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From:Darrell EcholsTo:Mike MurraySubject:Updated ORV CostsDate:07/16/2010 01:39 PMAttachments:ORV Alternative Costs Version 7 07152010.xls

Mike,

Here is the updated spreadsheet with the four new positions incorporated into Alternative F. The spreadsheet also includes a reduced Superintendent FTE from .3 to .1. Let me know if you need anything else.

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ORV Alternative Costs Version 7 07152010.xls

Darrell L. Echols Deputy Superintendent

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Mike Murray/CAHA/NPS

Mike Murray/CAHA/NPS CC Darrell Echols/CAHA/NPS@NPS CC 07/14/2010 05:48 PM Subject before you go on leave...

Darrell,

Before you go on leave, would you have a chance to revise (or could you assign someone to revise) the NPS operations cost estimate for "modified Alternative F" for the ORV FEIS. Just need some ball-park cost numbers to include in tables describing the new preferred

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alternative. In other words, we need to revise the cost estimate to reflect the additional positions that have been discussed:

Management Assistant (GS-12, 0.5 FTE on ORV issues) to serve as "beach program manager" and provide interdivisional coordination (in lieu of Superintendent) for beach management decisions.

Science and Adaptive Management Coordinator (GS-11 or 12, est. 1.0 FTE?) to develop, coordinate, implement, and manage an ongoing research, habitat modeling, and adaptive management program related to protected species that utilize beach and beach-related habitat.

Resource education ranger (GS-9, 1.0 FTE) to develop and implement ongoing resource education program for all beach users, including pedestrians and ORV users. Includes development of educational material, programs, and signs. Public affairs assistant (STF GS-7, 0.75 FTE) to handle routine phone calls and information requests related to beach access and to coordinate distribution of information.

FYI, the DEIS indicated the (general) cost estimates for the original Alternative F was:

Protection: \$2,078,300

Management/Administration: \$383,100

Resource Mgmt: \$850,700

Facilities: \$211,400

Interpretation: \$193,500

Total: \$3,717,000

Thanks,

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Mike Murray Superintendent Cape Hatteras NS/ Wright Brothers NMem/ Ft. Raleigh NHS (w) 252-473-2111, ext. 148 (c) 252-216-5520 fax 252-473-2595

CONFIDENTIALITY NOTICE

This message is intended exclusively for the individual or entity to which it is addressed. This communication may contain information that is proprietary, privileged or confidential or otherwise legally exempt from disclosure.

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) (LE Specialist)	107000	0.25	26750
* Administrative Assistant, GS-303-06 (PFT)	56000	1.00	56000
Park Ranger, GS-025-11 (PFT) (3 District Rangers) (Supervise, perform patrols, manage closure compliance)	92000	2.10	193200
Park Ranger, GS-025-09 (PFT) (13 Patrol Rangers) (perform patrols, manage closure compliance)	77000	10.40	800800
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	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

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) (LE Specialist) 107000 0.20 21400 * Administrative Assistant, GS-303-06 (PFT) 56000 56000 1.00 Park Ranger, GS-025-11 (PFT) (3 District Rangers) 92000 2.40 (Supervise, perform patrols, manage closure compliance) 220800 Park Ranger, GS-025-09 (PFT) (13 Patrol Rangers) 77000 13.60 1047200 (perform patrols, manage closure compliance) Pilot, GL-025-12 (PFT) (perform patrols, manage closure 107000 compliance) 0.50 53500 Visitor Use Assistant, GS-303-04, (PFT) (6 Fee Collectors) (Manage permitting program) 45000 0.00 Total Protection Field Costs Without Overhead 16.50 1321500 Total Protection Overhead Costs (*) 1.40 102800 1424300 17.90 **Total Protection Alternative Costs**

Alternative B

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) (LE Specialist)	107000	0.20	21400
* Administrative Assistant, GS-303-06 (PFT)	56000	1.00	56000
Park Ranger, GS-025-11 (PFT) (3 District Rangers) (Supervise, 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
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		21.70	1529900
Total Protection Overhead Costs (*)		1.40	102800
Total Protection Alternative Costs		23.10	1632700

Alternative A

Administration			
	Annual Salary		
	with pay raise	FTE	Salary
	(==0.00		
Superintendent, GS-025-15 (PFT)	177000	0.8	141600
Public Affairs Specialist, GS-0301-09 (PFT)	77000	0.8	61600
	77000	0.0	01000
* IT Specialist, GS-2210-09 (PFT) (Provide training,			
network and software support, and email)	77000	0.25	19250
		0.20	
* Administrative Assistant, GS-303-04 (PFT) (Clerical and			
payroll support, FOIA response)	45000	0.50	22500
Total Administrative Field Costs Without Overhead		0.00	0
Total Administrative Overhead Costs (*)		2.35	244950
		2.33	244930
Total Administrative Alternative Costs		2.35	244950

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	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-404-05 (PFT) (Collect field data,	50000	0.00	0

Administration			
	Annual Salary		
	with pay raise	FTE	Salary
Superintendent, GS-025-15 (PFT)	177000	0.9	159300
Public Affairs Specialist, GS-0301-09 (PFT)	77000	0.9	69300
* IT Specialist, GS-2210-09 (PFT) (Provide training,			
network and software support, and email)	77000	0.75	57750
* Administrative Assistant, GS-303-04 (PFT) (Clerical and			
payroll support, FOIA response)	45000	0.50	22500
Total Administrative Field Costs Without Overhead		0.00	0
Total Administrative Overhead Costs (*)		3.05	308850
		5.00	000000
Total Administrative Alternative Costs		3.05	308850

Annual Salary with pay raise

127000

45000

39000

92000

63000

48000

63000

50000

200000

4.00

Resources Management

* Resource Management Program Manager, GS-401-13

* Administrative Assistant, GS-303-04 (PFT)

* Administrative Assistant, GS-303-05 (Seas)

Wildlife Biologist, GS-401-11 (PFT) (Manage protected

Biological Tech., GS-404-07 (PFT) (Provide field support,

Biological Tech., GS-404-07 (Temp) (Provide field support,

GIS Specialist GS-1301-07 (PFT) (Manage digital data,

Biological Tech., GS-404-05 (PFT) (Collect field data,

produce maps, produce Google Earth data)

(PFT) (Division Chief)

species field operations)

manage closures)

collect field data, manage closures)

collect field data, manage closures)

		* Administrative Assistant, GS-303-04 (PFT) (Clerical and	
0.50	22500	payroll support, FOIA response)	45000
0.00		Total Administrative Field Coate With out Overhead	
0.00	0	Total Administrative Field Costs Without Overhead	
3.05	308850	Total Administrative Overhead Costs (*)	
3.05	308850	Total Administrative Alternative Costs	
		Resources Management	
			Annual Salary
FTE	Salary		with pay raise
		* Resource Management Program Manager, GS-401-13	
0.25	31750	(PFT) (Division Chief)	127000
0.00			45000
0.00	0	* Administrative Assistant, GS-303-04 (PFT)	45000
0.50	19500	* Administrative Assistant, GS-303-05 (Seas)	39000
0.00	10000		
		Wildlife Biologist, GS-401-11 (PFT) (Manage protected	
1.00	92000	species field operations)	92000
		Biological Tech., GS-404-07 (PFT) (Provide field support,	
3.00	189000	collect field data, manage closures)	63000
0.00		Biological Tech., GS-404-07 (Temp) (Provide field support,	40000
0.00	0	collect field data, manage closures)	48000
		CIS Specialist CS 1201 07 (DET) (Manage disited data	
1.00	63000	GIS Specialist GS-1301-07 (PFT) (Manage digital data, produce maps, produce Google Earth data)	63000
1.00	03000		00000

Biological Tech., GS-404-05 (PFT) (Collect field data,

manage closures)

Administration			
	Annual Salary		
	with pay raise	FTE	Salary
Superintendent, GS-025-15 (PFT)	177000	0.3	53100
Public Affairs Specialist, GS-0301-09 (PFT)	77000	0.5	38500
	11000	0.0	00000
* IT Specialist, GS-2210-09 (PFT) (Provide training,			
network and software support, and email)	77000	1.00	77000
* Administrative Assistant, GS-303-04 (PFT) (Clerical and	1=000	0.50	
payroll support, FOIA response)	45000	0.50	22500
Total Administrative Field Costs Without Overhead		0.00	0
Total Administrative Overhead Costs (*)		2.30	191100
Total Administrative Alternative Costs		2.30	191100

FTE

0.25

0.00

0.50

1.00

2.25

0.00

0.75

2.60

50000

Salary

31750

19500

92000

141750

47250

130000

Biological Tech., GS-404-05 (Seas. 1039 hours) (Collect				Biological Tech., GS-404-05 (Seas. 1039 hours) (Collect			
field data, manage closures)	39000	8.50	331500	field data, manage closures)	39000	6.00	23400
Total Resource Field Costs Without Overhead		9.50	423500	Total Resource Field Costs Without Overhead		15.00	77800
Total Resource Overhead Costs (*)		0.75	51250	Total Resource Overhead Costs (*)		0.75	5125
Total Resource Alternative Costs		10.25	474750	Total Resource Alternative Costs		15.75	82925

manage closures)

0.00

0

50000

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 parking lots and ramps)	76000	0.30	22800
Maintenance Mechanic, WG-5803-10 (PFT) (Repair vehicles and ATV's)	76000	0.30	22800
Maintenance Worker, WG-4749-06 (PSTF) (2 Work Leaders for 1039 hours) (Supervise closure installation and install closure fencing)	45000	0.00	0
Laborer WG-3502-3 (PSTF) (4 laborers for 1039 hours) (Install closure fencing)	34000	0.00	0
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

Biological Tech., GS-404-05 (Seas. 1039 hours) (Collect			
field data, manage closures)	39000	6.00	234000
Total Resource Field Costs Without Overhead		15.00	778000
Total Resource Overhead Costs (*)		0.75	51250
Total Resource Alternative Costs		15.75	829250

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 parking lots and ramps)	76000	0.30	22800
Maintenance Mechanic, WG-5803-10 (PFT) (Repair vehicles and ATV's)	76000	0.30	22800
Maintenance Worker, WG-4749-06 (PSTF) (2 Work Leaders for 1039 hours) (Supervise closure installation and install closure fencing)	45000	1.00	45000
Laborer WG-3502-3 (PSTF) (4 laborers for 1039 hours) (Install closure fencing)	34000	2.00	68000
Total Facility Mgt. Field Costs Without Overhead		3.60	158600
Total Facility Mgt. Overhead Costs (*)		0.10	12700
Total Facility Mgt. Alternative Costs		3.70	171300

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	0.00	0
Park Ranger, GS-025-09, (PFT) (Manage volunteer			
program)	77000	0.00	0
Total Interpretation Field Costs Without Overhead		1.50	58500
Total Interpretation Overhead Costs (*)		0.05	5350

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

Biological Tech., GS-404-05 (Seas. 1039 hours) (Collect			
field data, manage closures)	39000	6.00	234000
Total Resource Field Costs Without Overhead		12.60	645000
Total Resource Overhead Costs (*)		0.75	51250
Total Resource Alternative Costs		13.35	696250

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			
parking lots and ramps)	76000	0.50	38000
Maintenance Mechanic, WG-5803-10 (PFT) (Repair			
vehicles and ATV's)	76000	0.30	22800
Maintenance Worker, WG-4749-06 (PSTF) (2 Work			
Leaders for 1039 hours) (Supervise closure installation and			
install closure fencing)	45000	1.00	45000
Laborer WG-3502-3 (PSTF) (4 laborers for 1039 hours)			
(Install closure fencing)	34000	2.00	68000
Total Facility Mgt. Field Costs Without Overhead		3.80	173800
Total Facility Mgt. Overhead Costs (*)		0.10	12700
Total Facility Mgt. Alternative Costs		3.90	186500

Interpretation			
	Annual Salary		
	with pay raise	FTE	Salary
* Park Ranger, GS-025-12 (PFT) (Division Chief)	107000	0.05	535
Park Ranger, GS-025-05, (Seasonal 1039 hours) (Provide			
interpretive programs)	39000	1.50	5850
Visual Information Specialist, GS-1084-11 (PFT) (Produce			
articles, displays, brochures, exhibits)	92000	0.50	4600
	52000	0.00	4000
Dark Danger, CC 025 00 (DET) (Manage velupteer			
Park Ranger, GS-025-09, (PFT) (Manage volunteer	77000	1.00	7700
program)	77000	1.00	7700
Total Interpretation Field Costs Without Overhead		3.00	18150
Total interpretation rield 00313 Without Overnead		5.00	10130
Total Interpretation Overhead Costs (*)		0.05	535
		5.00	000

Total Interpretation Alternative Costs	1.55	63850

63850	Total Interp

rpretation Alternative Costs	3.05	186850

Total Interpretation Alternative Costs	

3.05 186850

Alternative A		
Total Field Costs Without Overhead for all Divisions	1,575,100	
Total Overhead Costs for all Divisions	428,750	
Total Staff Costs Field and Overhead for all Divisions		2,003,850
Total Field FTEs for all Divisions	24.60	
	24.00	
Total Overhead FTEs for all Divisions	4.75	
Total FTEs for all Divisions		29.35

Alternative B		
Total Field Costs Without Overhead for all Divisions	2,439,600	
Total Overhead Costs for all Divisions	480,950	
Total Staff Costs Field and Overhead for all Divisions		2,920,550
Total Field FTEs for all Divisions	38.10	
Total Overhead FTEs for all Divisions	5.35	
Total FTEs for all Divisions		43.45

Total Field Costs Without Overhead for all Divisions	2,530,200	
Total Overhead Costs for all Divisions	363,200	
Total Staff Costs Field and Overhead for all Divisions		2,893,400
Total Field FTEs for all Divisions	41.10	
Total Overhead FTEs for all Divisions	4.60	
Total FTEs for all Divisions		45.70

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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) (LE Specialist)	107000	0.2	21400
* Administrative Assistant, GS-303-06 (PFT)	56000	1.0	56000
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
		1.7	102000
Total Protection Alternative Costs		23.9	1694300

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) (LE Specialist)	107000	0.20	21400
* Administrative Assistant, GS-303-06 (PFT)	56000	1.00	56000
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	1970300
Total Protection Overhead Costs (*)		1.40	102800
Total Protection Alternative Costs		28.80	2073100

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) (LE Specialist)	107000	0.20	21400
* Administrative Assistant, GS-303-06 (PFT)	56000	1.00	56000
Park Ranger, GS-025-11 (PFT) (3 District Rangers) (Supervise, perform patrols, manage closure compliance)	92000	2.40	220800
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			
	Annual Salary with pay raise	FTE	Salary
	Will pay faile		Odiary
Superintendent, GS-025-15 (PFT)	177000	0.3	53100
Public Affairs Specialist, GS-0301-09 (PFT)	77000	0.5	38500
* IT Specialist, GS-2210-09 (PFT) (Provide training, network and software support, and email)	77000	0.75	57750
* Administrative Assistant, GS-303-04 (PFT) (Clerical and payroll support, FOIA response)	45000	0.5	22500
Total Administrative Field Costs Without Overhead		0	0
Total Administrative Overhead Costs (*)		2.05	171850
Total Administrative Alternative Costs		2.05	171850

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	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 (PFT) (Collect field data,			
manage closures)	50000	2.60	130000

Administration			
	Annual Salary		
	with pay raise	FTE	Salary
Superintendent, GS-025-15 (PFT)	177000	0.3	53100
Public Affairs Specialist, GS-0301-09 (PFT)	77000	0.5	38500
		010	
* IT Creativity CC 2210.00 (PET) (Provide training			
* IT Specialist, GS-2210-09 (PFT) (Provide training,	77000	1.00	77000
network and software support, and email)	77000	1.00	77000
* Administrative Assistant, GS-303-04 (PFT) (Clerical and			
payroll support, FOIA response)	45000	0.50	22500
Total Administrative Field Costs Without Overhead		0.00	0
Total Administrative Overhead Costs (*)		2.30	191100
Total Administrative Alternative Costs		2.30	191100

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-1301-07 (PFT) (Manage digital data, produce maps, produce Google Earth data)	63000	0.90	56700
Biological Tech., GS-404-05 (PFT) (Collect field data, manage closures, conduct daily monitoring for year)	50000	4.00	200000

Administration			
	Annual Salary with pay raise	FTE	Salary
Superintendent, GS-025-15 (PFT)	177000	0.1	17700
Public Affairs Specialist, GS-0301-09 (PFT)	77000	0.5	38500
Public Affairs Assistant, GS-0301-07 (PSTF) (Assist with	11000	0.0	00000
information requests and coordinate information distribution)	63000	0.75	47250
Management Assistant, GS-025-12 (PFT) (Serve as Beach Manager and provide inter-dividisional coordination in lieu			
of Superintendent)	107000	0.50	53500
* IT Specialist, GS-2210-09 (PFT) (Provide training,			
network and software support, and email)	77000	1.00	77000
* Administrative Assistant, GS-303-04 (PFT) (Clerical and payroll support, FOIA response)	45000	0.50	22500
Total Administrative Field Costs Without Overhead	10000	0.00	0
Total Administrative Overhead Costs (*)		3.35	256450
Total Administrative Alternative Costs		3.35	256450

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
Science and Adaptive Management Coordinator, GS-401- 12 (PFT) (Coordinate, implement, and manage ongoing research, modeling, and adaptive mgt. prgm)	107000	1.00	107000
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-1301-07 (PFT) (Manage digital data, produce maps, produce Google Earth data)	63000	0.90	56700

Biological Tech., GS-404-05 (Seas. 1039 hours) (Collect				В	iological Tech., GS-404-05 (Seas. 1039 hours) (Collect				Biological Tech., GS-404-05 (PFT) (Collect field data,
field data, manage closures)	39000	4.50	175500 586500	fie	eld data, manage closures)	39000	6.50	253500	manage closures, conduct daily monitoring for year) 50000 3.80 190000
Total Resource Field Costs Without Overhead		11.10	586500	Т	otal Resource Field Costs Without Overhead		16.40	854200	Biological Tech., GS-404-05 (Seas. 1039 hours) (Collect 39000 5.00 195000
									Total Resource Field Costs Without Overhead15.70892700
Total Resource Overhead Costs (*)		0.75	51250	Т	otal Resource Overhead Costs (*)		0.75	51250	
									Total Resource Overhead Costs (*)0.7551250
Total Resource Alternative Costs		11.85	637750	Т	otal Resource Alternative Costs		17.15	905450	

Facility Management			
	Annual Salary		
	with pay raise	FTE	Salary
* Facility Manager, GS-401-13 (PFT) (Division Chief)	127000	0.10	12700
	121000	0.10	12100
Heavy Equipment Operator, WG-5716-10 (PFT) (Repair			
parking lots and ramps)	76000	0.30	22800
Maintenance Mechanic, WG-5803-10 (PFT) (Repair vehicles and ATV's)	76000	0.30	22800
	70000	0.30	22000
Maintenance Worker, WG-4749-06 (PSTF) (2 Work Leaders for 1039 hours) (Supervise closure installation and			
install closure fencing)	45000	1.00	45000
Laborer WG-3502-3 (PSTF) (4 laborers for 1039 hours)			
(Install closure fencing)	34000	2.00	68000
Total Facility Mgt. Field Costs Without Overhead		3.60	158600
Total Facility Mgt. Overhead Costs (*)		0.10	12700
Total Facility Mgt. Alternative Costs		3.70	171300

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	4600
Park Ranger, GS-025-09, (PFT) (Manage volunteer			
program)	77000	1.00	7700
Total Interpretation Field Costs Without Overhead		3.00	18150
Total Interpretation Overhead Costs (*)		0.05	535

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	854200
Total Resource Overhead Costs (*)		0.75	51250
Total Resource Alternative Costs		17.15	905450

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 parking lots and ramps)	76000	0.60	45600
Maintenance Mechanic, WG-5803-10 (PFT) (Repair vehicles and ATV's)	76000	0.30	22800
Maintenance Worker, WG-4749-06 (PSTF) (2 Work Leaders for 1039 hours) (Supervise closure installation and install closure fencing)	45000	1.00	45000
Laborer WG-3502-3 (PSTF) (4 laborers for 1039 hours)			
(Install closure fencing)	34000	2.00	68000
Total Facility Mgt. Field Costs Without Overhead		3.90	181400
Total Facility Mgt. Overhead Costs (*)		0.10	12700
Total Facility Mgt. Alternative Costs		4.00	194100

Interpretation				Interpretation			l
	Annual Salary				Annual Salary		ĺ
	with pay raise	FTE	Salary		with pay raise	FTE	l
							l
							l
anger, GS-025-12 (PFT) (Division Chief)	107000	0.05	5350	* Park Ranger, GS-025-12 (PFT) (Division Chief)	107000	0.05	l
							Ī
nger, GS-025-05, (Seasonal 1039 hours) (Provide				Park Ranger, GS-025-05, (Seasonal 1039 hours) (Provide			l
ive programs)	39000	1.50	58500	interpretive programs)	39000	1.50	l
							ſ
formation Specialist, GS-1084-11 (PFT) (Produce				Visual Information Specialist, GS-1084-11 (PFT) (Produce			l
displays, brochures, exhibits)	92000	0.50	46000	articles, displays, brochures, exhibits)	92000	0.50	l
							Ē
nger, GS-025-09, (PFT) (Manage volunteer				Park Ranger, GS-025-09, (PFT) (Manage volunteer			l
nger, GS-025-09, (FTT) (Manage volumeer	77000	1.00	77000	program)	77000	1.00	
/	11000	1.00	11000		11000	1.00	Г
terpretation Field Costs Without Overhead		3.00	181500	Total Interpretation Field Costs Without Overhead		3.00	
		5.00				0.00	ſ
terpretation Overhead Costs (*)		0.05	5350	Total Interpretation Overhead Costs (*)		0.05	ſ
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Biological Tech., GS-404-05 (PFT) (Collect field data,			
manage closures, conduct daily monitoring for year)	50000	3.80	190000
Biological Tech., GS-404-05 (Seas. 1039 hours) (Collect	39000	5.00	195000
Total Resource Field Costs Without Overhead		15.70	892700
Total Resource Overhead Costs (*)		0.75	51250
Total Resource Alternative Costs		16.45	943950

Facility Management			
	Annual Salary		
	with pay raise	FTE	Salary
	Mar pay raide		Calary
* Facility Manager, GS-401-13 (PFT) (Division Chief)	127000	0.10	12700
	127000	0.10	12700
Heavy Equipment Operator, WG-5716-10 (PFT) (Repair			
parking lots and ramps)	76000	0.60	45600
Maintenance Mechanic, WG-5803-10 (PFT) (Repair			
vehicles and ATV's)	76000	0.30	22800
Maintenance Worker, WG-4749-06 (PSTF) (2 Work			
Leaders for 1039 hours) (Supervise closure installation and			
install closure fencing)	45000	1.00	45000
		1100	10000
Laborer WG-3502-3 (PSTF) (4 laborers for 1039 hours)			
	24000	2.00	69000
(Install closure fencing)	34000	2.00	68000
Total Facility Mgt. Field Costs Without Overhead		3.90	181400
Total Facility Mat. Overhead Costs (*)		0.40	10700
Total Facility Mgt. Overhead Costs (*)		0.10	12700
Tatal Fasility Mat. Alternative Ocate		4.00	101100
Total Facility Mgt. Alternative Costs		4.00	194100

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
	00000	1.00	00000
Visual Information Specialist, GS-1084-11 (PFT) (Produce		0.50	10000
articles, displays, brochures, exhibits)	92000	0.50	46000
Park Ranger, GS-025-09, (PFT) (Resource education			
program development and implementation)	77000	1.00	77000
Park Ranger, GS-025-09, (PFT) (Manage volunteer			
program)	77000	1.00	77000
Total Interpretation Field Costs Without Overhead		4.00	258500
Total Interpretation Overhead Costs (*)		0.05	5350
Total Interpretation Alternative Costs		4.05	263850

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	343,950	
Total Staff Costs Field and Overhead for all Divisions		2,862,050
Total Field FTEs for all Divisions	40.20	
Total Overhead FTEs for all Divisions	4.35	
Total FTEs for all Divisions		44.55

Total Interpretation Alternative Costs	3.05	186850

Alterna	tive E
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Alternative E		
Total Field Costs Without Overhead for all Divisions	3,187,400	
Total Overhead Costs for all Divisions	363,200	
Total Staff Costs Field and Overhead for all Divisions		3,550,600
Total Field FTEs for all Divisions	50.70	
	50.70	
Total Overhead FTEs for all Divisions	4.60	
Total FTEs for all Divisions		55.30

Alternative F		
Total Field Costs Without Overhead for all Divisions	3,185,900	
Total Overhead Costs for all Divisions	428,550	
Total Staff Costs Field and Overhead for all Divisions		3,614,450
Total Field FTEs for all Divisions	49.50	
Total Overhead FTEs for all Divisions	5.65	
Total FTEs for all Divisions		55.15