

2020 Work Plan Left Hand Watershed Center 02-11-2020

Purpose

The purpose of this work plan is to outline and define the staff and organizational priorities for Left Hand Watershed Center for 2020. The tasks outlined below aim to meet the organizational goals and the mission of the Watershed Center:

The mission of Left Hand Watershed Center is to assess, protect, and restore Left Hand Creek Watershed, and to serve as a resource for other watersheds using a collaborative and science-based approach.

Goals

As identified in the Watershed Center's strategic plan, the goals for the organization and include:

1. **Understand the State of the Watershed:** Assess and monitor conditions in the watershed, in order to identify, prioritize, and facilitate the remediation of threats to water quality and watershed health. *[Via our Watershed Science, Adaptive Management, Forestry Health Services]*
2. **Plan and Implement Projects:** Facilitate and lead watershed planning and implementation projects, consistent with applicable laws, property rights, water rights, local policies and procedures, management plans, and master plan guidance, in order to enhance water quality, ecological function, flood resilience, and the natural character of the watershed. *[Via our Restoration, Adaptive Management and Forestry Health Services.]*
3. **Promote a Strong Stewardship Ethic:** Communicate water quality and watershed-related information that increases the awareness of the public, property owners, stakeholders and local decision makers and promotes a stewardship ethic that improves the overall stream quality and long-term resilience within the watershed. *[Via our Stewardship, Community Science, Forestry Health and Outreach Services]*
4. **Facilitate Stakeholder Collaboration:** Build and maintain an effective watershed protection program that fosters open communication and cooperation among stakeholders, and serves the needs of landowners and other stakeholders, with strong public and financial support. *[Via all Services]*

Tasks

Based on goals above and initiatives identified in the 5-year strategic plan, the following tasks are included in this annual work plan.

Task 1: Watershed Science Services (25% of Staff time)

Subtask 1.1 Annual Data collection, Analysis, and Reporting

- Collect, enter, and analyze data annually in the Left Hand & St. Vrain Watersheds as part of our Adaptive Management Plan.
- Maintain a database with all data collected, including all associated metadata such as location and timing information. Develop procedures and work flow that allows data to be easily distributed and shared with others.

- Develop and implement QA/QC procedures for monitoring data collection, entry, and analysis.
- Develop annual state of the watershed report.

Subtask 1.2 City of Boulder Funded Research Project

- Complete a research project as defined by the proposal submitted to the City of Boulder Open Space and Mountain Parks research grant.

Subtask 1.3 Water Quality Monitoring

- Continue River water monitoring efforts.
- Implement Water Quality Detection Team project as defined by our CWCB water plan grant.

Subtask 1.4 Fish Passage Feasibility Study and Education Initiative

- Carryout fish passage feasibility study and education initiative as defined by grant applications.

Subtask 1.5 Assessment and Restoration of Legacy Mining Sites

- Carryout and administer a technical assistance grant (TAG) to better understand Captain Jack mine remediation efforts, and impacts to water quality and watershed health.
- Continue to identify and pursue funding to complete a comprehensive assessment of legacy mining sites in Left Hand Watershed, and track partner agency/organization efforts in assessment and remediation of legacy mining sites. Work toward removing Left Hand from impaired list.

Task 2: Restoration Services (20% of Staff Time)

Subtask 2.1 CDBG-DR Legacy Design-Build Project

- Successfully close out the CDBG-DR Legacy project, completing planting phases.
- Conduct project management and grant compliance activities including quarterly and monthly reporting.
- Complete adaptive restoration elements in partnership with University of Colorado-Boulder partners.

Subtask 2.2 St. Vrain Structure Repair Project

- Successfully complete St. Vrain structure repair project in Apple Valley North, including completing contractor procurement, design, permitting, and construction phases.

Subtask 2.3 Identify Unmet Needs

Plan, identify, and pursue additional and appropriate unmet needs for the Left and St. Vrain Watershed by working with other regional collaborative planning projects and partners. Pursue fee for service projects as appropriate.

Task 3: Adaptive Management Services (18% of Staff Time)

Subtask 3.1 Implement Adaptive Management Plan

- Continue updating our Adaptive Management Plan as needed, including potential updates to our conceptual model, key monitoring parameters, protocols, and triggers for management action.
- Continue implementing monitoring and stewardship activities in the context of the adaptive management plan, utilizing secured funding.

Subtask 3.3 Adaptive Management at Scale Collaboration

- Kick off our new adaptive management at scale project, working with partners to develop a shared adaptive management framework for the St. Vrain Basin.

Task 4: Stewardship Services (8% of Staff Time)

Subtask 4.1 Implement Left Hand & St. Vrain Stewardship projects

- Complete necessary post project weed control, seeding, revegetation, and irrigation tasks on Left Hand and St. Vrain project reaches. Utilize contractors and/or volunteers as appropriate.

Subtask 4.2 Weed Control Partnership

- Work with Boulder County on a watershed-wide weed control pilot project as part of our CWCB Watershed Restoration grant.
- Initiate a “Weed Response Team” as part of our CWCB Water Plan grant.

Subtask 4.3 Stewardship Tracking

- Develop and maintain database to track work locations, times of treatment, acres, volunteer numbers, costs, etc.

Task 5: Community Science Services (11% of Staff Time)

Subtask 5.1 Community Science Plan Implementation

- Continue to implement our Community Science Plan by further prioritizing and planning for additional community science projects.
- Leverage community partners at schools and university to further develop project plans and implement community science projects.

Subtask 5.2 K-12 Community Science Education

- Continue our community science partnership with Lyons schools and expand to other schools as capacity allows.

Subtask 5.3 Catch the Hatch

- Implement the 2nd year of our Catch the Hatch project. Utilize participant surveys and feedback to improve program in 2020.

Subtask 5.4 Watershed Days

- Implement the 2nd year of our Front Range Watershed Days event, working with project partners. Hire event planner as needed.

Subtask 5.5 Community Science Tracking

- Develop and maintain database to all trainings/events/activities by type, date, volunteer numbers and more.

Task 6: Forestry Health Services (6% of Staff Time)

Subtask 6.1 St. Vrain/Left Hand Forestry Health Planning

- Lead St Vrain & Left Hand subcommittee meetings to plan for forestry health projects in the region. This includes outreach to stakeholders, meeting planning and facilitation, implementation planning and coordination, and more.

Subtask 6.2 Northern Colorado Fireshed

- Participate in the Northern Colorado Fireshed as needed.

Subtask 6.3 Front Range Round Table

- Participate in the Front Range Round Table as needed to stay up to date on the latest forestry science and implementation methods.

Subtask 6.4 Participate in the OHV Planning Process

- Participate in the OHV travel planning process lead by the USFS.

Task 7: Outreach Services (1% of Staff Time)

Subtask 7.1 Distribute Watershed Related Information

- Monthly Newsletters
- Utilize social media tools to advertise events and boost following and interest.
- As needed, support partner organizations by helping distribute information and provide resources on our website.

Subtask 7.2 Outreach & Education in the Community

- Host one or two “friendraiser” type events to gain support & interest of community. E.g. paddle boarding at a reservoir, cycling event, guided hikes, pint nights, evening lectures, etc.

Subtask 7.3 Develop Marketing Materials

- Keep website content up to date and relevant each month.
- Develop new brochures and outreach materials as needed.

Task 8. Organizational Tasks (6% of Staff Time)

Subtask 8.1 Service Area Development, Work Planning & Annual Report

- As needed, develop service area work plans & funding plans. Assess capacity needs, assess external demand for the above services, and develop longer term funding plans for each service area.
- As appropriate, pursue fee for service projects for above services. This could include responding to RFPs for services relating to watershed planning, ecology, water quality data analysis, restoration, adaptive management, citizen science, stewardship, recreation impacts, forestry health, and more. Potential clients include City of Longmont, City of Boulder, Boulder County, USFS, Water Districts, non-profits, Conservation Districts, and more.
- Check in on a regular basis to ensure we are meeting goals identified in strategic plan and work plans.
- Develop annual report to ensure annual accomplishments are documented, recognized, and celebrated.

Subtask 8.2 Conduct Board Meetings

- Prepare board materials and report on project progress at monthly board meetings. Organize and host monthly board meetings. Advertise and distribute meeting information to the board of directors and the public one week in advance of the meeting.

Subtask 8.3 Staff & Board Trainings & Development

- Carryout individual staff training plans/goals as outlined in annual review documents and as the annual budget allows.
- Continue monthly one-on-one staff check ins, 2-4 team building activities/year

Subtask 8.4 Administrative, HR tasks, and Staff Meetings

- Carryout HR activities, complete timesheets, etc.
- Hold weekly staff meetings and strategic meetings as needed.
- Update employee handbook and other policies as needed.

Subtask 8.5 Financial management

- Develop annual budget with financial committee.
- Follow and ensure compliance of Watershed Center policies and procedures. Update policies as needed.
- Continue to oversee bookkeeper in preparing quarterly financial reporting and grant pay requests.
- Obtain an annual financial audit and single audit as required.
- Work with a CPA to prepare organizational tax documents.

Subtask 8.6 Maintain Contacts Database

- Track current information for all landowners, members, funders, interested parties. Information may include:
 - Contact information
 - Donation values
 - Notes on conversations, interests, dislikes, etc.
 - Project survey results

Subtask 8.7 Conduct Post-Project Surveys

- Conduct post project surveys from all landowner, contractor, and funder partners to gather information about the Watershed Center's project protocols in order to improve effectiveness.
- Regularly present information to the board and community via a transparent process.
- Update project protocols as needed.

Task 9. Fundraising (5% of Staff Time)

Subtask 9.1 Develop & Carryout Fundraising Plan

- Develop and carryout annual fundraising plan to raise sufficient funds to sustain organization year after year. Assess project and service area specific needs.

- Assess and consider external demand, fundraising potential, and organizational capacity of service areas and projects.
- Research funding models appropriate for organization of this size.
- Create attractive corporate funding/sponsorship packages.
- Investigate possibility of hosting events to raise funds.

Subtask 9.2 Donor Stewardship

- Develop and implement a donor stewardship plan for corporations, board partners, and individual donors to meet each donor's gift intentions and expectations and to create a long-term, mutually-beneficial relationship.

Table 1. Funding Plan (Staff Time and Operational Expenses)

Revenue	2019	2020	%
Partner Contributions- Unrestricted	\$ 37,500	\$ 47,500	4%
Partner Contributions- Restricted	\$ 5,000	\$ 60,000	5%
Grants or Foundations- Projects	\$ 1,225,090	\$ 606,321	55%
Grants or Foundations- Personnel	\$ 189,463	\$ 277,366	25%
Donations - Unrestricted	\$ 12,559	\$ 25,000	2%
Donations - Restricted	\$ -	\$ 53,000	5%
In Kind	\$ 32,108	\$ 32,108	3%
TOTAL	\$ 1,501,720	\$ 1,101,295	
Expenses	2019	2020	%
Personnel- Restricted	\$ 176,785	\$ 354,878	32%
Personnel- Unrestricted	\$ 58,493	\$ 20,087	2%
Operations	\$ 66,403	\$ 95,641	9%
Projects	\$ 1,225,645	\$ 625,447	57%
TOTAL	\$ 1,527,325	\$ 1,096,052	