



**Climate Action
Collaborative Meeting
March 26, 2018**

CLIMATE ACTION PLAN



**FOR THE
EAGLE COUNTY
COMMUNITY**



Let's Get Started!

- **Agenda Overview:**
- **Goals of Meeting**
- **Revisit Purpose & Principles/Governance**
- **Sector Working Groups**
- **Break**
- **100% Renewable Presentation**
- **Last Minute Updates, Wrap Up and Next Steps**



Goals of Meeting:



#1 Introduce new Project Manager



#2 Engage Sector Working Groups



#3 Learn about 100% Renewable



#4 Keep Up Momentum!





Welcome New Project Manager!

Kim Schlaepfer

kims@walkingmountains.org



Session #1:

Revisit Purpose and Principles Document



- **Purpose**
- **Vision**
- **Guiding Principles**
- **Expectations**
- **Sector Goals**
- **Structure**
- **Steering Committee**
- **Chair & Co-chair – Roles and selection**
- **Decision-making**





Draft Letter of Agreement for Fiscal Sponsorship



- **Standard letter of agreement**
- **Roles and expectations of CAC and WMSC**
- **To be drafted and emailed for review**
- **Complete before June 18 CAC meeting**

Member Contributions To Date



Organization	Letter of Intent Signed	2018 Contributions Confirmed:
CMC, Edwards Campus	x	In-kind
Eagle County	x	\$56,000.00
Eagle County Schools	x	In-Kind
Edwards Metro District	X	\$5,000.00
ERWSD/UERWA	X	\$6,000 + In Kind
Eagle River Youth Coalition	X	\$250
Holy Cross Energy	X	\$15,000 + in-kind
RA Nelson	x	\$3,333
Town of Avon	X	\$14,034
Town of Basalt	X	\$0.00
Town of Eagle	X	\$5,000
Town of Gypsum		\$0.00
Town of Minturn	X	\$0.00
Town of Red Cliff	X	\$0.00
Town of Vail	X	TBD
Vail Health		TBD
Vail Honeywagon		TBD
Vail Resorts	X	TBD
Vail Valley Foundation	X	In-Kind
VMS	X	In-Kind
Walking Mountains	X	In-kind
WECMRD	X	\$5,000.00
TOTAL TO DATE		\$109,617

2018 Projected Expenses

Partner Services and Project Management

Current Staff Time: Project Oversight & Strategy	*13,500
New Staff Time: FT Coordination & Partner Services	*60,000
Facilitation Contractor (as needed)	10,000
New Staff Time: Financial Bookkeeping & Reporting	*2,600
Meeting Expenses & Supplies	2,000
Facility for meetings and events, Annual Audit, Legal Services, Liability Insurance	In-Kind
TOTAL	88,100

* Staff costs include benefits, computer, phone, IT support, professional development, office overhead

2018 Projected Expenses

Community Engagement/Education & Outreach

CAP Community Engagement/ Education & Outreach Campaign		Developed by Education & Outreach Working Group. Supports other sector working groups.
CAP survey implementation -- paid marketing campaign to collect min. 2,000 responses. Purchase digital, print, social ads.	7,000	Q1 2018, \$7,000 paid to advertisement vendors
Survey incentives, Spanish translation and radio	4,500	To vendors and contract staff in Q1
Survey analysis and communications strategy to inform brand development	5,000	To New Knowledge social science and survey contractor in Q1
Brand, creative and logo development, graphic design, templates for media and print, brand guidelines	10,000	To contractor in Q2
Website design, hosting, calendar of activities, engagement components, content development, images, social media pages	12,000	To contractor in Q2
Digital and print media community engagement campaign advertisements, radio and media buys	15,000	To vendors in Q3 & Q4
Strategy, coordinated implementation, on-going engagement, content, social media, web updates, calendar, ad creation (350 hours @ \$80/hr)	28,000	WM Employees/vendors
Subtotal CAP Community Engagement	81,500	
Raised to date (remainder after project management)	21,517	
Total Needed	59,983	



Upcoming 2018 CAC Meeting Dates:

- **June 18**
- **Switch September 17 to October 1**
- **December 10**



Session #2:

Sector Working Groups – Break Outs



- **What are your group's results to date?**



- **What 1-3 specific and tangible things is your group committed to in 2018?**



- **What strategies will you use?**



- **How can our new Project Manager best support your group?**

Time for a break 😊





**Questions?
Comments?
Suggestions?**

