Biennial Work Plan Template and Development Process

Partnership Agreements

Workplans should:

- Be completed at a very high level
- Be comprehensive; include both current efforts and "new" management approaches.
- Have stretch actions; if there is a solid commitment to finding funds. Identify performance targets (specific actions/steps)
- Actions should have cost estimates and rolled up estimates of individual partner resources
- Include public input – using same methods estab. for MSs

_____x_____ Outcome

Draft for Discussion

Goal: _____

Outcome: *By 2025,* _____

Long term Target: *300 x by 2025*

2 year Target: *75 by 2016*

Partner contributions to 2 year target: *MD 25x; VA 40x; DC 10x.*

Management Approach 1: _____

Key Action *Description of work/project. Define each major action step on its own row. Identify specific program that will be used to achieve action.*	Performance Target(s) *Identify incremental steps to achieve Key Action*	Partners Responsible *Identify responsible partner for each step.*	Geographic Location	Timeline *Identify completion date (month and year) for each step.*	Estimated Project Cost *Best estimate total cost of project (need)*	Available funding by Partner	Total Available Funding *Roll up of estimated funding*	Factors Influencing and/or Gap *ID related factor or gap in Mgmt. Strat*
1. Conduct detailed assessments and prepare construction designs	Technical assistance - establish metrics and standards requirements	STAC, STAR	n/a	Oct. 2015	n/a – staff	n/a	n/a	Permitting requirements, funding
	Design assessment tool	Partner x	n/a	Dec. 2015	n/a – staff		n/a	
	Conduct 75 assessments and 45 construction designs	Jurisdiction x	Counties: x, y, z	April 2016	$150,000	$50,000	$50,000	
		Jurisdiction x	Counties: x, y, z	July 2016		$50,000	$25,000 (gap $25k)	
		Jurisdiction x	X River	July 2016		$50,000	$50,000	
2. Develop a pilot project to improve outreach and develop tools targeted toward diverse populations who subsistence fish in areas of concern.	Develop communication tools	Diversity Action Team, Toxics workgroup, Comm. workgroup	TBD	July 2016	$2,000	$2,000	$2,000	Targeting Comm. & Outreach Efforts
	Pilot test in 5 locations				$8,000	$3,000	($3,000 (gap $5k)	
3. Identify legislative, budgetary and policy needs to advance the goals of the Chesapeake Bay Agreement.	Pursue state legislative changes on X issue in xyz states.	Partner x	n/a	Dec 2017	n/a – staff time	n/a	n/a	Political climate; financial resources
	Seek support for federal appropriations to support x.							
	Provide support for research and a formal report on x issue.							

Proposed Approach...

- **For each management approach: wish list of *actions* for next two years (*without regard to cost/funding issues*)**
- What is currently underway?
- What is realistic to complete in the next two years?
- Who will lead/participate?
- What's missing? Include any other actions?
- Resources needed/available

Revised Workplan Timeline

Revised Schedule w/45 Day Simultaneous MB/Public Input Period	
June 2015	-30 - Final MSs completed
July	-TBD EC Meeting
August	-13 MB Call
September	-? - GIT Chairs compare one early draft workplan
	-14 – PSC Meeting
	-17 - MB Meeting
October	-15 - MB Call
November	-2 – Preliminary drafts due
	-12 - MB Meeting – **Progress check-in**
December	-10 - MB call
	-18 – GITs: **Draft workplans due to MB for 4 wk. review**
January 2016	-14 - MB Meeting – fatal flaw discussion/ – alt. PSC Meeting?
	- Jan 15 – due date for draft WQ programmatic milestones
	-**Jan 22–March 8: 45-day public input period**
February	-11 - MB Call
March	- 8 – Close public input (Mar 8-25: GITs 2 wk. review, summarize comments, revise)
	- 10 - MB Meeting
	- March 8
	- 25 – **revised drafts due to MB for April 14 meeting**
April	- 14 - MB Call – discuss final changes; accept as complete
	- 15 - (tentative due date for final milestones)
	- 22 - **GITs: final revisions due**
	- TBD special PSC call if needed
	- **30 - Workplans final, post on web**