

Project: 1
Title: Coordination and Management of Oklahoma's NPS Program
Agency: Office of the Secretary of the Environment
Objective: Provide support for coordination and management of the FY 07/08 319 (h) grant and related activities, including departmental and technical review, coordination of interagency technical review, and management and maintenance of Oklahoma's Nonpoint Source Grants Reporting and Tracking System.

Task 1: Coordinate Oklahoma's NPS Program

Component A: Management and Oversight (including but not limited to technical review, workplan revisions, and track output commitments) for Oklahoma's NPS Grants

Activity 1: Prepare Contracts between OSE and OCC for activities related to the FY 07/08 319(h) nonpoint source work program.

Time spent on Component over the five-year period: 30%

FTE: 0.79

Total Funding: \$77,758

Component B: Grant Management

Activity 1: Provide updates to the FY 08/09 workplan

Activity 2: Provide financial reports to EPA

Activity 3: Request from EPA and reimburse grant funds to agencies monthly based on agency requests and progress toward project objectives

Activity 4: Compile MBE/WBE information from subgrantees

Time spent on Component over the five-year period: 19.4%

FTE: 0.48

Total Funding: \$58,719

Component C: Manage Oklahoma's GRTS Information

Activity 1: Update, compile, and enter 319(h) information into GRTS

Activity 2: Attend the GRTS Users Conference

Time spent on Component over the five-year period: 5.4%

FTE: 0.13

Total Funding: \$13,449

Component D: Compile and Prepare the FY 07 319(h) workplan and application for transmittal to EPA

Activity 1: Coordinate with OCC to hold Nonpoint Source Working Group

Activity 2: Nonpoint Source Working Group Priority Watershed Voting

Activity 3: Review Workplans
 Activity 4: Submit Workplans and Application to EPA for Review

Time spent on Component over the five-year period: 9.4%
FTE: 0.27
Total Funding: \$19,772

Component E: Coordinate and host mid-year and end-of-year reviews

Time spent on Component over the five-year period: 5.8%
FTE: 0.13
Total Funding: \$10,418

Component F: Consultation with non-traditional partners and secure funding NPS related projects within Oklahoma.

Time spent on Component over the five-year period: 4%
FTE: 0.08
Total Funding: \$163,185

Task Outputs:

Component	Deliverable	Completion Date
A	Signed contract between OSE and OCC Semi-Annual Progress Reports	September 2007 Semiannually
B	Provide Annual Financial Reports to EPA Finance Complete payment to agencies based on requests	Annually 30 th of Each Month
	Provide MBE/WBE	Annually
C	Enter Oklahoma's 319(h) Information into GRTS Attend the GRTS Users Conference	90 days after award Annually
D	FY 09 319(h) workplan and application	June 1, 2009
E	Host mid-year and end-of-year reviews	As scheduled
F	List of potential partner(s) Discussion with NPS Technical Lead List of potential NPS projects	January 31, 2008 March 31, 2008 July 1, 2008

Task 2: Provide support for Oklahoma's Environmental Task Forces/Working Groups/WAGS relating to the prevention of Nonpoint Source Pollution

Component A: Oklahoma Working Groups
 Activity 1: Assist with coordination of and participation in Oklahoma's Nonpoint Source Working Group

- Activity 2: Coordinate Unified Watershed Assessment Work Group
- Activity 3: TMDL Working Group
- Activity 4: Task Forces or Activities relating to NPS as directed by the Governor or Secretary of Environment

Time spent on Component over the five-year period: 18.8%
FTE: 0.29
Total Funding: \$33,767

Component B: Nonpoint Source information updates to OSE's Web page

Time spent on Component over the five-year period: 7.2%
FTE: 0.17
Total Funding: \$12,932

Task Outputs:

<i>Component</i>	<i>Deliverable</i>	<i>Completion Date</i>
A	Letter Report of Working Group/Task Force Activities	Annually
B	NPS Information Updates	As needed

Measures of Success:

1. Increase in the number of subrecipient deliverables/outputs submitted in a timely fashion by 25%
2. Submit FY 08 Workplan Revision/Update by Jun 1, 2008
3. Submit FY 09 Workplan and Application by June 1, 2009
4. Enter information into GRTS semi-annually.
5. Secure funding for 1 NPS related project from non-traditional source

Total Staffing: 2.34

Total Budget/Project Period: 60 months

Total Budget:

	FY 2007	FY 2008
State:	\$78,000	\$78,000
Federal:	\$117,000	\$117,000
Total:	\$195,000	\$195,000

Budget Breakdown for Office of the Secretary of Environment (Project 1):

	FY 2007	FY 2008
Personnel	\$ 68555	68555
Fringe Benefits	\$ 21252	21252
Travel	\$ 4,543	4,543
Equipment	\$	
Supplies	\$ 3,500	3,500
Contractual	\$ 97,150	97,150
Construction	\$	
Other	\$	
Total Direct Charges (sum of 6a-6h)	\$ 195,000	195,000
Indirect Charges	\$	
TOTALS (sum of 6i and 6j)	\$ 195,000	195,000