

Fox, Lori

From: Darrell_Echols@nps.gov
Sent: Thursday, April 09, 2009 1:28 PM
To: Fox, Lori
Cc: Mike_Murray@nps.gov; Sandra_Hamilton@nps.gov; Thayer_Broili@nps.gov
Subject: RE: Status of ORV Alternatives

Lori,

Yes, our existing funding would cover the estimates outlined in Alternative A.

Darrell

Darrell L. Echols
Deputy Superintendent

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"Fox, Lori"
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04/09/2009 02:54
PM

<Darrell_Echols@nps.gov>

<Mike_Murray@nps.gov>,
<Sandra_Hamilton@nps.gov>,
<Thayer_Broili@nps.gov>

Subject
RE: Status of ORV Alternatives

To

cc

Thank you Darrell,

This was very clear and has a lot of useful information. In analyzing the information, and looking at alternative A only, would you say that for each division, your current funding sources would cover these positions? Or would additional funding need to be sought? I am asking as after I describe the division and staff and materials commitment, I need to draw a conclusion using the below thresholds. I will need to do this for each one, but right now am just focusing on A. Let me know what you think and if you would rather talk just give me a call.

Thanks,
Lori

Negligible: Seashore or agency operations would not be impacted or the impact would not have a noticeable or measurable impact on Seashore or agency operations.

Minor: Impacts would be noticeable and would result in a measurable, but small, change in Seashore or agency operations. Any required changes in Seashore staffing and funding could be accommodated within normal budget cycles and expected annual funding without appreciably affecting other operations within the Seashore. Current levels of funding and staffing would not be reduced or increased, but priorities may need to be changed.

Moderate: Impacts would be readily apparent and would result in a substantial change in Seashore or agency operations that would be noticeable to staff and the public. Required changes in Seashore staffing and/or funding could not be accommodated within expected annual funding and would measurably affect other operations within the Seashore by shifting staff and funding levels between operational divisions. Increases or decreases in staff and funding would be needed or other park operations would have to be reduced and/or priorities changed.

Major: Impacts would be readily apparent and would result in a substantial change in Seashore operations that would be noticeable to staff and the public and would be markedly different from existing operations. These changes in Seashore staffing and/or funding could not be accommodated by expected annual funding and would require the Seashore to readdress its ability to sustain current Seashore operations. Increases or decreases in staff and funding would be needed and/or other park programs would have to be substantially changed or eliminated.

Lori Fox
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-----Original Message-----

From: Darrell_Echols@nps.gov [mailto:Darrell_Echols@nps.gov]
Sent: Wednesday, April 08, 2009 4:22 PM
To: Fox, Lori
Cc: Mike_Murray@nps.gov; Sandra_Hamilton@nps.gov; Thayer_Broili@nps.gov
Subject: Re: Status of ORV Alternatives

Lori,

Here is the cost matrix for the alternatives. I hope that it is simpler to follow and easier to understand than the version that we provided to you a few weeks ago. The costs reflect overhead, logistics, and personnel costs for each Alternative. The file includes two separate spreadsheets.

The first sheet is the overview of the costs broken down by division and alternative. Totals for FTE and costs are provided at the far right of the sheet for each alternative. This sheet includes a baseline generated from effort and costs from FY06, which is before development of the six alternatives. All costs are reflected in FY09 dollars including the FY06 baseline. Each alternative includes whatever staffing levels or costs are described in the baseline. So, if an estimate for a division in FY06 is 10 FTE and Alt A identifies 13 FTE, then the additional cost of Alt A is 3 FTE. This holds true for the dollar amounts as well.

The second sheet is a breakdown of specific staffing required for each alternative. The staffing includes grade, series, title, and type of appointment. The costs and FTE are linked to the first sheet so any changes on this sheet are automatically reflected on the first sheet.

Please feel free to call me if you have any questions. I will be out of the office beginning on Friday through all of next week. Feel free to call me on my cell phone (252-216-6700) if you need anything.

Darrell

(See attached file: ORV Alternative Costs Version 5 040809.xls)

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Alternative A

Protection	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-13 (PFT) (Division Chief)	127000	0.25	31750
* Park Ranger, GS-025-12 (PFT) (U.E. Specialist)	107000	0.25	28750
* Administrative Assistant, GS-303-06 (PFT)	90000	1.00	90000
* Park Ranger, GS-025-11 (PFT) (3 District Rangers) (Seasonal, perform patrols, manage closure compliance)	92000	2.10	193500
* Park Ranger, GS-025-09 (PFT) (13 Patrol Rangers) (perform patrols, manage closure compliance)	77000	18.40	802800
Plat. GL-025-12 (PFT) (perform patrols, manage closure compliance)	107000	0.50	53500
Visitor Use Assistant, GS-303-04 (PFT) (6 Fee Collectors) (Manage permitting program)	45000	0.00	0
Total Protection Field Costs Without Overhead		13.00	1047500
Total Protection Overhead Costs (%)		1.50	114500
Total Protection Alternative Costs		14.50	1162000

Administration

Administration	Annual Salary with pay raise	FTE	Salary
* IT Specialist, GS-210-09 (PFT) (Provide training, network and software support, and email)	77000	0.25	19250
* Administrative Assistant, GS-303-04 (PFT) (Clerical and general support, FOIA responses)	45000	0.50	22500
Total Administrative Field Costs Without Overhead		0.75	41750
Total Administrative Alternative Costs		0.75	41750

Resources Management

Resources Management	Annual Salary with pay raise	FTE	Salary
* Resource Management Program Manager, GS-401-13 (PFT) (Division Chief)	127000	0.25	31750
* Administrative Assistant, GS-303-04 (PFT)	45000	0.00	0
* Administrative Assistant, GS-303-05 (Seas)	39000	0.50	19500
Wildlife Biologist, GS-401-11 (PFT) (Manage protected species field operations)	92000	1.00	90000
Biological Tech, GS-404-07 (PFT) (Provide field support, collect field data, manage closures)	63000	0.00	0
Biological Tech, GS-404-07 (Temp) (Provide field support, collect field data, manage closures)	48000	0.00	0
GIS Specialist, GS-1301-07 (PFT) (Manage digital data, produce maps, produce Google Earth data)	63000	0.00	0
Biological Tech, GS-404-06 (PFT) (Collect field data, manage closures)	50000	0.00	0
Biological Tech, GS-404-05 (Seas, 1039 hours) (Collect field data, manage closures)	39000	8.50	331500
Total Resource Field Costs Without Overhead		9.50	423500
Total Resource Overhead Costs (%)		0.75	51250
Total Resource Alternative Costs		10.25	474750

Facility Management

Facility Management	Annual Salary with pay raise	FTE	Salary
* Facility Manager, GS-501-13 (PFT) (Division Chief)	127000	0.10	12700
Heavy Equipment Operator, WG-5716-10 (PFT) (Repair skidsteers, lifts and ramps)	76000	0.30	22800
Maintenance Mechanic, WG-5803-10 (PFT) (Repair vehicles and ATVs)	76000	0.30	22800
Maintenance Worker, WG-4749-06 (PS1F) (2 Work Orders for 1039 hours) (Supervise closure installation and install closure function)	45000	0.00	0
Laborer, WG-3502-3 (PS1F) (4 laborers for 1039 hours) (Install closure function)	34000	0.00	45000
Total Facility Mgt. Field Costs Without Overhead		0.60	45600
Total Facility Mgt. Overhead Costs (%)		0.10	12700
Total Facility Mgt. Alternative Costs		0.70	58300

Interpretation

Interpretation	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-12 (PFT) (Division Chief)	107000	0.05	5350
Park Ranger, GS-025-09, (Seasonal 1039 hours) (Provide interpretive programs)	39000	1.50	58500
Visual Information Specialist, GS-1041-11 (PFT) (Produce articles, displays, brochures, exhibits)	92000	0.00	0
Park Ranger, GS-025-09 (PFT) (Manage volunteer program)	77000	0.00	0
Total Interpretation Field Costs Without Overhead		1.50	63850
Total Interpretation Overhead Costs (%)		0.05	5350
Total Interpretation Alternative Costs		1.55	69200

Alternative A

Total Field Costs Without Overhead for all Divisions	1,274,100
Total Overhead Costs for all Divisions	222,550
Total Staff Costs Field and Overhead for all Divisions	1,800,650
Total Field FTEs for all Divisions	24.60
Total Overhead FTEs for all Divisions	3.15
Total FTEs for all Divisions	27.75

Alternative B

Protection	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-13 (PFT) (Division Chief)	127000	0.20	25400
* Park Ranger, GS-025-12 (PFT) (U.E. Specialist)	107000	0.20	21400
* Administrative Assistant, GS-303-06 (PFT)	90000	1.00	90000
* Park Ranger, GS-025-11 (PFT) (3 District Rangers) (Seasonal, perform patrols, manage closure compliance)	92000	2.40	220800
* Park Ranger, GS-025-09 (PFT) (13 Patrol Rangers) (perform patrols, manage closure compliance)	77000	13.60	1047200
Plat. GL-025-12 (PFT) (perform patrols, manage closure compliance)	107000	0.50	53500
Visitor Use Assistant, GS-303-04 (PFT) (6 Fee Collectors) (Manage permitting program)	45000	0.00	0
Total Protection Field Costs Without Overhead		16.50	1321500
Total Protection Overhead Costs (%)		1.40	102800
Total Protection Alternative Costs		17.90	1424300

Administration

Administration	Annual Salary with pay raise	FTE	Salary
* IT Specialist, GS-210-09 (PFT) (Provide training, network and software support, and email)	77000	0.75	57750
* Administrative Assistant, GS-303-04 (PFT) (Clerical and general support, FOIA responses)	45000	0.00	22500
Total Administrative Field Costs Without Overhead		0.75	80250
Total Administrative Alternative Costs		1.25	89250

Resources Management

Resources Management	Annual Salary with pay raise	FTE	Salary
* Resource Management Program Manager, GS-401-13 (PFT) (Division Chief)	127000	0.25	31750
* Administrative Assistant, GS-303-04 (PFT)	45000	0.00	0
* Administrative Assistant, GS-303-05 (Seas)	39000	0.40	15600
Wildlife Biologist, GS-401-11 (PFT) (Manage protected species field operations)	92000	1.00	90000
Biological Tech, GS-404-07 (PFT) (Provide field support, collect field data, manage closures)	63000	3.00	189000
Biological Tech, GS-404-07 (Temp) (Provide field support, collect field data, manage closures)	48000	0.00	0
GIS Specialist, GS-1301-07 (PFT) (Manage digital data, produce maps, produce Google Earth data)	63000	1.00	63000
Biological Tech, GS-404-05 (Seas, 1039 hours) (Collect field data, manage closures)	50000	4.00	200000
Biological Tech, GS-404-06 (PFT) (Collect field data, manage closures)	39000	6.00	234000
Total Resource Field Costs Without Overhead		15.00	771000
Total Resource Overhead Costs (%)		0.75	51250
Total Resource Alternative Costs		15.75	822250

Facility Management

Facility Management	Annual Salary with pay raise	FTE	Salary
* Facility Manager, GS-501-13 (PFT) (Division Chief)	127000	0.10	12700
Heavy Equipment Operator, WG-5716-10 (PFT) (Repair skidsteers, lifts and ramps)	76000	0.30	22800
Maintenance Mechanic, WG-5803-10 (PFT) (Repair vehicles and ATVs)	76000	0.30	22800
Maintenance Worker, WG-4749-06 (PS1F) (2 Work Orders for 1039 hours) (Supervise closure installation and install closure function)	45000	1.00	45000
Laborer, WG-3502-3 (PS1F) (4 laborers for 1039 hours) (Install closure function)	34000	2.00	68000
Total Facility Mgt. Field Costs Without Overhead		3.00	136600
Total Facility Mgt. Overhead Costs (%)		0.10	12700
Total Facility Mgt. Alternative Costs		3.70	149300

Interpretation

Interpretation	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-12 (PFT) (Division Chief)	107000	0.05	5350
Park Ranger, GS-025-09, (Seasonal 1039 hours) (Provide interpretive programs)	39000	1.50	58500
Visual Information Specialist, GS-1041-11 (PFT) (Produce articles, displays, brochures, exhibits)	92000	0.50	46000
Park Ranger, GS-025-09 (PFT) (Manage volunteer program)	77000	1.00	77000
Total Interpretation Field Costs Without Overhead		3.00	131500
Total Interpretation Overhead Costs (%)		0.05	5350
Total Interpretation Alternative Costs		3.05	136850

Alternative B

Total Field Costs Without Overhead for all Divisions	2,439,600
Total Overhead Costs for all Divisions	292,350
Total Staff Costs Field and Overhead for all Divisions	2,891,950
Total Field FTEs for all Divisions	39.10
Total Overhead FTEs for all Divisions	3.55
Total FTEs for all Divisions	41.65

Alternative C

Protection	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-13 (PFT) (Division Chief)	127000	0.20	25400
* Park Ranger, GS-025-12 (PFT) (U.E. Specialist)	107000	0.20	21400
* Administrative Assistant, GS-303-06 (PFT)	90000	1.00	90000
* Park Ranger, GS-025-11 (PFT) (3 District Rangers) (Seasonal, perform patrols, manage closure compliance)	92000	2.40	220800
* Park Ranger, GS-025-09 (PFT) (13 Patrol Rangers) (perform patrols, manage closure compliance)	77000	12.80	985600
Plat. GL-025-12 (PFT) (perform patrols, manage closure compliance)	107000	0.50	53500
Visitor Use Assistant, GS-303-04 (PFT) (6 Fee Collectors) (Manage permitting program)	45000	6.00	270000
Total Protection Field Costs Without Overhead		21.70	1529600
Total Protection Overhead Costs (%)		1.40	102800
Total Protection Alternative Costs		23.10	1632400

Administration

Administration	Annual Salary with pay raise	FTE	Salary
* IT Specialist, GS-210-09 (PFT) (Provide training, network and software support, and email)	77000	1.00	77000
* Administrative Assistant, GS-303-04 (PFT) (Clerical and general support, FOIA responses)	45000	0.50	22500
Total Administrative Field Costs Without Overhead		0.50	99500
Total Administrative Overhead Costs (%)		1.50	98500
Total Administrative Alternative Costs		1.50	99500

Resources Management

Resources Management	Annual Salary with pay raise	FTE	Salary
* Resource Management Program Manager, GS-401-13 (PFT) (Division Chief)	127000	0.25	31750
* Administrative Assistant, GS-303-04 (PFT)	45000	0.00	0
* Administrative Assistant, GS-303-05 (Seas)	39000	0.40	15600
Wildlife Biologist, GS-401-11 (PFT) (Manage protected species field operations)	92000	1.00	90000
Biological Tech, GS-404-07 (PFT) (Provide field support, collect field data, manage closures)	63000	2.25	141750
Biological Tech, GS-404-07 (Temp) (Provide field support, collect field data, manage closures)	48000	0.00	0
GIS Specialist, GS-1301-07 (PFT) (Manage digital data, produce maps, produce Google Earth data)	63000	0.75	47250
Biological Tech, GS-404-05 (Seas, 1039 hours) (Collect field data, manage closures)	50000	2.00	100000
Biological Tech, GS-404-06 (PFT) (Collect field data, manage closures)	39000	6.00	234000
Total Resource Field Costs Without Overhead		12.60	643200
Total Resource Overhead Costs (%)		0.75	51250
Total Resource Alternative Costs		13.35	694450

Facility Management

Facility Management	Annual Salary with pay raise	FTE	Salary
* Facility Manager, GS-501-13 (PFT) (Division Chief)	127000	0.10	12700
Heavy Equipment Operator, WG-5716-10 (PFT) (Repair skidsteers, lifts and ramps)	76000	0.50	38000
Maintenance Mechanic, WG-5803-10 (PFT) (Repair vehicles and ATVs)	76000	0.30	22800
Maintenance Worker, WG-4749-06 (PS1F) (2 Work Orders for 1039 hours) (Supervise closure installation and install closure function)	45000	1.00	45000
Laborer, WG-3502-3 (PS1F) (4 laborers for 1039 hours) (Install closure function)	34000	2.00	68000
Total Facility Mgt. Field Costs Without Overhead		3.90	173800
Total Facility Mgt. Overhead Costs (%)		0.10	12700
Total Facility Mgt. Alternative Costs		3.90	186500

Interpretation

Interpretation	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-12 (PFT) (Division Chief)	107000	0.05	5350
Park Ranger, GS-025-09, (Seasonal 1039 hours) (Provide interpretive programs)	39000	1.50	58500
Visual Information Specialist, GS-1041-11 (PFT) (Produce articles, displays, brochures, exhibits)	92000	0.50	46000
Park Ranger, GS-025-09 (PFT) (Manage volunteer program)	77000	1.00	77000
Total Interpretation Field Costs Without Overhead		3.00	131500
Total Interpretation Overhead Costs (%)		0.05	5350
Total Interpretation Alternative Costs		3.05	136850

Alternative C

Total Field Costs Without Overhead for all Divisions	2,530,200
Total Overhead Costs for all Divisions	271,600
Total Staff Costs Field and Overhead for all Divisions	2,801,800
Total Field FTEs for all Divisions	41.10
Total Overhead FTEs for all Divisions	3.80
Total FTEs for all Divisions	44.90

Alternative D

Protection	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-13 (PFT) (Division Chief)	127000	0.2	25400
* Park Ranger, GS-025-12 (PFT) (E Specialist)	107000	0.2	21400
* Administrative Assistant, GS-303-06 (PFT)	50000	1.0	50000
Park Ranger, GS-025-11 (PFT) (3 District Rangers) (Supervise, perform patrols, manage closure compliance)	92000	2.4	220800
Park Ranger, GS-025-09 (PFT) (13 Patrol Rangers) (perform patrols, manage closure compliance)	77000	13.6	1047200
Pilot, GL-025-12 (PFT) (perform patrols, manage closure compliance)	107000	0.5	53500
Visitor Use Assistant, GS-303-04 (PFT) (6 Fee Collectors) (Manage permitting program)	45000	6.0	270000
Total Protection Field Costs Without Overhead		22.5	1591500
Total Protection Overhead Costs (%)		1.4	102800
Total Protection Alternative Costs		23.9	1694300

Administration

Administration	Annual Salary with pay raise	FTE	Salary
* IT Specialist, GS-2210-09 (PFT) (Provide training, network and software support, and email)	77000	1	77000
* Administrative Assistant, GS-303-04 (PFT) (Clinical and general support, FOIA responses)	45000	0.5	22500
Total Administrative Field Costs Without Overhead		0	0
Total Administrative Overhead Costs (%)		1.5	99500
Total Administrative Alternative Costs		1.5	99500

Resources Management

Resources Management	Annual Salary with pay raise	FTE	Salary
* Resource Management Program Manager, GS-401-13 (PFT) (Division Chief)	127000	0.25	31750
* Administrative Assistant, GS-303-04 (PFT)	45000	0.00	0
* Administrative Assistant, GS-303-05 (Seas)	39000	0.10	19500
Wildlife Biologist, GS-401-11 (PFT) (Manage protected species field operations)	92000	1.00	92000
Biological Tech, GS-404-07 (PFT) (Provide field support, collect field data, manage closures)	63000	2.25	141750
Biological Tech, GS-404-07 (Temp) (Provide field support, collect field data, manage closures)	48000	0.00	0
GIS Specialist, GS-101-07 (PFT) (Manage digital data, produce maps, produce Google Earth data)	63000	0.75	47250
Biological Tech, GS-404-05 (PFT) (Collect field data, manage closures)	50000	2.00	100000
Biological Tech, GS-404-05 (Seas, 1039 hours) (Collect field data, manage closures)	39000	4.50	175500
Total Resource Field Costs Without Overhead		11.10	586300
Total Resource Overhead Costs (%)		0.75	51250
Total Resource Alternative Costs		11.85	637550

Facility Management

Facility Management	Annual Salary with pay raise	FTE	Salary
* Facility Manager, GS-401-13 (PFT) (Division Chief)	127000	0.10	12700
Heavy Equipment Operator, WG-5716-10 (PFT) (Repair earth, log, and ramps)	76000	0.30	22800
Maintenance Mechanic, WG-5803-10 (PFT) (Repair vehicles and ATVs)	76000	0.30	22800
Maintenance Worker, WG-4749-06 (PSTF) (2 Work Leaders for 1039 hours) (Supervise closure installation and repair closure function)	45000	1.00	45000
Laborer, WG-3902-3 (PSTF) (4 laborers for 1039 hours) (Install closure fence)	34000	2.00	68000
Total Facility Mgt. Field Costs Without Overhead		3.60	156000
Total Facility Mgt. Overhead Costs (%)		0.10	12700
Total Facility Mgt. Alternative Costs		3.70	171300

Interpretation

Interpretation	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-12 (PFT) (Division Chief)	107000	0.05	5350
Park Ranger, GS-025-05 (Seasonal 1039 hours) (Provide interpretive programs)	39000	1.50	58500
Visual Information Specialist, GS-1084-11 (PFT) (Produce articles, displays, brochures, exhibits)	92000	0.50	46000
Park Ranger, GS-025-09 (PFT) (Manage volunteer program)	77000	1.00	77000
Total Interpretation Field Costs Without Overhead		3.00	181500
Total Interpretation Overhead Costs (%)		0.05	5350
Total Interpretation Alternative Costs		3.05	186850

Alternative D

Total Field Costs Without Overhead for all Divisions	2,518,100
Total Overhead Costs for all Divisions	271,600
Total Staff Costs Field and Overhead for all Divisions	2,789,700
Total Field FTEs for all Divisions	40.20
Total Overhead FTEs for all Divisions	3.80
Total FTEs for all Divisions	44.00

Alternative E

Protection	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-13 (PFT) (Division Chief)	127000	0.20	25400
* Park Ranger, GS-025-12 (PFT) (E Specialist)	107000	0.20	21400
* Administrative Assistant, GS-303-06 (PFT)	50000	1.00	50000
Park Ranger, GS-025-11 (PFT) (3 District Rangers) (Supervise, perform patrols, manage closure compliance)	92000	2.50	230000
Park Ranger, GS-025-09 (PFT) (13 Patrol Rangers) (perform patrols, manage closure compliance)	77000	18.40	1416800
Pilot, GL-025-12 (PFT) (perform patrols, manage closure compliance)	107000	0.50	53500
Visitor Use Assistant, GS-303-04 (PFT) (6 Fee Collectors) (Manage permitting program)	45000	6.00	270000
Total Protection Field Costs Without Overhead		27.40	1979300
Total Protection Overhead Costs (%)		1.40	102800
Total Protection Alternative Costs		28.80	2073100

Administration

Administration	Annual Salary with pay raise	FTE	Salary
* IT Specialist, GS-2210-09 (PFT) (Provide training, network and software support, and email)	77000	1.00	77000
* Administrative Assistant, GS-303-04 (PFT) (Clinical and general support, FOIA responses)	45000	0.50	22500
Total Administrative Field Costs Without Overhead		0.50	0
Total Administrative Overhead Costs (%)		1.50	99500
Total Administrative Alternative Costs		1.50	99500

Resources Management

Resources Management	Annual Salary with pay raise	FTE	Salary
* Resource Management Program Manager, GS-401-13 (PFT) (Division Chief)	127000	0.25	31750
* Administrative Assistant, GS-303-04 (PFT)	45000	0.00	0
* Administrative Assistant, GS-303-05 (Seas)	39000	0.50	19500
Wildlife Biologist, GS-401-11 (PFT) (Manage protected species field operations)	92000	1.00	92000
Biological Tech, GS-404-07 (PFT) (Provide field support, collect field data, manage closures)	63000	4.00	252000
Biological Tech, GS-404-07 (Temp) (Provide field support, collect field data, manage closures)	48000	0.00	0
GIS Specialist, GS-101-07 (PFT) (Manage digital data, produce maps, modified Google Earth data)	63000	0.50	47250
Biological Tech, GS-404-05 (PFT) (Collect field data, manage closures, conduct data monitoring for wet)	50000	4.00	200000
Biological Tech, GS-404-05 (Seas, 1039 hours) (Collect field data, manage closures)	39000	6.50	253500
Total Resource Field Costs Without Overhead		16.40	842300
Total Resource Overhead Costs (%)		0.75	51250
Total Resource Alternative Costs		17.15	893550

Facility Management

Facility Management	Annual Salary with pay raise	FTE	Salary
* Facility Manager, GS-401-13 (PFT) (Division Chief)	127000	0.10	12700
Heavy Equipment Operator, WG-5716-10 (PFT) (Repair earth, log, and ramps)	76000	0.60	45600
Maintenance Mechanic, WG-5803-10 (PFT) (Repair vehicles and ATVs)	76000	0.30	22800
Maintenance Worker, WG-4749-06 (PSTF) (2 Work Leaders for 1039 hours) (Supervise closure installation and repair closure function)	45000	1.00	45000
Laborer, WG-3902-3 (PSTF) (4 laborers for 1039 hours) (Install closure fence)	34000	2.00	68000
Total Facility Mgt. Field Costs Without Overhead		3.60	156000
Total Facility Mgt. Overhead Costs (%)		0.10	12700
Total Facility Mgt. Alternative Costs		4.00	168700

Interpretation

Interpretation	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-12 (PFT) (Division Chief)	107000	0.05	5350
Park Ranger, GS-025-05 (Seasonal 1039 hours) (Provide interpretive programs)	39000	1.50	58500
Visual Information Specialist, GS-1084-11 (PFT) (Produce articles, displays, brochures, exhibits)	92000	0.50	46000
Park Ranger, GS-025-09 (PFT) (Manage volunteer program)	77000	1.00	77000
Total Interpretation Field Costs Without Overhead		3.00	181500
Total Interpretation Overhead Costs (%)		0.05	5350
Total Interpretation Alternative Costs		3.05	186850

Alternative E

Total Field Costs Without Overhead for all Divisions	3,187,400
Total Overhead Costs for all Divisions	271,600
Total Staff Costs Field and Overhead for all Divisions	3,459,000
Total Field FTEs for all Divisions	50.70
Total Overhead FTEs for all Divisions	3.80
Total FTEs for all Divisions	54.50

Alternative F

Protection	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-13 (PFT) (Division Chief)	127000	0.20	25400
* Park Ranger, GS-025-12 (PFT) (E Specialist)	107000	0.20	21400
* Administrative Assistant, GS-303-06 (PFT)	50000	1.00	50000
Park Ranger, GS-025-11 (PFT) (3 District Rangers) (Supervise, perform patrols, manage closure compliance)	92000	2.40	230000
Park Ranger, GS-025-09 (PFT) (13 Patrol Rangers) (perform patrols, manage closure compliance)	77000	17.00	1309000
Pilot, GL-025-12 (PFT) (perform patrols, manage closure compliance)	107000	0.50	53500
Visitor Use Assistant, GS-303-04 (PFT) (6 Fee Collectors) (Manage permitting program)	45000	6.00	270000
Total Protection Field Costs Without Overhead		25.90	1853300
Total Protection Overhead Costs (%)		1.40	102800
Total Protection Alternative Costs		27.30	1956100

Administration

Administration	Annual Salary with pay raise	FTE	Salary
* IT Specialist, GS-2210-09 (PFT) (Provide training, network and software support, and email)	77000	1.00	77000
* Administrative Assistant, GS-303-04 (PFT) (Clinical and general support, FOIA responses)	45000	0.00	22500
Total Administrative Field Costs Without Overhead		0.00	0
Total Administrative Overhead Costs (%)		1.50	99500
Total Administrative Alternative Costs		1.50	99500

Resources Management

Resources Management	Annual Salary with pay raise	FTE	Salary
* Resource Management Program Manager, GS-401-13 (PFT) (Division Chief)	127000	0.25	31750
* Administrative Assistant, GS-303-04 (PFT)	45000	0.00	0
* Administrative Assistant, GS-303-05 (Seas)	39000	0.50	19500
Wildlife Biologist, GS-401-11 (PFT) (Manage protected species field operations)	92000	1.00	92000
Biological Tech, GS-404-07 (PFT) (Provide field support, collect field data, manage closures)	63000	4.00	252000
Biological Tech, GS-404-07 (Temp) (Provide field support, collect field data, manage closures)	48000	0.00	0
GIS Specialist, GS-101-07 (PFT) (Manage digital data, produce maps, produce Google Earth data)	63000	0.50	47250
Biological Tech, GS-404-05 (PFT) (Collect field data, manage closures, conduct data monitoring for wet)	50000	3.80	190000
Biological Tech, GS-404-05 (Seas, 1039 hours) (Collect field data, manage closures)	39000	5.00	195000
Total Resource Field Costs Without Overhead		14.70	797200
Total Resource Overhead Costs (%)		0.75	51250
Total Resource Alternative Costs		15.45	848450

Facility Management

Facility Management	Annual Salary with pay raise	FTE	Salary
* Facility Manager, GS-401-13 (PFT) (Division Chief)	127000	0.10	12700
Heavy Equipment Operator, WG-5716-10 (PFT) (Repair earth, log, and ramps)	76000	0.60	45600
Maintenance Mechanic, WG-5803-10 (PFT) (Repair vehicles and ATVs)	76000	0.30	22800
Maintenance Worker, WG-4749-06 (PSTF) (2 Work Leaders for 1039 hours) (Supervise closure installation and repair closure function)	45000	1.00	45000
Laborer, WG-3902-3 (PSTF) (4 laborers for 1039 hours) (Install closure fence)	34000	2.00	68000
Total Facility Mgt. Field Costs Without Overhead		3.60	156000
Total Facility Mgt. Overhead Costs (%)		0.10	12700
Total Facility Mgt. Alternative Costs		4.00	168700

Interpretation

Interpretation	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-12 (PFT) (Division Chief)	107000	0.05	5350
Park Ranger, GS-025-05 (Seasonal 1039 hours) (Provide interpretive programs)	39000	1.50	58500
Visual Information Specialist, GS-1084-11 (PFT) (Produce articles, displays, brochures, exhibits)	92000	0.50	46000
Park Ranger, GS-025-09 (PFT) (Manage volunteer program)	77000	1.00	77000
Total Interpretation Field Costs Without Overhead		3.00	181500
Total Interpretation Overhead Costs (%)		0.05	5350
Total Interpretation Alternative Costs		3.05	186850

Alternative F

Total Field Costs Without Overhead for all Divisions	3,001,900
Total Overhead Costs for all Divisions	271,600
Total Staff Costs Field and Overhead for all Divisions	3,273,500
Total Field FTEs for all Divisions	47.50
Total Overhead FTEs for all Divisions	3.80
Total FTEs for all Divisions	51.30