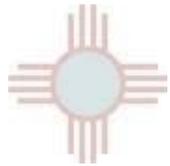


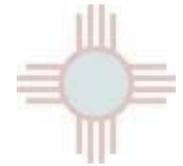


# Workplan Development





# 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?**





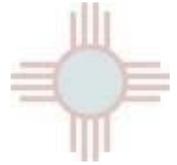
# Purpose of a Workplan

- **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**

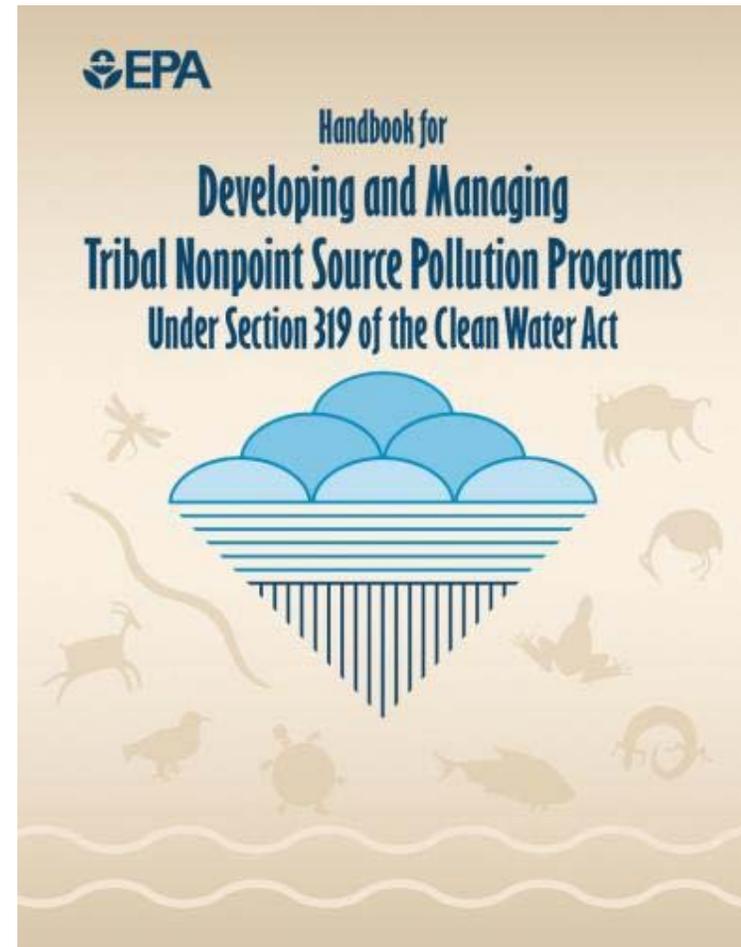


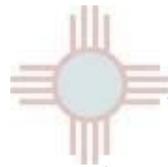


# Available Resources

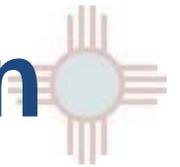


- **EPA-Approved NPS Assessment Report**
- **EPA- Approved NPS Management Plan**
- **Base Guidelines & Competitive RFP**
- **NPS Handbook (Discussed in Part I, Pages 68 – 74)**
- **EPA CWA Project Officer**



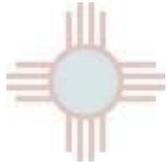


# 5 Requirements for a Workplan



- 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*

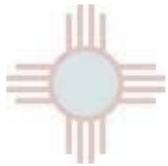




# 1. Workplan Components

- **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**



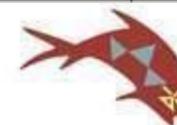


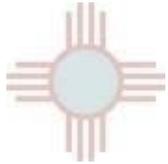
# Sample Workplan (Components)



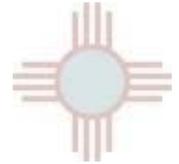
**Table I-22.** Sample work plan NPS pollution control program (CWA section 319)

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		start	end				
1	<p><b>COMPONENT:</b> Decrease livestock access to riverbanks of XX River.</p> <p>Commitment 1(a): Purchase fencing supplies. Commitment 1(b): Fence (X) yards of riverbank.</p> <p><b>OUTCOMES/ENVIRONMENTAL RESULT:</b> Water quality will be improved through a decline in sediments in the river by preventing livestock access to the river.</p>	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	<p><b>COMPONENT:</b> Revegetate project area with native vegetation.</p> <p>Commitment 2(a): Purchase trees, shrubs, and grasses. Commitment 2(b): Plant trees, shrubs, and grasses. Commitment 2(c): Install watering system for vegetation.</p> <p><b>OUTCOMES/ENVIRONMENTAL RESULT:</b> The growth of native vegetation at the project site will stabilize the riverbank and reduce the amount of sedimentation entering the river.</p>	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		Outputs/ deliverables	Responsible staff and work-years	Estimated cost*	Status
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	2/1	2/28				
	3/1	4/30				
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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**

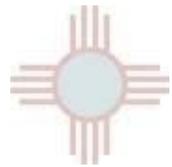


# Sample Workplan (Estimated Funding Amount)

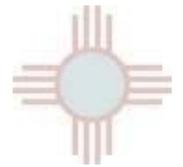
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## **3. Workplan Commitments**



- **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)

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# Sample Workplan (Milestones)

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

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	10/30					
	11/01					
	12/30					
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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



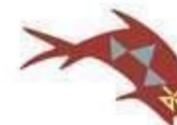
# 3. Workplan Commitments Cont'd

## 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)

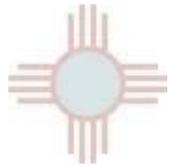


# Sample Workplan (Environmental Outputs & Outcomes)

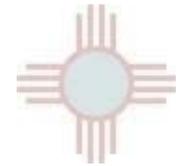
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		3/1	4/30				
		4/01	5/30				





## 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**

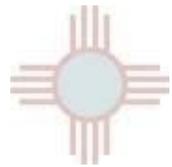


# Sample Workplan (Reporting & Evaluation Schedule)

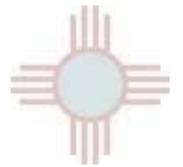
**Table I-22.** Sample work plan NPS pollution control program (CWA section 319)

Work plan components with commitments and environmental results	Dates		Outputs/ deliverables	Responsible staff and work-years	Estimated cost*	Status
	start	end				
<p><b>7</b> COMPONENT: Establish quarterly reporting to self-evaluate and joint-evaluate annual performance under the grant, including</p> <ul style="list-style-type: none"> <li>• A discussion of accomplishments as measured against the work plan</li> <li>• A discussion of the cumulative effectiveness of the work performed under all work plan components</li> <li>• A discussion of existing and potential problem areas</li> <li>• Suggestions for improvement, including, where feasible, schedules for making improvements.</li> </ul> <p>OUTCOMES/ENVIRONMENTAL RESULT: The tribe will evaluate and report on performance under the grant.</p>	Quarterly:	1/30 4/30 7/30 10/30	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.            Crew: NPS Crew. Contractual crew to carry out on-the-ground work for components #1–#3.            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>	

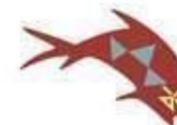




## 5. Roles and Responsibilities



- **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

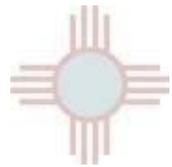


# Sample Workplan (Estimated Work Years)

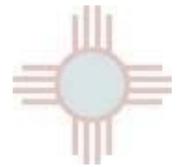
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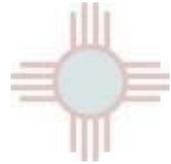


# Developing a Good Workplan



- **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?

