\$808,000) & 10 (\$214,000): Integrate the EIP Tracking & Reporting Tool into TIIMS production site

- 3. **Project is consistent with and contributes toward TMDL pollutant reductions within the four source categories (atmospheric, urban & groundwater, forested uplands, and stream channel). *NOTE: If “yes”, then please respond to questions in the Accomplishments section of the nomination proposal.***
- 4. **Control of aquatic invasive species and prevention and/or detection of new aquatic invasive species.**

Project Nomination Proposal Outline

Project Summary (a brief summary which clearly describes the proposed project –maximum 300 words)

- Summarize ONLY the Round 12 project (also summarize scaling of funding to be described in more detail in the “Project Description” section below).

This proposal was developed by the Environmental Improvement Program Working Group (EIP WG) in consultation with the Tahoe Interagency Executive Steering Committee (TIE-SC). The EIP RIA Tool will provide the operational system and infrastructure to inform priority setting and decision making with respect to resource management programs in which significant investments have been made. In addition, the tool will structure communication and reporting timelines between agencies implementing EIP projects and the general public, ensuring that funds used for the EIP program are being used to make progress towards achieving TRPA’s Environmental Thresholds & Carrying Capacities. This project will leverage the existing Tahoe Integrated Information Management System (TIIMS) infrastructure to optimize web-enabled databases that maintain, distribute and report on numerous agencies’ accomplishments and on-the-ground environmental improvement actions.

Each year, numerous agencies collect, analyze, and publish enormous quantities of environmental data and information to meet environmental restoration objectives. The restoration and planning objectives sometimes vary by different agencies but their reporting requirements do not and oftentimes overlap. This redundancy and inefficiency led to the collaborative development of the “EIP Tracking and Reporting Tool”, currently in draft form on the TIIMS Development Server.

The primary focus of this proposal will be the integration and consolidation of the existing disparate TMDL storm water tools and information management systems into one central, web-based tool—thus, enabling the targeted use of public funds for environmental improvement actions, tracking the results of those actions, and reporting their individual and cumulative outcomes as related to programmatic Environmental Improvement Program milestones.

Primary objectives for this proposal:

- Develop a tool to estimate, track, report and manage EIP accomplishments, results and activities;
- Demonstrate innovative ways to report and exchange the EIP Reporting Tool output among numerous entities and the general public;
- Demonstrate accountability that enables funders and supporters to maintain confidence in the region’s efforts;
- Provide integrated web-enabled database and reporting systems.

Project Description

Introduction

- Provide project background which explains the situation and state the problem and how it will be addressed.

Note: Focus needs to be the project in Round 12 not a history of an ongoing project or program.

The EIP Reporting, Integration and Accountability (EIP RIA) Tool proposal represents a multi-agency web-based Information Technology solution designed to be flexible and responsive, and to meet the collaborative needs of many entities. The Environmental Improvement Program has over 50 different agencies and public institutions engaged in Lake Tahoe's restoration strategy to accelerate or maintain TRPA's Environmental Thresholds, each with a unique mission and different accountability needs and reporting requirements. In an effort to reduce costs among agencies for annual reporting on EIP accomplishments and restoration activities, the USACE hired the consulting firm 7Q10, previously known as Huffman & Carpenter, to assist the EIP WG to identify their annual reporting needs and to develop and deploy a database system to meet those needs. 7Q10 was asked by the USACE and by the TIE-SC to conduct an independent analysis of what this tool should do and where it should reside once developed. Upon completion of their research, 7Q10 recommended to both committees that this new multi-agency tool should be built using the TIIMS development server and existing TIIMS infrastructure. They also conveyed in their cost benefit analysis report to the TIE-SC that there would be a \$150,000 to \$250,000 cost savings in developing the EIP Reporting, Integration & Accountability Tool if they were to utilize the existing TIIMS tools, development infrastructure server and security features. These savings would not have been achieved if TIIMS was not currently operating or in place.

In addition, 7Q10 also identified redundancy involving similar reporting systems on TIIMS with very specific project needs. Due to the lack of an integrated system that met all EIP agency reporting needs, this forced agencies to seek separate funds to create separate project tracking systems that met only their needs. For example, the local jurisdictions must report to the agency they receive project funds from, to the TRPA on overall EIP accomplishments, to the Lahontan Regional Water Quality Control Board and Nevada Division of Environmental Protection on their sediment load reductions and to their respective agency county supervisors on overall performance for EIP implementation. Having staff spend significant time entering data into multiple systems is resource intensive and will dramatically increase the overall project costs for the staff time needed from each agency and entity to keep redundant data current. Funding this proposal will leverage the existing TIIMS infrastructure, migrate the Draft EIP Tracking and Reporting Tool onto the TIIMS webserver and will complete the backend integration with other tools and SQL databases currently on TIIMS. Integration will occur with ESRI Spatial Geo-Databases making project information searchable and reportable via GIS. Integration will also occur with the TMDL Accounting and Tracking Tool, the Defensible Space database, BMP Effectiveness database and among many others. Many of these databases are currently maintained and controlled by the entity responsible for that information, e.g., Tahoe Fire and Fuels Team (TFFT) is responsible for the defensible space database and the Forest Fuels Interactive Map. Integration of these databases would allow the user to initiate a search using a Graphical User Interface (GUI) interface on the front end of TIIMS. The TIIMS integrator system would then search out all relevant databases that met the search criteria and would provide a single set of results for the user, thus saving time and money by not having to search out the information independently in all of the various databases, and providing a one-stop shop for Lake Tahoe's Forest Fuels, Defensible Space, TMDL and EIP information.

- Describe what Round 12 is specifically funding; list the number of years the requested funding will cover; briefly describe how this project links into previous projects/rounds (identify and describe other round projects and funding received). Show scaling of project (reduced funding request and associated reduction in accomplishments).

***NOTE:** Focus should be on finishing current/phased projects. If project is new in Round 12, clearly identify if the project is for planning or implementation and how it will be completed with Round 12 funds. Identify if other funds will be needed to complete the project. Please identify total non-SNPLMA funds that are being contributed / dedicated to the proposed Round 12 project and the source of those funds.*

The EIP Reporting, Integration and Accounting Tool proposal will extend over an 18 month period of performance once the executed agreement is in place. This proposal will build on the work completed from SNPLMA Rounds 5, 9 and 10 and project timing may overlap with completion of work funded by SNPLMA Round 10.

Specifically SNPLMA Round 12 funds would complete the following:

Task 1: Project Management (\$23,871)

- Provide technical and administrative services needed for contract completion; monitor, supervise and review all work performed; coordinate budgeting and scheduling to assure that the project is completed within budget, on schedule and in accordance with approved procedures, applicable laws and regulations and submit progress reports of sufficient detail as the basis for payment.
- Provide ongoing maintenance, daily software patches and helpdesk services for TIIMS program, be the technical point of contact for TIIMS and EIP Reporting, Integration and Accountability Tool;
- Organize, facilitate and provide direction for the project and at meetings with the EIP WG and, if necessary, the TIE Steering Committee, who will provide input and oversight of the project to ensure the project goals and objectives are met:
 - Provide regular interaction and communication with the EIP Working Group, the TIE Steering Committee and the Lake Tahoe Federal Advisory Committee as appropriate;
 - Record meeting notes, agreement and outcomes;
 - Final tasks and deliverables shall be based on feedback received and incorporated from the EIP Working Group and/or the TIE Steering Committee.

Task 2: Migration of EIP Tool from TIIMS Development Server to TIIMS Webserver Platform & Master Database (\$38,354)

- Upgrade and Configure Kentico Content Management System
- Update TIIMS Architecture & Sitemap with new configuration for EIP Tracking & Reporting Tool
- Integrate database onto TIIMS web platform and test configuration and linkages
- Create Linkage between TIIMS “Contacts” table with TIIMS Existing User Database
- Make live and test
- Provide instructional training and training material to EIP Working Group and oversee 2 years of EIP Accomplishment Reporting using this tool

Task 3: Technical Solutions & Database Integration (\$200,428)

- Rapid Database Expansion Solution is a project tracking system that is designed to be easily and quickly expanded as new challenges arise. For instance, the Aquatic

Invasive Species program was not on the horizon five years ago, but is a vital program today. Breaking the EIP Tracking and Reporting Tool on TIIMS down into small parts that flow seamlessly together insures the Basin has a collaborative project tracking and reporting system that can quickly meet unexpected needs at a minimum cost.

- Project “Input” GUI Interface & Database Selection Wizard: The EIP Reporting and Accountability Tool program proposes a Project Input (or data capture) Wizard. This task will build on the efforts completed in *Task 6: TIIMS Inventory and Data Management Strategy* from the SNPLMA Round 10 Scope of Work. This task will create a detailed inventory of potentially redundant project tracking systems currently being planned or developed and create a collaborative data management strategy for Basin project reporting. Using this knowledge, the Integrated Project Tracking system on TIIMS will use the SNPLMA Round 12 funding to create an easily expandable design backend infrastructure that can accommodate expansions on the fly as new information needs are identified. This design will insure that instead of rebuilding project tracking elements multiple times, the focus will be on expanding these tools to incorporate project tracking elements that are unique to each new project tracking or reporting effort.
- Integrated database functions with centralized and distributed databases, see Figure 1 below “*Example of integrated database task with centralized and decentralized databases at various nodes, providing search results from multiple databases.*” Integration Efforts with Existing Infrastructure: Leveraging the investments already made in the TIIMS infrastructure, this project will further integrate the EIP Tracking and Reporting Tool with the existing system by associating documents to projects and removing redundant database tables from the EIP Tracking and Reporting Tool that already reside in the production web site.
- The existing charting and graphing tool, already deployed for Stream Water Monitoring efforts, will also be integrated into the Project Reporting features, but operate independently of the Reporting Wizard. This is an important feature as the Reporting Wizard will be set up to automatically create production-ready PDF documents. Not every situation calls for a pre-formatted report. Instead, this task will insure that users can create and save charts and graphs of EIP Project and Performance Measure data and utilize these charts in agency or interested stakeholder generated reports and PowerPoint presentations. This tool will also cut down on the amount of data formatting needed for individual agency reports.
- Finally, EIP Projects and Performance Measures will be integrated into an EIP Program specific Interactive Map. Geospatial display of EIP projects has been a long requested addition to the EIP Reporting, Integration and Accountability Tool. The EIP Interactive Map will include the ability to geospatially view, compare, and understand where work has been done to achieve environmental gain through each performance measure.
- Building on efforts already underway, create and deploy annual performance measures table and input into EIP Accomplishments Report for all EIP projects.
- Create and deploy publication-ready annual report for the EIP Program
- Utilizing TIIMS web enabled charting function software, create and deploy a charting solution to enhance and accompany both the specific individual EIP projects and the automated backend features of a web-based annual report.
- Integrate TIIMS main searching and meta-data searching functions into an integrated database “Search Wizard” and Map Viewer, see Figure 2- *Demonstration of EIP Interactive Map.*

Figure 1: Example of integrated database task with centralized and decentralized databases at various nodes, providing search results from multiple databases (Note: For illustrative purposes only; final configuration may vary.).

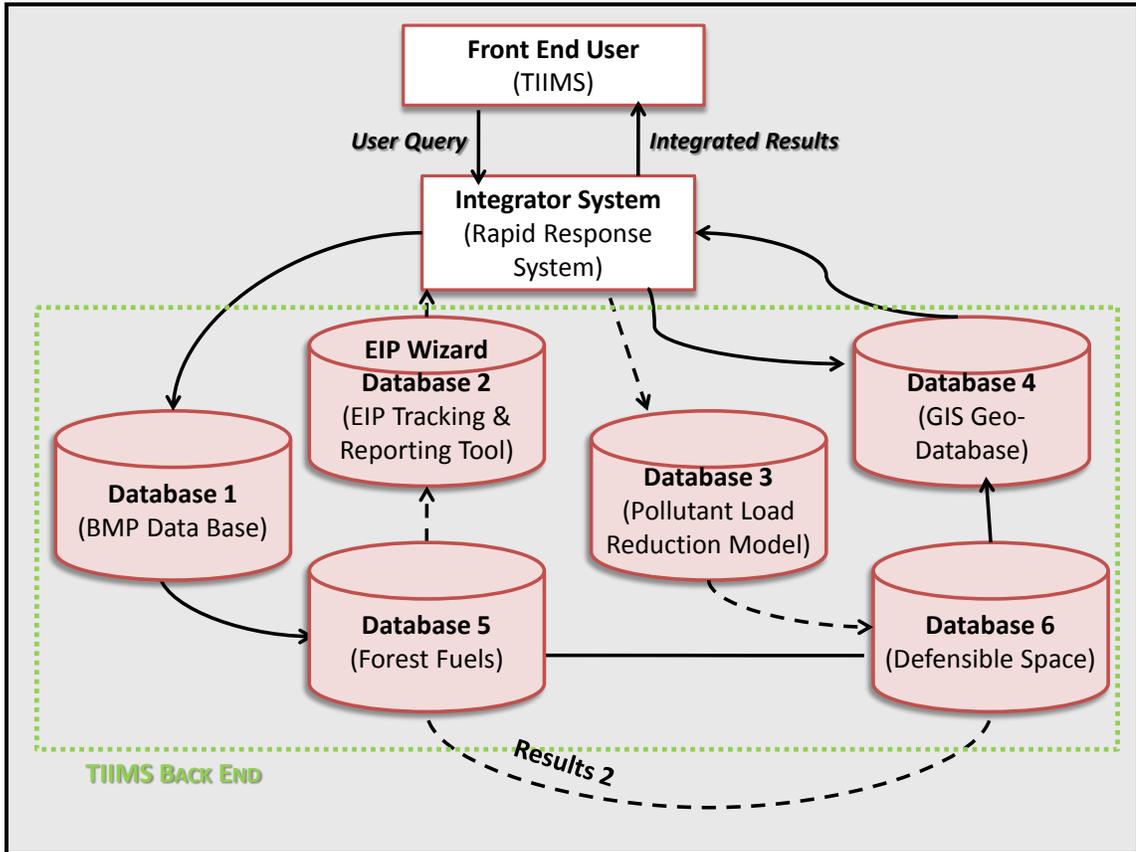
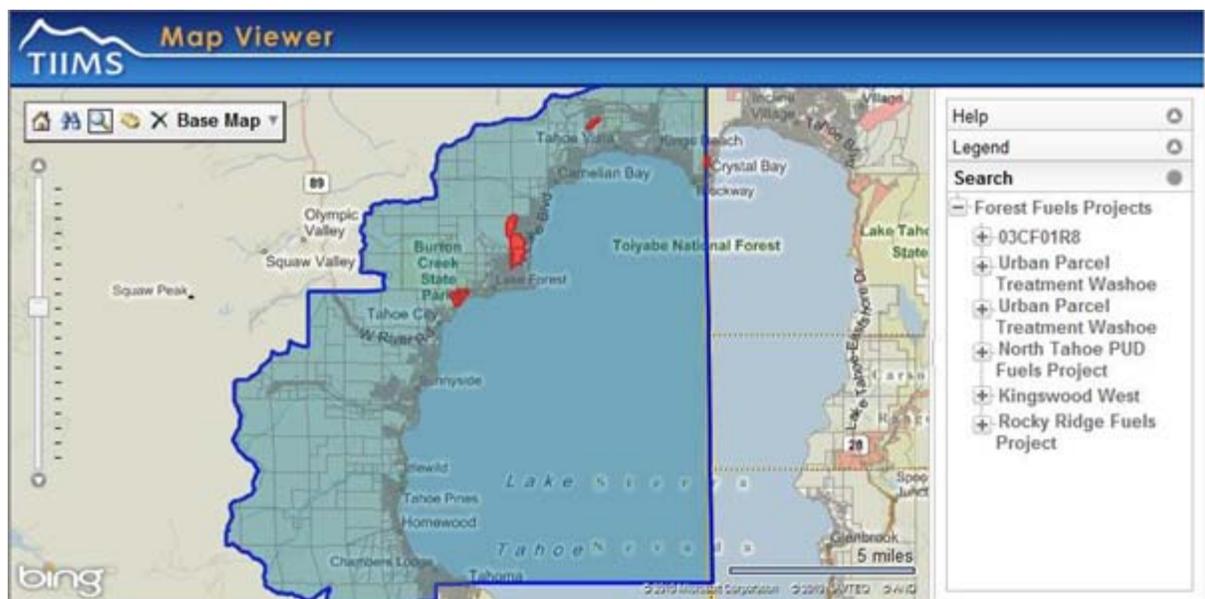


Figure 2: - Demonstration of EIP Interactive Map Highlighting EIP Forest Fuels Projects in the Lake Tahoe region.



Task 4: System Hardware & Software Licenses and Upgrades (\$116,296)

- TIIMS Annual Infrastructure Requirements & Software Costs
 - ESRI: GIS Software
 - Kentico: \$1,500 per year
 - LogMeIn: \$700 per year
- TIIMS Required Software Upgrade
 - Thunderstone: upgrade & installation costs
 - Microsoft SQL Database: upgrade & installation from version 2005 to version 2008: per processors required
 - TrendMicro Anti-Virus
 - Windows SharePoint Server: Upgrade from version 3 to version 2010
 - Desktop Computer Software for maintaining TIIMS infrastructure: Viso Pro, PhotoShop, Adobe Acrobat
- Replace Outdated Servers
 - TIIMS Host Server: Purchase cost plus, installation and reconfiguration costs.
 - Virtual Server Software: VMWare.
 - Domain Server (TRPA currently allows TIIMS to utilize their Domain Server, for TIIMS to move to CTC a new Domain Server must be purchased). plus installation & reconfiguration costs
 - Additional hardware required as a result of new domain server and migration to CTC: Tape Backup Equipment & Media (2 years), software and firewall switch.

Task 5: TIIMS Technical Oversight & System Administration (\$21,011)

- Create and manage user account and/or access to:
 - Main TIIMS web site;
 - Password protected, collaborative SharePoint sites;
 - TMDL Accounting & Tracking Tool;
 - Land Use Simulation Model;
 - Pollutant Load Reduction Model;
 - Public Comment Tool for documents going through public review;
- Create password protected and collaborative SharePoint sites.
- Create “Public Comment” areas for documents going out for public comment.
- Conduct as needed agency staff training and provide support for document bibliographic data uploads to TIIMS.
- Provide annual training and collaborative support for the Citizen-based Stream Water Monitoring data collection and tracking efforts.
- Update and continue to provide technical assistance to the EIP data tracking and reporting efforts. This will include:
 - Provide annual user training
 - Keeping current the EIP 5-year list in the EIP Tracking & Reporting System;
 - Analyze and do quality assurance on project data;
 - Create (upon request) custom data queries.
- Administer and generate activity reports for user activities based on existing tools.
- Update and maintain existing document and bibliographic repository.
- Update and maintain existing stream water monitoring data.
- Update and maintain existing map viewing data.
- Provide quarterly presentations on progress being made to the TIE SC
- Provide status update presentations to the Lake Tahoe Federal Advisory Committee on an annual or bi-annual basis.

Statement of Project Scalability:

Funding scenarios for project scalability may be considered for this proposal but the full success of the EIP Reporting, Integration and Accountability Tool will be greatly compromised, and the overall effectiveness would be significantly reduced in terms of cost savings and associated provisions of hosting the EIP tool should this proposal be reduced further than \$400,000. Additionally, reducing project costs for maintenance and software will leave a gap in overall needs to maintain the full investment to the EIP Reporting, Integration and Accountability Tool until additional funding is secured and/or leveraged.

- Describe the “readiness” of this project to move forward (urgency, capacity, capability, environmental documentation, interagency agreements, etc).

Building on activities funded through SNPLMA Rounds 9 and 10, this proposal is deemed quite urgent by the TIE Steering Committee and represents the integration steps toward efficient and effective project and performance measure accomplishment reporting. Creating a collaborative reporting system will better utilize scarce Federal and State funding and resources.

- Describe partnerships for this project. (If applicable, project should identify and describe committed/secured partner funding and/or other partner contributions and how it is integrated into the project).

The TIIMS/EIP Reporting, Integration and Accountability Tool program enjoys a rich history of partnerships. The role of two working groups will be instrumental to the success of this SNPLMA Round 12 proposal. Those groups are the EIP Working Group and what is currently referred to as the TIIMS Oversight Committee.

The EIP Working Group has already played an integral role in the creation and deployment of the EIP Tracking and Reporting Tool. This group will continue to guide this source of funding and the elements in this proposal that are specific to the EIP’s project reporting efforts. The EIP Working Group includes representatives from: the Tahoe Regional Planning Agency (TRPA), the California Tahoe Conservancy (CTC), the Forest Service (USFS), the Nevada Division of State Lands (NDSL), and the Environmental Protection Agency (US EPA).

Areas of this proposal that consider the project tracking needs for multiple efforts like the Tahoe Transportation District’s project tracking system, Alan Heyvaert’s “Tahoe Watershed and BMP Performance Database,” the Tahoe Fire and Fuels Team’s SharePoint project tracking system, the TMDL Accounting and Tracking Tool, and (as appropriate) the TMDL Management System will be spearheaded by the TIIMS Oversight Committee. This 15 member committee includes representatives from: TRPA, CTC, USFS, Nevada Division of Environmental Protection (NDEP), the US EPA, the US Geological Survey (USGS), the Tahoe Science Consortium (TSC) and the Tahoe Fire and Fuels Team (TFFT).

Note: The form requests information about project goals, objectives, accomplishments, and questions the program is designed to answer across several different sections. These issues are closely linked and your individual responses should provide a cohesive description.

Goal – Purpose and Need (“larger” statement of future expected outcome – usually not measurable)

Purpose:

Collaborative data management has reached a pivotal point. TIIMS and the EIP Reporting, Integration and Accountability Tool were envisioned, designed and built to “integrate information” for multiple agencies and entities in the Lake Tahoe Basin. This multi-agency approach was designed to transcend the needs of each individual agency and represented an independent effort to create a collaborative data management hub.

Need:

Collaborative Project Reporting has become a key need for all agencies in the Basin. Integration of information and systems will be our next focus as we solidify the data elements of project tracking that are common and separate out the data elements that are unique. In this way we can streamline efficiencies by reducing the amount of staff time needed to input and maintain potentially redundant data collection efforts resulting in a cost savings for all agencies and better utilization of scarce staff time.

Objectives (specific measurable statements of action – Round 12 only - which when completed will move towards achieving the goal)

The Objectives of this proposal are these:

1. Complete integration of the EIP Reporting Tool.
 2. Streamline processes by identifying both common and unique project reporting elements.
 3. Using the identified common and unique project tracking elements, complete a rapid response project tracking and reporting tool that can be expanded in the future to:
 - a. Integrate redundant project tracking systems and
 - b. Reduce data management staff time for all agencies.
 4. Maintain and improve the EIP Reporting, Integration and Accountability Tool/TIIMS infrastructure and management.
- Describe how fulfilling objectives will contribute to the achievement of one or more environmental thresholds (air quality, water quality, soil conservation, vegetation, fisheries, wildlife, scenic, noise, recreation). Provide measures if applicable. For example: acres treated, miles of stream restored for each objective.

The Environmental Improvement Program is responsible for reporting project level information along with performance measure data that describes and accounts for environmental gain on the ground. The EIP is not the only project tracking effort currently underway. Creating an understanding of environmental gain can be enhanced through collaborative data management. Achieving the objectives as described in this proposal will also create collaborative data collection for all environmental thresholds. The EIP Reporting Wizard will then create the opportunity for all agencies and interested stakeholders to have access to the same project and performance measure data.

- Describe the estimated environmental risks from unintended consequences of the proposed project (if applicable).

This section is not applicable to this project.

Accomplishments

- Describe the anticipated project accomplishments (i.e. products or identifiable environmental benefits being produced or implemented under this project), and how the project results/accomplishments will be communicated and made available to the public.

Note: Differentiate between direct and/or primary project effects and secondary and/or overall watershed effects.

Deliverables associated with the Round 12 funds include the following:

1. Create a user friendly Project Input (or data capture) Wizard that captures core project data and identifies project tracking and reporting needs beyond the Environmental Improvement Program.
2. Create Reporting Tool features that can generate production ready PDF project Fact Sheets. These Fact Sheets can be generated at any time by agency staff members and will contain the most up-to-date project data.
3. Create production ready PDFs of EIP Annual Reports. This Reporting feature will automate the process of creating an up-to-date Annual Report.
4. Create additional production ready PDF reports for other areas of the EIP including Performance Measures, Action Priorities, Sub-categories, etc.
5. Create an EIP project charting tool that is integrated (as needed) with the Fact Sheets and Annual Reports, but can also be accessed and used independently to generate charts for agency staff members to use in agency reports and PowerPoint presentations.
6. Create an EIP specific map viewer for geospatially displaying EIP projects and Performance Measure results.
7. Create “How to Develop and Deploy to the EIP Reporting and Accountability Tool” technical manual that will guide entities to creating integrated web-based solutions.
8. Integrate the remaining EIP Reporting tools with TIIMS where documents are associated with projects and tighter integration will be achieved with project contact information and entities.
9. Maintain infrastructure, existing data collection efforts, plus staffing and management.

- If you checked “yes” for the project being consistent with and contributing to TMDL pollutant reductions, please consider and integrate the following in the project description:

a) Describe whether, and how, the project demonstrates advanced, alternative, or innovative practices.

b) If project includes project level monitoring, describe ability of proposed monitoring strategy to contribute to the state of TMDL knowledge. Also describe if purpose of the

capital project is to conduct data collection and/or analysis related to Lake Tahoe clarity.

c) Describe treatment approach for reducing pollutants and/or measures to address connectivity between pollutant sources and Lake Tahoe or its tributaries. Identify target pollutants, and, to the degree feasible, provide quantitative estimates of project effectiveness at reducing pollutant loads (and/or a commitment to provide post-project estimates).

d) If appropriate, describe whether, and how, the project can be combined or coordinated with other TMDL implementation projects.

Monitoring

- Describe the project monitoring that will be implemented as part of this project including:
 - List the questions the monitoring program is designed to answer.

Project monitoring is another element of project tracking and data management. Collaborative data management for project monitoring efforts will not be addressed with this source of funding.

- Describe any coordination with, or input from, the science community on monitoring and adaptive management that has occurred on the development of this nomination and what changes (if any) to the project were made as a result of this input.

- Describe the methods and strategies (i.e. monitoring, research, or both) that will be used to verify whether the project goals and objectives have been met? (*Note: A detailed monitoring plan and/or research plan is not required, however, enough detail must be provided to allow someone that is unfamiliar with the project to understand and evaluate the proposed methods and strategies.*)

- Describe whether the monitoring or research associated with this project fits into or is part of a larger monitoring or research program.

- Describe how information from the monitoring and/or research will be used to improve the continued performance of the proposed project or future similar projects.

Appendix B-8

LAKE TAHOE RESTORATION PROJECTS ESTIMATED NECESSARY EXPENSES & KEY MILESTONE DATES

Project Name:	EIP Reporting, Integration and Accountability Tool	Agency:	US EPA
Prepared by:	Jacques Landy	Phone:	(775) 589-5248
SNPLMA Project #:		EIP #:	10154

Identify estimated costs of eligible reimbursement expenses:

1. Planning, Environmental Assessment and Research Costs (specialist surveys, reports, monitoring, data collection, analysis, NEPA, etc.)	\$ 0	0 %
2. FWS Consultation – Endangered Species Act	\$ 0	0 %
3. Direct Labor (Payroll) to Perform the Project	\$ 97,844	24.4 %
4. Project Equipment (tools, software, specialized equipment, etc.)	\$ 71,542	17.9 %
5. Travel (including per diem where official travel status required to carry out project, such as serve as COR, experts to review reports, etc.)	\$ 0	0 %
6. Official Vehicle Use (pro rata cost for use of Official Vehicles when required to carry out project)	\$ 0	0 %
7. Cost of Contracts, Grants and/or Agreements to Perform the Project	\$ 131,039	32.8 %
8. Other Direct and Contracted Labor: Agency payroll for the Contracting Officer to do project procurement, COR, Project Inspector, Sec. 106 Consultation if required, NEPA Lead, Project Manager, Project Supervisor, and subject experts to review contracted surveys, designs/drawings, plans, reports, etc.; Also covered is the cost to contract for a Project Manager and/or Project Supervisor if contracted separately from other project contract(s)	\$ 37,181	9.3 %
9. Other Necessary Expenses (see Appendix B-11): Indirect costs associated with implementing a project, such as support services, budget tracking etc.	\$ 62,394	15.6 %
TOTAL:	\$ 400,000	100 %

Estimated Key Milestone Dates:

Milestones/Deliverables:	Date:
Task 1: Project Management (Project start date: October, 2012)	4/30/2012
Task 2: Integration and Testing	4/30/2013
Task 3: Product Delivery	10/31/2013
Task 4: Upgrades to Infrastructure	4/30/2014
Task 5: On-going Maintenance	4/30/2014
Final Completion Date: 4/30/2014	

COMMENTS: