

2018- 2019 Work Plan Lefthand Watershed Oversight Group 07-13-2018

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 July 2018 through December 2019. 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

As identified in LWOG's strategic plan, the goals for the organization and include:

1. **Understand the State of the Watershed:** Assess and monitor conditions in the watershed, in order to identify, prioritize, and facilitate the remediation of threats to water quality and watershed health. [*Via our Watershed Science Program*]
2. **Plan and Implement Projects:** 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. [*Via our Restoration Program.*]
3. **Promote a Strong Stewardship Ethic:** 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. [*Via our Stewardship Program.*]
4. **Facilitate Stakeholder Collaboration:** Build and maintain 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. [*Via our Education and Outreach Program*]

Tasks

Based on goals above and initiatives identified in the strategic plan, the following tasks have been identified for this 18-month work plan.

Task 1: Watershed Science Program (15% of Staff time)

Within our Watershed Science Program, we are striving to become a model science-based watershed group that works to understand and address issues and threats in the watershed, and adapt to change over time. We are endeavoring to set up a program that can be replicated across other watersheds so that other communities are better able to detect issues, respond, and track progress over time. We work to leverage partnerships with local universities, Trout Unlimited (TU), the U.S. Forest Service (USFS), the Saint Vrain and Left Hand Water Conservancy District (SVLHWD), the Colorado Department of Public Health and the Environment (CDPHE),

Colorado Division of Reclamation and Mine Safety (DRMS), the Left Hand Water District (LHWD), and others to maximize the technical soundness of our approaches and the overall potential reach of our solutions. Within this program, we have several initiatives listed below.

Subtask 1.1 City of Boulder Funded Research Project

Complete a research project as defined by the funded proposal submitted to the City of Boulder Open Space and Mountain Parks research grant.

Subtask 1.2 Water Quality Monitoring

Continue River water monitoring efforts.

Subtask 1.3 Fish Passage Feasibility Study and Education Initiative

Carryout fish passage feasibility study and education initiative as defined by grant applications.

Subtask 1.4 Integrated Watershed Plan & Stream Management Plan

- Pursue funding to develop an integrated watershed management plan that takes into account the entire watershed, identifying stressors and priorities for future projects related to improving watershed health. Consider opportunities to partner with other watersheds as appropriate (St. Vrain, Fourmile, Boulder Creek).
- Participate in developing the St. Vrain and Left Hand Water Conservancy District Stream Management Plan, potentially taking on a role as a paid team member.

Subtask 1.5 Assessment and Restoration of Legacy Mining Sites

ID and apply for grant opportunities in cooperation with CDPHE, DRMS and others. ID and apply for funding to complete metals loading study in cooperation with CU-Boulder.

Subtask 1.6 Source Water Protection & Watershed Health Activities

ID and apply for grant opportunities in cooperation with LHWD, USFS and others.

Subtask 1.7 Fee for Service Projects

Continue partnerships with LHWD, USFS, TU, and others to assist with watershed related monitoring activities.

Subtask 1.8 Implement Adaptive Management Plan

Complete adaptive management plan and monitoring of restoration project sites in concert with task 3.1 below.

Task 2: Restoration Program (18% of Staff Time)

In the next 1.5 years, this program will continue to be a primary focus of our organization since flood recovery work is still on-going. We address urgent, discrete, problem or issue areas that are identified through our Watershed Science Program. In addition, we are striving to develop scale-able and repeatable projects, set in an adaptive management context, such that we are able to make contributions to the restoration community beyond our watershed boundaries. Through all of these projects and activities we strive to implement on-the-ground solutions that demonstrate strategies that may be applicable in other watersheds.

Subtask 2.1 CDBG-DR Legacy Design-Build Project

- Successfully carryout the newly funded Legacy project, including assessment of restoration opportunities within nine areas, complete design drawings, permitting, and construction as appropriate.

- Conduct project management and grant compliance activities including quarterly and monthly reporting.

Subtask 2.2 CDBG-DR Three Reaches, 63rd Street, and Hinman Project Closeout

Successfully close out recently completed CDBG-DR projects.

Subtask 2.3 Pilot crack willow removal project

Acquire funding for a new pilot crack willow removal project. Currently, we've identified three large-scale landowners who may be interested in participating in such project.

Subtask 2.4 Identify and pursue additional unmet needs

In concert with the Watershed Science Program, identify and pursue additional unmet needs. Projects could be identified by assessing projects in relation to the existing Watershed Master Plan, or the Stream Management Plan, the fish passage feasibility study, and/or an integrated watershed plan. Additional known unmet need includes a bank stabilization project at the Ollin Farms property.

Task 3: Stewardship Program (35% 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 and have regional transferability.

Subtask 3.1 Implement Adaptive Management Plan

- Complete development of our watershed conceptual model and Adaptive Management Plan, identifying the key monitoring parameters, protocols, and triggers for management action.
- Once complete, implement the monitoring and stewardship activities in the context of the adaptive management plan, utilizing secured funding.
- Maintain a database with all data collected in concert with community science initiative below (task 3.2).

Subtask 3.2 Develop and Implement Community Science Plan

- Design a strategic community science plan that includes approaches for outreach, recruitment, data collection, evaluation, and materials for education, training, and workshops.
- Develop tools that can be used to collect, store, manage, access, and share data, including mobile applications, data sheets, databases, and online data sharing platforms which will enable knowledge sharing through open access. This effort may leverage existing platforms and tools that facilitate custom community science project design and data sharing (e.g.citsci.org). Also develop interactive webpage to extend the impact of existing resources.
- Provide continued oversight, management, training, workshops, and support for community science efforts to ensure long-lasting benefits to community.

Subtask 3.3 Cross- Watershed Stewardship Collaboration

- Expand outreach to larger community outside our watershed boundaries in order to gain understanding and interest in Left Hand Watershed (and LWOG's programs) as a regional asset for the community.
- Host relevant workshops in collaboration with other watershed groups or organizations in order to extend the reach and impact of our efforts and utilize cost-sharing techniques.

- Identify options to engage the larger community in stewardship and community science in order to build a larger membership and following. This could include identifying groups or community members outside our watershed with interest in getting training in community science and/or extending the reach of these efforts to areas outside our watershed that have access to a larger population (e.g. Boulder and Longmont).
- Identify options to partner with other entities with subject matter expertise (such as forestry health) to extend the scope of services we offer to landowners.

Subtask 3.4 Identify and pursue fee for service projects

As appropriate, identify additional fee for service projects for private landowners or partner groups.

Task 4: Education & Outreach Program (6% of Staff Time)

Our Outreach and Education Program is an integral, innate, piece to all other programs. Under this program, we will continue to facilitate stakeholder communication, and strive to serve the needs of landowners and other stakeholders, with strong public and financial support. Opportunities include increasing LWOG's presence within the community through events, increasing opportunities for engagement and involvement with youth and adults, adding educational and informational signage throughout the watershed, and maximizing partnerships with other organizations.

Subtask 4.1 Distribute watershed related information

- Distribute three mailers, watershed wide, or to target specific neighborhood, or funders.
- Utilize social media tools to advertise events and boost following and interest.
- As needed, support partner organizations by helping distribute information and provide resources on our website.

Subtask 4.2 Outreach & Education in the community, partnerships or partner events/activities

- Host three "friendraiser" type events to gain support & interest of community. E.g. paddle boarding at a reservoir, cycling event, guided hikes, pint nights, evening lectures, etc.
- On a fee-for-service basis, work with Boulder County, City of Longmont, others on outreach activities as needed.

Subtask 4.3 Develop Marketing Materials

- Keep website content up to date and relevant each month.
- Produce attractive watershed map.
- Develop new brochures and outreach materials as needed.

Subtask 4.4 K-12 Activities

- Pursue funding to initiate one project/program that brings children to the outdoors to assist in stewardship and community science activities and increases awareness of watershed issues. This may include a partnership with other entities already conducting educational activities in the watershed such as Ollin Farms.
- Investigate potential to pursue funding to hire a watershed educator that works across watersheds, to further bolster expectations

Subtask 4.5 Grow Membership Program

- Develop and advertise value proposition for members, to help boost membership program.
- Reach membership of 50 people by 2020.
- Pursue diverse membership including businesses, landowners, and others.

Subtask 4.6 Educational Signage

Pursue funding and partnerships with public entities to place watershed related interpretative signage in public areas. Target acquiring funding to allow for the installation of one sign by 2020.

Task 5. Organizational Tasks (11% of Staff Time)

Organizational tasks are needed to maintain the basic day to day management, operations, and functions of the organization.

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. Staff & Board trainings & Development

- Carryout individual staff training plans/goals as outlined in annual review/appraisal documents.
- Identify and pursue appropriate board training opportunities to increase board effectiveness.

Subtask 5.3. Work Planning & Annual Report

- Check in on a regular basis to ensure we are meeting goals identified in strategic plan and work plan.
- Develop annual reports to ensure annual accomplishments are documented, recognized, and celebrated.

Subtask 5.4. Administrative, HR tasks, and Staff Meetings

- Carryout HR activities, complete timesheets, etc.
- Hold weekly staff meetings and strategic meetings as needed.
- Update employee handbook and other policies as needed.

Subtask 5.5 Financial management

- Develop annual budget with financial committee.
- Follow and ensure compliance of LWOG policies and procedures as outlined in LWOG's Accounting Policies and Procedures. Update policies as needed, after DOLA funding expires.
- Continue to oversee bookkeeper in preparing monthly and quarterly reporting and grant tracking.
- Obtain an annual audit and single audit as required.
- Work with a CPA to prepare organizational tax documents.

Subtask 5.6 Maintain Contacts Database

- Track current information for all landowners, members, funders, interested parties. Information may include:

- Contact information
- Donation values
- Notes on conversations, interests, dislikes, etc.
- Project/LWOG survey results

Subtask 5.7 Conduct Post-Project Surveys

- Conduct post project surveys from all landowner, contractor, and funder partners to gather information about LWOG's project protocols in order to improve effectiveness.
- Regularly present information to the board and community via a transparent process.
- Update project protocols as needed.

Task 6. Fundraising (7% of Staff Time)

Subtask 6.1 Carryout Fundraising Plan

Develop and carryout annual fundraising plan to raise sufficient funds to sustain organization year after year.

Subtask 6.2 Donor Stewardship

Develop and implement a donor stewardship plan to meet each donor's gift intentions and expectations and to create a long-term, mutually-beneficial relationship.

Table 1. Funding Plan (Staff Time and Operational Expenses)

Funding Source	2019	%	Estimated Unmet Need (2019)
Partner Contributions	\$ 47,500	18%	\$ 9,000
Grants or Foundations	\$ 171,559	66%	\$ 12,248
Donations - General Fund	\$ 5,000	2%	\$ 5,000
Donations - Projects/Program	\$ 36,558	14%	\$ 1,774
TOTAL	\$ 260,617		\$ 28,022
	2020	%	Estimated Unmet Need (2020)
Partner Contributions	\$ 55,000	21%	\$ 16,500
Grants or Foundations	\$ 105,000	40%	\$ 27,400
Donations-General Fund	\$ 50,000	19%	\$ 50,000
Donations-Project/Programs	\$ 50,000	19%	\$ 26,121
TOTAL	\$ 260,000		\$ 120,021