### Long-term Budget Cost Projections 2015 - 2020

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Cost</th>
<th>Funding Secured/Pending</th>
<th>Funding Gap (low end)</th>
<th>Funding Gap (high end)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>$807,759</td>
<td>$765,294</td>
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<td>$122,494</td>
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<td>2016</td>
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<td>2017</td>
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<td>$100,434</td>
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<td>2018</td>
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<td>2019</td>
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<td>$74,252</td>
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<td>2020</td>
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<td>$42,252</td>
<td>$60,252</td>
<td>$72,252</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$2,152,566</strong></td>
<td><strong>$1,667,197</strong></td>
<td><strong>$442,903</strong></td>
<td><strong>$1,079,897</strong></td>
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Funding Plan

- Continue to work with the BLM to channel funding through the Healthy Lands Initiative Program and other budgeting processes
- Advocate for replenishment of the Species Conservation Trust Fund with CPW
- Continue to apply for grants (past and new programs)
- Identify and outreach to new foundations
- Develop an individual donor campaign
- Thank current funders and take them out into the field
- Other – pursue new opportunities as they surface e.g. new CO legislation
- Complete the Communications Plan
Background on the DRRP Communications Plan

- **November 2013 partnership meeting**
  -- Several break-out groups all reached the same conclusion: we need communication tools

- **April 2014 partnership meeting**
  -- Communications needs affirmed in DRRP Transition Plan for Monitoring and Maintenance

- **April 2015 partnership meeting (yep, today)**
  -- Review the components of the plan
  -- Get your feedback on the plan’s goals
  -- Identify other key successes to capture in messaging
  -- Agree to next steps for completing the plan
So, what’s our current status around DRRP communications?

- Identified what we could do in-house (e.g. continued outreach, developed a DRAFT communications plan)
- Identified where we needed external support (e.g. developing marketing tools, branding)
- Developing an RFP for a Creative Services Marketing Consultant
The communications plan itself: three mains sections

- Four communications goals and associated strategies
- Current language for partners to apply in their respective outreach efforts
- Target audiences and key action items for achieving these goals
Communications Goals

- **Goal 1:** Garner financial support from existing and new funders.

- **Goal 2:** Support a lasting constituency of local stewards and advocates for the Dolores River.

- **Goal 3:** Share lessons-learned to enhance restoration outside the Dolores River Basin.

- **Goal 4:** Keep DRRP partners motivated and engaged.
Goal 1: Garner financial support from existing and new funders.

STRATEGIES:

- Share success stories with and thank existing funders
- Outreach to new funding sources, including potential private donors (individuals, tourists, communities, local businesses)
- Outreach to BLM and state agencies to share successes and secure future funding
- Host field trips for past, current and future funders
- Develop unifying set of messages and marketing
- Establish a Speakers Bureau
Goal 1 - Actions

- In January 2015, Implementation Subcommittee works with Matt Azhocar and Bruce Rittenhouse to provide metrics for BLM’s Healthy Lands Initiative; continue to provide Matt and Bruce with success stories tied to BLM priorities
- In April, send out 2014 Annual Report to funders with thank you notes
- Working with TC, SCC, TNC staff to ramp up capacity for individual giving campaigns
**Goal 2**: Support a lasting constituency of local stewards and advocates for the Dolores River

**STRATEGIES**

- Conduct community engagement events and trainings in the watershed (e.g. working with schools on learning projects)
- Develop unifying set of messages and marketing resources (e.g. brochures, power points, etc...) to portray the importance and benefits of long-term stewardship
Goal 2 - Actions

- Work with Wildlands Restoration Volunteers to develop October 3-5th volunteer project in Bedrock, CO
- Work with Gateway Canyons Resort to optimize regional use of Dolores River Educational Interpretive Trail in Gateway, CO
Goal 3: Share lessons-learned to enhance restoration outside the Dolores River Basin.

STRATEGIES

- Continue to pursue opportunities to share lessons learned by publishing articles on best practices, presenting at conferences, and posting relevant materials on the website
- Develop unifying set of messages and marketing resources (e.g. brochures, powerpoints, etc...) to portray the expertise of DRRP
Goal 3 - Actions

- In February 2015, Peter and Mike present DRRP lessons learned at Advancing Riparian Restoration in the West Conference in Albuquerque, NM
- In June, Daniel attends USGS Restoration Workshop in Flagstaff to share lessons learned
Goal 4: Keep DRRP partners motivated and engaged.

STRATEGIES

- Formally thank partners for their participation (e.g. at partnership meetings, printing and distributing t-shirts)
- Host partnership meetings that include a fun/education component
- Develop unifying set of messages and marketing resources to portray the importance of collaboration and progress towards shared goals using unified messages and tools
Goal 4 - Actions

- At partnership meetings, in briefings, and in outreach, express our gratitude and continue to identify how we can support each other.
- Make partnership meetings and community events fun and engaging (um, can you say DRRP Cake?)
So, what do you think of the Communications Goals?

- **Goal 1**: Garner financial support from existing and new funders.
- **Goal 2**: Support a lasting constituency of local stewards and advocates for the Dolores River.
- **Goal 3**: Share lessons-learned to enhance restoration outside the Dolores River Basin.
- **Goal 4**: Keep DRRP partners motivated and engaged.
Messaging – key successes?

- Plan currently highlights the following:
  - 1279.85 acres of tamarisk initially treated
  - 1,500 acres of secondary weeds treated
  - 236 youth hired and trained
  - 400 volunteers recruited and 3,029 hours of time donated
  - More than 20 local contractors hired
  - More than $4 million invested in region’s economies
  - 25 river-side campsites improved

- Other???
Next steps (proposed)

- Core Team completes the draft plan
- Send plan to DRRP for comments
- Completed by end of April
- Hire Marketing Firm

Questions?