

MEMORANDUM

TO: Colorado Water Conservation Board members
FROM: Nicole Seltzer, Colorado Foundation for Water Education
DATE: May 21, 2014
SUBJECT: CFWE FY2014/15 Scope of Work

The Colorado Foundation for Water Education is pleased to present you with our FY2014 activities and plans for FY2015. The support and guidance of CWCB is a critical part of the Foundation's success, so as always, thank you for your support!

OVERVIEW OF FY2014 FOUNDATION ACTIVITIES

Educational Programs

The centerpiece of our work, CFWE's Educational Programs, improved and expanded in FY2014. CFWE is committed to providing balanced, accurate education that encompasses the many uses of water across Colorado. CFWE pays close attention to how our programs cover the diversity of perspectives in our state.

In addition to diverse programming, CFWE is proud of the broad cross-section our programs reach. Data from our 2013 member and supporter surveys show that "interested citizens" make up approximately 19% of our audience. This is an increase over our first year of data in 2011, when just 10% of respondents identified themselves as "interested citizens". We continue to expand our reach beyond the water community.

Program Name	Date	Feature Consumptive Uses	Feature Non-Consumptive Uses	East Slope Content	West Slope Content	# of people reached
WATER INFORMATION						
<i>Headwaters: Energy</i>	Oct '13	✓		✓	✓	9,000
<i>Headwaters: Education</i>	Jan '14		✓	✓	✓	7,500
<i>Headwaters: Flooding</i>	June '14	✓	✓	✓		9,000
<i>Citizen's Guide to Transbasin Diversions</i>	June '14	✓	✓	✓	✓	TBD
Your Water Colorado blog	All Year	✓	✓	✓	✓	15,000
Connecting the Drops Radio	All Year	✓	✓	✓	✓	>65,000

Program Name	Date	Feature Consumptive Uses	Feature Non-Consumptive Uses	East Slope Content	West Slope Content	# of people reached
TOURS						
Energy Mini-Tour	Oct '13	✓		✓		50
Land Use Mini-Tour	Sept' 13	✓		✓		50
Climate Mini-Tour	Mar '14		✓	✓		50
Urban Waters Bike Tours x2	May '14	✓	✓	✓		45
Yampa River Tour	June '14	✓	✓		✓	55
WORKSHOPS & CONFERENCES						
Sustaining CO Watersheds Conference	Oct '13		✓	✓	✓	250
Legislative lunch: Water Plan	Mar '14	✓	✓	✓	✓	55
LEADERSHIP						
Water Leaders	Mar-June '14	Leadership skills	Leadership skills	✓	✓	15
PEPO workgroup of the IBCC	All Year	✓	✓	✓	✓	350
Water Educator Network	Jan-June '14	Professional Development	Professional Development	✓	✓	100

CWCB is always encouraged to participate in the planning and execution of our programs. If you want to share ideas or thoughts with us, I hope you will do so.

Outreach and Communications

CFWE continues to invest resources in outreach and communications to attract a large and diverse audience. FY2014 accomplishments include: hiring a full-time staff member dedicated to communications and setting up a Board committee to oversee strategy, updating the back end of our website to allow for better email targeting and list sign up capabilities, growing readership of the YourWaterColorado blog by 54%, and launching our first public radio partnership to reach tens of thousands of Coloradans with monthly water content.

These efforts are clearly paying off. CFWE has seen a 100% increase in new member acquisition rates in the last five years, from 65 new members in FY2009 to 120 in FY2014. In the past year alone, CFWE's website page views have increased 74%, Facebook likes have increased 33%, Twitter followers have increased 87% and our email bounce rate had decreased by 99%.

Board of Trustees and Strategic Planning

The CFWE Board of Trustees continues to evolve. Board members Rita Crumpton and Travis Smith stepped down. New members include Lindsay Cox, Kate McIntire and Scott Lorenz.

CFWE's current strategic plan expired this year. In the last 5 years we have made significant headway in our goals. Items I am particularly proud of include:

- Growing our staff from 3 to 5 with an increased emphasis on communications and revenue stability;
- Increasing the non-state portion of our budget from 45% in 2008 to 54% in 2013 through increased membership, grants and corporate sponsorship;
- Expanding CFWE's educational programs to include one-day tours, "bite sized" on-line content, professional development for water educators, monthly public radio pieces and two new Citizen's Guides;
- Conducting an outside evaluation of the Water Leaders program which resulted in changes to format, contractors and content making a great program exemplary;
- Taking the Colorado Water 2012 initiative from idea to reality, and reaching over 500,000 Coloradans with a message of water's scarcity and value.

Financials

In FY2013, CFWE invested in additional staff to support fundraising and communications, knowing it would take 1-2 years for those staff positions to result in additional revenue to support the organization. We saw the impact of this in both FY2013 and FY2014. CFWE is pleased that we are on track to meet revenue budget goals for FY2014 (though we still have much to do in May and June, so stay tuned). Managing our finances has required more detailed oversight during this growth phase, and the Board of Trustees will continue to watch over CFWE's cash position to ensure long-term stability.

Financials for FY2014 will go through an independent review by fall 2014. Below is information from the FY2013 review.

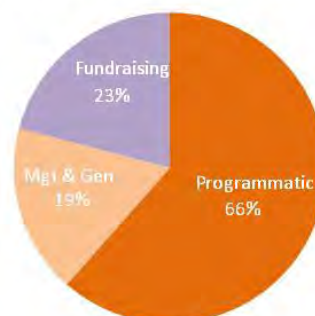
FY 2012 Total Revenue: \$486,762

CFWE FY2013 Revenue by Source

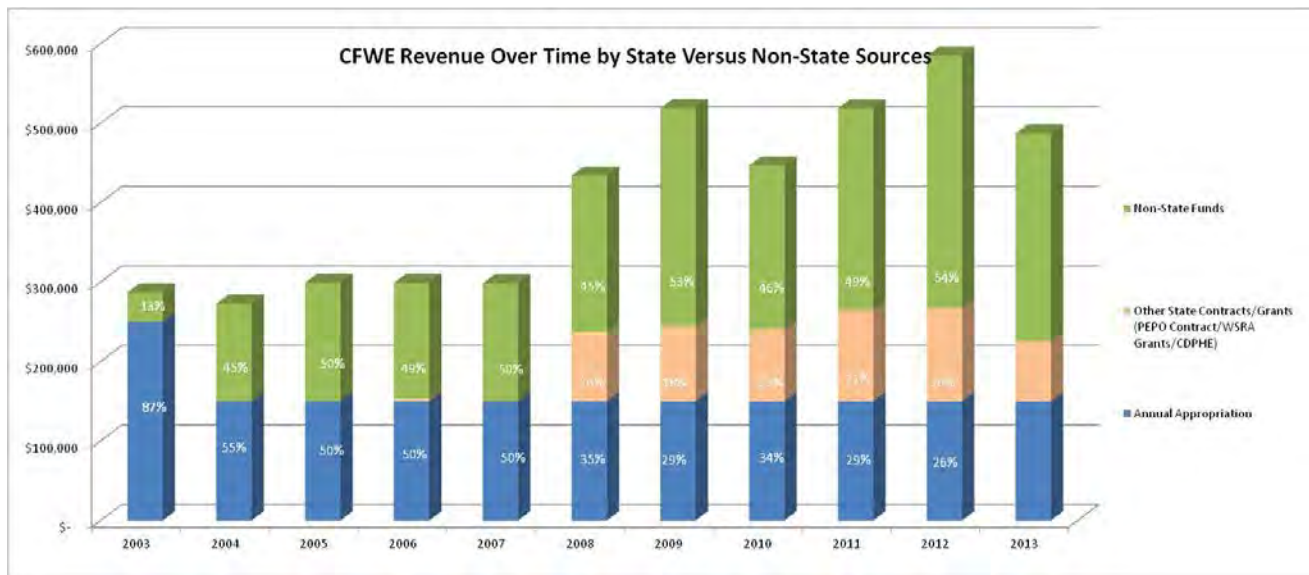


FY 2012 Total Expenses: \$497,385

CFWE 2013 Reviewed Expenditures



As in past years, the \$150,000 provided by CWCB is an important base of support for CFWE to grow upon. Last fiscal year, CFWE raised \$260,000 in non-state funds, as well as \$76,000 of additional state funds in the form of grants and contracts. CFWE continues to leverage the state's investment in our mission. In ten years, CFWE has reduced the percentage of state support in our total budget from 87% to less than half. Our goal is to continue this trend through growth of membership and corporate sponsorship revenue in the coming years.



PREVIEW OF FY2015

In FY2015, CFWE envisions using CWCB funds to support traditional activities such as *Headwaters* magazine, Water Leaders, the annual River Basin Tour and several smaller tours and workshops. There are also more recent endeavors including monthly radio content and implementing a series of water courses. CFWE is also excited to assist CWCB in fostering the conversation about Colorado's Water Plan by including several items specific to Water Plan education. Items of note in this year's scope of work include:

- Continued partial funding for the Water Leaders program, *Headwaters* magazine, one day and multi day tours, and the Connecting the Drops radio program
- A suite of tours, webinars and trainings around Colorado's transbasin diversions to complement the August release of CFWE's newest Citizen's Guide
- Updates to and reprints of the Citizen's Guides to Law and Compacts
- Launch of CFWE's new Water 101 course series for young professionals, water board and city council members, and other lay audiences
- Webinars and workshops for water educators, water professionals and legislators on Colorado's Water Plan
- Increased and reformatted e-news, targeted to different geographic interests
- Development of a new 3-year strategic plan including stakeholder interviews and a Board retreat

UPCOMING EVENTS

The following are Foundation events occurring over the next six months:

- May 13, 15: CFWE Urban Waters Bike Tours
- May 15-16: Water Leaders session in Grand County
- May 30: CFWE Board meeting
- June 11-13: Yampa River basin tour with Interim Water Committee members
- June 17-20: CFWE featured at the Colorado Municipal League Conference's Resource Center
- June 18-20: CFWE-led panels on CO's Water Plan and BIPs at the CO Counties Inc conference
- June 30: Flooding *Headwaters* available
- July 30: Water Leaders community get together in Pueblo
- July 31-Aug 1: Water Leaders session in Pueblo
- Aug 15: *Citizen's Guide to Transbasin Diversions* available
- Aug 20-22: CFWE-led panel on transbasin diversions at CWC Summer Conference
- Sept TBD: Headwaters area Transbasin Diversion tour
- Sept 18-19: Water Leaders session and graduation party in Denver
- Oct 2: CFWE Board Meeting and Board Strategic Planning Retreat
- October 7-9: Sustaining Colorado's Watersheds Conference, Avon
- October 15: Eastern Plains *Headwaters* available



2014-2015 Scope of Work for the Colorado Water Conservation Board

PURPOSE

The purpose of this Scope of Work is to assist in the financing of operations of a water education foundation to promote a better understanding of water issues through educational opportunities and resources so Colorado citizens will understand water as a limited resource and will make informed decisions regarding its use.

Task1: Educational Program Development and Delivery

Sub-task 1.1: Water Leaders Program

The Water Leaders Program was created in 2006 to offer emerging Colorado professionals the opportunity to develop their leadership potential with a focus on water resources issues. As part of this task, the Foundation will:

- Complete the second half of the 2014 program, including a summary of participant feedback and changes implemented. Training locations will include Pueblo (focused on conflict management, alternative ag transfers and the basin roundtable process) and Denver (focused on team building and urban river management).
- Plan, Recruit and Implement the first half of the 2015 program. Dates, locations and topics to be determined.

This subtask will be complete by Dec 31, 2014 and June 30, 2015.

Sub-task 1.2: Water Education Workshops

The Foundation will organize and implement water education workshops for the following audiences:

1.2.1: State Legislators: The workshop goal will be to increase their basic understanding of water resource issues. CFWE will coordinate with CWCB on the focus and format. This subtask will be complete by March 30, 2015.

1.2.2: Webinar series: CFWE will use the release of its newest Citizen's Guide on Transbasin Diversions to implement a 3-part webinar series focused on the history and operations of Colorado's Transbasin Diversions, plus an update on New Supply discussions at the IBCC and Basin Roundtable level, as well as how they are implemented within Colorado's Water Plan. This subtask will be complete by March 30, 2015.

1.2.3: Sustaining Colorado Watersheds Conference: CFWE will coordinate with CWCB to implement a half-day workshop at the conference covering the status of Colorado's Water Plan. This subtask will be complete by October 30, 2014.

1.2.4: Water Educator Network: CFWE will hold a webinar and in-person educational event around understanding the content of Colorado's Water Plan

and how to communicate its contents to lay audiences. This subtask will be complete by June 30, 2015.

Sub-task 1.3: River Basin Tours

1.3.1: Headwaters Areas: The Foundation will organize and implement a multi-day water tour for water professionals and the general public focused on the headwaters areas of Colorado such as the Gunnison, Roaring Fork, and Arkansas. Topics covered will include current transbasin diversion operations, negotiations and mitigations for new diversions, and how conversations about future new supplies are included in Colorado's Water Plan.

This subtask will be complete by October 15, 2014.

1.3.2: Lower Arkansas Basin: The Foundation will organize and implement a multi-day water tour for water professionals and the general public focused on the lower Arkansas basin. Topics covered will include creative water-sharing agreements with agriculture and how these agreements are included in Colorado's Water Plan.

This subtask will be complete by June 30, 2015.

Sub-task 1.4: "Water 101" Course

CFWE's Water Leaders program regularly turns away dozens of applicants each year. Many of whom are young water professionals who have not yet attained the leadership positions necessary to take advantage of the program content. In FY2014, CFWE researched the development of a course designed to meet the needs of this and other potential audiences. That research reinforced the need for such a program. CFWE will plan, market and launch its "Water 101" course for up to 35 participants. Topics covered will include the cultural, legal, technical, financial and environmental aspects of Colorado water resources, such as a "Future of Colorado Water" session on the implications of Colorado's Water Plan

This deliverable will be complete by June 30, 2015.

Sub-task 1.5: Monthly Radio Series

The Foundation, in partnership with Rocky Mountain Community Radio, will produce the second year of its monthly radio series *Connecting the Drops*. It will be available for syndication on the 20 affiliate stations within the RMCR partnership, potentially reaching more than 250,000 Colorado residents. Content will be tied to *Headwaters* magazine.

This subtask will be complete by June 30, 2015.

Sub-task 1.6: Basin E-News

In FY2014, CFWE redesigned the templates for its electronic communications, including revamping the sign-up process to allow for more targeted content. In FY2015, CFWE will produce bi-monthly e-newsletters targeted to east slope and west slope residents containing relevant news, events and updates within their stated geographic areas of interest.

This subtask will be complete by January 30, 2015.

Task 2: Publication Development and Delivery

Sub-task 2.1: Headwaters Magazine, October 2014, January 2015 and June 2015

The Foundation will write, design and publish three issues of *Headwaters Magazine*, for distribution to up to 7,000 members of the public. The issues will be on the Eastern Plains, Colorado's Water Plan and Land Use Planning. CWCB will be provided with 50 copies of these publications for their use. Starting with the Winter 2015 issue on Colorado's Water Plan, CFWE will work to include additional on-line content such as videos.

This deliverable will be complete by June 30, 2015.

Sub-task 2.2: Citizen's Guides

CFWE's Citizen's Guides are an important resource to help Coloradans understand basic water topics. Both the *Citizen's Guide to Colorado Water Law* and the *Citizen's Guide to Colorado's Interstate Compacts* are due for an update and are almost out of stock. In FY2015, the Foundation will update and reprint both guides.

This deliverable will be complete by December 31, 2014 and June 30, 2015, respectively.

Task #3: Financial Reporting

Sub-task 3.1: Financial Reports

At the end of each fiscal quarter, the Foundation will provide quarterly unaudited financial statements.

Sub-task 3.2: Accountant's Review

By December 31, 2014, the Foundation will submit an accountant's financial review to CWCB.

Task #4: Organizational Development

The following items are related to CFWE's strategic goals of increasing the capacity of the organization, diversifying its funding base and growing the number of people involved in our work.

Sub-task 4.1: Strategic Planning

CFWE's current strategic plan expires in 2014. This important document guides the goals and strategies for CFWE's work for the next 3-5 years. Given the changes in the water community that may result from Colorado's Water Plan, including any new desires for water education through the basin roundtable process, it is an ideal time to reconsider our goals. An outside consultant will conduct interviews with staff, Board members and important stakeholders such as CWCB. An all-day Board retreat will follow to consider the feedback received and chart a path forward. Staff will then produce an action plan that will be adopted by the CFWE Board.

This task will be complete by January 30, 2015

Task #1: Educational Program Development and Delivery					
<i>Subtask</i>	<i>Deliverable</i>	<i>Time of Deliverable</i>	<i>Description of Deliverable</i>	<i>Budget</i>	<i>Deliverable Total</i>
1.1	Water Leaders Program	Dec 2014	Second half of 2014 Program	\$15,000	\$30,000
		June 2015	First half of 2015 Program	\$15,000	
1.2.1	Water Education Workshops: Legislators	March 2015	Host luncheon for Legislators	\$3,500	\$15,500
1.2.2	Water Education Workshops: Transbasin Diversions/ New Supply	March 2015	Host webinar series on transbasin diversions and new supply conversations	\$5,000	
1.2.3	Water Education Workshops: Sustaining Colorado Watersheds	October 2014	Hold CO Water Plan Workshop at SCW Conference	\$3,500	
1.2.4	Water Education Workshops: Water Educator Network	June 2015	Hold series of educational events for network around understanding the CO Water Plan	\$3,500	
1.3.1	River basin tour: Headwaters	October 2014	Host 1 multi-day tour of headwaters areas	\$8,500	\$17,000
1.3.2	River basin tour: Lower Ark Basin	June 2015	Host 1 multi-day tour of the lower Arkansas Basin	\$8,500	
1.4	Water 101 Course Implementation	June 2015	Launch the first Water 101 course series	\$15,000	\$15,000
1.5	Monthly radio series	June 2015	Implement the 2nd year of a monthly radio series	\$6,500	\$6,500
1.6	Basin News	January 2015	Launch bi-monthly e-news focused on basin events/stories	\$1,500	\$1,500
Task 1 Total					\$85,500

Task #2: Publication Development and Delivery						
Subtask		Deliverable	Time of Deliverable	Description of Deliverable	Budget	Deliverable Total
2.1	Headwaters Magazine	October 2014	Publish three issues of Headwaters magazine on: The Eastern Plains, the Colorado Water Plan, Land Use/Water Nexus	\$15,000	\$45,000	
		January 2015		\$15,000		
		June 2015		\$15,000		
2.2	Citizen's Guide	December 2014	Update and reprint Guide to Water Law	\$2,250	\$4,500	
		June 2015	Update and reprint Guide to Compacts	\$2,250		
Task 2 Total						\$49,500

Task #3: Financial Reporting					
<i>Subtask</i>	<i>Deliverable</i>	<i>Time of Deliverable</i>	<i>Description of Deliverable</i>	<i>Budget</i>	<i>Deliverable Total</i>
3.1	Financial Reports	July 2014	Provide copies of any and all balance sheets and financial reports produced in accordance with the CFWE standard accountaintnd procedures and Executive Committee requirements	\$500	\$2,000
		October 2014		\$500	
		January 2015		\$500	
		April 2015		\$500	
3.2	Audit for FY2014	December 2014	Accountant audit of FY2014 financial statements	\$3,000	\$3,000
Task 3 Total					\$5,000

Task #4: Organizational Development					
<i>Subtask</i>	<i>Deliverable</i>	<i>Time of Deliverable</i>	<i>Description of Deliverable</i>	<i>Budget</i>	<i>Deliverable Total</i>
4.1	Strategic Planning	January 2015	Conduct interviews, board retreat and completed 3-year strategic plan	\$10,000	\$10,000
Task 4 Total					\$10,000

SCOPE OF WORK TOTAL**\$150,000**