

Costs Comparison Chart
 FY 2004 National Bison Range Complex Base Operational Budget
 for Responsibilities Within the Exterior Boundary of the Flathead Indian Reservation
 compared to
 The Same Budget with Draft Annual Funding Agreement

Note #:	Budget Category	Service Management (a)	Service/CSKT Management (b)	Funding Difference (c)
1.	Refuge Management and Program Administration	\$457,017	\$457,017	-0-
2.	Coordinator ¹	-0-	\$63,631	+\$63,631
3.	Biological Program Staff	\$59,902	\$52,590	-\$7,312
4.	Fire Program Staff and Base Funding	\$29,747	\$23,811	-\$5,936
5.	Visitor Services Program Staff	\$69,795	\$67,243	-\$2,552
6.	Maintenance Program Staff	\$139,816	\$145,445	+\$5,629
7.	Fixed Costs	\$31,875	\$31,875	-0-
8.	Discretionary Funds	\$43,575	\$43,575	-0-
9.	Annual Maintenance	\$122,775	\$122,775	-0-
10.	Sub-Total First Year Costs	\$954,502	\$1,007,962	
11.	Onetime BIA Support	-0-	-\$30,000	-\$30,000
12.	Total First Year Costs	\$954,502	\$977,962	\$23,460.00
13.	Projected 5-year Costs²	\$4,772,510 ³	\$5,009,810 ⁴ or \$4,755,286 ⁵	\$237,300 or -\$17,224 ⁶

¹ During the negotiations both the Service and the CSKT agreed that a successful AFA required the CSKT to have a supervisory position, however, the Service was not willing at this time to transfer a supervisory position to the CSKT under an AFA. The Service offered to provide additional funding out of the Region 6 refuge budget to create a Coordinator position even though the CSKT expressed their concern that it would add to the annual operating cost of the National Bison Range within the External Boundary of the Flathead Indian Reservation.

² Costs do not include any relocation or severance payments for affected employees because at this point intime we do not know if any employees would choose to depart. If the employees elect to remain at the NBRC, as the Tribes have offered, no relocation or severance costs will be incurred.

³ Assumes the complex budget remains static over ensuing fiscal years.

⁴ Assumes the complex budget remains static over ensuing fiscal years and adds back \$30,000 for the four remaining years because the BIA made a onetime commitment of \$30,000 AFA Transition assistance.

⁵ Assumes the first AFA is considered to be successful by the Service and the CSKT and, therefore, future AFAs could include an existing Service supervisory position which would eliminate the need Region 6 funding of the Coordinator thus reducing the annual Service/CSKT costs by \$63,631/year during the remaining years. The \$4,755,286 figure assumes all this occurs during the second year AFA, thus the Service/CSKT Management (b) over the 5 years would be \$4,755,286 instead of \$5,009,810.

⁶ Assumes that the scenario in Footnote 3 occurs during the second year AFA, thus the Funding Difference (c) over the 5 years would be -\$17,224 instead of \$237,300.

1. Refuge Management and Program Administration

- a. Includes salary and benefits for the following seven U.S. Fish and Wildlife Service (Service) positions:
 - i. Project Leader
 - ii. Deputy Project Leader
 - iii. Maintenance Program Supervisor
 - iv. Biological Program Supervisor
 - v. Visitor Services Program Supervisor
 - vi. Administrative Officer
 - vii. Administrative Assistant

- b. Same as Item 1.a above.

Estimates include total position allocation for salary and benefits utilized within the Flathead Indian Reservation Boundary.

2. Coordinator

During the negotiations both the Service and the CSKT agreed that a successful AFA required the CSKT to have a supervisory position, however, the Service was not willing at this time to transfer a supervisory position to the CSKT under an AFA. The Service offered to provide additional funding out of the Region 6 refuge budget to create a Coordinator position even though the CSKT expressed their concern that it would add to the annual operating cost of the National Bison Range within the External Boundary of the Flathead Indian Reservation.

- a. Supervision of Service employees included in Item 1.a.

- b. Supervision of Confederated Salish and Kootenai Tribe (Tribes) employees includes salary and benefits for Coordinator.

3. Biological Program Staff

- a. Salary and benefits for GS-486-9/5.

- b. Salary GS-9/1 + 30% benefits.

4. Fire Program Staff and Base Funding

- a. \$25,997 (firefighter salary/benefits) + \$3,750 (1/2 base fire funding; 9131-PROG).

- b. \$23,811 (1/2 GS-7/1 + 44% benefits)

5. Visitor Services Program Staff

- a. \$69,795 is current salaries and benefits for three permanent positions.
- b. \$53,426 (assumed two current permanent employees on IPA) + \$13,817 (1/2 GS-3/1 + 30% benefits per AFA) = \$67,243.

6. Maintenance Program Staff

- a. \$170,417 (total allocation for salary and benefits for current five WG positions) less \$30,601 (1/2 full-time position spent on off reservation activities) = \$139,816.
- b. \$92,356 (four WG salary and benefits) + \$23,089 (1/2 WG-7/1 + 30% benefits) + \$30,000 (BIA funded for FY-2005) = \$145,445.

7. Fixed Costs

- a. \$31,875 (budget allocation for portion of the NBR Complex within the Flathead Indian Reservation Boundary).
- b. \$31,875 (same as Item 8.a. above).

8. Discretionary Funds

- a. \$43,575 (budget allocation for the portion of the NBR Complex within the Flathead Indian Reservation Boundary).
- b. \$43,575 (same as Item 9.a. above).

9. Annual Maintenance

- a. \$122,775 (budget allocation for the portion of the NBR Complex within the Flathead Indian Reservation Boundary).
- b. \$122,775 (same as Item 10.a. above).

10. Sub-Total First Year Costs

- a. Sub-Total of Administration plus other costs (lines 3 through 10).
- b. Sub-Total of Administration plus other costs (lines 3 through 10).

11. Onetime BIA Support

- a. None provided.
- b. \$30,000 provided on a onetime basis by the BIA from their AFA Transition Line Item.

12. Total First Year Costs

- a. \$954,502 (line 10 minus line 11).
- b. \$977,962 (line 10 minus line 11).

13. Projected 5-year Costs (Assumes the complex budget remains static over ensuing fiscal years)

- a. \$4,772,510 is Service Management Sub-Total First Year Costs (12.a) projected over five years.
- b. \$5,009,810 is Service/CSKT Management Sub-Total First Year Costs (12.b) projected over five years less the \$30,000 onetime BIA support.
\$4,755,286 is Service/CSKT Management Sub-Total First Year Costs (12.b) projected over five years less the \$30,000 onetime BIA support and assumes that the first AFA is considered to be successful by the Service and the CSKT and, therefore, future AFAs could include an existing Service supervisory position which would eliminate the need Region 6 funding of the Coordinator thus reducing the annual Service/CSKT costs by \$63,631/year and assumes that all this occurs during the second year AFA.
- c. \$237,300 is the difference between (13.b) and (13.a).
-17,224 is the difference between (13.b) and (13.a) assuming the first AFA is considered to be successful by the Service and the CSKT and, therefore, future AFAs could include an existing Service supervisory position which would eliminate the need Region 6 funding of the Coordinator thus reducing the annual Service/CSKT costs by \$63,631/year and assuming that all this occurs during the second year AFA.