

2016 Work Plan Lefthand Watershed Oversight Group 12/01/2015

Purpose

The purpose of this scope of work is to outline and define the staff and board of director priorities for Left Hand Watershed Oversight Group (LWOG) for the 2016 fiscal year. The tasks outlined below, including the attached table allocating staff hours by task, aim to meet the 2016 goals (listed below) and the mission of LWOG:

The mission of Lefthand Watershed Oversight Group is to assess, protect, and restore the quality of the Left Hand Creek Watershed, and to serve as a hub of communication about watershed issues through the fostering of stakeholder collaboration.

Goals

The goals for staff and board members for 2016 include:

1. Facilitate and lead the implementation of stream restoration projects within Left Hand Creek Watershed, aiming to produce the highest quality projects that benefit the ecosystem, improve water quality, reduce flood risk, and protect valuable assets.
2. Assist and engage landowners in restoration projects that aim to repair and recover from the 2013 flood.
3. Assist and engage landowners in stream stewardship projects on private lands in order to promote a stewardship ethic that improves the overall stream quality within the watershed.
4. Increase community awareness and support of Lefthand Watershed Oversight Group and its efforts in flood recovery work and restoration of Left Hand Creek Watershed.
5. Improve the water quality of Left Hand Creek Watershed, focusing on impaired stream segments and mine reclamation activities.
6. Document and record indicators of watershed health including water quality.
7. Build organizational capacity and financial stability in order to sustain LWOG beyond 2016.

Tasks

Task 1: Restoration Planning and Implementation (42% of Staff time)

Subtask 1.1 CDBG-DR Reach 3B Planning and Implementation

- Hire and oversee design-build team to complete the Reach 3B restoration project funded by CDBG-DR.

Subtask 1.2 CDBG-DR James Creek 30% Design

- Hire and oversee design team in completing 30% designs.

Subtask 1.3 NRCS-EWP

- Work with NRCS, CWCB, private landowners, and eligible project sponsors in Lefthand Watershed to identify eligible projects, financial sponsors, and match funding sources.
- Work with project sponsors to ensure high quality restoration projects are built and long term maintenance and monitoring funding sources are identified.
- When possible, oversee and manage project design and implementation.

Subtask 1.4 CDBG-DR Implementation Grant (Due January 22nd)

- Identify qualified projects and pursue funding for round 2 of CDBG-DR implementation grant. The majority of this work will occur in December 2015 and January 2016.

Subtask 1.5 Other Grant Resources

- Identify other applicable grant resources for LWOG and private landowners. Pursue other grants as appropriate.

Subtask 1.6 Landowner Assistance

- Assist landowners in identifying and pursuing grant funding and financial assistance in stream restoration and flood recovery projects.
- Assist landowners by reviewing restoration designs and providing recommendation in relation to the Left Hand Creek Master Plan and by utilizing assistance from the CDBG-DR technical team.
- Assist landowners by providing guidance in restoration permitting.

Task 2: Outreach and Education (17% of Staff Time)

Subtask 2.1 Website

- Keep website up to date with current events, resources and current information pertaining to river restoration and flood recovery.

Subtask 2.2 Newsletter

- Develop a monthly e-newsletter with information, events and resources pertaining to LWOG activities to distribute to stakeholders, Left Hand Coalition members and interested parties.

Subtask 2.3 Outreach Events

- Organize a minimum of two public outreach events to promote LWOG as a community resource in stream restoration and flood recovery.

Subtask 2.4 LWOG Branding and Marketing

- Develop an LWOG Facebook profile
- Develop a new LWOG logo

- Develop 1-3 press release(s) to promote restoration projects in Left Hand Watershed including the Reach 3B project.

Subtask 2.5 LWOG Membership Program

- Develop a LWOG membership program to gain community support and interest in LWOG and flood recovery work.
- Develop car stickers with the LWOG logo for each person that becomes a member.

Subtask 2.6 Volunteer Events

- Host or co-host two or more volunteer restoration or creek clean up events in Left Hand Creek Watershed.

Task 3: Stream Stewardship Program (12% of Staff Time)

Subtask 3.1 Stream Stewardship Program Manual or Resources

- Identify existing applicable stream stewardship guidebooks and manuals and include links on LWOG website.
- Pursue funding to develop a new (or consolidated) landowner stream stewardship guidebook if necessary.

Subtask 3.2 Initiate Pilot Stewardship Program

- Pursue cross-watershed collaboration and funding to develop a Stream Stewardship Program to assist landowners in implementing best management practices on their creek side properties. Best management practices would relate to improving habitat and water quality and reducing flood risk. Potential actions include native plant revegetation, bio-swales and storm water filtration and debris removal.

Subtask 3.3 Fee for Service Program

- Investigate the potential for leveraging grant resources and non-profit billing rates to develop a fee-for service program within LWOG to assist landowners in implementing BMP actions (see task 3.2 above).

Task 4: Water Quantity and Quality (9% of Staff Time)

Subtask 4.1 Water Quality Sampling

- Continue River Watch sampling in upper Lefthand Creek Watershed.
- Expand River Watch water quality sampling to include the Left Hand Plains Reach.

Subtask 4.2 Minimum Flows

- Support exploration of minimum flows downstream of irrigation ditch diversion structures (approx. between 63rd to 87th streets).

Subtask 4.3 Source Water Protection Plan

- Assist Left Hand Water District with implementation of the source water protection plan, in collaboration with Colorado Rural Water Association.

Subtask 4.4 Assessment and Restoration of Legacy Mining Sites

- Continue working with watershed stakeholders to assess impacts of legacy mining on water quality in Left Hand Creek and its tributaries, and to pursue funding to address sites in need of restoration.

Task 5. Organizational Development (14% of Staff Time)

Subtask 5.1 Conduct LWOG Board Meetings

- Prepare board materials and report on project progress at monthly board meetings.

Subtask 5.2. CDBG-DR Watershed Capacity Grant Project Management

- Conduct project management activities including quarterly and monthly reporting.
- Update LWOG policies and procedures to ensure compliance with CDBG-DR funding.

Subtask 5.3. Collaborate with other Entities and Stakeholders

- Work with Boulder County, Central Federal Lands, State of Colorado, Colorado Department of Transportation, watershed coalitions and other entities as appropriate to assess, protect, and restore the quality of the Left Hand Creek Watershed.

Task 6: Financial Management (6% of Staff Time)

Subtask 6.1 Prepare a Fundraising Strategy

- Utilize the fundraising committee to develop a fundraising strategy to help sustain the organization beyond 2016.
- Pursue corporate and private entities to sponsor projects and maintaining staff capacity.

Subtask 6.2 Hire and Oversee Bookkeeper

- Obtain a book keeper to assist with monthly and quarterly reporting and grant tracking.

Subtask 6.3 Audit or Accountant's Review

- Obtain an accountant's financial review of LWOG's books.

LWOG 2016 WORK PLAN
12/01/2015

TASK	STAFF HOURS						Annual % of Time Allocated	CONSULTANT FEES/OPERATIONAL FEES			DEADLINES
	CDBG-DR Project Assistant	LWOG (Glenn)	CDBG-DR WC (Glenn)	CDBG-DR WC (Jessie)	CWCB Fundraising (Jessie)	TOTAL HOURS		CDBG-DR James Creek	CDBG-DR Reach 3B	CDBG-DR WC	
	1 Restoration Planning and Implementation										
1.1 Reach 3B Planning and Implementation	0	0	0	288	0	288		\$ 298,739.00		2016	
1.2 James Creek 30% Designs	0	0	40	256	0	296	\$ 140,750.00			Jul-16	
1.3 NRCS-EWP	150	0	60	150	150	510				On going	
1.4 CDBG-DR Implementation Grant	60	40	0	0	30	130				Jan-16	
1.5 Other Grant Resources	80	60	0	0	100	240				On going	
1.6 Landowner Assistance	80	20	0	240	0	340				On going	
Task 1 subtotal	370	120	100	934	280	1804	42%				
2 Education and Outreach											
2.1 Website	40	0	0	36	0	76		\$ 2,500.00		On going	
2.2 Newsletter	80	40	40	36	0	196		\$ 500.00		On going	
2.3 Outreach Events	80	0	40	30	0	150		\$ 1,500.00		On going	
2.4 LWOG Branding and Marketing	80	0	0	30	0	110		\$ 500.00		On going	
2.5 LWOG Membership Program	80	0	0	30	0	110		\$ 1,500.00		On going	
2.6 Volunteer Events	40	0	10	40	0	90		\$ 750.00		2016	
Task 2 Subtotal	400	40	90	202	0	732	17%				
3 Stream Stewardship Program											
3.1 Stream Stewardship Program Manual	50	0	0	36	0	86				Jan-16	
3.2 Initiate Pilot Stewardship Program	100	0	0	100	0	200				Mar-16	
3.3 Fee for Service Program	200	0	0	50	0	250				Dec-16	
Task 3 Subtotal	350	0	0	186	0	536	12%				
4 Water Quality and Quantity											
4.1 Water Quality Sampling	0	100	0	0	0	100				Monthly	
4.2 Minimum Flows	0	50	50	25	0	125				On going	
4.3 Source Water Protection Grant	0	40	0	0	0	40					
4.4 Assessment and Restoration of Legacy Mining Sites	0	60	60	0	0	120					
Task 4 Subtotal	0	250	110	25	0	385	9%				
5 Organizational Development											
5.1 Conduct LWOG Board Meetings	72	72	0	180	0	324				Monthly	
5.2 CDBG-DR Capacity Grant Project Management	100	0	24	144	0	268				Monthly	
Task 5 Subtotal	172	72	24	324	0	592	14%				
6 Financial Management											
6.1 Prepare a fundraising strategy	60	20	0	0	40	120				Jun-16	
6.2 Oversee a Bookkeeper	0	20	20	40	0	80		\$ 5,000.00		Monthly	
6.3 Audit	0	10	10	40	0	60		\$ 15,000.00		Dec-16	
Task 6 Subtotal	60	50	30	80	40	260	6%				
TOTAL HOURS	1352	532	354	1751	320	4309					