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Colorado Water Conservation Board

Water Plan Grant Application

Instructions

To receive funding for a Water Plan Grant, applicant must demonstrate how the project, activity, or process (collectively referred to as “project”) funded by the CWCB will help meet the measurable objectives and critical actions in the Water Plan. Grant guidelines are available on the CWCB website.

If you have questions, please contact CWCB at (303) 866-3441 or email the following staff to assist you with applications in the following areas:

Supply and Demand Gap Projects
Water Storage Projects
Conservation, Land Use Planning
Engagement & Innovation Activities
Agricultural Projects
Environmental & Recreation
Projects

Gregory.Johnson@state.co.us
Anna.Mauss@state.co.us
Kevin.Reidy@state.co.us
Mara.MacKillop@state.co.us
Brent.Newman@state.co.us
Linda.Bassi@state.co.us

Applicants interested in submitting an ‘Intent to Apply’ in the future are encouraged to check here ☐ and fill in all sections with the best information available at the time. Exhibits may be excluded.

This “Intent to Apply” will help CWCB prioritize Projects that are not ready for fully completed Water Plan Grant Application due to the initial timeframe and required deadlines.

FINAL SUBMISSION: Submit all application materials to waterplan.grants@state.co.us in the original file formats [Application (word); Statement of Work (word); Budget/Schedule (excel)]. Please do not combine documents.

Water Project Summary

Name of Applicant	Green Mountain Water and Sanitation District	
Name of Water Project	Green Mountain Water and Sanitation District Customer Engagement & Analytics Tool	
CWP Grant Request Amount		\$ 72,000
Other Funding Sources _____		\$
Other Funding Sources _____		\$
Other Funding Sources _____		\$
Applicant Funding Contribution		\$72,000
Total Project Cost		\$144,000

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Applicant & Grantee Information	
Name of Grantee(s)	Green Mountain Water and Sanitation District
Mailing Address	13919 W Utah Ave, Lakewood, CO 80228
FEIN	84-6003031
Organization Contact	Nina Cudahy
Position/Title	District Manager
Email	ncudahy@greenmountainwater.org
Phone	(303) 985-1581 Ext. 202
Grant Management Contact	Nina Cudahy
Position/Title	District Manager
Email	ncudahy@greenmountainwater.org
Phone	(303) 985-1581 Ext. 202
Name of Applicant (if different than grantee)	
Mailing Address	
Position/Title	
Email	
Phone	

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Description of Grantee/Applicant
<p>Provide a brief description of the grantee's organization (100 words or less).</p> <p>The Green Mountain Park Water & Sanitation District was formed in 1951. Following a merger with Northside Water and Sanitation District in 1982 it was renamed Green Mountain Water & Sanitation District (GMWSD). GMWSD provides water and sewer service to approximately 9,480 residential customers, 760 commercial taps, as well as sewer to over 750 extraterritoriality customers. The District service area is approximately 9.5 square miles and is about 98% developed.</p> <p>GMWSD purchases water from Denver Water and adheres to Denver Water's water use rules and regulations. Denver Water extends all rebates to Green Mountain Water and Sanitation District customers. GMWSD has also adopted a progressive stance towards meter reading. Advanced Metering Infrastructure (AMI) devices deployment is being considered and GMWSD plans for a full conversion to AMI in the next four years.</p>

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Type of Eligible Entity (check one)	
<input checked="" type="checkbox"/>	Public (Government): Municipalities, enterprises, counties, and State of Colorado agencies. Federal agencies are encouraged to work with local entities. Federal agencies are eligible, but only if they can make a compelling case for why a local partner cannot be the grant recipient.
<input type="checkbox"/>	Public (Districts): Authorities, Title 32/special districts (conservancy, conservation, and irrigation districts), and water activity enterprises.
<input type="checkbox"/>	Private Incorporated: Mutual ditch companies, homeowners associations, corporations.
<input type="checkbox"/>	Private Individuals, Partnerships, and Sole Proprietors: Private parties may be eligible for funding.
<input type="checkbox"/>	Non-governmental organizations (NGO): Organization that is not part of the government and is non-profit in nature.
<input type="checkbox"/>	Covered Entity: As defined in Section 37-60-126 Colorado Revised Statutes .

Type of Water Project (check all that apply)	
<input checked="" type="checkbox"/>	Study
<input type="checkbox"/>	Construction
<input type="checkbox"/>	Identified Projects and Processes (IPP)
<input checked="" type="checkbox"/>	Other

Category of Water Project (check all that apply and include relevant tasks)	
<input type="checkbox"/>	Supply and Demand Gap - Multi-beneficial projects and those projects identified in basin implementation plans to address the water supply and demand gap. <i>Applicable Exhibit A Task(s):</i>
<input type="checkbox"/>	Water Storage - Projects that facilitate the development of additional storage, artificial aquifer recharge, and dredging existing reservoirs to restore the reservoirs' full decreed capacity. <i>Applicable Exhibit A Task(s):</i>
<input checked="" type="checkbox"/>	Conservation and Land Use Planning - Activities and projects that implement long-term strategies for conservation, land use, and drought planning. <i>Applicable Exhibit A Task(s):</i>
<input type="checkbox"/>	Engagement & Innovation - Activities and projects that support water education, outreach, and innovation efforts. Please fill out the Supplemental Application on the website. <i>Applicable Exhibit A Task(s):</i>
<input type="checkbox"/>	Agricultural - Projects that provide technical assistance and improve agricultural efficiency. <i>Applicable Exhibit A Task(s):</i>
<input type="checkbox"/>	Environmental & Recreation - Projects that promote watershed health, environmental health, and recreation. <i>Applicable Exhibit A Task(s):</i>

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	Other	Explain:
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Location of Water Project	
Please provide the general county and coordinates of the proposed project below in decimal degrees . The Applicant shall also provide, in Exhibit C, a site map if applicable.	
County/Counties	Jefferson County
Latitude	39.7047° N
Longitude	105.0814° W

Water Project Overview
<p>Please provide a summary of the proposed water project (200 words or less). Include a description of the project and what the CWP Grant funding will be used for specifically (e.g., studies, permitting process, construction). Provide a description of the water supply source to be utilized or the water body affected by the project, where applicable. Include details such as acres under irrigation, types of crops irrigated, number of residential and commercial taps, length of ditch improvements, length of pipe installed, and area of habitat improvements, where applicable. If this project addresses multiple purposes or spans multiple basins, please explain.</p> <p>The Applicant shall also provide, in Exhibit A, a detailed Statement of Work, Budget, Other Funding Sources/Amounts and Schedule.</p>

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Green Mountain Water and Sanitation District's (GMWSD) water conservation planning activities are covered under Denver Water's Water Efficiency Plan. While total residential water use has declined within GMWSD's service area over the past decade, it is difficult to quantitatively attribute water savings to an individual program. In order to demonstrate to the public that water conservation programs and measures are paying off, GMWSD plans to accumulate accurate data, analyze trends between demand and conservation measures, evaluate the effectiveness of individual conservation programs and share the results with the public.

To increase conservation among residential customers, GMWSD plans to work with Dropcountr, a customer engagement platform, that can improve customer engagement regarding water issues and help GMWSD towards its water conservation goals as outlined in the 2017 Water Efficiency Plan.

GMWSD seeks grant funding to deploy Dropcountr, a digital customer engagement platform to achieve the following objectives:

- Implement demand-side conservation measures
- Promote water conservation by making water consumption data easily accessible to its customers via digital channels (native mobile app and web portal)
- Increase customer engagement in areas of water use, water rate tiers, leak detection, and rebates and tips to improve conservation. Making water use data accessible to the customers and notifying them about behind the meter leaks or unusually high water use promotes water efficiency and reduces costs for the customer.
- Track the effectiveness of the Dropcountr deployment relative to traditional methods of conservation adopted by GMWSD such as turf replacement, fixture replacement, public education etc.

Funds procured through the grant will be utilized for:

- Deploying Dropcountr's HOME platform for all customers within GMWSD's service area
- Deploying Dropcountr's CLEAR platform for GMWSD's water utility staff
- Collecting demographic and appliance/fixture data for customers enrolling in the Dropcountr program to assist GMWSD with targeted and effective outreach on water conservation rebates and tips
- Developing personalized water use goals for each residential home in GMWSD
- Evaluating program performance and submitting to the CWCB a report that documents recommendations, obstacles encountered, lessons learned and steps forward for the Dropcountr program

Measurable Results

To catalog measurable results achieved with the CWP Grant funds, please provide any of the following values as applicable:

	New Storage Created (acre-feet)
Expected Conservation: 38 AFY in Year 1 increasing to 75 AFY in	New Annual Water Supplies Developed or Conserved (acre-feet), Consumptive or Nonconsumptive

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Year 4	
	Existing Storage Preserved or Enhanced (acre-feet)
	Length of Stream Restored or Protected (linear feet)
38 AFY in Year 1 increasing to 75 AFY in Year 4	Efficiency Savings (indicate acre-feet/year OR dollars/year)
	Area of Restored or Preserved Habitat (acres)
	Quantity of Water Shared through Alternative Transfer Mechanisms
	Number of Coloradans Impacted by Incorporating Water-Saving Actions into Land Use Planning
30,000 (estimated population for Green Mountain's Service Area)	Number of Coloradans Impacted by Engagement Activity
	Other Explain:

Water Project Justification

Provide a description of how this water project supports the goals of [Colorado's Water Plan](#), the most recent [Statewide Water Supply Initiative](#), and the applicable Roundtable [Basin Implementation Plan](#) and [Education Action Plan](#). The Applicant is required to reference specific needs, goals, themes, or Identified Projects and Processes (IPPs), including citations (e.g. document, chapters, sections, or page numbers).

The proposed water project shall be evaluated based upon how well the proposal conforms to Colorado's Water Plan Framework for State of Colorado Support for a Water Project (CWP, Section 9.4, pp. 9-43 to 9-44;)

GMWSD's Customer Engagement and Analytics Program supports the goals of Colorado's Water Plan, the most recent Statewide Water Supply Initiative, and the applicable Roundtable Basin Implementation Plan and Education Action Plan. This is demonstrated in the following responses to the grant criteria questions:

Does the project reduce overall future water needs through cost-effective water efficiency measures?

Assuming a program adoption rate of 20 percent among GMWSD's customers, conservation savings within the first 12 months are estimated to range between 38 and 54 acre-feet. These savings are only expected to increase as user adoption increases over time. It is expected that the conservation savings will increase to approximately 75 AFY during year 4 of the program. It should be noted that these are conservative estimates and the potential for savings can be increased by effective marketing and outreach efforts by GMWSD to drive platform adoption. In addition, these savings are several magnitudes higher than conservation savings obtained via traditional methods such as turf and fixture replacement.

The expected conservation savings by implementing Dropcountr present the following benefits. These benefits are consistent with some of the benefits identified in the ***Colorado Water Plan, Chapter 6.3, Page 6-61.***

- Conservation savings reduce GMWSD's future supply needs by an equal amount
- Reduces wastewater discharges by indoor water conservation which benefits water quality and aquatic life

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- Defer the construction of capital facilities resulting in cost savings for the GMWSD's rate payers
- Reduce the size of the capital facilities required to meet peak demands resulting in capital and energy savings for the GMWSD's rate payers

Does the project integrate water efficiency planning and projects into overall water resource management?

Yes, the Dropcountr program is a water efficiency planning project for GMWSD. The program is unique relative to traditional water efficiency projects because it cost-effectively engages customers via digital media and guides them towards a water conscious behavior. Unlike traditional water efficiency projects that are capital intensive and do not offer mechanisms to actively track water use and savings on a regular basis, Dropcountr offers a cost-effective mechanism to deploy, engage, and track the success of the program.

Water savings via Dropcountr are verifiable and researchers at the University of Kentucky may be engaged to track the effectiveness of the program. **Section 7.2 of the 2010 Statewide Water Supply Initiative** identifies water conservation as a key strategy element of Colorado's Water Supply Portfolio. **Table 7-2 (page 7-9)** identifies systemwide conservation measures with potential to impact all customer; the Dropcountr program will be consistent with the measures identified in **Table 7-2**.

Does the project promote a water efficiency ethic throughout Colorado?

Unlike traditional methods of conservation that rely on turf, appliance, fixture replacements etc. and are often localized approaches to solving a global problem, Dropcountr promotes water efficiency by actively engaging with the customers on their water use and the associated costs. Most importantly, the water conservation savings can be tracked. Dropcountr has engaged with researchers with the University of Kentucky to quantify and validate water conservation savings. Findings from the research are published here:

- City of Folsom, California: <https://goo.gl/sbVt9C>
- City of Austin, Texas: <https://goo.gl/Sq2YZB>

The water savings and tracking mechanisms associated with the Dropcountr program can be scaled and replicated throughout Colorado.

Does the project advance conservation planning efforts?

Section 8 of the 2010 Statewide Water Supply Initiative recommends 16 initiatives to meet Colorado's overall water needs. The proposed Dropcountr program for GMWSD is consistent with **"Recommendation 10" (page 8-2 of the SWSI)** which requires the State to support, encourage, and incentivize water providers in planning for and implementing M&I active conservation best management practices and other demand management strategies. Deployment of Dropcountr allows GMWSD to advance its conservation planning efforts by leveraging demographic information and data analytics.

Dropcountr program collects demographic information from the users during the registration process. Information collected consists of:

- the number of people in the household
- the footprint of the house
- the number of bathrooms
- the types of appliances (dishwasher, washing machine, evaporative cooler etc.)
- the footprint of the lawn including the area that is irrigated
- the presence of a sprinkler/sprinkler weather station
- the presence of drip irrigation
- the presence of a pool

These data are not generally available at a household level. Having access to these data points

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enables Dropcountr to develop a personalized water goal for each household. Having a personalized goal for each household allows customers to track their water consumption against their goals and promotes water conservation.

It also allows GMWSD to tailor their conservation outreach programs effectively. For example, GMWSD can send information about a rebate on sprinkler nozzles to only the households that have a lawn. Catering the content of communication to the characteristics of the household strengthens the voice of the utility and trust with the customer – improving program participation and engagement. This also results in cost savings for GMWSD in printing/postage.

Does the project advance drought mitigation planning efforts? Does the project reduce impacts and prepare for the impacts of climate change?

As discussed previously, assuming a 20 percent adoption rate, the water savings via GMWSD's proposed Dropcountr program are expected to range between 38 and 54 acre-feet within the first 12 months of deployment. It is expected that the conservation savings will increase to approximately 75 AFY during year 4 of the program. These savings are several magnitudes higher relative to other traditional conservation measures such as turf and fixture replacement. These water savings translate into surplus supplies being available to GMWSD during a drought. By attempting to create a water conservation ethic among its rate-payers, GMWSD's proposed program prepares them for impacts of climate change such as an extended drought.

Is the project collaborative? Does it engage a diverse group of stakeholders? Does it involve and engage the community?

The project is unique because it involves all the rate-payers within GMWSD's service area and is representative of a collaborative partnership between GMWSD and its customers. Engagement and education is achieved via Dropcountr's native mobile app and web portal.

Does the project contain a plan to measure and evaluate its success and impact?

Yes, GMWSD and Dropcountr will evaluate program performance and send the CWCB a full program report with recommendations, obstacles, lessons learned and steps forward. In addition, the University of Kentucky researchers may to be engaged to perform additional statistical analysis and estimate the impact of conservation.

Is the project supported by research, evidence, and data? Does it apply best practices? Studies have shown that Dropcountr promotes a water efficiency ethic in regions where it is deployed. Researchers from the University of Kentucky have analyzed the influence of Dropcountr among homeowners and found significant reductions in monthly usage.

- City of Folsom Dropcountr users, on aggregate, used 7% less than their non-Dropcountr peers and those in the highest quintile of baseline consumption reduce water usage by an estimated 13% – these results looked at 44 months of usage data and that academic paper can be found here: <https://goo.gl/sbVt9C>
- City of Austin Dropcountr users, on aggregate, used 9% less than their non-Dropcountr peers and those in the highest quintile of baseline consumption reduce water usage by an estimated 17% – these results are pulled from 60 months of data and that academic paper can be found here: <https://goo.gl/Sq2YZB>
- The Dropcountr program with Denver Water only been recently launched, but initial (6-month) data from the Dropcountr and Denver Water program suggests a similar 7-9% aggregate effect among Dropcountr users. Results from this program will be published in later 2018.

Does the project strive to improve the level of public awareness and engagement regarding water issues?

As discussed before, the Dropcountr program for GMWSD is unique because it attempts to engage all the citizens regarding water issues such as consumption volumes and trends, tiers and costs

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associated with water use, and rebates and tips for achieving conservation.

Related Studies

Please provide a list of any related studies, including if the water project is complementary to or assists in the implementation of other CWCB programs.

None.

Previous CWCB Grants, Loans or Other Funding

List all previous or current CWCB grants (including WSRF) awarded to both the Applicant and Grantee. Include: 1) Applicant name; 2) Water activity name; 3) Approving RT(s); 4) CWCB board meeting date; 5) Contract number or purchase order; 6) Percentage of other CWCB funding for your overall project.

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Not applicable.

Taxpayer Bill of Rights

The Taxpayer Bill of Rights (TABOR) may limit the amount of grant money an entity can receive. Please describe any relevant TABOR issues that may affect your application.

Not applicable.

Submittal Checklist

	I acknowledge the Grantee will be able to contract with CWCB using the Standard Contract .
Exhibit A	
	Statement of Work ⁽¹⁾
	Budget & Schedule ⁽¹⁾
	Letters of Matching and/or Pending 3 rd Party Commitments ⁽¹⁾
Exhibit C	
	Map (if applicable) ⁽¹⁾
	Photos/Drawings/Reports
	Letters of Support (Support letter from Basin Roundtable encouraged)
	Certificate of Insurance (General, Auto, & Workers' Comp.) ⁽²⁾
	Certificate of Good Standing with Colorado Secretary of State ⁽²⁾
	W-9 ⁽²⁾
	Independent Contractor Form ⁽²⁾ (If applicant is individual, not company/organization)
Engagement & Innovation Grant Applicants ONLY	
	Engagement & Innovation Supplemental Application ⁽¹⁾

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(1) Required with application.

(2) Required for contracting. While optional at the time of this application, submission can expedite contracting upon CWCB Board approval.

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Water Plan Grant - Exhibit A

Statement Of Work

Date:	1/31/2018
Name of Applicant:	Green Mountain Water and Sanitation District
Name of Water Project:	Green Mountain Water and Sanitation District Customer Engagement & Analytics Program
Funding Source:	Conservation CWP Grant
<p>Water Project Overview: Please provide a summary of the proposed water project (200 words or less). The same summary can be used from Page 5 of the CWP Grant Application.</p> <p>Green Mountain Water and Sanitation District's (GMWSD) water conservation planning activities are covered under Denver Water's Water Efficiency Plan. While total residential water use has declined within GMWSD's service area over the past decade, it is difficult to quantitatively attribute water savings to an individual program. In order to demonstrate to the public that water conservation programs and measures are paying off, GMWSD plans to accumulate accurate data, analyze trends between demand and conservation measures, evaluate the effectiveness of individual conservation programs and share the results with the public.</p> <p>To increase conservation among residential customers, GMWSD plans to work with Dropcountr, a digital platform, which improves customer engagement regarding water issues and will help GMWSD towards its water conservation goals as outlined in the 2017 Water Efficiency Plan.</p> <p>Funds procured through the grant will be utilized for:</p> <ul style="list-style-type: none"> • Deploying Dropcountr's HOME platform for all customers within GMWSD's service area • Deploying Dropcountr's CLEAR platform for GMWSD's water utility staff • Collecting demographic and appliance/fixture data for customers enrolling in the Dropcountr program to assist GMWSD with targeted and effective outreach on water conservation rebates and tips • Developing personalized water use goals for each residential home in GMWSD • Evaluating program performance and submitting to the CWCBC a report, which documents recommendations, obstacles encountered, lessons learned and steps forward for the Dropcountr program. 	
<p>Objectives: List the objectives of the project.</p>	

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The overarching goal of the project is to promote water conservation and improve customer engagement on water issues. This goal will be achieved by meeting the following objectives:

- 1) Implement demand-side conservation measures
- 2) Promote water conservation by making water consumption data easily accessible to its customers via digital channels (native mobile app and web portal).
- 3) Increase customer engagement in areas of water use, water rate tiers, leak detection, and rebates and tips to improve conservation. Make water use data accessible to customers and notify them about leaks or unusually high-water use to promote water efficiency and reduce costs for customers.
- 4) Track the effectiveness of the Dropcountr deployment relative to traditional methods of conservation adopted by GMWSD, such as turf replacement, fixture replacement, and public education.

At the completion of this program, GMWSD expects to have realized the following benefits in the areas of water conservation and customer engagement/education.

Water Efficiency and Conservation:

- Plan to achieve 38-54 AF in water savings over the course of the initial 12 months of operation.
- Reduce aggregate water use by 7-10% among participating customers.
- Improve GMWSD's customers' sense of "conservation know-how".
- Capture demographic data for advanced conservation planning.

Customer Engagement & Education:

- Increase frequency of customer communication regarding water issues such as consumption trends, rate tiers, rebates and tips for water conservation.
- Increase the number of customer communication channels to reflect customer preference
- Promote a water efficiency ethic throughout GMWSD.

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Tasks
Provide a detailed description of each project task using the following format:
Task 1 – Integrate GMWSD’s customer account and usage data with Dropcountr
Description of Task:
<p>GMWSD seeks a digital customer engagement portal, which empowers conservation and customer service staff to quickly and efficiently parse through customer data and communicate with customers in a personalized way on their device of choice.</p> <p>Targeted and digital customer communication, as demonstrated in the energy industry and among select water suppliers, leads to improved conservation responsiveness as well as satisfaction and trust with the utility. Similarly, targeted communication also allows staff to focus attention and resources on those households or neighborhoods with the greatest opportunity to save water .</p> <p>The first task associated with this process will be to integrate GMWSD’s data with the proposed customer portal (HOME) and utility dashboard, CLEAR, and secondly to train staff on appropriate applications of the software.</p>
Method/Procedure:
<p>Transfer of data:</p> <ul style="list-style-type: none"> • GMWSD IT staff and Dropcountr engineering staff will coordinate on a secure method for transferring customer data to the Dropcountr importer. This will include historical usage data, parcel information, account details and contact information. These initial customer data form the starting point for profile development; historical usage data contributes to the development of historical trends; and a broad regional dataset supports a robust spatial comparison of water usage. • Dropcountr integrates with third party services and vendors using REST API based protocols and best practices. In the event REST API integration is not offered by the CIS vendor, Dropcountr will share our standard data ingestion specification for monthly (or more frequent) flat file transfer and ingestion. The latter approach is most common among our existing partners. Best practices suggest a daily ingestion interval to capture staggered meter reads or updates and corrections to these data. Dropcountr is experienced in working with staff to create data export processes via secure file transfer protocol (FTP). <p>Set up platform:</p> <ul style="list-style-type: none"> • Dropcountr will ingest and present GMWSD’s data on the Dropcountr CLEAR platform. Dropcountr staff will confirm data is formatted, properly ingested, checked for errors and available. <p>Training:</p> <ul style="list-style-type: none"> • Dropcountr staff will train appropriate GMWSD staff, including conservation and customer service staff, on how to navigate and use the software, on-site. • Detailed training materials will also be provided to GMWSD staff and are accessible online at any time. These materials include product guides, interactive exercises, and answers to frequently asked questions.
Grantee Deliverable: Describe the deliverable the grantee expects from this task

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This task will give GMWSD staff access to the Dropcountr tools, including the utility dashboard, CLEAR which provides: analytics of metered accounts; the ability to send an unlimited number of email messages and mobile push notifications to all customers; water-use trends; details about outdoor irrigation users and inefficient users; and more. As a small organization with limited customer and data analytic tools, this task will improve staff workflow and communication efficiency.

CWCB Deliverable: Describe the deliverable the grantee will provide CWCB documenting the completion of this task

As part of the required reporting process, GMWSD will send a summary of completion when this task is concluded. This summary will include screenshots, number of “seats” assigned, and initial program observations.

At the end of this grant period, GMWSD will provide CWCB with metrics that demonstrate avoided cost of communication and estimated avoided staff resources (time and budget).

Tasks
Provide a detailed description of each task using the following format:
Task 2 – Launch customer portal for GMWSD’s water customers
Description of Task:
<p>GMWSD will provide customers with the Dropcountr HOME customer portal - a native-mobile and web application, which customers can use to access information about their usage, price tiers, messages from GMWSD, available rebates and conservation tips and tricks.</p> <p>Customers will be guided through an intuitive onboarding process using their account number and name. During this process customers will populate information about their house to develop a personalized water use “goal” that is appropriate for their specific parcel. The exact equation for this goal will be developed by GMWSD’s water conservation team.</p> <p>Upon completion of the onboarding process, GMWSD’s customer will have access to their personal (and historical) water usage, put into context with:</p> <ol style="list-style-type: none"> 1. Visual cues of the aforementioned recommended goal. 2. Visual cues of their usage in relation to GMWSD’s water tier rate structure. 3. Visual comparisons about how much water “similar and efficient homes” are using – leaning on well-developed behavioral-norming practices to drive conservation. <p>GMWSD continues to provide informative and understandable water bills to residential customers; this digital customer portal will build upon efforts to better inform and support customers.</p> <p>In addition to providing a highly visible and supportive goal for GMWSD’s customers to observe, GMWSD staff will have access to household characteristics populated by customers – providing valuable information for systems planning and different forms of communication.</p> <p>To support the launch of HOME, Dropcountr will provide support to GMWSD’s customers via email Monday-Friday between 9am-5pm PT. Support includes, but is not limited to, answering questions about registering on Dropcountr, their water usage, and general questions about the program. Specific questions, regarding, but not limited to, getting an adjustment on their bill, request to check for a leak, or participating in a utility-specific program, will be forwarded to the utility.</p>

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Method/Procedure:

Dropcountr staff will work with GMWSD to develop a comprehensive “Marketing & Outreach Plan”, which will inform and prompt customers to register for the Dropcountr program. This plan includes:

- email prompts, paper reports, conversations over social media;
- bill announcements, bill stuffers or posters;
- local events, incentives and word-of-mouth.

Email Marketing Campaign

Leveraging email addresses provided by GMWSD, Dropcountr will conduct three (3) email campaigns. Based on industry averages, we expect that approximately 30% of accounts selected for this project will have valid customer email address.

These campaigns will consist of account-specific emails that summarize monthly water use, provide a social norms-based comparison, present a call to action to sign up for the program, and legitimize GMWSD’s partnership with Dropcountr. Each email will include the customer’s account name and account number, and a direct link to the Dropcountr sign up page.

Paper Marketing Campaign

Dropcountr will create and send paper collateral, similar in style and content to the email marketing outreach as described above and send to accounts that didn’t register with Dropcountr. The paper collateral will include instructions on how to sign up on Dropcountr. GMWSD is responsible for printing and mailing costs associated with the paper marketing campaign.

Optional High User Paper Engagement

If desired by GMWSD, high user accounts can be selected to receive additional paper engagement: a report encouraging enrollment in Dropcountr sent monthly during irrigation season (April-September). Dropcountr will create and send the paper collateral; GMWSD is responsible for the printing and mailing costs.

In a 2017 portal launch with Denver Water, Dropcountr saw impressive adoption rates that exceed industry standards. This is a reflection of the mobile-friendly availability of the portal and consumer-friendly aesthetics our customers have grown to expect from our services. GMWSD has reason to believe similar, above-industry-standard adoption rates can be expected.

Grantee Deliverable: Describe the deliverable the grantee expects from this task

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Conservation:

Researchers from the University of Kentucky analyzed the influence of Dropcountr among registered users and non-registered users and found significant reductions in monthly usage.

- City of Folsom Dropcountr users, on aggregate, used 7% less than their non-Dropcountr peers and those in the highest quintile of baseline consumption reduce water usage by an estimated 13% – these results looked at 44 months of usage data and details can be found here: <https://goo.gl/sbVt9C>
- City of Austin Dropcountr users, on aggregate, used 9% less than their non-Dropcountr peers and those in the highest quintile of baseline consumption reduce water usage by an estimated 17% – these results are pulled from 60 months of data and details can be found here: <https://goo.gl/Sq2YZB>
- The timeframe of the Denver Water and Dropcountr project is currently too short, but initial (6-month) data suggests a similar 7-9% aggregate effect among Dropcountr users. Results from this program will be published in later 2018.

Based on the observed conservation impact in three unique service areas with three unique customer profiles, GMWSD expects a similar conservation influence among their Dropcountr users. Should the University of Kentucky research staff be available to participate in this project, then by using regression analysis, Dropcountr and the University of Kentucky can tie water savings directly attributable to customer participation in the Dropcountr program. GMWSD hopes to use this program to improve conservation reporting statistics.

Participation & Engagement

In addition to the latent conservation impact of knowing one's usage, and having a goal and context about how much usage relates to price tiers, the Dropcountr customer portal acts as a communication and information portal expected to drive more customers to existing conservation programs, including but not limited to:

- Irrigation audits
- Xeriscape seminars
- Toilet upgrade programs
- Turf replacement programs
- Garden-In-A-Box pro

CWCB Deliverable: Describe the deliverable the grantee will provide CWCB documenting the completion of this task

GMWSD will provide the CWCB with a bi-annual report accordance with CWCB reporting requirements. This summary will include user adoption metrics, messages sent to customers and customer anecdotes. At the end of the 12-month program, GMWSD and Dropcountr will evaluate program performance and send the CWCB a full program report with recommendations, obstacles, lessons learned and steps forward. At this point, the University of Kentucky could be engaged to measure conservation impact.

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Tasks
Provide a detailed description of each task using the following format:
Task 3 – Ongoing support and program refinement
Description of Task:
<p>Dropcountr will designate a Project Manager. The Project Manager will lead the initial project kickoff meeting, monitor the status of the program, and provide regular status updates to GMWSD staff. In order to ensure the project remains on track, GMWSD will have regular status meetings, via phone, with the Dropcountr Project Manager, which will focus on:</p> <ul style="list-style-type: none"> • New features: The Dropcountr software regularly updates the utility dashboard (CLEAR) and customer portal (HOME) with new tools and features. Dropcountr will review any new features, their benefits, and how GMWSD staff can best utilize them. • Outreach efforts: Dropcountr performs most of the digital outreach on behalf of the GMWSD and will use the meetings to review the performance and registrations rates, as a result of the outreach, as well as discuss any additional outreach to help the GMWSD achieve its goals. • End-user support requests: Dropcountr addresses customers' questions about Dropcountr, via email. The meetings will be used to review any recurring customer questions. • Other questions, feedback or additional training: As necessary via online meetings.
Method/Procedure:
<p>All meetings will be conducted via phone/online. The first meeting, the kick-off will be with appropriate staff, including conservation, customer service, IT, and public information. During the launch, meetings will be held weekly with the designated GMWSD contact and post-launch meetings will be conducted bi-monthly.</p>
Grantee Deliverable: Describe the deliverable the grantee expects from this task
<p>GMWSD expects to see continued adoption by customers, as driven by Dropcountr marketing and outreach efforts. Similarly, due to the development of new features and tools, GMWSD expects to use meetings as an opportunity to improve the application of the Dropcountr program and provide any necessary feedback.</p>
CWCB Deliverable: Describe the deliverable the grantee will provide CWCB documenting the completion of this task.
<p>Meeting notes and results can be provided to CWCB upon request.</p>

Last Updated: July 5, 2017

Budget and Schedule

This Statement of Work shall be accompanied by a combined Budget and Schedule that reflects the Tasks identified in the Statement of Work and shall be submitted to CWCB in excel format.

Reporting Requirements

Progress Reports: The applicant shall provide the CWCB a progress report every 6 months, beginning from the date of issuance of a purchase order, or the execution of a contract. The progress report shall describe the status of the tasks identified in the statement of work, including a description of any major issues that have occurred and any corrective action taken to address these issues. The CWCB may withhold reimbursement until satisfactory progress reports have been submitted.

Final Report: At completion of the project, the applicant shall provide the CWCB a Final Report on the applicant's letterhead that:

- Summarizes the project and how the project was completed.
- Describes any obstacles encountered, and how these obstacles were overcome.
- Confirms that all matching commitments have been fulfilled.
- Includes photographs, summaries of meetings and engineering reports/designs.

The CWCB will withhold disbursement the last 10% of the budget until the Final Report is completed to the satisfaction of CWCB staff. Once the Final Report has been accepted, and final payment has been issued, the purchase order or grant will be closed without any further payment.



Water Plan Grant - Exhibit B

Budget and Schedule

Name of Applicant: Green Mountain Water and Sanitation District

Task No.	Task Description	Start Date(1)	End Date	Grant Funding Request	Match Funding	Total
1	Integrate GMWSD's customer account and usage data with Dropcountr	May, 2018	July 2018		\$15,000	\$15,000
2	Launch customer portal for the GMWSD's water customers	August 2018	July 2019	\$19,350	\$4,350	\$23,700
3	Ongoing support and program refinement	August 2019	April 2022	\$52,650	\$52,650	\$105,300
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Total				\$72,000	\$72,000	\$144,000

Total	\$72,000	\$72,000	\$144,000
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COLORADO

Colorado Water
Conservation Board

Department of Natural Resources

Colorado Water Conservation Board

Water Plan Grant - Detailed Budget Estimate

Date:

Name of Applicant:

City of Green Mountain WSD

Name of Water Project:

City of Green Mountain WSD Customer Engagement and Analytics Program

Detailed Program Costs

Green Mountain WSD Labor Costs	Project Manager/IT Support	Project Manager/IT Support	Project Manager/IT Support	Project Manager/IT Support	
	\$ 150	\$ 150	\$ 150	\$ 150	
	Estimated Hours				
Tasks	Year 1	Year 2	Year 3	Year 4	Subtotal
Integrate GMWSD's customer account and usage data with Dropcountr	12				\$ 1,800
Launch customer portal for the GMWSD's water customers	12				\$ 1,800
Ongoing support and program refinement	24	24	24	24	\$ 14,400
Total Green Mountain WSD Labor	\$ 7,200	\$ 3,600	\$ 3,600	\$ 3,600	\$ 18,000
Other Direct Costs	Dropcountr Costs				
Item	Year 1	Year 2	Year 3	Year 4	Subtotal
Product Annual Subscription	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Reporting and Printing	\$500	\$500	\$500	\$500	\$2,000
Dropcountr Travel Costs					
Lodging and Meals	\$500	\$500	\$500	\$500	\$2,000
Travel (Airfare and Car Rental)	\$500	\$500	\$500	\$500	\$2,000
Total Other Direct Costs	\$31,500	\$31,500	\$31,500	\$31,500	\$ 126,000

Total Project Costs	\$ 38,700	\$ 35,100	\$ 35,100	\$ 35,100	\$ 144,000
Contribution	Year 1	Year 2	Year 3	Year 4	Subtotal
Green Mountain WSD	\$ 19,350	\$ 17,550	\$ 17,550	\$ 17,550	\$ 72,000
CWCB	\$ 19,350	\$ 17,550	\$ 17,550	\$ 17,550	\$ 72,000

Assumptions

*Assumes a fully burdened rate of \$150 for Green Mountain WSD staff
No labor costs for Dropcountr are considered here; billing will be on an annual subscription basis and is accounted under Other Direct Costs*

*Dropcountr costs are accounted as an annual subscription fee
Printing costs for bi-annual reporting and for the final report*

*Assumes one annual trip to Green Mountain WSD for in-person training
Assumes one annual trip to Green Mountain WSD for in-person training*

*Assumes an equal split between the CWCB and Green Mountain WSD
Assumes an equal split between the CWCB and Green Mountain WSD*

EXHIBIT C - GREEN MOUNTAIN WATER AND SANITATION DISTRICT BOUNDARY

