



December 7, 2012

Mr. Kevin Reidy
Office of Water Conservation and Drought Planning
Colorado Water Conservation Board (CWCBC)
1313 Sherman St., room 721
Denver, CO 80203

SUBJECT: Outreach Grant Request - Roaring Fork Watershed Regional Water Conservation Plan

Dear Mr. Reidy,

This is a grant request for \$5,400 to fund a community outreach and organizing effort as the initial step in CORE's (Community Office for Resource Efficiency) endeavor to complete a Regional Water Conservation Plan for the Roaring Fork Watershed. The ultimate goal is to create a plan that identifies water conservation practices that can be applied consistently across the watershed, while addressing the unique needs and interests of each of the stakeholder water providers (City of Aspen, Snowmass Water and Sanitation District, Town of Basalt, Town of Carbondale, and the City of Glenwood Springs). As a covered entity, the City of Aspen is independently motivated to proceed in preparing such a plan, while the City of Glenwood Springs already has an approved plan on file with the CWCBC. Each of these stakeholders will be asked to allow inclusion of their existing, or impending plans as elements of a regional plan that considers the entire Roaring Fork Watershed.

The grant will provide funding to CORE to research and prepare meeting presentations, to draft a Memorandum of Understanding (MOU) to be signed by all stakeholders, and to convene meetings with municipal staff and elected officials to solicit regional support over a 3-month work period. Our proposal is to begin work in February 2013, with project completion by April 30, 2013.

Researching and drafting of the MOU will take place from February 1 to Feb 15. We will then move into scheduling meetings with staff and elected officials through the end of month. Our Meeting Presentation will be developed between February 18 and March 8. Staff and Board Meetings will be conducted between March 11 and April 9. By April 30, we will finalize the MOU language and secure signatures from participating stakeholders. Grant progress reporting is proposed at 50% (March 15) and 75% (April 10) of project completion. A final Grant Report would be submitted within 2 weeks of project completion (May 14).

The stakeholders will be asked to enter into an MOU to memorialize their commitment to participate in the regional planning effort. CORE has already initiated a valley-wide discussion on

water conservation planning, and has strong working relationships with the municipalities and relevant entities. Our presentations will address the benefits of setting regional goals for water conservation and identifying available water conservation strategies, including various foundational elements, technical assistance and incentive programs, regulatory tools, and education and outreach.

The entire scope of work will cost \$7,225. This grant request is for \$5,400, or 75% of the total project cost. The remaining \$1,825, or 25% of project costs, will be covered by in-kind matching contributions in staff time provided by CORE and the stakeholder entities.

CORE, an independent non-profit 501(c)3, with nearly 20 years of energy- and water-related experience in the Roaring Fork Valley, will administer the grant. Jason Haber, CORE's Energy Programs Manager, will serve as the lead project coordinator, with support from our Community Energy Advisor, Lindsay Gurley.

Our request assumes sixty-one (61) hours of CORE and Stakeholder staff time spent working among the five (5) stakeholder entities at an hourly billing rate of \$75/hour (61 hrs x \$75/hr = \$4,575). Up to \$2,400 will be appropriated for six (6) hours of legal assistance to be provided throughout this process. The project budget assumes a rate of \$400/hr for legal services; however, CORE will endeavor to utilize in-house municipal attorneys and others willing to provide services at a discounted rate, or on a pro-bono basis. Finally, we are requesting up to \$250 be approved for travel expenses. Travel expense reimbursement will be based upon the 2013 federal mileage reimbursement rate of \$0.565/mile for round-trip travel from Aspen to two meetings in each of the partnering communities.

We appreciate your consideration and look forward to discussing this request with you further.

Sincerely,



Mona L. Newton
Executive Director
Community Office for Resource Efficiency
(970) 544-9808
mona@aspencore.org

**Roaring Fork Watershed
Regional Water Conservation Plan MOU
Scope of Work**

Task 1: Research, Draft & Finalize MOU

- Research and draft a Memorandum of Understanding for five (5) Stakeholder Water Providers (Aspen, Snowmass, Basalt, Carbondale, Glenwood Springs) to execute as a commitment to participate in the development of a Regional Water Conservation Plan.
- Engage legal resource to review MOU preparation.
- Revise draft MOU to final copy, as necessary.
- Reach consensus among Stakeholder Water Providers on whether there is adequate support to apply for a CWCB Water Conservation Planning Grant to develop the Regional Plan.
- Alternatively, reach agreement to pursue independent CWCB Planning Grants for interested stakeholder communities.

Task 2: Present MOU to Stakeholder Water Providers

- Research and develop a detailed presentation on the general concept and benefits of adopting a Regional Water Conservation Plan.
- Convene meetings (contact, schedule, conduct) with staff from each of the (5) Stakeholder Water Providers to discuss development of a Regional Water Conservation Plan.
- Convene meetings (contact, schedule, conduct) with elected boards of each of the (5) Stakeholder Water Providers to secure commitments and execution of the MOU.

Task 3: Grant Reporting

- Communicate results of the community engagement process to CWCB along with plan for next steps (50%, 75% and 100%).

**Roaring Fork Watershed
Regional Water Conservation Plan MOU
Budget**

		CWCB Grant Request				Match Funding		Project Total	
		Hours	Labor	Expenses	Grant \$	Hours	In-Kind \$		
Task 1:									
Research, Draft & Finalize MOU		14	\$1,050		\$1,050	2	\$150		\$1,200
Task 2:									
Develop Meeting Presentation		14	\$1,050		\$1,050	6	\$450		\$1,500
Schedule Meetings		2	\$150		\$150				\$150
Conduct 5 Staff Meetings		5	\$375		\$375	5	\$375		\$750
Conduct 5 Board Meetings		5	\$375		\$375	5	\$375		\$750
Task 3:									
Grant Reporting		2	\$150		\$150	1	\$75		\$225
Miscellaneous Expenses									
Meeting Travel				\$250	\$250				\$250
Legal		5	\$400		\$2,000	1	\$400		\$2,400
Project Total:		47			\$5,400	20	\$1,825		\$7,225
					75%			25%	100%

NOTES:

1. All Labor will be billed (or credited as in-kind contribution) at \$75 per hour.
2. Legal Expenses will be billed (or credited as in-kind contribution) at \$400 per hour.