



August 22, 2019

Attn: Ben Wade
Water Conservation Coordinator
Colorado Water Conservation Board
1313 N Sherman St, Suite 721
Denver, CO 80203

Dear Ben,

The Town of Erie is submitting this grant application to update their Water Efficiency Plan. Our Town staff, representing a diversity of departments, will be highly involved in updating the Plan. In addition, we are hiring INTERA Incorporated (INTERA) to guide the Plan development process and author the Plan. We aim to produce a comprehensive Plan that meets CWCB's *Municipal Water Efficiency Plan Guidance Document and Best Practices for Implementing Water Conservation and Demand Management Through Land Use Planning Efforts Addendum to the 2012 Guidance Document*, is supported by the community and further enhances Erie's ability to use water efficiently.

This Water Efficiency (Plan) update will be developed in parallel with Erie's Drought Management Plan update to capitalize on efficiencies in the development of these plans at the same time while also ensuring that the plans are well integrated. A separate grant application is being submitted to the CWCB for the Drought Management Plan update. This grant application covers the level of effort needed to update the Water Efficiency Plan and does not include any work necessary for the Drought Management Plan update.

Per requirements specified in CWCB's *Grant Guidelines for Water Conservation Planning Projects*, this grant application provides an overview of Erie's population, water supplies and demands; discusses future water savings; and details the scope of services needed to update the Plan including a detailed budget and timeline.

We appreciate the opportunity to submit this application and look forward to working with you on this important planning effort.

Sincerely,

Todd Fessenden
Public Works Director
303-926-2870
(contact for this project)

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Colorado Water Conservation Board**Water Efficiency Grant Fund
Grant Application****Instructions**

All WEGF grant applications shall conform to Grant Guidelines. Please do not recycle previously used applications; download a current version directly from [CWCB](#).

If you have questions, please contact CWCB staff:

Ben Wade

Ben.wade@state.co.us

303-866-3441 ext 3238

WEGF Submittal Checklist (Required)

	I acknowledge I have read and understand the WEGF Criteria and Guidelines.
Attachments	
	Scope of Work ⁽¹⁾ (<i>Word – see Template</i>)
	Budget & Schedule ⁽¹⁾ (<i>Excel Spreadsheet – see Template</i>)
	Letters of Support (For Public Education/Outreach Grants)
Contracting Documents (For Public Education/Outreach Grants)	
	W-9 ⁽²⁾
	Certificate of Insurance ⁽²⁾ (General, Auto, & Workers' Comp.)

(1) Required with application if applicable.

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

Water Efficiency Project Summary

Name of Applicant	Town of Erie	
Name of Grant Project	Water Efficiency Plan	
WEGF Grant Request Total		\$30,000
In-Kind Match		\$22,952
Cash Match		\$15,850
Total Project Costs		\$68,802



Applicant Information	
Name of Applicant	Town of Erie
Mailing Address	645 Holbrook Street Erie, CO 80516
Applicant's Organization Contact ⁽¹⁾	Todd Fessenden
Position/Title	Public Works Director
Email	tfessenden@erieco.gov
Phone	303-926-2870
Grant Management Contact ⁽²⁾	Lyndsy Willette
Position/Title	Administrative Coordinator
Email	lwillette@erieco.gov
Phone	303-926-2870
Name of Consultant (if applicable)	INTERA Incorporated, Courtney Black
Mailing Address	6707 Winchester Circle Suite 200 Boulder, CO 80301
Position/Title	Senior Water Resources Engineer
Email	cblack@intera.com
Phone	720.749.1902

(1) Person with signatory authority

(2) Person responsible for creating reimbursement invoices (Invoice for Services) and corresponding with CWCB staff.

Organizations & Individuals Assisting on the Project	
A list of the organizations and/or individuals including those hired or otherwise retained by the entity that will assist in the project, and a written statement of their role and contributions	
<p>Erie has retained INTERA Incorporated (INTERA) to assist with the development of the Plan. INTERA will be responsible for facilitating the development of the Plan, collection of data and information provided by the Town and drafting the Plan.</p> <p>Town staff will also contribute to the Plan development. Erie's Sustainability and Water Conservation Specialist will work in close collaboration with INTERA in collecting information and providing input on the Plan development process as it proceeds. This position will be filled within the next two months. Other staff members listed below will provide input during 5 workshops and on an as needed basis.</p>	
Todd Fessenden	Director of Public Works
Open Position	Sustainability and Water Conservation Specialist
Scott Brown	Distribution & Collection Supervisor
Bruce Chameroy	Water Division Manager
Michael McGill	Parks and Open Space Division Manager
John Frankenfeld	Parks Supervisor - Turf & Irrigation
Luke Bolinger	Community Partnerships & Special Projects Manager



Steve Felten	Director of Finance
Lori Wisner	Customer Service Supervisor
Ashley Tucker	Storm Water Coordinator
Deb Bachelder	Planning Mgr/Deputy Director of Planning & Development

Type of Eligible Entity (check one)	
<input checked="" type="checkbox"/>	Covered Entity: as defined in Section 37-60-126 Colorado Revised Statutes
<input type="checkbox"/>	Non-covered Entity/ State or Local Governmental Entity
<input type="checkbox"/>	Public or Private Agency: entity whose primary purpose includes the promotion of water resource conservation. Please disclose your organizational structure and charter (or equivalent)

Type of Project (check one)	
<input type="checkbox"/>	Drought Management Plan
<input type="checkbox"/>	Drought Management Implementation
<input checked="" type="checkbox"/>	Water Efficiency Plan
<input type="checkbox"/>	Water Efficiency Implementation
<input type="checkbox"/>	Public Education & Outreach

Location of Entity	
Please provide the county and applicants (if needed) location identified by the Colorado Water Plan Technical Analysis (formerly known as SWSI)	
Basin	South Plate Basin, Boulder and Weld Counties

Retail Water Delivery over Past 5 Years
Please identify retail water delivery by the entity for each of the past five years (in acre feet) and additional information characterizing past water use by sector (e.g., residential, commercial, industrial, irrigation) and source (e.g., surface water, groundwater, etc.).



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Retail Water Delivery over Past 5 Years

Erie's water supply consists of surface water. Figure 1 shows Erie's total annual water use. Erie's total annual water use has generally trended upward since 2001, reflecting Erie's increasing service area population. However, as discussed below, Erie's total and residential per capita water use is significantly less than the per capita water use during the 2002 drought and continues to exhibit declining trends.

Figure 1: Historical Annual Water Use

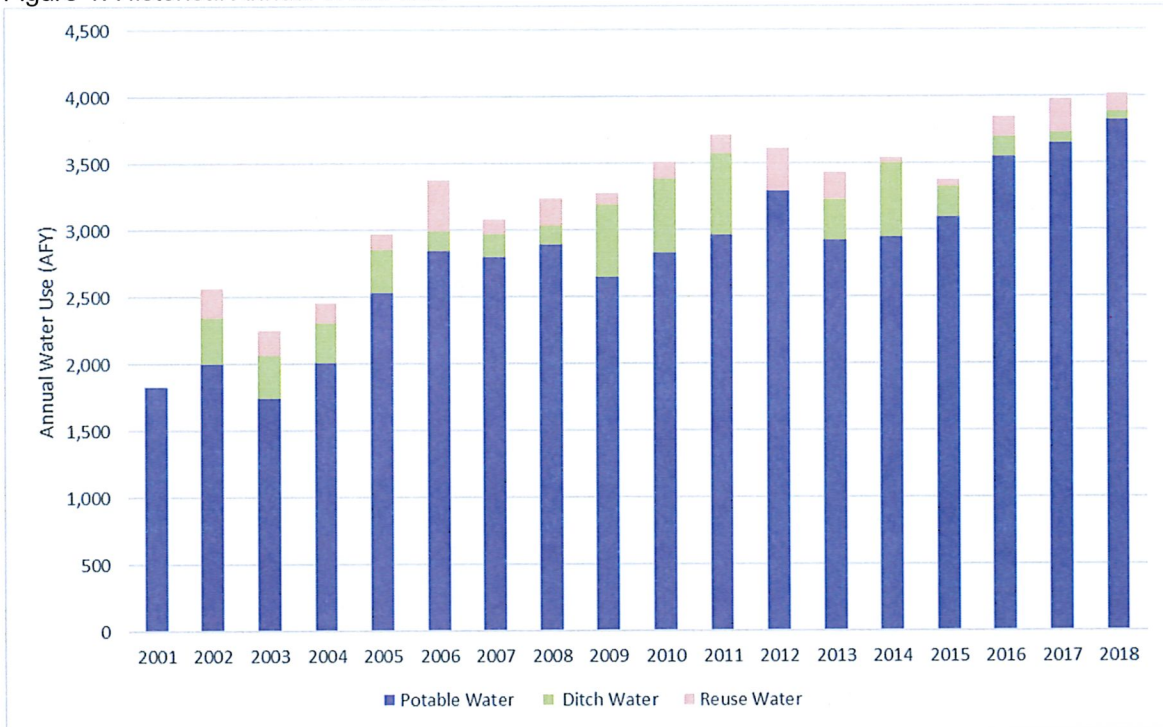


Table 1 shows the potable water use by customer sector from 2002 to 2018. Multiple changes to the billing categories have been made since 2001. In 2011, irrigation accounts were taken out of the commercial category and put into an irrigation category. In 2015, multifamily and townhomes was distinguished from remaining residential accounts and Erie's water use was categorized as commercial and irrigation. The billing categories are described as follows:

- Commercial – Schools, municipal property, commercial businesses and outdoor irrigation prior to 2008. Schools, municipal property and commercial businesses prior to 2015. After 2015 schools and commercial businesses.
- Irrigation – Outdoor watering on parks, open spaces and commercial parcels prior to 2015. After 2015 outdoor watering on commercial parcels.
- Multifamily – Apartments
- Townhomes – Condos and townhomes
- Residential - Single family, multifamily and townhomes prior to 2015. Single family housing since 2015.
- Construction – Potable uses for construction purposes
- Town of Erie Comm – City facilities
- Town of Erie Irr – Outdoor watering on Town owned properties including parks and open spaces.

These data indicate that residential use including multi-family and townhomes comprised 76.3 percent of Erie's total water consumption (metered end use) from 2015 to 2018. Single-family homes make up



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Retail Water Delivery over Past 5 Years

most of the residential use. The irrigation accounts in Table 1 were the next highest user, comprising 13.6 percent of total metered end use from 2015 to 2018.

Table 1: Potable Water Use by Customer Sector (AFY)

Year	Commercial	Irrigation	Multi-Family	Townhomes	Residential	Construction	Town of Erie Com	Town of Erie Irr	Total Metered End Use
2001	112	*	*	*	1,266	56	*	*	1,434
2002	99	*	*	*	1,278	302	*	*	1,679
2003	229	*	*	*	1,209	56	*	*	1,494
2004	269	*	*	*	1,269	448	*	*	1,986
2005	401	*	*	*	1,788	76	*	*	2,265
2006	489	*	*	*	2,224	30	*	*	2,743
2007	458	*	*	*	2,167	80	*	*	2,705
2008	461	*	*	*	2,181	50	*	*	2,692
2009	113	372	*	*	1,589	139	*	*	2,213
2010	111	432	*	*	2,087	67	*	*	2,697
2011	342	293	*	*	2,139	109	*	*	2,883
2012	113	539	*	*	2,408	36	*	*	3,096
2013	102	364	*	*	2,089	114	*	*	2,669
2014	124	410	*	*	2,091	180	*	*	2,804
2015	66	372	49	25	2,124	76	5	38	2,756
2016	73	465	63	24	2,353	161	7	69	3,215
2017	114	416	60	22	2,334	222	11	65	3,245
2018	129	463	68	24	2,507	163	17	71	3,443

*The finance department did not have these accounts.

Projections of Future Annual Retail Demand

A reasonable estimate must be submitted with detailed projections of future annual retail demand for the next five years based on predicted population (provide source of data), building permits, expected new taps, and/or some other credible information

The projected total water demands (including potable, raw ditch water and reuse) from 2019 to 2025 are provided in Figure 2 below. These demand estimates assume a total per capita water use of 142 gpcd and are based upon the population projected provided later in this application. These estimates may be updated during development of the Plan.

Figure 2. Projected Total Water Demands

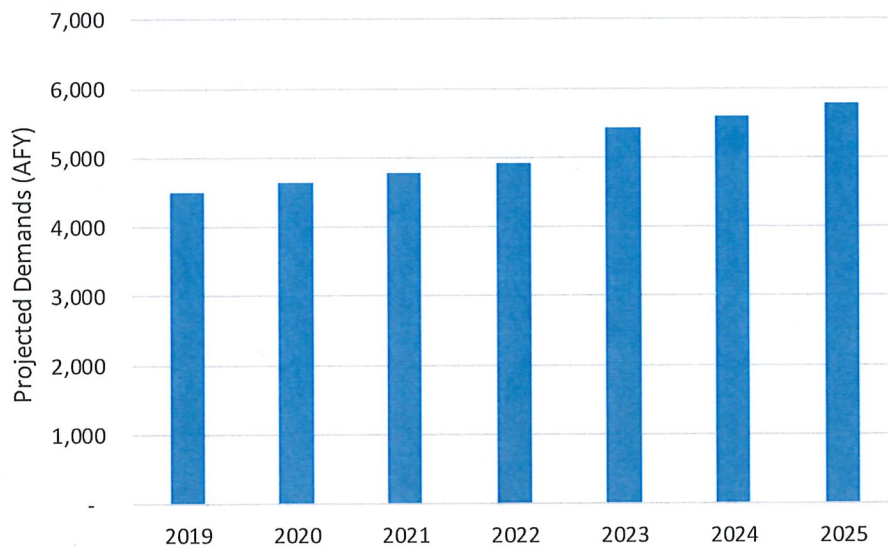


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Projections of Future Annual Retail Demand



Background Characterizing the Water System

Current and past system wide and single family residential per capita water use for the last five years, and the basis for those calculations.

Figure 3 shows Erie's total and residential daily per capita water use for calendar years 2002 through 2018. Erie's water accounting data were used to provide the water use information presented in these figures. Per capita use for the service area was estimated by dividing total system water use by the total residential population, as shown in the equation below. Total system water use includes non-potable supplies such as irrigation of Vista Ridge Golf Course and the Erie Commons development.

$$\text{Per capita water use} = \frac{\text{Total water use } (\frac{\text{gal}}{\text{year}})}{\text{Total population} \times 365 \text{ days}}$$

Residential per capita water use presented in Figure 3 was estimated by dividing the residential water use by total residential population, as shown in the equation below.

$$\text{Residential per capita water use} = \frac{\text{Residential water use } (\frac{\text{gal}}{\text{year}})}{\text{Total population} \times 365 \text{ days}}$$



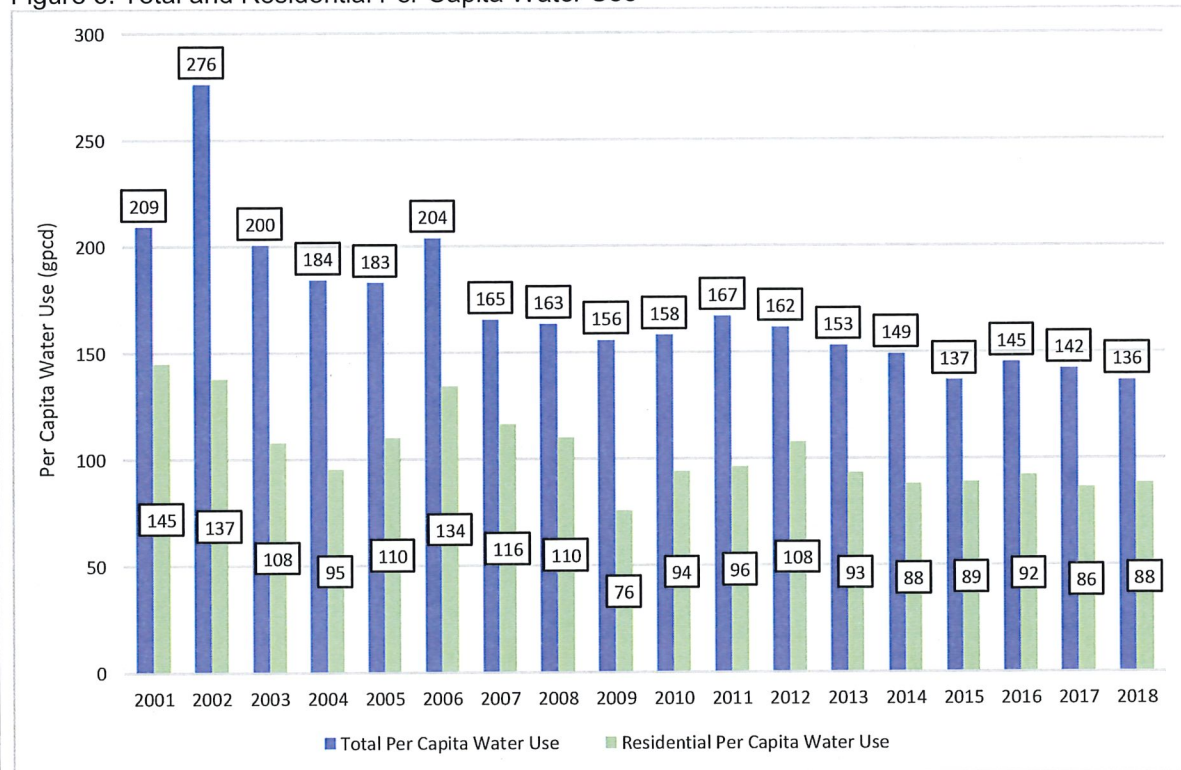
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Background Characterizing the Water System

Figure 3: Total and Residential Per Capita Water Use



Erie's total and residential per capita water use is less than the per capita water use during the 2002 drought and continues to exhibit declining trends. This may be attributed to the following:

- Long-term community response to regional drought awareness campaigns and Erie's mandatory water restrictions during the 2002 drought
- Larger proportion of new homes being constructed within the service area which tend to be more water efficient than older homes (e.g. homes within the Old Town portion of Erie)
- Increased water efficiency among customers in response to Erie's water efficiency outreach efforts.

Potential Growth – Population

Provide population for the past five years, current year and 10 year population projection served by the entity and the source of this information

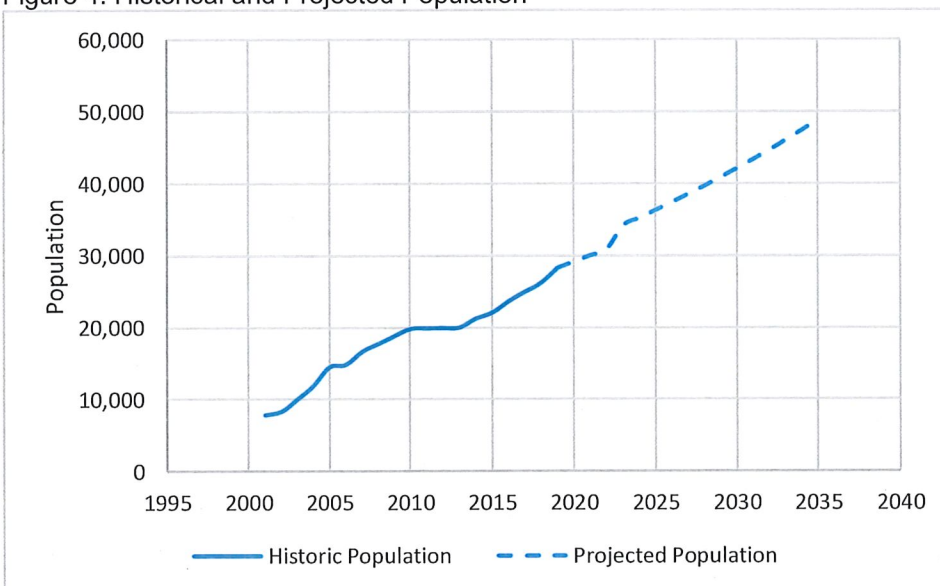


Potential Growth – Population

Erie's population has increased by over 50% within this decade and a three percent growth rate is anticipated for the next ten years. Approximately two thirds of Erie's planning area could ultimately be developed for residential and commercial uses with the remainder of the planning area consisting of open space and other regional facilities based on Erie's 2015 Comprehensive Master Plan which included goals, guiding principles and policies, and a proposed land use map addressing specific types of future land use development.

Erie has a current population of approximately 27,189 people. As shown in Figure 4, this population is expected to continue to increase as Erie develops and it is projected that Erie will serve over 48,700 people by 2035. Current and historical estimates are based on the number of Certificates of Occupancy issued by the Town of Erie while future population projections were developed assuming a 3 percent growth rate referenced in Erie's 2015 Comprehensive Plan. These population estimates may be updated during the Plan development.

Figure 4: Historical and Projected Population



Estimated Water Savings Goals

Estimate water savings goals to be achieved through implementation of the Plan in acre feet and as a percentage.

Erie's 2014 Water Efficiency Plan calls for a goal of 146 gpcd of first use treated water (potable water and raw ditch water) by 2020 which was to require a 3% reduction in overall per capita first use water, even as diversification of future development (more commercial will be added) and climate change put upward pressure on the per capita water use. Figure 5 shows that for the period of 2014 to 2018 Erie has met this goal four out of the five years.

A future water saving goal will be developed during the Plan update. A preliminary goal for purposes of this grant application is 132 gpcd first use water. This equates to a 3.6% water savings or 215 AF per year savings by 2027 relative to a baseline of 137 gpcd (average per capita first use from 2014 to 2018). The 132 gpcd target will be further evaluated during the update of the Plan.



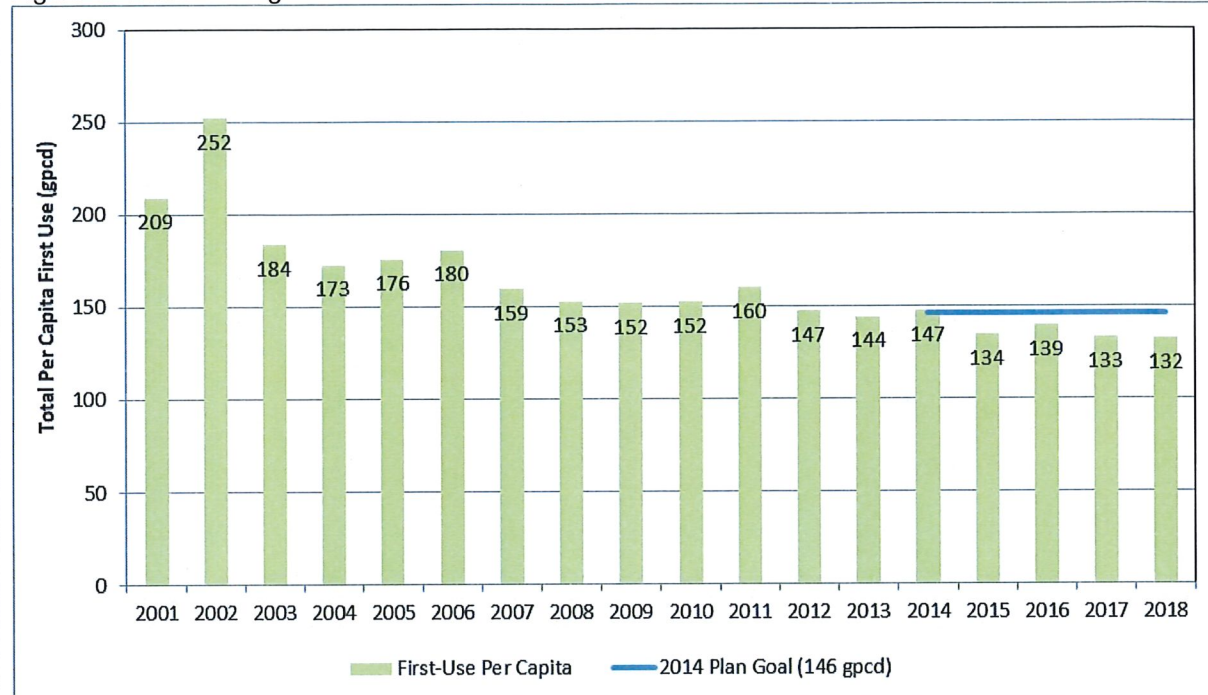
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Estimated Water Savings Goals

Figure 5: Water Saving Goal



Estimated Water Savings Goals - Monitoring

Indicate how the activities will be monitored to estimate actual water savings during Project implementation (Implementation & Public Education/Outreach Projects)

A monitoring plan will be developed during the Water Efficiency Plan update. At a minimum, a summary of water conservation activities will be developed on an annual basis coupled with a compilation of annual and monthly water use by customer sector. Additional information in the summary report may include:

- Development within the service area. This may include the annual change in service area residential population, number of new homes built, commercial properties developed, and acres of new irrigated lands in Town parks and other open spaces.
- Efforts by the Public Works Department to conserve water in Town parks. This may include changes to the irrigation practices, acreage of new xeriscaping, acreage of new irrigated landscaping, etc.

Drought Impacts (Drought Management Planning Grants Only)

Description of the impacts experienced by the covered entity, or state or local governmental entity, during the 2000-2003, 2012-2014 & 2018 droughts including a breakdown by water use sector (e.g. municipal, commercial, industrial, irrigation, etc.) of those adverse impacts and steps taken to address drought impacts to date. Include short term and long term impacts, as well as social and economic impacts where applicable and as feasible.



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Drought Impacts (Drought Management Planning Grants Only)

n/a

Adequacy, Stability, and Reliability

Explain the adequacy, stability, and reliability of the entity's water system and provide the entities location with respect to areas of current and future water needs as identified by the Statewide Water Supply Initiative (SWSI).

Erie's water supply consists of a variety of surface water sources. Sources include ditch shares, reservoir shares and Colorado Big Thompson (CBT) and Windy Gap supplies with a total average year yield of 8,874 AFY. Erie's current water supplies provide an adequate amount of water to meet existing needs although additional water will be needed to meet future demands.

Erie is in the northern area identified by the Statewide Water Supply Initiative (SWSI), which comprises the northwest portion of the South Platte River Basin. The SWSI 2010 Report indicates that the northern area of the South Platte Basin will need an additional 25,500 to 137,700 AFY of water by 2050 to meet an additional 131,200 to 184,900 AFY of M&I and self-supplied industrial demands.

In order to meet its needs, Erie is a participant in the Windy Gap Firming Project. This project will firm Windy Gap supplies enabling Erie to receive its full Windy Gap allotment during dry years. Erie is also a participant in the Northern Integrated Water Supply Plan (NISP) and has requested 6,500 AFY of firm yield. Erie also plans to purchase additional water rights and further extend its supplies by using additional untreated ditch water and reclaimed water.

Outreach Goals & Efforts

Identify the groups, individuals, organizations and/or institutions that will be included within the education and outreach efforts to be proposed as the Project.

Identify the specific goals of the Project (e.g., identify target audience(s) to reach, policy changes, outcomes of educational efforts, etc.) with respect to promoting the benefits of water resource conservation and water efficiency through education and outreach activities. Make note of how the goals of the Project tie to the mission and objectives of the CWCB and its programs (Colorado Water Plan/Basin Implementation Plans), as appropriate.

Identify in detail the specific activities and tasks to be funded with the Water Efficiency Grant Program monies, including all meetings, workshops, fairs, printings, mailings and all other tasks and activities that will be used to promote the benefits of water resource conservation and water efficiency.



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Outreach Goals & Efforts

Groups that will be targeted for water efficiency outreach and education will be identified during the Plan update. A preliminary list for purposes of this grant application include groups listed below. This list will be refined during the Plan update.

- Homeowner's Associations and Neighborhood Organizations
- Developers
- Landscape designers and landscape maintenance companies
- Large water users
- Town parks
- Vista Ridge Golf Course
- Schools
- Residential community

A component of Erie's public outreach and education efforts will focus on the benefits of water efficiency. The benefits listed in Erie's 2014 Plan are listed below. These benefits will be revisited and modified during the Plan Update and specific goals or guidelines will be developed for the public outreach.

- Meet the community's expectations for sustainable water use by demonstrating leadership in using water responsibly and efficiently.
- Produce water savings which lowers operational pumping and water treatment costs while also potentially deferring the acquisition of additional water supplies to meet growing demands.
- Meet the political and regulatory requirements necessary to obtain permitting for NISP and Windy Gap firming projects.


Outreach will also address the integration of water efficiency and land use planning. This planning effort will explore methods in which water efficiency can be better integrated into planning decisions, procedures and policy related to new development. Methods will also be explored to achieve water savings with existing development.

Many of these benefits listed above coupled with the integration of water efficiency and land use planning support the mission and objectives of the CWCB and its programs. The Colorado Water Plan calls for the following measurable objectives:

- Achieve 400,000 AF of municipal and industrial water conservation by 2050.
- By 2025, 75% of Coloradans will live in communities that have incorporated water-saving actions into land-use planning.

Erie's updated Plan will be in alignment with these goals. The specific activities and tasks that the CWCB Water Efficiency grant is to cover are provided in detail in the attached Scope of Work provided with this application.

Signature of an individual with the authority to commit the resources of the entity seeking Water Efficiency Grant program monies.

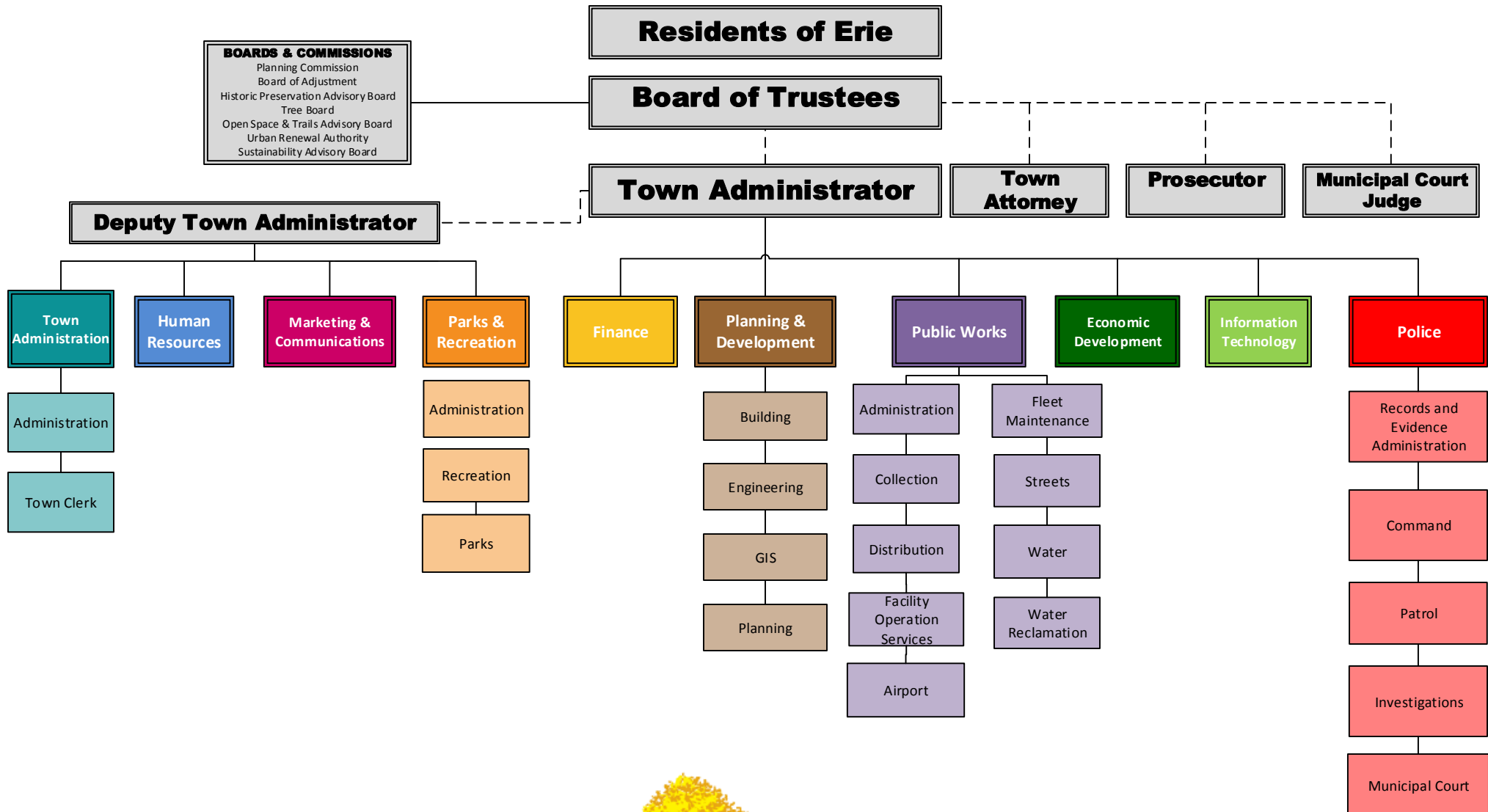
 Public Works Director 8/22/19

Name/Title

Date

Town of Erie

Tuesday, February 26, 2019





Water Efficiency Grant Fund	
<u>Scope of Work</u>	
Date:	October 23, 2019
Project Name:	Town of Erie Water Efficiency Plan Update
Grant Applicant:	Town of Erie
<p>The scope of work shall state the purpose and primary features of the project, end products to be delivered, clear timelines and provide a detailed narrative of all tasks to be performed for completion of plan. (Timelines must include 50 and 75% progress reports and final plan submission dates.) Each task within the scope of work must:</p> <ul style="list-style-type: none">• Be numbered• Contain a detailed description of work to be performed• Identify those responsible for performing the task• Identify funding sources, such as; grant monies, entity funds, in-kind services, and cash contributions, necessary to complete the task.• Include estimated dates for progress reports and the final report.	
<p>The Town of Erie (Erie) is submitting this grant application for the update of its State approved 2014 Water Efficiency Plan. This Water Efficiency Plan (Plan) update will be developed in parallel with Erie's 2015 Drought Management Plan. This provides an opportunity for Erie to streamline the planning processes where appropriate while also ensuring that the plans are integrated in a manner that optimizes both Erie's Water Efficiency Program and Erie's approach to drought mitigation and response. A separate grant application is being submitted to the CWCB for the Drought Management Plan update. This grant application covers the level of effort needed to update the Water Efficiency Plan and does not include any work necessary for the Drought Management Plan update. Hours dedicated to each of these plans will be independently tracked for contractual billing purposes between Erie and INTERA Incorporated (INTERA) as well as for administration of CWCB grants.</p> <p>Erie has convened a robust Planning Team for updating their 2014 Water Efficiency Plan and will be entering into contract with INTERA to guide the update process and author the Plan. Members of the Erie Team are listed in this application along with their position. Erie will be working closely with INTERA staff in updating the Plan. Erie will provide INTERA with the data/information necessary to develop the Plan and INTERA will help ensure that the Plan is developed in accordance with CWCB's <i>Municipal Water Efficiency Plan Guidance Document</i> and the <i>Best Practices for Implementing Water Conservation and Demand Management Through Land Use Planning Efforts Addendum to the 2012 Guidance Document</i>.</p> <p>The primary tasks associated with the Plan update:</p> <ul style="list-style-type: none">▪ Preparation and facilitation of workshops▪ Land use planning and water efficiency▪ Plan development▪ Plan review process▪ Project management and grant related administration	
Objectives: (List the objectives of the project)	



- Ensure that the Erie continues to implement a productive water efficiency program that ensures water savings and meets the needs of the community
- Consider the holistic nature of urban water which spans human health, flood protection, pollution, economics, reliable water supplies, climate change, etc. and ensure the Plan update incorporates other related Town planning efforts (e.g. drought plan, capital improvement plan, land use planning, etc.).
- Foster community buy-in and support of the Plan through a public outreach process where representatives can provide input into the Plan.
- Engage with CWCB when necessary to affirm grant funding and ensure the Plan meets CWCB guidelines.

Tasks

Provide a detailed description of each task using the following format:

Task 1 – Preparation and Facilitation of Workshops

Description of Task:

Five workshops will be held with Erie Staff during the development process to obtain input necessary to develop both the Drought Management Plan and Water Efficiency Plans. The workshops will provide an efficient means for incorporating the diverse operational and managerial knowledge of Erie staff responsible for implementing and monitoring the Plan.

Method/Procedure:

The workshops will be held with members of the Planning Team to cover the following Drought Management Plan items provided below. Applicable worksheets provided in the CWCB Guidance Documents, visual aids and other materials will be used throughout the workshops to obtain information for the Plan.

INTERA will organize and facilitate the following workshops.

- Workshop A: Overview, Review of the Past and Setting Vision – This workshop will address the difference between drought management and water efficiency planning and introduce the CWCB water efficiency Guidance Documents and major components of the Plan. Erie staff will be asked to provide input on “big picture items” such as what works will in the existing Water Efficiency Plan, are there any major changes/additions to consider, who is the primary audience of the Plan, etc. An overview will be provided on existing water efficiency measures and demand trends and how well Erie accomplished their water efficiency goals specified in their 2015 Water Efficiency Plan. In addition, discussion will be facilitated to identify the benefits associated with Erie’s water efficiency program and qualitative goals.
- Workshop B: Technical Discussion – This workshop will focus on the quantitative water efficiency goals (water saving targets) and future demand projections.
- Workshop C: Selection of Water Efficiency Measures and Integration with Land Use Planning – During this workshop participants will screen and select new water efficiency measures. Results from the Task 2 land use planning and water efficiency planning effort will be presented and integrated into the discussion.
- Workshop D: Messaging to Stakeholder Groups – This workshop will focus on targeted messages to stakeholders and the public. The integration of land use planning with water efficiency may also be addressed if additional discussion is needed.



Tasks
<ul style="list-style-type: none"> Workshop E: Implementation and Monitoring – This workshop will address the implementation, monitoring and review and updates of the Plan. <p>This task also includes correspondence with one Erie staff member to develop supporting materials for the workshops, coordinate the workshops and debrief on each meeting.</p> <p>Assumptions:</p> <ul style="list-style-type: none"> INTERA will develop the workshop materials and Powerpoint presentations, will present those materials at the workshops, and will act as a technical facilitator at the workshops. Erie will be responsible identifying and inviting the workshop attendees, scheduling the time and providing AV and meeting room accommodations for the workshops. The workshop attendees will consist of the Planning Team and any additional stakeholders who can provide constructive input in the Plan. The workshops will be three to four hours. In efforts to streamline communication, outside of meetings, INTERA will work with one point of contact representing Erie staff through the Plan update process.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
<ul style="list-style-type: none"> Agendas, Powerpoint presentations and handouts developed for the workshops Electronic images of relevant workshop materials following each workshop
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
See task 4.

Tasks
Provide a detailed description of each task using the following format:
<u>Task 2 – Land Use Planning and Water Efficiency</u>
Description of Task:
The task focuses on the integration of water efficiency and land use planning. While this subject will be addressed in the workshops describe above, additional working sessions will be held to focus on this topic. Information from the <i>Best Practices for Implementing Water Conservation and Demand Management Through Land Use Planning Efforts Addendum to the 2012 Guidance Document</i> will be used to help direct this process.
Method/Procedure:
<p>A special session will be held with the Planning Department and appropriate water resources staff to discuss measures itemized in the Guidance Documents that integrate water efficiency with land use planning. In addition to this session, it is anticipated that up to 2 additional conference calls with key Erie staff will be facilitated by INTERA to further address land use planning and water efficiency.</p> <p>Assumptions:</p> <ul style="list-style-type: none"> INTERA will develop the special session materials and Powerpoint presentations, will present those materials at the special session, and will act as a technical facilitator. Erie will be responsible identifying and inviting the participants and scheduling the time for the special session and call(s). The special session will be two to three hours.



Tasks
<ul style="list-style-type: none"> Up to 2 additional conference calls may be facilitated by INTERA to continue discussion of land use and water efficiency planning
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
<ul style="list-style-type: none"> Agendas, Powerpoint presentations and handouts developed for the special session and call(s) Electronic images of relevant workshop materials following each workshop
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
See task 4.

Tasks
Provide a detailed description of each task using the following format:
<u>Task 3 – Plan Development</u>
Description of Task:
This task focuses on the development of the Plan.
Method/Procedure:
<p>INTERA will work closely with Erie staff to develop an effective Plan that meets the needs of the community while also improving Erie's ability to use water efficiently. The Plan will be developed according to the template provided in CWCB's Guidance Document and include the following sections:</p> <ul style="list-style-type: none"> Introduction Profile of Existing Water Supply System Profile of Water Demands and Historical Demand Management Integrated Planning and Water Efficiency Benefits and Goals Selection of Water Efficiency Activities Implementation and Monitoring Plan Adoption of New Policy, Public Review and Formal Approval <p>Assumptions:</p> <ul style="list-style-type: none"> INTERA will coordinate planning efforts with one Erie staff member during Plan development. INTERA will organize and content of the plan according to the template provided in <i>CWCB's Guidance Document</i>. Erie will provide available data necessary for the Plan development in a consolidated electronic format. Erie will provide consolidated to comments from key Erie staff in one track changes Word document.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
<ul style="list-style-type: none"> First draft of the Plan for review by key Erie staff (no more than two or three people)
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
See task 4.



Tasks
Provide a detailed description of each task using the following format:
<u>Task 4 – Plan Review Process</u>
Description of Task:
This task entails the review process necessary to ensure an adopted Plan that the community and decision-makers have had an opportunity to provide input on.
Method/Procedure:
<p>Several draft reviews of the Plan are necessary for Erie to officially adopt a Final Plan and receive Plan approval from CWCB. These drafts include:</p> <ul style="list-style-type: none">▪ Draft for Erie Planning Team Review▪ Draft for the Public Review▪ Draft for the Erie Board Review▪ Draft for the CWCB Review▪ Final Plan <p>A 30-day public review process for the Plan will be done in conjunction with the Drought Management Plan public review process.¹ INTERA will develop a single page fact sheet on the Water Efficiency Plan in support of the public review process and participate in an Open House at the Erie Recreation Center. This will include assisting Erie with the development of an activity to engage members of the public during the Open House. The 30-day public review period will also consist of advertisement of the Plan on Erie's website and through other supportive media. The Plan and fact sheet will be posted on Erie's website and the public will be encouraged to provide comments.</p> <p>Additionally, INTERA will develop a brief Powerpoint presentation (approximately 10 slides) summarizing the Plan for presentation to the Board and attend one Board meeting. Five drafts of the plan will be developed to address applicable comments from the following reviews:</p> <p>Assumptions:</p> <ul style="list-style-type: none">▪ A single set of comments will be consolidated by Erie staff following each review and provided to INTERA for incorporation in the draft Plan document.▪ INTERA will attend/help facilitate one public meeting/open house during the public review period.▪ Erie will be responsible for all coordination of the public review period include advertising, collection of public comments into one consolidated document, and making the Plan publicly available.▪ The open house will be held for both the Drought Management Plan and Water Efficiency Plan. This scope of work includes effort necessary for the Water Efficiency Plan.▪ INTERA will attend one Board meeting to answer questions during the Board review period and provide up to ten Powerpoint slides that may be used to present the Plan to the Board. It is assumed that the Board meeting will cover both the Drought Management Plan and Water Efficiency Plan.▪ Erie staff will be responsible for authoring and adopting all applicable ordinances and formal agreements with other entities to facilitate implementation of the Plan.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
<ul style="list-style-type: none">▪ Draft No. 1 - Plan for Planning Team▪ Electronic copy of one-page Fact Sheet for Erie's distribution during the public review period▪ Draft No. 2 - Draft Plan following the public review▪ Draft No. 3 – Draft Plan for Board review

¹ Erie adopted an ordinance during the development of their previous Water Efficiency Plan requiring a 30-day public review for the development of water efficiency plans.



Tasks
<ul style="list-style-type: none"> ▪ Short Powerpoint presentation (around 10 slides) for the Board Meeting ▪ Draft No. 4 - Draft Plan for CWCB review ▪ Draft No. 5 - Final Plan following CWCB review electronically provided to Erie and CWCB
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
<ul style="list-style-type: none"> ▪ Draft Plan for CWCB Review ▪ Final Plan following CWCB review

Tasks
Provide a detailed description of each task using the following format:
<u>Task 5 – Project Management</u>
Description of Task:
This task focuses on the management of the Plan development and grant administration.
Method/Procedure:
<p>INTERA will conduct project management activities and administrative support activities required under CWCB's grant program. This task includes the following activities and assumptions.</p> <ul style="list-style-type: none"> ▪ INTERA will submit monthly invoices to Erie including brief progress reports and initiate start-up and close out activities. ▪ Erie will be responsible for correspondence with CWCB regarding grant monies. ▪ Progress reports at 50% and 75% completion are required by CWCB for Water Efficiency Plan grant recipients. These reports will be submitted electronically to CWCB and Erie, providing the status of each task in the Plan development. ▪ Development of the progress reports will be limited to a single draft.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
<ul style="list-style-type: none"> ▪ Monthly invoices with brief progress reports. ▪ Electronic copies of draft 50% and 75% progress reports and final letter to Erie
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
<ul style="list-style-type: none"> ▪ Electronic copies of 50% and 75% progress reports and final letter to CWCB on Erie letterhead

Reporting Requirements
<p>Reporting: The applicant shall provide the CWCB a Progress Report at 50% (Feb 1, 2020) & 75% (May 15, 2020) completion of the project. The Progress Report shall address the following:</p> <ul style="list-style-type: none"> • the success of meeting previously identified goals and objectives • obstacles encountered • preliminary findings or accomplishments • potential need for revisions to the scope of work and timelines <p>(The CWCB may withhold reimbursement until satisfactory Progress Reports have been submitted.)</p>



COLORADO

Colorado Water
Conservation Board

Department of Natural Resources

Reporting Requirements

Final Deliverable: At the completion of the project (March 30, 2021), the applicant shall provide the CWCB a final Plan on the applicant's letterhead including a review of the activities completed, an estimate of actual water savings realized (for covered entities), and other information that is relevant to the Board's record of the Project and future use of the Project outcomes.

The CWCB will withhold the last 10% of the grant request 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 contract will be closed without any further payment.



Water Efficiency Grant Fund

BUDGET & SCHEDULE

Date: August 20, 2019

Project Name: Water Efficiency Plan

Applicant: Town of Erie

Task No.	Description	Start Date	End Date	Consultant (Provide hours & hourly rate)					Matching Funds (Cash & In-kind)		WEGF Grant Request	Total
				Hours			Reimbursable Expenses	Sub Total	Cash	In-Kind		
				\$175	\$150	\$125						
1	Preparation and Facilitation of Workshop	11/11/2019	6/7/2020	8	88	6	\$500	\$15,850	\$0	\$12,058	\$15,850	\$27,908
2	Land Use Planning and Water Efficiency	1/28/2020	4/27/2020	0	40	16	\$100	\$8,100	\$0	\$5,441	\$8,100	\$13,541
3	Plan Development	11/11/2019	7/27/2020	8	48	8	\$0	\$9,600	\$3,550	\$1,050	\$6,050	\$10,650
4	Plan Review Process	7/27/2020	3/30/2021	0	60	0	\$0	\$9,000	\$9,000	\$3,966	\$0	\$12,966
5	Project Management and Grant Related Administration	11/11/2019	3/30/2021	0	22	0	\$0	\$3,300	\$3,300	\$438	\$0	\$3,738
Total				16	258	30	\$600	\$45,850	\$15,850	\$22,952	\$30,000	\$68,802