

STATE OF COLORADO

Colorado Water Conservation Board Department of Natural Resources

1313 Sherman Street, Room 721
Denver, Colorado 80203
Phone: (303) 866-3441
Fax: (303) 866-4474
www.cwcb.state.co.us



TO: Colorado Water Conservation Board Members

FROM: Eric Hecox, Water Supply Planning Section

DATE: November 16, 2011

SUBJECT: **November 15-16, 2011 Board Meeting**
Agenda Item #29 - Update on Water 2012 Activities

John W. Hickenlooper
Governor

Mike King
DNR Executive Director

Jennifer L. Gimbel
CWCB Director

Staff Recommendation

This is an *information* item and Board action is not required.

Background

The year 2012 is a milestone for Colorado water that includes the anniversaries of legislation and organizations that built the foundation for today's Colorado water management. The Colorado Foundation for Water Education is spearheading this yearlong statewide celebration with the help of more than 200 partners from across the state.

Through a \$30,515 WSRA grant, CFWE and the Water 2012 Management Committee are developing a plan for Water 2012 activities. During this agenda item, individuals involved in Water 2012 will update the Board on this plan. They will provide an overview of the plan and specifically address how Basin Roundtable WSRA grants fit into the broader Water 2012 effort.

Attachment

Water 2012 General Overview



Colorado Water 2012

General Overview

Introduction

The year 2012 is a milestone for Colorado water that includes the anniversaries of legislation and organizations that built the foundation for today's Colorado water management. The Colorado Foundation for Water Education is spearheading this yearlong statewide celebration with the help of more than 200 partners from across the state. Celebrating anniversaries are...

- 75 Years...
 - Water Conservancy Act
 - Colorado Water Conservation Board
 - Northern Colorado Water Conservancy District
 - Colorado River Water Conservation District
- 50 Years...
 - Southeastern Colorado Water Conservancy District
- 10 years...
 - Colorado Foundation for Water Education

Colorado Water 2012 is a unique opportunity for water-related entities to focus on commonalities rather than differences in a coordinated effort to raise awareness and develop educational activities across the state in an unprecedented way. Committees and partners will plan and conduct activities at the local, regional, and statewide level.

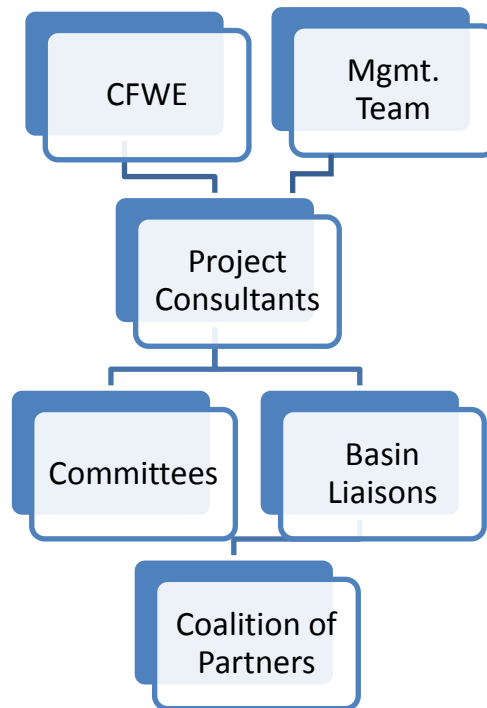
The mission of Colorado Water 2012 is to engage Coloradans in a statewide celebration of water: past, present, and future. There are many objectives associated with the success of Colorado Water 2012 but the five main goals identified are to raise awareness about water as a valuable and limited resource, to connect Coloradans to existing and new opportunities to learn about water, to showcase exemplary models of cooperation and collaboration among Colorado's water future, to motivate Coloradans to become pro-active participants in Colorado's water future, and to increase support for management and protection of Colorado's water and waterways.

For more details, visit www.Water2012.org and for more information about CFWE, go to www.cfwe.org.

Organizational Structure

Colorado Water 2012 is a collaborative and diverse effort guided by CFWE and a Management Team, Project Consultants, Committees, Basin Liaisons, and a Coalition of Partners. Everyone involved in the development of the celebratory strategies are encouraged to think creatively and individually about how to celebrate positively throughout the year with the initiative's mission and goals in mind.

Colorado Water 2012 Organizational Structure



Colorado Foundation for Water Education (CFWE) will spearhead the initiative and act as fiscal agent, grant manager, contracting entity, and Chair of the Management Team. It is CFWE's intent to provide an organizational umbrella for the initiative, yet still maintain its grassroots nature.

The Management Team is a core group of partners that will lead the administration, fundraising, and communication activities of the initiative. They are responsible for the following...

- Act as ambassadors for the initiative
- Be accountable for success of the initiative
- Troubleshoot and remove obstacles to ensure success
- Approve long-range strategic, communications, and fundraising plans
- Set budget and review finances
- Set schedule expectations
- Oversee hired assistance
- Ensure grant deliverables are achieved

Project Consultants are responsible for planning and implementing specific tasks. Their expertise is required in coordination, communications, and fundraising.

Committees are responsible for developing a toolkit of activities that can be implemented at a local level by the Coalition and Basin Liaisons. The seven Committees are the Book Club Committee, Higher Education Committee, K-12 Committee, Libraries and Museums Committee, Speaker's Bureau, Watershed Groups, and Website and Social Media Committee. They all serve to increase participation and improve communications. Committees will also help accomplish the goals and objectives of the campaign.

Basin Liaisons will be the primary point of contact for each of the nine basins because local residents know their communities best and can be most effective at identifying opportunities. Basins will work with CFWE to identify local activities they wish to develop and will be responsible for implementing those activities.

Coalition of Partners will generate support to accomplish the goals of Colorado Water 2012, plan and implement local activities either on their own or with the Committees and Basin Liaisons, and to publicize Colorado Water 2012 throughout existing networks and assist with outreach and communications. Colorado Water 2012 would not be possible without the strong and diverse coalition of partners from communities and organizations across Colorado.

Toolkit of Activities

Each of the organizations with significant anniversaries are developing and hosting their own activities as well as each of the seven Committees, the nine Basins, and other partners. Below is a list of some of the activities to look forward to...

- Kick-off party at the Colorado Water Congress in January 2012
- Basin tours
- Water 101 publication in January 2012
- Water themed lunch at the capitol
- Virtual book club
- Traveling author presentations and broadcasts
- World Water Day event on campuses
- Water photo contest in conjunction with River of Words
- Water lesson plans for educators
- Traveling Colorado Water 2012 displays
- Traveling geodome presentations
- River cleanups
- Colorado Water 2012 blog
- Published articles statewide
- Radio interviews
- Water Technology Expo
- Educational videos
- Home brew competition
- Art exhibits

Financial Details

To date, \$67,685 of cash and \$4,870 of in-kind service has been secured to plan and implement Colorado Water 2012. To provide coordination services and implement the activities expenses through December 2012 are estimated to be \$166,452. An additional \$93,897 is required to meet this goal. Strategies to raise the needed funds will be identified in a forthcoming Fundraising Plan. In addition, the Management Team will need to prioritize expenditures to ensure the most important elements are funded first.

Income as of 9/15/2011

Contribution	Cash	In-Kind
CWCB grant	\$30,515.00	
Xcel Energy Foundation grant	\$10,000.00	
Denver Water	\$10,000.00	
Colorado WaterWise		\$3,870.00 (1)
Lower Arkansas Water Conservancy District	\$2,500.00	
Pueblo Board of Water Works	\$2,500.00	
Colorado River Water Conservation District	\$2,000.00	
City of Boulder	\$2,000.00	
Keep it Clean Partnership	\$2,000.00	
Southeastern Colorado Water Conservancy District	\$1,720.00	
Colorado Springs Utilities	\$1,200.00	
Northern Colorado Water Conservancy District	\$1,000.00	
Fort Collins Utilities	\$1,000.00	
Tri-County Water Conservancy District	\$500.00	
Consortium for Research and Education on Emerging Contaminants	\$500.00	
Colorado Foundation for Water Education	\$250.00	\$1,000 (2)
Total Funds as of 9/13/2011	\$67,685.00	\$4,870

(1) Donation of Coordinator services

(2) Donation of IT Consultant and Marketing Consultant services

Estimated Project Expenses Through December 2012

Task	Expenses				Revenue				
	Personnel Salary	Personnel Direct Costs	Other Direct Costs	Total Project Costs	Matching Funds (donated cash)	Anticipated Cash	Donated In-kind	WSRA Grant Funds	Total Project Revenue
Task 1 - Coordination									
1.1 Coordination/Facilitation/Planning									
<i>Management Team and Coalition Meetings</i>									
<i>Sub-Committee Meetings</i>									
<i>Develop monthly e-newsletter</i>	\$ 59,757	\$ 7,435	\$ 5,000	\$ 72,192	\$ 8,090	\$ 47,250	\$ 3,870	\$ 12,981	\$ 72,191
<i>Water 2012 Project Management</i>									
1.2 Outreach to Basin Roundtables									
<i>Engage and Support Basin Roundtables</i>									
<i>Share Water 2012 Activity Toolkit</i>									
<i>Aid in Outlining Implementation Strategy and Funding Options</i>									
Task 2 - External Communication									
<i>Act as Point-of-Contact</i>									
<i>Develop Marketing Plan</i>	\$ 23,200	\$ 1,569	\$ 37,420	\$ 62,190	\$ 22,049	\$ 31,853		\$ 8,287	\$ 62,190
<i>Implement Marketing Plan, including materials and on-line calendar</i>									
<i>Track Project Tasks' Progress</i>									
Task 3 - Website									
<i>Launch Website</i>									
<i>Provide On-Going Web Maintenance</i>	\$ 1,750		\$ 1,973	\$ 3,723	\$ 737	\$ 1,987	\$ 250	\$ 750	\$ 3,723
<i>Market Website's Availability</i>									
<i>Provide Website User Tutorials</i>									
<i>Develop Website Enhancements</i>									
Task 4 - Strategic Plan									
<i>Phase I - Outline Structure, Goals, Activities and Budget</i>	\$ 9,532			\$ 9,532	\$ 4,091	\$ -	\$ 750	\$ 4,691	\$ 9,532
<i>Phase II - Revise to Include Marketing and Fundraising Plan</i>									
<i>Phase III - Final Plan of Known Activities and Budget</i>									
Task 5 - Fundraising & Financial Reporting									
5.1 Financial Reporting									
<i>Develop detailed project budget</i>									
<i>Account for and report on all Income, Expenses and Donations</i>	\$ 16,265	\$ 1,725	\$ 825	\$ 18,815	\$ 2,203	\$ 12,807		\$ 3,806	\$ 18,815
5.2 Grant Reporting									
<i>Provide Regular Grant Reporting</i>									
5.3 Fundraising									
<i>Develop Fundraising Strategy and Sponsor Packet</i>									
<i>Fundraising Asks</i>									
TOTAL	\$ 110,505	\$ 10,729	\$ 45,218	\$ 166,452	\$ 37,170	\$ 93,897	\$ 4,870	\$ 30,515	\$ 166,452

How You Can Join the Celebration

- Register on the website
- Co-brand existing events and activities
- List your events on our calendar
- Join a committee
- Volunteer
- Promote the initiative through your networks
- Follow us on Twitter and “like” us on Facebook
- Share successful collaborative models
- Donate
- Attend events in your community and across the state

Acknowledgements

Colorado Water 2012 would not be possible without the grants provided by the Colorado Water Conservation Board and Xcel Energy Foundation, without the help and dedication of those included in the planning and implementation of Colorado Water 2012, and without the generosity of...

Colorado Water Conservation Board

Denver Water

Xcel Energy Foundation

Colorado WaterWise

Lower Arkansas Water Conservancy District

Pueblo Board of Water Works

Colorado River Water Conservation District

City of Boulder

Keep It Clean Partnership

Southeastern Colorado Water Conservancy District

Colorado Springs Utilities

Northern Colorado Water Conservancy District

Fort Collins Utilities

Tri-County Water Conservancy District

Consortium for Research and Education on Emerging Contaminants

Colorado Foundation for Water Education