

Presentation Outline

- ▶ Funding, Purpose, & Partners
- ▶ Process Improvement
- ▶ Overview of Process
- ▶ Workplan Development & Delivery
- ▶ Timeline





Funding, Purpose, & Partners



Funding

- ▶ \$650K to support all partners - Clean Water Funding under partner support of Clean Water Budget

Purpose

- ▶ To support Tactical Basin Plan (TBP) development and implementation, regional coordination, as well as Basin Water Quality Councils

Partners

- ▶ Administered through WUV, NRCC, and CCRPC for watershed groups, NRCDs, and RPCs.



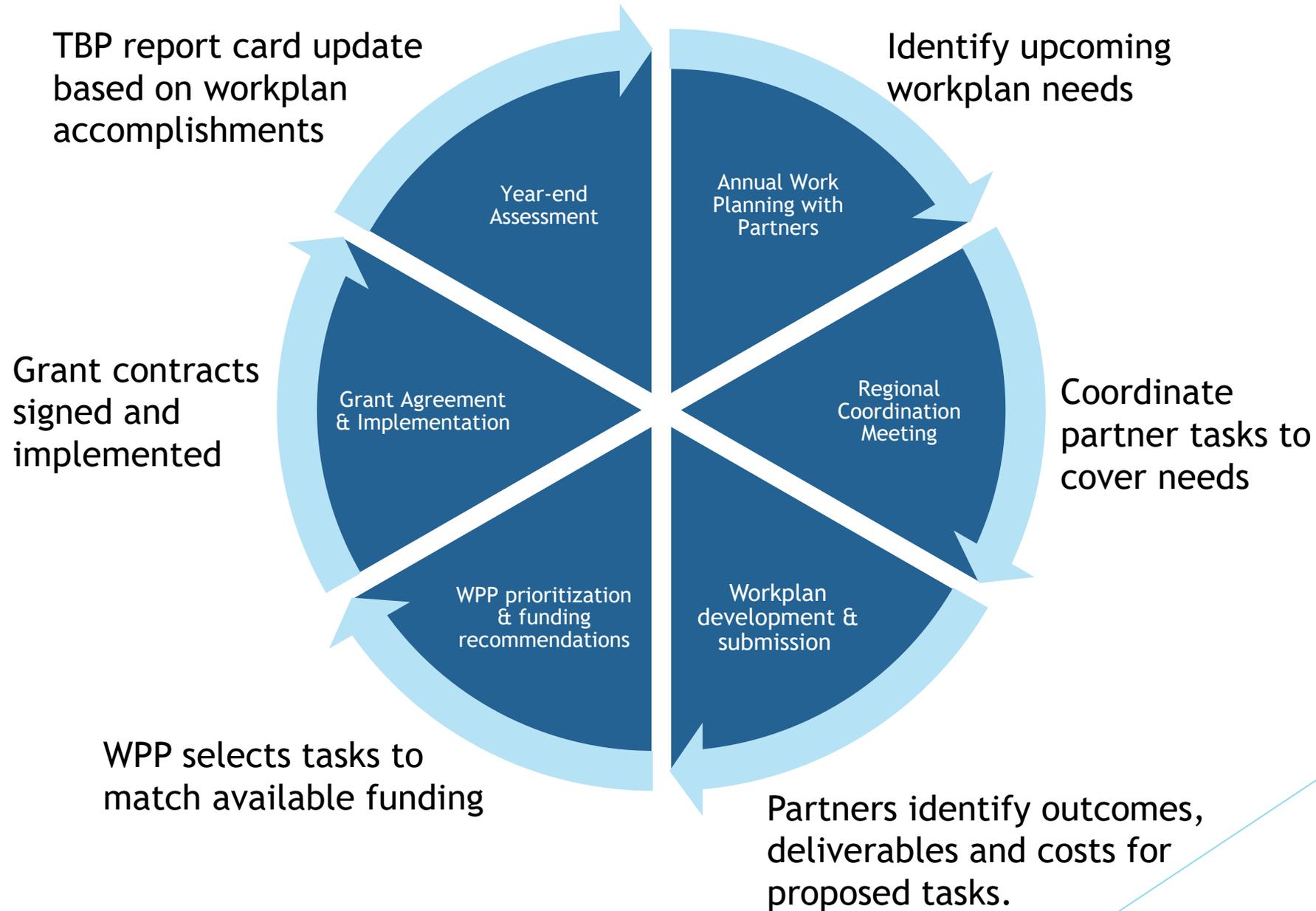
Process Improvement

Recommendations developed in collaboration between planners and statutory partners:

- ▶ Training on workplan development
- ▶ Standardized workplan & reporting templates and timeframes
- ▶ Identifying core tasks and funding
- ▶ Targeted strategic planning process



Overview of Process





Workplan Development & Delivery

Annual Workplan Meetings

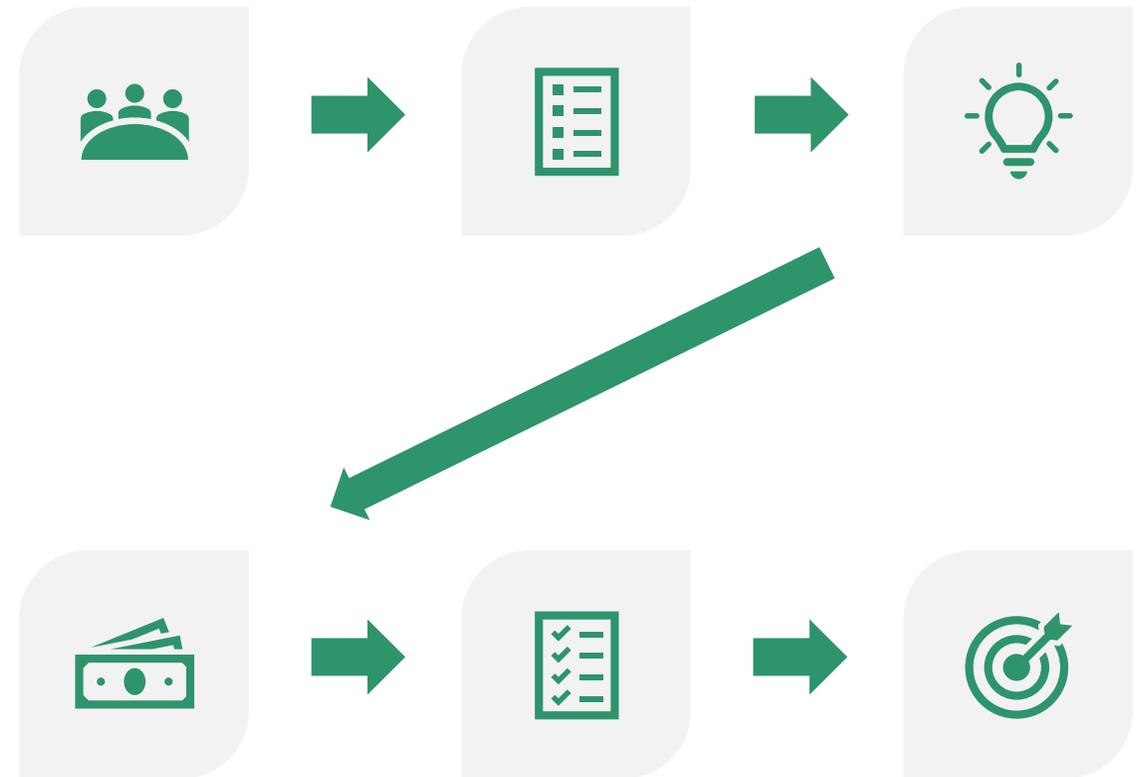
Regional coordination meetings have/are being held to discuss:

- ▶ Partner role and capacity to support tactical basin plan development
- ▶ Implementation priorities over the next year
- ▶ Opportunities for collaborative efforts among partners or identification of lead partners in implementing TBP strategies



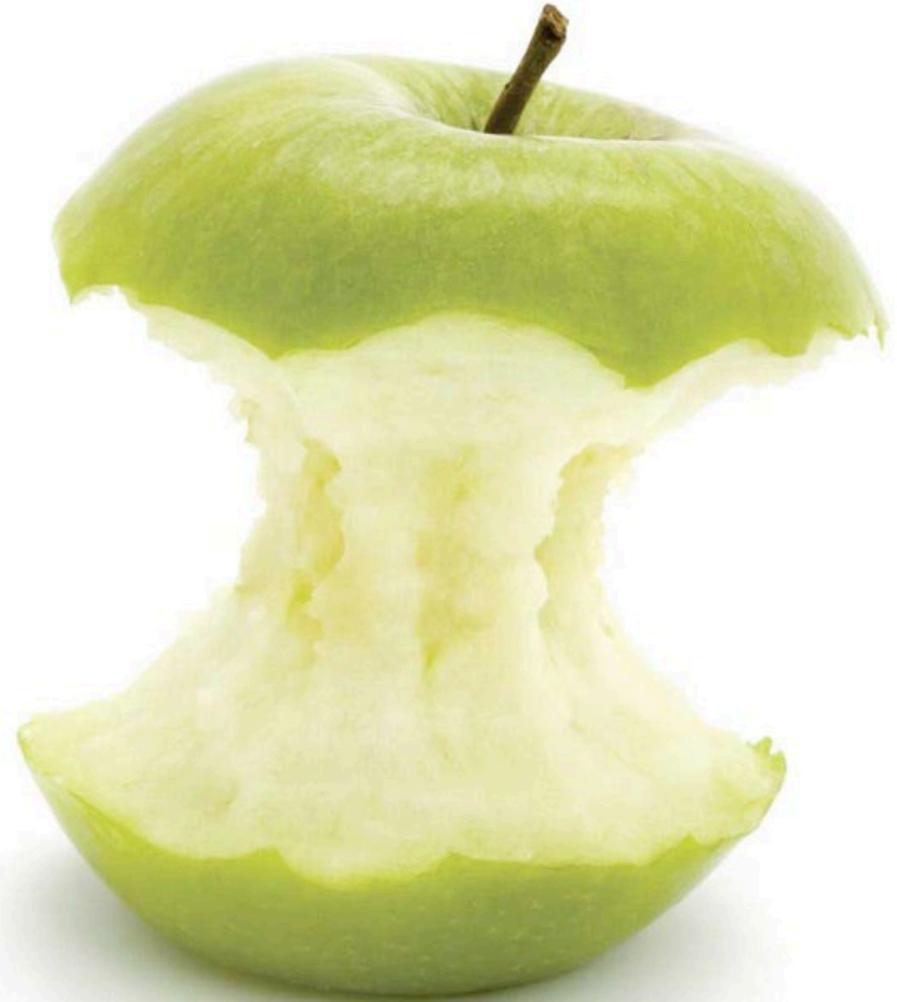
Drafting the Workplan

1. Develop your workplan based on feedback from your watershed planner
2. Tasks should tie back to the development or implementation of a TBP or BWQC participation
3. Task narratives to describe work should be clear and concise
4. Funding required complete each task can be estimated based on a formula for hourly rates and costs
5. Outcomes and deliverables of the proposed tasks should be clearly stated to demonstrate the impact of the proposed work



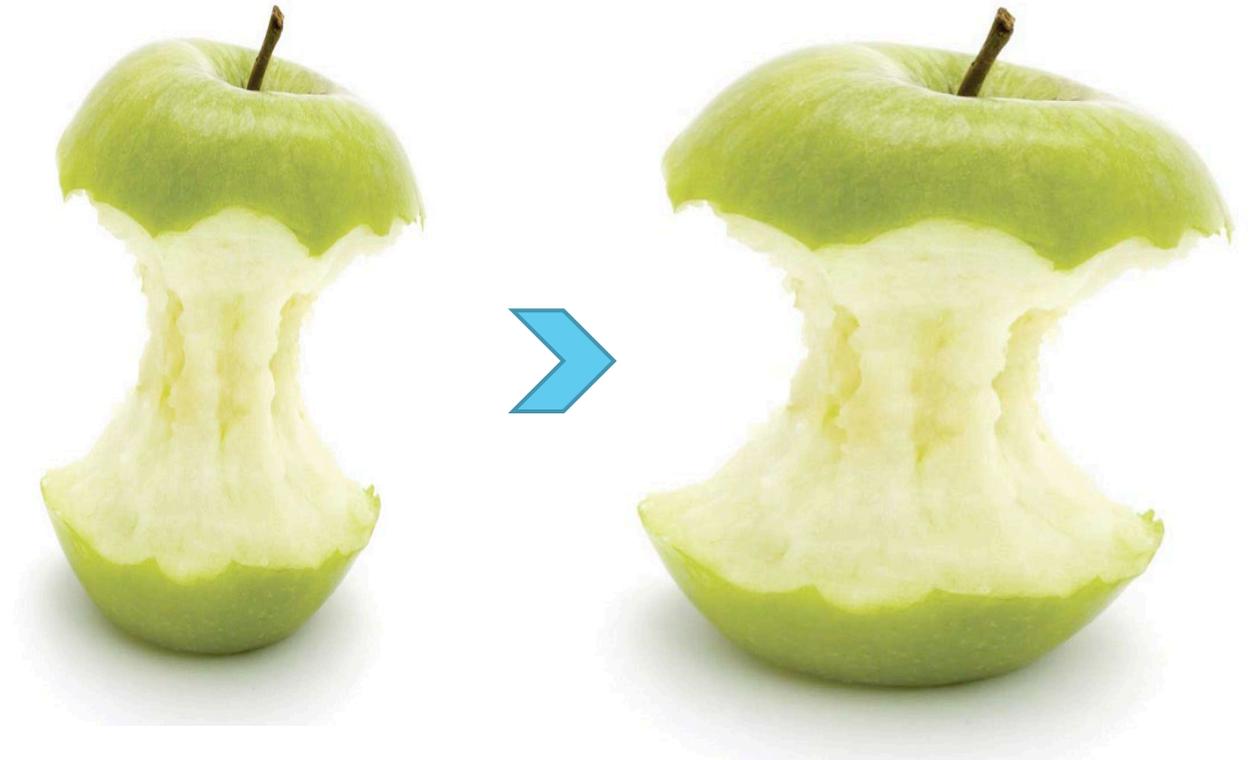
Core Funding Tasks VS Program Specific Tasks

- ▶ **Core Tasks:** Tasks are central to TBP work and are the same for all partners.
- ▶ **Core Task Narrative:** The core task narrative, outcome deliverable, and default funding levels are included but should be revised if these differ for your expected work.
- ▶ **Core task “default” funding levels:** Represent the typical level of work for a task.
- ▶ **Partners can request funding above the core funding level** but should provide additional narrative to justify the additional expense



Core Funding Tasks

- ▶ Regional Coordination
- ▶ Tactical Basin Planning Development
- ▶ Basin Water Quality Council Participation
- ▶ Reporting
- ▶ Managing Clean Water Signs (RPCs)



Reasons to adjust core funding amounts:

1. You are playing a primary role.
2. You cover multiple basins that are active in planning
3. Your timeframe or coverage area is limited in the basin.



Program Specific Tasks

- ▶ Regional Sector Based Workgroup Coordination
- ▶ Outreach & Technical Assistance
- ▶ Water Quality Monitoring Outreach & Coordination (watershed groups and NRCs)
- ▶ Municipal Plan Bylaw Support (RPCs)





Changes for FY 2023

- ▶ Updated language for water quality monitoring and assessment
- ▶ Removal of Task 3b for RPCs and addition of technical support for Municipalities regarding projects
- ▶ Requirement to select a specific basin for each task to support an evaluation for regional equity
- ▶ A separate column added to show core funding levels. Partners need to add total funding for each task including core tasks.

Changes to core funding levels:

1. Regional coordination core funding set to \$2000 for all basins
2. BWQC core funding was increased to \$2300 and \$300 for all partners to participate in Act 76 training.

*Alternates are not covered for the \$2300 in core funding for BWQC member participation.

Alternates can use \$300 to attend a meeting or training or may use regional coordination funding for BWQC meetings where there is a specific topic of interest.



Workplan Prioritization

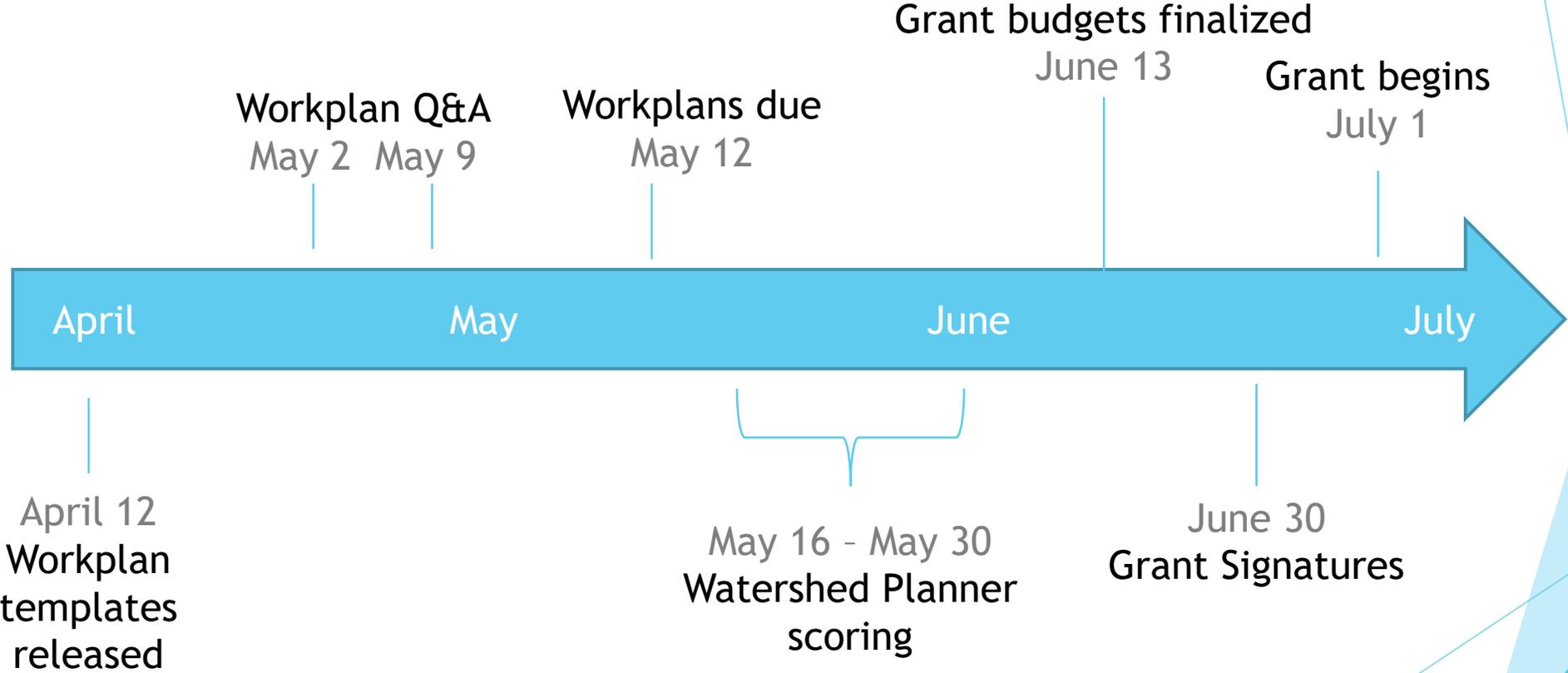
- ▶ Workplan tasks outside of core tasks & default funding levels will be prioritized by watershed planners.
- ▶ Tasks will be scored based on **Impact, Cost, Clarity**
- ▶ Partners that highlight outcomes help planners rate the impact of work.

Impact score for TBP implementation	
5	Essential task to meeting clean water goals as outlined in statute or in a TBP strategy
4	Very high impact project in meeting clean water goals as outlined in statute or in a TBP strategy
3	High impact project in meeting clean water goals as outlined in statute or in a TBP strategy
2	Moderate impact project on meeting clean water goals as outlined in statute or in a TBP strategy
1	Minimal impact on meeting clean water goals as outlined in statute or in a TBP strategy
0	No apparent impact on meeting clean water goals as outlined in statute or in a TBP strategy

Cost effectiveness	
2	Low cost given expected outcomes - including any leveraging of other funding - in kind support
1	Moderate cost given expected outcomes - including any leveraging of other funding - in kind support
0	high cost given expected outcomes - including any leveraging of other funding - in kind support
Clarity	
2	Clear outline of task to be completed, including expected outcomes and deliverables
1	Some clarity on task to be completed but missing detail on process or outcomes/deliverables expected.
0	Not clear in terms of task to be completed or specific outcomes proposed



Timeline for 2022-23 Agreement Development





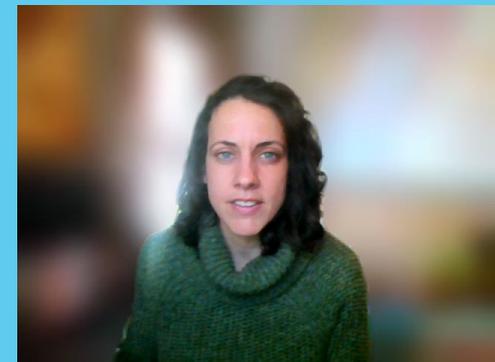
Question & Answer Sessions



Two 30-minute question and answer sessions



Mondays from 3:30 to 4:00 PM
May 2 and 9





Scan for Survey



Please fill out the 5-minute survey linked in video description to help us measure our effectiveness



There is a question box in the survey that will be used to prepare for our Q & A sessions

5-Minute Survey

