

NONPOINT SOURCE PROJECT SUMMARY PAGE
FY 2004 319(h)

1. TITLE OF PROJECT: FY 2004 319(h) Project 2 Oklahoma Conservation Commission Implementation of the NPS Management Program October 2004-September 2005

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, 2004 and September 30, 2005. Activities include 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.
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 2.4.5 includes implementation, primarily for nutrients and sediment.
20. **BEST MANAGEMENT PRACTICES:** buffer strips, sprigging, alternative water supply, windbreaks/shelter belts, terraces, diversions, cross-fencing, and nutrient management.
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 | \$1,162,251.40 |
| Federal | \$1,087,149.40 |
| Total | \$2,311,405.80 |
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 2004 – September 2005.

Agency: Oklahoma Conservation Commission

Title: FY 2004 319(h) Project 2 Oklahoma Conservation Commission
Implementation of the NPS Management Program October 2004- September 2005

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, 2004 and September 30, 2005.

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.
- 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 staff¹, supplies, and equipment to do the work, setting the framework, goals, and milestones for the work to be done during FY04 (planning) and demonstrating BMPs in priority watersheds (implementation). Two major goals of the program, assessment and continuing and expanding the Blue Thumb Program (education), are now covered under additional FY 04 workplans.

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, 2004 and September 30, 2005.

Activities FY 2004 319(h) Project 2. OCC Implementation of the NPS Management Program October 2004- September 2005

The FY 2004 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: planning, education, and implementation. Assessment and a considerable portion of education (BT) are funded under separate projects.

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|---------|-----------------------------------|
| Task 1. | Administrative |
| Task 2. | Base Planning Programs |
| Task 3. | Base Program Education Activities |
| Task 4. | 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 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 Division Director and Assistant Division Director, the OCC

¹ 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.

Program Director/Comptroller, the OCC Grants Management Specialist, the OCCWQ Executive Secretary, the OCCWQ Monitoring Director, the OCCWQ Environmental Projects Coordinator, the technical writers, the OCC Network Administrator, the OCC Executive Director, and the OCC Assistant Director

. The Agency’s Program Director/Comptroller, Grants Management Specialist, and the WQ 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 2004 and September 2005.

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 (including the OCC federal Grants Manager)	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.	10/1/04 – 9/30/05, 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.	10/1/04 – 9/30/05, ongoing
2.1.4	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.	10/1/04 – 9/30/05, ongoing

Deliverables

	<i>Deliverable</i>	<i>Completion Date</i>
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2.1.1.a	Monthly reimbursement requests - deliverable to OSE	Monthly
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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 98% of the active OCC 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.

Budget

Task One activities should consume an estimated total of 6,865 man-hours out of the total Project Two man-hours of 62,670² or eleven percent of the man-hours allocated to 2004 projects (2 – 4). In other words, eleven 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		
OCC Admin.*	2720	0	0	120	2840	77
WQ Division Director	240	0	0	480	720	35
WQ Division Assist. Director	1050	0	0	0	1050	50
Executive Secretary	0	2080	0	0	2080	100
Network Administrator	0	0	175	0	175	15
Total	4010	2080	175	600	6,865	11

* includes OCC Executive Director, OCC Assistant Director, Program Director/Comptroller, , Administrative Officer, Grants Management Specialist, 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 2004 Projects 2 - 4.

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

	State	Federal	Total
Total Salary	\$44,787.50	\$103,486.00	\$148,273.50
Total Fringe	\$15,119.30	\$37,683.70	\$52,803.00
Total Indirect Costs	\$0.00	\$21,958.00	\$21,958.00
Travel	\$0.00	\$729.40	\$729.40
Supplies	\$0.00	\$444.50	\$444.50
Motor Pool contract*	\$0.00	\$593.30	\$593.30

² 62,670 man hours, or 7,833.75 days times eight hours, is the total number of hours OCC permanent staff and interns (staff funded under FY 2004 Project 2-4) will work as part of FY 2004 Projects 2-4. This number includes paid holidays and paid leave.

Copier Contract	\$0.00	\$536.80	\$536.80
Equipment	\$0.00	\$218.80	\$218.80
Total	\$59,906.80	\$165,650.50	\$225,557.30

*- 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. 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 WQ Division Director, WQ Division 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 2004 project year between October 1, 2004 and September 30, 2005. To allow the public to comment on and participate in the design of the State's NPS Program.

Subtask Schedule

Subtask #	Description	Due Date
2.2.1	Preparation of the State's 319 2004 annual work program.- written by technical writers, planned by WQ Division Director, WQ Division Assistant Director, Monitoring Director, Senior Technical Writer, NPS Working Group, and OCC Executive Director. Includes RFP to NPS Working Group (Jan. 05) for participation in Priority Watershed Project	Jan 05- submit to NPS WG March 05- submit to EPA
2.2.2	Develop work plans and proposals for other funding sources for implementation of the NPS management program- responsibilities are the same as above	As needed
2.2.3	Represent OK at NPS & EPA meetings, workshops, conferences; 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 all	10/1/04 – 9/30/05, ongoing

	OCC staff	
2.2.4	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 Division Director, and many other OCCWQ staff share duties necessary to hold meetings and receive input from the working group.	As needed
2.2.5	Represent the NPS Program on Oklahoma's Water Quality Monitoring Council- Completed by the Monitoring Director, WQ Division Director, and legal services	As needed
2.2.6	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 WQ Division Director, Monitoring Director, technical writers, and legal services	As needed
2.2.7	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 WQ Division Director, the Monitoring Director and the Technical Writers.	As scheduled
2.2.8	OCC will coordinate with the NPS Working Group to revise, as appropriate, the NPS Management Program document. Will include an updated NPS Priority Watershed List, based on updated Unified Watershed Assessment developed through a matrix including, but not limited to, 303(d) list priority, degree of impairment, population affected, and local interest.	Final September 2005
2.2.8.a	The UWA revision (FY 2003 Project 2 workplan) revealed a need to incorporate some measure of biological integrity of a watershed to help prioritize where NPS efforts should be focused. The Nature Conservancy (TNC) will work with universities, state agencies, and additional technical experts to develop an Index of Watershed Biological health. In future workplans (FY 2005 Project 2), this IWBH will be incorporated into future updates of the Unified Watershed Assessment Priority process (based on 2004 303(d) list). This UWA update serves as the list of priority watersheds to be addressed as part of the Oklahoma NPS Program	August 2005
2.2.8.b	Begin meeting with NPS Working Group to discuss revisions	October 2004
2.2.8.c	Initial draft for NPS WG comment	March 2005
2.2.8.d	Draft for public comment	June 2005

2.2.9	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 Division Director, WQ Programs Senior Technical Writer, and the Monitoring Director.	10/1/04 – 9/30/05, ongoing
2.2.10.a	Distribute rotating basin reports for these basins (when 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.	March 2005
2.2.10.b	Review and summary of long-range plans to determine inclusion of stream information in long-range plans	September 2005

Deliverables

	<i>Deliverable</i>	<i>Completion Date</i>
2.2.1	Annual 319 work program	March 2005
2.2.2	Other work programs	As requested
2.2.5	NPS Working Group Agendas and Minutes	Electronically to EPA Project Officer and other EPA NPS Working Group representatives, formal submittal September 2005.
2.2.8.	NPS Management Program-2005 Update	September 2005
2.2.8.a	Index of Watershed Biological health/importance- used to prioritize watersheds	August 2005
2.2.10	Review and summary of long-range plans to determine inclusion of stream information in long-range plans	September 2005

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 eleven to representation by at least eighteen groups during the 2004 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 2007.
4. Continued State legislative and monetary support for the NPS Program such that at least \$500,000 is funded annually for the Locally-Led State Cost-Share Program and that at least, an additional \$260,000 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. Two Watershed-Based Plans will be drafted.
6. 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.
7. NPS Management Program will be updated for 2005 – 2010.

Budget

Task 2 activities will require an estimated 5,022 of a total of 62,670 man hours or eight percent of total OCCWQ permanent staff's and interns man hours for FY 2004.

Personnel	Estimated Man Hours per Subtask of Task 3.										Total	% of total time
	2.2.1	2.2.2	2.2.3	2.2.4	2.2.5	2.2.6	2.2.7	2.2.8	2.2.9	2.2.10		
OCC Admin.	0	0	120	0	0	0	0	0	280	0	400	11
WQ Div. Director	32	8	530	40	70	40	30	40	240	20	1050	50
Div. Asst. Director	58	0	220	0	0	0	0	0	0	60	338	16
Tech. Writers (4)	260	180	400	108	20	270	192	372	20	140	1962	24
Env. Proj. Coord.	0	0	120	0	0	0	0	0	0	80	200	10
GIS Tech.	0	0	160	0	0	0	0	0	0	0	160	10
/ Mon. Dir.	40	60	340	32	100	160	40	80	60	0	912	44
Total	390	248	1890	180	190	470	262	492	600	300	5022	8

Task 2. Cost Estimates

Component	State	Federal	Total
Total Salary	\$12,122.80	\$112,777.00	\$124,899.80
Total Fringe	\$4,701.60	\$41,124.30	\$45,825.90
Total IDC*	\$0.00	\$23,451.30	\$23,451.30
Supplies	\$0.00	\$5,714.40	\$5,714.40
Travel	\$0.00	\$4,459.70	\$4,459.70

Motor Pool Contract	\$0.00	\$3,494.40	\$3,494.40
Copier Contract	\$0.00	\$392.70	\$392.70
Nature Conservancy Contract-**	\$10,000.00	\$25,000.00	\$35,000.00
Legal Services Contract	\$0.00	\$5,000.00	\$5,000.00
Equipment	\$0.00	\$1,262.50	\$1,262.50
Total	26,824.40	\$222,676.30	\$249,500.70

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

**OCC will work with TNC to develop an index of watershed biological health and/or importance.

Task 3. Base Program Training Activities

Description:

As a group, the OCC staff is highly trained and knowledgeable. Various state agencies, tribes, districts and other groups routinely request information and training regarding monitoring methods, data analysis, fish identification, education programs, and various other topics. In order to maintain this level of training, it is important to continue training of our own staff through courses, seminars, conferences, etc. The purpose of this subtask is to provide training to outside parties as well as training within OCCWQ.

Subtask Schedule

Subtask #	Description	Due Date
2.3.1.a	Semi-annual Reports	April and October
2.3.1.b	Provide training and consultation to outside agencies, tribes, groups, and other groups. to include, but not limited to, annual fish school (fish identification), biological collections, data analysis, project planning, monitoring design, aquatic ecology courses, implementation programs, and assistance with Blue Thumb Programs	Oct. 2004 – Sept. 2005
2.3.1.c	Acquire training for OCCWQ staff funded through this grant in topics related to the NPS program to include, but not limited to, GIS analysis, data analysis, monitoring methods, program planning, and aquatic ecology.	Oct. 2004 – Sept. 2005

Deliverables:

	Output	Completion Date
2.3.1.a	Semi-Annual Progress Reports	April and October
2.3.1.b	Summary report of trainings to outside entities provided by OCCWQ	September 2005

2.3.1.c	Summary report of trainings attended by OCCWQ	September 2005
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Measures Of Success

For the period between October 1, 2004 though September 30, 2005, the following successes are anticipated:

1. OCC will share information and knowledge through trainings, general information sharing, document/procedure review, etc. on at least twelve occasions during the project period.
2. OCC staff will attend at least ten training events and will incorporate knowledge, techniques, and/or partnerships developed from at least four of those into its program.

Budget

Task 3 activities are predicted to require an average of two percent of total permanent OCC staff and intern time or 1,240 of the 62,670 man hours allocated under FY 2004 project 2-4.

Personnel	Est. Man Hours per Subtask of Task 4		Total	% of total
	1	2		
WQ Division Director	0	40	40	2
WQ Div. Assistant Director	0	40	40	2
Tech. Writers (4)	200	260	460	6
Environmental Programs Coordinator	0	40	40	2
Monitoring Director	320	80	400	19
Wetlands Program Coordinator	0	20	20	4
WQ Public Relations Specialist	40	0	40	5
GIS Technician	80	40	120	8
Network Administrator	0	40	40	3
Data Manager	0	40	40	2
Total	3760	1080	1240	2

Task 3. Cost Estimates

Component	State	Federal	Total
Total Salary	\$0.00	\$27,635.70	\$27,635.70
Total Fringe	\$0.00	\$9,562.60	\$9,562.60
Total IDC*	\$0.00	\$5,930.70	\$5,930.70
Travel	\$0.00	\$12,854.30	\$12,854.30
Supplies	\$0.00	\$1,164.00	\$1,164.00
Equipment	\$0.00	\$874.90	\$874.90
Motor Pool Contract	\$0.00	\$739.40	\$739.40
Copier Contract	\$0.00	\$96.80	\$96.80
Total	\$0.00	\$58,858.40	\$58,858.40

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

Task 4. 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 1998 – FY 2003 (excluding FY 1997), plus FY 2004 efforts. Task 4 activities will be completed between October 1, 2004 and September 30, 2005. This task is responsible for taking the results of one mechanism of the program (planning) to the next level of implementation.

Subtask 2.4.1 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 2.4.2.Support for Quality Control Program: collection of quality data requires implementation of a quality control program. Some of the required quality control procedures are completed by the field staff during sample collection and schedule quality assurance sessions. Quality Assurance activities of field staff that will coincide with this project period are covered under FY 04 Project 3. However, these activities must be supported by core staff, funded under this project. These tasks include generation of the QMP, updating and drafting QAPPs, reviewing data, and conducting the quarterly QA sessions. This subtask is the responsibility of the QA Officer and other Technical Writers, the data manager, data entry clerk, and the Monitoring Director.

Subtask 2.4.3 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 WQ Division Director. Support is provided by the Monitoring Director, Water Quality Specialists, Data Entry Clerk, Data Manager, WQ Division Assistant Director, and GIS Technician.

Subtask 2.4.4 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. OCCWQ will maintain a water quality web site that will make water quality monitoring data and OCCWQ reports and other activities 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 Administrator, the Monitoring Director, GIS Specialist, technical writers, the Wetlands Programs Coordinator, the Environmental Programs Coordinator, the Data Manager, and the Data Entry Clerk.

Subtask 2.4.5. 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 (both legislatively allocated monies for putting practices on the ground and time and effort contributed by conservation districts to oversee these efforts), the Oklahoma Energy Resources Board Environmental Restoration Program, 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.

These efforts 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 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 Administrative Officer and State Cost-Share Coordinator manage this program. The Cost-Share Coordinator reviews the plans submitted to ensure that they are correct and meet the specifications of the program. The Administrative Officer 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.

The conservation districts implement the locally-led program, interacting with the landowners, and as necessary, with NRCS and other appropriate entities to draft the conservation plans necessary to implement the program. The conservation districts devote significant staff time to overseeing these programs. Districts also devote significant staff time to additional water quality efforts, ranging from education to long-range plan development. This time will be summarized to document match.

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 2005 and 2006 319 Annual report and in a Federal Fiscal year report summarizing Statewide BMPs implemented with nonfederal monies.

The budget for the FY 2004 Project 2 requires \$998,430 of nonfederally funded BMP implementation funds to match the federal FY 2004 319(h) funds. The Oklahoma State Legislature has allocated funds to this locally led cost-share program for the past seven 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 to \$250,000 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 \$600,000 of match can be documented from this program. Combined with the staff support efforts of the district staff to implement this program and develop long-range plans, we should be able to document \$700,000 - \$800,000 worth of match. Documentation and tracking of match is completed in such a manner as to insure that match is not double counted. For instance, Conservation District staff time devoted towards supporting the locally-led cost-share program will not be counted as match for priority watershed projects and vice-versa.

Conservation Districts will submit monthly progress and financial reports to the commission. The OCC will compile a final report for the program year VII. The Final Report for the cost share program year VII will be prepared June 30, 2006. 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 2006 report are not considered as part of this grant and will be part of the FY 2005 Project 2 grant.

One of the most frequent causes for listings for beneficial use impairment in the 2002 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.

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

Subtask Schedule

Subtask #	Description	Due Date
2.4.1.a	Request for information for 2004 Annual Report goes out to NPS Working Group	October, 2004
2.4.1.b	Contract with vendor to prepare Annual Report in booklet format	November 2004
2.4.1.c	Annual 319 Report	January 2005
2.4.1.d	Conservation Commission Monthly Reports- monthly activities summaries provided to the Oklahoma Conservation Commission.	Submitted March and September.
2.4.1.e	Legislative Reports on NPS related concerns will be prepared if requested by the Oklahoma Legislature.	Due as directed
2.4.2	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 Senior Tech Writer/Quality Assurance Officer, the Data Manager, Data Entry Clerk, the Monitoring Director, and the technical writers.	
2.4.2.a	Quality Management Plan	March 2005
2.4.2.b	Quarterly Calibration/QA- OCC will maintain calibration of all field meters according as outlined in the QMP and project QAPPs	Quarterly
2.4.2.c	Annual field review of field procedures.	Summer 2005
2.4.2.d	Data management review and QA.	Ongoing
2.4.2.e	QA problem resolution.	Ongoing
2.4.2.f	Submission of updated OCC SOPs	July 2005
2.4.2.g	Annual updates of current QAPPs to address necessary changes	July 2005
2.4.3.a	Semiannual review of projects	April and October. 2005
2.4.3.b	Draft reports as necessary for each of the 319(h) Projects	As scheduled in work programs
2.4.3.c	OCC will provide oversight for implementation of each of its 319 (h) projects.	Ongoing

2.4.4.a	Support and research developing technology through research, dissemination of information, reporting, and attendance and presentation at national conferences (6 conferences per year)	Ongoing
2.4.4.b	Improving data accessibility and sharing by making OCC data and reports available via the internet and by entering OCC data into Storet	Ongoing
2.4.5.a	Year VII cost share funds allocated	July 1, 2004
2.4.5.b	Conservation practices for the locally led Conservation Cost-Share Program Year VII approved by the Conservation Commissioners	Nov. 6, 2004
2.4.5.c	Funds available to conservation districts	January 1, 2005 – June 30, 2005
2.4.5.d	Implementation of approved contracts	January 1, 2005 – June 30, 2006
2.4.5.e	Final report on cost share year VI 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. An equivalent report on cost-share year VII (program generally associated with implementation of this workplan) will be drafted using FY 2005 Project 2 funds.	June 30, 2005
2.4.5.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 document match and will include information on location, type of practice, amount of nonfederal funds, and date of completion.	September 2005

*Committed to with FY 2003 Project 2 workplan but much of the staff time required to compile this report will be paid for with State monies from this workplan.

Deliverables

Subtask #	Description	Due Date
2.4.1.a	Annual 319 Report	January 2005
2.4.1.b	OCC Monthly Reports	March and September 2005
2.4.1.c	Legislative Requests	Due as directed
2.4.2.a	Quality Management Plan	March 2005
2.4.2.f	Submission of updated OCC SOPs	July 2005
2.4.2.g	Letter Report documenting no necessary changes or updated QAPPs, as appropriate	July 2005
2.4.3.a	Semiannual reports	October 2004, April 2005
2.4.3.b	Project reports	As scheduled
2.4.4.b	Update OCC reports and data available through the internet and STORET	September 2005

2.4.5.e	Final Report on Cost-Share Year VI Final report on Cost Share Year VII, due June 30 ,2006 will be paid for with FY 2005 funds.	June 30, 2005
2.4.5.f	Federal Fiscal Year Report documenting match consisting of Cost-share Program, OERB Restoration Activities, and Construction Site Activities	September 2005

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

Budget

Task four activities are expected to consume 23,162 or 37 percent of FY 2004 Project 2 –4 man-hours.

Personnel	Estimated Man Hours per Subtask of Task 5.						
	1	2	3	4	5	Total	% of total time
OCC Admin.*	0	0	0	0	432	432	12
WQ Division Director	66	0	146	48	10	270	13
Division Assist. Director	40	0	560	0	52	652	31
Data Manager	1360	0	0	680	0	2040	98
Data Entry Clerk/Summer Intern (PT)	1000	0	0	0	0	1000	100
Tech. Writers (4)	3590	260	80	240	0	4170	50
Spec. Proj. Coordinator	0	0	2040	0	40	2080	100
Administrative Officer	0	0	2800	0	1800	2080	100
State Cost Share Coordinator	0	0	0	0	1800	2080	100
Environmental Project Coordinator	2522	0	1588	0	0	1840	88
Wetlands Program Coordinator	0	0	0	500	0	500	96

Mon. Director	308	0	300	120	40	768	37
GIS Technician.	500	0	220	449	90	1259	82
Network Administrator	0	0	0	991	0	991	0
PT Technician.	0	0	480	0	0	480	100
WQ Public Relations Specialist	0	0	0	792	0	792	95
Total	8,744	340	5,414	3,840	4,544	23,162	37

* includes OCC Executive Director, OCC Assistant Director, Program Director/Comptroller, Administrative Officer, Grants Management Specialist, and Human Resources Manager.

Task 4 Cost Estimates.

Component	State	Federal	Total
Total Salary	\$59,143.70	\$362,724.20	\$421,867.90
Total Fringe	\$17,431.50	\$126,291.10	\$143,722.60
Total IDC*	\$0.00	\$78,921.20	\$78,921.20
Travel	\$0.00	\$11,956.60	\$11,956.60
Supplies	\$0.00	\$26,743.10	\$26,743.10
Motor Pool Contract	\$0.00	\$16,810.50	\$16,810.50
Statewide BMPs	\$1,060,950.00	\$0.00	\$1,060,950.00
Equipment	\$0.00	\$10,143.80	\$10,143.80
Copier Contract	\$0.00	\$3,873.70	\$3,873.70
Annual Report Contract	\$0.00	\$2,500.00	\$2,500.00
Total	\$1,137,525.20	\$639,964.20	\$1,777,489.40

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

Project 2 Outputs

	Deliverable	Due Date
2.1.1.a	Monthly reimbursement requests - deliverable to OSE	Monthly
2.2.1	Annual 319 work program	March 2005
2.2.2	Other work programs	As requested
2.2.5	NPS Working Group Agendas and Minutes	Electronically to EPA Project Officer and other EPA NPS Working Group representatives, formal submittal September 2005.
2.2.8.	NPS Management Program- 2005 Update	September 2005
2.2.8.a	Index of Watershed Biological health/importance- used to prioritize watersheds	August 2005
2.2.10	Review and summary of long-range plans to determine inclusion of stream information in long-range plans	September 2005
2.3.1.a	Semi-Annual Progress Reports	April and October
2.3.1.b	Summary report of trainings to outside entities provided by OCCWQ	September 2005
2.3.1.c	Summary report of trainings attended by OCCWQ	September 2005
2.4.1.a	Annual 319 Report	January 2005
2.4.1.b	OCC Monthly Reports	March and September 2005
2.4.1.c	Legislative Requests	Due as directed
2.4.2.a	Quality Management Plan	March 2005
2.4.2.f	Submission of updated OCC SOPs	July 2005
2.4.2.g	Letter Report documenting no necessary changes or updated QAPPs, as appropriate	July 2005
2.4.3.a	Semiannual reports	October 2004, April 2005
2.4.3.b	Project reports	As scheduled
2.4.4.b	Update OCC reports and data available through the internet and STORET	September 2005
2.4.5.e	Final Report on Cost-Share Year VI	June 30, 2005
2.4.5.f	Federal Fiscal Year Report documenting match consisting of Cost-share Program, OERB Restoration Activities, and Construction Site Activities	September 2005

Project 2 master budget	Task 1	Task 2	Task 3	Task 4	Total State	Total Federal	Total
total salary	\$148,273.50	\$124,899.80	\$27,635.70	\$421,867.90	\$116,054.00	\$606,622.90	\$722,676.90
total fringe	\$52,803.00	\$45,825.90	\$9,562.60	\$143,722.60	\$37,252.40	\$214,661.70	\$251,914.10
total IDC	\$21,958.00	\$23,451.30	\$5,930.70	\$78,921.20	\$0.00	\$130,261.20	\$130,261.20
travel	\$729.40	\$4,459.70	\$12,854.30	\$11,956.60	\$0.00	\$30,000.00	\$30,000.00
Supplies	\$444.50	\$5,714.40	\$1,164.00	\$26,743.10	\$0	\$34,066.00	\$34,066.00
motor pool contract	\$593.30	\$3,494.40	\$739.40	\$16,810.50	\$0	\$21,637.60	\$21,637.60
Other (Statewide BMPs)	\$0.00	\$0.00	\$0.00	\$1,060,950.00	\$1,060,950.00	\$0.00	\$1,060,950.00
Copier Contract	\$536.80	\$392.70	\$96.80	\$3,873.70	\$0.00	\$4,900.00	\$4,900.00
Annual Report Contract	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Legal Services Contract	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
Equipment	\$218.80	\$1,262.50	\$874.90	\$10,143.80	\$0.00	\$12,500.00	\$12,500.00
Nature Conservancy Contract	\$0.00	\$35,000	\$0.00	\$0.00	\$10,000.00	\$25,000.00	\$35,000.00
State Task Totals	\$59,906.80	\$26,824.40	\$0.00	\$1,137,525.20	\$1,224,256.40		\$1,224,256.40
Federal Task Totals	\$165,650.50	\$222,676.30	\$58,858.40	\$639,964.20		\$1,087,149.40	\$1,087,149.40
OCC annual program support total:	\$225,557.30	\$249,500.70	\$58,858.40	\$1,777,489.40	\$1,224,256.40	\$1,087,149.40	\$2,311,405.80