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# LIBERIA ENVIRONMENTAL THREATS AND OPPORTUNITIES ASSESSMENT (LETOA)

FY 2009 WORK PLAN: OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009

February 2009

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FY 2009 WORK PLAN

OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009

Submitted to:

USAID/Liberia, Office of Economic Growth

Task Order EPP-I-02-06-00021-00 under the Prosperity, Livelihoods and  
Conserving Ecosystems Indefinite Quantity Contract (PLACE IQC)

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The authors' views expressed in this publication do not necessarily reflect the views of the United States Agency for International Development or the United States Government.

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## ACRONYMS

CD	Compact disc
EPA	Environmental Protection Agency
ETOA	Environmental Threats and Opportunity Assessment
FAA	Foreign Assistance Act
FDA	Forestry Development Authority
GIS	Geographic Information Systems
GOL	Government of Liberia
IQC	Indefinite Quantity Contract
LGCD	Liberia Geospatial Data Committee
LCIP	Liberia Community Infrastructure Program
LISGIS	Liberia Institute of Statistics and Geo-Information Services
LOE	Level of effort
MOP	Ministry of Planning
NGO	Non-governmental organizations
NIMAC	National Information Management Centre
PLACE	People, Livelihoods, and Conserving Ecosystems
PMP	Performance Monitoring Plan
SDI	Spatial data infrastructure
UNDP	United Nations Development Program
USAID	United States Agency for International Development

# **LIBERIA ENVIRONMENTAL THREATS AND OPPORTUNITIES ASSESSMENT (ETOA)**

## **FY 2009 WORK PLAN: OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009**

### **A. INTRODUCTION**

DAI hereby presents the FY 2009 work plan for the Liberia Environmental Threats and Opportunities Assessment (ETOA) covering the period from October 1, 2008 through September 30, 2009. DAI was awarded the ETOA Task Order under the People, Livelihoods, and Conserving Ecosystems (PLACE) indefinite quantity contract (IQC) on May 21, 2008. The implementation period for the ETOA is 480 days, with a programmed Task Order completion date of October 13, 2009.

Operating under the United States Agency for International Development (USAID)/Liberia's Office of Economic Growth, the goal of the ETOA is to go beyond traditional Foreign Assistance Act (FAA) Sections 118/119 requirements by providing USAID/Liberia with the tools and information required to facilitate Mission planning and decision making in the environmental sector. The specific objectives of the ETOA are to:

- Identify key environmental threats and their underlying causes across ecosystems - green (forests, agricultural systems), brown (urban, industrial systems) and blue (marine and freshwater systems) - and examine interactions between these ecosystems;
- Identify synergies and other opportunities to integrate environmental issues into existing or planned Mission activities;
- Provide educational tools, maps, and training sessions which can help to inform Mission staff, the Government of Liberia, and others on present trends and recent data on Liberia's tropical forests, biodiversity and environmental issues.
- Develop and produce an environmental report composed of three distinct sections including: 1) a State of the Environment report; 2) a Tropical Forests and Biodiversity Report (FAA Sections 118/119); and 3), an environmental data collection, monitoring and adaptive management plan.

The FY 2009 work plan expands on results achieved under the FY 2008 work plan - notably the completion of the State of the Environment Report and FAA Sections 118/119 assessments, along with substantial groundwork on environmental data collection and monitoring, including

development of a work plan for Geographic Information Systems (GIS) capacity building and a series of workshops on mapping and decision making and the use of metadata.

The FY 2009 work plan was developed in collaboration with USAID/Liberia and key Government of Liberia (GOL) partners, including the Forestry Development Authority (FDA), the Environmental Protection Agency (EPA), and the Liberia Institute of Statistics and Geo-Information Services (LISGIS). From discussions with these organizations and individuals, implementation strategies for each work plan task were developed and key activities were defined. These were then elaborated by the ETOA team to include timelines, responsibilities, and realistic benchmarks.

The document which follows is organized into three sections: 1) a narrative description of the work plan organized by task and activity; 2) the Performance Monitoring Plan (PMP); and 3) project administration, including estimated monthly funding requirements for the work plan year.

## **B. FY 2009 DETAILED WORK PLAN**

### **B.1 STATE OF THE ENVIRONMENT REPORT/ETOA Follow-up**

#### **Presentation of ETOA results to stakeholders**

During the first quarter, the team Leader, Jim Seyler, will present ETOA results to various stakeholders in Liberia. Presentations (and slide shows) will be developed for five different groups, including: i) donor partners; ii) NGOs, private sector and educational institutions; iii) USAID implementing partners; iv) Government of Liberia; and v) USAID and the State Department.

#### **Benchmarks:**

- Power Point presentations for various stakeholder groups prepared by November 30, 2008;
- Presentations completed by December 31, 2008.

#### **Preparation/distribution of reference CD**

Under the FY 2008 work plan, we had intended to compile, organize by subject matter and cataloged all ETOA reference materials so that the CD could be produced and distributed to stakeholders along with the ETOA report. Although the reference list was compiled, we were not able to produce the CD. In discussions with USAID/Liberia, we will carry this activity over into FY 2009. The CDs will also contain full versions (MSWord and PDF) of the ETOA report. CDs will be forwarded to the Liberia Community Infrastructure Project via DHL for distribution to stakeholders.

#### **Benchmark:**

- CDs with reference collection provided to key stakeholders by December 31, 2008.

### **B.2 ENVIRONMENTAL DATA COLLECTION, MONITORING AND ADAPTIVE MANAGEMENT**

Following on to ETOA spatial data development efforts aimed at supporting field observations and project management decision support DAI will provide support to a Liberian spatial data infrastructure (SDI) that will provide a protocol for standardized spatial data creation, data documentation and sharing across Ministries, private sector, academia and non-government institutions. Successful SDI implementation will require a Liberia Geospatial Data Committee (LGDC) charged with defining and overseeing national spatial data policies. A systematic approach to spatial data development, integration, and dissemination will better insure coordination between development actors. This approach will help promote integration of geospatial information related to environmental opportunities identified through the ETOA process with the tropical forest and biodiversity objectives associated with the Mission's rural development activities.

## Key stakeholder consultations

We have already held initial consultations regarding an SDI with several key stakeholders:

- Government of Liberia: Ministry of Planning (MOP) Liberia Institute of Statistics and Geo-Information Services (LISGIS), Environmental Protection Agency (EPA), the National Information Management Centre (NIMAC) and the Forest Development Authority (FDA)
- USAID-supported projects: Liberia Forestry Initiative, LCIP II, and ARD Liberia.

Upon work plan approval we will meet with other key GOL spatial data users and data base developers including the Ministries of Education, Health, Public Works, Lands/Mines/Energy, Justice, Finance – who all are putting together program tracking databases, many with GIS components. Additionally, we will meet with other donors, including UNDP, the Norwegians and the World Bank to ascertain interest in supporting the SDI initiative. Interested parties will be invited to participate in a national workshop led by Mr. Bob Bouvier. A draft document that specifies the roles and responsibilities of a Liberia Geospatial Data Committee (LGDC) will be prepared. The proposed LGDC will be introduced to the Ministry of Planning. Procedures for recognizing this expert committee in an official capacity will be discussed with the Ministry of Planning and LISGIS.

Mr. Bouvier will advise the LGDC on a draft SDI policy document that specifies geospatial data standards and policies that govern access to these data. The Draft SDI document will serve as a focus for a National Level Symposium that introduces, discusses and debates the LGDC and SDI. The overarching symposium objective is to present justification for the adoption of the LGDC as an official body that defines and oversees the implementation of spatial data standards as defined in the Liberian SDI.

## SDI stakeholder workshop and proceedings

In close collaboration with the LISGIS and led by GIS specialist Mr. Bouvier, we will conduct a half-day workshop in Monrovia with key SDI stakeholders (including representatives from each of the GOL ministries that use spatial data, USAID Projects, Academia and other relevant institutions). This workshop will introduce the LGDC and an over-arching SDI definition, identify and clarify issues relating to the SDI and seek stakeholder input into the process.

### **Benchmarks:**

- SDI workshop held by the end of January 2009;
- Draft proceedings of this workshop will be incorporated into a LGDC/SDI draft document for GOL review and consideration. Draft proceedings will be distributed to key stakeholders by the end of February 2009.

## Proposed national level symposium

Leveraging SDI stakeholder workshop discussion and agreements, Mr. Bouvier will work with members of the proposed LGDC to prepare a National Level presentation designed to promote awareness among Liberian Ministerial decision-makers related to:

- Under-utilization of existing Liberian spatial data for development planning despite there being a large volume of available information

- A lack of protocol for spatial data regulation and coordinated exchange/sharing contributes to the general.
- Certain Liberia spatial data are inconsistent, imprecise, or inadequate for intended use, core common principles and technical agreements required for effective sharing of spatial data
- A cultural shift is required by Liberian institutional staff and management to promote proficient sharing data and information methods.

**Benchmark:**

- A national level presentation intended to justify the creation of a LGDC that will oversee a national level SDI initiative held by the end of May 2009.

**SDI metadata services**

A follow-on metadata services initiative is contingent upon the ratification of a LGDC that oversees the implementation of an SDI. Metadata are defined as “data about data,” it takes a document form that can be stored in a database. These documents can be queried / searched to identify or locate a specific type of spatial data, not unlike a library card catalogue. Mr. Bouvier will travel to Liberia to work with the LGCD in defining the requirements for a SDI metadata service to be housed out of the Ministry of Planning – LISGIS office. To promote local ownership stakeholders will be brought into a discussion regarding information ‘about data’ to be housed in the metadata service initiative. A metadata format will be proposed to the LCDC who will evaluate the document, make any necessary revisions, and include this as an SDI standard.

**SDI metadata service workshop**

Mr. Bouvier will work closely with the LGCD in preparing an open presentation of the metadata services to the stakeholder community. Policies pertaining to metadata service management will be discussed and debated. The LGCD will use feedback to guide the process of defining the metadata initiative.

**Benchmark:**

- An open stakeholder workshop that informs the implementation of a metadata service held in June 2009.

**Establishment of a metadata service**

A metadata service will be established on a LISGIS data server. The metadata documentation and when applicable spatial data file will be stored in this server. The server will be web-based allowing stakeholder access to the metadata. Stakeholders without internet connectivity will be able to search metadata documentation from a computer terminal located at LISGIS.

**Benchmark:**

- A metadata service accessible to the Liberia stakeholder community established by the end of June 2009.

A tentative schedule for the above activities is presented in Table 1 below.

## Metadata service follow-up and preparation of final report

In September 2009, Mr. Bouvier will travel to Liberia one last time to work with LISGIS on any metadata server problems or issues that might have arisen, and hold follow-up meetings with stakeholders on the SDI initiative and provide additional technical support as required. A key element of this work will be to identify lessons learned and opportunities for future data collection, monitoring, and adaptive management initiatives for USAID and other donors. This information will be incorporated into a final GIS report.

### Deliverable:

- GIS expert report on data collection and monitoring submitted to USAID by September 30, 2009.

**TABLE 1: PROPOSED ETOA WORKPLAN**

Description	Trip 1		Trip 2	
	May 11 - May 20		June 8 -15	
	1	2	1	2
<b>Task 1: Preliminary organization</b>				
Meet with key spatial data developers/users				
Coordination meeting with USAID				
Round table workshop with key stakeholders				
Meeting with Minister of Planning and LISGIS				
<b>Task 2: Liberia Geospatial Data Committee (LGDC)</b>				
Draft spatial data development, integration and sharing protocol				
Present LGDC role / SDI protocol to Minister of Planning				
<b>Task 3: Propose / Adopt the LGDC / SDI as National standard</b>				
Conduct a national symposium introducing the LGDC / SDI				
<b>Task 4: SDI Metadata Server (contingent on Task 3)</b>				
Meet with the LDCD to identify metadata server requirements				
Determine Metadata requirements with project stakeholders				
Implement a Pilot metadata service				
Establish a communication / marketing plan to introduce the service				

## C. PROJECT ADMINISTRATION

The ETOA team's level of effort for the work plan year is presented in Table 2. A pipeline analysis and estimated monthly funding requirements for the work plan year are provided in Appendix A.

**TABLE 2: IN-COUNTRY SCHEDULES AND  
ESTIMATED LEVEL OF EFFORT**

<b>TEAM MEMBER</b>	<b>POSITION</b>	<b>ESTIMATED LOE</b>
Jim Seyler	Team Leader/Forester	17
Bob Bouvier	GIS Specialist	28

As of October 17, 2008, there was approximately \$60,000 remaining in the ETOA budget. In order to maximize ETOA impact and support activities under this work plan, we will prepare and submit a budget realignment for the remaining life of project by the end of the first quarter.

**Benchmark:**

- Budget realignment submitted to USAID by December 31, 2008.

## D. PERFORMANCE MONITORING PLAN

Our performance monitoring plan (PMP) for FY 2009 remains unchanged from FY 2008. A summary of the plan, with FY 2009 targets, is presented in the tables below. Progress toward meeting performance and impact targets, and information on critical indicators will continue to be incorporated in quarterly progress reports.

**TABLE 3: LETOA – CRITICAL ASSUMPTIONS**

INDICATOR	INDICATOR DEFINITION/ UNIT OF MEASURE	UNIT OF MEASURE	MEANS OF VERIFICATION	SCHEDULE/ FREQUENCY
<b>CRITICAL ASSUMPTIONS</b>				
Political stability/ security	Political and security situation in Liberia remain conducive to program implementation	Qualitative assessments	Government of Liberia, State Department, USAID, World Bank, donor and NGO reports and assessments	Data collected quarterly, reported annually
Environmental stability	Environmental conditions in Liberia remain conducive to program implementation with no significant deterioration in climatic trends/natural disasters and repatriation trends.	Qualitative assessments	Government of Liberia, State Department, USAID, World Bank, donor and NGO reports and assessments,	Data collected quarterly, reported annually
Continued Government of Liberia and USAID support for the LETOA	Support for the LETOA from the Government of Liberia and USAID is maintained over the duration of the program.	Funding levels; shifts in priorities	USAID and Government of Liberia environment, natural resource and biodiversity budgets	Data collected and reported annually
Continued international support for Liberia environment, conservation and development initiatives	International support for forest conservation and linked rural development remains strong: stable funding, staffing levels, and mandate.	Funding levels; shifts in priorities	Donor reports	Data collected and reported annually

**TABLE 4: LETOA F INDICATORS**

INDICATOR	INDICATOR DEFINITION/ UNIT OF MEASURE	MEANS OF VERIFICATION	SCHEDULE/ FREQUENCY	ACTUAL/ BASELINE	TARGET	
					2008	2009
Indicator 5: Number of policies, laws, agreements or regulations promoting sustainable NRM and conservation that are implemented as a result of U.S. Government assistance  <b>DRAFT METADATA POLICY PRODUCED</b>	Policies, laws, agreements and regulations include those formed and formally endorsed by governmental, non-governmental, civil society, and/or private sector stakeholders with the intent to strengthen sustainable NRM. Implementation is demonstrated by adequate institutional structure, capacity, and investment necessary to carry out changes.	Government of Liberia reports, Ministerial decrees, donor and LETOA reports	Data collected semi-annually and reported annually			1
Indicator 7: Number of people receiving U.S. Government-supported training in NRM and/or biodiversity conservation  <b>PARTICIPANTS FROM GIS TRAINING SESSIONS</b>	The number of individuals participating in learning activities intended to teach or impart knowledge and information on NRM and biodiversity conservation to the participants and having designated instructors or lead persons, learning objectives, and outcomes, conducted full time or intermittently	LETOA training reports	Data collected semi-annually and reported annually		12	12
Number of women					6	6
Number of men					6	6

**TABLE 5: LETOA IMPACT INDICATORS**

INDICATOR	INDICATOR DEFINITION/ UNIT OF MEASURE	MEANS OF VERIFICATION	SCHEDULE/ FREQUENCY	ACTUAL/ BASELINE	TARGET	
					2008	2009
Liberian agencies utilize technical findings and technology to identify new areas of interest vis a vis NRM, improving transparency in decision-making	The number of Liberian agencies that provide updates to the visualization tool for monitoring purposes, request the tool for review, and/or use the ETOA report and/or visualization tool to identify locations of environmental interest	Follow-up consultation with LISGIS, FDA, EPA, USAID, and other agencies.	Annually	0	1	3
USAID and other implementing partners requesting additional information in GIS tools and applications	Number				2	4
USAID implementing partners adopting best practices in environmental/natural resource management	Number	Partner reports	Annually	TBD	1	1
Active stakeholder participation in workshops	Percent of invited workshop participants who actually attend	Workshop records	Annually	0	90%	

**TABLE 6: PERFORMANCE INDICATORS**

<b>BENCHMARKS AND DELIVERABLES</b>		<b>DUE DATE</b>
<b>B.1: State of the Environment Report/ETOA Follow-up</b>		
B	Power Point presentations for various stakeholder groups prepared	November 30, 2008
B	Presentations completed	December 31, 2008
B	USB Flash drives with reference collection provided to key stakeholders	December 31, 2008
<b>B.2: Environmental Data Collection, Monitoring and Adaptive Management</b>		
B	SDI workshop held	January 31, 2009
B	Draft proceedings of this workshop incorporated into a LGCD/SDI draft document for GOL review and consideration. Draft proceedings distributed to key stakeholders	February 28, 2009
B	National level presentation intended to justify the creation of a LGDC that will oversee a national level SDI initiative held	May 31, 2009
B	Open stakeholder workshop that informs the implementation of a metadata service held	June 24, 2009
B	Metadata service accessible to the Liberia GIS stakeholder community established	June 30, 2009
D	GIS expert report on data collection and monitoring submitted to USAID	September 30, 2009
<b>C: Project Administration</b>		
B	Budget realignment submitted to USAID by December 31, 2009.	December 31, 2009

B – Benchmark, D - Deliverable

**TABLE 7: MONITORING CUSTOMER SATISFACTION—INDICATORS**

	Overall impact	Information exchange
<b>Performance Indicator</b>	Number of partner organizations and clients receiving requested technical support services for implementation activities and sustainable development practices	Stakeholders rate LETOA information exchange and liaison as good to excellent
<b>Indicator Definition</b>	Partners that rate LETOA capacity building and support services as good to excellent	Percentage of stakeholders that rate LETOA information exchange and liaison as good to excellent based on an annual survey
<b>Unit of Measurement</b>	Number of partners and clients	Percentage
<b>Data Source</b>	LETOA	LETOA
<b>Method/Approach of Data Collection</b>	Survey	Survey
<b>Schedule/Frequency</b>	Annual	Annually
<b>Reporting</b>	Annual	Annually
<b>End Users</b>	USAID, Government of Liberia, USAID implementing partners	USAID, Government of Liberia, USAID implementing partners
Target	50	90%
Baseline Data	<10	0%
2008 Target	10	50%
2008 Actual		
2009 Target	20	60%
2009 Actual		

**APPENDIX A**

**PIPELINE ANALYSIS AND ESTIMATED  
MONTHLY FUNDING REQUIREMENTS**

# Project Budget Pipeline

Position/Classification	Name	Fixed Daily Rate	Total Billed thru		Accrued		Total Costs thru		Total Forecasted		Total Contract	
			1/31/2009		Prior to 1/31/2009		1/31/2009		2/1/2009 Thru 9/22/2009		5/1/2008 Thru 9/22/2009	
<b>I. LABOR</b>												
Team Leader/Forester	Jim Seyler	\$ 490.92	47 50	\$ 23,309.20	0.00	\$ -	47 50	\$ 23,309.20	9 00	\$ 4,418.28	56 50	\$ 27,727.48
Mapping/GIS Specialist	Bob Bouvier	\$ 384.00	43 38	\$ 16,103.70	0.00	\$ -	43 38	\$ 16,103.70	27.00	\$ 10,368.00	70 38	\$ 26,471.70
Associate GIS/GPS Analyst	Erin Goodnough	\$ 195.84	23 00	\$ 4,485.92	0.00	\$ -	23 00	\$ 4,485.92	3 00	\$ 587.52	26 00	\$ 5,073.44
Project Coordinator	Kate Ogorzaly	\$ 142.31	7.06	\$ 1,005.14	0.00	\$ -	7.06	\$ 1,005.14	4 09	\$ 581.52	11.15	\$ 1,586.66
<b>Home Office Labor Subtotal</b>			<b>121</b>	<b>\$ 44,903.96</b>	<b>0</b>	<b>\$ -</b>	<b>121</b>	<b>\$ 44,903.96</b>	<b>43</b>	<b>\$ 15,955.32</b>	<b>164</b>	<b>\$ 60,859.28</b>
<b>Non Home Office International</b>												
Administrative Assistant	Boima Bafaie	\$ 41.85	10	\$ 418.45	0	\$ -	0	\$ 418.45	0	\$ -	0	\$ 418.45
<b>Non Home Office International Labor Subtotal</b>			<b>10</b>	<b>\$ 418.45</b>				<b>\$ 418.45</b>				<b>\$ 418.45</b>
<b>TOTAL COST- LABOR</b>			<b>10</b>	<b>\$ 45,322.41</b>				<b>\$ 45,322.41</b>		<b>\$ 15,955.32</b>		<b>\$ 61,277.73</b>
<b>II. INDIRECTS</b>												
Fringe		40 50%	0	\$ 18,186.13	\$ -	\$ -	\$ 18,186.13	0	\$ 6,461.91	0	\$ 24,648.04	
Overhead		52 20%	0	\$ 33,151.45	\$ -	\$ -	\$ 33,151.45	0	\$ 11,701.79	0	\$ 44,853.24	
<b>TOTAL COST-INDIRECTS</b>				<b>\$ 51,337.58</b>		<b>\$ -</b>	<b>\$ 51,337.58</b>		<b>\$ 18,163.70</b>		<b>\$ 69,501.28</b>	
<b>III. TRAVEL</b>												
Travel, Trans, Per Diem			0	\$ 60,958.60		\$ -	\$ 60,958.60	\$ -	\$ -		\$ 60,958.60	
1. International Travel						\$ -	\$ -	\$ 9,150.00	\$ 9,150.00		\$ 9,150.00	
Jim Seyler/Team Leader					\$ 4,958.40	\$ 4,958.40	\$ 4,958.40	\$ -	\$ -		\$ 4,958.40	
Bob Bouvier/GIS Specialist					\$ 2,431.40	\$ 2,431.40	\$ 2,431.40	\$ -	\$ -		\$ 2,431.40	
2. Per Diem					\$ 1,575.00	\$ 1,575.00	\$ 1,575.00	\$ 2,362.50	\$ 2,362.50		\$ 3,937.50	
3. Miscellaneous Travel Expenses					\$ 625.00	\$ 625.00	\$ 625.00	\$ 705.00	\$ 705.00		\$ 1,330.00	
<b>Travel Subtotal</b>				<b>\$ 60,958.60</b>		<b>\$ 9,589.80</b>	<b>\$ 70,548.40</b>		<b>\$ 12,217.50</b>		<b>\$ 82,765.90</b>	
<b>IV. OTHER DIRECT COSTS</b>												
Procurement			0	\$ 4,732.00	\$ -	\$ -	\$ 4,732.00	0	\$ -		\$ 4,732.00	
Allowances			0	\$ 4,489.25	\$ -	\$ -	\$ 4,489.25	0	\$ 1,555.20		\$ 6,044.45	
ICA Labor Lane			37	\$ 18,500.00			37 00 \$ 18,500.00	0	\$ -		\$ 18,500.00	
ICA Labor Thomas			28	\$ 12,540.00			28 00 \$ 12,540.00	0	\$ -		\$ 12,540.00	
ICA ODC			0	\$ 9,411.97	\$ -	\$ -	\$ 9,411.97	0	\$ -		\$ 9,411.97	
Other Direct Costs			0	\$ 2,820.66	\$ 119.60	\$ 119.60	\$ 2,940.26	0	\$ 468.70		\$ 3,408.96	
<b>Other Direct Costs Subtotal</b>				<b>\$ 52,493.88</b>	<b>\$ 119.60</b>	<b>\$ 119.60</b>	<b>\$ 52,613.48</b>		<b>\$ 2,023.90</b>		<b>\$ 54,637.38</b>	
<b>TOTAL COST - TRAVEL and ODCs</b>				<b>\$ 113,452.48</b>		<b>\$ 9,709.40</b>	<b>\$ 123,161.88</b>		<b>\$ 14,241.40</b>		<b>\$ 137,403.28</b>	
<b>G&amp;A</b>												
		9.10%	0	\$ 19,120.41	\$ 883.56	\$ 883.56	\$ 20,003.97	0	\$ 4,400.80		\$ 24,404.77	
<b>FIXED FEE</b>												
		8.00%	0	\$ 18,338.63	\$ 847.44	\$ 847.44	\$ 19,186.07	0	\$ 4,220.90		\$ 23,406.97	
<b>TOTAL CONTRACT COST</b>												
			<b>0</b>	<b>\$ 247,571.52</b>	<b>\$ 11,440.39</b>	<b>\$ 11,440.39</b>	<b>\$ 259,011.91</b>	<b>0</b>	<b>\$ 56,982.11</b>		<b>\$ 315,994.02</b>	

Project Budget Estimated Costs

			Feb-09		Mar-09		Apr-09		May-09	
			ESTIMATED		ESTIMATED		ESTIMATED		ESTIMATED	
<u>Position/Classification</u>	<u>Name</u>	<u>Fixed Daily Rate</u>								
<b>I. LABOR</b>										
Team Leader/Forester	Jim Seyler	\$ 490.92	1.00	\$ 490.92	1.00	\$ 490.92	1.00	\$ 490.92	1.00	\$ 490.92
Mapping/GIS Specialist	Bob Bouvier	\$ 384.00		\$ -		\$ -	9.00	\$ 3,456.00		\$ -
Associate GIS/GPS Analyst	Erin Goodnough	\$ 195.84		\$ -		\$ -		\$ -		\$ -
Project Coordinator	Kate Ogorzaly	\$ 142.31		\$ -	0.50	\$ 71.16	0.75	\$ 106.73	0.50	\$ 71.16
<b>Home Office Labor Subtotal</b>				\$ 490.92		\$ 562.08		\$ 4,053.65		\$ 562.08
<b>Non Home Office International</b>										
Administrative Assistant	Boima Bafaie	\$ 41.85		\$ -		\$ -		\$ -		\$ -
<b>Non Home Office International Labor Subtotal</b>				\$ -		\$ -		\$ -		\$ -
<b>TOTAL COST- LABOR</b>				\$ 490.92		\$ 562.08		\$ 4,053.65		\$ 562.08
<b>II. INDIRECTS</b>										
Fringe		40.50%		\$ 198.82		\$ 227.64		\$ 1,641.73		\$ 227.64
Overhead		52.20%		\$ 360.05		\$ 412.23		\$ 2,972.99		\$ 412.23
<b>TOTAL COST-INDIRECTS</b>				\$ 558.87		\$ 639.87		\$ 4,614.72		\$ 639.87
<b>III. TRAVEL</b>										
Travel, Trans, Per Diem										
1. International Travel							\$ 3,050.00			
Jim Seyler/Team Leader										
Bob Bouvier/GIS Specialist										
2. Per Diem							\$ 787.50			
3. Miscellaneous Travel Expenses							\$ 235.00			
<b>Travel Subtotal</b>				\$ -		\$ -		\$ 4,072.50		\$ -
<b>IV. OTHER DIRECT COSTS</b>										
Procurement				\$ -		\$ -		\$ -		\$ -
Allowances				\$ -		\$ -		\$ 518.40		\$ -
ICA Labor Lane										
ICA Labor Thomas										
ICA ODC				\$ -		\$ -		\$ -		\$ -
Other Direct Costs				\$ 50.00		\$ 50.00		\$ 75.00		\$ 75.00
<b>Other Direct Costs Subtotal</b>				\$ 50.00		\$ 50.00		\$ 593.40		\$ 75.00
<b>TOTAL COST - TRAVEL and ODCs</b>				\$ 50.00		\$ 50.00		\$ 4,665.90		\$ 75.00
<b>G&amp;A</b>			9.10%	\$ 100.08		\$ 113.93		\$ 1,213.42		\$ 116.20
<b>FIXED FEE</b>			8.00%	\$ 95.99		\$ 109.27		\$ 1,163.82		\$ 111.45
<b>TOTAL CONTRACT COST</b>				\$ 1,295.86		\$ 1,475.14		\$ 15,711.50		\$ 1,504.60

			Jun-09		Jul-09		Aug-09		Sep-08	
			ESTIMATED		ESTIMATED		ESTIMATED		ESTIMATED	
<u>Position/Classification</u>	<u>Name</u>	<u>Fixed Daily Rate</u>								
<b>I. LABOR</b>										
Team Leader/Forester	Jim Seyler	\$ 490.92	1.00	\$ 490.92	1.00	\$ 490.92	1.00	\$ 490.92	2.00	\$ 981.84
Mapping/GIS Specialist	Bob Bouvier	\$ 384.00	0.00	\$ -	9.00	\$ 3,456.00	\$ -	\$ -	9.00	\$ 3,456.00
Associate GIS/GPS Analyst	Erin Goodnough	\$ 195.84		\$ -	0.00	\$ -	\$ -	\$ -	3.00	\$ 587.52
Project Coordinator	Kate Ogorzaly	\$ 142.31	0.50	\$ 71.16	0.75	\$ 106.73	0.50	\$ 71.16	0.59	\$ 83.44
Home Office Labor Subtotal				\$ 562.08	11	\$ 4,053.65	\$ 562.08	\$ 562.08	15	\$ 5,108.80
<b>Non Home Office International</b>										
Administrative Assistant	Boima Bafaie	\$ 41.85		\$ -		\$ -	\$ -	\$ -	0	\$ -
Non Home Office International Labor Subtotal				\$ -		\$ -	\$ -	\$ -		\$ -
<b>TOTAL COST- LABOR</b>				\$ 562.08		\$ 4,053.65	\$ 562.08	\$ 562.08		\$ 5,108.80
<b>II. INDIRECTS</b>										
Fringe		40.50%		\$ 227.64		\$ 1,641.73	\$ 227.64	\$ 227.64		\$ 2,069.06
Overhead		52.20%		\$ 412.23		\$ 2,972.99	\$ 412.23	\$ 412.23		\$ 3,746.84
<b>TOTAL COST-INDIRECTS</b>				\$ 639.87		\$ 4,614.72	\$ 639.87	\$ 639.87		\$ 5,815.90
<b>III. TRAVEL</b>										
Travel, Trans, Per Diem										
1. International Travel						\$ 3,050.00				\$ 3,050.00
Jim Seyler/Team Leader										
Bob Bouvier/GIS Specialist										
2. Per Diem						\$ 787.50				\$ 787.50
3. Miscellaneous Travel Expenses						\$ 235.00				\$ 235.00
Travel Subtotal				\$ -		\$ 4,072.50	\$ -	\$ -		\$ 4,072.50
<b>IV. OTHER DIRECT COSTS</b>										
Procurement				\$ -		\$ -	\$ -	\$ -		\$ -
Allowances				\$ -		\$ 518.40	\$ -	\$ -		\$ 518.40
ICA Labor Lane										
ICA Labor Thomas										
ICA ODC				\$ -		\$ -	\$ -	\$ -		\$ -
Other Direct Costs				\$ 68.70		\$ 50.00	\$ 50.00	\$ 50.00		\$ 50.00
Other Direct Costs Subtotal				\$ 68.70		\$ 568.40	\$ 50.00	\$ 50.00		\$ 568.40
<b>TOTAL COST - TRAVEL and ODCs</b>				\$ 68.70		\$ 4,640.90	\$ 50.00	\$ 50.00		\$ 4,640.90
<b>G&amp;A</b>			9.10%	\$ 115.63		\$ 1,211.14	\$ 113.93	\$ 113.93		\$ 1,416.47
<b>FIXED FEE</b>			8.00%	\$ 110.90		\$ 1,161.63	\$ 109.27	\$ 109.27		\$ 1,358.57
<b>TOTAL CONTRACT COST</b>				\$ 1,497.18		\$ 15,682.05	\$ 1,475.14	\$ 1,475.14		\$ 18,340.64