



One Watershed One Plan

Pilot Watersheds Plan Development: Work Plan

This Work Plan outlines tasks for the development of watershed-based plans consistent with the *One Watershed, One Plan* vision and program grant requirements. The tasks in the work plan will be tested by the local government units developing the pilot watershed-based plans through *One Watershed, One Plan*, with final procedures anticipated to be adopted by BWSR in December 2015.

This Work Plan assumes the Formal Agreement and Memorandum of Agreement documents are already completed. The tasks are outlined in sequential order according to Completion Dates. Suggested Start Dates may not be in sequential order, due to the overlapping nature of the tasks (Figure 1). A spreadsheet for revising figure 1 is also provided.

A streamlined eLINK work plan will also be required in order to process the grant agreement and grant payments.

Grant Title: 2014 – One Watershed, One Plan Pilot - Root River Watershed

Grant ID: _____

Fiscal Agent Organization: Winona SWCD

Grant Agreement Day-to-day contact (if different from fiscal agent day-to-day contact):

Donna Rasmussen, Fillmore SWCD

1. Selection of Plan Consultant(s)

Task No. 1.1: Request for proposals for plan consultants

Prior to grant agreement execution: Develop RFI and RFP for list of consultants to send to; determine who will be on review committee

Lead: Donna Rasmussen/Jennifer Ronnenberg

Support: Brein Maki

Suggested Start Date: After work plan approved and grant agreement executed

Completion Date: November 30, 2014

- Subtasks:**
- ✓ Request for Proposals sent to selected consultants
 - ✓ Review protocol outlined
 - ✓ Consultants reviewed and ranked according to protocol
 - ✓ Develop list of models, tools, studies completed and who to contact to get results
 - Develop list of additional models/tools to run

- Outcomes:**
- ✓ Consultant(s) selected to compile information from existing models developed for the Root River watershed (e.g. HSPF by Tetrattech, SPI by WSU, SWAT model in the South Branch by U of M, MGS nitrate/geologic controls study, etc.), run additional comprehensive, process-based models and/or tools to prioritize, target, and measure results.
 - ✓ Facilitation – Planning Workgroup and Policy Committee

2. Notifications, Committees, and Initial Planning Meeting

Task No. 2.1: Establish committees and workgroup

Prior to grant agreement execution: **The following committees will be established.**

A **Policy Committee** will be composed of local decision-makers, including 1 SWCD Supervisor, 1 County Commissioner from each of the 6 Counties and 1 Manager from Crooked Creek Watershed District with the purpose of making final decisions about content of the plan and submittal. The committee may or may not continue after plan adoption depending on formal agreement.

An **Advisory Committee** will be composed of state agency staff, stakeholder groups, and LGU staff (including those in the Planning Workgroup) and will make recommendations on the plan and plan implementation to the Policy Committee, including identification of priorities. Advisory committees are required to meet public and stakeholder participation goals and requirements identified in statute for existing local water plans.

A **Planning Workgroup** will be composed of local water planners, SWCD staff and hired consultants for purposes of logistical non-policy decision-making in the process.

- Lead:** Jennifer Ronnenberg
Support: Planning Workgroup
Suggested Start Date: July 1, 2014
Completion Date: October 31, 2014
- Subtasks:**
- ✓ Policy Committee established
 - ✓ Advisory Committee established
 - ✓ Planning Workgroup established
 - ✓ Roles and responsibilities explained for each committee and workgroup
 - ✓ Membership, roles, responsibilities, and expectations for participation in committees and workgroup explicitly described
 - ✓ Coordinator for all committees
- Outcomes:**
- ✓ Broad range of stakeholder participation to ensure an integrated approach to watershed management
 - ✓ Met goals and requirements identified in statute for public and stakeholder participation for existing local water plans

Task No. 2.2: Notify plan review authorities and other stakeholders

Prior to the development of the plan, notification must be sent to the plan review authorities of plan initiation. The notification may also be sent to other stakeholders, or alternative methods for receiving input may be used for these interested parties.

- Lead:** Jennifer Ronnenberg
Support: Planning Workgroup
Suggested Start Date: October 1, 2014
Completion Date: January 15, 2015
- Subtasks:**
- ✓ List of review authorities/stakeholders compiled (i.e. drainage authorities, federal agencies, tribal governments, lake or river associations, citizen-based environmental group(s), sporting organization(s), farm organization(s), agricultural groups, and other interested and technical persons such as current and former county water plan taskforce members)
 - ✓ Formal notification drafted
 - ✓ Formal notification sent
 - ✓ Notification includes invitation to submit priority issues and plan expectations
 - ✓ Notification allows 60 days for response
 - ✓ Public input will be obtained by regional public meetings and from local water management committees from each county.
- Outcomes:**
- ✓ Input received from stakeholders to include local, state and federal government, conservation groups, ag and producer groups, etc.
 - ✓ Input received from public

Task No. 2.3: Aggregate watershed information and review for commonalities, conflicts, and gaps

Aggregate watershed information in order to best make use of existing local water plans, input received from review agencies, TMDL studies, WRAPS, and other local and agency plans. The assessment and aggregation of plan information is not intended to be exhaustive, but rather a compilation for the purposes of understanding current priorities and goals for the watershed.

- Lead:** Consultant
- Support:** Planning Workgroup
- Suggested Start Date:** July 1, 2014
- Completion Date:** February 15, 2015
- Subtasks:**
 - ✓ Aggregate data, issues, goals, strategies, actions, etc.
 - ✓ Identify gaps in existing data
 - ✓ Outline of what the plan will look like when completed for public input
- Outcomes:**
 - ✓ Better watershed orientation, understanding, discussion, and prioritization

Task No. 2.4: Hold “public information meeting” or “kickoff meeting”

An initial planning meeting will be held after responses are received from agencies and stakeholders and an initial assessment/aggregation of plan information has been completed.

- a. In consideration of the size of the watershed, participants may want to consider more than one initial planning meeting and/or options for participating through videoconference. Thoroughly document this participation.
- b. Talk to BWSR staff about potential resources available to assist in planning and facilitating this initial planning meeting in order to achieve effective participation.

- Lead:** Consultant
- Support:** Root River Citizens’ Council, Advisory Committee, Policy Committee and Planning Workgroup
- Suggested Start Date:** January 1, 2015
- Completion Date:** March 15, 2015
- Subtasks:**
 - ✓ Publish legal notice for meeting to uphold requirements of MN Statutes §103B.313, Subd. 3
 - ✓ Materials and handouts for the meeting
 - ✓ Attend and conduct the meeting
 - ✓ Meeting minutes taken and posted to web page
- Outcomes:**
 - ✓ Meeting minutes and attendance used to document public involvement process

3. Draft Plan

Task No. 3.1: Draft Plan - Continue to aggregate watershed information

Continue to aggregate watershed information as in Task 2.3 above. If gaps in inventory information are identified through the plan development process, consider implementation action(s) to fill the gaps rather than delaying the planning process to generate new data.

Lead: Consultant

Support: Advisory Committee and Planning Workgroup

Suggested Start Date: January 15, 2015

Completion Date: April 30, 2015

- Subtasks:**
- ✓ Input received at the initial planning meeting, from agencies, TMDL studies, WRAPS, and existing local water plans and other local and agency plans utilized in draft plan
 - ✓ Information reviewed for commonalities, conflicts, and gaps
 - ✓ Aggregated data, issues, goals, strategies, actions, etc.
 - ✓ Data and inventory information incorporated in plan by reference, with a general description and information on where to find the data and inventory information
- Periodic review of drafts by LWM citizen groups, Policy Committee

- Outcomes:**
- ✓ Better watershed orientation, understanding, discussion, and prioritization
 - ✓ Gaps filled by implementation actions
 - ✓ Project remains on track

Task No. 3.2: Draft Plan - Analyze and Prioritize Issues

Prioritization is recognition that not all identified issues can be addressed in the timeframe of a ten-year plan - some items will be addressed before others. The plan must demonstrate a thorough analysis of issues using available science and data.

Lead: Consultant

Support: Planning Workgroup, Advisory Committee and Policy Committee

Suggested Start Date: January 1, 2015

Completion Date: April 30, 2015

- Subtasks:**
- ✓ Priority issues reviewed, aggregated, and summarized from existing local plans, studies, and information; feedback received from initial notifications to the plan review authorities and stakeholders, and the initial planning meeting; filtered through local knowledge
 - ✓ A summary of the issues and resource concerns identified and drafted into the plan by the Consultant

- ✓ Protocol will be created, used, and documented in the plan to consider and prioritize the identified issues by the Planning Workgroup
Local staff training in PTMapp in preparation for additional prioritization and targeting analysis
- ✓ Reach understanding of and agreement on the watershed issues and priorities that will be addressed within the lifespan of the plan by the Advisory Committee
- ✓ Priorities set by Policy Committee
- Outcomes:** ✓ List of agreed upon priority issues for the watershed for the ten-year timeframe of the plan are drafted into the plan

Task No. 3.3: Draft Plan - Establish Measurable Goals

Measurable goals are developed to address the priority issues and can be evaluated over the ten-year life of the plan. Some goals will be watershed-wide; however, the majority should be focused on a specific subwatershed or natural resource. Goals for prevention of future water management problems should also be considered.

- Lead:** Consultant
- Support:** Advisory Committee and Planning Workgroup
- Suggested Start Date:** February 1, 2015
- Completion Date:** August 31, 2015
- Subtasks:** ✓ Develop measurable goals to address priority issues and indicate an intended pace of progress
- Outcomes:** ✓ Goals drafted in the plan that clearly describe where the planning partners want to be or what they want to achieve within the 10-year timeframe of the plan

Task No. 3.4: Draft Plan - Develop a targeted and measurable implementation plan and schedule

Targeting takes a closer look at the priority issues and goals and identifies cost-effective, targeted, and measurable actions necessary to achieve the goals. Actions are included in the plan in consideration of available technical skills and capabilities, knowledge of landowner willingness, funding resources available, and implementation items or projects from existing local water plans and information and from the Strategies table in the WRAPS. These actions are entered into a schedule or table and supported by descriptions of overarching programs.

A report card may also be prepared to summarize watershed-wide or specific subwatershed/natural resource strategies. Report cards are a management tool for planning partners to track activities and progress towards the goals defined in the implementation plan and schedule. They are updated annually and are, therefore, flexible to accommodate and track changes in budgets and schedules.

- Lead:** Consultant
Support: Technical Advisory Committee and Planning Work Group
Suggested Start Date: March 1, 2015
Completion Date: September 30, 2015
- Subtasks:**
- ✓ Implementation plan and schedule created that coordinates local water management responsibilities, activities, and necessary technical services across jurisdictional lines while maintaining core local government services on jurisdictional boundaries
If needed, additional analysis by local staff using PTMapp or other tools for targeted implementation actions
 - ✓ Implementation plan and schedule covers a period of 10 years
 - ✓ Report card created to track activities and progress towards goals
- Outcomes:**
- ✓ Implementation plan drafted that describes the coordination and programs necessary for achieving the actions in the schedule
 - ✓ Implementation schedule drafted into plan with targeted and measurable actions, including a description of each action, location, responsibility, cost, schedule, potential funding sources, and how the results will be measured

Task No. 3.5: Draft Plan – Final local review draft

Compile drafted sections into a completed draft.

- Lead:** Consultant
Support: All Committees
Suggested Start Date: October 1, 2015
Completion Date: October 31, 2015
- Subtasks:**
- ✓ Compile drafted sections of the plan
 - ✓ Complete internal review among all committees
 - ✓ Complete internal review among Counties, SWCDs and Watershed District
- Outcomes:**
- ✓ Final plan draft prepared for informal and formal review

Task No. 3.6: Draft Plan -- Approval by Policy Committee

- Lead:** Policy Committee
Support: Planning Workgroup
Suggested Start Date: November 1, 2015
Completion Date: November 30, 2015
- Subtasks:**
- ✓ Draft Plan Review by Policy Committee
- Outcomes:**
- ✓ Draft Plan Approval by Policy Committee

Task No. 3.7: Draft Plan -- Reassess the Formal Agreement and modify as necessary

Modifications and/or a new agreement may or may not be necessary depending on the implementation plan and the needs of the participating local governments. The Minnesota Counties Intergovernmental Trust and/or legal counsel of the participating organizations may be consulted to assist in this determination, if necessary.

- Lead:** Policy Committee
- Support:** Planning Workgroup
- Suggested Start Date:** June 1, 2015
- Completion Date:** November 30, 2015
- Subtasks:** ✓ Formal Agreement used for the planning process is reassessed
- Outcomes:** ✓ Formal Agreement modified as necessary to implement the actions identified in the plan, such as shared services or collaborative grant-making

4. Formal Review and Public Hearing

Task No. 4.1: Formal review

Plan review authorities have 60 days to provide comment on the plan submitted to both the Policy Committee and BWSR.

- Lead:** Consultant
- Support:** Policy Committee, Advisory Committee and Planning Workgroup
- Suggested Start Date:** December 1, 2015
- Completion Date:** February 1, 2016
- Subtasks:**
 - ✓ Policy Committee submits plan to plan review authorities for formal review
 - ✓ Submit draft electronically or submit paper copies, if requested
 - ✓ Make a copy of draft online for stakeholder comment
 - ✓ Define a clear process for stakeholder comment
 - ✓ A summary of comments received in the review period must be provided to BWSR, the state review agencies, and anyone who provided comments, and must be made available to all others on a website or upon request
 - ✓ Comments are submitted to Policy Committee and BWSR within 60 days
 - ✓ Compile and summarize comments to be reviewed by Advisory Committee in order to prepare responses.
The Policy Committee will review the summary of comments and prepare a formal response with assistance from Planning Workgroup
- Outcomes:**
 - ✓ Draft plan reviewed by review authorities and/or local governments
 - ✓ Input received

Task No. 4.2: Public hearing

The Policy Committee will schedule and hold a public hearing(s) on the draft plan no sooner than 14 days after the 60-day review period of the draft plan. Depending on the formal agreement, the participating local governments may need to hold individual public hearings. If the formal agreement allows the Policy Committee to 'host' the public hearing, the committee may want to consider more than one hearing in a large watershed.

Lead: Extension/Policy Committee

Support: Consultant, Planning Workgroup, Root River Citizens' Council

Suggested Start Date: February 15, 2016

Completion Date: March 1, 2016

Subtasks:

- ✓ Policy Committee: Schedule hearing(s)
- ✓ Policy Committee: Prepare agenda prior to each hearing
- ✓ Policy Committee: Prepare materials and handouts for each hearing
- ✓ Policy Committee: Attend, conduct, and present testimony at the hearing(s)

Outcomes: ✓ Meeting minutes used to document public involvement

Task No. 4.3: Complete the Final Root River Watershed Management Plan

After receiving all comments from the formal review and public hearing(s), incorporate any necessary changes to the plan and complete the final plan document.

Lead: Consultant

Support: Planning Workgroup

Suggested Start Date: March 1, 2016

Completion Date: April 1, 2016

Subtasks:

- ✓ Meeting minutes posted to web page
- ✓ Compile comments from Public Hearing

Outcomes: ✓ Final plan is completed and ready for approval

5. Approval by LGU Boards and by BWSR Board

Task No. 5.1: Approval by LGU Boards

Lead: Policy Committee

Support: Jennifer Ronnenberg, Planning Workgroup

Suggested Start Date: March 1, 2016

Completion Date: May 31, 2016

Subtasks:

- ✓ Local governments approve the final draft plan prior to submittal to BWSR (if in Formal Agreement)

Outcomes: ✓ Plan is ready for submission to BWSR.

Task No. 5.2: Submittal to BWSR Board for Approval

Lead: Policy Committee

Support: Jennifer Ronnenberg, Planning Workgroup

Suggested Start Date: June 1, 2016

Completion Date: June 30, 2016

Subtasks: ✓ Policy Committee submits the final draft plan to BWSR along with a copy of all written comments received on the draft plan, a record of the public hearing(s), and a summary of responses to comments, including comments not addressed and changes incorporated as a result of the review process.

Outcomes: ✓ Board approves the plan or disapproves the plan if it is not in conformance.

Board actions:

- A. The board shall review the plan for conformance with the requirements of Minnesota Statutes §103B101, Subd. 14, this policy, and the plan content policy. Review process includes staff review and recommendation to a regional BWSR Committee where the plan will be presented by representatives of the participating local government(s). The BWSR Committee makes a recommendation to the BWSR Board where the final decision is made.
- B. The board may approve the plan or disapprove the plan if it determines it is not in conformance. The board shall complete its review and approval within 90 days or the next scheduled BWSR Board meeting.
- C. Appeals and dispute of the plan decision follow existing authorities and procedures of the BWSR Board.

6. Local Adoption

Task No. 6.1: Local adoption

Local adoption by the local plan authority is required within 120 days of BWSR Board approval.

Lead: Policy Committee

Support: Planning Workgroup

Completion Date: Within 120 days of BWSR approval (September 30, 2016)

Subtasks: ✓ Copies of the resolutions approved by each local plan authority to adopt the plan are sent to BWSR in order to be eligible for grants

Outcomes: ✓ Plan implementation

7. Grant Reporting

Task No. 7.1: Annual Grant Reporting (during grant)

Annual grant reporting is required to track the progress towards goals in the pilot watersheds and count progress towards the ten-year grant milestone.

- Lead:** Donna Rasmussen/Jennifer Ronnenberg
- Support:** Brein Maki
- Completion Date:** Annual: February 1st
- Subtasks:** ✓ Submit annual grant reports
- Outcomes:** ✓ Documenting progress towards stated goals in the work plan
- ✓ Counts progress towards the 10-year milestone

Task No. 7.2: Final Grant Reporting

Final grant reporting is required to evaluate the progress towards goals in the pilot watersheds, and share lessons learned of the pilot watershed program.

- Lead:** Donna Rasmussen/Jennifer Ronnenberg
- Support:** Brein Maki
- Completion Date:** Post grant completion
- Subtasks:** ✓ Submit final grant report
- Outcomes:** ✓ Evaluate final progress towards goals

Figure 1: Pilot Watersheds: Work Plan Timeline

Timeline assumes Formal Agreement and MOA are already completed.
Grant reporting requirements not shown.

Figure 1: Pilot Watersheds: Work Plan Timeline

ACTIVITY	PLAN START	End Date	PERIODS																										
			14-Sep	14-Oct	14-Nov	14-Dec	15-Jan	15-Feb	15-Mar	15-Apr	15-May	15-Jun	15-Jul	15-Aug	15-Sep	15-Oct	15-Nov	15-Dec	16-Jan	16-Feb	16-Mar	16-Apr	16-May	16-Jun	16-Jul	16-Aug	16-Sep	16-Oct	16-Nov
1.1: RFP for plan consultants	14-Sep	14-Nov	X	X	X																								
2.1: Establish committees workgroup	14-Sep	14-Oct	X	X																									
2.2: Notify plan review authorities/stakeholders	14-Oct	15-Jan		X	X	X	X																						
2.3: Aggregate watershed information	14-Sep	15-Feb	X	X	X	X	X	X																					
2.4: Hold "public information/kickoff meeting"	15-Jan	15-Mar					X	X	X																				
3.1: Draft Plan: Aggregate information	15-Jan	15-Apr					X	X	X	X																			
3.2: Draft Plan: Analysis and prioritize issues	15-Jan	15-Apr					X	X	X	X																			
3.3: Draft Plan: Establish measurable goals	15-Feb	15-Aug						X	X	X	X	X	X																
3.4: Draft Plan: Develop implementation plan/schedule	15-Mar	15-Sep							X	X	X	X	X	X															
3.5: Draft Plan: Final local review draft	15-Oct	15-Oct														X													
3.6: Draft Plan: Approval by LGUs	15-Nov	15-Nov															X												
3.7: Draft Plan: Reassess the formal agreement	15-Jun	15-Nov										X	X	X	X	X	X												
4.1: Formal review	15-Dec	16-Feb															X	X	X										
4.2: Public hearing	16-Feb	16-Mar																	X	X									
4.3: Complete the Final Root River Management Plan	16-Mar	16-Apr																		X	X								
5.1: Approval by LGU Boards and BWSR	16-Mar	16-Jun																		X	X	X							
5.2: Submittal to BWSR Board for Approval	16-Jun	16-Jun																				X							
6.1: Local adoption	16-Jul	16-Dec																					X	X	X	X	X	X	X

Root River One Watershed, One Plan

PROPOSED BUDGET

Outside Services			
			Estimated Costs
Consultant Fees (Facilitation, Plan Writing, Mapping, Analysis)			\$ 146,093
Public Meetings Rental Space (6 meetings x \$200)			\$ 1,200
Media Costs (advertising/public education - 6 meetings)			\$ 5,000
Printing Costs (supplies, paper, outside source, etc.)			\$ 1,000
SUBTOTAL			\$ 153,293
LGU In-House Services			
	Hourly Rate	Number of Hours	Total Estimate
Fiscal Coordination (2 years)	\$ 43.70	112	\$ 4,894
Grant Agreement Coordination	\$ 47.43	48	\$ 2,277
Grant Reporting (Elink) Staff 1	\$ 47.43	48	\$ 2,277
Staff 2	\$ 40.41	24	\$ 970
PTMapp			
Staff training--general (2 staff x 4 mtgs x 8 hrs/mtg)	\$ 45.00	64	\$ 2,880
Staff training -- application (4 staff x 4 mtgs x 8 hrs)	\$ 45.00	128	\$ 5,760
Staff -- additional implementation analysis (3 trained staff x 20 hrs each)	\$ 45.00	60	\$ 2,700
Citizen facilitators for public mtgs/hearings (4 x 5 mtgs x 100 mi x \$0.575)			\$ 1,150
Policy Committee/Advisory Committee Coordination	\$ 40.41	240	\$ 9,698
SUBTOTAL			\$ 32,606
TOTAL PROPOSED BUDGET			\$ 185,899