

NONPOINT SOURCE PROJECT SUMMARY PAGE
FY 2003 319(h)

1. TITLE OF PROJECT: FY 2003 319(h) Project 2 Oklahoma Conservation Commission Implementation of the NPS Management Program October 2003-September 2004

2. PROJECT GOALS/OBJECTIVES: Implement Oklahoma's Comprehensive Nonpoint Source Pollution Program.

Objective 1: Provide water quality technical support to non-project specific activities, which will support Oklahoma's overall nonpoint source management program.

Objective 2: Provide water quality technical support to Section 319 Federal Clean Water Act funded activities, which will support Oklahoma's overall nonpoint source management program.

3. PROJECT DESCRIPTION

The purpose of this project is to provide staff support and funding to implement Oklahoma's Comprehensive Nonpoint Source Pollution Program, including planning, assessment, education, and implementation activities between October 1, 2003 and September 30, 2004. Activities include monitoring, education, coordination, and other activities necessary to implement Oklahoma's Nonpoint Source Program and protect Oklahoma's waters from NPS pollution. Implementation of this project and similar projects from previous and future years will help Oklahoma to better understand the sources and causes of nonpoint source pollution in the State and will also help Oklahoma reduce the impacts of those sources and causes.

4. PROJECT TASKS: see workplan

5. MEASURES OF SUCCESS: see workplan

6. PROJECT TYPE: Statewide (X) Watershed () Demonstration ()

7. WATERBODY TYPE: River () Lake () Wetland () Ground Water () Other ()

8. PROJECT LOCATION: Statewide

9. STREAM REACH CODE: N/A

10. NPS MANAGEMENT PROGRAM REFERENCE: All categories

11. NPS ASSESSMENT REPORT STATUS: Impaired () Impacted ()
Threatened () NA(X)

12. NPS ASSESSMENT REPORT REFERENCE:
NA

13. **PRIMARY CATEGORY OF POLLUTION:** Agriculture, Hydromodification, Urban Runoff/Stormwater
14. **EXPENDITURE BREAKDOWN FOR MAIN SOURCE CATEGORIES IN PRIMARY CATEGORY OF POLLUTION**
1000 Agriculture (60%), 3000 Construction (10%) 4000 Urban Runoff/Stormwater (10%), Hydromodification (20%)
15. **SECONDARY CATEGORY OF POLLUTION** nonirrigated crop production, grazing related sources, land development, residential, highway/road/bridge runoff, post-developmental erosion and sedimentation, removal of riparian vegetation, streambank or shoreline destabilization/modification,
16. **NPS FUNCTIONAL CATEGORY:** Restoration/Protection, Education/Information Programs, Technical Assistance, Planning, water quality assessment/monitoring.
17. **PRIMARY FUNCTIONAL CATEGORY OF ACTIVITIES** Restoration/Protection/Prevention,
18. **SECONDARY FUNCTIONAL CATEGORY OF ACTIVITIES** :NPS Program overall coordination/management
19. **BMP IMPLEMENTATION PROJECT (FOR NUTRIENTS, SEDIMENT)**
Yes, Task 2.5.4 includes implementation, primarily for nutrients and sediment.
20. **BEST MANAGEMENT PRACTICES:** to be reported.
21. **LOAD REDUCTIONS (NUTRIENTS AND/OR SEDIMENT):**
NA
22. **LOAD REDUCTION ESTIMATION METHOD:** Monitoring ()
Modeling () NA (X)
23. **NAME OF MODEL**
Not Applicable
24. **WETLANDS/STREAMBANKS/SHORELINES**
NA
25. **LINK TO TMDLS CHECK-OFF**
NA
26. **PROJECT COSTS: :**

State	\$1,328,098.30
Federal	\$1,147,664.80
Total	\$2,475,763.10

27. PROJECT MANAGEMENT:

This project will be managed by the Oklahoma Conservation Commission in cooperation with the Office of the Secretary of Environment

28. PROJECT PERIOD: October 2003 – September 2004.

Agency: Oklahoma Conservation Commission

Title: FY 2003 319(h) Project 2 Oklahoma Conservation Commission
Implementation of the NPS Management Program October 2003- September 2004

INTRODUCTION

Project Purpose: The purpose of this project is to provide staff support and funding to implement Oklahoma's Comprehensive Nonpoint Source Pollution Program, including planning, assessment, education, and implementation activities between October 1, 2003 and September 30, 2004¹.

Background: The mission of the NPS Program in Oklahoma is to conserve and improve water resources through assessment, planning, education, and implementation. In establishing an effective program to address NPS pollution, a hierarchy of tasks is followed to insure that a sound and pragmatic approach is undertaken. As outlined in the mission statement, there are four major components addressed in the Nonpoint Source Management Plan: Assessment, Planning, Education, and Implementation.

The NPS Management Plan establishes the short-term and long-term goals of the State's NPS program. The long-term goal of the program is:

By 2015, the State of Oklahoma's NPS Program will establish a State-approved Watershed Restoration Action Strategy, TMDL, or implementation plan (unless the original basis for listing a waterbody is no longer valid) to restore and maintain beneficial uses in all watersheds impacted by NPS pollution in the 1998 303(d) List. By 2020, the State will attain and maintain beneficial uses in waterbodies listed on the 1998 303(d) list as threatened or impaired by NPS pollution.

The five short-term goals established in the plan to work towards this long-term goal are:

- Follow the priorities established by the Unified Watershed Assessment, TMDL schedule, and the NPS Working Group to reduce NPS loading in the top ten priority watersheds to levels that allow for support of beneficial uses.
- Identify pollutant sources within watersheds listed on the 1998 303(d) list as threatened or impaired by NPS pollution. Completion of ten source assessments per year would translate to the completion of 150 within fifteen years, addressing most of streams on the 303(d) list.
- Increase the existing coverage of water quality enhanced education programs by sixty percent for a statewide coverage of 100 percent by 2015. These enhanced programs currently exist in approximately 41 of 77 or 53% of Oklahoma counties. The NPS program will also spread these efforts to each of the top 10 priority watersheds identified by the NPS Working Group.

¹ This workplan provides funding for an annual cycle of the maintenance of the State's 319 Nonpoint Source Program. Certain activities may require longer than one year to complete. When activities require more than one year to complete, an explanation, including budgetary information, will be given in the text.

- The State will draft ten Watershed Restoration Action Strategies annually until 2015 to address the remaining Priority One UWA watersheds not addressed in Table 1, according to the priority established by the NPS Working Group. This will equate to 150 WRASs drafted by 2015 or WRASs for all priority I watersheds as established by the UWA.
- The NPS program will work with other State and Federal programs to identify alternative sources of funding to target and implement practices to achieve the long-term goal of beneficial use attainment by 2020 based on implementation plans developed by the State.

These goals are primarily the responsibility of the OCC, although the Office of the Secretary of the Environment, the Oklahoma Water Resources Board, the Oklahoma Corporation Commission, the Oklahoma Department of Environmental Quality, the Oklahoma Department of Agriculture and other agencies all play substantial supporting roles. This project will work towards these goals by providing the staff², supplies, and equipment to do the work, setting the framework, goals, and milestones for the work to be done during FY03 (planning), completing monitoring necessary to accomplish the goals (assessment), continuing and expanding the Blue Thumb Program (education), and demonstrating BMPs in priority watersheds (implementation).

Project Overview: This project will be conducted by the OCC with assistance from the Office of the Secretary of the Environment, Oklahoma Conservation Districts, and other agencies, as necessary. Activities will be completed statewide, unless otherwise specified, although a primary focus is in priority watersheds. Most of the activities, unless otherwise specified, will be completed between October 1, 2003 and September 30, 2004.

Activities FY 2003 319(h) Project 2. OCC Implementation of the NPS Management Program October 2003- September 2004

The FY 2003 OCC program is made up of five major tasks necessary to implement the June 2000 revision of the Section 319 Nonpoint Source Management Program and Assessment Report. These tasks follow the categories outlined in the mission statement of the program: assessment, planning, education, and implementation.

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|---------|-----------------------------------|
| Task 1. | Administrative |
| Task 2 | Base Assessment Programs |
| Task 3. | Base Planning Programs |
| Task 4. | Base Program Education Activities |
| Task 5. | Base Implementation Programs |

Task 1. OCC Administration

Description: This task includes twelve months of OCC administration of the 319 grant program including financial management, secretarial support, computer hardware and

² Descriptions of staff responsibilities are found in the current OCC Quality Management Plan, which is updated annually. An allocation of each staff member's time is specified under each task.

software support and maintenance, cooperation and coordination with other state and federal agencies, review of legislation and interaction with State legislators to encourage them to continue to support the NPS program, and other miscellaneous administrative duties necessary for maintenance of the program. Activities under this task will be completed by the OCCWQ Director and Assistant Director, the OCC Comptroller, the OCCWQ Executive Secretary, the OCCWQ Monitoring Director, the OCCWQ Environmental Projects Coordinator, the technical writers, the OCC Network Manager, the OCC Executive Director, and the OCC Assistant Director

The Agency's comptroller and the Division Assistant director work together to track federal and state monies spent on the various projects. This includes contracts, cost-share, matching funds, and other monies. All §319(h) federal monies must be matched at a 60:40 ratio by nonfederal funds, either through soft match, such as certain in-kind services, or hard match. Federal funds cannot be used to match §319(h) funds.

Goals/Objectives: To administer the NPS program to achieve meaningful, cost-effective outputs including reports, technical assistance, and BMP implementation that will provide timely implementation of the State's NPS Management Program between October 2003 and September 2004. Some of the outputs and activities specified in this project will require longer than the one-year period to implement. When this is necessary, an explanation, including budgetary information, follows in the text.

SubTask Scheduled Completion Dates or Milestones

Subtask #	Subtask Description	Date Due
2.1.1	Comprehensive Financial Management of Project Tasks- includes writing contracts with cooperators, processing invoices, requesting financial outlays, submitting reimbursement requests to OSE, preparing annual budgets, participating in state audits of federal funds, tracking grants, and holding fiscal meetings among OCC staff- completed by the WQ Programs Director and Assistant Director, and OCC Administrative Staff	ongoing
2.1.2	Employ an Executive Secretary - primary responsibilities include: expense tracking, typing and filing of all correspondence within the Water Quality Section; secretarial support to the Nonpoint Source Working Group; purchasing of supplies; functioning as the Section's receptionist; and many other duties as assigned.	10/1/03 – 9/30/04, ongoing
2.1.3	Management of computer hardware, software, website, and internet systems that allow for the completion of activities and information sharing. This subtask is mainly the responsibility of the Network Manager. However, outside contracts with specialists are sometimes necessary to complete this activity.	10/1/03 – 9/30/04, ongoing

2.1.4	Legislative Review- Participate in meetings and related efforts to further the goals of the NPS program. Provide recommendations to the Oklahoma Conservation Commission for consideration of changes to existing laws that will help further the mission and the efficiency of the NPS program. This is generally the responsibility of the OCC Executive Director, OCC Assistant Director, and the WQ Programs Director, WQ Programs Senior Technical Writer, and the Monitoring Director.	10/1/03 – 9/30/04, ongoing
2.1.5	Cooperation and coordination with State and Federal agencies on NPS issues (as required by State law, and facilitated by the NPS Working Group and OSE), attending meetings as necessary for activities such as NPS Total Maximum Daily Loads (TMDLs), education programs, coordination of monitoring programs, and coordination of implementation efforts. This is the responsibility of the OCC Assistant Director, the OCCWQ Programs Director, the OCCWQ Programs Assistant Director, the Senior Technical Writer, and the GIS Technician.	10/1/03 – 9/30/04, ongoing
2.1.6	Miscellaneous administrative activities necessary to work towards the goals of the NPS Management Program. These tasks range from purchase and maintenance of equipment to tracking time spent on various projects. This also includes the maintenance of personnel matters. These tasks are the responsibilities of OCC and OCCWQ administrative staff.	10/1/03 – 9/30/04, ongoing

Deliverables

	Deliverable	Completion Date
2.1.1.a	Monthly reimbursement requests - deliverable to OSE	Monthly

Measures of Success

1. Maintain accounting records and budgets such that exceedances of the allowable 10% deviation from itemized budgets are reduced by 50% in monthly budget reviews completed by OSE.
2. Maintenance of correspondence and project-related paperwork such that all pertinent reports, correspondence, and miscellaneous paperwork can be found in electronic or paper files for at least 36 of the 38 active 319 projects.
3. Maintenance and Updates to the OCC Website such that at least 75% of approved Quality Assurance Project Plans, Workplans, and reports will be available via the internet for the 80+ current and historical 319 projects.
4. Continued State legislative and monetary support for the NPS Program such that at least \$1,000,000 is funded annually for the Locally-Led State Cost-Share Program and that at least, an additional \$400,000 is funded annually for priority watershed projects. In addition, of the usual five or so legislative measures that the State legislature proposes each year that affect the NPS program, at least 3 of those will pass or fail relative to the best interests of the program.

5. Coordination with other State and Federal Agencies on NPS and water quality-related issues such that written notices of dissatisfaction regarding OCC's coordination with other agencies and groups are reduced by fifty percent.

Budget

Task One activities should consume an estimated total of 8,243 man-hours out of the total Project Two man-hours of 55,416³ or fifteen percent of the man-hours allocated to 2003 projects. In other words, fifteen percent of OCC permanent staff and intern time is allocated towards Task One duties.

Personnel	Estimated Man Hours per Subtask of Task 1.						Total Time	% of total time**
	1	2	3	4	5	6		
OCC Admin.*	1680	0	0	280	120	120	2200	84
WQ Program Director	120	0	24	240	568	408	1360	65
Program Assist. Director	1528	0	0	0	80	150	1798	86
Executive Secretary	0	2080	0	0	0	0	2080	100
Tech. Writers (3)	0	0	0	20	40	0	60	1
Aquatic Biologist / Monitoring Director	0	0	0	40	150	0	190	9
GIS Technician	0	0	0	0	40	0	40	2
Network Manager	0	0	515	0	0	0	515	35
Total	3328	2080	539	580	1038	678	8243	15

* includes OCC Executive Director, OCC Assistant Director, Comptroller, Accountant, Administrative Officer, and Human Resources Manager.

**based on amount of time spent on this Project 2 task as compared to total time per year. Total time per year includes time spent under FY 2003 Projects 2 and Project 3.

Task 1. Cost Estimates (Administrative costs- base funding).

	State	Federal	Total
Total Salary	\$55,492.60	\$126,473.60	\$181,966.20
Total Fringe	\$15,692.90	\$41,313.50	\$57,006.40
Total Indirect Costs	\$0.00	\$15,440.70	\$15,440.70
Travel	\$0.00	\$4,227.10	\$4,227.10
Supplies	\$0.00	\$5,620.20	\$5,620.20
Phones	\$0.00	\$8,165.60	\$8,164.60
Motor Pool contract*	\$0.00	\$5,546.70	\$5,546.70
Copier Contract	\$0.00	\$725.10	\$725.10
Security Contract	\$0.00	\$475.00	\$475.00
Staff Support at Cherokee County Contract	\$0.00	\$600.00	\$600.00
Equipment	\$0.00	\$110.00	\$110.00

³ 55,416 man hours, or 6927 days times eight hours, is the total number of hours OCC permanent staff and interns (staff funded under FY 2002 Project 2) will work as part of FY 2003 Projects 2 and 3. This number includes paid holidays and paid leave.

Total	\$71,185.50	\$208,696.50	\$279,882.00
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*- motor pool contract includes monthly lease of vehicle, maintenance and repair (engine and body), and gasoline. Monthly contract includes costs up to 1500 miles per month. Mileage over 1500 miles is charged a flat fee per mile based on the type of vehicle.

Task 2. Quality Assurance- Base Assessment Programs

Description: The NPS Management Program Mission Statement specifies that monitoring is a necessary component of the program. Specifically, short-term goals one (priority watershed implementation), two (source identification), three (water quality enhanced education, and four (action strategies) all rely on monitoring as a critical step. Monitoring provides sound information to define where a program should concentrate remediation and education efforts. The majority of the monitoring associated with the FY 2003 grant will be funded under a separate project. This task will fund the quality assurance program necessary to collect useful, accurate data.

OCC will implement a quality assurance program for all data collection. Implementation of this program will insure that data collected by OCC is of appropriate quality and consistency for the uses it was intended for. This task will be the responsibility of the quality assurance officer, the Data Entry Clerk, the monitoring coordinator, the monitoring director, the water quality specialists, the summer interns, and the technical writers.

Task 2 Goals and Objectives: Oklahoma committed to systematically identifying waters and watersheds threatened or impaired by NPS pollution based on OWQS at least every five years through the year 2020. The specific action for identifying NPS threats and impairments is to monitor water quality and the integrity of the aquatic community and habitat in 300 streams in the State through a rotating program lasting five years. The NPS Management Plan also commits the State to:

- Monitor land use trends to identify where water bodies may be threatened;
- Continued monitoring of waters identified as impaired or threatened by NPS pollution; and
- Follow-up monitor and evaluate performance of each implementation project.

In order to accomplish this, data collected must be of sufficient quality. The objectives of this task is:

- 1) to provide guidance to and evaluations of staff to insure that the data they collect is accurate and precise,
- 2) that variations in monitoring techniques among the field staff are minimized, and
1. 3) to resolve problems and correct errors in monitoring techniques and data analysis.

Task Schedule

Task #	Description of Milestone	Due Date
2.2.1	Quality Management Plan	March 2004
2.2.2	Quarterly Calibration/QA- OCC will maintain calibration of all field meters according as outlined in the QMP and project QAPPs	Quarterly

2.2.3	Annual field review of field procedures.	Summer 2004
2.2.4	Data management review and QA.	Ongoing
2.2.5	QA problem resolution.	Ongoing
2.2.6	Submission of updated OCC SOPs	July 2004
2.2.7	Annual updates of current QAPPs to address necessary changes	July 2004

Deliverables:

Progress regarding all activities listed in this Work plan will be included in the State's 319 Semiannual and Annual Report of Activities to EPA. Other outputs are as follows:

Subtask #	Description	Due Date
2.2.1	Quality Management Plan	March 2004
2.2.6	Submission of updated OCC SOPs	July 2004
2.2.7	Letter Report documenting no necessary changes or updated QAPPs, as appropriate	July 2004

Measures of Success:

Less than five percent of the data collected during this period will be flagged in our database as being of limited use.

Budget

This budget contains base funding for monitoring staff support (five Water Quality Specialists, one Monitoring Coordinator, one Monitoring Director, and three summer interns) and other support staff (writers, QA officer, etc.) necessary to complete these objectives during this fiscal year. This budget also contains supplies, contracts, and travel budgets that are necessary to complete the quality assurance activities.

Task 2 activities are predicted to require an average of three percent of total permanent and intern OCC staff time or 1,788 of the 55,416 man-hours allocated under FY 2003 project 2.

	Task #		Total	% of total time
		2		
Data Entry Clerk			100	5
Tech. Writers (3)			368	6
Aquatic Biologist / Monitoring Director			160	8
Water Quality Monitoring Coordinator and Water Quality Specialists / Monitoring Staff (6 FT + 3 PT summer interns)			1160	7

Total			1788	3
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*based on amount of time spent on this Project 2 task as compared to total time per year. Total time per year includes time spent under FY 2003 Projects 2 and Project 3.

Task 2. Monitoring Cost Estimates

Component	State	Federal Total	Total
Total Salary	\$0.00	\$29,991.30	\$29,991.30
Total Fringe	\$0.00	\$11,129.20	\$11,129.20
Total IDC*	\$0.00	\$5,068.90	\$5,068.90
Travel	\$0.00	\$0.00	\$0.00
Supplies	\$0.00	\$1,300.00	\$1,300.00
Contractual lab	\$0.00	\$0.00	\$0.00
Motor Pool Contract**	\$0.00	\$800.00	\$800.00
Phone Contract	\$0.00	\$400.00	\$400.00
Copier Contract	\$0.00	\$200.00	\$200.00
Staff Support at CCCD and Creek County Conservation District Contracts	\$0.00	\$0.00	\$0.00
Equipment Storage Rental Contract	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$48,889.40	\$48,889.40

*- indirect costs are considered administrative costs. All other costs in Task 2 are considered base monitoring costs.

**- motor pool contract includes monthly lease of vehicle, maintenance and repair (engine and body), and gasoline. Monthly contract includes costs up to 1500 miles per month. Mileage over 1500 miles is charged a flat fee per mile based on the type of vehicle.

Task 3. Base Planning Programs

Description: Planning activities necessary to complete implementation of the State's NPS Management Program. This task is primarily the responsibility of the OCC water quality division. Within the division, primary responsibilities for completion of this task lie with the director, assistant director, technical writers, Monitoring Director, and the Environmental Projects Coordinator. Further delineation of responsibilities is shown under the subtask schedule. This task allows for public participation in the program through the activities of the NPS Working Group. Included under this task is a contract for legal services. The increasing numbers of lawsuits and increasing complexity of State and Federal statutes have made it beneficial to confer with legal counsel to insure that the program operates within the intent and limits of the statute, but also within the best-interests of the NPS program.

Goals/Objectives: To conduct statewide planning activities to implement the NPS program. To meet state and federal planning requirements such as the 303(d) List and the 319 Assessment Report and to plan statewide and watershed programs to remedy water quality problems during the FY 2003 project year between October 1, 2003 and September 30, 2004. To allow the public to comment on and participate in the design of the State's NPS Program.

Subtask Schedule

Subtask	Description	Due Date
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#		
2.3.1	Preparation of the State's 319 2004 annual work program.- written by technical writers, planned by director, assistant director, monitoring coordinator, senior technical writer, NPS working group, and OCC executive director.	Jan 04- submit to NPS WG March 04- submit to EPA
2.3.2	Develop work plans and proposals for other funding sources for implementation of the NPS management program- responsibilities are the same as above	As needed
2.3.3	Represent OK at NPS & EPA meetings, workshops, conferences, etc.- completed by all OCC staff	As needed
2.3.4	Chair and coordinate the NPS working group. Plan and provide a venue and agenda for meetings. Post to members a summary of each meeting and conduct substantial communication through email and postal service correspondence. Chaired by OCCWQ director, minutes and agenda posted by executive secretary, many other OCCWQ staff share duties necessary to hold meetings and receive input from the working group.	As needed
2.3.5	Represent the NPS Program on Oklahoma's Water Quality Monitoring Council- Completed by the Monitoring Director, Division Director, and legal services	As needed
2.3.6	Support and review the development of Oklahoma's Water Quality Standards, Use Support Assessment Protocols, and biocriteria. OCC is mandated by state law to attend all OWQS hearings. Completed by the Program Director, Monitoring Director, technical writers, and legal services	As needed
2.3.7	OCC will assist tribes in water quality planning to assess and control NPS pollution. Completed by the Monitoring Director and Division Director	As needed
2.3.8	Participate in the TMDL working group and will contribute to the next update of the integrated report. OCC will also review TMDLs for load allocations and will contribute to Watershed plans drafted by other agencies. Completed by the Division Director, the Monitoring Director and the Technical Writers.	As scheduled
2.3.9	OCC will analyze data on a statewide level to develop a comprehensive reference stream list based on EPA-accepted protocols. Completed by the Technical Writers. Because of its importance to the State, the final document will be reviewed by the NPS Working Group.	September 2004
2.3.10	OCC will offer technical assistance to various agencies and groups in the form of trainings, information sharing, document review and comment, etc.	As needed
2.3.11	Update Water Quality Standards Implementation Plan. Completed by the Technical Writers, the Division Director, and legal services.	September 2004
2.3.12	Distribute rotating basin reports for these basins (when	March 2004

	complete) and previously completed basins and other appropriate water quality data to Conservation Districts for inclusion into their subsequent Long-Range Plans. District Long-Range Plans are planning documents, discussing the districts' conservation goals and activities for the next five years. Districts also draft annual plans, based on the Long-Range plans. Long-range plans are drafted by the conservation districts, and reviewed and approved by the OCC. Long-range plans are renewed every five years, on a rotating basis such that not all of the 88 districts renew their plan at once. Report will explain the information presented to districts as it summarizes the ways this information was incorporated into the plans.	
2.3.13	Review and summary of long-range plans to determine inclusion of stream information in long-range plans	September 2004

Deliverables

	<i>Deliverable</i>	<i>Completion Date</i>
2.3.1	Annual 319 work program	March 2004
2.3.2	Other work programs	As requested
2.3.5	NPS Working Group Agendas and Minutes	Electronically to EPA Project Officer and other EPA NPS Working Group representatives, formal submittal September 2004.
2.3.9	Statewide Reference Stream List	September 2004
2.3.13	Review and summary of long-range plans to determine inclusion of stream information in long-range plans	September 2004

Measures of Success

1. Increase active participation in NPS Working Group by increasing meeting attendance from current levels of approximately fifteen to representation by at least thirty organizations. Increase voting and ranking responses on issues by NPS Working Group from current levels of nine to representation by at least eighteen groups during the 2003 effort.
2. Conservation districts will have specific stream health information for planning conservation and prevention of NPS pollution. Forty of the eighty-eight Conservation Districts will utilize information summarized in OCC WQ reports or otherwise provided to them in their long-range plans.
3. Results from these planning efforts will be successful and efficient enough that at least sixty percent of the activities these planning efforts suggest will be drafted into 319 or other workplans or otherwise funded or completed by FY 2006.

4. OCC will share information and knowledge through trainings, general information sharing, document/procedure review, etc. on at least twelve occasions during the project period.
5. Two Watershed Plans will be drafted.

Budget

Task 3 activities will require an estimated 3,952 of a total of 55,416 man hours or seven percent of total OCCWQ permanent staff's and interns man hours.

Personnel	Estimated Man Hours per Subtask of Task 3.											Total	% of total time
	2.3.1	2.3.2	2.3.3	2.3.4	2.3.5	2.3.6	2.3.7	2.3.8	2.3.9	2.3.10	2.3.11		
WQ Pgm. Director	32	8	220	40	32	70	8	30	30	30	60	560	27
Pgm. Asst. Director	48	0	120	0	0	0	0	0	0	0	0	168	8
Tech. Writers (3)	260	100	264	92	0	230	0	192	206	160	20	1524	24
Env. Proj. Coord.	0	0	80	0	0	0	0	0	0	40	0	120	6
Ed. Staff (2 FT + 3 PT)*	0	0	80	0	0	0	0	0	0	0	0	80	1
Special Proj. Coord.	0	0	80	0	0	0	0	0	0	0	0	80	4
GIS Tech.	0	0	160	0	0	0	0	0	0	120	0	280	13
Monitoring Staff	0	0	240	0	0	0	0	0	0	130	0	370	2
Aq. Biol. / Mon. Dir.	40	40	240	32	80	168	40	40	80	130	0	890	43
Total	380	148	1484	164	112	468	48	262	436	490	80	4072	7

* includes fulltime (FT) Statewide Blue Thumb Coordinator, part time (PT) Blue Thumb QA officer, 2 PT interns, and FT Blue Thumb Program Coordinator.

Task 3. Cost Estimates

Component	State	Federal	Total
Total Salary	\$854.90	\$88,129.20	\$88,984.10
Total Fringe	\$256.40	\$29,303.30	\$29,559.70
Total IDC*	\$0.00	\$16,622.60	\$16,622.60
Supplies	\$0.00	\$1,417.80	\$1,417.80
Travel	\$0.00	\$8,064.10	\$8,064.10
Motor Pool Contract	\$0.00	\$3,728.10	\$3,728.10
Copier Contract	\$0.00	\$358.20	\$358.20
Phone Contract	\$0.00	\$4,033.30	\$4,033.30
Legal Services Contract	\$0.00	\$7,500.00	\$7,500.00
Equipment	\$0.00	\$715.00	\$715.00
Total	\$1,111.30	\$159,871.60	\$160,982.90

*- indirect costs are considered administrative costs. All other costs in Task 3 are considered base implementation costs.

Task 4. Base Program Education Activities

Description:

Statewide Blue Thumb Program

Blue Thumb is the water pollution education program of the Oklahoma Conservation Commission's Water Quality Division. Conservation Districts also serve as sponsors. Blue Thumb Programs count on volunteers to educate people about pollution prevention and stream health. The Blue Thumb Program is the primary means to address the NPS Management Program Short-term Goal Three:

“Beginning in 1999, the State of Oklahoma will work to increase the existing coverage of water quality enhanced education programs by sixty percent for a statewide coverage of 100 percent by 2015. The NPS program will also spread these efforts to each of the top 10 priority watersheds...”

Subtask 1: General Program Maintenance and Promotion Activities. The Statewide Blue Thumb Program supports Conservation Districts and volunteers as they protect local water resources through monitoring and education. OCC water quality program – Blue Thumb staff will conduct activities necessary to maintain and promote the Blue Thumb to meet NPS management program goals between October 1, 2003 and September 30, 2004. This includes training sessions, data management, analysis and presentation (with assistance from OCC Technical Writers and Monitoring Director), maintenance and distribution of monitoring kits and supplies, quality assurance sessions, distribution of curb-marking supplies, and numerous other activities. This also includes supervision and support of Priority Watershed Education Coordinators. The Statewide Blue Thumb program and staff are based primarily out of the Tulsa County Conservation District. Tulsa County CD provides significant support to the Blue Thumb program.

Subtask 2: Statewide Watershed Education Events. Where volunteer monitoring data reveals a need for education events, Blue Thumb personnel will work with local sponsors and volunteers to plan watershed education events. These events will feature volunteer activities, conservation opportunities and assistance available through local agencies, and most importantly, information on the condition of the stream/waterbody in question. A Blue Thumb watershed education event will offer information based on data generated by local volunteers. **Step one**, the gathering of data continues to be completed by volunteers. **Step two** involves requesting and organizing data, and receiving a data interpretation from Water Quality personnel (Monitoring Director and Technical Writers). **Step three** is the work at the local level, which will consist of logistical planning, promotions (door hangers, media coverage, flyers, interviews, public service announcements), presentations, and handout information. **Step four** is the formation of watershed protection groups that will take the responsibility of promoting education and other watershed protection activities. This will be accomplished with the help of volunteers who have performed monitoring and help from any local sponsoring agency to provide copies, meeting places, media assistance, etc. **Step five** is continued monitoring and reporting.

Subtask 3: Groundwater Education/Screening Program for Western Oklahoma

Through the fall of 2000, Statewide Blue Thumb operated primarily to support stream monitoring. With new interest shown by western Oklahoma conservation districts concerning groundwater, Blue Thumb Program support has shifted focus for this part of the state. Groundwater protection activities consist of a groundwater fair (held annually) that brings together agencies and groups with an interest in the environment. One activity at this fair is a booth from which local citizens can obtain a container for a water sample. The container is provided to citizens only after they have completed a brief training on obtaining a sample. In addition, citizens gain exposure to wellhead protection, Farm*a*Syst, and other water quality protection activities and programs. The sample is then returned to volunteers for testing at a designated time and place. A Blue Thumb Staff member oversees volunteer training and water quality testing activities. Because monitoring is not performed frequently, the presence of a staff member is part of the quality assurance plan. Preparing presentations, exhibits, and promoting the event are accomplished much like the activities under watershed education above.

Subtask 4: “Blue Thumb Business Partners for a Clean Environment”

The Tulsa County Conservation District and the City of Tulsa manage this program with support from a part-time intern and the Statewide Blue Thumb Coordinator. The program works to educate and then work with businesses to implement practices to reduce NPS pollution.

Goals and Objectives:

The goals of the Statewide Blue Thumb program include:

- Promote the Blue Thumb Program throughout Oklahoma, particularly through conservation districts
- Organize and provide support to satellite programs
- Plan and participate in Blue Thumb volunteer training sessions
- Organize, promote, and participate in educational activities for satellite programs
- Schedule field activities and quality assurance sessions
- Support the Tulsa County Conservation District as they administer “Blue Thumb Business Partners for a Clean Environment”
- Continued monitoring of all current Statewide Blue Thumb sites
- Initiate monitoring program with in at least five new locations
- Initiate groundwater education/screening programs with Conservation Districts
- Generate data interpretations for groups with monitoring activities
- Work with local monitoring groups to plan watershed education events for people living within the watersheds of these streams
- Provide educational materials for loan (EnviroScape, groundwater model, videos)

Because a major component of the Blue Thumb Program is dependant on volunteer monitoring, the Blue Thumb Program will maintain a rigorous quality assurance (QA) component to assure that volunteers are collecting appropriate quality data. The Blue Thumb program QA officer will accomplish the following:

- Update the Blue Thumb Project QAPP as necessary to reflect changes in sites, monitoring schedules, etc.

- Conduct quality assurance sessions for monitoring volunteers and staff,
- Participate in Blue Thumb volunteer training,
- Lead field activities (fish and macroinvertebrate collections, habitat assessments),
- Oversee equipment and supplies
- Manage Blue Thumb Data, and
- Distribute data to volunteers.

The Statewide Blue Thumb Program will target at least five new Conservation Districts (or other partners) for establishment of Blue Thumb programs during the period between October 2003 and September 2004.

Subtask Schedule

Subtask #	Description	Due Date
2.4.1.a	Target five new Conservation Districts or similar groups for development of a Blue Thumb Program	Oct. 2003 – Sept. 2004
2.4.1.b	Generate annual data reports and interpretations for satellite groups. Blue Thumb volunteers survey fish species at their sites approximately once every three years. Reports will be summarized after fish collections are completed. AT least 1/4 of BT groups will receive a data report during the project period.	March 2004
2.4.1.c	Semi-annual Reports	April and October
2.4.1.d	Update and/or recertify Blue Thumb QAPP	November 2003
2.4.2.a	Develop, hold, sponsor, or participate in at least four education events, trainings, or quality assurance sessions per month targeting adults at least 50% of the time	Ongoing
2.4.3	Develop, hold, or otherwise participate in at least four groundwater education/screening programs	Oct. 2003 – Sept. 2004
2.4.4	Support Tulsa County Conservation District's operation of the Business Partners Program to sustain current partners and add at least five new partners during the year. Activities will include preparation and distribution of two newsletters per year and participation in at least six events such as Stream Clean-ups, storm-drain marking, etc.	October. 2003 – September 2004

Deliverables:

	Output	Completion Date
2.4.1.b	Generate annual data reports and interpretations for at least 1/4 of active Blue Thumb Groups.	March 2004
2.4.1.c	Semi-Annual Progress Reports	April and October
2.4.1.d	Updated BT QAPP	November 2003
2.4.2	2 copies of every newspaper article, newsletter, brochure, or	March and

	other educational material will be forwarded to EPA	September 2004
2.4.3	Blue Thumb Final Report for FY 2003 summarizing activities of different groups and evaluation of measures of success	September 2004

Measures Of Success

Each Blue Thumb Program is established to meet locally identified environmental problems. 303(d) listed waterbodies within the program areas will be targeted with volunteer monitoring as often as possible and education programs will include measures to address pollutants. Major environmental benefits cannot be reasonably expected as result of a single project year. Longer-term benefits/goals of a Blue Thumb Program are streams fully supporting their beneficial uses. Because the Blue Thumb Program seeks to establish informed citizenry that understands the causes and effects of NPS pollution, the program works at the local level to take action through education, programs, and citizens complaints as well as local governmental actions. In several years the measures of success from such actions could be impressive. For the period between October 1, 2003 though September 30, 2004, the following successes are anticipated:

1. Continuation of at least 80% of existing programs with active monitoring or other Blue Thumb events.
2. 20 streams will be monitored by volunteers that would not otherwise have been monitored,
3. At least five new programs will be established in areas where water quality programs were not previously established. As a result of each of these programs, ten people from each program (for a total of fifty people) will demonstrate, in some documentable way, a change in behavior towards NPS pollution (monitoring, activism, etc.) ,
4. One stream with sediment as a cause for non support will be shown to be supporting due to improvements in watershed practices, and
5. One stream targeted in the original Tulsa project area will show improvement in its biological community.

Budget

Task 4 activities are predicted to require an average of fifteen percent of total permanent OCC staff and intern time or 8,480 of the 55,416 man hours allocated under FY 2003 project 2.

Personnel	Est. Man Hours per Subtask of Task 4				Total	% of total
	1	2	3	4		
WQ Program Director	40	0	0	0	40	2
Education Staff (2 FT + 3 PT)*	3060	3160	400	1080	7700	99
Tech. Writers (3)	140	0	0	0	140	2
Environmental Programs Coordinator	40	0	0	0	40	2
Aquatic Biologist / Monitoring Director	80	80	0	0	160	8
Water Quality Specialists / Monitoring Staff (6 FT + 3 PT summer interns)	400	0	0	0	400	3
Total	3760	3240	400	1080	8480	15

* includes fulltime (FT) Statewide Blue Thumb Coordinator, part time (PT) Blue Thumb QA officer, FT Blue Thumb Program Coordinator, and two interns (PT).

Task 4. Cost Estimates

Component	State	Federal	Total
Total Salary	\$0.00	\$109,897.20	\$109,897.20
Total Fringe	\$0.00	\$40,740.80	\$40,740.80
Total IDC	\$0.00	\$25,006.70	\$25,006.70
Travel	\$0.00	\$13,000.00	\$13,000.00
Supplies	\$0.00	\$28,160.00	\$28,160.00
Contractual lab	\$0.00	\$7,000.00	\$7,000.00
Motor Pool Contract	\$0.00	\$15,067.50	\$15,067.50
Cell Phone Contract	\$0.00	\$1,800.00	\$1,800.00
Tulsa County Contract**	\$18,000.00	\$11,000.00	\$29,000.00
Copier Contract	\$0.00	\$746.00	\$746.00
Total	\$18,000.00	\$252,418.20	\$270,418.20

*- indirect costs are considered administrative costs. All other costs in Task 4 are considered base implementation costs.

**- Monies paid to Tulsa County Conservation District to support the districts housing of the Statewide Blue Thumb Coordinator, Blue Thumb QA officer, and one Water Quality Specialist. Covers telephone, rent, and related costs accrued by the District due to their support of these Staff members.

Task 5. Base Program Implementation of NPS Management Program Activities.

Description: One year of staff support, supplies, travel, and miscellaneous costs necessary to support implementation of NPS Management Program Activities. The NPS Management Program has outlined numerous activities that must be implemented in a program to control NPS pollution. Activities include the NPS annual report, semiannual reporting, and management of current projects outlined in the NPS Program. This includes management of over 37 current 319 projects from FY 1996 – FY 2002 (excluding FY 1997), plus FY 2003 efforts. Task 4 activities will be completed between October 1, 2003 and September 30, 2004. This task is responsible for taking the results of one mechanism of the program (planning) to the next level of implementation.

Subtask 2.5.1 Program Reports: Reports necessary to communicate progress at implementing the NPS Management Program. Includes the 319 NPS Annual Report, Monthly Reports to the Conservation Commissioners, and Legislative Reports as requested. Base funding. This subtask is the responsibility of the Environmental Projects Coordinator and the Technical Writers. Support comes from the GIS technician, the Data Entry Clerk, and the Monitoring Director.

Subtask 2.5.2 Implementation program management: OCC will continue to manage all OCC 319(h) projects and Priority Watershed Projects and provide necessary staff support where needed to implement the activities and to complete the necessary reporting. This will include semiannual review, monitoring in priority watersheds, project implementation and oversight by OCC, drafting reports, and oversight for contracts for implementation of each of the OCC's 319 (h) projects. This subtask is the responsibility of the Special Projects Coordinator, the Environmental Projects Coordinator, and the Division Director. Support is provided by the Monitoring Director, Water Quality Specialists, Data Entry Clerk, Assistant Director, and GIS Technician.

Subtask 2.5.3 Technical Transfer of NPS Control Information and Technology: To further NPS pollution control, the NPS Management Program describes several activities that serve to transfer new technology and to convey water quality data to the public. OCC will maintain a water quality web site that will make water quality monitoring data available to the public. As new NPS control technology becomes available, OCC will evaluate and adapt it to meet Oklahoma needs. Also included in this task are an infinite number of information requests from federal, state and local agencies, as well as private citizens. These requests include everything from raw data to entire reports from past projects to amalgamations of multiple reports. These information requests also include maps such as locations of impaired streams, reference streams, and information regarding the location of wetlands. This subtask is the primarily the responsibility of the Network Manager, the Monitoring Director, GIS Specialist, technical writers, the Wetlands Programs Coordinator, the Environmental Programs Coordinator, and the Data Entry Clerk.

Subtask 2.5.4. State Wide Implementation of NPS Controls: Numerous nonfederally funded efforts are implemented to reduce NPS pollution in the State every year. Examples of these efforts include the OCC Locally-Led Cost-Share Program, the Oklahoma Energy Resources Board Environmental Restoration Program, installation of sediment fences and retention structures during construction projects, and countless cleanup days along State Roads, in parks, and along streams and waterways. In addition, every year a large number of landowners implement BMPs without cost-share assistance, simply because the practice can improve their land and protect its usefulness.

The first three of these efforts, in particular, will be summarized to document the necessary match (in addition to that provided by State salaries, contractors, and district support) for this project. This match will be documented in reimbursement requests submitted to OSE, but will also be summarized in an end-of-project letter report. The following is a description of the three basic types of Statewide BMP programs that will be used as sources of match for this grant.

OCC will implement a state funded program statewide for land owners to install best management practices to reduce NPS pollution and soil erosion. The purpose of the program by OCC rule OAC 155:20 1-1 is to provide financial assistance to land users identified as eligible for applying soil and water conservation or water quality best management practices. The program will function to demonstrate NPS controls and to promote voluntary implementation of NPS controls by adjacent land owners.

The State Cost-Share Planner and State Cost-Share Coordinator manage this program. The Cost-Share Planner reviews the plans submitted to ensure that they are correct and meet the specifications of the program. The State Cost-Share Coordinator oversees the overall program and corresponds with the 88 conservation districts, keeping them informed, answering questions, collecting data and reporting on implementation, tracking allocations, and many other duties related to running such a large program.

OCC has established a list of eligible cost-share conservation practices that will protect our soil and water natural resources. The OCC staff and Conservation Districts will plan and administer implementation of the approved practices. Cost share funds will be distributed through Conservation Districts according to OCC rules OAC 155:20. An accounting of the practices implemented, costs, and anticipated environmental benefits will be included in the 2003 and 2004 319 Annual report and in a Federal Fiscal year report summarizing Statewide BMPs implemented with nonfederal monies.

The budget for the FY 2003 Project 2 requires \$ 1,106,016 of nonfederally funded BMP implementation funds to match the federal FY 2003 319(h) funds. The Oklahoma State Legislature has allocated funds to this locally led cost-share program for the past six years. These funds are matched at least 40% by the landowner, but often are matched closer to 50% or greater. Locally led and landowner match funds dispersed during the project period will be used to match the federal funds. Unfortunately, due to the State budget crisis this year, the allocation was reduced from \$1,000,000 to \$500,000 of State funds. However, comparison of landowner contributions to state allocations for the past five years of the program has revealed that the landowner match often equals or exceeds the State match. Therefore, it is likely that as much as \$1,000,000 of match can be documented from this program.

Conservation Districts will submit monthly progress and financial reports to the commission. The OCC will compile a final report for the program year VI. The Final Report for the cost share program year VI will be prepared June 30, 2005. This task is funded with State monies and is the responsibility of the Conservation Services Division of the OCC. Staff time used to prepare the June 2005 report are not considered as part of this grant and will be part of the FY 2004 Project 2 grant.

One of the most frequent causes for listings for beneficial use impairment in the 2002 *Draft* Integrated Report is turbidity. Oklahoma has a long history of oil and gas production which, unfortunately, has resulted in many abandoned extraction and exploration sites that contribute sediment, salts, and hydrocarbons to area water resources. The Oklahoma Energy Resources Board (OERB) is responsible for remediating environmental problems caused by orphaned exploration / production well sites in Oklahoma. The restoration is

funded by a voluntary one-tenth of one percent assessment on the sale of oil and natural gas in Oklahoma. Any producer or royalty owner who does not wish to participate in the program can apply for a refund January 1 to March 31 each year. Historically, 95 percent of all OERB contributions remain in the fund.

Sites to be remediated are recommended by the Oklahoma Corporation Commission. At no cost to the landowner, the OERB activities include removing equipment, concrete, and trash, repairing erosion and saltwater “scars” left on the land, and removing hydrocarbon or other waste products. In 2002, approximately \$3,538,877 worth of restoration activities were completed at over 1000 abandoned sites across the State. OCC will document OERB restoration efforts in priority watersheds during this project period to supplement necessary match not provided by the OCC Locally-led Cost-share Program.

Oklahoma State agencies are required by State statute to cooperate with each other to protect, foster, and promote the general welfare, and the environment and natural resources of the State. Therefore, a MOU is not necessary with OERB to provide this information. However, monies used to repair erosion and saltwater scars will be used as match. A letter report will document the type of repair, location, and date of completion of the activities that will be used as match.

Another significant effort to reduce NPS pollution is being implemented by builders and construction companies across the state. Builders must file a pollution prevention plan with the ODEQ (or appropriate city) documenting the steps they have committed to completing in order to reduce sediment erosion from construction sites. OCC will obtain the necessary information from ODEQ to document the costs of these measures that have been applied in Phase II communities to obtain additional match, as necessary.

Goals/Objectives: To implement the statewide and watershed activities outlined in the NPS Management Program.

Subtask Schedule

Subtask #	Description	Due Date
2.5.1.a	Request for information for 2003 Annual Report goes out to NPS Working Group	October, 2003
2.5.1.b	Contract with vendor to prepare Annual Report in booklet format	November 2003
2.5.1.c	Annual 319 Report	January 2004
2.5.1.d	Conservation Commission Monthly Reports- monthly activities summaries provided to the Oklahoma Conservation Commission.	Submitted March and September.
2.5.1.e	Legislative Reports on NPS related concerns will be prepared if requested by the Oklahoma Legislature.	Due as directed
2.5.2.a	Semiannual review of projects	April and October. 2004
2.5.2.b	Draft reports as necessary for each of the 319(h) Projects	As scheduled in work programs

2.5.2.c	OCC will provide oversight for implementation of each of its 319 (h) projects.	Ongoing
2.5.3.a	Support and research developing technology through research, dissemination of information, reporting, and attendance and presentation at national conferences (6 conferences per year)	Ongoing
2.5.3.b	Improving data accessibility and sharing by making OCC data and reports available via the internet and by entering OCC data into Storet	Ongoing
2.5.4.a	Year VII cost share funds allocated	July 1, 2003
2.5.4.b	Conservation practices for the locally led Conservation Cost-Share Program Year VII approved by the Conservation Commissioners	Nov. 6, 2003
2.5.4.c	Funds available to conservation districts	January 1, 2004 – June 30, 2004
2.5.4.d	Implementation of approved contracts	January 1, 2004 – June 30, 2005
2.5.4.e	Final report on cost share year VII includes the types and numbers of practices funded during the period of this workplan, the types and numbers of practices implemented in priority watersheds, clarification that the match provided was indeed 319 eligible, and an estimation of the load reduction that could be anticipated from the implementation of such practices.	June 30, 2005*
2.5.4.f	Federal Fiscal Year Report on nonfederally funded Statewide BMPs from Locally-led cost-share program, OERB Restoration Activities, and Construction Site Activities in Phase II communities. Will documenting match and will include information on location, type of practice, amount of nonfederal funds, and date of completion.	September 2004

*Staff time to prepare this report is not considered as part of this workprogram, but rather will be part of the FY 2004 work program.

Deliverables

Subtask #	Description	Due Date
2.5.1.a	Annual 319 Report	January 2004
2.5.1.b	OCC Monthly Reports	March and September 2004
2.5.1.c	Legislative Requests	Due as directed
2.5.2.a	Semiannual reports	October 2004, April 2004
2.5.2.b	Project reports	As scheduled
2.5.3.b	Update OCC reports and data available through the internet and STORET	September 2004
2.5.4.e	Final Report on Cost-Share Year VII	June 30, 2005
2.5.4.f	Federal Fiscal Year Report documenting match consisting of Cost-share Program, OERB Restoration Activities, and	September 2004

	Construction Site Activities	
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Measures of Success

1. Increase the number of reports and outputs delivered in a timely manner by 50%.
2. Implementation of NPS BMPs in Oklahoma's 303(d) listed watersheds to include at least:
 - a. 20 critical area plantings
 - b. 35 grassed waterways.
 - c. 100 alternate water supplies (ponds, tanks, etc.)
 - d. 150 pasture or range management (seeding, planting, etc.)
 - e. 20 terraces
 - f. 300 abandoned oil and gas extraction/exploration sites remediated.
3. Reduction in the number of streams listed on the 303(d) list for sediment and nutrient-related causes by at least ten segments per year.

Budget

Task five activities are expected to consume 17,743 or 32 percent of FY 2003 Project 2 man-hours.

Personnel	Estimated Man Hours per Subtask of Task 5.				Total	% of total time
	1	2	3	4		
OCC Admin.*	0	0	0	432	432	16
WQ Program Director	20	80	10	10	120	6
Program Assist. Director	0	104	0	10	114	5
Data Entry Clerk	0	0	680	0	680	33
Tech. Writers (3)	3828	0	200	0	4028	65
Spec. Proj. Coordinator	0	1960	0	40	2000	96
State Cost Share Planner	0	280	0	1800	2080	100
State Cost Share Coordinator	0	0	0	2080	2080	100
Environmental Project Coordinator	332	1588	0	0	1920	92
Wetlands Program Coordinator	0	0	520	0	520	100
Aquatic Biologist / Mon. Coordinator	280	160	80	40	560	27
GIS Technician.	640	260	760	100	1760	85
Network Manager	0	0	969	0	969	65
PT Technician.	0	480	0	0	480	100
Total	5,100	4,632	3,219	4,512	17,743	32

* includes OCC Executive Director, OCC Assistant Director, Comptroller, Administrative Officer, and Human Resources Manager.

Task 5 Cost Estimates.

Component	State	Federal	Total
Total Salary	\$62,877.00	\$257,492.1	\$320,369.10
Total Fringe	\$17,583.40	\$86,537.90	\$104,121.30

Total IDC*	\$0.00	\$62,819.10	\$62,819.10
Travel	\$0.00	\$17,708.80	\$17,708.80
Supplies	\$0.00	\$8,678.00	\$8,678.00
Motor Pool Contract	\$0.00	\$18,244.20	\$18,244.20
Statewide BMPs	\$1,157,341.10	\$0.00	\$1,157,341.10
Phone Contracts	\$0.00	\$17,574.10	\$17,574.10
Equipment	\$0.00	\$4,675.00	\$4,675.00
Copier Contract	\$0.00	\$1,559.90	\$1,559.90
Annual Report Contract	\$0.00	\$2,500.00	\$2,500.00
Total	\$1,237,801.50	\$477,789.10	\$1,715,590.60

*- indirect costs are considered administrative costs. All other costs in Task 5 are considered base implementation costs.

Project 2 Outputs

	Deliverable	Due Date
2.1.1.	Monthly financial reports and reimbursement requests to OSE	Monthly
2.2.1	Quality Management Plan	March 2004
2.2.6	Submission of updated OCC SOPs	July 2004
2.2.7	Letter Report documenting no necessary changes or updated QAPPs, as appropriate	July 2004
2.3.1	Annual 319 work program	March 2004
2.3.2	Other work programs	As requested
2.3.5	NPS Working Group Agendas and Minutes	Electronically to EPA Project Officer and other EPA NPS Working Group representatives, Formal Submittal in September 2004.
2.3.9	Statewide Reference Stream List	September 2004
2.3.13	Review and summary of long-range plans to determine inclusion of stream information in long-range plans	September 2004
2.4.1.b	Generate annual data reports and interpretations for satellite groups	March 2004
2.4.1.c	Semi-Annual Progress Reports	April and October
2.4.1.d	Updated BT QAPP	November 2003
2.4.2	2 copies of every newspaper article, newsletter, brochure, or other educational material will be forwarded to EPA	March and September 2004
2.4.3	Blue Thumb Final Report for FY 2003 summarizing activities of different groups and evaluation of measures of success	September 2004
2.5.1.a	Annual 319 Report	January 2004
2.5.1.b	OCC Monthly Reports	March and September 2004
2.5.1.c	Legislative Requests	Due as directed
2.5.2.a	Semiannual reports	October 2004, April 2004
2.5.2.b	Project reports	As scheduled

2.5.3.b	Update OCC reports and data available through the internet and STORET	September 2004
2.5.4.e	Final Report on Cost-Share Year VII	June 30, 2005
2.5.4.f	Letter Report documenting match consisting of Cost-share Program, OERB Restoration Activities, and Construction Site Activities	September 2004

Project 2 master budget	Task 1	Task 2	Task 3	Task 4	Task 5	Total State	Total Federal	Total
total salary	\$181,966.20	\$29,991.30	\$88,984.10	\$109,897.20	\$320,369.10	\$119,224.50	\$611,983.40	\$731,207.90
total fringe	\$57,006.40	\$11,129.20	\$29,559.70	\$40,740.80	\$104,121.30	\$33,532.70	\$209,024.70	\$242,557.40
total IDC	\$15,440.70	\$5,068.90	\$16,622.60	\$25,006.70	\$62,819.10	\$0.00	\$124,958.00	\$124,958.00
travel	\$4,227.10	\$0.00	\$8,064.10	\$13,000.00	\$17,708.80	\$0.00	\$43,000.00	\$43,000.00
Supplies	\$5,620.20	\$1,300.00	\$1,417.80	\$28,160.00	\$8,678.00	\$0	\$45,176.00	\$45,176.00
contractual lab	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000	\$7,000.00
motor pool contract	\$5,546.70	\$800.00	\$3,728.10	\$15,067.50	\$18,244.20	\$0	\$43,386.50	\$43,386.50
Other (Statewide BMPs)	\$0.00	\$0.00	\$0.00	\$0.00	\$1,157,341.10	\$1,157,341.10	\$0.00	\$1,157,341.10
Tulsa CD Contract	\$0.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$18,000.00	\$11,000.00	\$29,000.00
Copier Contract	\$725.10	\$200.00	\$358.20	\$746.00	\$1,559.90	\$0.00	\$3,589.20	\$3,589.20
Security Contract	\$475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475.00	\$475.00
Staff Support for Cherokee and Creek County CDs Contracts	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00
Annual Report Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Phone Contracts	\$8,164.60	\$400.00	\$4,033.30	\$1,800.00	\$17,574.10	\$0.000	\$31,972.00	\$31,972.00
Storage Rental Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Legal Services Contract	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00
Equipment	\$110.00	\$0.00	\$715.00	\$0.00	\$4,675.00	\$0.00	\$5,500.00	\$5,500.00
State Task Totals	\$71,185.50	\$0.00	\$1,111.30	\$18,000.00	\$1,237,801.50	\$1,328,098.30		1,328,098.30
Federal Task Totals	\$208,696.50	\$48,889.40	\$159,871.60	\$252,418.20	\$477,789.10		\$1,147,664.80	\$1,147,664.80
OCC annual program support total:	\$279,882.00	\$48,889.40	\$160,982.90	\$270,418.20	\$1,715,590.60	\$1,328,098.30	\$1,147,664.80	\$2,475,763.10