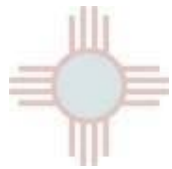
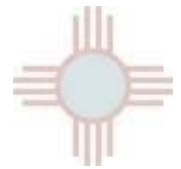


Workplan Development



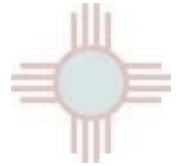


What Will Be Discussed:



- **What is a Workplan?**
- **What are the Five Components of a Workplan?**
- **What must a Tribal NPS Workplan include to meet the Five Components?**
- **What does a Workplan look like?**

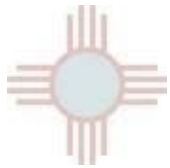




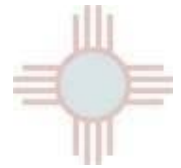
Purpose of a Workplan

- **Provides EPA with a plan that will be followed during the life of a NPS Grant**
 - **Identifies the goals and objectives of the NPS Program being implemented**
 - **Includes a schedule and budget breakdown for each task that will be completed**

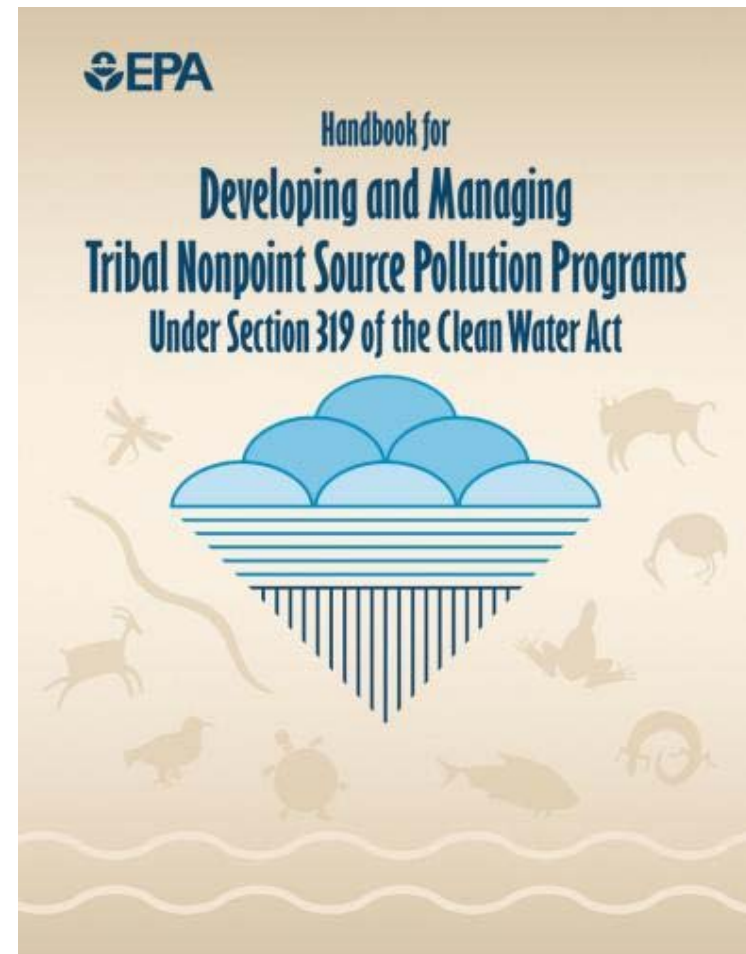


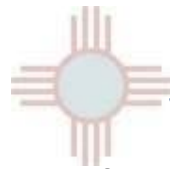


Available Resources

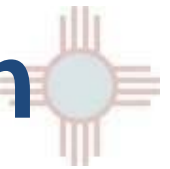


- **EPA-Approved NPS Assessment Report**
- **EPA- Approved NPS Management Plan**
- **Base Guidelines & Competitive RFP**
- **NPS Handbook (Discussed in Part I, Pages 68 – 74)**
- **EPA CWA Project Officer**





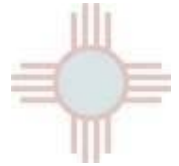
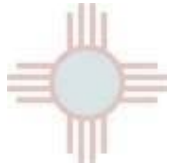
5 Requirements for a Workplan



- Anything funded with Federal Grant Funds ***MUST*** include the information required in 40 CFR 35.507

1. *The Tasks / Components to be Funded*
2. *Estimated Work Years & Funding Amounts for each Component*
3. *Commitments & Timeframe for each Component Accomplishment*
4. *Reporting Schedule & Evaluation of Performance*
5. *Roles & Responsibilities of the Tribe & EPA*





1. Workplan Components

- **Identify the Major Goals to be Carried Out in the Workplan that Address an Identified NPS Problem**
 - **Must be an Activity Discussed in the Tribe's Approved NPS Management Plan**
 - **Should Reflect the Resources Available for Completion of the Grant**





Sample Workplan (Components)

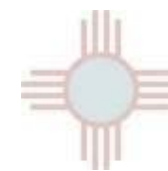
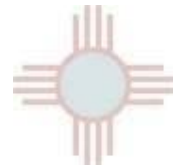
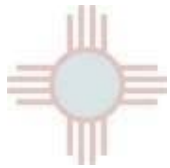


Table I-22. Sample work plan NPS pollution control program (CWA section 319)

Work plan components with commitments and environmental results	Dates		Outputs/ deliverables	Responsible staff and work-years	Estimated cost*	Status
	start	end				
1 COMPONENT: Decrease livestock access to riverbanks of XX River. Commitment 1(a): Purchase fencing supplies. Commitment 1(b): Fence (X) yards of riverbank. OUTCOMES/ENVIRONMENTAL RESULT: Water quality will be improved through a decline in sediments in the river by preventing livestock access to the river.	10/01 10/30 11/01 12/30		Submit <i>before</i> and <i>after</i> photos with quarterly report.	WQS 0.20 Crew	\$15,000	
2 COMPONENT: Revegetate project area with native vegetation. Commitment 2(a): Purchase trees, shrubs, and grasses. Commitment 2(b): Plant trees, shrubs, and grasses. Commitment 2(c): Install watering system for vegetation. OUTCOMES/ENVIRONMENTAL RESULT: The growth of native vegetation at the project site will stabilize the riverbank and reduce the amount of sedimentation entering the river.	2/1 3/1 4/01	2/28 4/30 5/30	Submit <i>before</i> and <i>after</i> photos with quarterly reports.	WQS 0.20 Crew	\$10,000	





2. Estimated Work Years

- **How to Calculate Work Years for Each Component**
 - **Identify the Percentage of Time that a Full-Time Equivalent (FTE) will Carry Out each Task**
 - **Example: 100 % FTE = 1.00 Work Year**
 - **If one task takes up *25% of that employee's time*, then the estimated task = **0.25 work year per FTE (0.25 work year/FTE)****
 - **All Components within the Workplan should Add Up to the Total amount of Time an Employee is Devoting to the NPS Program for the Life of the Grant Project Period**



Sample Workplan (Estimated Work Years)

Table I-22. Sample work plan NPS pollution control program (CWA section 319)

Work plan components with commitments and environmental results		Dates start end		Outputs/ deliverables	Responsible staff and work-years	Estimated cost*	Status
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2. Estimated Funding Amounts

- **Identify the Estimated Funding Needed to Carry Out each Workplan Component**
 - **Salary of Employees**
 - **Fringe for Employees**
 - **Travel Expenses**
 - **Equipment Purchases or Upgrades**
 - **Supplies**
 - **Contractual**
 - **Any Other Expenses**

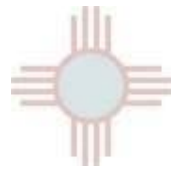


Sample Workplan (Estimated Funding Amount)

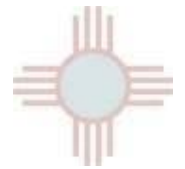
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3. Workplan Commitments



- **Identify the Workplan Commitments (Tasks)**
 - Meet the Goals of the Workplan
 - Identify How Progress will be Measured
- **Along with a Time Frame (Milestones) for Accomplishment**
 - Start and End Dates



Sample Workplan (Commitments)

Table I-22. Sample work plan NPS pollution control program (CWA section 319)

Work plan components with commitments and environmental results		Dates start end		Outputs/ deliverables	Responsible staff and work-years	Estimated cost*	Status
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Sample Workplan (Milestones)

Table I-22. Sample work plan NPS pollution control program (CWA section 319)

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		3/1	4/30				
		4/01	5/30				





3. Workplan Commitments Cont'd



- **Identify Anticipated Environmental Outputs & Outcomes, per EPA Order 5700.7**
 - Ensures that Assistance Agreements are Result-Oriented & Align with EPA's Goals
- **Environmental Outputs (*Deliverables*)**
 - Activities, Efforts or Associated Work Products related to an Environmental Goal or Objective
- **Environmental Outcomes (*Results*)**
 - Quantitative & Environmental, Behavioral, Health-Related or Programmatic



3. Workplan Commitments Cont'd

Environmental Outputs (*Deliverables*)

- **# Miles of Fence Line Installed**
- **# Feet of Stream Bank Planted**
- **Development of a Watershed-based Plan**
- **% Reduction in Sediment Loads in a River or Stream**

Environmental Outcomes (*Results*)

- **Increased Knowledge of NPS by Community Members (Short Term)**
- **Knowledge Increased through Training of NPS Staff Members (Short Term)**
- **Increased Abundance & Diversity of Fish in a River (Long Term)**

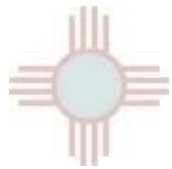


Sample Workplan (Environmental Outputs & Outcomes)

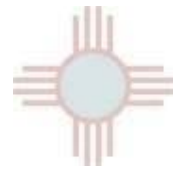
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		3/1	4/30				
		4/01	5/30				





4. Reporting Schedule



- **Identify the Reporting Schedule**
- **Describe the Performance Evaluation Process**
 - Accomplishments as Measured in the Workplan
 - Cumulative Effectiveness of the Work Performed
 - Identify Existing & Potential Problem Areas
 - Suggestions & Schedules for Improvement

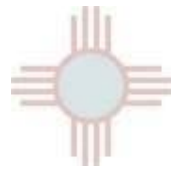


Sample Workplan (Reporting & Evaluation Schedule)

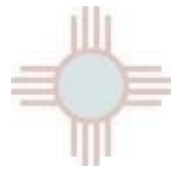
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Work plan components with commitments and environmental results		Dates start end	Outputs/ deliverables	Responsible staff and work-years	Estimated cost*	Status
7	<p>COMPONENT: Establish quarterly reporting to self-evaluate and joint-evaluate annual performance under the grant, including</p> <ul style="list-style-type: none"> • A discussion of accomplishments as measured against the work plan • A discussion of the cumulative effectiveness of the work performed under all work plan components • A discussion of existing and potential problem areas • Suggestions for improvement, including, where feasible, schedules for making improvements. <p>OUTCOMES/ENVIRONMENTAL RESULT: The tribe will evaluate and report on performance under the grant.</p>	<p>Quarterly: 1/30 4/30 7/30 10/30</p>	Submit quarterly reports to EPA.	WQS 0.10	\$2,000	
<p>WQS: Water Quality Specialist at 1.00 FTE. Lead for all work plan components.</p> <p>Crew: NPS Crew. Contractual crew to carry out on-the-ground work for components #1–#3.</p> <p>EPA will have no role in carrying out the work plan commitments except to review quarterly reports submitted.</p> <p>* This reflects the totals of all COSTS for each component, including salary, fringe, equipment, contractual, supplies, travel, other direct costs (ODC), etc. Refer to budget breakdown for more detailed information.</p>					<p>TOTAL: \$50,000 EPA: \$30,000 MATCH: \$20,000</p>	





5. Roles and Responsibilities



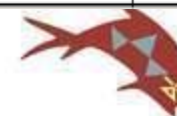
- **Identify the Roles & Responsibilities of All Staff & Partners Needed to Complete each Component**
 - Tribal Environmental Director
 - Tribal Environmental Staff
 - Contractors
 - EPA
 - External Partners, Volunteers and Staff from other Tribal Departments

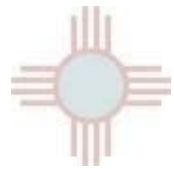


Sample Workplan (Estimated Work Years)

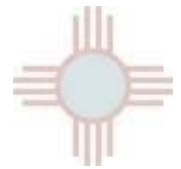
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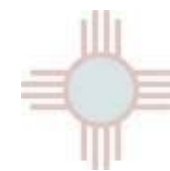


Developing a Good Workplan



- **Work with your EPA Project Officer or NPS Coordinator when developing a Base Funding Workplan**
 - Narrative vs. Table
- **Utilize the EPA-Approved NPS Assessment Reports & Management Plan Documents**
- **Talk to Other Tribes or Local Partners in Your Area**





Questions?

