

2017- 2018 Work Plan

Lefthand Watershed Oversight Group

Adopted by Board of Directors on 01-17-2017

Purpose

The purpose of this work plan is to outline and define the staff and organizational priorities for Lefthand Watershed Oversight Group (LWOG) for the period of January 2017 through July 2018, which coincides with LWOG's grant funding with Colorado Division of Local Affairs (DOLA), Community Development Block Grants for Disaster Recovery (CDBG-DR) and Colorado Water Conservation Board Funding (CWCB). The tasks outlined below, including the attached table allocating staff hours by task, aim to meet the organizational goals, specific objectives for this time period, 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 for watershed issues through the fostering of stakeholder collaboration.

Goals & Objectives

As identified during LWOG's strategic planning meeting in April 2016, the goals for the organization and related objectives for 2017-2018 include:

1. Assess and monitor conditions in the watershed, in order to identify, prioritize, and facilitate the remediation of threats to water quality and watershed health.
 - 1.1. Continue monthly River Watch water quality monitoring activities and produce an annual water quality report that is distributed to the public.
 - 1.2. Investigate and apply for funding opportunities to expand watershed health monitoring beyond water quality monitoring to have a more comprehensive assessment of conditions.
 - 1.3. Continue to work with stakeholders on mine related clean up and monitoring activities, and pursue funding for restoration or monitoring as needed.
 - 1.4. Continue to support exploration of minimum flows downstream of irrigation ditch diversion structures (Plains Reach).
2. Build and sustain an effective watershed protection program that fosters open communication and cooperation among stakeholders, and serves the needs of landowners and other stakeholders, with strong public and financial support.
 - 2.1. Organize and host monthly board meetings; advertise and distribute meeting information to the board of directors and the public one week in advance of the meeting.
 - 2.2. Organize and host a minimum of two public meetings or events to facilitate stakeholder (and public) participation on planning and implementation projects.
 - 2.3. Regularly distribute information, events and resources pertaining to LWOG activities to stakeholders, Left Hand Coalition members and interested parties via an email list, by regularly updating the LWOG website and social media, and by submitting press releases.
 - 2.4. Build community support and interest in LWOG by continuing a membership program.
 - 2.5. Include relevant stakeholders (including agencies and/or landowners) as project partners and project committee members as appropriate.

- 2.6. Build organizational capacity and financial stability in order to sustain an effective watershed program beyond July 2018 by achieving fundraising and outreach targets outlined in LWOG's Fundraising and Outreach campaign materials.
 - 2.7. Increase effectiveness of Board and staff by pursuing training opportunities as appropriate.
 - 2.8. Organize educational-oriented events with K-12 students.
3. Facilitate and lead watershed planning and implementation projects, consistent with applicable laws, property rights, water rights, local policies and procedures, management plans, and master plan guidance, in order to enhance water quality, ecological function, flood resilience, and the natural character of the watershed.
 - 3.1. Procure and oversee contractors to successfully implement LWOGs currently funded flood recovery projects on schedule and within budget including:
 - 3.1.1. Reach 3B
 - 3.1.2. Upper Left Hand
 - 3.1.3. Streamcrest Upper and Lower Reaches
 - 3.1.4. Ranch
 - 3.1.5. 41st Street
 - 3.1.6. Haystack
 - 3.1.7. 63rd Street
 - 3.1.8. 73rd Street
 - 3.1.9. Nimbus Road
 - 3.1.10. 63rd Street Extension
 - 3.2. Complete all grant administration, compliance and reporting requirements as outlined in grant contracts and CDBG-DR (and other funder) guidance documents.
 - 3.3. Develop/refine and follow LWOG's policies and procedures to ensure successful grant compliance, financial management and procurement.
 - 3.4. Acquire funding for at least 3 years of maintenance and monitoring funding for all of LWOG's currently funded projects by implementing LWOG's fundraising campaign and meeting targets outlined in the campaign. Implement initial baseline monitoring and maintenance activities as projects begin in 2017.
 - 3.5. Identify and acquire funding for any additional unmet needs within Left Hand Watershed.
 4. Communicate water quality and watershed-related information that increases the awareness of the public, property owners, stakeholders and local decision makers and promotes a stewardship ethic that improves the overall stream quality and long-term resilience within the watershed.
 - 4.1. Procure and oversee a contractor to develop a stream stewardship manual and outreach program utilizing funding from the CDBG-DR Planning grant. Reach milestones within schedule and budget as outlined in the contract.
 - 4.2. Seek funding to implement pilot stream stewardship program, which would help pay for implementation of long-term management and monitoring activities recommended within the stream stewardship manual.
 - 4.3. Complete outreach tasks as outlined in LWOG's fundraising and outreach campaign materials.

Tasks

Tasks are directly related to organizational goals and objectives as demonstrated in table 1. Tasks are organized below in six main tasks, with associated subtasks. Milestones and deliverables for each task are listed in a Table 2 at the end of the document.

Table 1. Goals/Objectives/Task Matrix

| Goal | Objective | Related Subtask(s) |
|----------|-----------|--------------------|
| 1 | | |
| | 1.1 | 4.1 |
| | 1.2 | 2.3, 4.4 |
| | 1.3 | 4.3 |
| | 1.4 | 4.2 |
| 2 | | |
| | 2.1 | 5.1 |
| | 2.2 | 2.2 |
| | 2.3 | 2.1 |
| | 2.4 | 2.1 |
| | 2.5 | 2.5 |
| | 2.6 | 2.3, 2.4 |
| | 2.7 | 5.3 |
| | 2.8 | 2.2 |
| 3 | | |
| | 3.1 | 1.1, 1.2, 1.3, 1.4 |
| | 3.2 | 5.2 |
| | 3.3 | 5.2, 6.1 |
| | 3.4 | 2.3, 3.2 |
| | 3.5 | 1.5 |
| 4 | | |
| | 4.1 | 3.1 |
| | 4.2 | 3.3 |
| | 4.3 | 2.4 |

Task 1: Watershed Planning and Implementation (35% of Staff time)

Under this program, LWOOG is assessing restoration needs in the watershed, obtaining and managing grants, and overseeing planning and implementation projects. Project goals include reducing risk of loss of life and property damage from future floods, reducing erosion and sediment transport, stabilizing creek bed and banks, restoring functioning flood plains, restoring aquatic and riparian habitat, and enhancing recreation. In 2017 LWOOG aims to implement 12 flood recovery restoration projects as part of this program.

Subtask 1.1 CDBG-DR Reach 3B Planning and Implementation

Oversee the Left Hand Excavating-Otak design-build team to complete the Reach 3B restoration project funded by CDBG-DR.

Subtask 1.2 CDBG-DR & Colorado EWP: Three Reaches

Hire and oversee construction firms to implement nine projects funded by Colorado EWP program and the CDBG-DR Implementation Grant, grouped within 2 RFPs: (1) Foothills Reaches (Upper Left Hand, Streamcrest Upper and Lower Reaches and Ranch) (2) Plains Reaches (41st Street, Haystack, 63rd Street, 73rd Street, and 81st street).

Subtask 1.3 CDBG-DR 63rd Street Extension

Using CDBG-DR Implementation grant funding, procure and oversee a design-build team to implement a project that starts just downstream of the Strath bridge and continues upstream of Haystack Golf Course to the Boulder Feeder Canal (Carlson property).

Subtask 1.4 LHWD EWP Nimbus Road Project

Work with Left Hand Water District, Boulder County, and private landowners to implement a project along Left Hand Creek and Nimbus Road using funding from the Colorado EWP program and funding from the Left Hand Water District.

Subtask 1.5 Round III CDBG-DR Implementation Grant- Project TBD

Assuming LWOG is awarded a round III Implementation grant (applications due March 2017), LWOG staff work with appropriate stakeholders and board members to identify and prioritize projects, procure and oversee a design-build team to implement a project. Options include gap areas in plains reaches and gap areas in Left Hand Canyon outside of the CFL project areas.

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

Under this program, LWOG strives to serve as a hub of communication for information pertaining to protection and enhancement of water quality and watershed health in Left Hand Creek Watershed. Activities include maintaining the LWOG web site (www.lwog.org), organizing and leading public meetings, engaging community members in restoration projects, responding promptly to community concerns and questions about the watershed, and more. LWOG is also striving to integrate outreach and educational activities through all three of our other programs as well.

Subtask 2.1 Distribute Watershed-Relevant Information

- Keep website up to date with current events, resources and current information pertaining to river restoration and flood recovery.
- Distribute information, events and resources pertaining to LWOG activities to distribute to stakeholders, Left Hand Coalition members and interested parties via an email list that parties can subscribe/unsubscribe to.
- Regularly update LWOG's Facebook profile.
- Develop 1-3 press release(s) to promote restoration projects in Left Hand Watershed.
- Continue advertising LWOG's membership program to gain community support and interest in LWOG and flood recovery work.
- Develop and distribute new outreach material including a watershed map to increase the legibility of the watershed among landowners.

Subtask 2.2 Outreach & Education Events

- Organize one public events to promote LWOG as a community resource in stream restoration and flood recovery.
- Organize and host a minimum of two public meetings or events to facilitate stakeholder (and public) participation on planning and implementation projects.
- Brand LWOG as a science-based watershed organization that provides resources to public and other coalitions or watershed scientists by hosting 1-3 educational workshops.
- Organize a minimum of two educational-oriented events with K-12 students.
- Host or co-host two or more volunteer restoration or creek clean up events in Left Hand Creek Watershed.

Subtask 2.3 Apply for Additional Grants to Fund Unmet Needs & Sustain LWOG Beyond 2018

- Acquire funding for at least 3 years of maintenance and monitoring funding for all of LWOG's currently funded projects.
- Identify remaining flood recovery work and pursue funding for round 3 of CDBG-DR implementation grant.
- Pursue grant funding to develop a Comprehensive Left Hand Watershed Plan as identified as a high priority at LWOG's strategic planning meeting.
- Identify grant resources to develop and implement a comprehensive watershed monitoring program to complement the Left Hand Watershed Plan.
- Identify applicable grant resources for LWOG and private landowners based on unmet needs in the watershed. Pursue other grants as appropriate, including the CDBG-DR Round III implementation grant.

Subtask 2.4 Carryout Fundraising & Outreach Campaign Tasks

- Utilize the fundraising and outreach committee to develop and carryout fundraising strategy to help sustain the organization beyond 2018.
- Participate in cross coalition fundraising training/workplan session.
- Carryout multi-faceted approach as outlined in fundraising and outreach campaign materials.

Subtask 2.5 Collaborate with other Entities and Stakeholders

Work with landowners, 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. Invite relevant stakeholders to participate on project committees as appropriate. This subtask also includes coordinating with the County and City of Longmont in adding interpretive materials to new and existing information exhibits within the watershed, including the planned museum in Left Hand Canyon.

Task 3: Stream Stewardship Program (11% of Staff Time)

LWOG's Stream Stewardship Program is a proactive approach for watershed resiliency in the Left Hand Creek Watershed. Our goal is to build watershed resiliency through an integrated framework of stewardship projects that aim to develop a stronger stewardship ethic among creek side landowners. Under this program, LWOG is leading a new project to develop a handbook, stream stewardship plans, and educational outreach workshops to help landowners conduct stream stewardship activities on their own properties.

Subtask 3.1 Stream Stewardship Program Manual

Procure and oversee a contractor to develop a stream stewardship manual and outreach program utilizing funding from the CDBG-DR Planning grant. Reach milestones within schedule and budget as outlined in the contract.

Subtask 3.2 Complete Stewardship and Citizen Science Activities in Project Areas

- Finalize maintenance and monitoring protocol in collaboration with Watershed Science Program
- Conduct annual project monitoring tasks using citizen scientists as appropriate. Conduct pre-restoration "baseline" surveys, as-built post restoration surveys and annual surveys thereafter.
- Conduct annual and as need maintenance within project areas utilizing volunteers, neighborhood/reach stewardship groups, and/or by hiring contractors.

Subtask 3.3 Initiate Pilot Stewardship Program

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

Task 4: Watershed Science Program (7% of Staff Time)

Under this program, LWOG conducts project specific and watershed wide monitoring to better understand trends in water quality, quantity, and stream health. We collaborate with stakeholders to conduct monthly water quality samples to ensure the effectiveness of mine related cleanup work and work to enhance minimum flows where flow is at times insufficient to support healthy aquatic life. We strive to provide quantitative information about the status and trends of water quality and quantity in the creeks, and about the effectiveness of restoration projects.

Subtask 4.1 Continue Riverwatch 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

- Continue to support exploration of minimum flows in coordination with Left Hand Ditch Company downstream of irrigation ditch diversion structures (approx. between the Haldi Intake and 87th streets).
- Apply for grants to identify relevant case studies and determine what possible solutions are in Left Hand, and educate and inform public on findings.

Subtask 4.3 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 for sites in need of restoration or monitoring.

Subtask 4.4 Complete Watershed and Project Monitoring

- Finalize watershed and project specific monitoring protocols
- Conduct annual watershed monitoring tasks.
- Under the stream stewardship program complete project-specific monitoring tasks.

Task 5. Organizational Development & Compliance (22% of Staff Time)

Subtask 5.1 Conduct LWOG Board Meetings

Prepare board materials and report on project progress at monthly board meetings. Organize and host monthly board meetings; advertise and distribute meeting information to the board of directors and the public one week in advance of the meeting.

Subtask 5.2. CDBG-DR Grant Project Management and Compliance

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

Subtask 5.3. Staff & Board trainings & Development

- Carryout individual staff training plans/goals as outlined in annual review/appraisal documents and attached staff training plan.
- Identify and pursue appropriate board training opportunities to increase board effectiveness.
- Develop strategic plan to guide organization on long term vision.

Subtask 5.4. Develop Long Term Strategic Plan

Building off of the 2016 strategic planning session, develop a Strategic Plan that defines short and long term organizational goals and tasks.

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

Subtask 6.1 Follow LWOG's Accounting Policies and Procedures

- Follow policies and procedures as outlined in LWOG's Accounting Policies and Procedures.
- Continue to oversee bookkeeper in preparing monthly and quarterly reporting and grant tracking.
- Obtain an audit of 2016 books and single audit for 2017's books.
- Work with a CPA to prepare organizational tax documents.

Table 2. Milestones and Deliverables

| Subtask | Milestone | Deliverable | Estimated Due Date |
|--|-----------------------------------|-------------------------------------|-----------------------------------|
| TASK 1: WATERSHED PLANNING & IMPLEMENTATION | | | |
| 1.1 CDBG-DR Reach 3B Planning and Implementation | Complete 30% Designs | 30% Designs | August 15 th , 2016 |
| | Acquire necessary permits | Permit documents | February 15, 2017 |
| | Initiate Construction | Pre-Construction Meeting Notes | February 15, 2017 |
| | Complete Construction | As Built documentation | June 30 th , 2017 |
| 1.2 CDBG-DR & Colorado EWP: Three Reaches (within 2 RFPs) | 30% Designs | 90% Designs | September 30 th , 2016 |
| | Publish RFPs (2 estimated) | RFPs, procurement documentation | December 15 th , 2016 |
| | Acquire necessary permits | Permit documents | February 1, 2017 |
| | Execute Grant Agreement with DOLA | Signed contract/grant agreement | January 20, 2017 |
| | Hire Contractors | Executed contracts with contractors | January 20, 2017 |
| | Initiate Construction | Pre-Construction Meeting Notes | February 1, 2017 |
| | Complete Construction | As-Built documentation | July 30, 2017 |
| 1.3 CDBG-DR 63 rd Street Extension | Publish RFP | RFP, procurement documentation | April 15 th 2017 |
| | Execute Grant Agreement with DOLA | Signed contract/grant agreement | April 15 th 2017 |
| | Hire Design-Build Contractor | Contract with Contractor | June 1 st , 2017 |
| | Complete 15% Designs | 15% Designs | August 1 st , 2017 |
| | Complete 30% Designs | 30% Designs | September 15 th , 2017 |
| | Acquire Permits | Permit documents | November 1 st , 2017 |
| | Initiate Construction | Pre-Construction Meeting Notes | December 1 st , 2017 |
| | Complete Construction | As-Built Documentation | July 30 th , 2018 |
| 1.4 LHWD EWP Nimbus Road Project (complete in conjunction with 1.2 as appropriate) | 30% Designs | 30% Designs | January 1 st , 2017 |
| | Publish RFP | RFP, procurement documentation | March 1 st , 2017 |
| | Acquire necessary permits | Permit documents | April 1 st , 2017 |
| | Hire Contractor | Executed contract with contractor | April 15 th , 2017 |
| | Initiate Construction | Pre-Construction Meeting Notes | June 15 th , 2017 |
| | Complete Construction | As-Built documentation | September 1 st , 2017 |
| 1.5 CDBG-DR Implementation Project- Location TBD | TBD | TBD | TBD |

Notes: Deliverable due dates are subject to change based on when projects are actually contracted with DOLA. 2016 milestones included for reference purposes.

| Subtask | Milestone | Deliverable | Due Date or Frequency |
|--|--|---|---|
| TASK 2: OUTREACH, EDUCATION & FUNDRAISING | | | |
| 2.1 Distribute Watershed-Relevant Information | Distribute information as needed | Emails/campaign materials | As needed |
| 2.2 Outreach & Education Events | Host one public event/workshop | Event Sign-in sheets | 1/year |
| | Host two public meetings | Meeting Sign-in sheets | 2/year |
| | Publish Press Release | Press release/newspaper clipping | 1/year |
| | Continue membership program | List of members | 1/year |
| | Host two volunteer events | Volunteer sign-in sheets | 2/year |
| | Organize two educational events with K-12 students | Event sign-in sheets | 2/year |
| 2.3 Unmet needs | ID and apply for appropriate grant opportunities | Annual grant report describing grant opportunities and status | 1/year |
| 2.4 Fundraising and Outreach Campaign | Meet fundraising outreach targets as described in campaign materials | Annual fundraising and outreach report describing activities | 1/year |
| 2.5 Collaborate with stakeholders | N/A | N/A | As needed |
| TASK 3: STREAM STEWARDSHIP PROGRAM | | | |
| 3.1 Stream Stewardship Program Manual | Completed Manual | Draft and Final versions | July 1 st , 2017 and September 31 st , 2017 |
| | Outreach events | Sign in sheets | November 15 th , 2017 |
| 3.3 Stewardship Activities | Conduct annual M&M activities | Monitoring Report | 1/year |
| 3.2 Pilot Stewardship Program | Apply for grant(s) to fund work | Grant applications | As identified |
| TASK 4: WATERSHED SCIENCE PROGRAM | | | |
| 4.1 Water Quality Sampling | Complete monthly sampling | Annual report | January 2017 |
| 4.2 Minimum Flows | Attend meetings as needed | Meeting notes or reports to BOD | As needed |
| 4.3 Legacy Mine Assessment | Attend meetings and apply for grants as needed | Meeting notes, grant applications | As needed |
| 4.4 Watershed and Project monitoring | Complete project monitoring | Annual Report and as-built documentation | January 2017 |
| TASK 5: ORGANIZATIONAL DEVELOPMENT | | | |
| 5.1 Conduct LWOG BOD Meetings | Monthly meetings | Board packets, meeting minutes | Monthly |
| 5.2 Grant Compliance | Monthly and quarterly reporting | Monthly and quarterly reports | Monthly, quarterly |

| | | | |
|---|--|---|-----------------------------------|
| 5.3 Staff & Board Trainings | Attend trainings as needed | Back to the office reports, agenda and other training materials | As needed |
| 5.4 Strategic Plan | Develop draft and final strategic plan | Draft and final strategic plan. | Draft June 1, Final September 30. |
| Subtask | Milestone | Deliverable | Due Date or Frequency |
| TASK 6: FINANCIAL MANAGEMENT | | | |
| 6.1 Follow Accounting policies and procedures | Oversee bookkeeper to ensure compliance | Monthly and quarterly grant reporting tasks | Monthly, quarterly |
| | Develop monthly profit and loss statements to present to BOD | Monthly profit and loss statements | Monthly |
| | Complete annual audit | Audit documentation | 1/year |
| | Prepare annual tax returns with CPA | Tax documentation | 1/year |



LWOG 2017 WORK PLAN STAFF HOURS

STAFF HOURS (Annual Estimate)

| TASK | CDBG-DR WC (PM) | CWCB Fundraising (PM) | LWOG (WS) | CDBG-DR WC | | CWCB Fundraising | | TOTAL HOURS | Annual % of Time Allocated | Estimated FTE |
|--|--------------------|--------------------------|------------|-------------|------------|------------------|-------------|-------------|-------------------------------|------------------|
| | | | | (ED) | (ED) | | | | | |
| 1 Watershed Planning and Restoration Program | | | | | | | | | | |
| 1.1 CDBG-DR Reach 3B Planning and Implementation | 24 | 0 | 0 | 176 | 0 | | 200 | | | |
| 1.2 CDBG-DR & Colorado EWP: Three Reaches (9 projects) | 368 | 0 | 0 | 368 | 0 | | 736 | | | |
| 1.3 CDBG-DR 63rd Street Extension | 320 | 0 | 0 | 24 | 0 | | 344 | | | |
| 1.4 LHWD EWP Nimbus Road Project | 0 | 0 | 0 | 176 | 0 | | 176 | | | |
| 1.5 CDBG-DR Implementation Grant Project TBD (Round III) | 120 | 0 | 0 | 140 | 0 | | 260 | | | |
| Task 1 subtotal | 832 | 0 | 0 | 884 | 0 | | 1716 | 35% | 0.83 | |
| 2 Outreach and Education Program, and Fundraising | | | | | | | | | | |
| 2.1 Distribute Watershed-Relevant Information | 40 | 0 | 0 | 0 | 0 | | 40 | | | |
| 2.2 Outreach or Education Events | 100 | 0 | 40 | 60 | 0 | | 200 | | | |
| 2.3 Apply for Grants for Unmet Needs | 0 | 70 | 70 | 0 | 60 | | 200 | | | |
| 2.4 Fundraising and Outreach Campaign | 0 | 120 | 40 | 0 | 150 | | 310 | | | |
| 2.5 Collaborate with Stakeholders | 8 | 0 | 40 | 40 | 0 | | 88 | | | |
| Task 2 Subtotal | 148 | 190 | 190 | 100 | 210 | | 838 | 17% | 0.40 | |
| 3 Stream Stewardship Program | | | | | | | | | | |
| 3.1 Stream Stewardship Program Manual | 225 | 0 | 0 | 48 | 0 | | 273 | | | |
| 3.2 M&M Tasks | 100 | 0 | 100 | 80 | 0 | | 280 | | | |
| 3.3 Initiate Pilot Stewardship Program | 0 | 20 | 0 | 0 | 40 | | 60 | | | |
| Task 3 Subtotal | 325 | 20 | 100 | 128 | 40 | | 613 | 13% | 0.29 | |
| 4 Watershed Science Program | | | | | | | | | | |
| 4.1 Water Quality Sampling | 0 | 0 | 120 | 0 | 0 | | 120 | | | |
| 4.2 Minimum Flows | 0 | 0 | 40 | 25 | 0 | | 65 | | | |
| 4.3 Assessment and Restoration of Legacy Mining Sites | 0 | 0 | 40 | 0 | 0 | | 40 | | | |
| 4.4 Watershed Monitoring | 60 | 0 | 40 | 20 | 0 | | 120 | | | |
| Task 4 Subtotal | 60 | 0 | 240 | 45 | 0 | | 345 | 7% | 0.17 | |
| 5 Organizational Development & Grant Compliance | | | | | | | | | | |
| 5.1 Conduct LWOG Board Meetings | 72 | 0 | 72 | 192 | 0 | | 336 | | | |
| 5.2 Grant Compliance | 240 | 0 | 0 | 240 | 0 | | 480 | | | |
| 5.3 Staff & Board Trainings & Organization Development | 80 | 0 | 0 | 80 | 0 | | 160 | | | |
| 5.4 Strategic Plan | 20 | 0 | 4 | 60 | 0 | | 84 | | | |
| Task 5 Subtotal | 412 | 0 | 76 | 572 | 0 | | 1060 | 22% | 0.51 | |
| 6 Financial Management | | | | | | | | | | |
| 6.1 Oversee a Bookkeeper | 60 | 0 | 0 | 60 | 0 | | 120 | | | |
| 6.2 Monthly reporting | 40 | 0 | 0 | 48 | 0 | | 88 | | | |
| 6.3 Audit | 0 | 0 | 0 | 40 | 0 | | 40 | | | |
| 6.4 Taxes | 0 | 0 | 0 | 40 | 0 | | 40 | | | |
| Task 6 Subtotal | 100 | 0 | 0 | 148 | 0 | | 288 | 6% | 0.14 | |
| TOTAL HOURS | 1877 | 210 | 606 | 1877 | 250 | | 4860 | | | 2.34 |