

**YEAR SIX ANNUAL WORKPLAN
FISCAL YEAR 2002**



**MOBILE BAY
NATIONAL ESTUARY PROGRAM**
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**MOBILE BAY NATIONAL ESTUARY PROGRAM
YEAR SIX ANNUAL WORKPLAN****TABLE OF CONTENTS**

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PREFACE

This is the Sixth Annual Workplan for the Mobile Bay National Estuary Program (Mobile Bay NEP). It describes the work items to be carried out for Year Six (Fiscal Year 2002). Fiscal Year 2002 initiates the implementation phase of the Mobile Bay NEP. The organization of this workplan is designed to allow easy comparison with the NEP Comprehensive Conservation and Management Plan (CCMP). The CCMP is in draft form and is expected to be finalized very early in Fiscal Year 2002. This organization allows a reader to quickly understand how the work items proposed for this year will contribute to the accomplishment of the objectives of the CCMP.

This workplan is intended as a stand-alone document and to supplement the Year Four (FY 2000) and Year Five (FY 2001) workplans (i.e. items and funding identified for year 4 and 5 but not completed will continue in year 6). The year six plan provides additional funds for several year four and five activities that have been identified as likely to require additional funds. The plan also correlates all previous workplan item numbers with the new plan outline where necessary.

The Mobile Bay NEP Program Office is located at the Brookley Campus of the University of South Alabama. The University of South Alabama is serving as the grantee with the concomitant expenses that are incurred in that location.

This work plan is presented to the members of the Management Conference and is available to the Mobile Bay Estuary community. The information in this work plan also serves as an agreement between the Mobile Bay NEP Management Conference and the US Environmental Protection Agency for continued funding of the Mobile Bay NEP.

This document contains several sections. The **Introduction** provides a discussion of the establishment of the National Estuary Program, and of the Mobile Bay NEP in particular, under Section 320 of the Clean Water Act. The **YEAR SIX (FY02) ACTIVITIES** section of the FY 2002 Year Six workplan identifies the tasks that will be performed to address the five issue areas of the CCMP; 1) Water Quality, 2) Living Resources, 3) Habitat Management, 4) Human Uses and 5) Education and Public Involvement. Completion of the tasks described for each issue area will contribute to the accomplishment of the objectives for each issue area. The **Management and Program Administration** section of this workplan describes the activities of the Program Office necessary to support the overall management conference. This section identifies resources for the Program Office to continue program management, financial management, contract management, management conference support, program planning, and reporting.

The National Estuary Program (NEP) was established by the Water Quality Act of 1987. The Act authorizes the Administrator of the US Environmental Protection Agency (EPA) to develop Comprehensive Conservation and Management Plans (CCMPs) for estuaries of national significance threatened by pollution, development, or overuse. Section 320 of the Act outlines the estuary designation process and the purposes of a Management Conference.

On September 28, 1995, EPA Administrator Carol M. Browner added Mobile Bay to the National Estuary Program. The Management Conference participants were established and consist of a seventeen member Policy Committee (now eighteen), a Management Committee, a Technical Advisory Committee (TAC), and a Citizens Advisory Committee (CAC). Subsequently, four TAC/CAC joint issue workgroups were created to further define and refine priority issues and corresponding action plans for the following areas: habitat loss, human uses, living resources, and water quality. The Policy Committee approved the Mobile Bay NEP Management Conference Agreement on July 30, 1996. The Conference Agreement represents the commitments of Management Conference participants to the work to be accomplished over the three-year planning and development phase of the Mobile Bay NEP.

The work outlined in the Conference Agreement includes the tasks necessary to fulfill the seven purposes of a National Estuary Program, stated in Section 320 of the Water Quality Act of 1987.

Section 320(b) PURPOSES OF CONFERENCE. —The purposes of any management conference convened with respect to an estuary under this subsection shall be to—

1. *Assess trends in water quality, natural resources, and uses of the estuary;*
2. *Collect, characterize, and assess data on toxics, nutrients, and natural resources within the estuarine zone to identify the causes of environmental problems;*
3. *Develop the relationship between the in place loads and point and nonpoint loadings of pollutants to the estuarine zone and the potential uses of the zone, water quality, and natural resources;*
4. *Develop a comprehensive conservation and management plan that recommends priority corrective actions and compliance schedules addressing point and nonpoint sources of pollution to restore and maintain the chemical, physical, and biological integrity of the estuary, including restoration and maintenance of water quality, a balanced indigenous population of shellfish, fish and wildlife, and recreational activities in the estuary, and assure that the designated uses of the estuary are protected;*
5. *Develop plans for the coordinated implementation of the plan by the States as well as Federal and local agencies participating in the conference;*
6. *Monitor the effectiveness of actions taken pursuant to the plan; and*
7. *Review all Federal development projects in accordance with the requirements of Executive Order 12372...to determine whether such assistance programs or projects would be consistent with and further the purposes and objectives of the plan prepared under this section.*

On June 20, 1996, the Policy Committee established the following goals for the Mobile Bay National Estuary Program.

- I. To maintain and promote wise stewardship of the water quality characteristics of the Mobile Bay Estuarine System.*
- II. To maintain and promote wise stewardship of the living resources base of the Mobile Bay Estuarine System.*

Coordination and cooperation with other ongoing resource management activities to avoid unnecessary duplication and efforts to involve all interested and affected parties will be a key component in the implementation of the CCMP. Indeed, it is this cooperation and coordination that will be key to successful implementation.

ANNUAL WORKPLAN REPORTING

Fiscal Year 2001 Accomplishments

- Final Draft Version of CCMP Completed
- Combined Technical Advisory Committee and Citizens Advisory Committee into a single Community Advisory Committee.
- Developed Power Point Presentation to describe CCMP to public and for Speaker's Bureau
- Hosted Elected Officials Work Shop to introduce Baldwin and Mobile County Elected Officials to CCMP
- Thirteen local community initiatives (public meetings) held throughout Mobile and Baldwin Counties to solicit public comment on draft CCMP
- Award of Final Action Plan Demonstration Project- Wetlands Treatment of Contaminated Pond Effluent with City of Fairhope
- Established two atmospheric deposition monitoring sites for mercury and nutrients (Bay Minette and Theodore)
- Supported Household Hazardous Waste Amnesty Days in Mobile County and City of Gulf Shores with participation and cost share through Mini-Grants.
- Completed Finance and Implementation Plan (initiated FY 2000)
- Completed Monitoring Plan (initiated FY2000)
- Completed Report on Optimum Shell Fish Bed Height for Gulf of Mexico Program (initiated FY 2000)
- Initiated Oyster Gardening Program to assist in shellfish restoration under Gulf of Mexico Program
- Completed two radio Public Service Announcements and aired them prior to beginning Local Community Initiatives to solicit public comment on CCMP
- Completed two 30 second Television Public Service Announcements
- Participated in Coastal Clean-up, Bay Fest, Earth Day, Weeks Bay Kid's Fishing Fun Day, Baldwin County Learn and Serve Program, Local Environmental Center Open

Houses, Numerous speaking engagements at local organizations and on a local one-hour radio call-in show.

- Renewed media interest (TV and Newspaper) in MBNEP
- Attended ANEP/EPA Annual Meetings, Gulf of Mexico Program Work Group Meetings, Financing Workshop, Coastal GIS Tools Workshop, NEP/FEMA Workshop and others.
- Held Monthly Management Committee Meetings and Quarterly Policy Committee Meetings. Three Community Advisory Committee meetings held.

Ongoing Project Status Fiscal Year 2000

- Wetlands / SAV mapping projects RFP being reviewed for award
- Tetra Tech Loadings Model Continues under review and revision by Tetra Tech.
- Draft Sediment Characterization Report delivered by Woolpert. Feedback and issues discussed with Woolpert by Management Committee. Currently awaiting revised report.

Major Goals for Fiscal Year 2002

Our major goals for Year 6 are to: 1) finalize the CCMP and gain approval by the EPA, 2) continue to implement action plans identified in the CCMP, 3) gather additional necessary scientific data to fill in gaps, 4) re-new our focus on public involvement, and 5) build new partnerships for CCMP implementation. For specific details, please refer to the following discussion, task descriptions for work plan items, and Table 1 in this report. Major projects include:

- Atmospheric Deposition monitoring
- EMPACT monitoring Program
- Hazardous Waste Amnesty Days
- SAV mapping
- Habitat mapping
- State of the Bay Report¹
- Mini-Grants

YEAR SIX (FY02) ACTIVITIES

The Year Six (FY 02) Workplan will build on the previous five years' efforts and will address the products and activities necessary to begin implementation of the CCMP. The EPA allocation to the Mobile Bay NEP for the Year Six (FY 02) Work Plan is \$330,000. This amount will require a state and local match of \$330,000, for a total of \$660,000. The Mobile Bay NEP Year Six (FY 02) budget is itemized in Table 1. Table 2 is a summary of the Year Six budget by origin of funds. There will remain _____ available from prior years, which provide total funding for items in the Years Four, Five and Six Workplans.

It is worth repeating the key concepts stated in the previous work plans, which provide the overall ideological framework for managing the Mobile Bay estuarine system by consensus.

¹ Accomplished through EPA supplemental funding of \$20,000

Key Concepts:

- Actions to increase public awareness of estuarine problems and active seeking of public participation in consensus building.
- Management options based on the estuary as a holistic ecological unit and promotion of basin-wide planning to manage our living resource.
- Establishment of working partnerships among federal, state, and local governments and organizations to cut across traditional jurisdictions.
- Projects to transfer scientific and management information, experience, and expertise to program participants.
- Utilization of a phased approach: first, identify and define priority problems; second, establish probable causes of the problems; third, devise alternative strategies to solve the problems; fourth, choose and implement the most effective of the strategies.
- Identification of approaches that balance conflicting human uses of the estuary.
- Utilization of collaborative problem solving, to assemble maximum expertise, to broaden the management perspective, and to secure a wide commitment.
- Reliance on existing, previously underutilized data and information combined with critical applied research to fill the knowledge gaps.

The allocation of Year Six (FY 02) funds will be in two basic program areas:

1. **CCMP Issue Area Work Items.** Work plan items focus on identified high priority activities that are necessary for effective implementation of the CCMP. Continuation of previous years' work plan items and items that are integral to fulfillment of the CCMP objectives are included. This section is organized consistent with the CCMP major issues and objectives; i.e., Habitat, Water Quality, Living Resources, Human Uses, Education and Public Involvement.
2. **Management and Program Administration.** The Program Office staff will continue to guide the Mobile Bay NEP toward the goals of the Management Conference and the implementation of the Comprehensive Conservation and Management Plan. Roles of the Program Office include staff support of committees, program planning, identification of additional funding sources for the development of the CCMP, project contract procurement and coordination, interagency coordination and communication, and administrative coordination with EPA Region 4 and Headquarters.

CCMP Issue Area Work Items:

The Mobile Bay National Estuary Program draft Comprehensive Conservation and Management Plan (CCMP) identifies priority actions to be taken in five main issue areas. For each issue area specific objectives and sub-objectives have been identified. This section of the FY 2002 Year Six workplan identifies the tasks that will be performed to address these five issue areas and to accomplish the identified objectives. Displaying tasks consistent with the CCMP organization provides a clear nexus between the efforts proposed for the year with the CCMP issues, goals and objectives.

This section is divided into five main subsections, 1) Water Quality, 2) Living Resources, 3) Habitat Management, 4) Human Uses and 5) Education and Public Involvement. Each subsection is introduced by stating the objective for that issue area. Individual actions are then listed under the appropriate sub-objectives. Some tasks may contain elements that contribute to other issue area objectives. The task is listed under the issue area for which it is most relevant.

I. Water Quality

Water quality has been identified by the Mobile Bay NEP Management Conference as a major issue area. The following objective was established for Water Quality:

Attain and/or maintain water quality sufficient to support healthy aquatic communities and designated human uses by 2010.

Several sub-objectives have been established to allow attainment of the overall water quality objective. Tasks in this workplan are presented under the sub-objectives for which they most closely apply.

Sub-objective A. Develop allowable water quality-based loadings sufficient to maintain water quality standards (or total maximum daily loads, where required) for pathogens, nutrients, toxic chemicals, and other conventional pollutants, for Mobile Bay and sub-basins, by the year 2003, and incorporate them into appropriate resource management strategies by the year 2008 (beginning in 2004).

Action Item WQ-A1: Assess data to identify problems, if any, related to pathogen introduction, toxic chemicals, and nutrient or organic enrichment from various sources (both within and outside the Mobile Bay NEP area).

Task WQ-A1.1: Assessment and Modeling of Priority Water Quality Parameters for the Mobile Bay NEP Study Area

Performing Organization:	Tetra Tech, Inc.²
Former Task Number	2.2
Principal Investigator:	Mohammed Lalou
FY 02 MBNEP Funding:	0
NEP Prior Year Funds Unspent:	\$ 97,000
Outside Funding:	TBD
Related Priority Issue(s):	Human Uses (Hydrologic Modifications)
MBNEP Coordinator:	Science Coordinator

The development of hydrodynamic and water quality model(s) for understanding the Mobile Bay estuarine system is crucial to a comprehensive watershed approach to water quality management. Modeling allows regulators and managers to focus on the most critical issues impacting the Mobile Bay NEP study area, thereby reducing the cost of regulation, monitoring, management, and enforcement. The establishment of total maximum daily loads (TMDLs) and the watershed's assimilative capacity is important in determining the impacts of long-term growth.

Modeling efforts will continue during FY 02 of the program. No FY 2002 funds are proposed for this effort. Prior year funds and funds from EPA (Region 4 and the Gulf of Mexico Program) and ADEM will be used to complete this effort. Year six activities will involve completing the development and linking of the Bay water quality model with the hydrodynamic model. Special attention will be given to better calibration of sediment load prediction by the model.

Previous year workplans identified the following objectives:

Development of a preliminary loadings budget using existing data and including total suspended solids, nutrients, and toxins.

- Quantification of contributions from point source discharges, upstream river flow, non-point source discharges (including septic systems) and bay sediments.
- Development of a mathematical model capable of predicting water quality parameters and sediment deposition and movement based on modification in point and non-point source loadings.
- Refinement of the budget and models using water quality assessment data.

Project Objectives:

1. Continue water quality assessment and modeling efforts as necessary.
2. Complete loadings model currently in progress.

Project Deliverables and Schedule: TBD

² During Year Three a workplan item was initiated with the award of a contract to Tetra Tech, Inc. In the amount of \$115,000.

Task WQ-A1.2: Atmospheric Deposition Monitoring Support

Performing Organization:	ADEM
Former Task Number	2.4
Principal Investigator:	TBD
FY 02 Funding:	0
NEP Prior Year Funds Unspent:	0
Outside Funding:	\$175,000 (CIAP)³
Related Priority Issue(s):	Living Resources
MBNEP Coordinator:	Scientific Coordinator

The Mobile Bay NEP has initiated a National Atmospheric Deposition Program (NADP) National Trends Network (NTN) monitoring site and a Mercury Deposition Network (MDN) monitoring site. The Mobile Bay community has requested more monitoring of atmospheric deposition due to concerns about increased macrophytic algal blooms along the Mobile Bay I-10 "BayWay" and an increase in mercury fish advisories on several rivers and Gulf Coastal waters. Existing information gathered for these areas indicates non-point sources and data from these monitoring sites could assess the amount of loadings from the atmosphere. These data will be used in the Mobile Bay NEP's EFDC water quality modeling effort (currently under contract with Tetra Tech, Inc.) and EPA's REMSAD modeling effort. The water quality model will be used in TMDL assessments and subsequent permitting processes and non-point source control plans by the Alabama Department of Environmental Management (ADEM) and EPA. Several action plans in our draft CCMP require these data for implementation. In addition, the Greater Mobile Area Chamber of Commerce has expressed interest in using these data in future planning and management activities.

EPA has awarded the Mobile Bay NEP funding for atmospheric deposition monitoring. In addition, the Air Division of ADEM has committed time and effort in sampling, analysis and maintenance of these sites. A memorandum of agreement will be developed for each committed agency / organization to ensure maintenance of the site. This project is a priority effort of the water quality and living resources workgroups. It is required that each of these objectives be accomplished within the framework of the Mobile Bay NEP Data and Information Management System (DIMS). Efforts will be made to coordinate the project with other similar, ongoing programs and projects to build upon and ensure that efforts are not duplicated.

Project Objectives:

1. Maintain the monitoring sites to include sample collection and analysis according to standard protocols.
2. Report analyses results on a prescribed basis to EPA, ADEM, the general public, and any other appropriate agency.
3. As appropriate, deliver this information into the DIMS of the Mobile Bay NEP.
4. Establish up to 2 new sites and provide analysis with CIAP funds.

Project Deliverables and Schedule: TBD

³ CIAP – Coastal Impact Assistance Program

Task WQ-A1.3: Water Monitoring Program

Performing Organization:	TBD
Former Task Number:	2.6
Principal Investigator:	TBD
FY 02 Funding:	0
NEP Prior Year Funds Unspent:	\$ 75,000
Outside Funding:	\$ 615,000¹
Related Priority Issue(s):	All
MBNEP Coordinator:	Science Coordinator

The Water Monitoring Program will consist of two components, the first a structured research program and the second, a volunteer monitoring program. Both programs will incorporate the gathered data into a database and make it available to the public via the internet.

The first program, EMPACT, comes from funding from either the EPA grant or the CIAP. It will provide an opportunity to collect water quality data over a long term in Mobile Bay and along the Alabama coastline. It will include: 1) new and innovative technologies for real-time monitoring/measurement: data from single, multi-sensor probes used to measure dissolved oxygen, salinity, water temperature, pH, turbidity, and fluorescence will be transmitted to an internet web site every 15 minutes, 2) appropriate information management, processing, and delivery: transmitted data via cellular modem will enter the Dauphin Island Sea Lab data management center EMPACT server and be made available on the internet web site, 3) real-time communication of information to the public: water monitoring stations will be equipped with cellular modems for direct transmittal to an internet web site and to local television stations, lab analyzed water samples will be reported in the local newspaper. The data collected would greatly assist in determining the designated water use criteria for the State of Alabama and providing baseline readings for 303(d) improvements.

The benefits of this study include increased public knowledge of the parameters used to measure water quality, and the general public's increased confidence in environmental knowledge. This increased environmental knowledge could translate into alteration of behavior patterns such as a reduction of dumping contaminants into the Bay or an increased confidence in seafood consumption.

The second program, volunteer monitoring, would consist of the program office coordinating with an existing volunteer monitoring program, enlisting volunteers and providing equipment and instruction on volunteer water monitoring. The volunteer water monitoring could be coordinated with the volunteers participating in the oyster gardening program or with local schools.

Project Objectives:

1. Establish and maintain the monitoring sites to include sample collection and analysis according to standard protocols.
2. Maintain analyses results in a database and report them on a prescribed basis to EPA, ADEM, the general publics, and any other appropriate agency.
3. Increase the number of people who can identify one or more key water quality parameters, and identify the largest contributor to water pollution, and increase the public's confidence in their knowledge about water quality in two years from the start of this project.

Project Deliverables and Schedules: TBD

¹ \$175,000 CIAP, \$40,000 WBNERRS, \$400,000 EPA/SARPC

Task WQ-A1.4: Watershed Group Formation and Facilitation

Performing Organization:	TBD
Former Task Number:	N/A
Principal Investigator:	Eve Brantley
FY 02 Funding:	\$5,000
NEP Prior Year Funds Unspent:	0
Outside Funding:	\$66,667¹
Related Priority Issue(s):	All
MBNEP Coordinator:	Science Coordinator/Public Outreach

Twenty-eight streams or stream segments listed on Alabama's year 2000 303(d) list as impaired, exist in Mobile and Baldwin Counties. The Auburn University Marine Extension and Research Center (AUMERC) working with the Mobile and Baldwin Soil and Water Conservation Districts (SWCD), ADEM and the Mobile Bay NEP and other partners are leading a Coastal Alabama Clean Water Partnership (CACWP) under the aegis of the Alabama Clean Water Action Plan. This partnership seeks to identify priority streams in the Mobile, Escatawpa and Perdido river basins and develop watershed restoration strategies in cooperation with local communities and the watershed interest groups. A facilitator has been hired to work in the local watersheds by the SWCD, Eve Brantley of AUMERC, and a steering committee for the CASWP has been formed. The Director, MBNEP serves as a co-chair of the steering committee. Future tasks will include meetings in sub-watersheds to solicit local input and project support for specific stream restoration activities. Additional emphasis will be placed on supporting existing grass-roots watershed groups such as the "Dog River Clear Water Revival", assisting new groups to form where appropriate, and providing water monitoring kits. The goal is restoration of existing impaired streams and thus overall improvement of water quality in the Mobile Bay and Delta.

Projects Objectives: TBD

Project Deliverables and Schedules: TBD

¹ \$40,000 ADEM, \$26,667 in-kind match SWCD, facilitator and watershed support contract between ADEM/SWCD/AUMERC.

Action Item WQ-A2: Incorporate water quality-based loadings information into the National Pollutant Discharge Elimination System (NPDES) permitting process and the nonpoint source control planning process to allow attainment of applicable water quality standards.

No task currently identified.

Action Item WQ-A3: Develop a resources management strategy for maintaining groundwater quality.

No task currently identified.

Action Item WQ-A4: Develop a resource management strategy to ensure added protection and maintenance of High Quality Waters in the Mobile Bay estuary.

No task currently identified.

Sub-objective B: Reduce nutrient loads in identified, problem sub-basins by 2006, with increased management of both nonpoint and point source nutrient loads in other Mobile Bay NEP sub-basins or from the Mobile River drainage basin as a whole (by supporting efforts of others with jurisdictional authority), until levels are established based on allowable loadings or total maximum daily loads.

Action Item WQ-B1: Reduce or eliminate problems from excessive loadings within the Mobile Bay NEP and individual sub-basins.

No task currently identified.

Action Item WQ-B2: Support efforts to reduce nutrient input to the Mobile Bay estuary from the upstream river basin.

No task currently identified.

Sub-objective C: Minimize introduction of pathogens sufficient to protect public health from in port ship ballast exchange, marine waste from commercial and recreational vessels, sewage system failures, point source discharges, stormwater/nonpoint source discharges (including urban, agricultural, and other sources), and septic systems by 2010.

Action Item WQ-C1: Reduce opportunities for pathogen introduction in the Mobile Bay estuary.

Task WQ-C1: Coastal Onsite Sewage Disposal System (OSDS) Education Project

Performing Organization:	TBD
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	\$1,000
NEP Prior Year Funds Unspent:	N/A
Outside Funding:	\$TBD
Related Priority Issue(s):	Water Quality Education and Public Involvement
MBNEP Coordinator:	Science Coordinator/Public Outreach Coordinator

The Coastal OSDS Education Project will develop public outreach materials to educate people with onsite wastewater systems on maintaining their systems to reduce pathogen introduction into the groundwater system.

Project Objectives:

1. To increase public awareness of the contribution of pathogens from onsite wastewater systems to the water supply entering Mobile Bay.
2. To provide the public with information on maintaining their onsite wastewater systems.
3. To provide the public with information on alternative advancements in onsite wastewater systems.

Project Deliverables and Schedules: TBD

Sub-objective D: Evaluate the sources and loads of toxic chemicals to Mobile Bay NEP area waters by 2006, and reduce, if necessary, such discharges to meet applicable water quality standards by 2010.

Action Item WQ-D1: Assess problems related to sediment quality, in terms of contamination, in the Mobile Bay NEP area and reduce and/or eliminate, if possible, toxic chemicals in identified problem areas.

No task currently identified.

Action Item WQ-D2: Offer opportunities for citizens to properly dispose of household and agricultural hazardous waste.

Task WQ-D2.1: Household Hazardous Waste Amnesty Day

Performing Organization:	TBD
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	\$10,000
NEP Prior Year Funds Unspent:	N/A
Outside Funding:	\$673,994¹
Related Priority Issue(s):	All
MBNEP Coordinator:	Science Coordinator

This project will support and promote state and local efforts to establish hazardous waste amnesty and collection days for potentially toxic materials.

General Project Objectives:

1. To inform the public about the toxic materials present in their own homes and how to dispose of these toxics safely.
2. To inform the public of the potential dangers of improper disposal of toxic materials into waterways, storm sewers, or directly into the bay.
3. To support local amnesty day collections

Project Deliverables and Schedules: TBD

¹ \$200,000 Mobile County, \$473,994 Baldwin County in CIAP.

II. Living Resources

The Management Conference of the Mobile Bay National Estuary Program identified the following objective to guide development of the Living Resources section of the CCMP:

Maintain native populations within historical ranges and natural habitat and restore populations that have declined.

Several sub-objectives have been established to allow attainment of the overall living resources objective. Tasks in this workplan are presented under the sub-objectives for which they most closely apply.

Sub-objective A. Gather the information necessary for the conservation of economically and/or ecologically important species, including threatened and endangered species (within the Mobile Bay NEP area) by analyzing 75% of relevant, available data sets by 2003 and by continued monitoring and assessment.

Action Item LR-A1: Increase the level of monitoring of living resources in the Mobile Bay NEP area.

Task LR-A1.1: Living Resources Data Synthesis

Performing Organization:	TBD
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	0
NEP Prior Year Funding Unspent:	\$40,000
Outside Funding:	\$40,000 CIAP
Related Priority Issue(s):	All
MBNEP Coordinator:	Science Coordinator

This work element will be based upon the recommendations from the Living Resources characterization study performed in Year Two of the Program. An example of a possible recommendation is to perform fish population status and trends analyses on existing data sets. The results from this work element may be useful in the refinement of the monitoring plan and will provide the groundwork for any future priority action of the CCMP for maintenance and wise stewardship of the living resource base of the Mobile Bay estuarine system. This study will be closely coordinated with the MBNEP Data Information and Management System (DIMS). Efforts will be made to coordinate the project with other similar, ongoing programs and projects to build upon and ensure that efforts are not duplicated.

Project Objectives:

1. Synthesize and collate existing fish population data sets.
2. Extend data synthesis to other populations.
3. Support trophic assessment of forage fish populations.
4. Use results to refine monitoring plan and identify priority actions for CCMP.
5. Provide data to ADCNR and MBNEP DIMS.

Project Deliverables and Schedule: TBD

Sub-objective B. Prevent, where possible, the introduction of non-native species into native environments; manage, as necessary, the introduction of non-native species used in conservation management programs under controlled circumstances; control/reduce known nuisance and/or introduced species; and gather information on unknowns by the year 2006.

Action Item LR-B1: Identify species and develop management plans for each nuisance species to dampen or control negative effects on habitats and/or water quality within the Mobile Bay NEP area, thus restoring ecological relationships.

No task currently identified.

Sub-objective C. Maintain and/or increase, if feasible, within natural variability, present catch levels of commercial and recreational fisheries resources.

Action Item LR-C1: Examine how to efficiently measure fishing effort.

No task currently identified.

Action Item LR-C2: Examine the possibility of increasing fisheries resources.

Task LR-C2.1: Oyster Reef Restoration

Performing Organization:	MBNEP
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	\$2,500
NEP Prior Year Funds Unspent:	Prior year funding from GOMP exhausted.
Outside Funding:	TBD
Related Priority Issue(s):	Habitat Management, Water Quality
MBNEP Coordinator:	Public Outreach Coordinator

Oyster reefs provide protective habitat for a variety of species in the Bay. Oysters are filter feeders and by their feeding process they clean gallons of water daily. Oysters are also an important commercial resource in Mobile Bay. This project is a variation of the oyster research funded in FY01. In the FY01 research, volunteers assisted in a research project partnered by Auburn and MBNEP by raising oyster spat in protective cages on the volunteers' waterfront property. Measurements of oyster growth, predators, and water quality were taken on a bi-weekly basis. For the FY 2002, MBNEP will provide the oyster spat and instructions to volunteers to build their own protective cages. The volunteers will raise the oysters until they reach a juvenile stage at which point, the oysters will be collected and placed on degraded reefs.

Project Objectives:

1. To provide citizens with information on the importance of oysters and oyster reefs to the Mobile Bay ecosystem.
2. To provide a hands-on activity for volunteers to participate in a restoration project.
3. Improvement of oyster resource populations.

Project Deliverables and Schedule: TBD

Action Item LR-C3: Examine the possibility of decreasing or controlling effort as needed (e.g., limited entry for stressed fisheries in concert with commercial fishers, encourage catch-and-release as a means to control recreational fishing effort).

No task currently identified.

III. Habitat Management

The Management Conference of the Mobile Bay NEP recognized the need to assess the status and trends of estuarine habitats and established the following objective to guide those efforts:

Provide optimum fish and wildlife habitat in the Mobile Bay system by effectively preserving, restoring, and managing resources to maintain adequate extent, diversity, distribution, connectivity, and natural functions of all habitat types.

Several sub-objectives have been established to allow attainment of the Habitat Management objective. Tasks in this workplan are presented under the sub-objectives for which they most closely apply.

Sub-objective A. Protect, enhance, restore and manage valuable public lands and work with private property owners to accomplish habitat protection goals on important, privately held lands, including the acquisition of 15 additional high priority sites by 2009 through purchase or through other instruments, such as easements.

Action Item HM-A1: Identify and prioritize sites of particular sensitivity, rarity, or value in the Mobile Bay NEP area for potential acquisition and/or restoration, maximizing the contributions of existing preservation and management sites and the capabilities of all agencies and organizations involved in these programs. Develop a non-regulatory, incentive-based program for habitat restoration, management, and protection, utilizing a multi-species approach.

No task currently identified. The State of Alabama's highest priority CIAP activity is land acquisition for conservation and protection. Task identification anticipated at later dates as plans become firm.

Sub-objective B. Maintain existing native Submerged Aquatic Vegetation (SAVs) at 2001 levels and increase acreage by 3% of known areas where native SAVs occur by the year 2006.

Action Item HM-B1: Protect or Restore SAV Habitat within the Mobile Bay estuary.

Task HM-B1.1: SAV Mapping Project

Performing Organization:	TBD
Former Task Number:	2.1
Principal Investigator:	TBD
FY 02 Funding:	0
NEP Prior Funds Unspent:	\$139,000¹
Outside Funding:	\$ 3,000²
Related Priority Issue(s):	Living Resources
MBNEP Coordinator:	Science Coordinator

The focus of this project is to gather digital benthic habitat data to determine a baseline for the Mobile Bay and the State of Alabama waters. The geographic focus of the MBNEP benthic habitat project is on near-shore estuarine and marine aquatic ecosystems. This project will encompass both freshwater and saltwater submerged aquatic vegetation. The study area will be from state line to state line, the northern coast of the barrier islands north to the L&N railroad at the north end of Mobile Bay including McReynolds Lake (formerly known as Negro Lake and The Basin). The contractor chosen will follow the protocols set forth by the National Oceanic and Atmospheric Administration (NOAA).

Project Objectives:

1. Determine the current distribution and areal coverage of SAV habitats in the Mobile Bay NEP area where data is lacking or needed (Year Two Item).
2. Deliver this information in GIS and a standardized database format into the Mobile Bay NEP DIMS.

Project Deliverables and Schedule: TBD

¹ Source includes \$81,000 from Year Five Wetlands/SAV Mapping (Task 2.1) and \$58,000 from Year Five Assessment/Modeling WQ Parameters (Task 2.2).

² Outside funding/total funding necessary will be determined after a contractor is chosen.

Task HM-B1.2: SAV Workshop and Boaters Guide

Performing Organization:	TBD
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	\$ 2,000
NEP Prior Year Funds Unspent:	N/A
Outside Funding:	0
Related Priority Issue(s):	Education and Public Outreach
MBNEP Coordinator:	Science Coordinator

The results from the SAV mapping survey will be used to create a coastal, bay, and delta map of SAV areas. The map will include SAV identification, guidelines for preserving SAVs, and warnings about sensitive areas.

Project Objectives:

1. To create a map to be distributed to the public which identifies submerged aquatic vegetation (SAV) along the Alabama coast, in Mobile Bay and in the Delta.
2. To educate the public about the importance of SAVs and how to protect them.

Project Deliverables and Schedule: TBD

Sub-objective C. Maintain and protect all types of coastal wetlands within the MBNEP study area (including quantity, function, and value) and increase acreage by 5% of those types that have declined, by 2006.

Action Item HM-C1: Maintain and/or Improve Beneficial Wetland Functions within individual watersheds of the Mobile Bay NEP area by a) reducing the loss in quality and quantity of existing wetlands, b) preparing a strategic mitigation plan for coastal Alabama and c) restoring degraded marsh habitats.

Task HM-C1.1: Habitat Mapping Project (formerly Wetlands, Emergent and Submerged Aquatic Vegetation (SAV) Assessment)

Performing Organization:	TBD
Former Task Number:	2.1
Principal Investigator:	TBD
FY 02 Funding:	\$38,000
NEP Prior Year Funds Unspent:	\$109,000¹
Outside Funding:	\$238,000²
Related Priority Issue(s):	Living Resources
MBNEP Project Coordinator:	Science Coordinator

The focus of this project is to gather digital color-infrared geo-referenced photography of Mobile County to determine a 2002 baseline for Mobile County. The Baldwin County Commission is collecting the same data on Baldwin County. All habitats larger than 1 meter will be identified. This data will be compared to previously collected data to determine status and trends for Mobile County.

Project Objectives:

1. Determine status and trends: Quantify the extent of wetlands and other habitats loss or conversion within Mobile County by habitat type, watershed, and cause.
2. Produce a GIS map layer and attribute file portraying the above information.
3. Produce a hardcopy map of Mobile County habitats.

Project Deliverables and Schedule: TBD

¹ \$109,000 from Year Five Wetlands/SAV Mapping (Task 2.1)

² Includes \$180,000 Gulf of Mexico Program Grant plus \$58,000 ADEM match.

Task HM-C1.2: Habitat Workshop Public Outreach

Performing Organization:	MBNEP
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	\$2,000
NEP Prior Year Funds Unspent:	N/A
Outside Funding:	TBD
Related Priority Issue(s):	All
MBNEP Coordinator:	Public Outreach Coordinator

A workshop will be held to educate the public on the results of the mapping project. Information on plant identification, exotic plant species, and creating micro habitats on private property will be covered.

Project Objectives:

1. To show the results of the mapping project to the public.
2. To provide information on native and exotic plant identification.
3. To promote the use of native plants in the micro habitats in private property owners' yards.

Project Deliverables and Schedule: TBD

Task HM-C1.3: Coastal Counties Wetlands Conservation Plan Implementation

Performing Organization:	TBD
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	0
NEP Prior Year Funds Unspent:	0
Outside Funding:	TBD
Related Priority Issue(s):	Living Resources
MBNEP Coordinator:	Science Coordinator

The Alabama Coastal Counties Wetland Conservation Plan was developed by the Dauphin Island Sea Lab Coastal Policy Initiative for Coastal Programs of the Alabama Department of Conservation and Natural Resources. It is also a plan developed with broad participation by area resource managers. Steps taken to support implementation of the recommendations contained in this plan directly support the Habitat Management Objectives and action plans in the CCMP. In fact, the recommended strategies and approaches will be key to achieving CCMP wetland goals. Accordingly, support for this plan is identified in the Year 6 Work Plan. As specific actions are taken by the Mobile Bay National Estuary Partners along the path to implementation, these steps will be documented and this work plan revised.

Project Objectives: TBD

Project Deliverables and Schedule: TBD

Task HM-C1.4: Habitat Restoration Vegetation Planting

Performing Organization:	MBNEP
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	\$500
NEP Prior Funds Unspent:	0
Outside Funding:	TBD
Related Priority Issue(s):	Living Resources
MBNEP Coordinator:	Public Outreach Coordinator

This project will provide trees and/or native plants for restoration on State of Alabama lands in the delta or along coastal areas. The Department of Conservation and Natural Resources (DCNR) would assist in identifying land needing to be restored. The project will recruit volunteers and/or DCNR to plant the trees, coastal vegetation, or submerged aquatic vegetation.

General Project Objectives:

1. To restore native plant species to degraded wetland, beaches or submerged areas.
2. To provide a hands-on activity for the public to get involved.

Project Deliverables and Schedule: TBD

Sub-objective D. Protect existing natural shoreline, beach and dune habitat and restore previously altered habitats, where feasible, including the rehabilitation of altered shoreline by 1000 feet per year.

Action Item HM-D1: Reduce the loss of beach and dune habitat through development of coastal regulations that examine projects for impacts on beach and dune habitat.

No task currently identified.

Action Item HM-D2: Determine the impacts of dredging activities and disposal practices on natural beach erosion processes and develop alternative dredge material disposal techniques to improve shoreline areas.

No task currently identified.

Action Item HM-D3: Research the extent of shoreline erosion due to boat wakes and other factors and reduce the loss of bay/sound/bayou intertidal habitat due to bulkheading the impacts of bulkheads.

No task currently identified.

Sub-objective E. Maintain and protect nesting habitat for colonial and migratory birds and reduce declines in nesting habitat due to human disturbance and alteration.

Action Item HM-E1: Prevent the decline in nesting habitat for colonial and migratory birds due to human disturbance and alterations.

No task currently identified.

IV. Human Uses

Consensus emerged that comprehensive, sustainable land use planning was essential to resolving the key identified human use conflicts. The Management Conference of the Mobile Bay NEP adopted the following objective to guide the development of human uses management strategies:

Provide consistent, enforceable, regional land and water use management that ensures smart growth for sustainable development and decreases the negative impacts of growth related activities on human health and safety, public access, and quality of life by developing and implementing plans consistent with the CCMP by 2003.

Several sub-objectives have been established to allow attainment of Human Uses objective. Tasks in this workplan are presented under the sub-objectives for which they most closely apply.

Sub-objective A. Enhance quality of life by improved planned and managed development.

Action Item HU-A1: Develop and implement land use planning that ensures smart growth for sustainable development designed to abate sprawl and loss of aesthetically pleasing environment.

No task currently identified.

Sub-objective B. Reduce the negative hydrologic effects of inadequately planned and/or managed development on human health and safety, specifically:

- (1) Maintain or adjust stream flows to minimize the negative effects of flooding, erosion, and adverse changes in estuarine salinity, as necessary and where feasible.
- (2) Protect, manage, and/or restore 1,000 acres of floodplains by 2006 to minimize upstream and downstream flooding and erosion.
- (3) Protect, manage, and/or restore 5 miles of natural stream banks and bottoms to minimize erosion and loss of natural habitat by 2006.
- (4) Reduce sediment loads by ____% in MBNEP waters by ____[year] to reduce loss of navigation and to reduce adverse impacts on water quality, recreational activities, and aquatic communities. *

* Statement currently being revised.

Action Item HU-B1: Assess and remediate negative hydrologic effects of past land management decisions.

Task HU-B1.1: Causeway Hydrologic Modification

Performing Organization:	US Army Corps of Engineers
Former Task Number:	N/A
Principal Investigator:	Susan I. Rees, PhD
FY 02 Funding:	0
NEP Prior Year Funds Unspent:	0
Outside Funding:	TBD
Related Priority Issues:	Hydrologic Modifications, Habitat Management
MBNEP Coordinator:	Outreach Coordinator

The US Army Corps of Engineers has undertaken a study at the request of the State of Alabama to review the potential of opening portions of the Battleship Parkway (aka 'Causeway') in the theory or restoring more natural flow conditions. The Corps has made four recommendations in their Special Assistance to States project and is waiting on the State to decide the next course of action.

Project Objectives: TBD

Project Deliverables and Schedule: TBD

Task HU-B1.2: Bulkhead Survey

Performing Organization:	TBD
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	0
NEP Prior Year Funds Unspent:	0
Outside Funding:	TBD
Related Priority Issues:	Hydrologic Modifications
MBNEP Coordinator:	Scientific Coordinator

An accurate baseline of all hard stabilization or stream bank protectors is not available in the Mobile Bay NEP study area. This work task could build upon work by Sherry Allison, Geography graduate from the University of South Alabama (<http://www.usouthal.edu/geography/fearn/480page/dogriver.html>). This project was built using 7.5' USGS topographic quadrangles rectified with Revenue Commission property section line maps. The work was incorporated in AutoCAD. 1996 aerial photography was not used as it was too old and did not reveal the actual type of material utilized. Investigation along Rabbit Creek included material type (wood, aluminum, plastic, concrete, rip-rap, vegetation, etc.), noted areas of erosion, and discussions with property owners. A GPS unit confirmed locations for mapping. The Mobile Bay NEP can expand upon this project by using the photography acquired by the habitat and SAV mapping.

The Mobile Bay NEP will investigate a variety of options for performing this task. It may involve completing the Dog River Watershed, mapping the western or eastern shore of Mobile Bay, or mapping other subwatersheds within the system. To accomplish the work the Mobile Bay NEP will investigate utilizing one or more student interns, a university mapping course, other agencies, or graduate student opportunities.

Project Objectives: TBD

1. Identify project party to do work
2. Acquire satellite photography and maps
3. Set parameters for research
4. Develop GIS / AutoCAD maps of existing bulkhead structures

Project Deliverables and Schedule: TBD

Sample costs ⁴ : physical labor	\$8.00/hr
GIS technician	\$10.00/hr
GIS analyst	\$13.00/hr

Rabbit Creek Example: ~20 hours of field time x \$8.00 = \$160
 ~80 hours of lab time x \$10.00 = \$800
 mapped area approximately 4 miles round trip

⁴ Based on the City of Mobile entry structure.

Action Item HU-B2: Restore to more natural hydrologic conditions, where feasible, MBNEP waters that have been adversely impacted by artificially created structures.

No task currently identified.

Action Item HU-B3: Reduce the impacts of erosion and sedimentation on stream banks and bottoms from construction, road building and unimproved roads, agriculture, silviculture, waterfront property development, dirt/soil mining and utilities work site runoff.

No task currently identified.

Sub-objective C. Increase public access to water resources.

Action Item HU-C1: Encourage eco-tourism, increase public access sites and awareness of sites, and expand camping and recreational facilities in the Mobile Bay NEP area.

Task HU-C1.1: Public Access

Performing Organization:	Department of Conservation and Natural Resources – Coastal Programs(DCNR-CP)
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	0
NEP Prior Year Funds Unspent:	0
Outside Funding:	\$10,965¹
Related Priority Issue(s):	N/A
MBNEP Coordinator:	Public Outreach Coordinator

This task is a combination of several public access projects around Mobile Bay. Work to improve public access will take place at Blakeley State Historic Park, and in the cities of Daphne, Gulf Shores, Orange Beach and Mobile. The projects include creating more handicapped access, pier, beach, and park improvements.

Project Objectives: TBD

Project Deliverables and Schedule: TBD

¹ \$10,965 is match available to the MBNEP. The total project value is \$223,200 of which there are both federal and local monies.

Task HU-C1.2: Montlimar Canal Greenway Park

Performing Organization:	Company to be Named
Former Task Number:	N/A
Principal Investigator:	AtoFina
FY 02 Funding:	0
NEP Prior Year Funds Unspent:	0
Outside Funding:	\$171,500
Related Priority Issue(s):	Water Quality
MBNEP Coordinator:	Public Outreach Coordinator

The Mobile Bay Watershed encompasses a vast area. The City of Mobile has a major impact on Mobile Bay due to its proximity and the associated storm water run-off. Dog River and its tributaries, Montlimar Canal being one, deliver urban run off directly into the Bay containing a cumulative load of non-point source pollution including pesticides, fertilizers, tire dust, sediments, and bacteria. Dog River Clear Water Revival is a grass roots organization devoted to improving water quality in the Dog River. A major obstacle to this task is public apathy. The attitude is partially due to ignorance of the connection between watershed activities and water quality but is also due to the public's lack of ownership of the river and bay as an amenity. Waterfront property owners are concerned but the "average" citizen may live in the upper reaches of watershed and sees only an unsightly drainage ditch. They rarely make the connection between the ditch and Dog River/ Mobile Bay. One way to combat this apathy and increase public involvement is to increase public access. The creation of greenway parks paralleling stream channels such as the Montlimar Drainage Canal will give any walking/biking/jogging Mobilian access and thus ownership in the waterways. A citizen walking along such a trail, seeing the first hand effects of poor stewardship, will more likely become involved in correction of the problem.

The Mobile Bay NEP approached a local chemical corporation with a proposal from Dog River Clear Water Revival for such a Greenway Park along a one-mile section of Montlimar Canal between Airport Blvd and Michael Blvd. The company has agreed to construct this park in partnership with the City of Mobile, Dog River Clear Water Revival, and the MBNEP as a supplemental environmental project under an agreement with the EPA. This park will serve as the initial link in the City of Mobile's plans to develop an extensive network of greenway trails in connection with its tri-centennial celebration.

Permeable surfacing will be used for the trail. Extensive native shrubbery and tree plantings, including along the canal bank itself, will help shade the water and improve fish and other wildlife habitat. Increased streamside plantings will also contribute to water quality improvements. Signage highlighting the environmental benefits of environmental stewardship and maintaining water quality will also be placed along the trail. The project is expected to cost in excess of \$171,500 and will be entirely funded by the chemical corporation.

Project Objectives: TBD

Project Deliverables and Schedule: TBD

Task HU-C1.3: EcoTourism/Sustainability Workshop

Performing Organization:	MBNEP
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	\$1,500
NEP Prior Funds Unspent:	0
Outside Funding:	\$500
Related Priority Issue(s):	All
MBNEP Coordinator:	Public Outreach Coordinator

Increased Tourism and particularly Eco-Tourism may impact the very environmental conditions or sites that draw visitors to a region. In some cases this impact is negative, the so-called “self-destruct principal of tourism”. Accordingly one or two workshops on the subject of sustainable use and tourism in the Mobile Bay Estuary Study area are proposed. Forward thinking and investigation of recommendations and incentives developed in the Caribbean and from European experiences such ideas as the “blue flag resorts” may be applicable to local needs and concerns. Participation of widely recognized authorities such as Dr. Littman from the Louisiana SeaGrant program and others would be sought. Partnership opportunities with groups such as the Alabama Coastal Foundation, local Chambers of Commerce and others would also be sought out. The goal is to develop strategies and mitigations to improve opportunities for tourism/eco-tourism in our area without significant adverse impact on resources.

Project Objectives:

1. To develop a workshop for city and county officials, developers, chambers of commerce and any others interested in sustainable development.
2. To discuss and implement plans for sustainable ecological development in Mobile and Baldwin Counties.

Project Deliverables and Schedule: TBD

Task HU-C1.4: Clean Beaches

Performing Organization:	MBNEP
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	\$3,000
Outside Funding:	TBD
Related Priority Issue(s):	All
MBNEP Coordinator:	Science Coordinator

The Clean Beaches Council works with coastal communities, governments, and organizations to develop and implement effective environmental management practices and services. The primary tool for accomplishing this is the Blue Wave Campaign. Through Blue Wave certification, the Council aims to help the public identify the nation's cleanest, safest and most environmentally well-managed beaches.

For the public, Blue Wave is viewed as a "good housekeeping" stamp of approval for beaches, indicating a quality environment. For beach communities, Blue Wave is used as a form of "eco-label"- signifying a clean and safe destination managed with consideration for the environment.

This workplan item will coordinate the application process for local coastal cities. The Alabama Department of Environmental Management will be a partner in the program.

Project Objectives:

1. To increase public awareness of beach stewardship, of agencies partnering to keep the Alabama beaches in good condition.
2. To increase tourism by obtaining Blue Wave certification.

Project Deliverables and Schedule: TBD

V. Education and Public Involvement

The overall objective to address the Education and Public Involvement issue identified in the CCMP is:

Increase awareness of natural resource issues and promote understanding and participation in conservation and stewardship activities.

The Education and Public Involvement Workgroup of the Mobile Bay NEP developed two sub-objectives and two Action Plans in order to reach the Management Conference objective. Sub-objectives focused on areas of Public Awareness and Public Participation and Monitoring. Tasks in this workplan are presented under the appropriate sub-objectives and action item for which they most closely apply.

Sub-objective EPI-A: Increase public awareness of environmental issues among all stakeholders, including local, state and federal political leaders, agencies and citizens, by developing and implementing Coastal Environmental Education Campaigns.

Action Item EPI-A1: Continue existing public outreach efforts included in the MBNEP Workplan while developing and/or enhancing Coastal Environmental Education Campaigns focusing on identified areas of concern and targeted to specific user groups and audiences.

Task EPI-A1.1: State of the Bay Report

Performing Organization:	TBD
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	\$ 20,000⁵
NEP Prior Year Funds Unspent:	0
Outside Funding:	\$
Related Priority Issue(s):	All
MBNEP Coordinator:	Public Outreach Coordinator

As new information and data become available, area citizens are updated on the status of our shared resource, the Mobile Bay and Delta. Currently, we envision a newspaper supplement similar to previous efforts such as "A Hard Rain." This document will serve to share new information the Mobile Bay NEP and its conference members have obtained during the development of the CCMP and its acceptance and highlight continuing issues and concerns with the water quality and living resources of the bay and delta.

This will be an environmental progress report on the Mobile Bay estuary. It will provide environmental results achieved during the CCMP approval process and first year of implementation.

Project Objectives:

1. Obtain contractor for development

Project Deliverables and Schedule:

Complete public update and publish by September 2002

⁵ This task is funded by \$20,000 supplemental EPA funding.

Task EPI-A1.2: Webpage

Performing Organization:	Mobile Bay NEP
Former Task Number:	2.5
Principal Investigator:	N/A
FY 02 Funding:	0
NEP Prior Year Funds Unspent:	\$ 10,000 (FY00)
Outside Funding:	0
Related Priority Issue(s):	All
MBNEP Coordinator:	Administrative Assistant

Readily accessible information is important to spreading the message of the MBNEP. Website maintenance and continued information upgrade is necessary to keep the message current and available. The purpose of this work item is to continue maintenance and development of the Mobile Bay NEP's web site. This project is a priority effort for all issue areas. Efforts will be made to coordinate the project with other ongoing programs and projects to build upon and link environmental topics. A contractor may be obtained for complex tasks.

Project Objectives:

1. Maintain and update the Mobile Bay NEP web site on at least a monthly basis.
2. Contract Support will be utilized for tasks unable to be performed in-house

Project Deliverables and Schedule:

Monthly website updates as necessary.

Task EPI-A1.3: Newsletter

Performing Organization:	DCNR Coastal Programs
Former Task Number:	3.4
Principal Investigator:	Coastal Programs Outreach Coordinator
FY 02 Funding:	\$ 3,000
NEP Prior Year Funds Unspent:	0
Outside Funding:	\$ 6,000⁶
Related Priority Issue(s):	All
MBNEP Coordinator:	Public Outreach Coordinator

The Mobile Bay NEP will continue joint efforts⁷ with the DCNR Coastal Programs Office and the Alabama Coastal Foundation to publish four issues of the Coastal Connection newsletter during the program year. Each issue will contain highlights of Mobile Bay NEP activities, especially regarding implementation of the CCMP.

Project Objectives:

1. Continue to expand and maintain joint mailing list.
2. Identify existing newsletters and work to include MBNEP articles.
3. Solicit topics from Management Conference and other sources.
4. Print and distribute four quarterly newsletters.
5. Use post-consumer recycled paper and bio-degradable inks

Project Deliverables:

Help produce and distribute Coastal Connections newsletter.....Quarterly
Mobile Bay estimated cost share @ \$500/qtr = \$2,000 +/-
 Special editions of Coastal ConnectionsAs Warranted
Mobile Bay estimated cost share = \$1,000 +/-

⁶ ACF and ADCNR Coastal Programs are partners in production of this newsletter.

⁷ A Memorandum of Agreement between the Mobile Bay National Estuary Program, DCNR Coastal Programs and the Alabama Coastal Foundation includes commitments from ACF and DCNR to pay specific costs related to the production of the Coastal Connections newsletter.

Task EPI-A1.4: Fact Sheets

Performing Organization:	Mobile Bay NEP
Former Task Number:	3.5.1
Principal Investigator:	TBD
FY 02 Funding:	0
NEP Prior Year Funds Unspent:	\$ 2,500 (FY00)
Outside Funding:	0
Related Priority Issue(s):	All
MBNEP Coordinator:	Public Outreach Coordinator

Fact sheets will be developed to provide a more detailed explanation of issues concerning the environment and the goals of the Mobile Bay NEP. The fact sheets will enhance understanding and awareness of priority issues. The fact sheets will include a map of the study area, emphasizing the area featured, as well as a synopsis of the Mobile Bay NEP activities for readers who may not have seen other Mobile Bay NEP materials. The efforts of both the CAC will help ensure an effective message. This task includes graphic development.

Project Objectives:

1. Design and print 2-color, 8 ½ x 11, 2-sided fact sheets.
2. Use post-consumer recycled paper and bio-degradable inks

Project Deliverables:

Design and print Fact SheetsAs Warranted
 2,000 @ \$250 / run x 10 Fact Sheets = \$2,500 +/-

Task EPI-A1.5: Signage

Performing Organization:	Mobile Bay NEP
Former Task Number:	3.5.2
Principal Investigator:	TBD
FY 02 Funding:	\$ 5,000
NEP Prior Year Funds Unspent:	\$ 15,000 (\$9,943 FY00 and \$5,052 FY01)
Outside Funding:	0
Related Priority Issue(s):	All
MBNEP Coordinator:	Public Outreach Coordinator

Signage is a permanent way to educate all audiences of the public. It can include information concerning the value of a particular resources as well as what the public can do to maintain it. Signage will be a major focus in FY2002. Projects of consideration will include but are not limited to public access locations, visitor center locations, and state highways. An effort to develop a consistent theme for metal signs, kiosks, and billboards will enhance recognition of environmental messages from the MBNEP.

The use of billboards on a limited basis will also be reviewed. EPA guidelines are specific about billboard usage with regard to visual pollution. Billboards are NOT prohibited by EPA guidelines.

Project Objectives:

1. Design a consistent theme for all signage.
2. Select projects for signage
3. Identify partners for education opportunities
4. Place signage in appropriate locations

Project Deliverables:

Design and print reusable billboard covers.....1st Quarter FY 02

Approximate cost = \$2,500 +/-

Design and print permanent road signs.....2nd Quarter FY 02

Approximate cost is \$250 each x 10 = \$2,500

Task EPI-A1.6: Video

Performing Organization:	TBD
Former Task Number:	3.5.4
Principal Investigator:	TBD
FY 02 Funding:	0
NEP Prior Year Funds Unspent:	\$ 10,000 (FY00)
Outside Funding:	0
Related Priority Issue(s):	All
MBNEP Coordinator:	Public Outreach Coordinator

Attention to well-produced video materials is proven. The Mobile Bay NEP will benefit from having a professional video presentation available for public viewing. A 10 or 12 minute long video highlighting the Mobile Bay NEP will contribute to the success of CCMP implementation. The video can be available for showing at all public speaking engagements, for use by Management Conference members, and the Mobile Bay NEP staff. The video will also be available for public presentation as a public service announcement or as a paid placement, either by the Mobile Bay NEP or a sponsoring business or agency.

The lowest estimates of production cost are about \$1,000 per minute of video. Some production concerns may offer matching services to help hold down Mobile Bay NEP costs.

Project Objectives:

1. Create one 10 - 12 minute informational video
2. Distribute the video

Project Deliverables:

Create video2nd Quarter FY 02

Approximate cost = \$10,000 +/-

Task EPI-A1.7: Newspaper Ads

Performing Organization:	Mobile Bay NEP
Former Task Number:	3.5.5
Principal Investigator:	N/A
FY 02 Funding:	\$ 2,000
NEP Prior Year Funds Unspent:	0
Outside Funding:	0
Related Priority Issue(s):	All
MBNEP Coordinator:	Public Outreach Coordinator / Administrative Assistant

Newspaper advertisement is often the best way to extend a message to the public. Press releases and public service announcements are free placements but some control of location, content and timeliness is lost when no fees are exchanged. Furthermore, special editions and inserts are often bargain advertisement purchases. 120,000 view the Mobile Register daily and the Gulf Coast Newspaper Network editions are viewed by about 30,000 twice weekly.

Project Objectives:

1. Be prepared to purchase small, specialty newspaper advertisement
2. Produce camera-ready ads

Project Deliverables:

AdvertisementsAs needed
Approximate cost = \$150 each

Task EPI-A1.8: Radio / TV PSA Time

Performing Organization:	TBD
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	\$ 5,000
NEP Prior Year Funds Unspent:	0
Outside Funding:	\$ TBD
Related Priority Issue(s):	All
MBNEP Coordinator:	Public Outreach Coordinator

Year Five efforts accomplished the development of a professional 30-second short video for use in public service announcements as well as two 30-second radio advertisements. The value of a general, informative short video is apparent in the broad range of attention that can be gained by television distribution. Target audiences can also be selected via station format. The purpose of this task is to buy, cost-share, or develop in-kind match placement of the existing TV and Radio promotionals.

Project Objectives:

1. Target selected TV and Radio stations for airtime
2. Arrange airtime over six to twelve month period if possible.

Project Deliverables:

Purchase of air time2nd and 3rd Quarters FY02

Task EPI-A1.9: Trade and Display Materials

Performing Organization:	Mobile Bay NEP
Former Task Number:	3.5.8
Principal Investigator:	TBD
FY 02 Funding:	\$ 3,500
NEP Prior Year Funds Unspent:	0
Outside Funding:	0
Related Priority Issue(s):	All
MBNEP Coordinator:	Public Outreach Coordinator

Participation in trade shows and festivals provides regular exposure for Mobile Bay NEP and can serve as additional outlet for distribution of CCMP-related materials. The continued development and updating of timely materials such as brochures, summary documents, maps etc. is necessary for an effective message at public events.

Project Objectives:

1. Prepare, organize, and update trade display and hand-out materials
2. Attend 10 trade or informational displays during FY02

Project Deliverables:

Trade displays at specific eventsAs needed

Approximate cost = \$350x 10 = \$3500+/-

Task EPI-A1.10: Promotional Materials

Performing Organization:	TBD
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	\$ 3,300
NEP Prior Year Funds Unspent:	0
Outside Funding:	\$ TBD
Related Priority Issue(s):	All
MBNEP Coordinator:	MBNEP Staff

In addition to developing informational trade material, promotional give-a-ways are a good way of maintaining a constant presence in the public. Promotional 'fun stuff' may include but are not exclusive / limited to polo shirts, ball caps, fishing lures, kids games, key rings, pens, etc.

Project Objectives:

1. Identify and purchase MBNEP appropriate give-a-ways.
2. Insure products are environmentally friendly.

Project Deliverables:

Purchase items and distribute as needed
Cost as appropriate not to exceed \$4000

Task EPI-A1.11: Rental Facilities

Performing Organization:	Mobile Bay NEP
Former Task Number:	4.9
Principal Investigator:	N/A
FY 02 Funding:	\$ 2,000
NEP Prior Year Funds Unspent:	\$ 0
Outside Funding:	\$ 4,000
Related Priority Issue(s):	All
MBNEP Coordinator:	MBNEP Staff

As a primary function of the Mobile Bay NEP, meetings are held monthly, quarterly, and as requested for a variety of activities. It is often necessary to purchase meeting equipment and rental space. Several conference members also supply this service as an in-kind cost share to the program. This includes the City of Mobile, Lake Forest Yacht Club, and Alabama State Docks.

Project Objectives:

1. Continue to hold program meetings.
2. Continue to work with and identify additional in-kind sponsors.

Project Deliverables:

Program Meetings as needed

Task EPI-A1.12: Participation in Area Events

Performing Organization:	Mobile Bay NEP
Former Task Number:	3.7
Principal Investigator:	N/A
FY 02 Funding:	\$ 2,500
NEP Prior Year Funds Unspent:	0
Outside Funding:	0
Related Priority Issue(s):	All
MBNEP Coordinator:	Mobile Bay NEP Staff

Participation in trade shows and festivals provides regular exposure for the Mobile Bay NEP and can serve as additional outlet for distribution of CCMP-related materials. It is also necessary to support other agencies and organizations that perform CCMP related events. Prior support and participation has included Hazardous Waste Amnesty Days, children's fishing events, and Bay Area Earth Day.

Project Objectives:

1. Participate in and / or support area environmental events

Project Deliverables:

Area Events as requested
Individual event cost cannot exceed task amount of \$2,500

Task EPI-A1.13: Mini-Grants

Performing Organization:	TBD
Former Task Number:	2.11, 3.9
Principal Investigator:	TBD
FY 02 Funding:	\$ 15,047
NEP Prior Year Funds Unspent:	\$ 68,788 (\$56,788 FY00 and \$12,000 FY01)
Outside Funding:	TBD
Related Priority Issue(s):	All
MBNEP Coordinator:	Science Coordinator

Mini-grant project proposals will be solicited on a quarterly basis. These projects must directly relate to addressing the major issues and objectives of the MBNEP CCMP. Each project will address at least one of the priority issue areas and facilitate public education about this issue and the environment of the MBNEP. The projects will address a specific technical question, a new management technique, or manage a known problem within the watershed. These projects will be selected through the Management Conference. Projects must be ready to begin at the time of the proposal and can be completed within six month's time. No matching funds are required but projects identifying matching contributions will receive positive consideration.

Project Objectives:

The description of the objectives and the benefits of each project will be included in each of the proposals.

Project Deliverables and Schedule:

Applications as received and approved quarterly FY02
Mini Grant cannot exceed \$5,000

EPI-A1.14: GIS / DIMS

Performing Organization:	TBD
Former Task Number:	2.5, 3.3
Principal Investigator:	TBD
FY 02 Funding:	0
NEP Prior Year Funds Unspent:	\$ 30,500 (FY01)
Outside Funding:	TBD
Related Priority Issue(s):	All
MBNEP Coordinator:	Science Coordinator / Public Outreach Coord.

Information that is easily understood and user-friendly is vital to the Mobile Bay NEP Data Information and Management System (DIMS). Geographic information systems (GIS) are visual and meet these criteria. Not only does this informational tool prove useful to scientists but also to the general public for conceptual understanding. The purpose of this work item is to continue maintenance and development of the Mobile Bay NEP's DIMS. This project is a priority effort of all workgroups (i.e., habitat loss, water quality, hydrological modifications, living resources, human uses and education). Efforts will be made to coordinate the project with other similar, ongoing programs and projects to build upon and ensure that efforts are not duplicated. A contractor may be secured when appropriate.

The development of a monitoring plan is a required component of the CCMP. One element of the Public Participation and Education Strategy is to support the monitoring program by communicating the monitoring and monitoring results to the public. The monitoring program and the communication program will create awareness about the Mobile Bay NEP and the implementation of CCMP action plans.

Project Objectives:

1. Maintain and continue development of the Mobile Bay NEP DIMS as information becomes available.
2. Identify Data Management needs and assess methods/organizations and/or tools needed.
3. Initiate planning for Data Management associated with Environmental Monitoring.

Project Deliverables and Schedule: TBD

Sub-objective EPI-B: Increase public participation by developing and implementing a comprehensive citizen-based-monitoring program.

Action Item EPI-B1: Increase public participation by developing and implementing a comprehensive citizen-based-monitoring program.

No tasks at this time. See item WQ-A1.3

Management and Program Administration:

The MBNEP Program Office works closely with all of the MBNEP Management Conference committees and answers directly to the Policy Committee (Figure 1). Task 4.1 will provide resources for the Program Office to continue program planning, development, implementation, evaluation, and reporting. Staff will provide organizational and logistical support for all of the Management Conference committee meetings and coordinate / communicate as necessary with appropriate groups, including user groups, state, local and Federal agencies, and professional groups relevant to CCMP development and implementation.

Staff will:

- Provide overall coordination for implementation of the CCMP
- Prepare following year workplans and budgets;
- Prepare annual EPA Cooperative Agreement grant applications;
- Administer grants/contracts;
- Amend the Cooperative Agreement workplan as necessary;
- Monitor projects including coordination of workplans, progress reports, and draft/final reports with principal investigators;
- Coordinate project workplans and activities with other local, state and Federal agencies; and,
- Provide for overall Program coordination.

Program staff will participate in regional, state, and national conferences and meetings relevant to estuarine management. EPA has earmarked \$10,000 of program funds for travel related to outreach and technology and information transfer. Attendance at Association of National Estuary Programs workshops and EPA workshops / meetings will be stressed. The remaining portion of the funds will be utilized as earmarked.

In addition to the above, each of the four Program staff will be assigned particular duties and responsibilities, including (but not limited to) the duties as described in work item 4.1

Task MPA.1: Management and Administrative Support for the Management Conference

Performing Organization:	Mobile Bay NEP
Former Task Number:	N/A
Principal Investigator:	N/A
FY 02 Funding:	\$ 363,913
NEP Prior Year Funds Unspent:	N/A
Outside Funding:	0
Related Priority Issue(s):	N/A
MBNEP Coordinator:	Program Director

Program Director: Responsible for ensuring completion of the commitments set forth in the MBNEP Management Conference Agreement. Provides staff support for each committee and subcommittee of the Management Conference and coordinates activities to ensure successful and timely completion of scheduled deliverables identified in the annual workplan. Is responsible for the financial planning of the Program. Serves as point of contact for media and other external inquiries, and provides liaison between the MBNEP Management Conference and other National Estuary Programs for exchange of information relevant to the development of an effective CCMP.

Scientific Program Coordinator: Coordinates and supervises the development of MBNEP scientific and technical programs. Performs key tasks related to the development of action items required for CCMP development and building consensus among the Mobile Bay community. Works closely with the Program Director to coordinate and support Management Conference committee meetings and any other business. Initiates contact with area professionals and organizations involved in estuarine management. Performs technical reviews of project products and other efforts and reports related to the Mobile Bay estuary.

Public Outreach Coordinator (one half time): Works closely with the Program Director, the Science Coordinator, and with contractors to implement the public outreach and education of the NEP. Is responsible for coordinating outreach activities and public education opportunities consistent with the public outreach and education program strategy.

Administrative Assistant: Works closely with the Program Director and Staff. Conducts general secretarial and receptionist duties. Is responsible for general office management. Provides staff and logistical support to Management Conference committees and subcommittees and is responsible for the accurate preparation of meeting minutes and other reporting requirements as a result of such meetings. Will assist in the development and quality control of work standards.

Project Deliverables and Schedule:

Program Quarterly Reports.....	Quarterly
Year-end Report.....	Sept. 30, 2002
Management Conference Meeting Minutes.....	Monthly
Updates to Management Conference Directory.....	As Needed

Task MPA.19: Biennial Review

Performing Organization:	Mobile Bay NEP
Former Task Number:	N/A
Principal Investigator:	TBD
FY 02 Funding:	\$ 2,500
NEP Prior Year Funds Unspent:	0
Outside Funding:	TBD
Related Priority Issue(s):	All
MBNEP Coordinator:	MBNEP Program Office Staff

As a requirement for the first year of implementation, the Mobile Bay NEP must complete a Biennial Review to be approved by EPA. This item may in part be contracted to an outside entity. This workplan document serves as the foundation for this upcoming requirement.

Project Objectives:

Write and deliver report as required by EPA.

Project Deliverables and Schedule:

As set by EPA

TABLE 1

Sixth Year 2002 Workplan

Year Six (FY 02) Activities (Fifth Year workplan number)		Fed. & Match	In-Kind	\$ Partners	\$ Previous FYs
WQ - Water Quality		\$ CASH	\$ Match		
WQ-A1.1	Water Modeling (2.2)	0		0	\$ 97,000 ¹
WQ-A1.2	Atmospheric Deposition (2.4)	0		\$ 175,000 CIAP	0
WQ-A1.3	Monitoring Program Implem. (EMPACT) (2.6)	0		\$ 175,000 CIAP	\$ 75,000
				\$ 40,000 WBNERRS	
WQ-A1.4	Watershed Group Formation & Facilitation	\$ 5,000		\$ 400,000 EPA/SARPC	TBD
WQ-C1.1	Coastal Onsite Sewage Disposal System	\$ 1,000		\$ 66,667 NRCS	0
WQ-D2.1	Household Hazardous Waste Amnesty Days	\$ 10,000		0	0
				\$ 200,000 Mob. CIAP	0
				\$ 473,994 Bald. CIAP	0
	Subtotal	\$ 16,000		\$ 1,530,661	\$ 172,000 (FY00)
LR - Living Resources					
LR-A1.1	Living Resources Data Synthesis (2.10)	0		\$ 40,000 CIAP	\$ 40,000
LR-C2.1	Oyster Reef Restoration	\$ 2,500		0	0
	Subtotal	\$ 2,500	TBD	\$ 40,000	\$ 40,000 (FY00)
HM - Habitat Management					
HM-B1.1	SAV Survey (2.1)	0	\$ 3,000 ^A	0	\$ 139,000 ²
HM-B1.2	SAV Workshop and Boaters Guide	\$ 2,000 ^B		0	0
HM-C1.1	Habitat Survey (2.1)	\$ 38,000		\$ 180,000 GOMP ³	\$ 109,000
				\$ 58,000 ADEM ⁴	
				TBD NRCS	
				TBD USACE	
HM-C1.2	Habitat Workshop Public Outreach	\$ 2,000		0	0
HM-C1.3	Coastal Counties Wetlands Cons. Plan Implem.	0		TBD ADCNR/NOAA	0
HM-C1.4	Habitat Restoration Vegetation Planting	\$ 500		0	0
	Subtotal	\$ 42,500	\$ 3,000	\$ 238,000	\$ 248,000 (FY00)

¹ Reflects balance remaining from Year 5 item 2.2. Tetra Tech obligation is \$35,000 and \$58,000 was transferred to SAV Survey.

^A Refers to contractor in-kind match

² Reflects \$81,000 from Year 5 item 2.1 and \$58,000 transferred from water quality modeling Year 5 item 2.2

^B Refers to cash match from Bay Area Fly Fishers Club

³ \$180,000 from the Gulf of Mexico Program represents \$80,000 for FY01 and \$100,000 for FY02.

⁴ \$58,000 from ADEM represents \$20,000 for FY01 and \$38,000 for FY02.

June 2001

TABLE 1

Sixth Year 2002 Workplan

Year Six (FY 02) Activities (Fifth Year workplan number)		Fed. & Match	In-Kind	Sixth Year 2002 Workplan	
		\$CASH	\$ Match	\$Partners	\$Previous FYs
HU - Human Uses					
HU-B1.1	Causeway Hydrologic Modification	0		TBD USACE	0
HU-B1.2	Bulkhead Survey	TBD		TBD	0
HU-C1.1	Public Access	0	\$ 10,965 ^C	\$ 223,200	Coastal Prog. 0
HU-C1.2	Montilmar Canal Greenway Park	0	\$ 171,500 ^D	0	0
HU-C1.3	EcoTourism / Sustainability Workshop	\$ 1,500	\$ 500 ^E	0	0
HU-C1.4	Clean Beaches	\$ 3,000		0	0
Subtotal		\$ 4,500	\$ 182,965	223,200	0
EPI - Education and Public Involvement					
EPI-A1.1	State of the Bay Report [*]	\$ 20,000		0	0
EPI-A1.2	Webpage (2.5)	0		0	\$ 10,000 (FY00)
EPI-A1.3	Newsletter (3.4)	\$ 3,000	\$ 3,000 ACF ^F	\$ 3,000 DCNR ^G	0
EPI-A1.4	Fact Sheets (3.5.1)	0		0	\$ 2,500 (FY00)
EPI-A1.5	Signage (3.5.2)	\$ 5,000		0	\$ 15,000 ⁵
EPI-A1.6	Video (3.5.4)	0		0	\$ 10,000
EPI-A1.7	Newspaper Ads (3.5.5)	\$ 2,000		0	0
EPI-A1.8	Radio / TV PSA Time	\$ 5,000		0	0
EPI-A1.9	Trade and Display Materials (3.5.8)	\$ 3,500		0	0
EPI-A1.10	Promotional Materials	\$ 3,300		0	0
EPI-A1.11	Rental Facilities (4.9)	\$ 2,000	\$ 4,000 ^H	0	0
EPI-A1.12	Participation in Area Events (3.7)	\$ 2,500		0	0
EPI-A1.13	Mini-Grants (2.11 & 3.9)	\$ 15,047		0	\$ 68,788 ⁶
EPI-A1.14	GIS / DIMS (2.5.3.3)	0		0	\$ 30,500 (FY01)
Subtotal		\$ 61,347	\$ 7,000	\$ 3,000	\$ 136,788

^C Reflects In-kind match from the City of Gulf Shores^D Reflects In-kind match from local corporation to be announced.^E Reflects cash match from ACF^F Accomplished through supplemental EPA funds for FY 2002^G Reflects 1/3 cost-share In-kind match with ACF, DCNR and MBNEP^H Reflects 1/3 cost-share In-kind match with ACF, DCNR, and MBNEP⁵ Reflects \$5,057 FY00 and \$9,943 FY01⁶ In-kind match for facility and equipment use from the Lake Forest Yacht Club, City of Mobile, and the Alabama State Docks⁶ Reflects balance remaining from Year 4 and 5 APDP & Mini Grants; \$56,788 FY00 and \$12,000 FY01

TABLE 1

Sixth Year 2002 Worplan

Year Six (FY 02) Activities (Fifth Year workplan number)	Fed. & Match \$CASH	In-Kind \$ Match	\$Partners	\$Previous FYs
MPA – Management and Program Administration				
MPA.1 Program Staff (4.1)				
MPA.1.1 Director (4.1.1)	\$ 69,960		0	0
MPA.1.2 Administrative Assistant (4.1.2)	\$ 24,200		0	0
MPA.1.3 Scientific Program Coordinator (4.1.3)	\$ 46,640		0	0
MPA.1.4 Public Outreach Coordinator (4.1.4, half time) ⁷	\$ 16,500		\$ 16,500 USACE	0
MPA.1.5 USA Project Coordinator (4.1.5, 3 months)	\$ 21,541		0	0
MPA.1.6 USA Grant Administration Specialist (4.1.5, 6 months)	\$ 14,938		0	0
MPA.1.7 Benefits (4.1.8)	\$ 48,444		0	0
MPA.1.8 Travel – Outreach & Technology Transfer (4.2) ⁸	\$ 10,000		0	0
MPA.1.9 Local Travel	\$ 3,000		0	0
MPA.1.10 Telephone / Internet (4.3)	\$ 6,000		0	0
MPA.1.11 Postage (4.4)	\$ 2,323		0	0
MPA.1.12 Maintenance and Repairs (4.5)	\$ 2,000		0	0
MPA.1.13 Service Contracts (4.6)	\$ 3,000		0	0
MPA.1.14 Copier / Fax	\$ 4,152		0	0
MPA.1.15 Subscription Dues (4.9)	\$ 2,250 ⁸		0	0
MPA.1.16 Other Contractual Service (4.10)	\$ 1,000		0	0
MPA.1.17 Office Supplies (4.11)	\$ 7,000		0	0
MPA.1.18 Office Rent (4.12)	\$ 14,700 ⁹	\$ 4,200	0	0
MPA.1.19 Biennial Review	\$ 2,500		0	0
MPA.1.20 Administrative Cost* (4.14)	\$ 63,765	\$ 34,660	0	0
Subtotal	\$ 363,913	\$ 38,860	\$ 16,500	0
TOTAL PROGRAM BUDGET	\$ 490,760	\$ 231,825	\$ 2,051,361	\$ 596,788
(FY 2002 Funds Only)				

⁷ Contract with USACE ends December 31, 2001⁸ Accomplished through supplemental EPA funds for FY 2002⁹ ANEP dues will be paid from non-federal funds. They will come from cash (over-match) provided in the match column but subtracted from the total. The dues will be specifically identified with a specific cash contributor when received / paid.⁹ Rent increase by 5% per USA

* Administrative Cost 13% of total program cost as indirect

TABLE 2
FUNDING TABLE FOR YEAR SIX (FY02)

<u>Source of Funds</u>	<u>Amount</u>
EPA Federal Grant Funds for Year Six	
Base Funding	\$ 300,000
Travel	10,000
CWAP Supplement	20,000
Subtotal	\$ 330,000
State / Local Match (required \$ 330,000):	\$ 392,585
Cash Match	\$ 160,760
(provide by State of AL, City of Mobile, Mobile County, Baldwin Co. Industrial Partners and several Mobile and Baldwin Co. Municipalities County and municipal shares based on population)	
In-Kind Match	
(Industrial Partners, State Agencies, Municipalities, Institutions)	\$ 231,825
Subtotal	\$ 392,585
<u>Total Funds for Year Six (FY02)</u>	<u>\$ 772,585</u>
<u>Match Information¹</u>	<u>Total</u>
EPA Grant	
Total Year Six (FY01) Federal Funds	\$ 330,000
Total Year Six (FY01) Non-Federal Match	\$ 392,585
TOTAL	\$ 772,585
	Percent
	46
	54
	100

This table and the totals above only include the MBNEP EPA Grant and matching funds. It does not include funds identified on Table One as originating from partners contributing to accomplishment of workplan items. Such funds may be from other Federal sources and thus cannot be counted as matching funds. Nevertheless they represent major contributions to the MBNEP program, are a part of the workplan, and ultimately are a part of the total program cost. Our partners will devote \$2,051,361 toward accomplishing CCMP action plans. Table One provides a specific breakdown of all anticipated funds and sources.

¹ Reflects new match requirement to begin fiscal year 2002. Non-Federal match requirement was increased from 25 to 50 percent for program implementation.

TABLE 3
EXPENDITURES BY OBJECT CLASS CATEGORY
Year 6 FY 02

Component	Contract	Salaries	Fringe	Travel	Supplies & Equipment	Other	Indirect
WQ - Water Quality						16,000	
LR - Living Resources					\$2,500		
HM - Habitat Management	\$40,000				\$500	\$2,000	
HU - Human Uses						\$4,500	
EPI - Education & Public Involvement	\$45,047				\$3,300	\$13,000	
Program Management & Administration		\$193,779	\$48,444	\$13,000	\$7,000	\$37,925	\$63,765
Program Totals	\$85,047	\$193,779	\$48,444	\$13,000	\$13,300	\$73,425	\$63,765

This table includes only federal grant funds and cash match. It does not include in-kind match funds.

Mobile Bay NEP Match

Local Government		Past Match		Current Match	
Name		Date	Amount	FY2000	FY2001
City of Mobile		FY1999	\$40,000.00	\$40,000.00	Committed* \$40,000.00
Mobile County Commission		FY1999	\$26,500.00	\$26,500.00	Committed* \$26,500.00
City of Saraland		FY1999	\$ 2,700.00		
City of Bayou La Batre		FY 1998	\$ 384.21	\$400.00	\$400.00
Baldwin County Commission		FY1999	\$15,000.00	\$12,000.00	Committed* \$12,000.00
Baldwin County Economic Development		FY1998	\$ 1,000.00		
City of Fairhope		FY1999	\$ 2,750.00		Committed*\$2,750.00
City of Daphne		FY1999	\$ 3,200.00		Committed* \$2,600.00

Industry		Past Match		Current Match	
Name		Date	Amount	FY2000	FY2001
Degussa-Hüls		FY1999	\$ 7,500.00		
Alabama State Docks		FY1997	\$16,000		
Mitsubishi Polysilicon		FY 1998	\$ 2,000.00		

NEW Sources

Mercedes-Benz U.S. International (DaimlerChrysler Environmental Day)	FY2001			\$10,000.00**
Hatchett Foundation	FY2001			\$1,000.00
Totals			\$78,900.00	\$94,250.00
Required match			\$113,333.00	\$110,000.00
Amount still needed			\$34,433.00	\$15,750.00

* Committed = included in Current City or County Budget for 2001

**Final distribution of proceeds from Daimler Chrysler Environmental Day. Represents a \$5000 increase over previous expectations.