

**Appendix 4: ECO-CX-Based Dedicated Planning Unit: Draft 2007 Personnel Services Budget
Upper Mississippi River-Illinois Waterway**

PERSONNEL	OFFICE/FUNCTION	LOCATION	F.T.E.	GRADE	2006: Step 5	TOTAL
PROFESSIONAL						
<i>Office of the Director</i>						
ECO-CX UMR Director	MVD - Planning	Division: Vicksburg	1.00	GS-15	\$103,707	\$103,707
ECO-CX UMR Deputy Director	MVD - Environmental	Division: Vicksburg	1.00	GS-14	\$88,165	\$88,165
<i>Core Planning & Design Team</i>						
ECO-CX UMR Planning & Design Team Member	MVP - Coordinator	Division: Vicksburg	1.00	GS-13	\$74,608	\$74,608
ECO-CX UMR Planning & Design Team Member	MVP - Program Manager	District: Rock Island	1.00	GS-13	\$74,608	\$74,608
ECO-CX UMR Planning & Design Team Member	MVP - District Manager	District: Rock Island	0.20	GS-15	\$103,707	\$20,741
ECO-CX UMR Planning & Design Team Member	MVP - District Manager	District: St. Louis	0.20	GS-15	\$103,707	\$20,741
ECO-CX UMR Planning & Design Team Member	MVP - District Manager	District: St. Paul	0.20	GS-15	\$103,707	\$20,741
ECO-CX UMR Planning & Design Team Member	MVP - Environmental	District: Rock Island	0.75	GS-11	\$52,349	\$39,262
ECO-CX UMR Planning & Design Team Member	MVR - Environmental	District: St. Louis	0.75	GS-12	\$62,749	\$47,062
ECO-CX UMR Planning & Design Team Member	MVS - Environmental	District: St. Paul	0.75	GS-10	\$47,644	\$35,733
ECO-CX UMR Planning & Design Team Member	MVP - Engineering	District: Rock Island	0.75	GS-11	\$52,349	\$39,262
ECO-CX UMR Planning & Design Team Member	MVR - Engineering	District: St. Louis	0.75	GS-12	\$62,749	\$47,062
ECO-CX UMR Planning & Design Team Member	MVS - Engineering	District: St. Paul	0.75	GS-10	\$47,644	\$35,733
<i>Virtual Environmental Team</i>						
ECO-CX UMR Environmental Team Member	TBD - Botanist	District/Field/University	0.50	GS-11	\$52,349	\$26,175
ECO-CX UMR Environmental Team Member	TBD - Data Analysis	District/Field/University	0.50	GS-9	\$43,267	\$21,634
ECO-CX UMR Environmental Team Member	TBD - Env. Engineering	District/Field/University	0.50	GS-11	\$52,349	\$26,175
ECO-CX UMR Environmental Team Member	TBD - Geomorphologist	District/Field/University	0.50	GS-11	\$52,349	\$26,175
ECO-CX UMR Environmental Team Member	TBD - Geotechnical	District/Field/University	0.50	GS-11	\$52,349	\$26,175
ECO-CX UMR Environmental Team Member	TBD - Modeling	District/Field/University	0.50	GS-10	\$47,644	\$23,822
ECO-CX UMR Environmental Team Member	TBD - Research	District/Field/University	0.50	GS-8	\$39,171	\$19,586
ECO-CX UMR Environmental Team Member	TBD - Team Coordinator	Division: Vicksburg	1.00	GS-12	\$62,749	\$62,749
ECO-CX UMR Environmental Team Member	TBD - TBD	District/Field/University	0.50	GS-11	\$52,349	\$26,175
ECO-CX UMR Environmental Team Member	TBD - TBD	District/Field/University	0.50	GS-11	\$52,349	\$26,175
Subtotal			<u>14.60</u>			<u>\$932,262</u>
SUPPORT						
<i>Office of the Director</i>						
ECO-CX UMR Administrative Coordinator	MVD - Planning	Division: Vicksburg	1.00	GS-8	\$39,171	\$39,171
ECO-CX UMR Administrative Assistant	MVD - Planning	Division: Vicksburg	1.00	GS-6	\$31,829	\$31,829
ECO-CX UMR Administrative Assistant	MVD - Planning	Division: Vicksburg	1.00	GS-6	\$31,829	\$31,829
<i>Core Planning & Design Team</i>						
ECO-CX UMR Administrative Coordinator	MVD - Engineering	Division: Vicksburg	1.00	GS-8	\$39,171	\$39,171
ECO-CX UMR Administrative Assistant	MVR - Environmental	District: Rock Island	1.00	GS-6	\$31,829	\$31,829
<i>Virtual Environmental Team</i>						
ECO-CX UMR Administrative Assistant	MVR - Environmental	Division: Vicksburg	1.00	GS-6	\$25,523	\$25,523
Subtotal			<u>6.00</u>			<u>\$199,352</u>

**Appendix 4: ECO-CX-Based Dedicated Planning Unit: Draft 2007 Personnel Services Budget
Upper Mississippi River-Illinois Waterway**

Total			20.60		\$1,131,614
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**Appendix 5: ECO-CX-Based Dedicated Planning Unit: Draft 2007 Comprehensive Budget
Upper Mississippi River-Illinois Waterway**

<u>BUDGET CATEGORY</u>	<u>NOTES</u>	<u>COST</u>	<u>BUDGET %</u>	<u>BUDGET %</u>
			<u>EX PROJECTS</u>	
<u>PERSONNEL SERVICES</u>				
PROFESSIONAL				
Salaries	Per GS Scale	\$932,262		
Benefits	@ 18.75%	\$174,799		
Relocation	Maximum 25% of Salary	\$82,307		
SUPPORT				
Salaries	Per GS Scale	\$199,352		
Benefits	@ 18.75%	\$37,379		
Subtotal Personnel Services		<u>\$1,426,099</u>	59%	35%
<u>OTHER THAN PERSONNEL SERVICES</u>				
COMMUNICATIONS	F.T.E. times Line Item Factor: \$2,000	\$41,200		
INFORMATION TECHNOLOGY	F.T.E. times Line Item Factor: \$5,000	\$103,000		
PREMISES	F.T.E. times Line Item Factor: \$15,000	\$309,000		
RESEARCH SERVICES	F.T.E. times Line Item Factor: \$500	\$10,300		
SUPPLIES	F.T.E. times Line Item Factor: \$1,000	\$20,600		
TRAVEL	F.T.E. times Line Item Factor: \$4,500	\$92,700		
Subtotal Other Than Personnel Services		<u>\$576,800</u>	24%	14%
<u>GENERAL OVERHEAD ALLOCATION</u>				
Divisional Headquarters	Allocation @ 4.5% of PS and OTPS	\$70,101		
Subtotal Management Overhead Allocation		<u>\$70,101</u>	3%	2%
<u>3 SPECIAL PROJECTS</u>				
GAP ANALYSIS OF REQUIRED ORGANIZATIONAL CAPACITY	External Consultant	\$750,000		
ENVIRONMENTAL PROJECT PRIORITIZATION	Internal Special Task Force	\$500,000		
ENVIRONMENTAL & NAVIGATION COORDINATION FRAMEWORK	Internal Special Task Force	\$350,000		
Subtotal Special Projects		<u>\$1,600,000</u>		40%
<u>CONTINGENCY</u>				
CONTINGENCY FUND	Contingency Funding	\$350,000		
Subtotal Contingency		<u>\$350,000</u>	14%	9%
TOTAL EXCLUDING SPECIAL PROJECTS		<u>\$2,423,001</u>		
TOTAL INCLUDING SPECIAL PROJECTS *		<u>\$4,023,001</u>	100%	100%
NOTES:				
* Total Cost of UMR Environmental Planning Unit and Special Projects will be charged to all Environmental Projects in Year 1 according to their relative % of the \$1.58 billion, 15 Year, 1st Increment budget.				