



COLORADO

**Colorado Water
Conservation Board**

Department of Natural Resources

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TO: Colorado Water Conservation Board Members

FROM: Kate McIntire
Outreach, Education and Public Engagement
Water Supply Planning Section

DATE: May 8, 2015

AGENDA ITEM: 9. Colorado Foundation for Water Education

Staff recommendation: Staff recommends the Board approve the Fiscal Year 2016 Scope of Work for the Colorado Foundation for Water Education (Foundation).

Background

The Board annually reviews and approves the Foundation Scope of Work (Scope) for the upcoming fiscal year (attached). The CWCB currently supports the Foundation's annual operations, water education, and outreach programs with \$150,000. This funding is in the form of an annual, automatic nonreimbursable grant from the Construction Fund.

New this year, CWCB identified several key existing programs and increased the dollar amounts directed toward those programs. In doing so, the total number of programs funded will decrease in 2016, while the total overall grant allocation will stay the same. This change will allow CWCB and the Foundation to prioritize work related to those key programs. Several items within the Scope will allow CWCB to continue to collaborate with the Foundation on education and outreach related to Colorado's Water Plan.

James Eklund, Kate McIntire, and Lauren Ris (DNR Executive Director's Office) currently serve as the CWCB and DNR staff representatives on the Foundation's Board. Nicole Seltzer, the Executive Director of the Foundation will be present at the meeting to make a presentation and answer questions.

PEPO Update

The CWCB's contract term with the Foundation for facilitation of the Public Education, Participation and Outreach (PEPO) Workgroup will end in June 2015. CWCB has decided to move facilitation of the program in-house. In doing so, CWCB will be able to make the money that was being spent on facilitation available to the roundtables directly for PEPO-related expenses. Currently, the roundtables have a total of \$18,000 annually to draw from for PEPO-related expenses. Beginning in fiscal year 2016 the basin roundtables will have an additional \$40,000 annually of PEPO funds to draw from. There are numerous education and outreach programs at the roundtable level that will be well-served by this increase in available funding.





2015-2016
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 2015 program, including a summary of participant feedback and changes implemented.
- Plan, Recruit and Implement the first half of the 2016 program. Dates, locations and topics to be determined.

This subtask will be complete by Dec 31, 2015 and June 30, 2016.

Sub-task 1.2: Water Education Webinars

The Foundation will organize and implement two water education webinars for a decision-maker, water professional and interested public audience. Topics are managing agricultural water scarcity, and multi-state Colorado basin issues. CWCB employees can participate at no charge.

Sub-task 1.3: Water Educator Network

The Water Educator Network is a membership group of educators who are interested in increasing the amount, quality and effectiveness of water education in Colorado. To assist CWCB in the planning and development of an assessment of water education in Colorado, CFWE will participate directly and through communication with WEN members.

This subtask will be complete by June 30, 2016.

Subtask 1.4: Educational Tours

1.4.1: Gunnison Basin: The Foundation will organize and implement a multi-day water tour for water professionals and the general public focused on the Gunnison Basin. CWCB will be given one seat on this tour free of charge.

This subtask will be complete by June 30, 2016.

1.4.2 One-day: The Foundation will organize and implement two one-day tours for water professionals and the general public focused on industrial water conservation and west slope agriculture. CWCB will be given one seat on each tour free of charge.

This subtask will be complete by June 30, 2016.

Sub-task 1.5: Water Fluency Course

- CFWE's Water Fluency course was launched in 2015 with the goal of helping Colorado's local decision makers understand basic water terms, its legal and institutional frameworks, how water resources are managed for environmental health and planning for the future. Each class is limited to 30 participants. CWCB will be given one seat free of charge in the 2016 class.

As part of this deliverable, CFWE will:

- Complete the second half of the 2015 course, including a summary of participant feedback and any needed changes
- Plan and initiate the second half of the 2016 course.

This deliverable will be complete by June 30, 2016.

Task 2: Publication Development and Delivery

Sub-task 2.1: Headwaters Magazine, October 2015, January 2016 and June 2016

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 Colorado River Basin (including information on water banking and drought planning/mitigation), and two additional topics that will be determined after CFWE conducts informational meetings with members of our target audiences including CML, CCI and SDA members, as well as the CFWE Program Development Committee. CWCB will be provided with 50 copies of these publications for their use.

This deliverable will be complete by June 30, 2016.

Sub-task 2.2: Citizen's Guides

CFWE's Citizen's Guides are an important resource to help Coloradans understand basic water topics. CFWE will update the *Citizen's Guide to Water Conservation* in 2016, which has not been updated since its original print run in 2005. CWCB will be provided with 50 copies of the updated guide.

This deliverable will be complete by June 30, 2016.

Sub-task 2.3: Colorado's Water Plan content

Following release of the final plan, CFWE will craft a mix of shareable, electronic content and print content that will focus on the recommendations/actions section of the plan. This could be in the form of blog posts and a special section in *Headwaters* magazine, though final format and content will be developed jointly with CWCB to ensure it does not replicate other communications pieces.

This deliverable will be complete by June 30, 2016.

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, 2015, the Foundation will submit an accountant's financial audit to CWCB.

Task #4: Organizational Development

Sub-task 4.1: website redesign

CFWE has grown its communications and outreach vehicles in the past 5 years to include print publications, on-line content via the website and blog, active social media accounts, monthly member e-news and occasional blast emails. Metrics show viewership growing in some areas, but stagnant in others. For example, average monthly views to the CFWE site have increased by 98% since 2012. Visits to the YourWaterColorado blog, however, have not consistently grown. Data collected from CFWE's annual member and supporter survey show that 62% of non-members use the CFWE website for information, and 57% of members do. There is clearly room for improvement.

CFWE's 2015-2018 strategic plan will require a review of CFWE's external communications as we strive to meet the water information needs of target audiences including local decision makers, educators and the general public. In particular, CFWE wants to be a top source of curated and original water information. To do this we must improve both the availability and ease of gathering information from our various communications vehicles. We must do this without significantly increasing the workload of existing staff, which means becoming more efficient in how we create content and leverage it across multiple platforms.

To ensure that content is easy to find and read, and expand our digital presence to a wider audience, CFWE will undertake a website redesign in 2016. This plan will be based on the recommendations from an assessment that is not in this scope of work.

A plan for the site will be completed by June 30, 2016. The new site itself will be launched in FY2017.

Task #1: Educational Program Development and Delivery

Subtask	Deliverable	Time of Deliverable	Description of Deliverable	Budget	Deliverable Total
1.1	Water Leaders Program	Dec 2014	Second half of 2015 Program	\$20,000	\$40,000
		June 2015	First half of 2016 Program	\$20,000	
1.2	Water Education Webinars:	March 2015	Host webinars on managing agricultural scarcity and multi-state CO River issues	\$4,000	\$4,000
1.3	Water Educator Network		CFWE will participate in CWCB's water education assessment process, both directly and through communication with WEN members		\$2,500
		June 2015		\$2,500	
1.4.1	River basin tour: Gunnison	June 2015	Host 1 multi-day tour of Gunnison basin	\$10,000	\$17,000
1.4.2	One-day tours:	June 2015	Host 2 1-day tours on industrial water conservation and west slope agriculture	\$7,000	
1.5	Water Fluency Course	September 2015	Complete 2015 Water Fluency Class	\$5,000	\$15,000
		June 2016	Launch 2016 Water Fluency Class	\$10,000	
Task 1 Total					\$78,500

Task #2: Publication 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>
2.1	Headwaters Magazine	October 2015	Publish three issues of Headwaters magazine on: The Colorado River Basin, and two topics to be determined after meetings with target audiences	\$15,000	\$45,000
		January 2016		\$15,000	
		June 2016		\$15,000	
2.2	Citizen's Guide	June 2016	Update and reprint Guide to Water Conservation	\$5,000	\$5,000
2.3	Water Plan Content	June 2016	Content focused on CWP recommendations/actions	\$5,000	\$5,000
Task 2 Total					\$55,000

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 accounting 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	\$4,500	\$4,500
Task 3 Total					\$6,500

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	Website Redesign	June 2016	Redesign the front end of CFWE's website	\$10,000	\$10,000
Task 4 Total					\$10,000

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