

Local Area Goals Workgroup. Phase 3 Watershed Implementation Plan (WIP) Planning and Progress Template:

Watershed-Wide Approach

Green - action has been completed or is moving forward as planned **Yellow** - action has encountered minor obstacles **Red** - action has not been taken or has encountered a serious barrier

Action #	Description	Performance Target(s)	Responsible Party(ies) and Partnerships	Expected Timeline	Potential Implementation Challenges or Recommendations	Resources Available				Resources Needed			
						Technical	Source	Financial	Source	Technical	Suggested Source	Financial	Suggested Source

Priority Option: Watershed-Wide Approach for Completion and Implementation of the Watershed Implementation Plan (WIP)

1.0	<p>Watershed Wide Approach would target all 43 counties within the Chesapeake Bay watershed over a 12-month timeframe.</p>	<p>A watershed wide approach would target the remaining 39 counties along with the continuation of the pilot counties within a shortened time frame. This approach would provide regionalized support to the planning efforts of the remaining counties. 1 Community Clean Water Coordinator (external) would be assigned to each regionalized planning effort as outlined below. Potential regionalized county planning efforts are also identified below. 1 Community Clean Water Coordinator (external) would be assigned to each of the pilot counties to begin working through the implementation phase. 1 Community Clean Water Coordinator (external) would be assigned to the counties identified to have minimal remaining reductions.</p>	<p>DEP, Technical Coordinating Contractor External Coordinating Contractor Facilitation Coordinator Outreach Contractor Pilot Counties Remaining Counties in the Chesapeake Bay Watershed</p>	<p>Pilot Counties will begin implementation in July 2019. Implementation and planning teams would assemble and begin working with counties in July 2019, and continuously work throughout the WIP Process. Planning of remaining counties would end in July 2020. Long term implementation of the remaining counties would begin once planning efforts are complete.</p>	<p>This would allow less time for planning in each county, less one on one technical support, and a shortened 4-6 month planning process for each county. A watershed wide approach would require more supporting staff to be available to regionalized planning efforts, a shortened time window for plan development, extensive outreach and engagement, extensive internal and external coordination.</p>	<p>2 – internal part time coordinating staff 4 – part time technical staff, contract expires December 2019 1 – full time technical staff , contract expires December 2019</p>	<p>DEP SRBC</p>				<p>Total: 43 New Coordinators 21 – Community Clean Water Coordinators (External Full Time position) 10 – Community Clean Water Coordinator (Full Time Internal Coordinator Position) 10 – Clean Water Technical Assistance Coordinators (Full Time Technical Coordinator Position) 1 – Clean Water Facilitation Coordinator</p>	<p>DEP Technical Coordinating Contractor, External Coordinating Contractor County Planning Office County Conservation District Facilitation Coordinator Outreach Contractor</p>	<p>Total: \$4,200,000 21 – Community Clean Water Coordinators (\$100,000 per coordinator) 10 – Community Clean Water Coordinator (\$100,000 per coordinator) 10 – Clean Water Technical Assistance Coordinators (\$90,000 per coordinator) 1 – Clean Water Facilitation Coordinator \$100,000</p>	<p>DEP</p>
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										(Full Time Facilitation Coordinator Position)		1 – Clean Water Outreach Coordinator \$100,000	
										1 – Clean Water Outreach Coordinator (Full Time Outreach Contractor)			

Priority Resources: Resources Needed for Implementation of a Watershed Wide Approach

1.1	21 – Community Clean Water Coordinators (External Full Time position)	1 Community Clean Water Coordinator (external) would be assigned to each of the pilot counties to begin implementation. 1 Community Clean Water Coordinator (external) would be assigned to regionalized planning efforts outlined below. 1 Community Clean Water Coordinator (external) would be assigned to the counties identified to have a minimal reduction. External Coordinators would be: DEP contractors reporting to the DEP Internal Coordinators. Serve as the point of contact to their assigned county(ies). Provide regular progress updates to Internal Coordinators. They would support county efforts to develop and implement Community Clean Water Action Plans by: Facilitating planning team efforts and coordinating regular meetings, seeking financial resources to support county efforts (grants, partnerships, etc.), helping counties with	DEP County Planning Offices County Conservation Districts Other County Partners External Coordinators	Pilot Counties will begin implementation in July 2019. Implementation and planning teams would assemble and begin working with counties in July 2019, and continuously work throughout the WIP Process. Planning of remaining counties would end in July 2020. Long term implementation of the remaining counties would begin once planning efforts are complete.	Coordination and training of required staff would be extensive. It would be recommended to find staffing with a working knowledge of the WIP, or who played a role in the pilot counties.					21 – Community Clean Water Coordinators (External Full Time position)	DEP County Planning Office County Conservation District Other County Partners External Coordinators	21 – Community Clean Water Coordinators \$2,100,000 (\$100,000 per coordinator)	DEP
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		<p>permitting of plan related projects, developing and updating county plans and progress as needed, submittal of annual reports, coordinating verification process within their designated county(ies).</p>											
1.2	10 – Community Clean Water Coordinator (Full Time Internal Coordinator Position)	<p>Internal Coordinators: Would be employees of DEP. Internal Coordinators would serve as the point contact for DEP and all other state agencies for external coordinator and technical coordinators. Internal Coordinators would be responsible for: managing external coordinators, facilitators, outreach and technical contract staff, oversight and management of technical contracts, facilitate state resources for local planning and implementation, assisting with the permitting and grant process for external coordinators, help in coordination with the verification process, management and oversight of annual reporting and 2-year milestones tracking.</p>	DEP	<p>Pilot Counties will begin implementation in July 2019.</p> <p>Implementation and planning teams would assemble and begin working with counties in July 2019, and continuously work throughout the WIP Process. Planning of remaining counties would end in July 2020. Long term implementation of the remaining counties would begin once planning efforts are complete.</p>	<p>This would more than double the existing staff at DEP, new structure and coordination internally would need to be associated with the WIP.</p>	2 – internal part time coordinating staff	DEP			10 – Community Clean Water Coordinator (Full Time Internal Coordinator Position)	DEP	10 – Community Clean Water Coordinator \$1,000,000 (\$100,000 per coordinator)	DEP
1.3	10 – Clean Water Technical Assistance Coordinators (Full Time Technical Coordinator Position)	<p>Technical Coordinator: A DEP contractor reporting to the DEP Internal Coordinator. The Technical Coordinator would be responsible for: for providing information and facilitation of planning tools through the planning and implementation process, assist with reporting and tracking of milestones annual progress, assist in model runs for plan development and</p>	Technical Contractor	<p>Pilot Counties will begin implementation in July 2019.</p> <p>Implementation and planning teams would assemble and begin working with counties in July 2019, and continuously work throughout the WIP Process. Planning of remaining counties would end in July 2020.</p>		<p>4 – part time technical staff, contract expires December 2019</p> <p>1 – full time technical staff , contract expires</p>	Technical Contractor			10 – Clean Water Technical Assistance Coordinators (Full Time Technical Coordinator Position)	Technical Contractor DEP	10 – Clean Water Technical Assistance Coordinators \$900,000 (\$90,000 per coordinator)	DEP

		during annual milestone updates.		Long term implementation of the remaining counties would begin once planning efforts are complete.		December 2019							
1.4	1 – Clean Water Facilitation Coordinator (Full Time Facilitation Coordinator Position)	Facilitation Coordinator: A DEP contractor reporting to the DEP Internal Coordinator. The Facilitation Coordinator would provide: facilitation services, organizational support, process design work, project synthesis and implementation expertise, clear communication tools for Phase 3 WIP development and implementation of local engagement strategies, expertise in synthesizing individual perspectives into a collective, implementable final product.	Facilitation Coordinator DEP	Would need to be in place by April 2019.						1 – Clean Water Facilitation Coordinator (Full Time Facilitation Coordinator Position)	Facilitation Coordinator DEP	1 – Clean Water Facilitation Coordinator \$100,000	DEP
1.5	1 – Clean Water Outreach Coordinator (Full Time Outreach Contractor)	Outreach Coordinator: A DEP contractor reporting to the DEP Chesapeake Bay Office, in coordination with WIP Communication and Engagement Workgroup and DEP Communication Office. The Outreach Contractor would: Develop outreach materials and communication tools for public dissemination and education on Phase 3 WIP and local water quality.	Outreach Coordinator DEP	Would need to be in place by April 2019.						1 – Clean Water Outreach Coordinator (Full Time Outreach Contractor)	Outreach Coordinator DEP	1 – Clean Water Outreach Coordinator \$100,000	DEP

Education, Outreach and Engagement for a Watershed Wide Approach

1.4	Watershed Wide Outreach	A watershed wide outreach to engage and educate the remaining counties of the WIP Process and what is to be expected. Watershed outreach will entail a series of webinars with the potential for in person group meetings.	DEP Technical Contractor Bay office, Agencies Outreach	Begin Watershed Wide Outreach to the remaining counties in April 2019. Will be a series of calls /webinars that span 3 months of outreach and engagement	Participation and engagement from the remaining counties								
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3.4	Bedford and Fulton County												
Priority Initiative 4: Regionalized Planning Process													
4.1	Counties are potential regional partners identified based on existing partnerships. These are subject to change.	Dauphin/Perry County											
4.2	Counties are potential regional partners identified based on existing partnerships. These are subject to change.	Union/Snyder County											
4.3	Counties are potential regional partners identified based on existing partnerships. These are subject to change.	Potter/Tioga County											
4.4	Counties are potential regional partners identified based on existing partnerships. These are subject to change.	Huntingdon/Cambria/ Blair County											
4.5	Counties are potential regional partners identified based on existing partnerships. These are subject to change.	Northumberland/ Columbia/Montour County											
4.6	Counties are potential regional partners identified based on existing partnerships. These are subject to change.	Clearfield/Cameron/ County											
4.7	Counties are potential regional partners identified based on existing partnerships. These are subject to change.	Bradford/Sullivan County											
4.8	Counties are potential regional partners identified based on existing partnerships. These are subject to change.	Mifflin/ Juniata County											

4.9	Counties are potential regional partners identified based on existing partnerships. These are subject to change.	Susquehanna/Wyoming/ Lackawanna/Luzerne County											
4.10	Counties are potential regional partners identified based on existing partnerships. These are subject to change.	Chester County											
4.11	Counties are potential regional partners identified based on existing partnerships. These are subject to change.	Schuylkill/Berks County											

Priority Initiative 5: Counties with Minimal Reductions

5.1	Carbon County	Has already exceeded the 2025 planning target for nitrogen. Needs to reduce 246 pounds of nitrogen to meet it's phosphorous goal. Carbon County may accomplish its goal through state work group recommendations.	DEP, Technical Contractor, North Eastern Regional Office, Local planning leaders, External Contractor		Such a small portion of the phosphorous load in Pennsylvania. May not require extensive planning efforts from state workgroups and local planning leaders. May be possible to incorporate with another county. Only a very small portion of the County lies within the CBWS.								
5.2	Jefferson County	Needs to reduce an additional 2.7k lbs. of nitrogen and 100 lbs. of phosphorous. Jefferson County's reductions may come from the state workgroup recommendations alone.	DEP, Technical Contractor, Local planning leaders, External Contractor		Such a small portion of the phosphorous load in Pennsylvania. May not require extensive planning efforts from state workgroups and local planning leaders. May be possible to incorporate with another county. Only a very small portion of the County lies within the CBWS.								
5.3	McKean County	Needs to reduce an additional 4.3k lbs. of nitrogen and 800	DEP, Technical Contractor,		Such a small portion of the phosphorous load in								

					May be possible to incorporate with another county. Only a very small portion of the County lies within the CBWS.								
5.7	Elk County	Needs to reduce an additional 102.9k lbs. of nitrogen and 12.3k lbs. of phosphorous. Somerset County's reductions may come from the state workgroup recommendations alone.	DEP, Technical Contractor, North Central Regional Office, Local planning leaders, External Contractor		Such a small portion of the phosphorous load in Pennsylvania. May not require extensive planning efforts from state workgroups and local planning leaders. May be possible to incorporate with another county. Only a small portion of the County lies within the CBWS.								

Phase 3 Watershed Implementation Plan (WIP) Planning and Progress Template

Each county-based local area will use this template to identify:

1. Inputs – These are both existing and needed resources, public and private, to implement the identified priority initiative. These include both technical and financial resources, such as personnel, supplies, equipment and funding.
2. Process – what is each partner able to do where and by when. These are the action items listed under each priority initiative.
3. Outputs and outcomes – both short and long-term. These are the priority initiatives identified by each county. The performance targets are the intermediate indicators that will measure progress.
4. Implementation challenges – any potential issues or roadblocks to implementation that could impede outputs and outcomes

For each Priority Initiative or Program Element: Use the fields, as defined below, to identify the inputs and the process that will be followed to achieve each priority initiative. This is the “who, what, where, when and how” of the plan:

Description = What. This may include programs that address prevention, education, or as specific as planned BMP installations that will address the Priority Initiative. A programmatic or policy effort will require some ability to quantify the anticipated benefits which will allow calculation of the associated nutrient reductions.

Performance Target = How. This is an extension of the Description above. The Performance Target details the unique BMPs that will result from implementation of the Priority Initiative and serves as a benchmark to track progress in addressing the Priority Initiative. Performance Targets may be spread across multiple Responsible Parties, Geographies, and Timelines based on the specifics of the Initiative.

Responsible Party(ies) = Who. This is/are the key partner(s) who will implement the action items through outreach, assistance or funding, and who will be responsible for delivering the identified programs or practices.

Geographic Location = Where. This field identifies the geographic range of the planned implementation. This could extend to the entire county or down to a small watershed, based on the scale of the Priority Initiative, range of the Responsible Party, or planned funding/resources. *NOTE: Resource limitations alone should not limit potential implementation as additional funding may become available in the future.*

Expected Timeline = When. Provide the expected completion date for the planned activity. This should be a reasonable expectation, based on knowledge and experience, that will aid in tracking progress toward addressing the Priority Initiative.

Resources Available: Technical & Funding = This field will note technical and financial resources secured/available to implement the program (Description). This is the total of the resources identified in the County Resources Inventory Template below allocated to the priority initiative as a whole; or, if available, to each action.

Resources Needed: Technical & Funding = This field will note technical and financial resources needed/outstanding to implement the program (Description). This is the total of the additional resources projected and identified as needed in the County Resources Inventory Template below allocated to the priority initiative as a whole; or, if possible, to each action.

Potential Implementation Challenges/Issues = This field will note challenges and issues that may delay program implementation (Description)