

WORK PLAN SUMMARY CHART
Marine and Nearshore Protection and Restoration
 March 24, 2011

BUDGET , Rounds 3- 6	BUDGET, Rounds 1-2 ¹	COMMITMENTS and TASKS	DELIVERABLES	DUE DATE	WHO	Project Management Staffing (in FTEs per calendar year, per \$3m)			
						DFW EP4	DNR EP4	DFW CS3	DFW FA3
	\$190,700	Component 1. Strategic Coordination, Partnership, and Advice				.15	.15	.05	
		1.1. Establish LO Coordinating Team (“Team”)	List of members, Operating Rules, Schedule, goals and workplan of team, external coord. plan	03/01/11	LOs w/EPA & PSP				
		1.1.1. Team reviews competitive subawards for duplication or reasons for coordination in contracting/subawards		Each round	Team, EPA, PSP				
		1.2. Establish Marine/Nearshore Core Group (“Group”)	List of members, Operating Rules, Schedule, goals and workplan of group, staff hired, external coord. plan	03/01/11	LOs w/EPA & PSP				
		1.3. Gather strategic advice from various parts of the management conference	Process and milestones for coordination with management conference	Coordination process by 04/30/11, then Ongoing	PSP, Team				
		1.4. Coordinate with PSP on Public and Stakeholder Involvement and Stewardship	Process and milestones for coordination with PSP Social Strategies	Coordinated approach by 04/30/11, then Ongoing	PSP, LO/Team				
	\$9,936,100	Component 2. Strategic Investments				.5	.3	.3	.1
		2.1. Establish Round 1 Priority Approaches							
		2.1.1. Identify Cross-cutting Priorities	Outputs and outcomes desired from strategic	04/30/11	Team				

¹ Detailed budgets are produced at the Component level.

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						DFW EP4	DNR EP4	DFW CS3	DFW FA3
			cross-cutting investments						
		2.1.2. Refine areas of investment (working from Round 1 focus described in technical approach of proposal)	Outputs and outcomes desired from priority approaches.	04/30/11	Group				
		2.1.3. Develop proposed process & decision-making criteria for each area of investment described in technical approach of proposal	Description of process, timeline, and criteria for each area of investment described in technical approach of proposal	04/30/11	Group				
		2.1.4. Revise budget to reflect any actions identified to be implemented directly by primary LO (recipient of EPA award.	Workplan(s) for added tasks to be implemented directly by primary LO	05/15/11	LO/Group				
		2.2. Conduct Round 1 Subaward Process							
		2.2.1. Develop/launch single point of access	System that functions per “single application pt.” technical team recommendations	03/31/11	??				
		2.2.2. Solicit targeted proposals for Round 1 to advance priorities identified in task 2.1	RFP	04/30/11	LO				
		2.2.3. Select Round 1 Projects and sign contracts	Signed contracts/subawards	07/31/11	LO/Group				
		2.2.4. Manage active Round 1 contracts		02/28/17	LO				
		2.2.5. Subaward process review	Recommendations to improve process	06/30/12	LO/Group				
		2.3. Establish Round 2 Priority Approaches							
		2.3.1. Identify Cross-cutting Priorities	Outputs and outcomes desired from strategic cross-cutting investments	02/01/12	Team				
		2.3.2. Refine areas of investment described in technical approach of proposal	Outputs and outcomes desired from priority approaches	03/01/12	Group				
		2.3.3. Develop proposed process & decision-making criteria for each area of investment described in technical	Description of process, timeline, and criteria for each area of investment described in technical approach of proposal	03/31/12	Group				

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						DFW EP4	DNR EP4	DFW CS3	DFW FA3
		approach of proposal							
		2.4. Conduct Round 2 Subaward Process							
		2.4.1. Solicit targeted proposals for Round 2 to advance priorities identified in task 2.3	RFP	03/31/12	LO				
		2.4.2. Select Round 2 Projects and sign contracts	Signed contracts/subawards	06/30/12	LO/Group				
		2.4.3. Manage active Round 2 contracts		02/28/17	LO				
		2.4.4. Subaward process review	Recommendations to improve process	06/30/13	LO/Group				
		2.5. Develop schedule for additional rounds of subaward process and revision to strategic investments		06/30/13	Group				
	\$1,541,200	Component 3. Adaptive Management				.05	.05		
		3.1. Participate in target development process	Recommended targets for relevant measures	06/30/11	LO				
		3.2. Participate in refinement of Dashboard Indicators	Input	06/30/11, then ongoing	LO				
		3.3. Participate in revisions to the Action Agenda	Proposed revisions to approaches and priority actions	12/01/11, then ongoing	LO				
		3.4. Participate in PSP coordinated ecosystem monitoring program		Ongoing	LO				
	\$332,000	Component 4. Project Management				.3	.1	.15	.15
		4.1. Develop a six-year strategy with key tasks needed to reach relevant PSP ecosystem targets and revise annually	Six-year strategy	07/31/11, then annually	Group				
		4.2. Conduct monitoring activities	Quality Management Plans and Quality Assurance Project Plans	As needed for funded monitoring	LO and subawardees as appropriate				
		4.3. Manage Data	Data entered into Storet compatible system	Ongoing as					

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			and PSP perf. mgmt system, data reported to EPA	data is generated					
		4.4. Report results	Funding, project accomplishments, applicable metrics (e.g., acres restored) in EPA tracking system	Quarterly to annually	LO and subawadees				
		4.5. Conduct performance audits at the end of the six-year strategy to determine whether funded activities are achieving direct outputs, and whether these direct outputs are resulting in measurable progress toward 2020 targets.	End-of-cooperative agreement performance audit	02/28/17	LO				
	\$12 m	Component 5. Matching Activities							
		5.1. Technical Assistance. Provide science-based guidance to local, state, and federal governments to improve protections for Puget Sound fish, wildlife, and their habitats in natural resource regulatory and management decisions (e.g., shoreline master program updates, critical areas ordinances, aquatic habitat guidelines).							
		5.2. Hydraulic Project Approvals. Manage and implement the HPA program to deliver permit decisions that protect Puget Sound fish and their habitats. Continue to improve HPA effectiveness, compliance, and enforcement.							
		5.3. Oil Spill Prevention, Preparedness, and Response. Protect and restore essential fish, wildlife and habitats from the impacts of oil spills by planning, preparing for, and responding to oil spills in Puget Sound.							

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		5.4. Invasive Species. Manage and implement the Aquatic Invasive Species program to prevent, control, or eradicate populations of invasive species in Puget Sound in partnership with the Invasive Species Council.							
		5.5. Science and Monitoring. Collect and provide essential, sound scientific information and monitoring data in order to manage and protect Puget Sound fish, wildlife, and habitats to achieve recovery goals.							
		5.6. Puget Sound Partnership Support. Support implementation of the Action Agenda by providing scientific support through the PSP Science Panel and policy support through the Ecosystem Coordination Board and State Caucus.							
		5.7. Partner Matching Activities. The Department of Natural Resources will provide \$6 million of match through implementation of key marine and nearshore protection and restoration activities, including the Aquatic Reserves and Derelict Vessel Removal Programs, implementing improved stewardship measures for Puget Sound Aquatic Lands, and monitoring of critical nearshore intertidal biotic communities (e.g., eelgrass and kelp)							
	\$24 m	SUB-TOTALS, Components 1-5				1.0	.6	.5	.25
\$72 m		Component 6. Rounds 3 – 6				1.0	.6	.5	.25

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		6.1. Strategic Coordination Partnership and Advice: Repeat tasks 1.1.1, 1.3, and 1.4 for rounds 3 through 6							
		6.2. Strategic Investments: Repeat tasks 2.1 through 2.2.5 for rounds 3 through 6							
		6.3. Adaptive Management: Repeat tasks 3.1 through 3.4 for rounds 3 through 6							
		6.4. Project Management: Repeat tasks 4.1 through 4.5 for rounds 3 through 6							
\$36m		6.5. Matching Activities: In each round, we will identify funds from the areas of work identified in Component 5 above that are equivalent to the amount of funding provided by EPA. As the strategic investments and associated priority approaches evolve through adaptive management of the 6-year strategy, we may identify additional matching activities to best reflect those priority approaches.							
\$72 m	\$24 m	SUB-TOTALS, Component 6				1.0	.6	.5	.25
\$96 million		TOTALS				1.0	.6	.5	.25