YCC WORK PROJECT PLAN

1. HOST SITE	2. ORG. CODE
3. LOCATION	4. PROJECT TITLE

5. DESCRIPTION OF PROJECT (where, what, how, why, type, number of staff, etc.)

6. ESTIMATED QUANTITY	7. ACTUAL QUANTITY
8. ESTIMATED APPRAISED VALUE OF PROJECT $	9. ACTUAL APPRAISED VALUE OF PROJECT $

10. MATERIALS, SUPPLIES, EQUIPMENT, TECHNICAL SERVICES & SAFETY, ETC.

ITEMIZATION	QUANTITY	COST @ UNIT	COST
			$

11. ENVIRONMENTAL AWARENESS OBJECTIVE

12. SAFETY - COMPLETE THE JOB HAZARD ANALYSIS IN ACCORDANCE WITH YCC REQUIREMENTS AND AGENCY POLICY

13. EST. ENROLLEE HOURS	14. EST. STAFF SALARIES	15. PROJECT START DATE
16. ACTUAL ENROLLEE HOURS	17. ACTUAL STAFF HOURS	18. PROJECT FINISH DATE

19. EST. ENROLLEE SALARIES	20. EST. STAFF SALARIES	21. EST. OTHER	22. EST. TOTAL YCC
$	$	$	$
23. ACTUAL ENROLLEE SALARIES	24. ACTUAL STAFF SALARIES	25. EST. OTHER	26. ACTUAL TOTAL YCC
$	$	$	$

27. EST. BENEFIT/COST RATIO	28. ACTUAL BENEFIT/COST RATIO
29. FWS ENTER: EST. ENROLLEE HOUR VALUE $	30. FWS ENTER: ACTUAL ENROLLEE HOUR VALUE $

SUBMITTED BY: _____   DATE: _____
                Project Leader

REVIEWED BY: _____   DATE: _____

_____   DATE: _____
             Title

APPROVED BY: _____   DATE: _____

_____   DATE: _____
             Title

Instructions for Completing YCC Work Project Plan
(a work project proposal)

All projects must be activities that have previously been approved for the Host Site under Service requirements. Remember also to complete the Job Hazard Analysis!

1. <u>Host Site</u> – Identify hosting unit by name.

2. <u>Organization Code</u> – FWS (5 digits), NPS (4 digits), or FS (10 digits).

3. <u>Location</u> – Name of physical location, e.g., "Bozeman, MT".

4. <u>Project Title</u> – Use appropriate title.

5. <u>Description of Project</u> – Completely describe, in detail, all work to be accomplished, including length, size, number (if appropriate), etc. of the project and its location.

6. <u>Estimated Quantity</u> – Number of units estimated to be accomplished. The following is a sample list of units by project type:
   ✓ Camp Ground/Picnic Facility – Maintenance or Construction: Family Unit
   ✓ Fencing – Maintenance or Construction: Linear Feet
   ✓ Recreation Buildings, Shelters, and Water Facilities – Maintenance or Construction: Number of buildings or structures of facilities.
   ✓ Centers, Kiosk, Contact Stations, Buildings, etc. – Engineering, Construction, or Maintenance: Each Project.
   ✓ Assistance to Visitors and Interpretive Programs: Number of Visitors.
   ✓ Restoration of historical dwellings, areas, monuments, etc. and Artifacts: Number of dwellings, artifacts, etc.
   ✓ Landscaping, planting, vegetation control: Number of Acres.
   ✓ Tail Maintenance, Construction, and Improvements: Linear Feet
   ✓ Environmental Research: Each project.
   ✓ Field Trips, Camping, etc.: Number of Trips.

7. <u>Actual Quantity</u> – Number of units actually accomplished when project is completed.

8. <u>Estimated Appraised Value of Project</u> – Enter the <u>estimated</u> appraised value of project based on current costs if the work were <u>not</u> done by YCC, but by means normally used, including all costs. If, for example, a structure is to be built which normally would be done by a contractor, indicate the approximate remuneration that the contractor would require, including work supplies, materials, transportation, equipment, and labor.

9. <u>Actual Appraised Value of Project</u> – At completion of the project, show the value of the work accomplished. Appraised value is the total value of a completed project, including material, labor, etc., if the project were done, <u>not</u> by the YCC, but by means normally used.

10. <u>Materials, Supplies, Equipment, Etc.</u> – List all <u>estimated</u> items of expense (supplies, materials, equipment, technical services, etc.) which are to be charged to the YCC Program.
a) Materials, Supplies – Estimated items to complete project.
b) Quantity – Estimated number of each needed to complete project.
c) Cost/Unit – Estimated cost per unit.
d) Total Cost – Sum of cost column.

11. <u>Environmental Awareness Objectives</u> – Describe environmental concepts that are to be taught/gained by the enrollees when they do this project. Consider how this project will "tie in" with other projects and the Hosting Site's purpose as well as overall Service objectives.

12. <u>Safety</u> – For each project a Job Hazard Analysis must be prepared in accordance with YCC safety requirements and any Service requirements.

13. <u>Estimated Enrollee Hours</u> – Estimate the total number of hours needed to complete the project by enrollees including Environmental Awareness time.

14. <u>Estimated Staff Hours</u> – Estimate the total number of staff hours needed by non-enrollee staff to complete the project, both regular personnel and staff expressly hired for YCC.

15. <u>Project Start Date</u> – Indicate the projected starting date of the project.

16. <u>Actual Enrollee Hours</u> – Upon completion of the project, enter the total number of work/environmental education hours spent by all youth on the project, including time spent traveling to and from the project. **Do not include staff time in this block.**

17. <u>Staff Hours</u> – Enter the total number of staff hours spent on this project by regular personnel and YCC staff hired expressly for YCC.

18. <u>Project Finish Date</u> – Enter the <u>projected</u> completion date of the project.

19. <u>Estimated Enrollee Salaries</u> – Estimate the total amount to be paid in salaries and benefits for enrollees to complete the project (estimated hours x enrollee salary).

20. <u>Estimated Staff Salaries</u> – Estimate the total dollar amount reflected by the hours listed in Item 14.

21. <u>Estimated Other</u> - Include from the total column of Item 10.

22. <u>Estimated Total YCC</u> – Enter the sum of Items 19, 20, and 21.

23. <u>Actual Enrollee Salaries</u> – Enter the total amount of enrollee salaries for the project. This is obtained by multiplying the enrollee's salary by the actual enrollee hours.

24. <u>Actual Staff Salaries</u> – Enter the salaries of all staff who contributed time to the project and whose salaries for that time was coded to the YCC program.

25. <u>Actual Other</u> – Include <u>actual</u> costs of materials, supplies, equipment, prorated utilities,

rentals, vehicle costs, maintenance of equipment, etc., charged to the YCC program.

26. Actual Total YCC – The sum of 23, 24, and 25.

27. Estimated Benefit/Cost Ratio – Divide the Actual Appraised Value by the total YCC costs for the project and enter here (divide Item 8 by Item 22).

28. Actual Benefit/Cost Ratio – Divide the Actual Appraised Value by the Total YCC Costs for the project and enter here (divide Item 9 by Item 26).

29. Estimated Enrollee Hour Value – (Required by FWS Host Sites Only) Divide the Estimated Appraised Value (Item 8) by the Estimated Enrollee Hours (Item 13) on the project and enter result here.

30. Actual Enrollee Hour Value – (Required by FWS Host Sites Only) Divide the Actual Appraised Value (Item 9) by the Actual Enrollee Hours (Item 16) on the project and enter result here.

Submitted By/Date: Enter the name of the person (Project Leader) completing the form and the date completed.

Reviewed By/Approved By: Enter the name of the Host Site Supervisor or designee. If Regional Office review and/or approval is required, enter appropriate signatures here.