



The Watershed Center

2023 Annual Work Plan

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Purpose

This annual work plan establishes the annual organizational activities that aim to make progress towards program outcomes and organizational initiatives defined in the five-year strategic plan. Annual objectives for each program and initiative include performance metrics that will be evaluated at the end of the year to assess progress relative to the five year strategic plan. Performance metrics may be qualitative or quantitative.

Objectives are further refined into activities (see Attachments 1 and 2), which are the steps that staff take during the year to realize program objectives. Activities directly inform quarterly goals and tasks for all staff. These goals and tasks are developed by individual staff and tie to daily work.

Structure

The Watershed Center includes programs and departments within our organizational structure. Programs are the foundational ways that we work toward organizational goals. These include: Science, Community, Rivers, and Forests. Departments are how we ensure that we have the people, resources, and policies to support capacity needs. These include Operations, Fundraising, and Marketing.

Attachments

1. Program Activities
2. Department Activities



PROGRAMS

Science Program

2023 Science Program Objectives

What actions will the organization do or achieve in 2023 to make progress towards five-year outcomes?

Objective	How it's Measured
1. Complete 2023 monitoring as defined in Adaptive Management at Scale Plan.	Was the monitoring done informative of watershed conditions across the basin? Did the monitoring or research fill knowledge gaps and address emerging needs? What were those gaps and needs?
2. Advance forest monitoring efforts as described in and St. Vrain Forest Health Partnership Project Guidance Plan and Adaptive Management at Scale Plan.	Was a forest monitoring plan developed to address long-term monitoring questions and project-specific monitoring questions? What forest monitoring was implemented?
3. Update St. Vrain Forest Health Partnership Project Guidance Plan.	Was a final version of the document created with buy-in from the SVFHP Science Team?
4. Develop a list of actionable watershed management projects based on results of annual workshop.	Was a list of projects developed? Were actions (e.g. projects, workgroups, etc.) pursued based on this list? What stakeholders participated in the collaborative process and how did they participate?
5. Develop approach for how to collaborate with stakeholders, scientists, and community on project and monitoring priorities in advance of funding opportunities.	What stakeholders, scientists, and community participated in the collaborative process and how did they participate? What funding opportunities were pursued or considered collaboratively?
6. Develop and publish annual State of the Watershed report with versions for stakeholders and community members.	What reports were developed? What audiences were reached?
7. Evaluate and provide feedback on plans and policies developed by others.	What plans and/or policies were evaluated and how was feedback provided?
8. Participate in partnerships and working groups to advance staff understanding and capacity related to climate adaptation strategies.	What partnerships and working groups did staff participate in and in what type of role? How was understanding and/or capacity on climate adaptation solutions advanced?



Community Program

2023 Community Program Objectives

What actions will the organization do or achieve in 2023 to make progress towards five-year outcomes?

Objectives	How it's Measured
1. Develop a plan for how to prioritize community engagement options within existing staff capacity.	Was a plan developed and how was it used to aid in making decisions about prioritization within the Community Program?
2. Connect with 1,000+ people annually via tours, classroom teaching, events, outreach materials, online platforms, and other opportunities.	How many people were engaged and how were they engaged? Did connections increase community awareness, engagement, and education about watershed health and climate resilience, and how?
3. Develop and begin to implement a plan to expand opportunities to include diverse voices, perspectives, and under-represented people.	Was a plan developed and how was it used to expand opportunities? How were goals in the plan addressed?
4. Develop and implement curriculum focused on watershed science and climate change in partnership with schools and educators.	How many curricula were developed and implemented? How many schools and education partners were engaged and how were they engaged? How were learning opportunities expanded to support underserved student?



Rivers Program

2023 Rivers Program Objectives

What actions will the organization do or achieve in 2023 to make progress towards five-year outcomes?

Objectives	How it's Measured
1. Advance Rivers and Riparian components of AM at Scale Plan including monitoring, reporting, collaboration, and list of priority projects.	How was data and collaboration used to report on conditions and identify high priority projects? Was annual collaborative workshop hosted and what was learned through participant evaluation? Was project list developed? Was annual report developed and shared?
2. Make progress on design and implementation of the South St. Vrain Stage Zero project, ensuring that it incorporates and demonstrates benefits of climate adaptation strategies.	What phases of the project were complete?
3. Make progress on obtaining funding for construction of the Camp St. Malo Headwaters Restoration project?	What funding options were pursued and/or awarded?
4. Conduct adaptive management of completed river restoration projects.	What adaptive management actions were taken?
5. Oversee legacy mine reclamation and explore funding strategies to support a tracer study of legacy mine inputs.	How did the organizationsupport progress at Captain Jack? What funding strategies were explored and/or pursued?
6. Explore funding options that can support multi-benefit projects that incorporate fish habitat connectivity with ditch or diversion enhancements.	What funding strategies were explored and/or pursued?
7. Pursue funding to identify where river and riparian restoration projects will have the greatest impact on minimizing threats to communities, water supplies, and ecosystems considering future floods and fires.	What funding strategies were explored and/or pursued?
8. Continue existing community projects and develop new projects to integrate community in river projects.	What existing projects we continued and/or expanded? What new projects were considered or pursued? How many community members were engaged?



Forest Program

2023 Forests Program Objectives

What actions will the organization do or achieve in 2023 to make progress towards five-year outcomes?

Objectives	How it's Measured
1. Maintain and expand St. Vrain Forest Health Partnership as defined in the St. Vrain Forest Health Partnership Charter.	Was the Charter updated and implemented? How were members engaged and how did the partnership grow?
2. Host annual or biannual large-group St. Vrain Forest Health Partnership meetings for information sharing.	Was/were annual meetings(s) hosted and what was learned through participant evaluation?
3. Maintain and expand regular communication with St. Vrain Forest Health Partnership members via email, website, etc.	How were partnership members engaged through regular communication? How was communication maintained or expanded?
4. Maintain and build relationships with existing and potential St. Vrain Forest Health Partnership members to keep members engaged during the transition from outreach/planning to on-the-ground restoration.	How were relationships maintained or expanded? What steps were taken to engage members in the transition process? What was learned through evaluation of members?
5. Respond to questions about small forest projects.	How many questions were received and responded to? What was learned through this process to inform future needs?
6. Share information about projects across Boulder County in newsletters and on social media.	How was information shared and how many people were reached?
7. Support second phase of USFS NEPA process, annual adaptive management process.	Was second scoping period completed successfully? Was a shared strategy for project implementation developed? What steps were taken to advance toward implementation following completion of NEPA?
8. Support (and lead as appropriate) implementation of forest restoration projects in Boulder County. Target for 2023 is at least 16 acres restored in the Partnership Boundary.	How much funding was raised for implementation? How were partners engaged in collaborative fundraising? How many acres restored within the St. Vrain Forest Health Partnership Boundary? How many acres overseen by The Watershed Center?
9. Conduct initial planning, outreach, site visits, and technical analysis to begin development of 4,000 acres of cross-boundary forest management plans within the in the St. Vrain Forest Health Partnership boundary. Target	How many acres of plans were developed by the Watershed Center and our partners in the St. Vrain Forest Health Partnership boundary? Is progress on track to meet 4,000 acres by 2026?



Objectives	How it's Measured
for 2023 is 500 acres planned and in pipeline for implementation phase.	
10. Assess areas impacted by the 2020 Cal-Wood and Left Hand fires and implement adaptive management actions as needed.	What assessments were conducted and what actions were identified and/or implemented?
11. Advance forest monitoring efforts as described in and St. Vrain Forest Health Partnership Project Guidance Plan and Adaptive Management at Scale Plan.	Was a forest monitoring plan developed to address long-term monitoring questions and project-specific monitoring questions? What forest monitoring was implemented?
12. Complete Jamestown project	Was project complete? Were participants surveyed to document lessons learned?



DEPARTMENTS

Operations & Finance

2023 Operations Department Objectives

What actions will the organization do or achieve in 2023 to make progress towards five-year outcomes?

Objectives	How it's Measured
1. Oversee implementation of strategic plan and annual work plan.	Do program evaluation tools indicate progress toward strategic plan goals and work plan objectives?
2. Ensure board of directors are well informed, that they receive regular updates on organization, programs, and departments, and that they are involved in key organization decision making as appropriate.	Are board meetings (and board packets) keeping the board adequately informed? Do agendas reflect key decision-making needs for the organization? Do executive staff members check in with board members outside of board meetings and via committees as needed?
3. Ensure staff have tools, resources, and support they need to effectively accomplish tasks in this work plan and are supported in training/career development goals.	Were all staff offered benefits outlined in the handbook? Was the employee handbook updated as needed? Did staff attend trainings and/or were they offered professional development opportunities? Did staff participate in team building activities and regular check-ins with the team and supervisor? Are staff job descriptions reviewed as part of an annual review process and is compensation evaluated annually?
4. Ensure proper organizational checks and balances of financial management by following established accounting policies and procedures.	Did the financial committee develop an annual budget and bring to the board for approval? Were quarterly financial reports reviewed and approved by the board? Did the organization obtain an annual financial audit? Did the organization complete an annual 990 (tax documents)? Did the organization complete annual Secretary of State and Sam.gov renewals? Did staff and bookkeeper complete quarterly invoicing and grant reporting as defined by individual grant agreements?
5. Maintain contacts database of all email subscribers, landowner contacts, donors, event participants, and more.	Was the contact database kept up to date? Is information accurate and useful to staff?
6. Ensure staff have adequate office space for a growing team and are working towards a long-term office space solution.	Was progress made on securing long-term office space? Do all staff members have the option to utilize desk space outside of their homes as desired?
7. Succession planning to ensure that the organization can maintain continuity of operations when faced with	Did staff and board members take steps to plan for unexpected disruptions?



Objectives	How it's Measured
unexpected disruptions, job vacancies, and/or board member vacancies.	

Fundraising

2023 Fundraising Department Objectives

What actions will the organization do or achieve in 2023 to make progress towards five-year outcomes?

Objectives	How it's Measured
1. Meet expected revenue source distribution as outlined in the 2023 budget, working toward financial goals established in the 5-year strategic plan.	In review of our quarterly financial reports, is the organization on track to meet annual revenue budget amounts from board partners, individual/corporate donors, and state/federal grants?
2. Establish a donor stewardship and development 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.	Is the organization maintaining or growing the number of individual and corporate donors year to year?
3. Evaluate ways to increase staff capacity for individual fundraising by hiring development staff person or re-allocating duties among existing staff.	Does the organization have sufficient capacity to meet fundraising objectives above? What adjustments have been made in 2023?



Marketing

2023 Marketing Department Objectives

What actions will the organization do or achieve in 2023 to make progress towards five-year outcomes?

Objectives	How it's Measured
<p>1. Develop regular opportunities for the public to learn about our work and impact in order to (1) increase organizational contacts and mail subscribers, (2) boost the credibility of the Watershed Center as a collaborative, science-based non-profit, (3) highlight the Watershed Center's projects, tools, resources, and community opportunities, (4) highlight partner and funder roles in projects and program success, and (5) distribute information about partner organization events, reports and/or news.</p>	<p>Did the organization develop regular newsletters, social media content, snail mail, press releases, about our programs and projects? Did the organization highlight all major partners and funders at least once in the year? Did the organization provide useful information and resources to the community? Did the organization increase contacts in contacts database from 1,238 2023 to 1,400 by 2024?</p>
<p>2. Develop organizational materials (hard-copy and on-line versions) to ensure annual accomplishments are documented, recognized, and celebrated.</p>	<p>Did the organization develop an annual impact report? Did the organization keep website content up to date throughout the year?</p>
<p>3. Develop organizational outreach and fundraising materials for public events and on-line campaigns.</p>	<p>Did the organization develop an executive summary of our strategic plan for purpose of outreach and fundraising? Did the organization develop new brochures and outreach materials as needed?</p>



ATTACHMENT 1: PROGRAM ACTIVITIES



2023 Program Activities

What steps will the organization take to meet program objectives?

- Core Program: Activity is related to this Program
- Partner Program: Significant level of effort to achieve the activity will come from this program

Core Program	Partner Program	Activity
All		Maintain, build, and participate in existing and new partnerships and subject-specific work groups
All		Manage grants and other funding sources
Community	All	Share program accomplishments with public
Community		Continue Lyons teaching days partnership and update curriculum to reflect lessons learned.
Community		Develop monthly (appx.) newsletter.
Community		Develop plan for how to prioritize needs and opportunities within the Community Program.
Community		Initiate and implement EPA environmental education project including curriculum development, curriculum implementation, and part coordination.
Community		Build new school partnerships with Boulder Valley School District schools.
Community		Develop a plan to expand opportunities to elevate more voices and reduce barriers to participation.
Community		Develop social media posts.
Community		Update website for specific programs and projects, aligning with new program organization and project highlights of AM at Scale, Adaptive Restoration, and SVFHP.
Forests	Community	Develop public facing version of operations planning tool
Forests	Community	Implement forest partner project outreach, e.g. COSWAP public meeting (Boulder County)
Forests	Community	Support USFS NEPA process and second scoping period including webinar and events.



Core Program	Partner Program	Activity
Forests	Community	Adaptive management (weed control, erosion control, etc.) of post-fire sites including stewardship projects with staff, contractors, and/or volunteers.
Forests	Community	Collect monitoring data on vegetation recovery at Calwood and Left Hand Fires (discrete monitoring effort).
Forests	Community	Continue Fire Followers community science project including assessing project impact and benefits for partners (e.g. getting participant feedback on projects and tracking usefulness of data obtained).
Forests	Community	Host at least three activities with co-advertising from St. Vrain and Left Hand Water Conservancy District. Develop one mailer with co-advertising from St. Vrain and Left Hand Water Conservancy District.
Forests	Community	Maintain and establish forest tours, fireside chats, and field tours for the forest program. As appropriate, ID target audiences and focus content on results from collaboration, operations planning, and science activities.
Forests	Community	Update SVFHP story map as needed.
Forests		Continue momentum from nine community meetings held in 2022 by keeping communities informed and engaged (e.g. relationship building, info sharing, follow up community meetings in target neighborhoods, collaboration on outreach events with fire departments)
Forests		Develop operations planning/prioritization meetings in advance of major grant cycles, and lead SVFHP in interagency and community collaboration on cross-boundary planning.
Forests		Lead forest practitioner and interagency collaboration and information sharing (e.g. field tours, info sharing, plan development, after action project reviews).
Forests		Update SVFHP regularly with new information.
Forests		With partners, develop forest management plans for at least 500 acres across the partnership, working toward 4,000 acres goal (by 2026).
Forests		Update SVFHP Plan/Charter to define next 3-5 years of work and implementation process.



Core Program	Partner Program	Activity
Forests		With partners, develop list of potential grant sources and apply for grant funding to implement high priority forest projects. Develop funding plans for high priority projects that are actively being planned.
Forests	Rivers	Collect monitoring data on BMI at Marshall and Calwood Fires (discrete monitoring effort).
Forests	Science	Create an interactive map and eventually an operations dashboard that will show all of the SVFHP previous, current, and proposed treatment areas (in concert with partners).
Forests	Science	Coordinate SVFHP Science Team.
Forests	Science	Host SVFHP Annual Science Team Workshop.
Forests	Science	Update SVFHP Guidance Plan based on edits from SVFHP Science Team annual meeting.
Forests	Science	Working with SVFHP Science team, develop plan for long-term and project monitoring in the forests, and implement plan as appropriate.
Forests	Science	Complete Jamestown project including implementation and monitoring (discrete monitoring effort).
Rivers	Community	Continue adaptive management (weed control, etc.) of completed river restoration project sites including stewardship projects with staff, contractors, and/or volunteers.
Rivers	Community	Develop fish passage educational materials.
Rivers	Community	Continue water quality sensors community science project.
Rivers		Begin Design-Build at St. Vrain Stage Zero.
Rivers		Explore options and pursue as feasible funding for multi-benefit fish passage and ditch enhancement projects.
Rivers		Pursue funding for implementation at Camp St. Malo (WaterSMART and Wildfire Ready Watersheds)
Rivers		Pursue Wildfire Ready Watershed Funding and start project as feasible.
Rivers	Science	Close out CWCB Grant Adaptive Restoration grant including any final data collection and reporting on results.



Core Program	Partner Program	Activity
Rivers	Science	Continue River Water Monitoring
Rivers	Science	Host annual AM at Scale Workshop (2023 focused on river indicators).
Rivers	Science	Identify pre-project monitoring needs and collect data as needed for new Camp St. Malo project.
Rivers	Science	Implement monitoring plan for new South St. Vrain project per CDPHE grant monitoring requirements (discrete monitoring effort).
Rivers	Science	Oversee Captain Jack Remediation with EPA TAG Advisor
Rivers	Science	Collect data at long-term monitoring sites (2023 focus on BMI across the basin, habitat/pools in St. Vrain and Left Hand Watersheds, and floodplain connectivity)
Science	Community	Develop and shared State of the Watershed report (2023 focused on river indicators) for community audiences
Science		Expand data management and analysis procedures to meet the needs of the annual process and partner sharing.
Science		Explore need, benefit, and capacity for collecting, processing, and analyzing UAV data internally, and pursue as determined.
Science		Maintain and update forests and rivers interactive map
Science		Explore ways and opportunities to integrate public into the adaptive management process so they understand how we are working with stakeholders on collaborative science
Science		Work with partners and grantors to consider needs and funding for the next three- to five-year phase of AM at Scale and update charter and/or project vision moving forward. Clarify how steps of the process are related, how they work together with partner efforts, and how they work across programs.
Science	Rivers	Develop and share State of the Watershed report (2023 focused on river indicators) for stakeholder audiences.





ATTACHMENT 2: DEPARTMENT ACTIVITIES



2023 Department Activities

What steps will the organization take to meet department objectives?

Department	Activity
Operations	Quarterly check-ins to assess progress toward goals outlined in this work plan and the 5 year strategic plan.
Operations	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.
Operations	Continue board engagement and establish check ins between executive staff and board members
Operations	Carryout HR activities, complete timesheets, etc.
Operations	Complete annual review and renewal of organizational insurance and employee health insurance plan.
Operations	Carryout individual staff training plans/goals as outlined in annual review documents and as the annual budget allows.
Operations	Continue weekly staff meetings, monthly one-on-one staff check-ins, and two to four team building activities/year.
Operations	Update employee handbook and other policies as needed.
Operations	Develop an annual budget with financial committee.
Operations	Complete quarterly invoices and grant reporting as defined by individual grant agreements.
Operations	Follow and ensure compliance of Watershed Center policies and procedures. Update policies as needed.
Operations	Continue to oversee bookkeeper in preparing quarterly financial reporting and grant pay requests.
Operations	Obtain an annual financial audit and single audit as required.
Operations	Work with a CPA to prepare organizational tax documents.
Operations	Complete annual Secretary of State and Sam.Gov renewals.
Operations	Continue to maintain contacts within Bloomerang
Operations	Develop and maintain database for all trainings/events/activities by type, date, volunteer numbers and more.
Operations	Continue to track current information for all newsletter/email subscribers, landowners, funders, interested parties
Fundraising	Increase number of individual donors by 10% (minimum 70 donors).
Fundraising	Increase number of corporate sponsors by 10% (minimum 12 donors)
Fundraising	Meet expected revenue sources as outlined in the 2023 budget, with a longer term goal of increasing the percentage of individual, corporate, and foundation revenue in order to achieve a greater balance between revenue sources.



Department	Activity
Fundraising	Create development plan for individual giving.
Fundraising	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.
Marketing	Utilize Monthly Newsletters, Social media, press releases, and/or snail mail letters/newsletters to: Boost credibility of The Watershed Center as a collaborative, science-based non-profit; Highlight Watershed Center projects, tools, resources, and community opportunities; Highlight partner and funder roles in projects and program success; Distribute information about partner organization events, reports and/or news.
Marketing	Increase contacts in contacts database from 1,238 2023 to 1,400 by 2024.
Marketing	Develop executive summary version of strategic plan for purpose of marketing/fundraising.
Marketing	Develop annual impact report to ensure annual accomplishments are documented, recognized, and celebrated.
Marketing	Keep website content up-to-date and relevant.
Marketing	Develop new brochures and outreach materials as needed.