



1313 Sherman Street, Room 618 • Denver, Colorado 80203 • Phone (303) 866-3437 • FAX (303) 866-3206 • www.parks.state.co.us

MEMORANDUM

TO: Andy de Sugny, Todd Dougherty
FROM: Rob Billerbeck
SUBJECT: Reporting for the Closure of the WRSA \$1,000,000 grant to State Parks for ANS
DATE: 6/7/10

This memo is to provide reporting on the final expenditures, match funding and accomplishments with the WRSA grant to Colorado State Parks. The grant was for \$1,000,000.00 and for the period of March 27, 2008 to June 30, 2009. An amendment was made to the contract in January of 2009 that changed some details of the budget, but not the amount or the term. The grant was completely spent out by June 30, 2009.

Final Expenditures

The total expenditures under this grant were \$1,000,000.00 by June 30, 2009. These expenditures included:

- Lake Pueblo – \$829,214.24
- Parks ANS statewide - \$170,785.76

Attached to this memo are the invoices and the expenditure information from FDW (attachment A).

Matching

The matching sources for this grant include:

- The \$50,000 and \$15,000 grants provided by CWCB to State Parks via Interagency agreements paid for the initial response planning and research. See attached agreements and invoices (attachment B & C).
- The \$2,484,693 in severance tax funding provided additional capital equipment and the permanent and temporary staffing at the parks. The very first response planning indicated that we might put in place the response at only 5 of the largest parks, so that language of Pueblo and 4 other major parks was mentioned in the matching funding, but as the response planning evolved between February and April of 2008, it was determined we would deploy the ANS response at all the major reservoirs on State Parks, so expenditures are actually for the 27 state parks where a response was deployed in 2008 and 2009. This funding paid for mainly temporary staffing, 7 FTE dedicated to ANS, some large capital equipment (mainly decontamination units and inspection stations), as well as education mailings and materials development, research, and materials. Matching was lower than original projections mainly because of the timelines involved with hiring FTE and temporaries and procuring equipment. Parks was allocated \$3.2 million for July 1, 2008 to June 30, 2009, but the timelines ran some of the costs later into the next fiscal year, due to the long timelines involved with hiring staff and purchasing equipment. Most of the large equipment was encumbered during the term of the grant. See attached FDW information (attachment D).
- There was also a great deal of in-kind matching from FTE time from State Parks. Attempts were made to track that time, but as the response was a tremendous effort, it was very clear that early tracking were vast underestimates. Our best estimates now of Parks FTE in-kind match is that 6 FTE spent 60% of their time on ANS (GPV, GPIII and 4 PM IV) and 23 FTE (PMI-PMIV) that spent 25% of their time on ANS during the 14 month period. That would be roughly \$640,914.40 in FTE in-kind match.
- Other agency match. CDOW estimates of in-kind for research and sampling were not estimated but were extensive and probably exceed \$250,000 for the grant term. The Bureau of Reclamation also spent a good deal of FTE in-kind time for meetings, coordination and research as well as funding ROV planning and a technical assessment of the infrastructure issues associated with mussels. Costs estimates of those efforts were not provided but based on our estimations they probably exceed \$300,000.
- Match total based on hard match and in-kind estimates was \$3,740,607.40 during the grant period.



1313 Sherman Street, Room 618 • Denver, Colorado 80203 • Phone (303) 866-3437 • FAX (303) 866-3206 • www.parks.state.co.us

Accomplishments

- This grant from WRSA provided the seed funding to create the entire statewide response to ANS in Colorado and to immediately put containment procedures in place at Lake Pueblo. During the grant period, inspection, decontamination and education procedures for ANS were developed, codified in manuals and forms and then disseminated across the state. The appropriate equipment for inspections and decontaminations was purchased and delivered to the reservoirs for appropriate responses. The duty stations for the large army of inspectors that were hired, trained and deployed were purchased and installed. In short this funding was critical to establishing the large, complicated and tremendously successful program for ANS in Colorado. Our approach, procedures and materials are being copied by surrounding states. At a major fisheries meeting in Seattle in September of 2009, Colorado was held up as the best state response to ANS in the western United States and Lake Pueblo as the best containment location.
- During the grant period, State Parks inspected over 200,000 boats this summer, decontaminated over 400 boats and educated over 300,000 boaters. To accomplish these inspections we have 7 FTE and hired over 200 temporaries and conducted inspections at 27 parks. The temporaries can only be hired for a max of 6 months, often 2 shifts a day for 7 days a week. Also some are paid 50% out of ANS, 50% out of other funds. At the smallest parks this is 4-6 temps in a year, at the largest parks this requires 25-35 temps to adequately address the 1000-2000 boats that go on and off the water on the busiest weekends. This was the largest and most successful new program that State Parks has embarked on in recent memory.
- For the capital portion of the grant at Pueblo, we purchased and installed a portable and a large permanent decontamination unit at the park and both units are working well and we have decontaminated many more boats carrying ballast water or with suspicious material attached to their hulls. We also purchased lights, signs, traffic control equipment and were able to set up a very efficient operation that informs, educates and directs the boaters. To support the new ANS equipment and staff, a locking shed was purchased to keep our inspection and decontamination equipment in, as well as office space and furniture for the ANS personnel.
- For the statewide portion of the grant, to help prevent the spread of ANS at the larger level, we purchased additional small decontamination units at several locations, as well as additional small equipment, such as tamper-proof seals to document when inspections are completed on a boat.

I hope this memo provides the necessary documentation, and thank you once again to CWCB for providing the amazing support and help to conduct this rapid response and deployment as well as to the Arkansas Roundtable and SE Water Conservancy for their support and forward thinking to support this grant allocation out of WRSA.