

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

Staged 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: Staged Approach for Completion and Implementation of the Watershed Implementation Plan (WIP)

1.0	Staged Approach is a two-phased approach that would target more than half (54%) of the entire load in Pennsylvania during Phase 1. The Staged Approach is designed to take an incremental approach to scaling of resources and coordination of planning efforts. The Staged Approach allows for a longer planning effort of 18 months, and allows for additional focus on the eight higher loading Tier 1 & 2 counties. This approach provides the opportunity for additional outreach to Tier 3 and 4 counties prior to initiation of planning efforts in those lower loading counties.	<p><b>Phase 1:</b> Continuation with the pilot counties. The pilot counties would begin long term implementation with the help of 1 Community Clean Water Coordinator (external) designated to help with coordination and facilitation. The Tier 2 counties would begin the planning process with 1 Community Clean Water Coordinator (external) designated to help write and develop the county WIP. Once planning efforts are complete Community Clean Water Coordinator (external) and the Tier 2 County switch to long term implementation. Phase 1 targets 54% of the total nitrogen goal.</p> <p><b>Phase 2:</b> Continuation of phase 1 with the Pilot and Tier 2 counties. Expansion to include the remaining Tier 3 &amp; 4 counties. Tier 3 &amp; 4 counties would still provide resources based on regionalized planning efforts with 1 Community Clean Water Coordinator (external) per regionalized planning and</p>	<p>DEP</p> <p>Technical Contractor</p> <p>External Contractor</p> <p>Outreach Contractor</p> <p>Facilitation Coordinator</p> <p><b>Phase 1:</b> Lancaster, York, Adams, Franklin, Cumberland, Centre, Lebanon, and Bedford Counties</p> <p><b>Phase 2:</b> Remaining Tier 3 &amp; Tier 4 Counties</p>	<p><b>Phase 1:</b> Implementation and planning teams would assemble and begin working with counties in July 2019, and continuously work through WIP Process. Planning of Tier 2 Counties would end in January 2020. Implementation of tier 2 counties would begin in February 2020.</p> <p><b>Phase 2:</b> Begin to assemble county planning teams in February 2020. Plan development would be complete by January 2021. Implementation for tier 3 &amp; 4 counties would begin following the conclusion of the planning process. Implementation then continues through the remaining WIP process.</p>	<p>Training of new staff would take extensive staffing hours. Recommendation would be to hire staff who were previously involved with the planning process in the pilot counties.</p> <p>Internal coordination and facilitation will be challenging.</p> <p>Regionalized planning will take extensive internal and external coordination. Potential to need more coordinating staffing for phase 2.</p> <p>A staged approach would allow for additional focus on higher loading counties, as well as preventing counties with a larger load from working in a regionalized planning efforts with smaller loading counties.</p>	<p>2 – internal part time coordinating staff</p> <p>4 – part time technical staff, contract expires December 2019</p> <p>1 – full time technical staff , contract expires December 2019</p>	<p>DEP</p> <p>SRBC</p>			<p><b>Total:</b> 43 New Coordinators</p> <p><b>Phase 1:</b> 8 – Community Clean Water Coordinators (External Full Time position)</p> <p>3 – Community Clean Water Coordinator (Full Time Internal Coordinator Position)</p> <p>2 – Clean Water Technical Assistance Coordinators (Full Time Technical Coordinator Position)</p> <p>1 – Clean Water Facilitation Coordinator (Full Time Facilitation Coordinator Position)</p> <p>1 – Clean Water Outreach Coordinator (Full Time Outreach Contractor)</p>	<p>DEP</p> <p>Technical Coordinating Contractor,</p> <p>External Coordinating Contractor</p> <p>County Planning Office</p> <p>County Conservation District</p> <p>Facilitation Coordinator</p> <p>Outreach Contractor</p>	<p><b>Total:</b> \$4,200,000</p> <p><b>Phase 1:</b> 8 – Community Clean Water Coordinators \$800,000 (\$100,000 per coordinator)</p> <p>3 – Community Clean Water Coordinator \$300,000 (\$100,000 per coordinator)</p> <p>2 – Clean Water Technical Assistance Coordinators \$180,000 (\$90,000 per coordinator)</p> <p>1 – Clean Water Facilitation Coordinator \$100,000</p> <p>1 – Clean Water Outreach</p>	DEP
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		implementation effort. 1 Community Clean Water Coordinator (external) would be assigned to the counties with minimal reductions. Once planning is complete the full time permanent external will begin the implementation with regionalized counties. Stage 2 targets 46% of the total nitrogen goal.								<b>Stage 2:</b> 13 – Community Clean Water Coordinators (External Full Time position) 7 – Community Clean Water Coordinator (Full Time Internal Coordinator Position) 8 – Clean Water Technical Assistance Coordinators (Full Time Technical Coordinator	Coordinator \$100,000  Phase 2: 13 – Community Clean Water Coordinators \$1,300,000 (\$100,000 per coordinator)  7 – Community Clean Water Coordinator \$700,000 (\$100,000 per coordinator)  8 – Clean Water Technical Assistance Coordinators \$720,000 (\$90,000 per coordinator)	
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**Priority Resources: Resources Needed for Implementation of a Staged Approach**

<b>1.1</b>	<p><b>Phase 1:</b> 8 – Community Clean Water Coordinators (External Full Time position)</p> <p><b>Phase 2:</b> 13 – Community Clean Water Coordinators (External Full Time position)</p>	External coordinating staff would be assigned to individual counties in phase 1, and to regionalized counties in phase 2. An external coordinator would be assigned to the counties with minimal reductions. 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	DEP  County Planning Offices  County Conservation Districts  Other County Partners	<p><b>Phase 1:</b> External Coordinators would begin working with pilot counties and tier 2 counties in July 2019. Tier 2 counties would complete planning efforts by January 2020, and switch to an implementation phase upon completion of planning efforts.</p> <p><b>Phase 2:</b></p>					<p><b>Total:</b> 21 – Community Clean Water Coordinators (External Full Time position)</p> <p><b>Phase 1:</b> 8 – Community Clean Water Coordinators (External Full Time position)</p> <p><b>Phase 2:</b></p>	DEP  County Planning Offices  County Conservation Districts  Other County Partners  Internal Coordinators	<p><b>Total:</b> 21 – Community Clean Water Coordinators \$2,100,000 (\$100,000 per coordinator)</p> <p><b>Phase 1:</b> 8 – Community Clean Water Coordinators \$800,000 (\$100,000 per coordinator)</p>	DEP
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		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 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).		External Coordinators would begin working with Tier 3 & 4 counties in February 2020. Tier 3 & 4 counties would complete planning efforts by January 2021, and switch to an implementation phase upon completion of planning efforts.						13 – Community Clean Water Coordinators (External Full Time position)		<b>Phase 2:</b> 13 – Community Clean Water Coordinators \$1,300,000 (\$100,000 per coordinator)	
1.2	<p><b>Phase 1:</b> 3 – Community Clean Water Coordinator (Full Time Internal Coordinator Position)</p> <p><b>Phase 2:</b> 7 – Community Clean Water Coordinator (Full Time Internal Coordinator Position)</p>	<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><b>Phase 1:</b> Internal Coordinators would begin working with pilot counties and tier 2 counties in July 2019. Tier 2 counties would complete planning efforts by January 2020, and switch to an implementation phase upon completion of planning efforts.</p> <p><b>Phase 2:</b> Internal Coordinators would begin working with Tier 3 &amp; 4 counties in February 2020. Tier 3 &amp; 4 counties would complete planning efforts by January 2021, and switch to an implementation phase upon completion of planning efforts.</p>		2 – internal part time coordinating staff	DEP			<p><b>Total:</b> 10 – Community Clean Water Coordinator (Full Time Internal Coordinator Position)</p> <p><b>Phase 1:</b> 3 – Community Clean Water Coordinator (Full Time Internal Coordinator Position)</p> <p><b>Phase 2:</b> 7 – Community Clean Water Coordinator (Full Time Internal Coordinator Position)</p>	DEP	<p><b>Total:</b> 10 – Community Clean Water Coordinator \$1,000,000 (\$100,000 per coordinator)</p> <p><b>Phase 1:</b> 3 – Community Clean Water Coordinator \$300,000 (\$100,000 per coordinator)</p> <p><b>Phase 2:</b> 7 – Community Clean Water Coordinator \$700,000 (\$100,000 per coordinator)</p>	DEP

1.3	<p style="text-align: center;"><b>Phase 1:</b> 2 – Clean Water Technical Assistance Coordinators (Full Time Technical Coordinator)</p> <p style="text-align: center;"><b>Phase 2:</b> 8 – Clean Water Technical Assistance Coordinators (Full Time Technical Coordinator)</p>	<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 during annual milestone updates.</p>	<p>Technical Contractor</p>	<p><b>Phase 1:</b> Technical Coordinators would begin working with pilot counties and tier 2 counties in July 2019. Tier 2 counties would complete planning efforts by January 2020, and switch to an implementation phase upon completion of planning efforts.</p> <p><b>Phase 2:</b> Technical Coordinators would begin working with Tier 3 &amp; 4 counties in February 2020. Tier 3 &amp; 4 counties would complete planning efforts by January 2021, and switch to an implementation phase upon completion of planning efforts.</p>	<p>Technical coordinators will have varied workloads. During the planning process technical assistance required is frequent. However, once implementation starts, the technical assistance will decrease. During two-year milestones, technical assistance will peak.</p>	<p>4 – part time technical staff, contract expires December 2019</p> <p>1 – full time technical staff , contract expires December 2019</p>	<p>Technical Contractor</p>			<p><b>Total:</b> 10 – Clean Water Technical Assistance Coordinators (Full Time Technical Coordinator)</p> <p><b>Phase 1:</b> 2 – Clean Water Technical Assistance Coordinators (Full Time Technical Coordinator)</p> <p><b>Phase 2:</b> 8 – Clean Water Technical Assistance Coordinators (Full Time Technical Coordinator)</p>	<p>Technical Contractor DEP</p>	<p><b>Total:</b> 10 – Clean Water Technical Assistance Coordinators \$900,000 (\$90,000 per coordinator)</p>	

Education, Outreach and Engagement for a Staged Approach

<p>1.4</p>	<p>Watershed-wide Outreach</p>	<p><b>Phase 1:</b> Not applicable, one on one outreach with these counties.</p> <p><b>Phase 2:</b> A watershed wide outreach to engage and educate Tier 3 &amp; 4 counties of the WIP Process and what is to be expected. This will begin the kickoff of phase 2. Watershed outreach will entail a series of webinars with the potential for in person group meetings. The goal is to have counties leaving with a complete understanding of the WIP and what is going to be expected from each county.</p>	<p>DEP, Technical Coordinator, Bay office, Agencies Outreach, Communication contractor, Communication and Engagement Workgroup, External Contractor</p>	<p>Begin Watershed Wide Outreach to the remaining counties in December of 2019</p> <p>Will be a series of calls that span 3 months of outreach and engagement</p>	<p>Participation and engagement from the remaining counties</p> <p>Staff hours and staffing resources of the remaining counties.</p>				<p>Please see staffing resources identified in Priority resources, <b>Phase 2</b></p>	<p>Please see staffing resources identified in Priority resources, <b>Phase 2</b></p>	<p>Please see staffing resources identified in Priority resources, <b>Phase 2</b></p>	<p>Please see staffing resources identified in Priority resources, <b>Phase 2</b></p>
<p>1.5</p>	<p>Regionalized outreach</p>	<p><b>Phase 1:</b> Not applicable, one on one outreach with these counties.</p> <p><b>Phase 2:</b> Tier 3 &amp; 4 counties will explore the potential of forming regionalized planning groups. Groups of 2-4 counties will begin their regionalized planning Process with an assigned full time permanent external coordinator. 1 – full time permanent external coordinator will be assigned to a regionalized planning group of no more than 4 counties. The regionalized</p>	<p>DEP, Technical Coordinator, Bay office, Agencies Outreach, Communication contractor, Communication and Engagement Workgroup, External Contractor</p>	<p>Regionalized County planning will begin following the completion of phase 1 planning.</p> <p>State support will be provided based on a regionalized planning effort</p>	<p>Regionalized planning still requires counties to submit an individual county plan.</p>				<p>Please see staffing resources identified in Priority resources, <b>Phase 2</b></p>	<p>Please see staffing resources identified in Priority resources, <b>Phase 2</b></p>	<p>Please see staffing resources identified in Priority resources, <b>Phase 2</b></p>	<p>Please see staffing resources identified in Priority resources, <b>Phase 2</b></p>











3.4	Wayne County	Needs to reduce an additional 41.4k lbs. of nitrogen and 4.1k lbs. of phosphorous. Wayne County's reductions may come from the state workgroup recommendations alone.	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.								
3.5	Indiana County	Needs to reduce an additional 99.7k lbs. of nitrogen and 5.8k lbs. of phosphorous. Indiana 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.								
3.6	Somerset County	Needs to reduce an additional 160.1k lbs. of nitrogen and 12.5k lbs. of phosphorous. Somerset 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.								
3.7	Elk County	Needs to reduce an additional 102.9k lbs. of nitrogen and 12.3k lbs. of phosphorous. Somerset County's reductions may	DEP, Technical Contractor, North Central Regional Office, Local		Such a small portion of the phosphorous load in Pennsylvania. May not require extensive planning efforts from								

		come from the state workgroup recommendations alone.	planning leaders, External Contractor		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.								
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### 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 though 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)