

CCMP Part Three - The Technical Supplement: Barataria-Terrebonne Action Plans

PI-3 Barataria-Terrebonne Program Office

OBJECTIVES:

1. To provide administrative and logistical support to the Barataria-Terrebonne Management Conference (BTMC) by maintaining a Program Office with a small staff.

DESCRIPTION:

This action would continue the operation of the Barataria-Terrebonne Program Office similar to the existing one, except with a smaller staff. The office would be tasked with a number of responsibilities, all of which would directly relate to CCMP implementation. The first group of responsibilities would be the administrative duties necessary to conduct conference meetings. Included would be the development of detailed agendas, notification of participants, preparation of meeting minutes, and follow-up on activities and duties assigned at the meetings. Other major responsibilities would be to assume the lead role in the development of Memoranda of Agreement (MOA's) with various governmental agencies and others to implement CCMP actions and to assist the various responsible agencies with respect to implementation of specific Action Plans. The Program Office would be accountable to the BTMC for CCMP implementation matters, but to LDEQ for Program administration and personnel concerns.

BACKGROUND/MAJOR ISSUES

The current configuration of the BTNEP Program Office has worked well during the CCMP development phase of the Program. For the CCMP to be implemented it is recognized that there must be personnel assigned to accomplish the administrative and logistical work necessary to actually begin and continue the implementation process and to support the ongoing BTMC. Besides being responsible for similar tasks, the current Program Office is responsible for the development and execution of numerous projects to gather scientific information, to educate the public about various issues, and to foster support from stakeholders. Because these projects will be completed along with the finalization of the CCMP, the ongoing Program Office could operate with a smaller staff than the current Program Office. As Program Office responsibilities change over time, the size and configuration of the office could be changed to meet those responsibilities.

BENEFITS

The benefits of having a Program Office is that there would be personnel dedicated to working specifically on CCMP implementation. Without having this specifically dedicated staff, the likelihood of the BTMC continuing to function as it currently does and having the momentum to implement the CCMP could be jeopardized. By having staff in a Program Office, all of the stakeholders and the agencies responsible for CCMP would be assured that personnel would be available to assist with Action Plans and monitor progress with respect to CCMP implementation.

IMPLEMENTATION SCHEDULE

The Program Office would continue to operate with existing LDEQ State civil service positions and/or detailed personnel from other agencies for as long as deemed necessary by the BTMC. As staffing and funding needs change in the future, the Program Office configuration proposed here could be altered.

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LEAD AND SUPPORT IMPLEMENTORS

The LDEQ would be responsible for the necessary administrative support to continue the operations of the Program Office including providing staff positions and assuring State matching funds for any Federal grants which might be received to help fund the office.

COSTS AND ECONOMIC CONSIDERATIONS

Table PI3-1. Estimated Costs.

	ACTION DESCRIPTOR	LEAD	EXISTING/ _NEW	SUBSUME	Y1 COSTS (Short Term)	Y2-5 AVG COSTS/YR (Medium Term)
PI-3					\$269,078	\$269,078
PI-3S1.00	<i>salary costs</i>	BTPO	N	\$ PER MO	\$166,078	\$166,078
PI-3S1.01	<i>program director</i>	BTPO-PD	N	\$3,437	\$41,244	\$41,244
PI-3S1.02	<i>env. quality specialist 1</i>	BTPO-EQS1	N	\$2,290	\$27,480	\$27,480
PI-3S1.03	<i>env. project specialist 1</i>	BTPO-EPS1	N	\$2,000	\$24,000	\$24,000
PI-3S1.04	<i>env. project specialist 2</i>	BTPO-EPS2	N	\$2,290	\$27,480	\$27,480
PI-3S1.05	<i>secretary 2</i>	BTPO-S2	N	\$1,527	\$18,324	\$18,324
PI-3S1.06	<i>student worker</i>	BTPO-STU	N	\$333	\$4,000	\$4,000
PI-3S1.07	<i>fringe</i>	BTPO	N	17%	\$23,550	\$23,550
PI-3S2.00	<i>other operating costs</i>	BTPO	N		\$103,000	\$103,000
PI-3S2.01	<i>travel</i>	BTPO	N		\$8,000	\$8,000
PI-3S2.02	<i>printing</i>	BTPO	N		\$30,000	\$30,000
PI-3S2.03	<i>office space rental</i>	BTPO	N		\$22,000	\$22,000
PI-3S2.04	<i>other equipment rental</i>	BTPO	N		\$9,000	\$9,000
PI-3S2.05	<i>postage</i>	BTPO	N		\$5,000	\$5,000
PI-3S2.06	<i>telephone</i>	BTPO	N		\$14,000	\$14,000
PI-3S2.07	<i>office supplies</i>	BTPO	N		\$15,000	\$15,000

Table PI3-1 provides estimated costs for short- and medium term activities specified in this plan. It includes lead agencies and costs for short- and medium-term activities. Costs are broken down into those considered “new” (a direct product of CCMP recommendations) and “existing” (where plans coincide with existing responsibilities/activities). Acceptance of this plan by the agencies or entities listed as lead or support implementors does not commit that agency or entity to implement the plan. At a later date, parties identified as potential plan implementors will work with the Program Office, the BTMC and other plan implementors to formalize all commitments concerning implementation.

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FUNDING STRATEGY

Total Funding Necessary (Years 1-5): \$1,345,400
Total Funding Existing (Years 1-5): \$1,345,000
Total New Funding Necessary (Years 1-5): \$0

Summary of new funding strategy: Potential funding for this action plan has been identified for Years 1-5. Funding will be made available through future budgets, State agency resources, and/or existing grants. This funding relies in part on State support and there may be a need for other agencies to detail employees.

EVALUATION METHODS

The following monitoring strategies are intended to serve as a statement of the most comprehensive and effective mechanisms to assess the effectiveness of projects implemented under the action plans. These strategies should only be used as a guide, not as a requirement. It must be recognized that the monitoring strategies outlined here will be expensive to implement and that, because all levels of government and much of the private sector currently have severe funding restraints, they may not be affordable without significant modification. It must also be recognized that these strategies are not intended to suggest that regulatory agencies require a higher level of monitoring by permit applicants than is currently required. The monitoring strategies outlined here do not override or replace project monitoring that would be done by an agency related to specific agency-sponsored projects.

Components of Plan

1. Continues the operation of the Barataria-Terrebonne Program Office similar to the existing one.

Interrelationships Among Components

The staff will conduct conference meetings. Staff duties include development of detailed agendas, notification of participants, preparation of meeting minutes, and follow-up on activities and duties assigned at the meetings. Second, the staff, in coordination with the LGOCA, will develop the MOAs with various governmental agencies and others to implement CCMP actions. Third, the Program Office will assist the various responsible agencies and others with respect to the implementation of specific Action Plans. Finally, the Program Office is accountable to the BTMC for implementation of the CCMP and to the LDEQ for administrative and personnel matters.

Documentation of Plan Implementation and Success

The following criteria will be used to determine if plan implementation steps and project success were accomplished:

1. The EPA provides \$300,000 for Federal Fiscal Years 1997 through 2000.
2. The LDEQ provides \$100,000 for Federal Fiscal Years 1997 through 2000.
3. The combined funds are sufficient to maintain staff at a level appropriate to their duties and responsibilities.
4. Patterns of staff participation (inexperience, transient personnel, transfers, leaves) that affect Program Office operations are avoided.
5. The staff conducts its work in a professional manner by:
 - a. developing detailed agendas for conference meetings;
 - b. notifying participants;
 - c. preparing meeting minutes; and
 - d. following-up on activities assigned at the meetings.
6. The staff works with the LGOCA in developing MOAs.
7. The staff within personnel and budget constraints assists other agencies with respect to implementation of specific Action Plans.

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8. The staff reports to the BTMC for program activities. The BTMC is satisfied with staff activities.
9. The BTMC gives clear, concise directions to staff and operates through the established chain-of-command.
10. The staff reports to the LDEQ on administrative and personnel issues.
11. The LDEQ responds to the Program Office in a timely and professional manner.

Methods

Measurable parameters

The measurable parameters include the criteria identified in the section: Documentation of Plan Implementation and Success.

Data collection methods

An independent Third Party will collect data by interviewing the office staff, BTMC members, and the general public; observing activities of the staff, for example follow-up on activities and duties assigned at the BTMC; examining quantifiable data, such as information provided to the BTMC and/or the general public during a time period; attendance at meetings; and reviewing existing records of involvement with the general public.

Sampling design and statistical methods

The monitor will meet monthly with selected individuals representing the office staff, BTMC members, and general public. In addition, the monitor will attend meetings and review activities related to public involvement. The monitor will not use statistical methods in preparing the quarterly or annual reports.

Cost estimate

The level of effort projects the costs (in 1996 dollars) for an independent Third Party to accomplish the above described activities (quarterly BTMC meetings and reports, an annual report, and interviews and meetings with BTMC members and office staff). After the first year, the BTMC should assess the value of the monitoring process and adjust the scope of services and contractual arrangements to provide for the desired information. The scope-of-services for the 12 months estimates 208 person hours for the year. The estimated cost for the first year is \$12,200 which includes salary, fringe benefits, overhead, and associated expenses.

Recommendations and Feedback to Program/Implementor

An independent Third Party will monitor activities of the Barataria-Terrebonne Program Office Action Plan. Monitoring will utilize the criteria presented in the section "Documentation of Plan Implementation and Success." The independent Third Party shall prepare a written quarterly report for the BTMC summarizing staff activities, accomplishments, problems, issues of concern, and recommended solutions concerning the operations and administration of the Program Office. The report shall be submitted at least 15 days prior to a regularly scheduled BTMC meeting. The independent Third Party will be available at the BTMC meeting for discussion of his/her report.

Quality Assurance/Quality Control

A Quality Assurance Plan shall be developed by the BTMC to assure the Monitoring Strategy accomplishes its purpose of providing a documentation of activities in an objective and systematic manner that provides the BTMC with information and recommendations it can use to improve Program Office performance. The basic outline of a Quality Assurance Plan follows. Some sections have been expanded to illustrate possible approaches.

Objective of monitoring

1. To observe the activities of the Program Office.
2. To document how the Program Office accomplishes its responsibilities.

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3. To identify problems and issues of concern.
4. To recommend solutions to problems and issues of concern.

Data collection

1. A Third Party with no vested interest, but who is knowledgeable about the basin and organizing and facilitating meetings and administrating programs.
2. Describe existing practices and identify issues of concern and problems.
3. Interviews (onsite, telephone, mail surveys) with stakeholders and the general public.
4. For conducting conference meetings, the staff:
 - a. arrange for meeting appropriate facilities (sufficient free parking, adequate meeting rooms, easily located, functional heating and air conditioning;
 - b. developed a detailed meeting agenda;
 - c. mailed the agenda at least ten days before the meeting;
 - d. telephoned BTMC members who have missed at least two consecutive meetings;
 - e. prepares minutes of the meetings;
 - f. satisfactorily follows-up on activities and duties assigned at the meetings;
 - g. reports and materials are distributed at least two weeks before the next meeting, giving participants time for review and consideration; presentations clear, concise, informative, and applicable information on the issues for discussion.

Data evaluation

The BTMC shall work with its selected monitor to develop a procedure for assessing data that will provide the BTMC with the information it needs.

Review of monitoring documents

The BTMC shall receive the draft monitoring document at least 15 days before the regularly scheduled BTMC meeting. The monitoring document shall be presented by the contractor at the BTMC meeting. The BTMC shall discuss the monitoring document and may take actions it feels appropriate.

Problems, recommended actions, and responsible party

The monitoring document shall identify the causes of problems observed during the reporting period, describe the short and long-term consequences of these problems, recommend actions to address the problems, and identify possible parties to implement these actions. The monitoring document shall also propose a schedule for accomplishing the recommendations.

Schedule

A quarterly monitoring report will be prepared for the BTMC. An annual monitoring document summarizing the previous calendar year shall be submitted to the BTMC no later than January 30 of the following year.