



# Colorado River at Risk

*January 18, 2024*

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Director of Science & Interstate Matters*



# Colorado and Yampa River District(s) Discussion Topics

- 1) Hydro headlines
- 2) Colorado River Risk Study – Phase 4
- 3) System Conservation Pilot Project – 2024 Application Summary for Yampa River Basin
- 4) Shoshone Preservation





# Hydro Headlines: *early dryness across region*

## 2024 WY: anxious outlook

Early forecasts:

***Water Year (October-September):*** 72% of average unregulated inflow into Lake Powell (6.92 MAF of 9.6 MAF 30-year average)

***Water Supply Season (April-July):*** 66% of average unregulated inflow into Lake Powell; (4.2 MAF of 6.4 MAF 30-year average)

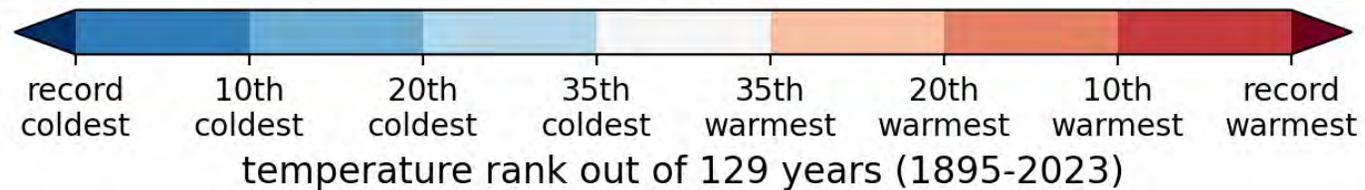
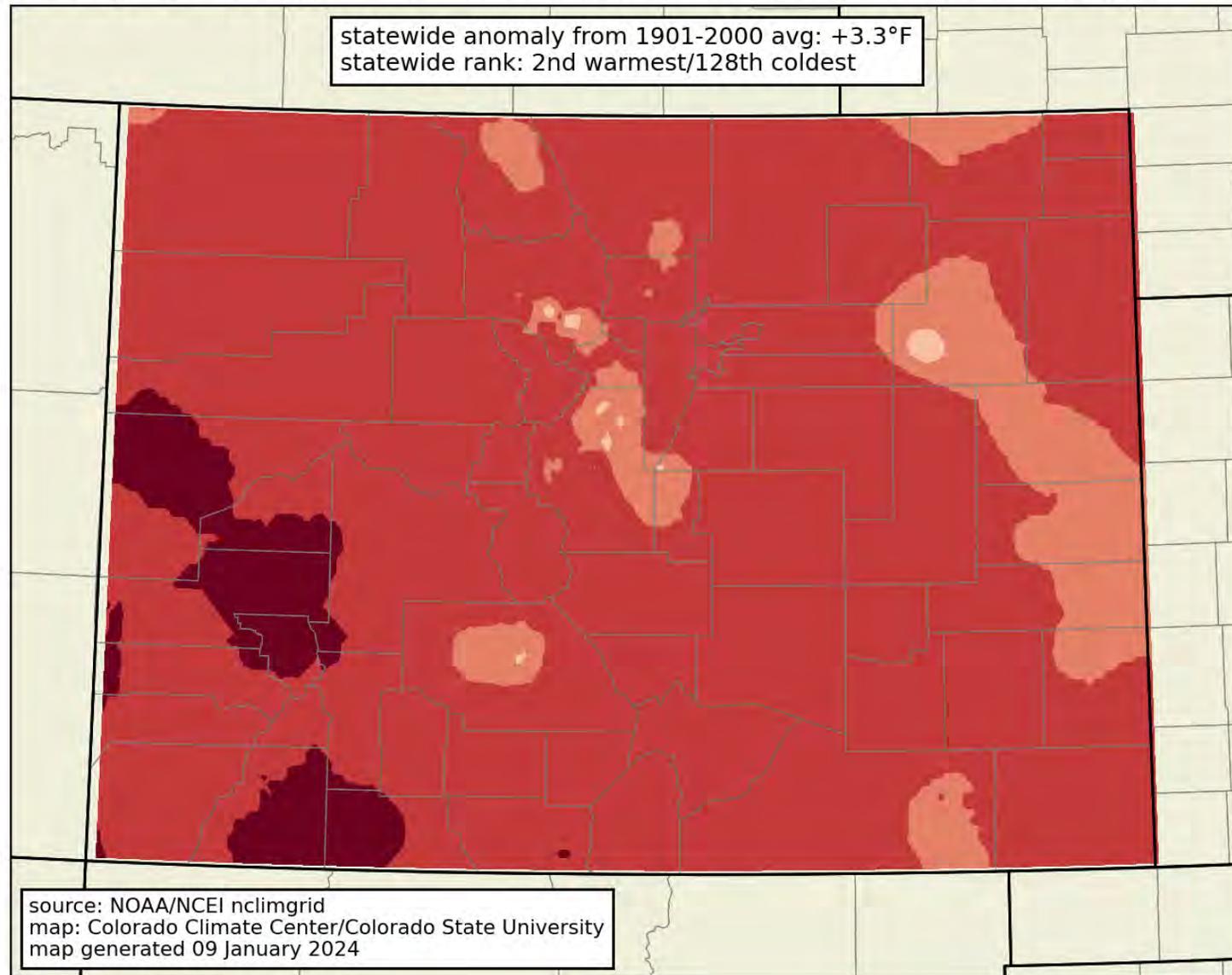
Glen Canyon release of 7.48 MAF

Lower Basin – Tier 1 shortage in 2024

Western Colorado reservoirs healthy carry over storage, most to fill, some to spill

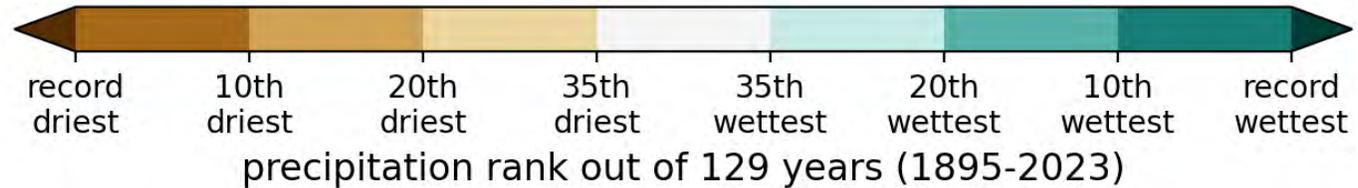
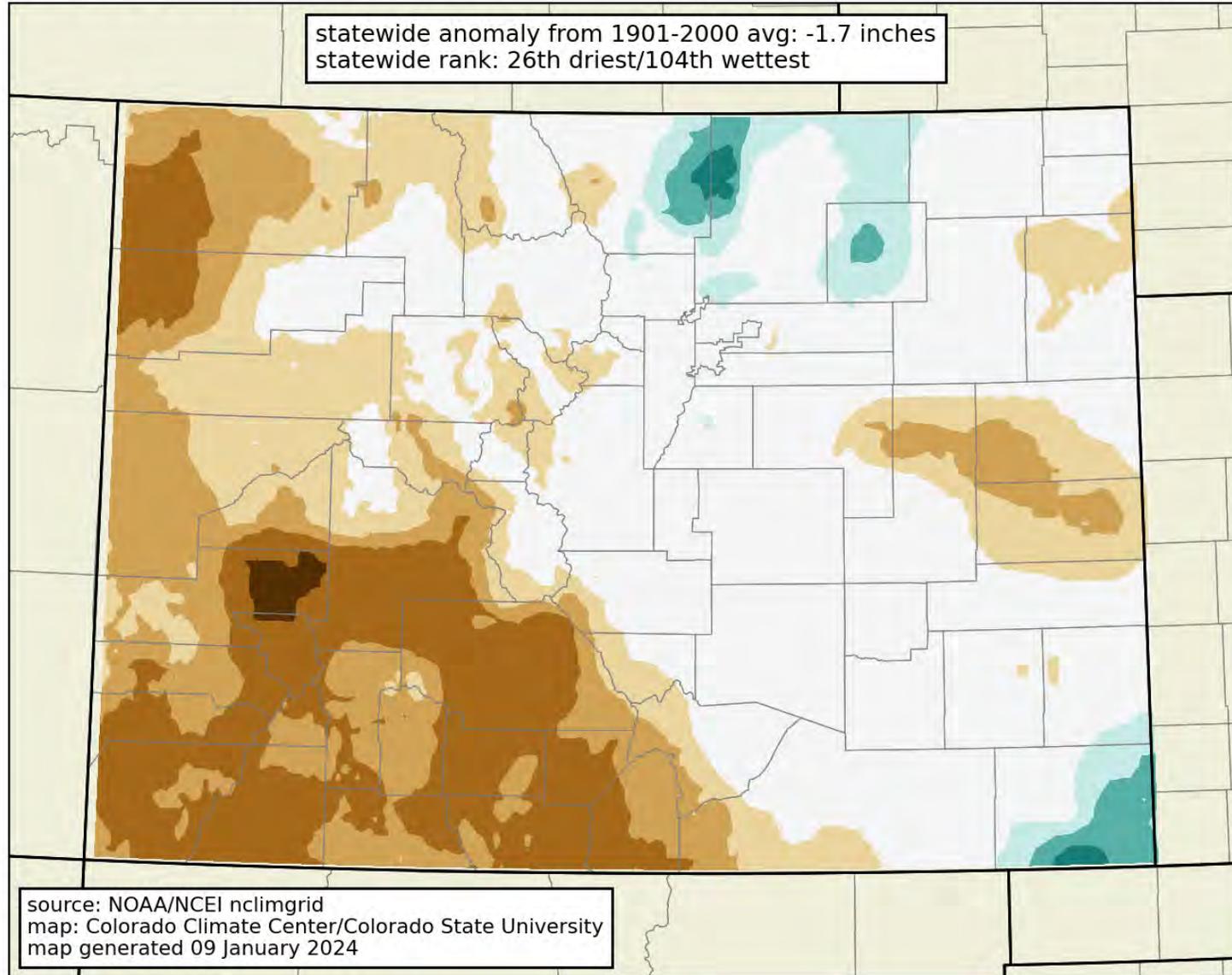
Strong El Nino starting to manifest?

# average temperature rank: 6 months ending December 2023 (Jul-Dec)



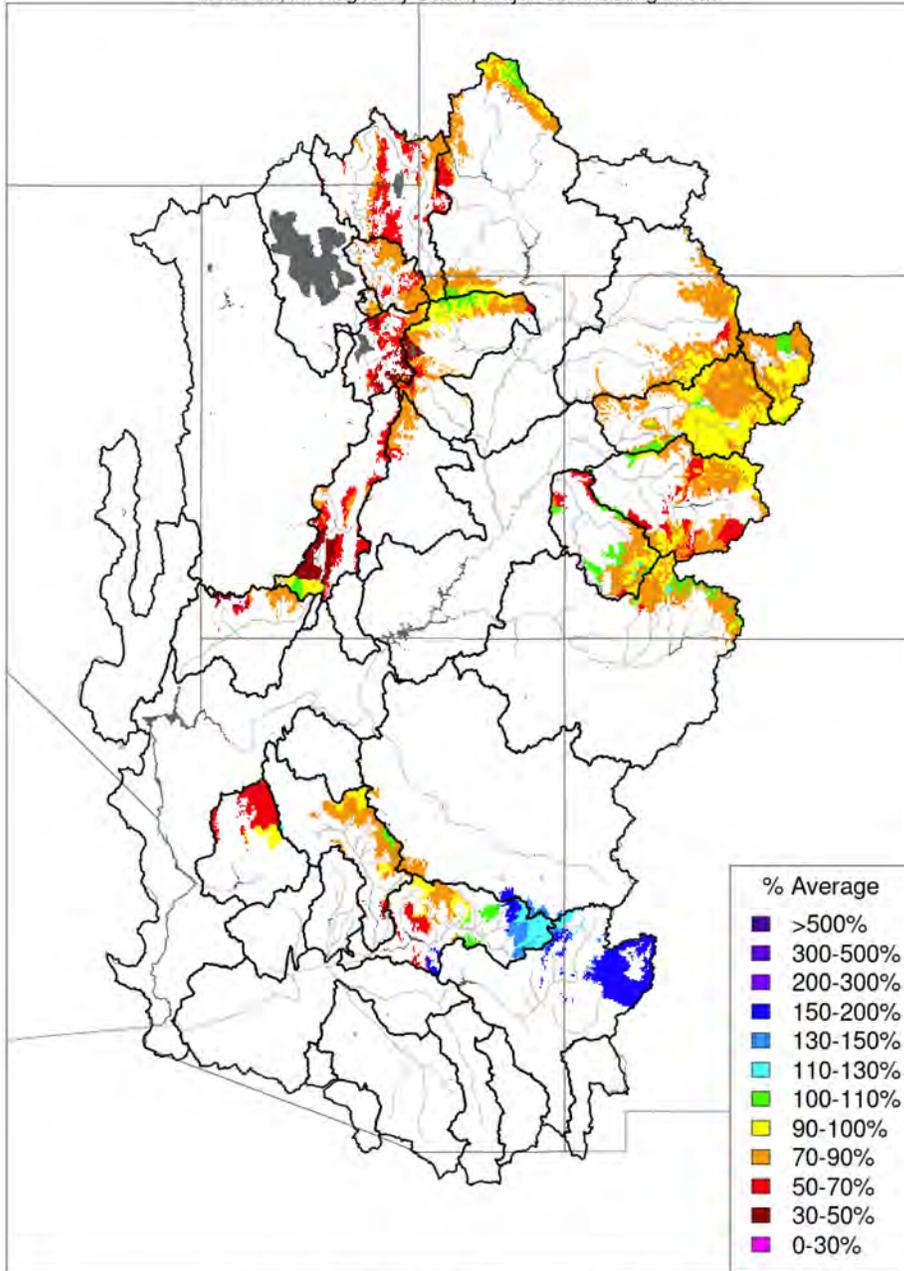
# precipitation rank: 6 months ending December 2023 (Jul-Dec)

statewide anomaly from 1901-2000 avg: -1.7 inches  
statewide rank: 26th driest/104th wettest



### Soil Moisture - Fall - 2022 (November 02)

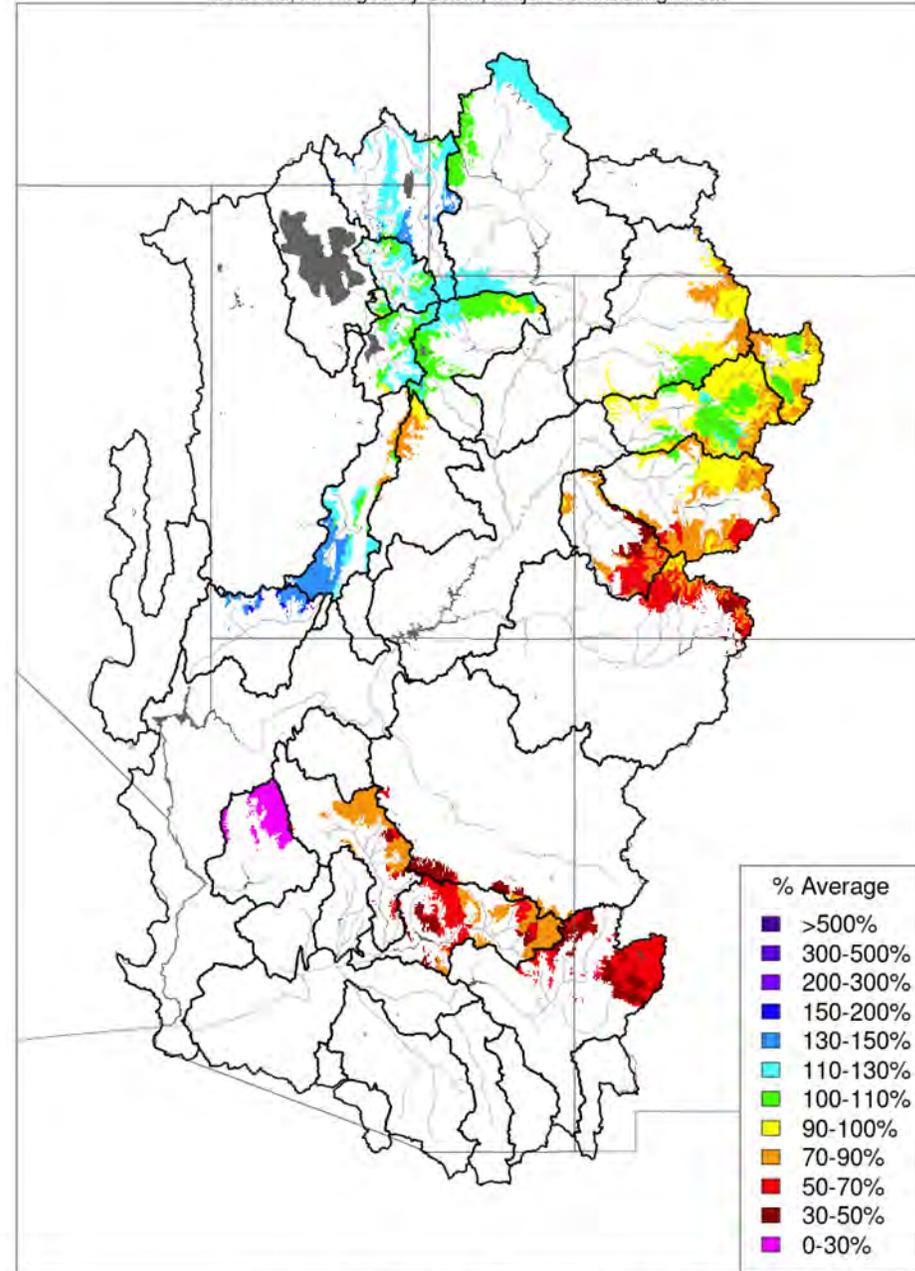
Modeled, Averaged by Basin, Major Contributing Areas



Prepared by NOAA, Colorado Basin River Forecast Center  
Salt Lake City, Utah, [www.cbrfc.noaa.gov](http://www.cbrfc.noaa.gov)

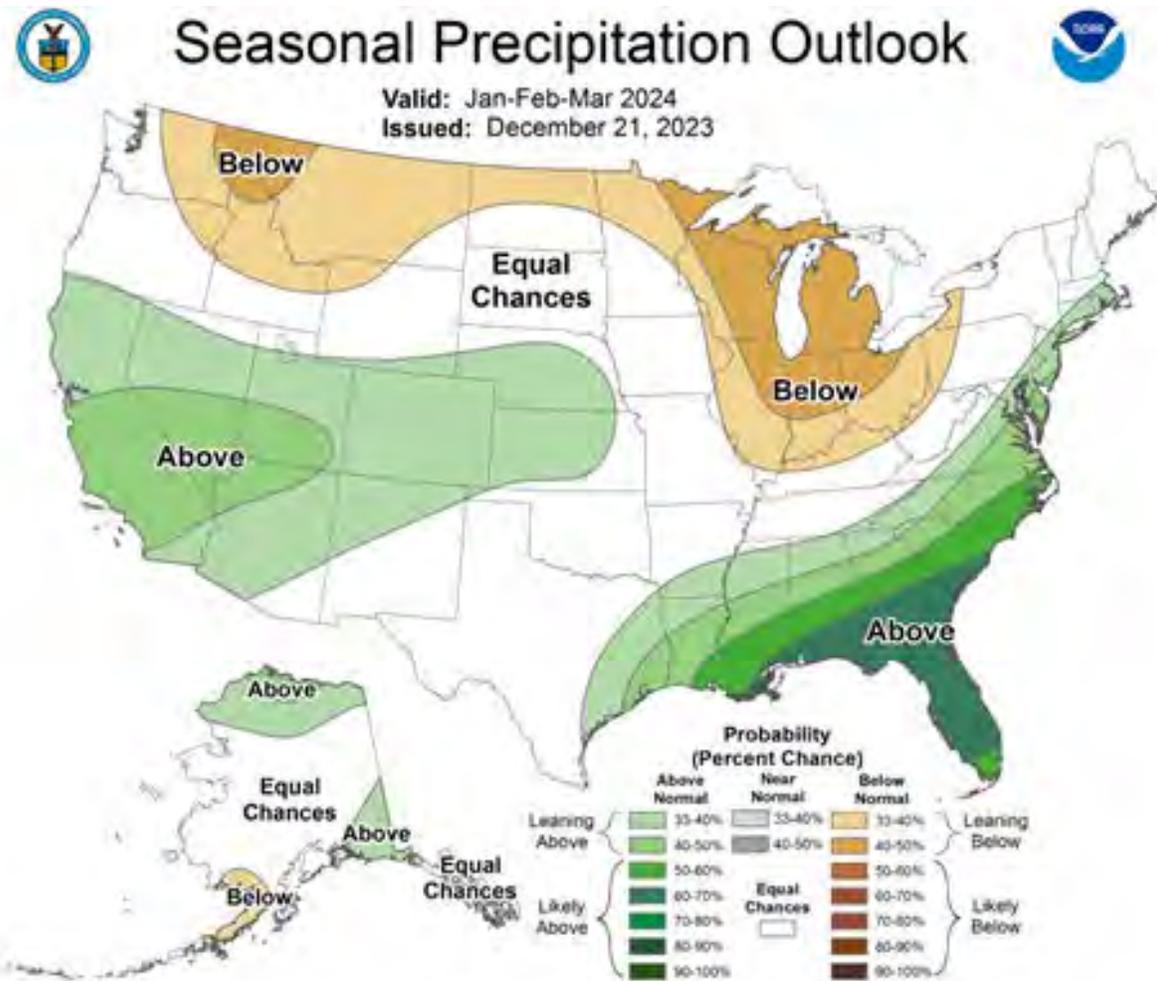
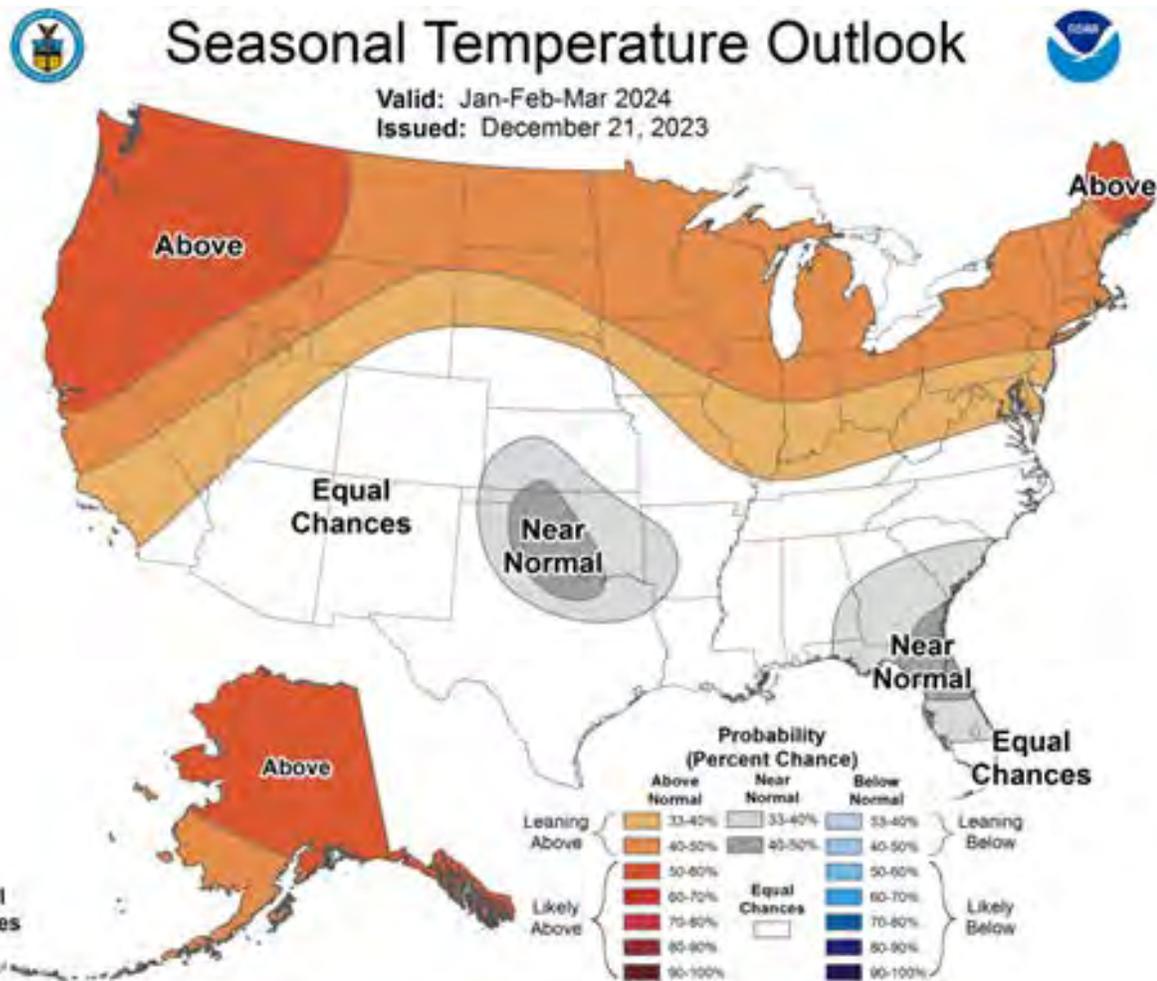
### Soil Moisture - Fall - 2023 (November 15)

Modeled, Averaged by Basin, Major Contributing Areas



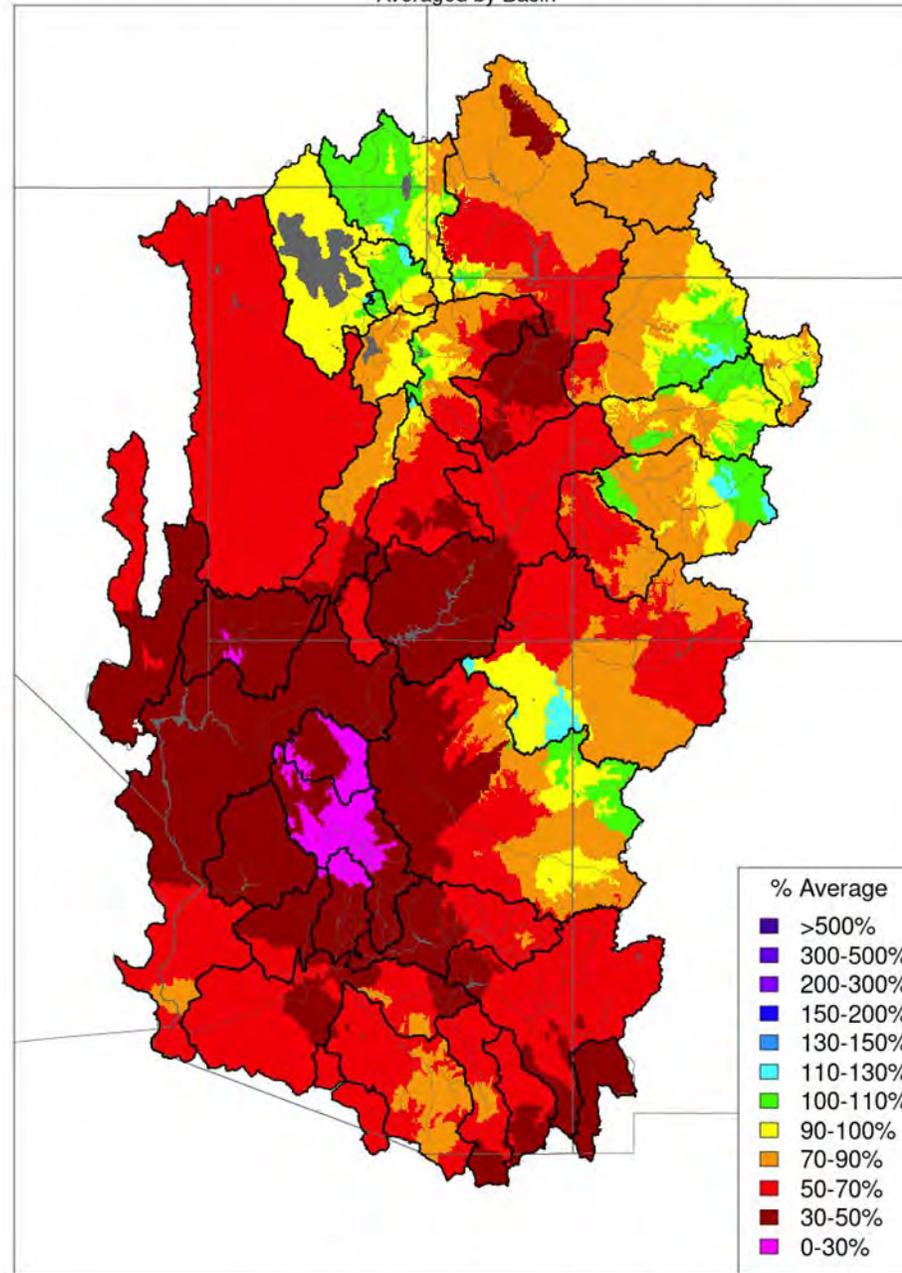
Prepared by NOAA, Colorado Basin River Forecast Center  
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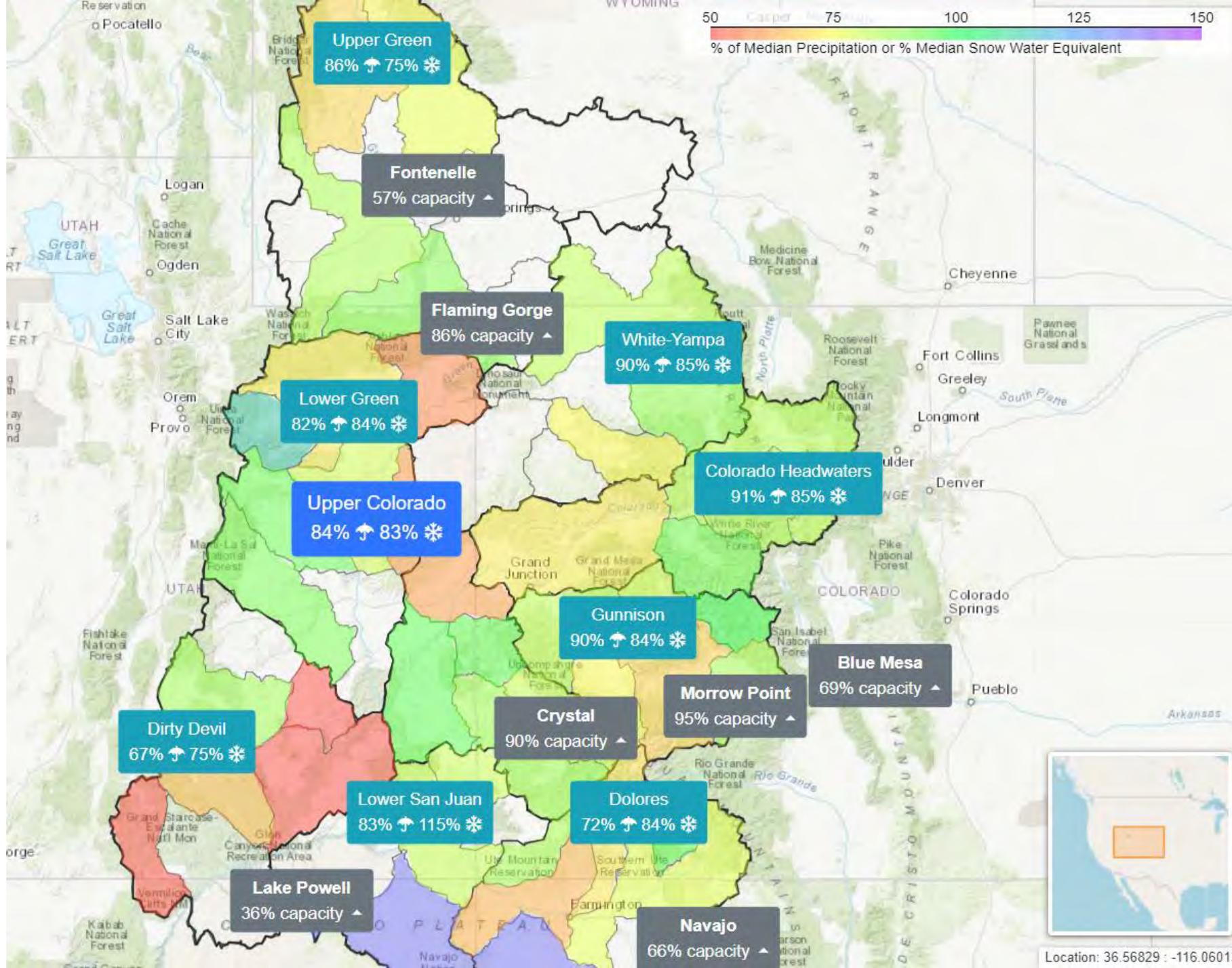
# El Nino Influence Starting?



# Water Year to Date Precipitation, October 01 - January 15 2024

Averaged by Basin

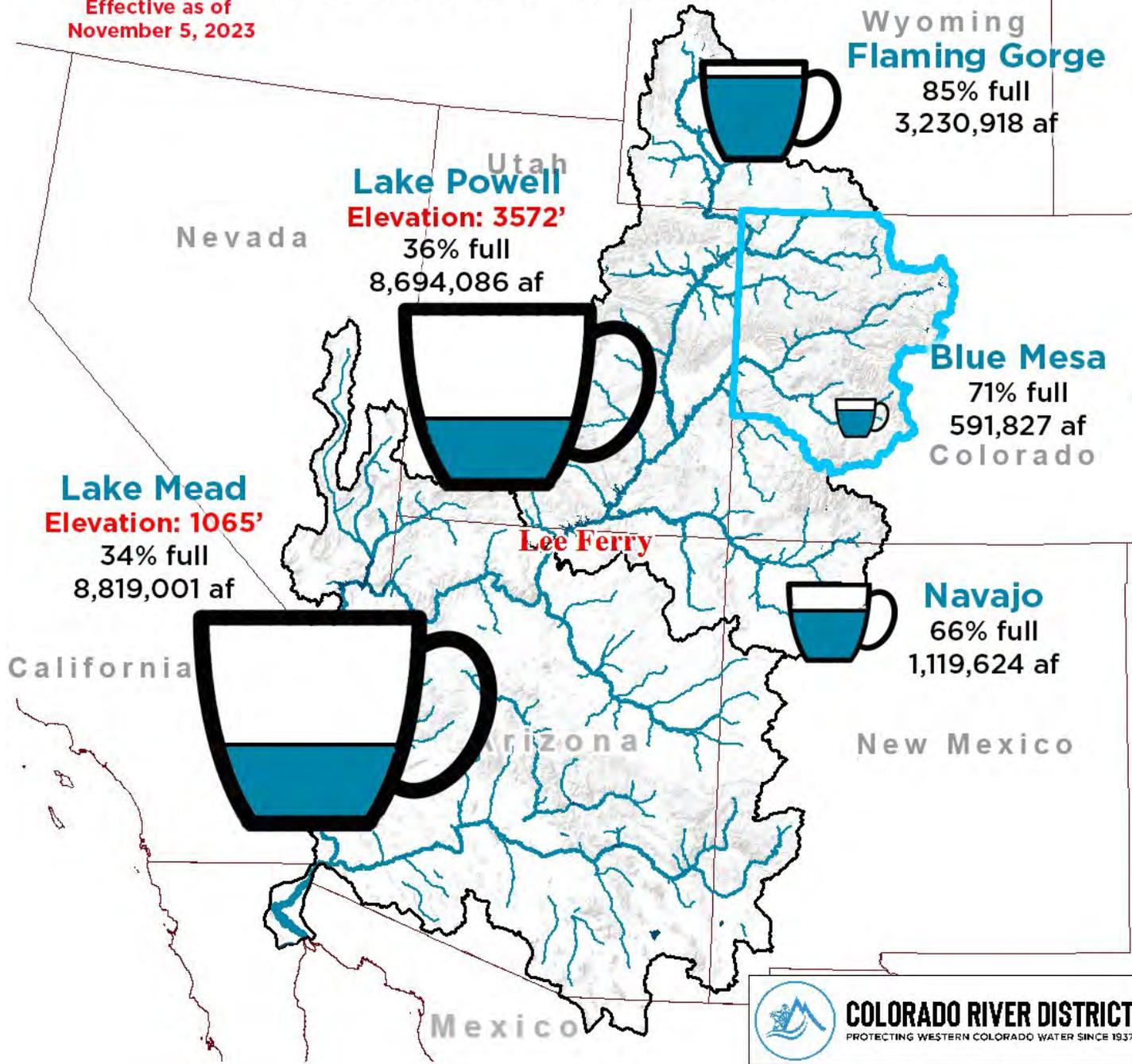




Location: 36.56829 ; -116.06013

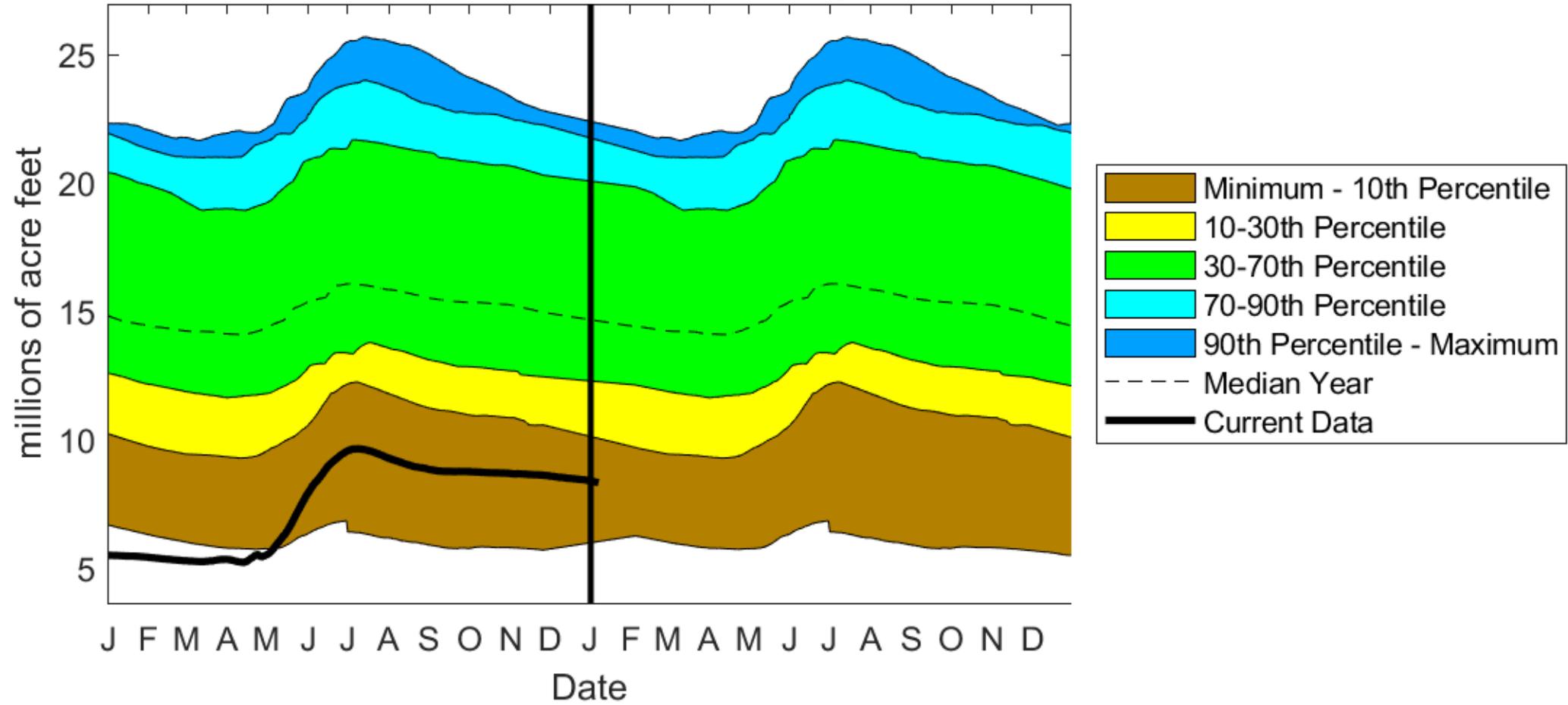
# Colorado River Basin

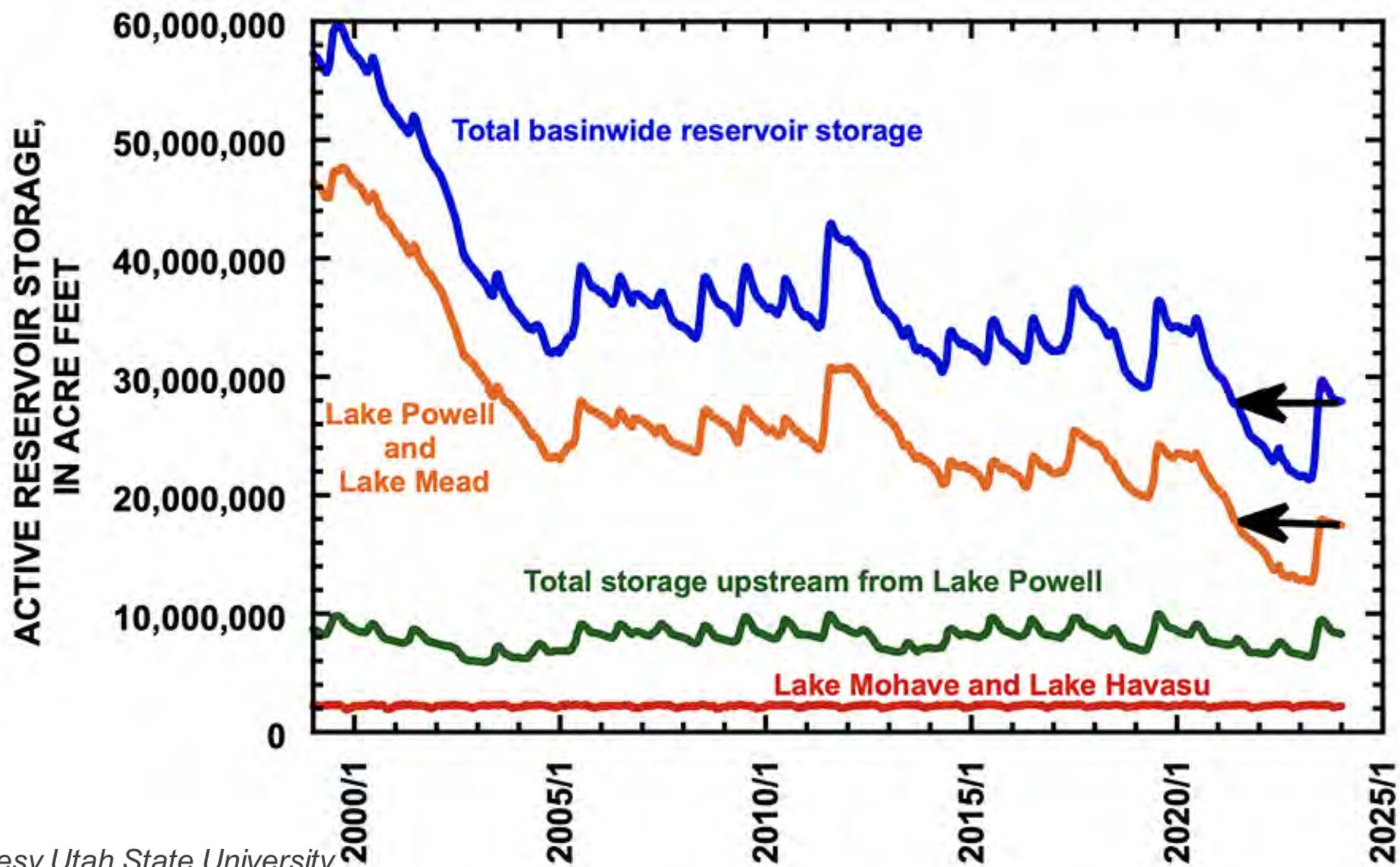
Effective as of  
November 5, 2023

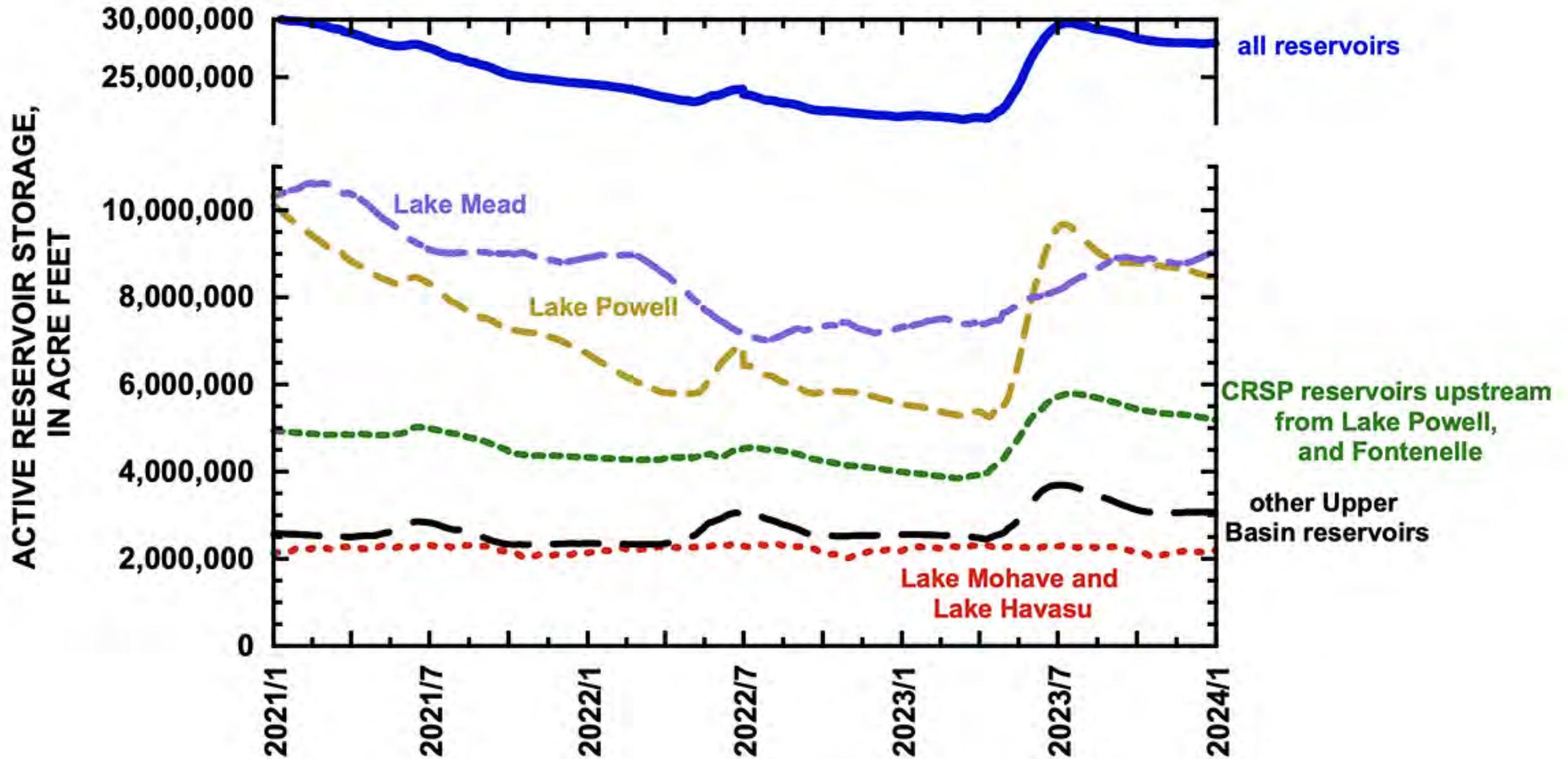


# Lake Powell Level 01/07/2024

## 52 Percent of 1981-2021 Average



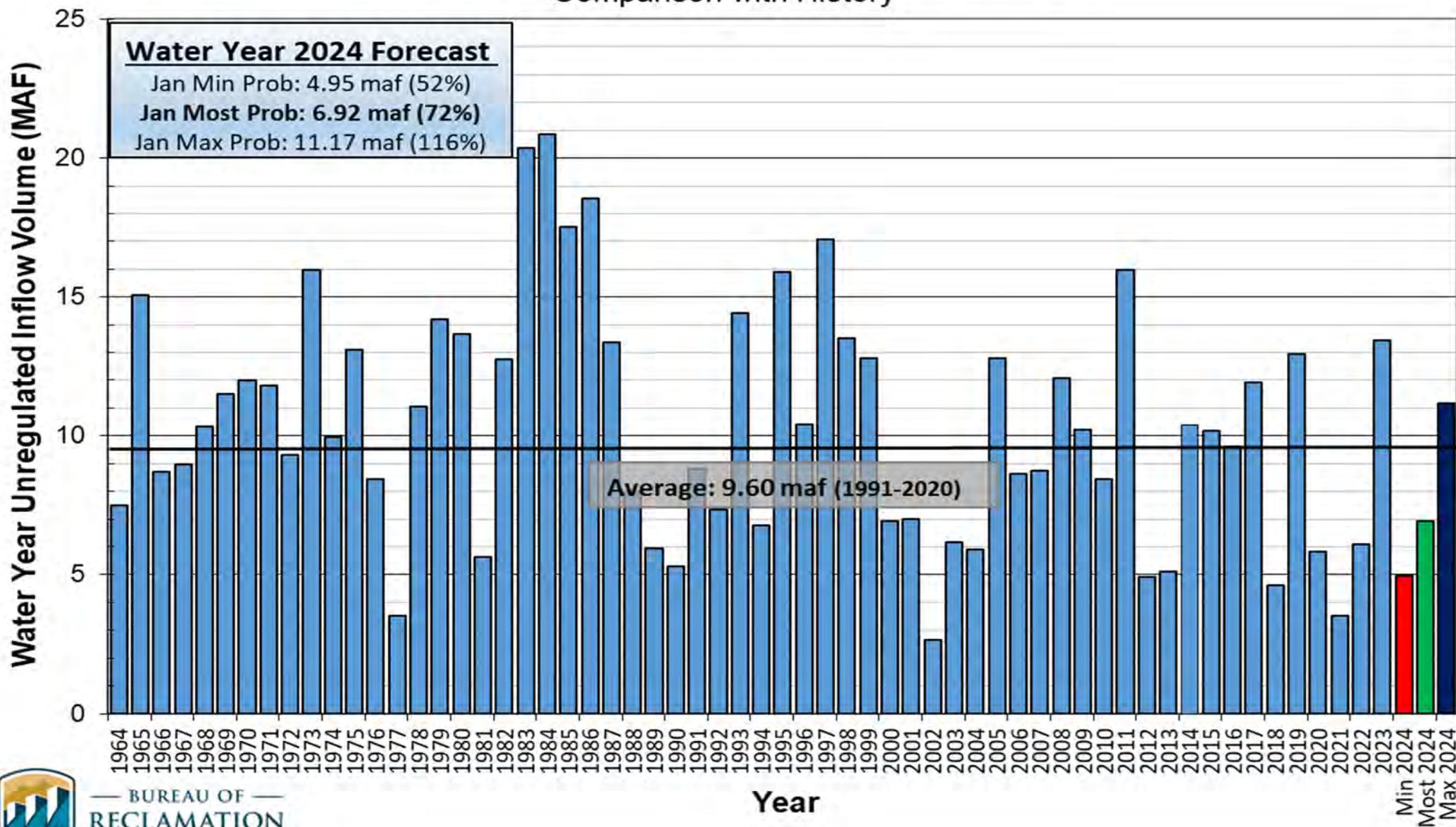




# Lake Powell Unregulated Inflow

## Water Year 2024 Forecast *(issued January 4)*

### Comparison with History



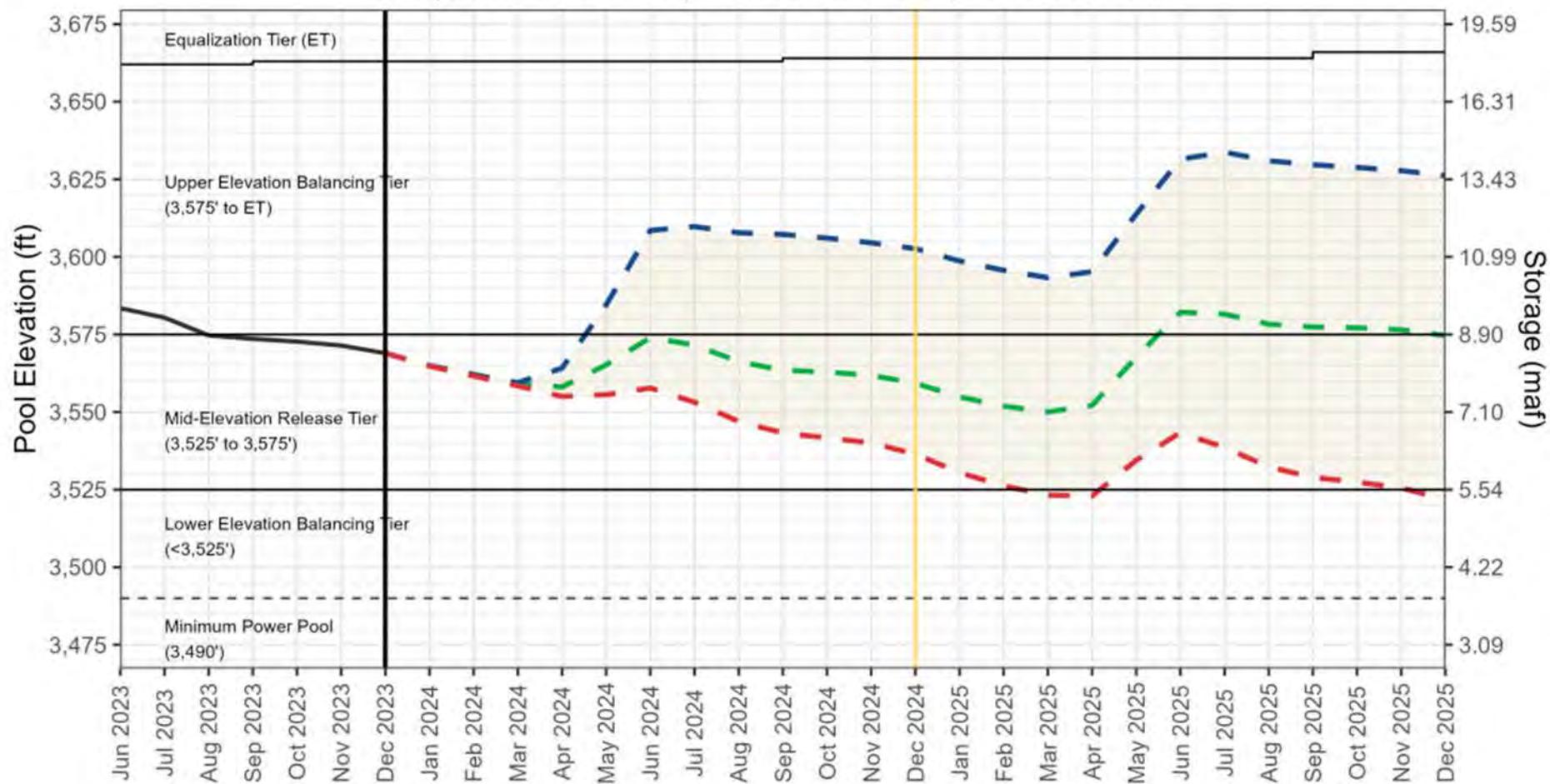
BUREAU OF RECLAMATION

Year

Min 2024  
 Most 2024  
 Max 2024

# Lake Powell End-of-Month Elevations

## Projections from January 2024 24-Month Study Inflow Scenarios



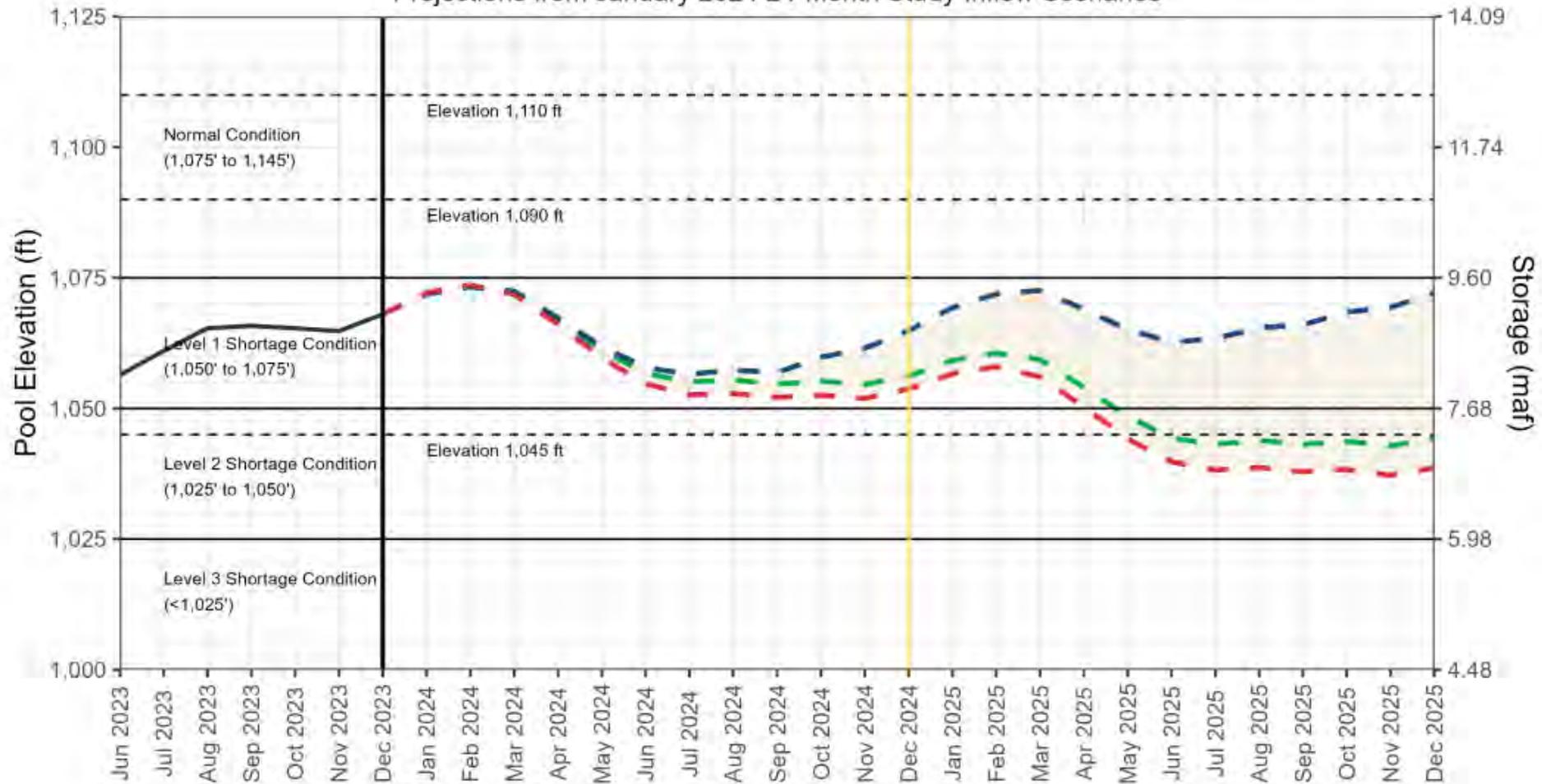
- Historical Elevations
- January 2024 Most Probable Inflow with a Lake Powell release of 7.48 maf in WY 2024 and WY 2025
- January 2024 Probable Maximum Inflow with a Lake Powell release of 7.48 maf in WY 2024 and 9.00 maf in WY 2025
- January 2024 Probable Minimum Inflow with a Lake Powell release of 7.48 maf in WY 2024 and WY 2025

The Drought Response Operations Agreement (DROA) is available online at <https://www.usbr.gov/dcp/finaldocs.html>.



# Lake Mead End-of-Month Elevations

## Projections from January 2024 24-Month Study Inflow Scenarios



- Historical Elevations
- January 2024 Most Probable Inflow with a Lake Powell release of 7.48 maf in WY 2024 and WY 2025
- January 2024 Probable Maximum Inflow with a Lake Powell release of 7.48 maf in WY 2024 and 9.00 maf in WY 2025
- January 2024 Probable Minimum Inflow with a Lake Powell release of 7.48 maf in WY 2024 and WY 2025

The Drought Response Operations Agreement (DROA) is available online at <https://www.usbr.gov/dcp/finaldocs.html>.



# Colorado River Risk Study and Related Activities



Colorado Risk Study Timeline:

Phase I (2016); Phase II (2017-2018); Phase III (2019-2020)

# Headlines and Executive Summary

- Hydrology is (still) #1 indicator of system “health” and catalyst for risk to Colorado River water users
- Increasing demands in Upper Basin = increasing risk of potential shortage / volume of curtailment
- Mainstem Colorado Consumptive uses:
  - Average Usage: 535 Kaf In-Basin; 539 Kaf Trans-Mountain Diversion (TMDs)
  - Pre-Compact Amounts: 390 Kaf In-Basin (73%); 19 Kaf TMDs (3%)
- Increases in TMD demands will not be fully satisfied if hydrology worsens, resulting in drawdown of west slope TMD storage reservoirs.
- Maintaining Powell elevation of 3500’ under existing operational policy and continued aridification puts entire burden of risk on Upper Basin



# Colorado Risk Study Updates (Phase IV)

1. Update Phase III results using revised tools and data
2. Re-Analysis of Pre/Post Compact Consumptive Use Estimates in Colorado
  1. Post-1922 curtailment volume
  2. interannual and sub-basin variability
3. Updates to “Big River” Risk Analyses
  1. Analysis of TMD Demand Growth
  2. Powell / Lee Ferry / Mead



# Analysis of Colorado's Compact Consumptive Use (Pre-1922 vs. Post-1922)

- Assumption: a compact deficit at Lee Ferry would result in curtailment of all “post-compact” rights. (Assume 11/22/1922)
- Phase IV corrected results from Phase III which:
  - Overestimated total Consumptive Use in Colorado
  - Overestimated Pre-1922 Compact Consumptive Use



# Consumptive Use Summary

## Comparison of Phase III and Phase IV Results

Consumptive Use	Phase III (average)	Phase IV (average)	Change
Pre-Compact	1.6 MAF	1.3 MAF	(-300) KAF
Post-Compact	0.932 MAF	1.07 MAF	140 KAF
Total CU	2.53 MAF	2.37 MAF	(-160) KAF

- *Less consumptive use overall, and less pre-compact consumptive use*
- Post-Compact consumptive uses in Colorado (at risk) vary between 700 KAF/yr to 1.4MAF/yr depending on hydrologic conditions
- The majority of this variability is due to TMD storage and deliveries, followed by the San Juan/Dolores basins and the In-Basin Upper Colorado.
- Yampa, White, and Gunnison post-compact uses are not as susceptible to changes in hydrologic conditions.
  - *These basins tend to have infrequent calls even in dry years*

MAF: million acre-feet, KAF: thousand acre-feet, TMD: trans-mountain diversion



# Analysis of Colorado's Pre-22/Post-22 Compact Consumptive Use

Basin	Pre-Compact Depletions				Post-Compact Depletions			
	Average Volume (AF)		As % Total		Average Volume (AF)		As % Total	
	Phase III	Phase IV	Phase III	Phase IV	Phase III	Phase IV	Phase III	Phase IV
Yampa	138,544	120,037	8.7%	9.2%	58,438	76,799	6.3%	7.2%
White	50,173	41,609	3.1%	3.2%	11,887	20,328	1.3%	1.9%
Upper Colorado: In-Basin	574,997	390,900	35.9%	30.0%	94,400	143,614	10.1%	13.4%
Upper Colorado: TMD	19,173	19,368	1.2%	1.5%	531,816	519,535	57.1%	48.6%
Gunnison	495,147	438,290	30.9%	33.7%	57,271	101,377	6.1%	9.5%
Southwest	322,561	292,187	20.2%	22.4%	178,157	207,920	19.1%	19.4%
<b>Total</b>	<b>1,600,594</b>	<b>1,302,391</b>	<b>100%</b>	<b>100%</b>	<b>931,969</b>	<b>1,069,573</b>	<b>100%</b>	<b>100%</b>

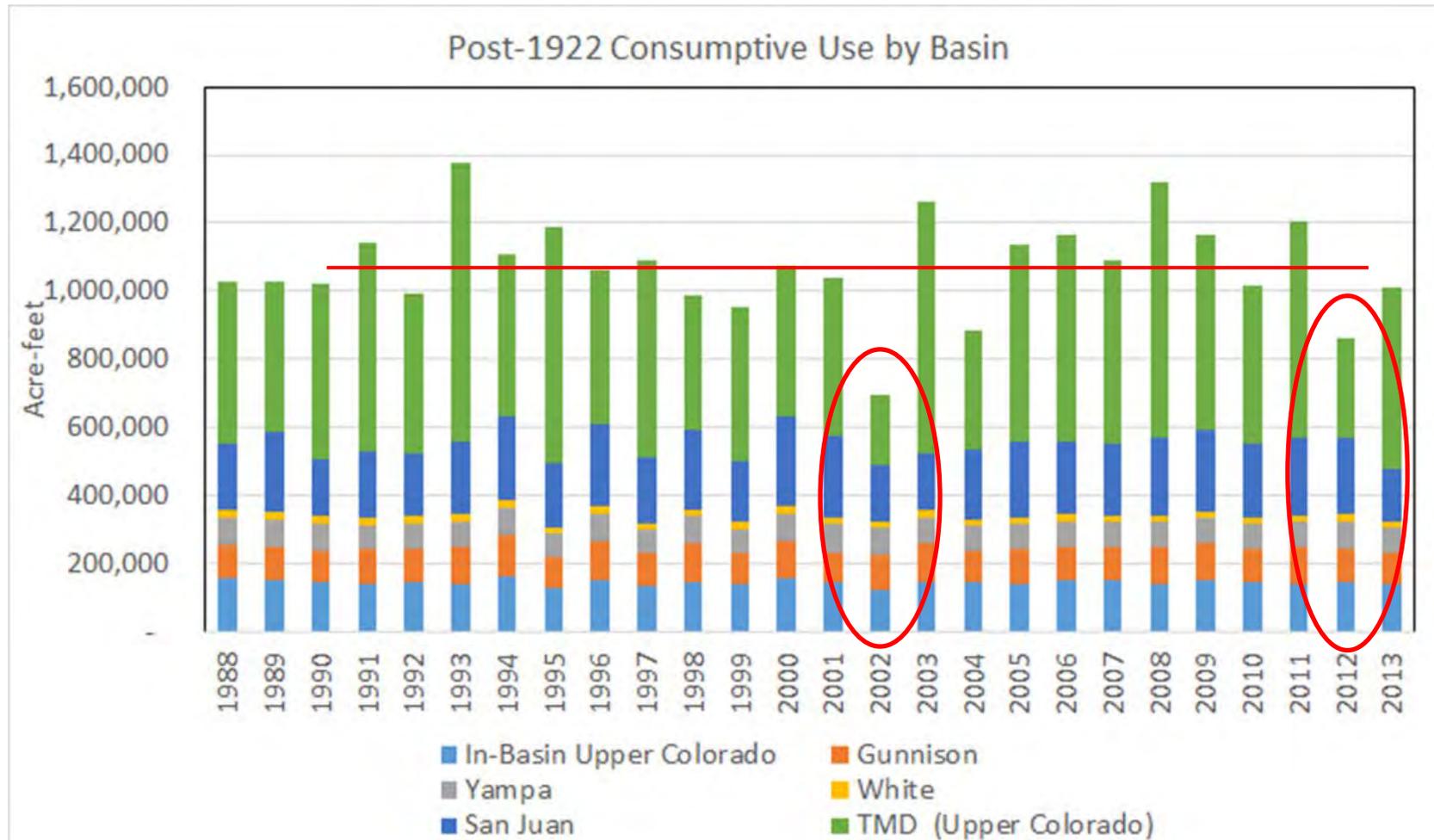
- Phase IV: Total consumptive use Yampa essentially unchanged 196,836 acre-feet per year
  - 120,037 acre-feet or 61% senior, pre-compact,
  - 76,799 acre-feet or 39% junior, post-compact.

MAF: million acre-feet, KAF: thousand acre-feet, TMD: trans-mountain diversion

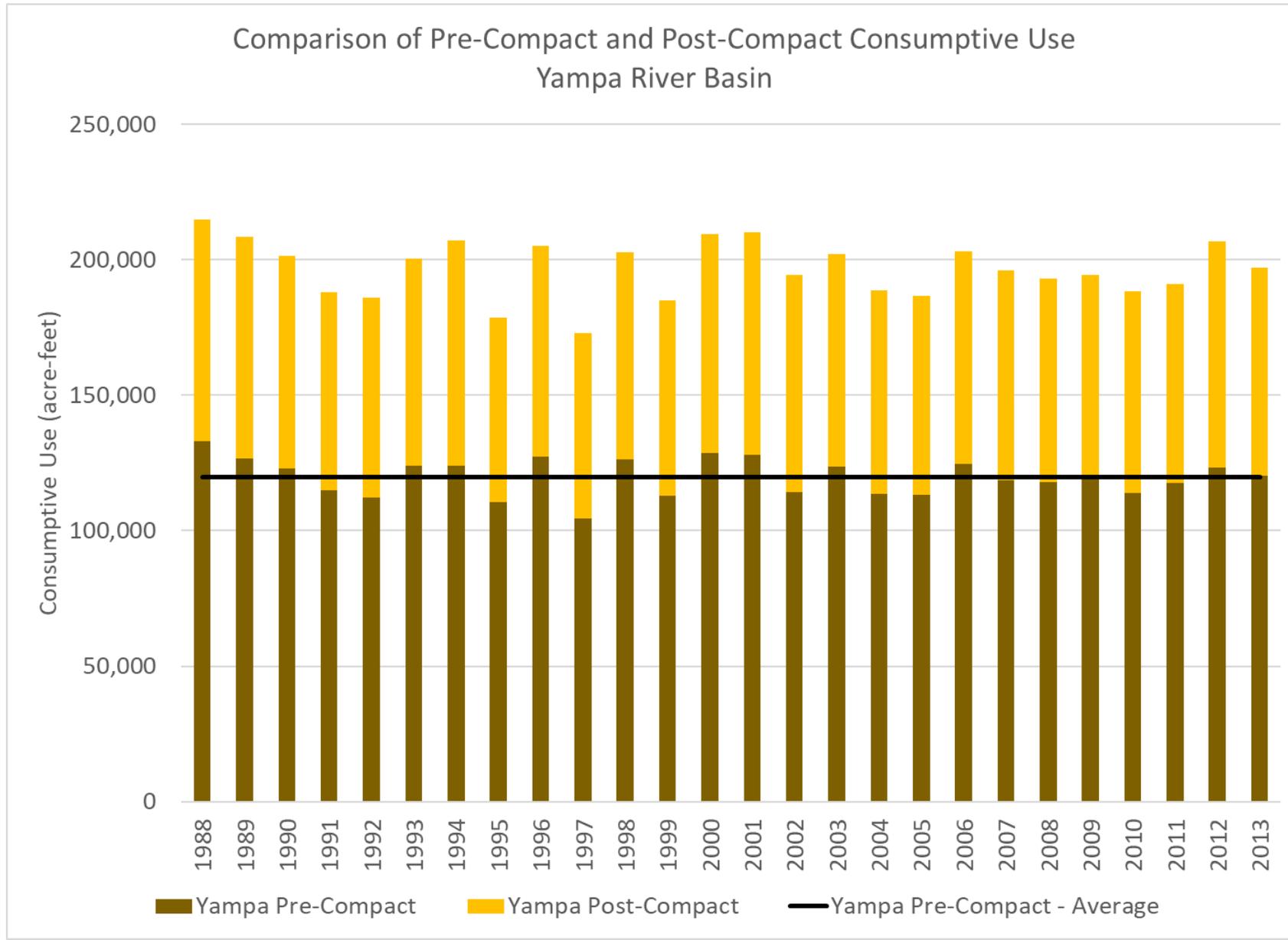


# Interannual Variability in Junior, Post-Compact (Post-1922) Consumptive Use

Average junior, post-compact consumptive use is 1.07 MAF/yr in Colorado  
But... with significant interannual variability by sub basin



# Yampa River: Consumptive Use and Efficiency



# Yampa River: Consumptive Use and Efficiency

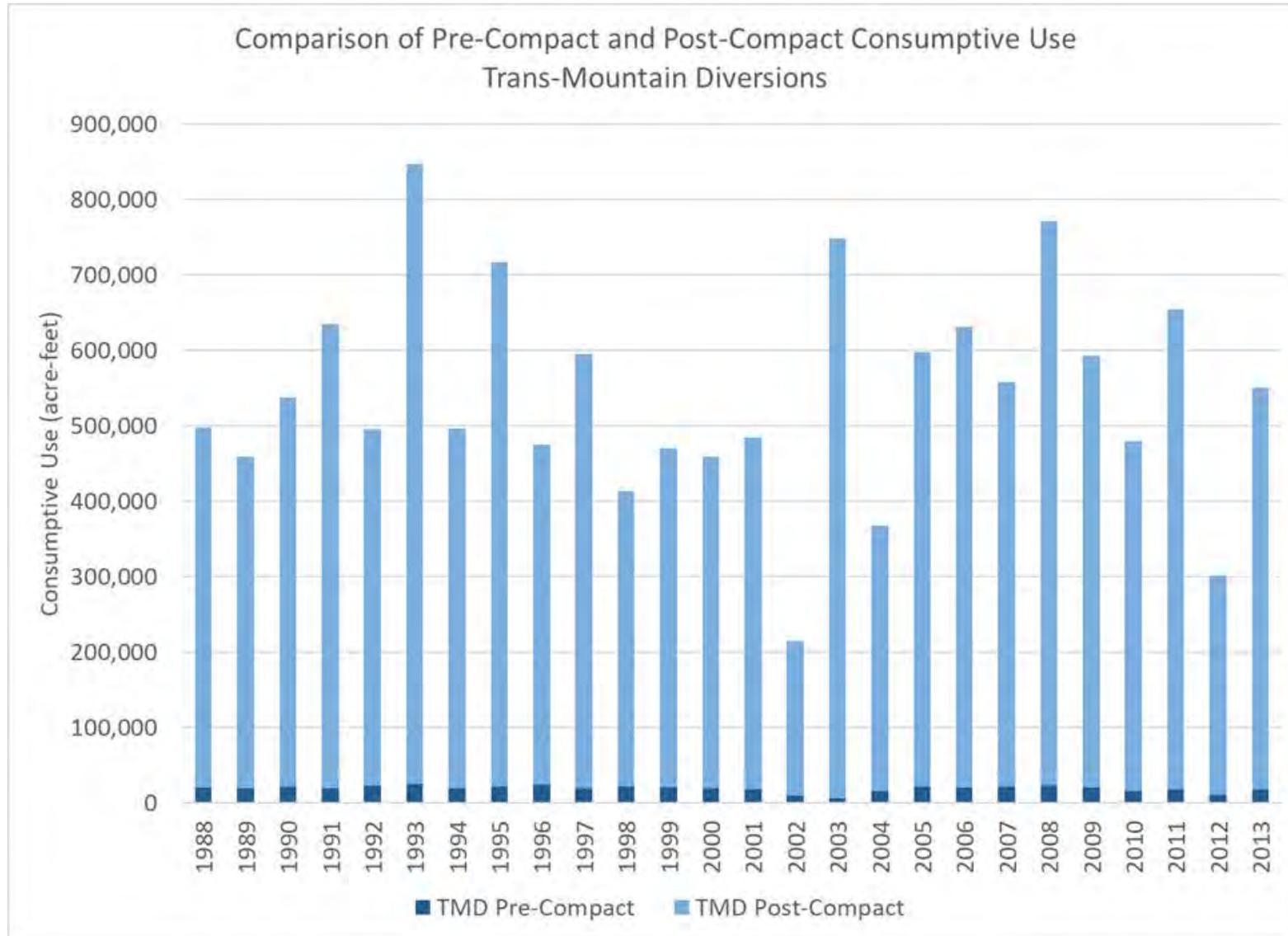
- Simulated efficiency of water use in the Yampa River basin is sensitive to curtailment.
- Under the compact curtailment scenario, the amount of supply available for diversion is reduced by 41%, and beneficial consumptive use is reduced by 37%. Efficiency increases to 33.52%, which is a 7% *increase* over the baseline efficiency of 31.36%.

## Basin-wide supply, beneficial consumptive use, and efficiency for Yampa River basin, with and without compact curtailment.

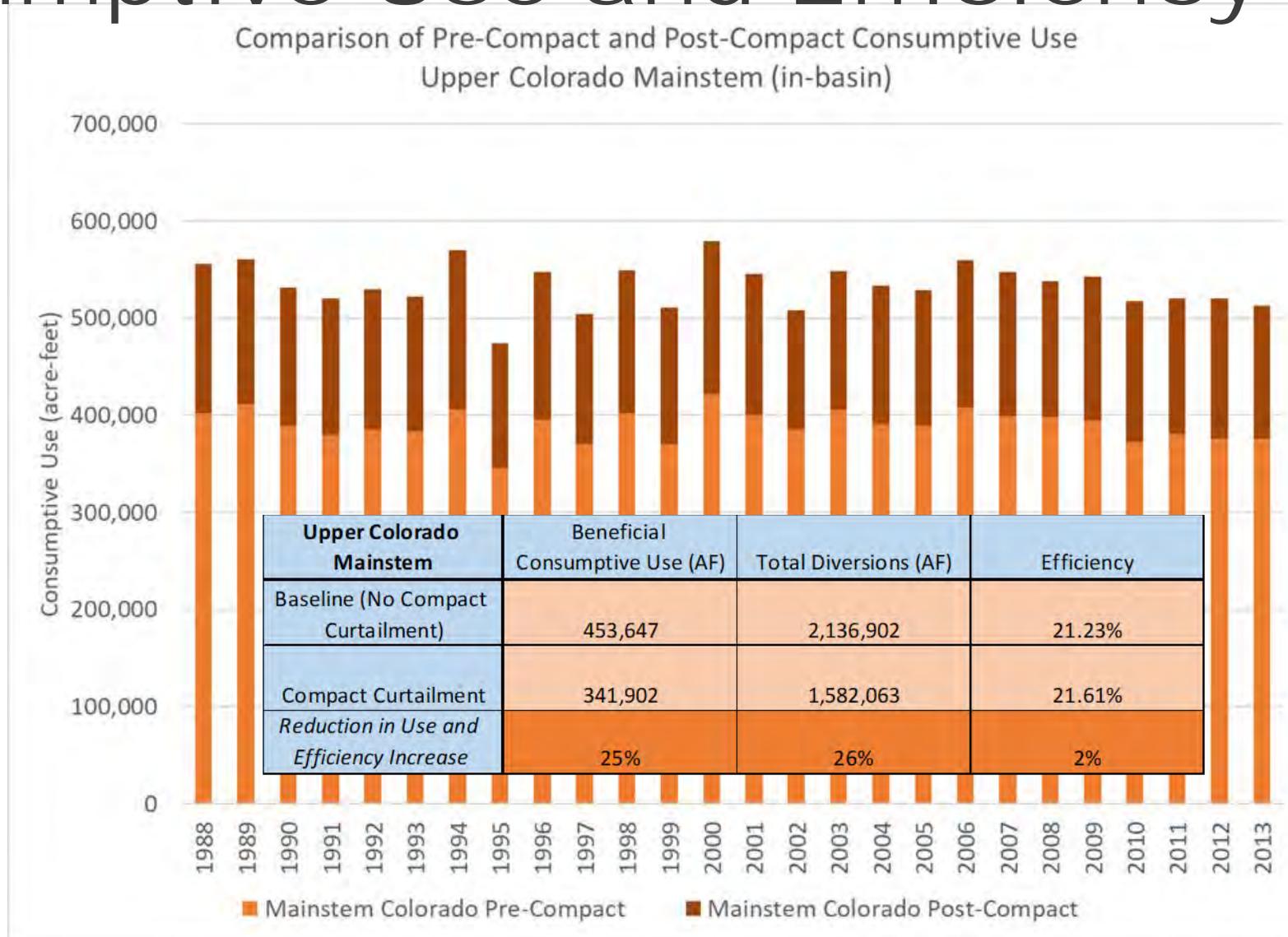
Yampa River Basin	Beneficial Consumptive Use (AF)	Total Diversions (AF)	Efficiency
Baseline (No Compact Curtailment)	170,507	543,729	31.36%
Compact Curtailment	107,264	320,025	33.52%
<i>Reduction in Use and Efficiency Increase</i>	37%	41%	7%



# Upper Colorado Mainstem: TMD Consumptive Use



# Upper Colorado Mainstem: In-Basin Consumptive Use and Efficiency



# Updates to “Big River” Analysis

Updates to Reclamation’s Colorado River Modeling tool:

- Colorado River Simulation System (CRSS)
- Trans Mountain Diversion (TMD) representation includes those with storage (*e.g.*, Dillon, Granby) and separates those without storage (*e.g.*, Moffat Tunnel)
- Shortages (esp. in tributaries) better represented
- Previous model bias essentially eliminated, as represented at Lake Powell

**Important Notes** on TMD demands in this analysis:

- Current (2020) TMD demands are “east-slope hydrology limited”
- 2050 demands are not conditioned on east slope conditions due to projected infrastructure capacity increases by 2050



# Updates to “Big River” Analysis

## Key Questions Analyzed:

1. How does increased Upper Basin demands including TMD demands impact the State of Colorado and inflows to and Lake Powell levels?
2. How does projected increased demand in Upper Basin impact Lake Powell and the rest of the Colorado River basin?
3. How has overall Colorado River System risk changed since Phase III?



# Trans Mountain Diversions: 2050 Demand Forecast

- TMD demands are forecasted to increase by 110 KAF by 2050 (UCRC 2016); due to known new and existing projects)
  - Represents 70% of forecast increase in demand for Colorado River water within the State of Colorado
  - Other potential projects add another 75KAF by 2050

## Major TMD increases:

- Windy Gap Firming  
(avg ~21 KAF/yr)
- Moffat Expansion  
(avg ~40 KAF/yr)
- Eagle River (Whitney Res)  
(avg ~24.5 KAF/yr)



# Colorado's Depletion Demand Schedule

**Upper Colorado River Division States**  
**Updated 2016 Current and Future Depletion Demand Schedule <sup>1,2,4</sup>**  
**Colorado**  
**June 14, 2022**  
**(Units: 1,000 acre-feet)**

ITEM	YEAR						
	Current/Historic	2020	2030	2040	2050	2060	2070
<b>Agriculture-Irrigation &amp; Stock<sup>3</sup></b>	1,863	1,863	1,869	1,870	1,876	1,877	1,863
Potential Agriculture-Irrigation & Stock		0	0	0	0	0	0
<b>Municipal/Industrial</b>	61	60	65	65	71	70	71
Potential Municipal/Industrial		0	0	5	5	5	5
<b>Self-Served Industrial</b>	11	11	11	11	11	11	11
Potential Self-Served Industrial		0	0	0	0	0	0
<b>Energy</b>	30	33	40	45	50	55	60
Potential Energy		5	10	10	15	10	0
<b>Minerals</b>	32	35	40	45	50	60	66
Potential Minerals		0	0	3	5	4	0
<b>Export</b>	732	740	775	800	850	900	1,013
Potential Export		50	75	100	125	100	0
<b>Reservoir Evaporation (in-state)</b>	130	130	130	130	130	130	130
Potential Reservoir Evaporation		0	0	0	0	0	0
<b>TOTAL Forecasted Depletions</b>	<b>2,859</b>	<b>2,927</b>	<b>3,015</b>	<b>3,084</b>	<b>3,188</b>	<b>3,222</b>	<b>3,219</b>



# Modeling growth in TMD and Upper Basin demands

Evaluate TMD depletions and shortages at current (2020) and future (2050) demands using Reclamation's revised model (CRSSv6) and under *three potential futures*

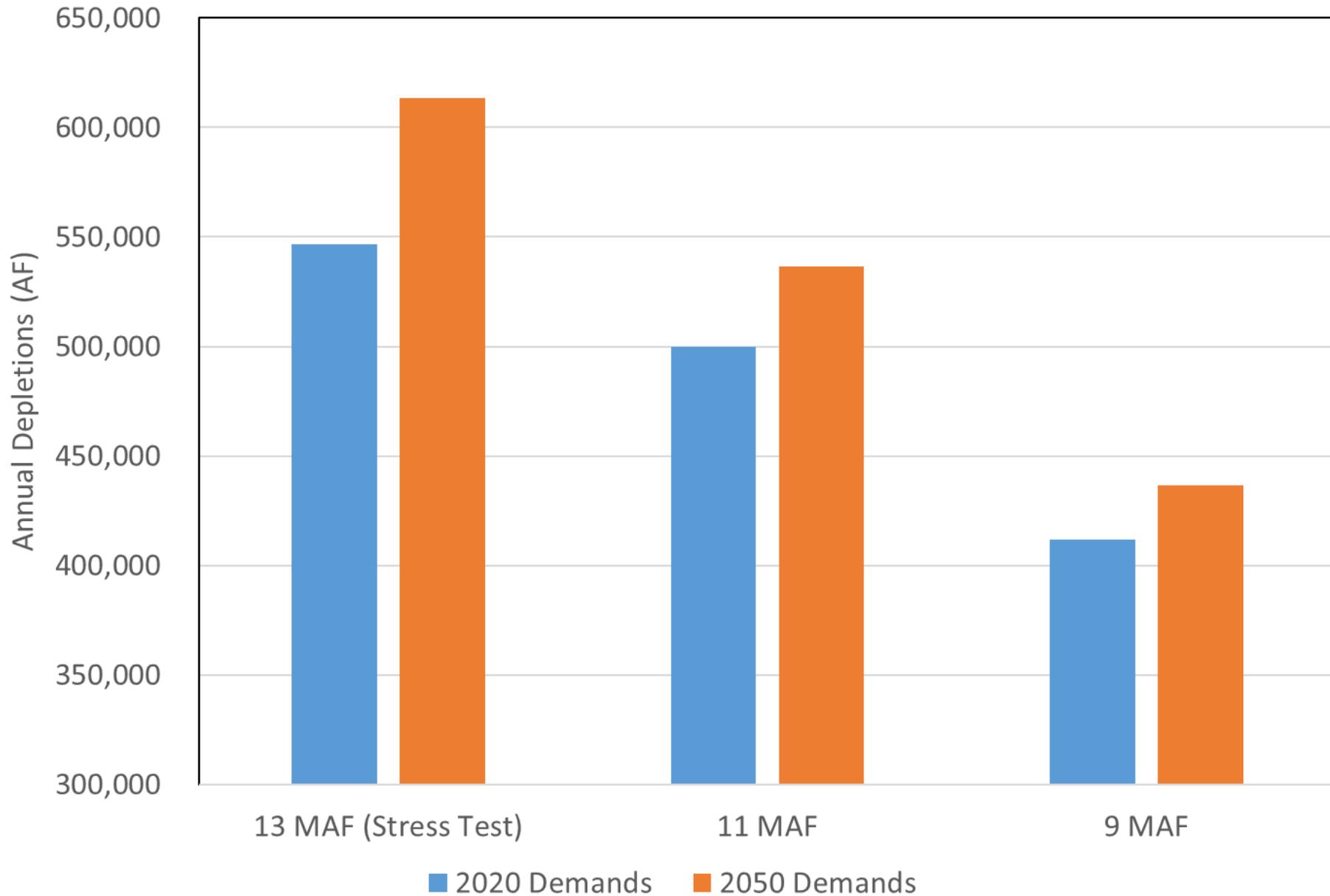
3 Hydrology ensembles (Natural Flows above Lee Ferry):

1. 13 MAF/yr average (Stress Test Hydrology)
2. 11 MAF/yr average
3. 9 MAF/yr average

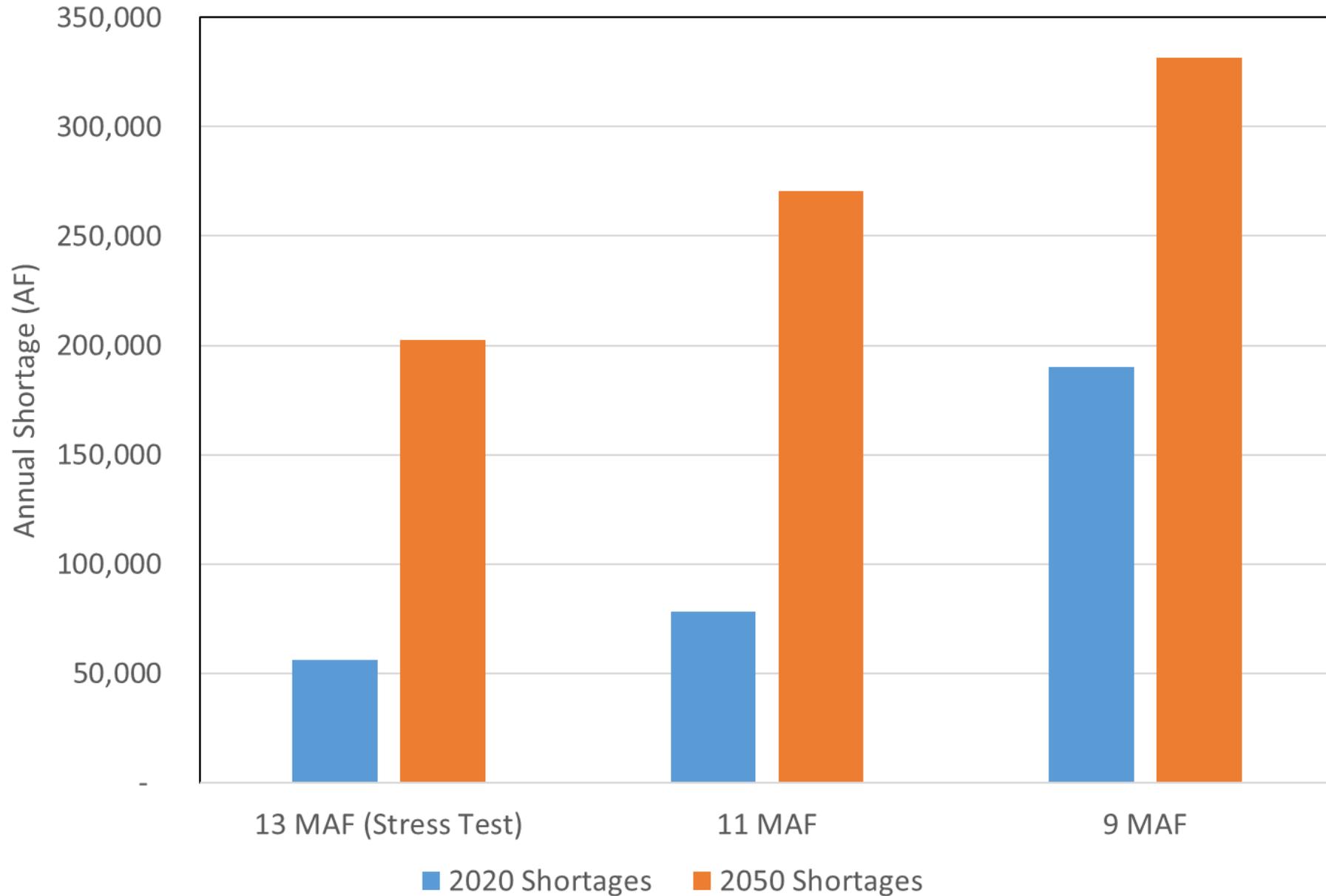


Use these hydrology data sets to simulate conditions at Lakes Powell and Mead as well as Lee Ferry flows under current operating policies

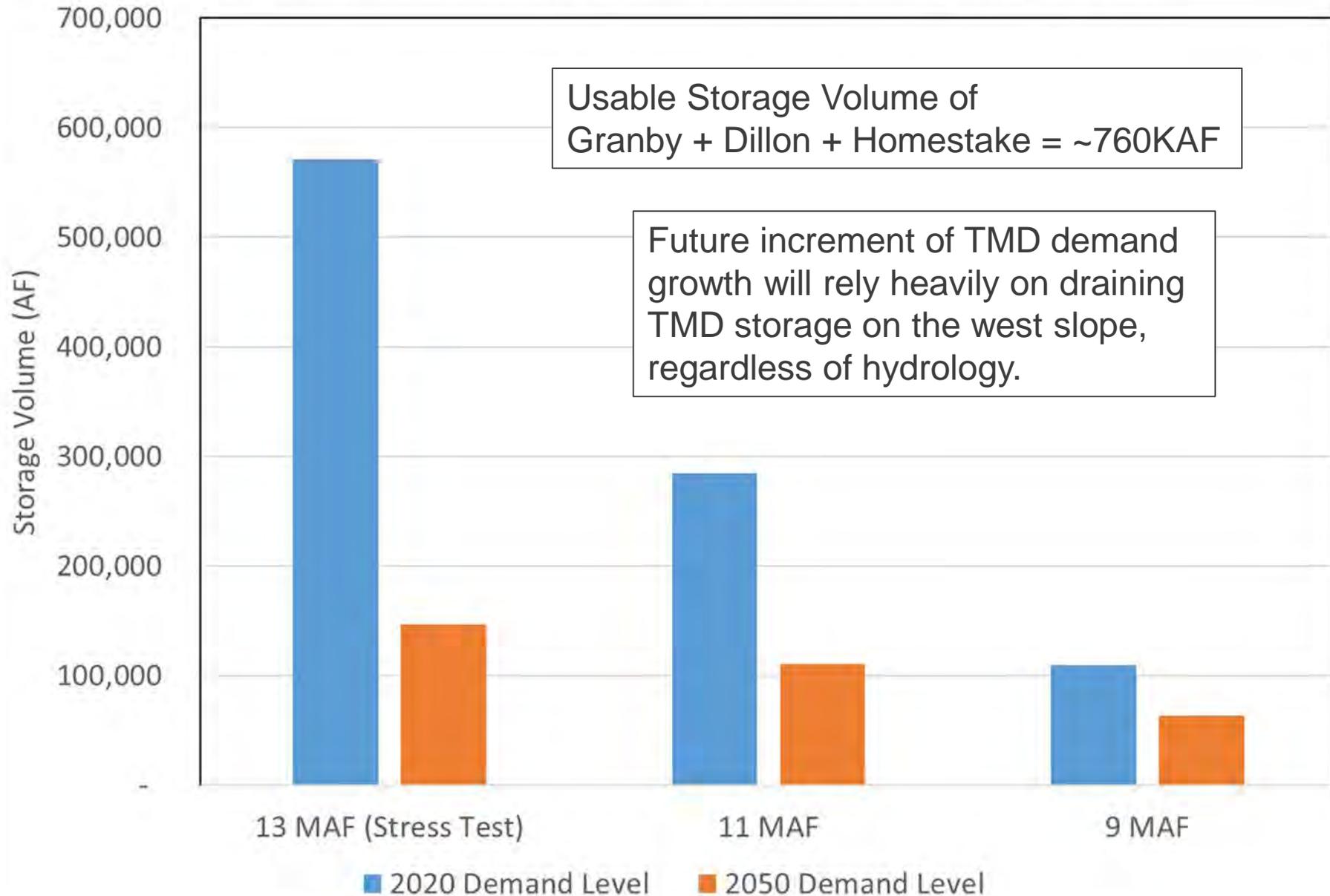
Average Annual TMD Depletions under different hydrologic futures



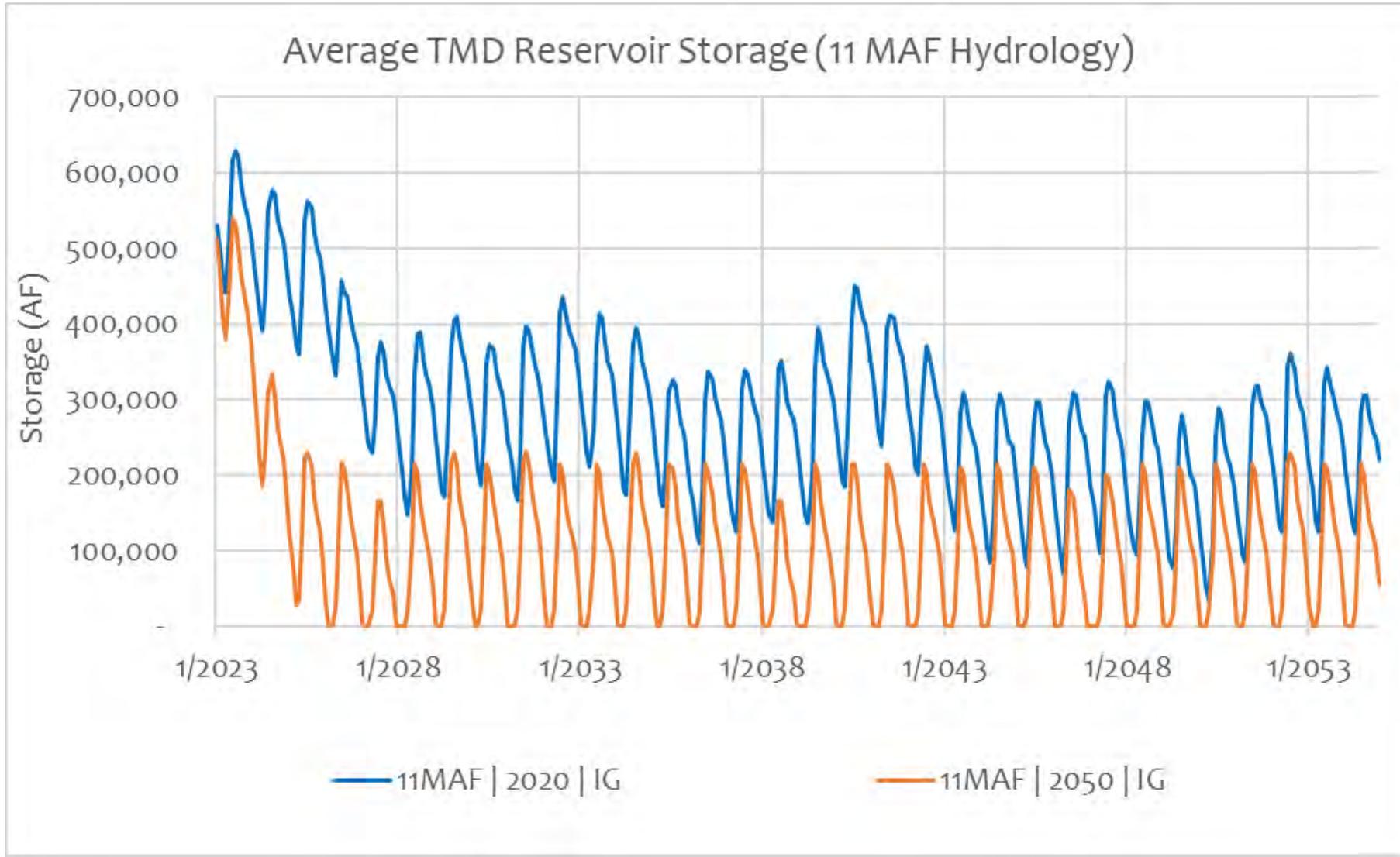
Average Annual TMD Shortages under different hydrologic futures



Average TMD Reservoir Storage under different hydrologic futures



# Depletion of TMD Storage under 11 MAF Hydrology - (Granby, Dillon, Homestake)



# Impacts of TMD growth in Colorado

## Takeaways:

1. Current demands and stress-test hydrology is sustainable, but just barely.
2. Current demands and 11 MAF hydrology results in significant reduction in TMD storage and approximately 10% reduction in average deliveries.
3. A 9 MAF future reduces 2020 demand yields by 135 Kaf/yr
4. Future increment of growth will rely heavily on draining TMD storage on the west slope, regardless of hydrology.



Average (AF/yr)	PCST (~13 MAF)		11 MAF		9 MAF	
	TMD Depletions	TMD Shortage	TMD Depletions	TMD Shortage	TMD Depletions	TMD Shortage
2020 Avg	546,613	56,297	499,860	78,055	412,012	190,292
2050 Avg	613,629	202,340	536,447	270,416	436,423	331,579

# Updates to “Big River” Risks

More key questions and results:

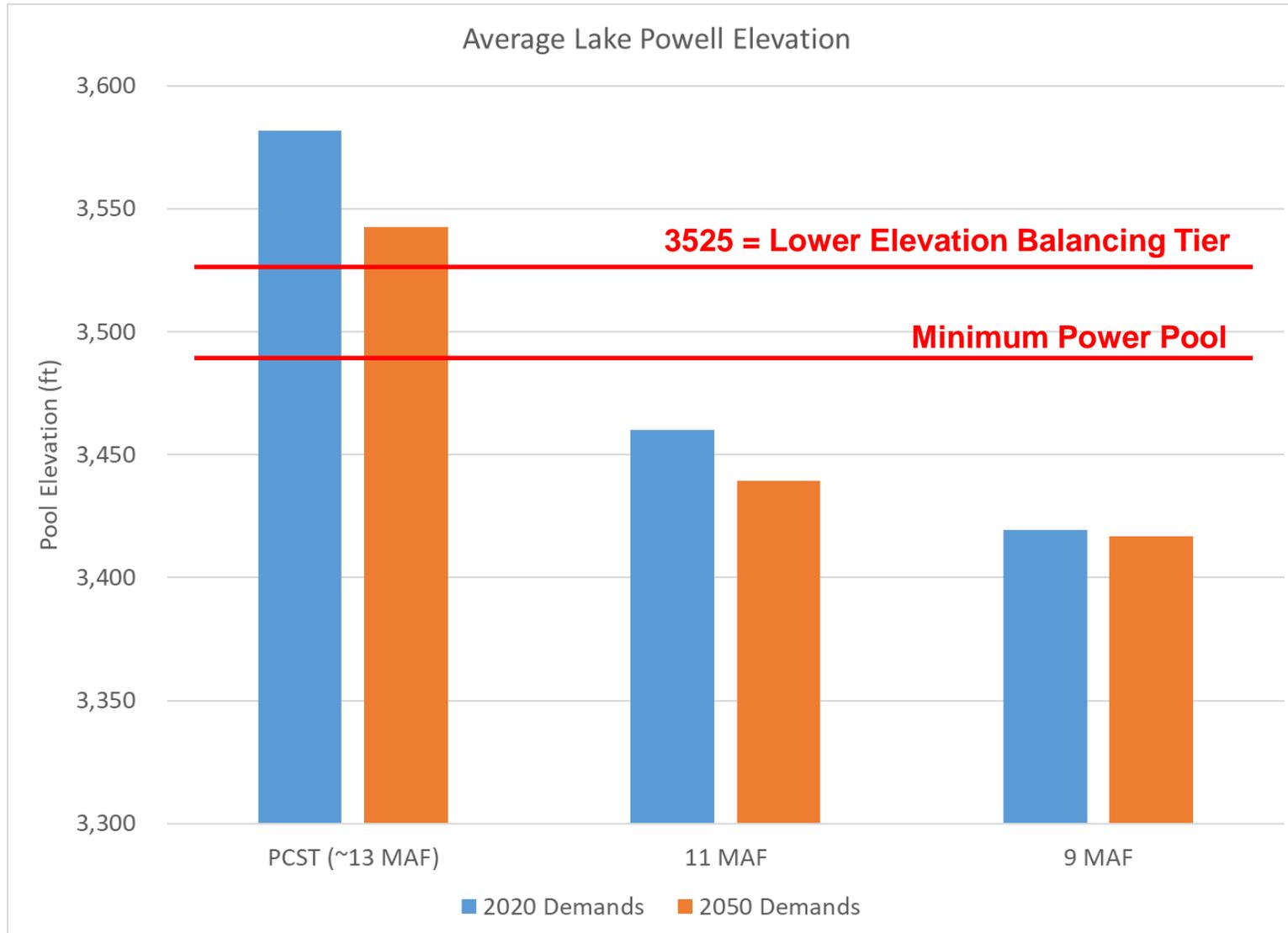
1. *How do increasing demands by Upper Basin users impact Lake Powell, Lee Ferry, and Lake Mead?*
2. *Under “current” conditions, what is risk of reaching critical thresholds under different hydrologic futures?*
3. *Under current operations (2007 IG) How much additional water is needed to maintain Powell at 3500’?*

Demand Scenarios:

1. Current (2020) demands
2. Upper Basin-Wide 2050 Demands



# Lake Powell Elevation: Supply and Demand

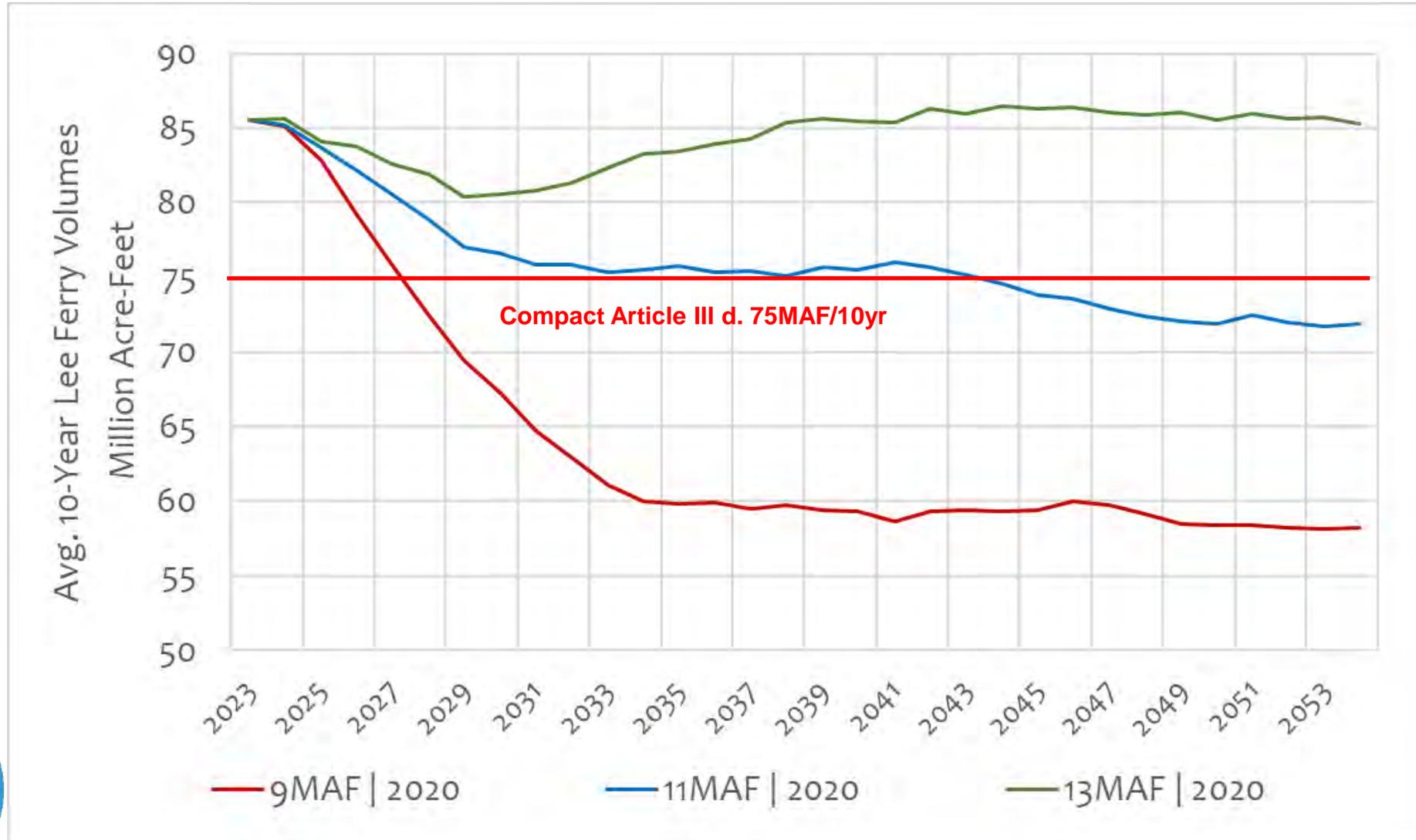


# Updates to “Big River” Risks

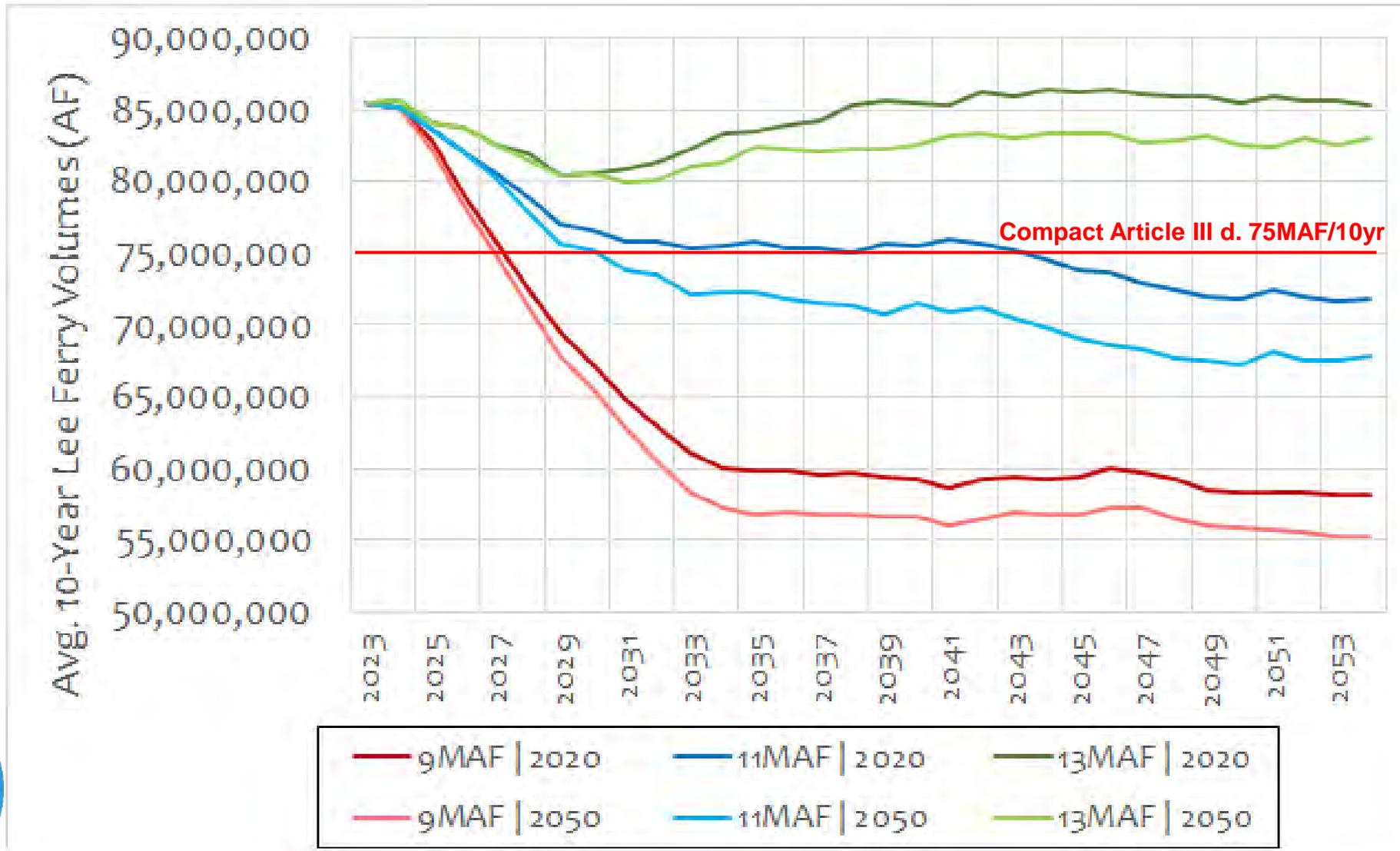
- Recent operational decisions by Reclamation indicate a desire to keep Powell above 3500 at any cost.
- How much additional water from the upper basin would be required to do so?
- Possible Sources: Drought Response Operating Agreement (DROA); Demand Management (DM); System Conservation Pilot Project (SCPP); Curtailment; etc...)



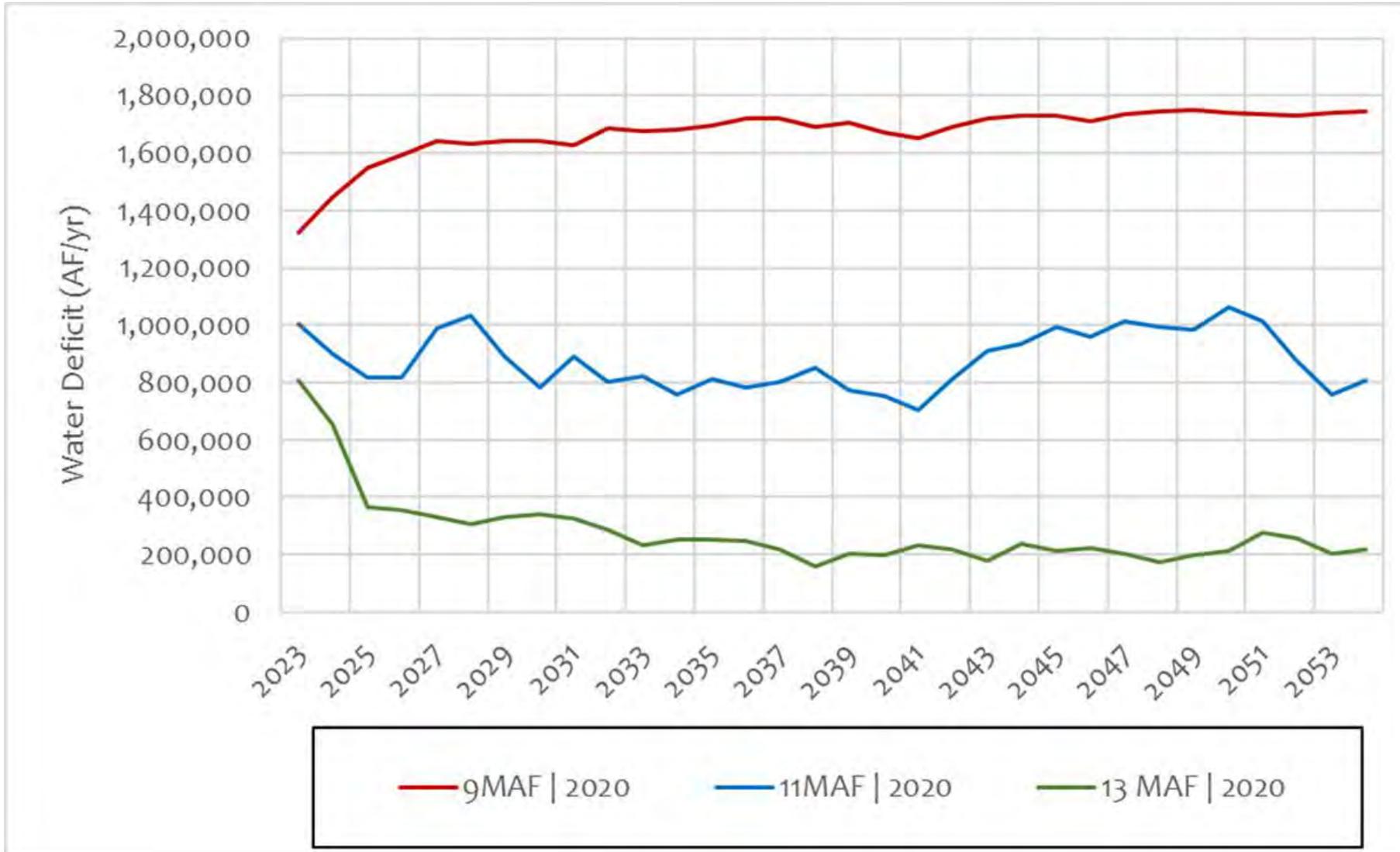
# Average Lee Ferry Volumes under current demands and operating rules (2007 Interim Guidelines)



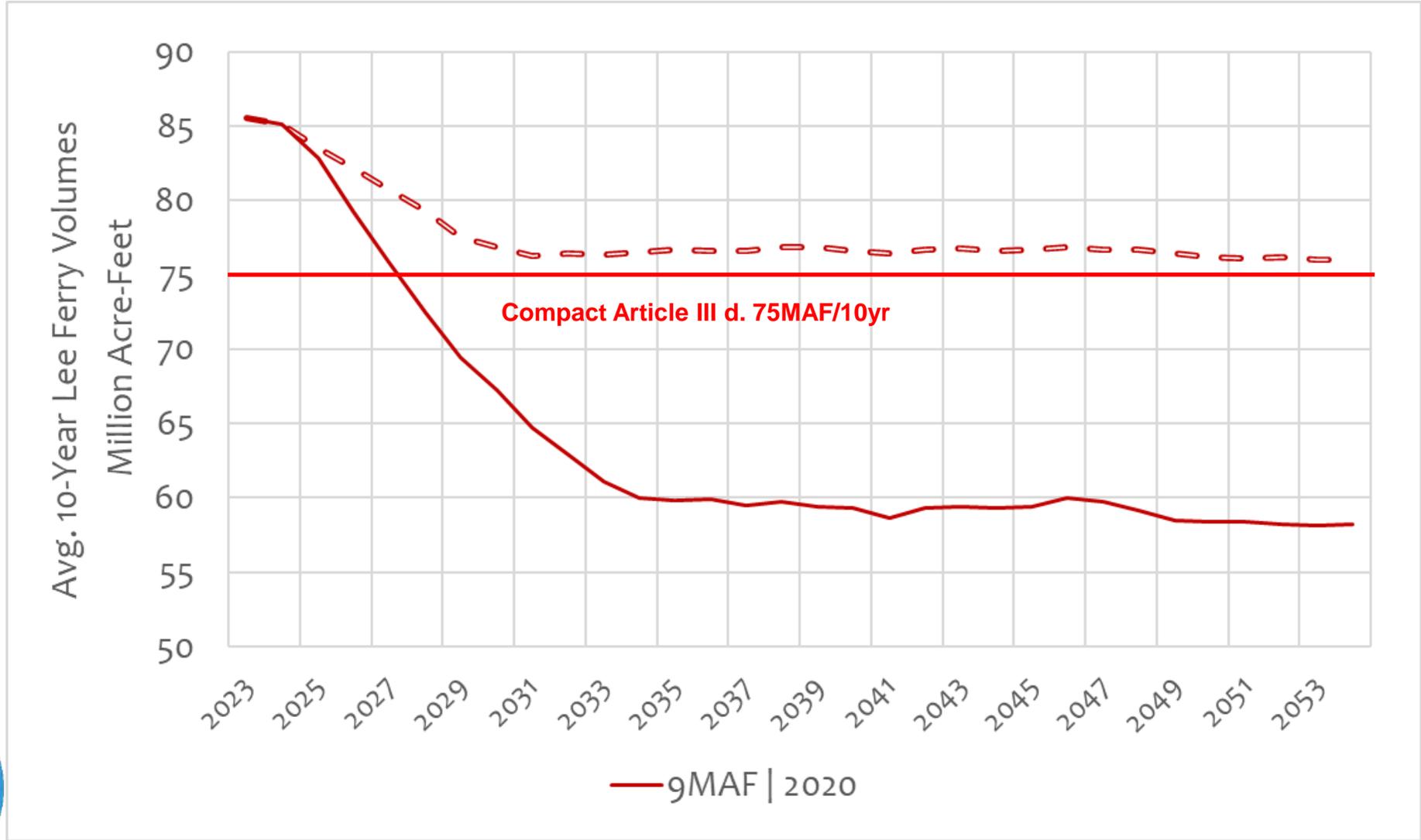
# Lee Ferry 10-Year Compact Volumes



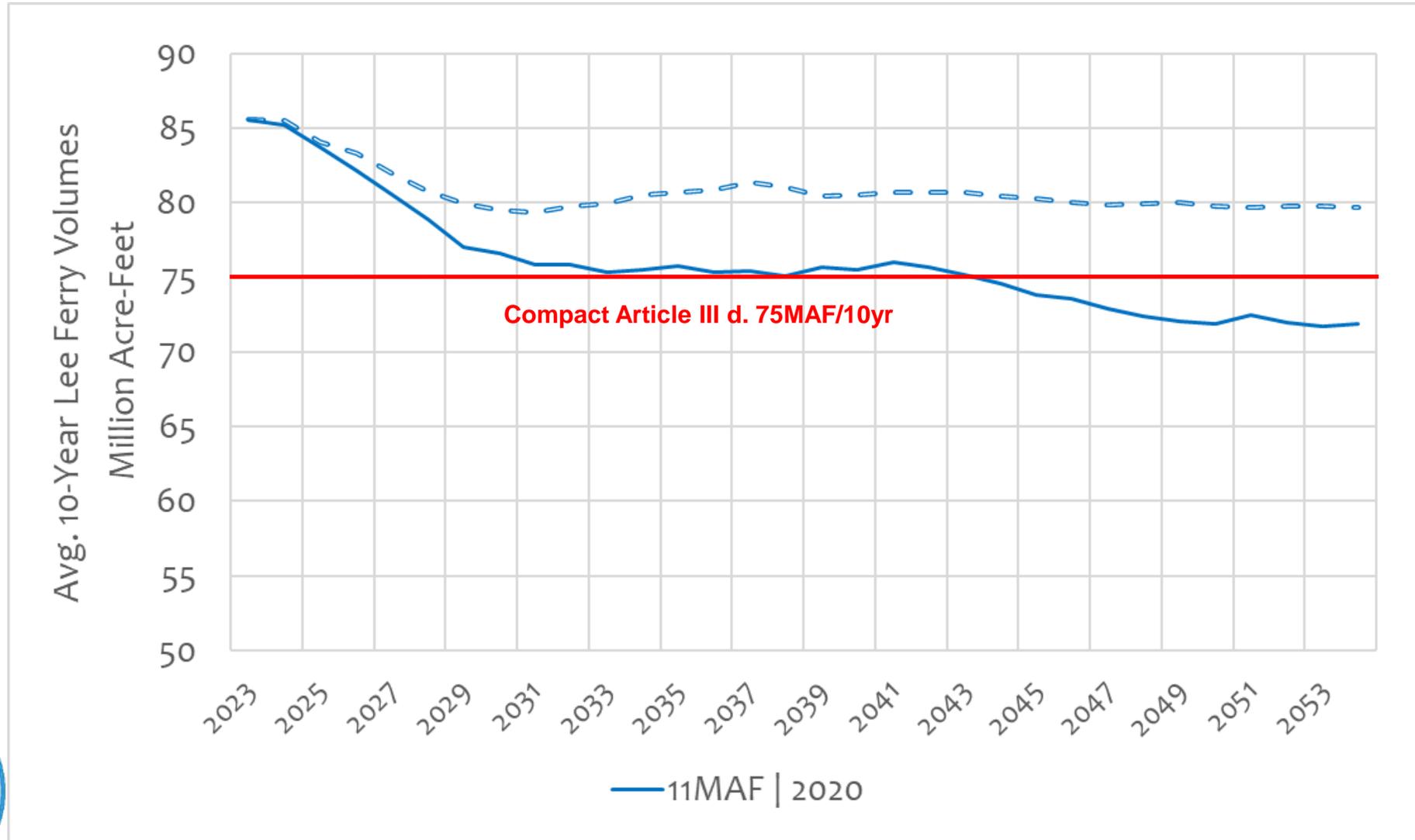
# Annual average volume required to keep Powell > 3500' Current demands and operations (2007 Interim Guidelines)



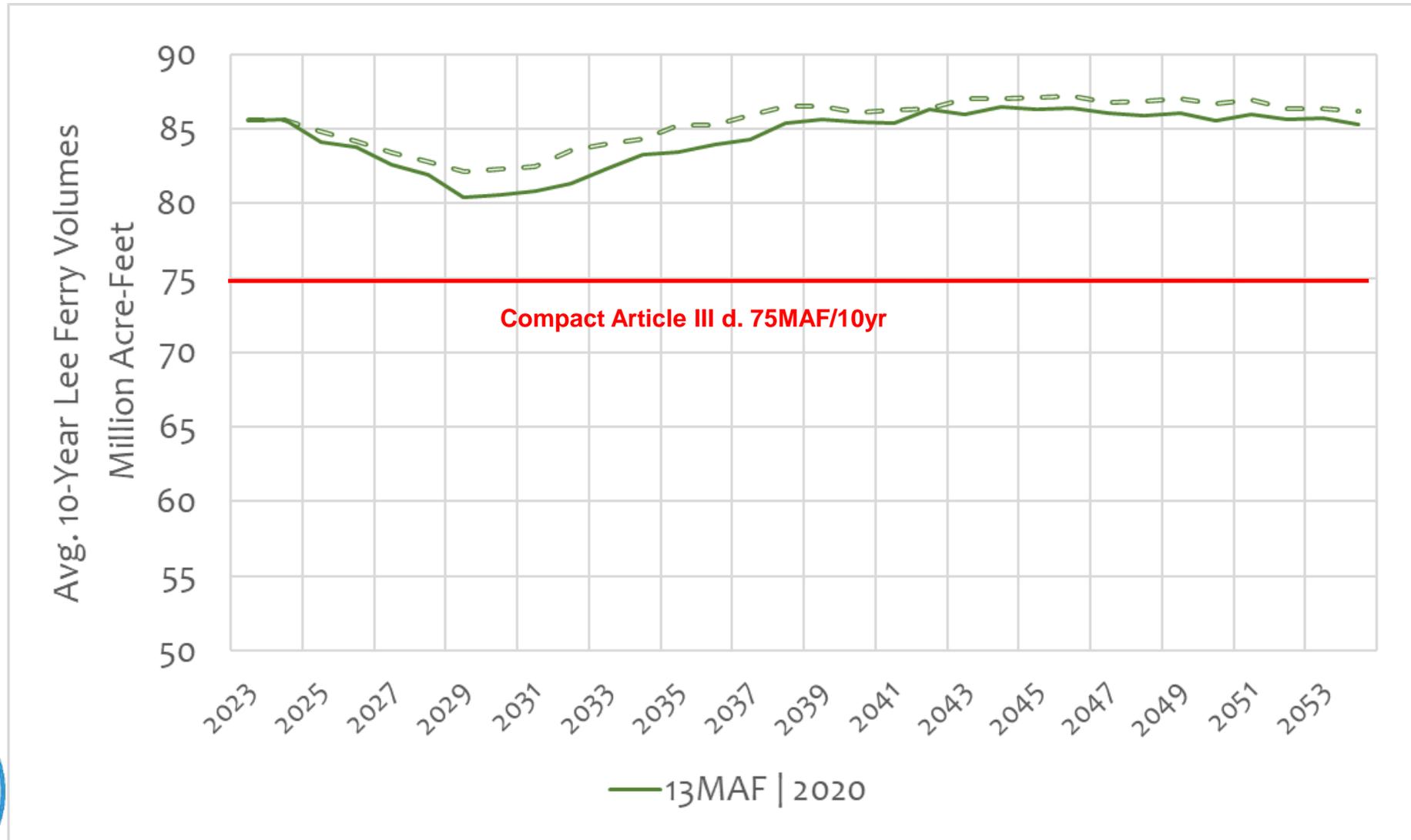
# Average Lee Ferry Volumes with added "Deficit" Water to maintain Powell @ 3500; Current demands; 9 MAF Future



# Average Lee Ferry Volumes with added "Deficit" Water to maintain Powell @ 3500; Current Demands; 11 MAF future



# Average Lee Ferry Volumes with added “Deficit” Water to maintain Powell @ 3500, current demands; 13 MAF future



# Final Takeaway Summary

- Hydrology is (still) #1 indicator of system “health”
  - 13 MAF future only sustainable with elimination of Structural Deficit in Lower Basin
  - 11 MAF future or worse will require additional cuts in use
- Increases in TMD exports will be largely achieved by reductions in west slope TMD storage.
- **27% of In-Basin** use, and **97% of TMD use**, in the Upper Colorado Mainstem, is (junior) Post-Compact.
- Increasing demands = increasing risk and volume of curtailment
- Maintaining Powell elevation of 3500 feet or under existing operational policy (2007 Interim Guidelines) and continued aridification puts large burden on Upper Basin, and may result in excess flows at Lee Ferry



# Shoshone Water Rights

- Largest and most senior non-consumptive right on the Colorado River
- Pre-compact senior calling right (1409 cfs)
- Up to 1.02 million acre-feet /year
- Supports the the 15-Mile Reach and Grand Valley
- Sustains state's billion-dollar agricultural and recreational economies
- Colorado River District entered a Purchase and Sale Agreement with Public Service Company of CO (subsidiary of Xcel Energy) for \$98.5 million on 12/19/2023



**SHOSHONE**  
WATER RIGHT PRESERVATION

# Long, complicated process

- Fundraising with support from local, state and federal partners
- Conversion to Instream Flow Water Right to protect historic flow patterns in perpetuity
- Successful completion of a water right change case
- Approval from Colorado's Public Utility Commission
- Anticipated Closing in 2027



**SHOSHONE**  
WATER RIGHT PRESERVATION

# Important Updates

**Post-2026 guideline negotiations continue** with a target of March, 2024 for the submission of a 7-Basin States alternative

**Colorado River Drought Task Force** Recommendations were submitted on December 18

The 2024 General Assembly convenes on January 10. Sign up for **legislative updates** by emailing [smoore@crwcd.org](mailto:smoore@crwcd.org)



**COLORADO RIVER DISTRICT**  
PROTECTING WESTERN COLORADO WATER SINCE 1937

## **System Conservation Pilot Project 2024**

*Application window is closed*

**51** total applications

**17,073** acre-feet of conserved consumptive use estimated

**11,145** acres

**Yampa-White-Green:** 2,206 acre-ft ccu or 1,806 acres

**CO Mainstem:** 5,743 acre-ft ccu or 4,226 acres

**Gunnison:** 5,141 acre-ft ccu or 3,375 acres

**Colorado River District:** 13,089 acre-ft ccu or 9,407 acres



**COLORADORIVERDISTRICT.ORG**



**Colorado River District**

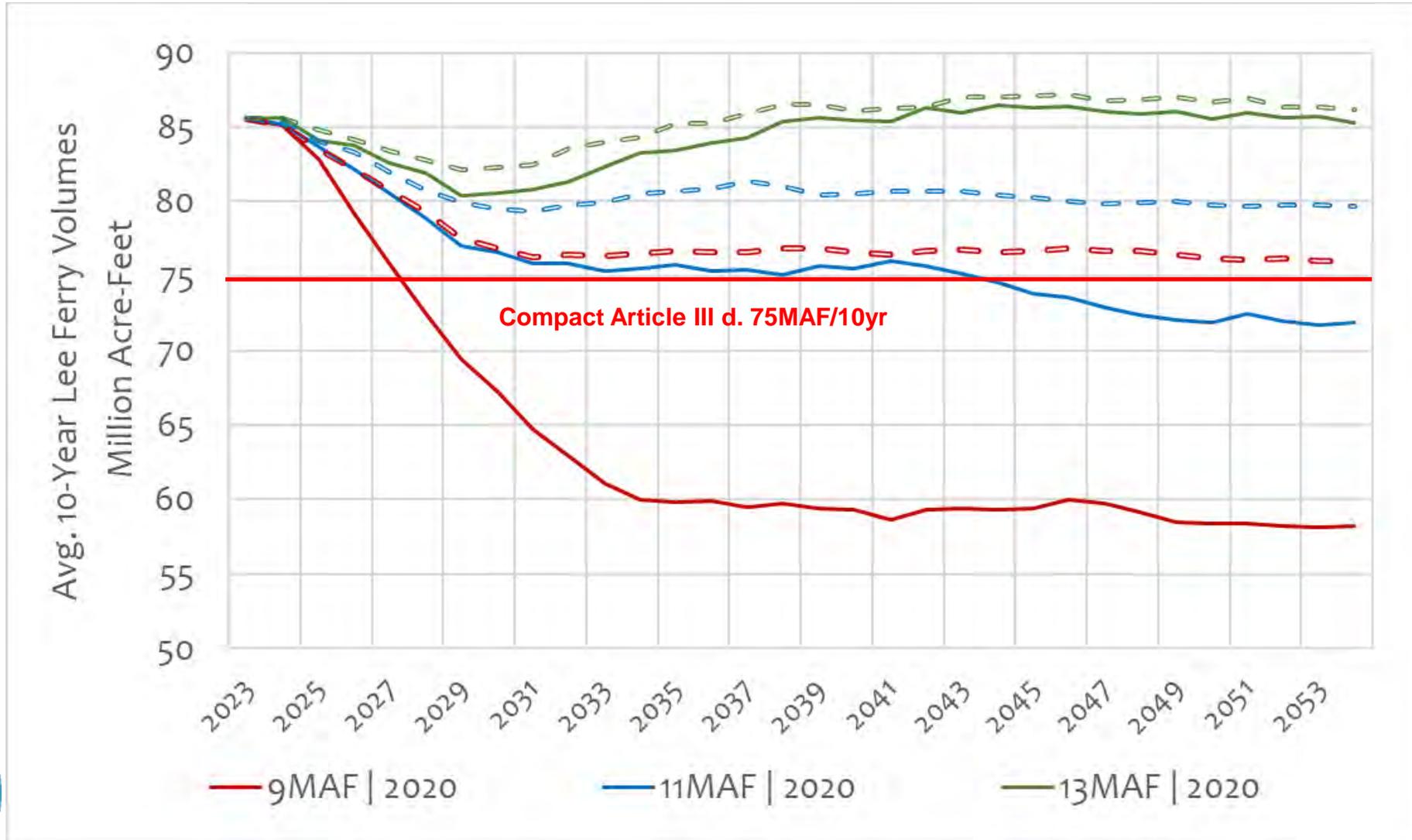


**@ColoradoWater**



**ColoradoRiverDistrict**

# Average Lee Ferry Volumes with added "Deficit" Water to maintain Powell @ 3500, current demands; under 3 futures



New Work Plan Items Proposed for Inclusion in the 2023 UYWCD Budget							6 Month Review of Work Effort Progress
UYWCD SP Goal	New/Continued 2023 Work Effort	Notes and Details	Personnel	Estimated Cost/Funding	Potential for Outside Grant(s) Funding	Included in Draft UYWCD 2023 Budget	Work Effort Status (Sept. 2023)
6.1	Yampa River StateMod Improvements	IWMP Recommendation. Bear River reach model refinements completed by UYWCD in 2022. Remainder of Yampa River system refinements being completed by WWG for CWCB. Return flow model process improvements possible, see description of Return flow study.	GM, District Engineer, Engineering Consultant(s)	\$25,000	Yes	Yes (PLN)	Bear River (Yamcolo - Stagecoach) diversion targets updates complete. Updates to Yamcolo and Stagecoach Operating rules underway.
6.1	Return Flow Study	IWMP Recommendation. UYWCD Staff and TU have been working with WWG to gain a better understanding of the potential to use StateMod as an analytical tool for a return flow timing and contribution study. After extensive discussions, the work group has a much better understanding of the limitations of return flow analytics in StateMod. The most likely recommended return flow study configuration will include a combination of StateMod analytics coupled with isotopic water sampling efforts.	GM, District Engineer, Basin Partners, Engineering Consultant(s)	\$50,000	Yes	Yes (PLN)	Slow, but steady progress has been made for one of the most complex and difficult problems to model in hydrology. UYWCD is working with TU to refine a study methodology that will yield useful results. Study methodologies have been narrowed to a few final candidates with some research to be completed on the use of Deterium tracers.
6.1, 5.2, 7.3	UYWCD Operations Dashboard, Yampa River Dashboard	IWMP Recommendation. The UYWCD is currently working with LRE to build and deploy an operations dashboard for UYWCD staff only use. The UYWCD proprietary dashboard will serve as the foundation and framework for a Yampa River System information dashboard for public access and use.	GM, District Engineer, Basin Partners, Engineering Consultant(s)	\$25,000	Yes	Yes (PLN)	UYWCD operations dashboard is complete and functioning is user test mode. The Yampa Basin community data dashboard project is underway with funding secured and the 1st stakeholder meeting complete.
2.1, 2.2, 7.2	Upper Yampa River Water Quality/Algae Study	IWMP Recommendation. Two-year plan of work for upper basin WQ/Algae study completed in 2022. Initial funding for WQ study efforts provided by UYWCD, CRD, and CWCB (pending). UYWCD retained WQ consultant (LRE) to track current Lake and Reservoir Nutrient Standards regulatory process. UYWCD formal response to regulatory process TBD pending final schedule of CDPHE hearings/process. First DRAFT of subject specific educational content is complete. NASA DEVELOP Satellite Imagery Algae Detection study complete (final report delivered 05/23).	GM, District Engineer, Basin Partners, Engineering Consultant(s)	\$60,000	Yes (\$50,000 Awarded in 2022)	Yes (\$10,000, PLN, \$50,000 will be Pass-through)	Underway, CDPHE regulatory process progressed enough to allow for modelling efforts to proceed. RFP for TMDL/Basin WQ model design issued, 09/01/23 deadline for submittals.
6.2	Soil Moisture Network	Upper Yampa River Basin site location analysis for new deployment of Soil Moisture Sensor Network complete. First new Soil Moisture Monitoring Station installation complete. Continued efforts to include UYWCD support of full build out of soil moisture monitoring capacity at existing Yampa Basin NRCS SNOTEL sites. Additional new monitoring station construction TBD pending siting priorities and logistics. New flow forecast model capabilities to be derived from addition of new data streams with existing inputs. Forecast Model information gathering conducted late 2022.	GM, District Engineer, Basin Partners, Engineering Consultant(s)	\$80,000	Yes (~\$600,000 Awarded from CWCB)	Yes (PLN)	Basin wide expansion of monitoring network underway. New site selection for 2023 installations is near complete. Access agreements and permitting efforts underway. NRCS site retrofits delayed by up to 12 months by USFS.
7.1, 7.3	Headwaters Forest Fire Vulnerability Study	The CWCB Wildfire Ready Watersheds program is conducting a State-wide Wildfire Susceptibility Analysis. The Yampa River Basin susceptibility analysis data can be used in combination with existing basin GIS data to direct the UYWCD in support Forest and Headwaters protection efforts.	GM, District Engineer, State Agency, Engineering Consultant(s)	\$25,000 (UYWCD) \$95,000 (CWCB grant request)	Yes	Yes (PLN)	Draft WRW Plan Funding Application for Bear River complete. Funding request application to be submitted to CWCB.
4.4, 4.7	Coal Creek and Bear River Monitoring Stations	The UYWCD will solicit USFS approval for the installation of multiple environmental data monitoring sites in the Bear River area of the Routt National Forest. This effort is a sequential step in the consideration of the Coal Creek Diversion Project. Regardless of the ultimate UYWCD decision for Coal Creek Diversion, the installation of the proposed monitoring sites will improve the water resource management of the Bear River reach.	GM, District Engineer, Engineering Consultant(s)	\$15,000	NA	Yes (PLN)	Limited discussions with USFS staff yielded no substantive progress. UYWCD will pursue more formal effort to pursue updates to the Bear River Geographic Area management plan rules. Outside legal representation will be necessary.
4.4, 4.7	Morrison Creek Diversion	Use LRE updated study as basis for systematic analysis of the Little Morrison Creek/Morrison Creek Upper Diversion Project.	GM, District Engineer, Engineering Consultant(s)	\$20,000	NA	Yes (PLN)	UYWCD/LRE work efforts underway. Model updates likely available by 09/01/23.
4.4, 4.7, 5.2	Reservoir Release Coordination	IWMP Recommendation. The UYWCD will continue Yampa River Basin Coordinated Reservoir Release discussions with the ultimate goal of producing a "handbook" of coordinated reservoir release mechanisms that may be deployed in response to varied hydrologic conditions. Special topic for discussion at UYWCD BOD Retreat, October 19, 2022.	GM, District Engineer, Basin Partners	UYWCD Staff Time	NA	Yes	City of Steamboat Springs is developing a river temperature forecasting tool for use in reservoir release coordination. 2023 low flow season coordination calls underway.
4.1, 4.5	Municipal Water Needs Analysis Grant Program	New grant program specifically for municipal water needs assessment studies. Full discussion of this concept will be conducted during UYWCD BO Retreat on October 19, 2022.	UYWCD Staff, Legal Counsel	UYWCD Staff Time. Approved Funds Allocation	NA	No	Program not recommended for stand alone development. Current UYWCD grant program allows for applicants to request financial support for Municipal Water Needs Assessments.
4.1, 4.5	Large Infrastructure Project Loan Program	UYWCD ability/legal authority for financial loan activities TBD pending advice from outside legal counsel.	UYWCD Staff, Legal Counsel	UYWCD Staff Time, Outside Legal Counsel TBD	NA	No	Program not recommended for stand alone development. Current UYWCD grant program allows for applicants to request financial support for water supply infrastructure projects. UYWCD able to engage in individual agreements as needed.
1.1	Colorado River Compact Administration Policy Statement	Begin development of UYWCD formal policy statement on potential Colorado River compact administration practices. UYWCD GM to participate in lower Colorado River Basin tour November 2022. Initial policy statement recommendations to be presented for discussion in early 2023.	UYWCD Staff, UYWCD BOD, Legal Counsel, Basin (Yampa and Colorado) Partners	UYWCD Staff Time	Yes	Yes	Pending. There were multiple developments in Colorado River management proposals in early 2023. Favorable flow conditions and reduced need for emergency action(s) will allow the UYWCD to formulate a policy by the end of 2023. Compact and River administration concerns will not subside with one year of positive hydrology.
4.1	UYWCD Internship Program	New intern position at UYWCD. Intern to provide support for external affairs and public outreach efforts as primary work focus. Additional support of UYWCD efforts TBD.	UYWCD Staff	TBD, Pending UYWCD BOD Direction	NA	No	UYWCD recruitment for 2023 internship not successful. UYWCD staff to consider seasonal or part-time staff position as an alternative.

# UYWCD Strategic Plan - Supplemental Chart for 2022 and 2022 Internal Work Planning

**Committee Review August, 2023**

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<b>1. Upper Yampa Basin water resources and local water uses are protected from transbasin diversions and Compact administration that would adversely impact those water resources and uses.</b>						
1.1	<b>Develop District understanding and policies to address Big River issues</b>	<ul style="list-style-type: none"> <li>• Communications Director is attending multiple state-wide and regional water planning group meetings as a representative of the UYWCD. Completed the WECO Water Fluency Program in 2020.</li> <li>• Risk Study Analysis of Yampa Doctrine and Equitable Apportionment Complete, UYWCD Staff to recommend next steps with UYWCD BOD input.</li> <li>• UYWCD represented on Basin Roundtable Big River Subcommittee by K. Brenner, H. Kirkpatrick. Regular reports provided to UYWCD BOD as necessary.</li> <li>• IBCC negotiations will be monitored proactively. The UYWCD needs to formalize organization approach to ensure that Yampa Basin interests and science to assist with the 2020-2026 Colorado River Interim Guidelines Renegotiations</li> <li>• UYWCD is actively monitoring CWCB and State Water Plan activities through attendance and representation at regional planning groups.</li> <li>• Legislative Activities are being monitored through Colorado Water Congress State Affairs Committee, and UYWCD Board Member Reports. Updates provided to UYWCD BOD at regular UYWCD BOD meetings.</li> <li>• General Manager will propose a plan and schedule for the continued development of UYWCD positions on state-wide, Big River issues following presentation of Risk Analysis study at UYWCD July BOD meeting.</li> </ul>	<b>Invite Regional/State Experts to give public presentations on Big River Issues: Demand Management, CO River Compact Interim Guidelines</b>	<ul style="list-style-type: none"> <li>• External affairs</li> <li>• Legal</li> <li>• Board</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Lower Colorado River Basin State Tour rescheduled for November 2022, General Manager plans to attend.</b></li> <li>• <b>UYWCD staff attended Upper Colorado River basin Tour in June, 2022.</b></li> <li>• <b>CWCB staff invited to UYWCD BOD meeting to present update on State Water Plan.</b></li> </ul>	<b>Implementing</b>
1.2	<b>Prevent out-of-District transfers of water that could have adverse impacts for the District and its constituents</b>	<ul style="list-style-type: none"> <li>• Legal Staff is monitoring resumes and reports are provided to UYWCD BOD at regular UYWCD BOD meetings</li> <li>• Legal staff reviews all UYWCD water contracts. Most 2020 activity has been focused on Yamcolo agricultural contracts. Proposed CWT Stagecoach contract will be reviewed before presented to UYWCD BOD for authorization.</li> <li>• Legal staff is engaged in activities in 1.1 as needed and at the request of UYWCD General Manager.</li> </ul>	<b>Lobby legislature, in response to Big River Issues (State and Federal Representatives).</b>	<ul style="list-style-type: none"> <li>• External affairs</li> <li>• Legal</li> <li>• Board</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Monitoring Water Horse project opposition will continue for remainder of 2022.</b></li> <li>• <b>UYWCD Special Counsel provides reports/updates on water resumes and pertinent water law items at regular UYWCD BOD meetings.</b></li> </ul>	<b>Implementing</b>
<b>2. District's infrastructure is safe and maintained, or improved as needed, to serve the needs of the District.</b>						
2.1	<b>Ensure sufficient funds to maintain and/or improve our infrastructure</b>	<ul style="list-style-type: none"> <li>• Annual Budgets for O&amp;M activities are adequate to date.</li> <li>• Annual Budgets for capital activities is adequate for Stagecoach and Yamcolo Reservoirs. Future budgets for capital improvements for the Stillwater Ditch will be expanded.</li> <li>• Facilities reserves included in approved annual budgets.</li> <li>• Facilities maintenance and improvement plan implementation is ongoing with progress reports provided by District Engineer at UYWCD BOD regular meetings. Reports are included in public materials distributed for UYWCD BOD meetings.</li> </ul>	<b>Funds designated for new facilities/project construction, including Water Quality funds in update of 30-year maintenance plan for Stagecoach.</b>	<ul style="list-style-type: none"> <li>• Facilities</li> <li>• Finance</li> <li>• Board</li> </ul>	<ul style="list-style-type: none"> <li>• <b>2022 Budget for facilities O&amp;M is adequate to date.</b></li> <li>• <b>2022 Budget for capital improvements is adequate to date.</b></li> <li>• <b>Facilities reserves are included in annual approved budget.</b></li> <li>• <b>UYWCD staff completed emergency repairs to Stillwater Ditch in June, 2022. Long-term repair solutions to be included in proposed 2023 budget.</b></li> <li>• <b>Union Ditch Headgate repairs construction start date: September 2022.</b></li> <li>• <b>Additional Capital Projects planned for 2022.</b></li> <li>• <b>Planning for 2023 capital projects underway.</b></li> </ul>	<b>Implementing, Complete</b>

## UYWCD Strategic Plan - Supplemental Chart for 2022 and 2022 Internal Work Planning

Committee Review August, 2023

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2.2	<p><b>Initiate or support efforts to address algae and other water quality issues in Stagecoach Reservoir</b></p> <ul style="list-style-type: none"> <li>• UYWCD staff and board members continue to be active participants in the Watershed Group. The UYWCD is the fiscal agent for water quality study grant. UYWCD Director Halliday is the project manager for the Nutrient and Water Quality Study.</li> <li>• UYWCD continues to participate in the baseline long term water quality monitoring effort through Routt County Department of Health as a fiscal partner. UYWCD staff maintain a working relationship with USGS regional staff.</li> <li>• UYWCD continues water quality monitoring as part of 401 water quality certification. Next round of data collection for 401 requirements scheduled as required. New WQ Data collection in 2020 in response to CDPHE rule making process.</li> <li>• CPW monitoring efforts at Stagecoach State Park are ongoing in 2020. UYWCD District Engineer is in direct communication with Stagecoach State Park Manager and CPW water quality staff.</li> <li>• Temperature string deployment and DO monitoring continues uninterrupted at Stagecoach Dam in 2020. Monthly data reports filed with FERC by District Engineer.</li> <li>• Upper Yampa River Basin Nutrient and Water Quality USGS Study Complete.</li> <li>• Successful delisting of Stagecoach Reservoir from CDPHE Reg 93 Lead Standard.</li> <li>• CPW WQ testing program at Stagecoach Reservoir is ongoing.</li> <li>• Morrison Creek Water and Sanitation District Mixing Zone Study completed with financial assistance from UYWCD.</li> </ul>	<p><b>Engage with CPW to develop long-term Water Quality monitoring program and Media/Public Outreach campaign at Stagecoach Reservoir. Water Quality monitoring program should include necessary actions/responses.</b></p>	<ul style="list-style-type: none"> <li>• Planning?</li> <li>• Facilities</li> <li>• Board</li> <li>• Finance</li> </ul>	<ul style="list-style-type: none"> <li>• WQ initiatives at Stagecoach planned, including UY Watershed Group WQ Study are underway.</li> <li>• All UYWCD regulatory water quality monitoring continues uninterrupted.</li> <li>• UYWCD continues water quality monitoring as part of 401 water quality certification. Next round of data collection for 401 requirements scheduled as required. Contract for WQ Data collection in 2022 for next CDPHE rule making process in place, sampling underway.</li> <li>• UYWCD hired outside consultant to monitor and advise response to upcoming implementation of new Lake and Reservoir Nutrient regulations.</li> <li>• WQ monitoring station installed on UYWCD property in upland area adjacent to SC Reservoir.</li> <li>• UYWCD is successfully enrolled in the NASA DEVELOP program at CSU to test and research satellite remote sensing of algae blooms in lakes and reservoirs in the Yampa River Basin. 10-week research program will conclude in August 2022. Final Report will be distributed by project team.</li> </ul>	<p><b>Implementing, Complete</b></p>
2.3	<p><b>Ensure integrity and safety of dams</b></p> <ul style="list-style-type: none"> <li>• FERC-required emergency action plan updates, reporting, and exercises are on schedule for 2020.</li> <li>• Stagecoach Dam 2020 annual inspections by FERC pending FERC Covid protocol requirements. Stagecoach Dam CDWR Dam Safety Inspection Scheduled for August 2020. Yamcolo Dam CDWR Dam Safety Inspection complete. UYWCD District Engineer and CDWR Dam Safety Division are coordinating on an update to the Yamcolo Dam seepage monitoring program.</li> <li>• Stagecoach Dam Part 12 inspection completed in 2019. Follow up item(s) responses filed with FERC June 2020.</li> <li>• UYWCD has contracted with AECOM for compliance with new FERC requirement for outside review of Owner's Dam Safety Plan. Review, report and recommendations to be filed with FERC in December 2020. UYWCD was an active participant in the Routt County Hazard Mitigation Plan development.</li> <li>• Stagecoach Dam Part 12 inspection completed in 2019. Follow up item(s) responses filed with FERC June 2020.</li> <li>• Completed FERC Audit of Owner's Dam Safety Plan. UYWCD was an active participant in the Routt County Hazard Mitigation Plan development.</li> </ul>		<ul style="list-style-type: none"> <li>• Facilities</li> </ul>	<ul style="list-style-type: none"> <li>• FERC-required emergency action plan updates, reporting, and exercises are on schedule for 2022. Functional Exercise scheduled for 2022.</li> <li>• Regulatory agencies safety programs compliance ongoing/annual.</li> <li>• FERC in-person dam safety inspections resumed in June 2022.</li> </ul>	<p><b>Complete, Implementing</b></p>
2.4	<p><b>Ensure safe work environment for all UYWCD employees and visitors</b></p> <ul style="list-style-type: none"> <li>• Implementation of recommendation from 2014 safety review (safety procedures, equipment, documentation) is ongoing at all UYWCD facilities. Safety protocols have been modified in response to Covid development. UYWCD facilities staff designated as Critical Infrastructure Employees. Coordination with FERC staff has been modified to comply with additional request and reporting as determined by FERC Covid protocols. FERC Covid protocol updates ongoing in response to changing conditions.</li> <li>• Stagecoach control systems upgrades completed in 2021.</li> </ul>	<p><b>Explore connectivity upgrades for all UYWCD facilities, including UYWCD offices.</b></p>	<ul style="list-style-type: none"> <li>• Facilities</li> <li>• Legal</li> </ul>	<ul style="list-style-type: none"> <li>• Fiber optic connectivity to Stagecoach Dam possible in next 5 years, pending YVEA infrastructure installation.</li> <li>• Yamcolo monitoring equipment upgrades ongoing, remote monitoring connectivity installation underway in 2022.</li> </ul>	<p><b>Complete, Implementing</b></p>

**UYWCD Strategic Plan - Supplemental Chart for 2022 and 2022 Internal Work Planning**

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2.5	<b>Maintain Stagecoach as a public recreation facility</b>	<ul style="list-style-type: none"> <li>• CPW Stagecoach master plan infrastructure improvements continue in 2020 with substantial electrical power infrastructure upgrades at Stagecoach State Park. UYWCD staff coordinated with CPW on permitting and project development for planned upgrades. Construction scheduled for summer of 2020.</li> <li>• CPW provides regular updates of annual activities through communications with the District Engineer.</li> <li>• First meetings with CPW representatives completed.</li> <li>• UYWCD General Counsel reviewed legal standards updates to CPW-UYWCD Lease agreement.</li> </ul>	<b>Schedule meetings with CPW in 2022 to continue renegotiation of Stagecoach lease.</b>	• Facilities	<b>• Renewal of Stagecoach UYWCD-CPW Lease underway. Continued dialog and meetings scheduled for remainder of 2022.</b>	<b>Implementing</b>

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<b>3. District is financially sustainable and able to meet its stated goals.</b>						
3.1	<p><b>Develop short- and long-term financial planning to support District goals</b></p>	<ul style="list-style-type: none"> <li>• Annual budget by department approved for 2020. New projects approved by the Board in 2020 recognized and incorporated through a budget amendment. 2021 budget development cycle to begin in August 2020. Year-to-date budget statutory deadlines met and year-to-come planned on-schedule.</li> <li>• Accurate accounting and financial reporting is a continuous process performed by the UYWCD staff. Budget comparisons and financial information reported to UYWCD BOD by the Chief Accountant at regular meetings. Additional financial reports are provided to BOD and staff as appropriate.</li> <li>• Contract negotiations for Yamcolo and Stagecoach Reservoir water storage agreements are one of the highest priorities of the UYWCD. UYWCD staff, BOD, and legal counsel have dedicated significant hours and resources to these efforts in 2020.</li> <li>• Completion of a state-wide search of a new auditor. New auditor specialized in local government auditing. Service costs under budget.</li> <li>• The Chief Accountant led the District's first audit executed entirely online. The audit was extensive and very detailed, as expected with a new auditor, first year audit.</li> <li>• Annual audit of 2019 financials completed successfully, with very minor adjustments. Audit of 2020 financials scheduled, adhering to BOD's decision in September 2020 to either rehire Mayberry &amp; Co or search for another auditor.</li> <li>• Improvements to accounting procedures are currently being implemented through a full review and restructure project with the assistance of an outside consultant. UYWCD deployed beta version of account system in July 2020. New system to be fully operational and adopted as standard procedure by August 2020. In response to Covid development, implemented fully online banking procedures and internal processes with double authentication verification in adherence of separation of financial roles as required by audited best practices and by District bylaws.</li> <li>• Migration of daily banking to MVB complete, all WF checking accounts closed.</li> <li>• Upon change in Management, signatory privileges of all District bank accounts updated.</li> <li>• UYWCD documentation of formal financial policies is part of revised accounting procedures and legal requirements of UYWCD.</li> <li>• Potential future decrease in tax revenues based on changes in energy industry have been identified and reported by the Chief Accountant multiple times. Assessment of future impacts to the UYWCD will be re-examined as new information is available.</li> <li>• Migration of Accounting systems to match new budget structure, complete.</li> <li>• Financial analysis of District's cost centers with 2019 audited financials, complete.</li> <li>• Cost-based water price analysis with 2019 audited actuals, complete.</li> <li>• District-wide pricing model to be finalized after permanent replacement of UYWCD General Manager complete.</li> <li>• Internal financial accounting systems and controls update complete</li> <li>• UYWCD Budget re-formatting for alignment with updated internal financial accounting system complete</li> <li>• Migrated payment systems from paper to fully electronic, including a double authentication process and double electronic signatures in compliance with bylaws and governmental accounting best practices requiring increased separation of roles.</li> <li>• Annual audit of 2020 financials completed successfully, with very minor adjustments. Audit of 2021 financials scheduled.</li> <li>• Stagecoach Reservoir Water Marketing Policy complete.</li> </ul>	<p><b>Develop Long-term financial planning methodology (e.g. 5, 10 , 20yr, determine assumptions)</b></p>	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Board</li> <li>• All Departments</li> </ul>	<p><b>• Yamcolo Reservoir Water Marketing Policy drafting started, policy finalization pending outcome of water rights diligence and abandonment proceedings. Policy adoption planned for late 2022.</b></p>	<p><b>Completed, Implementing</b></p>
3.2	<p><b>Clarify District's business model, including the propriety, tenure, and extent of use of tax revenue with respect to contract pricing</b></p>	<ul style="list-style-type: none"> <li>• 2020 approved budget was structured to identify facilities' direct and indirect operating costs.</li> <li>• Migration of Accounting systems to match new budget structure, complete.</li> <li>• Financial analysis of District's cost centers with 2019 audited financials, complete.</li> <li>• Cost-based water price analysis with 2019 audited actuals, complete.</li> <li>• District-wide pricing model to be finalized after permanent replacement of UYWCD General Manager complete.</li> </ul>	<p><b>Clarify financial structure of UYWCD budget incorporating tracking of revenue stream support of UYWCD facilities and programs.</b></p>	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Board</li> </ul>		

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<b>4. All in-basin beneficial vested water uses in the District are protected, consistent with policy statements above.</b>					
4.1	<b>Formalize and consider expanding District's grant program</b> <ul style="list-style-type: none"> <li>UYWCD was granted \$100,000 in Water Supply Reserve Funds from the Basin Roundtable in January 2020. Marketing efforts include collaboration with outside agencies, local publications, and advertisements through local media including print and radio. The Diversion Infrastructure Improvement Project has received an influx of interested applicants who plan to complete projects in the coming months.</li> <li>A streamlined application process for the Diversion Infrastructure Improvement Project is currently in place. Reimbursement procedures for matching WSRF monies will be established with the first payment request submitted in July 2020.</li> <li>UYWCD staff is collaborating with local working groups and outside agencies to identify potential projects that could benefit from UYWCD grant fund.</li> <li>Approximately \$25,000 of grant funds awarded in first 6 months of 2021.</li> </ul>	<b>Continue Infrastructure grant program with expansion to local reservoirs and stream gaging. Define explicit funding amount for non-infrastructure grant program (\$50,000 per year).</b>	<ul style="list-style-type: none"> <li>Public</li> </ul>	<ul style="list-style-type: none"> <li>\$75,000 Non-Infrastructure Grant Pilot Program authorized to continue in 2022 by UYWCD BOD.</li> <li>First iteration of grant program administration finalized and UYWCD accepting requests for grant funding.</li> </ul>	<b>Implementing</b>
4.2	<b>Promote District's existing augmentation plans on Yampa and Elk Rivers</b> <ul style="list-style-type: none"> <li>The first augmentation plan of 2020 was contracted in July. Communications Director is working with interested applicants on the Elk River.</li> <li>Website redesign is underway. Hive180 Marketing is in the development phase of the new website.</li> <li>Areas identified as lacking Augmentation coverage: Morrison Divide area, Areas within UYWCD bounds downstream of the Elkhead Creek confluence.</li> <li>Lower basin entities are actively working towards augmentation supply solutions in response to over-appropriation designation.</li> <li>Outreach meeting with Routt County on 07/19/21.</li> <li>UYWCD staff attendance at IWMP neighborhood meetings in Craig, Hayden, Clark, and South Routt throughout June and July of 2021.</li> </ul>	<b>Study potential coverage for areas of need not serviced by existing plans. Outreach/Education presentations to local non-water industry business groups. Use area wide mailing w/RC Assessor tools for educational materials.</b>	<ul style="list-style-type: none"> <li>Public</li> </ul>	<ul style="list-style-type: none"> <li>Additional outreach meeting planned for 2022 (West Routt Water Users Meeting).</li> <li>UYWCD staff and General Counsel reviewed Elk and Yampa River Augmentation Plans for necessary updates/clarifications. Proposed document updates to be presented to UYWCD BOD.</li> </ul>	<b>Planning, Implementing</b>
4.3	<b>Explore potential expansion or creation of augmentation plans that aid in protecting the beneficial uses of junior priority water rights not currently within boundaries of the existing augmentation plans</b> <ul style="list-style-type: none"> <li>Internal discussions to clarify potential future needs are identified as an important topic for inclusion in the 2020 UYWCD BOD retreat in October.</li> <li>Joint presentation with CDWR, CRD made to Moffat County Commissioners.</li> <li>UYWCD presentation to Routt County Commissioners.</li> </ul>	<b>Hold internal discussions to clarify potential future needs; engage DWR in discussions as needed</b>	<ul style="list-style-type: none"> <li>Planning</li> </ul>	<ul style="list-style-type: none"> <li>The UYWCD is an active participant in the discussions related to the potential development of a new augmentation water supply plan for the lower Yampa River basin.</li> </ul>	<b>Planning, Implementing</b>
4.4	<b>Protect productive agricultural water uses in the District</b> <ul style="list-style-type: none"> <li>The Diversion Infrastructure Improvement Project offers funding for measuring devices that will help protect existing agricultural water rights in the District through record-keeping.</li> <li>Involvement from K.Brenner and H. Kirkpatrick in the Basin Roundtable and subsequent subcommittees including the Big River Subcommittee and Public Education, Participation, and Outreach (PEPO) Subcommittee and the Integrated Water Management Plan (IWMP) and its' Stakeholder Engagement Subcommittee ensures a role for the District in updating the Basin Implementation Plan (BIP) and educating the public on key water issues in the basin.</li> </ul>		<ul style="list-style-type: none"> <li>Public</li> <li>Legal</li> <li>External Affairs</li> </ul>	<ul style="list-style-type: none"> <li>The UYWCD is actively pursuing the Coal Creek Diversion Project.</li> <li>The UYWCD will proceed with Morrison Creek Upper Diversion project evaluation by the end of 2022.</li> </ul>	<b>Planning, Implementing</b>
4.5	<b>Effectively communicate with local municipalities regarding long-term water supplies</b> <ul style="list-style-type: none"> <li>UYWCD staff is engaged with local municipalities as a supportive technical advisor on possible instrumentation upgrades and data collection.</li> <li>Stagecoach Water Marketing Policy complete.</li> </ul>	<b>Adopt Yamcolo Water Pricing/Marketing Policy, Set schedule for existing Stagecoach municipal contract negotiations.</b>	<ul style="list-style-type: none"> <li>Public</li> <li>Planning</li> </ul>	<ul style="list-style-type: none"> <li>Discussions with existing municipal storage contractors completed in May, 2022. Most Stagecoach Reservoir Municipal contract holders accepted 20-year contract amendment offered by UYWCD with explicit pricing terms.</li> <li>Remaining original existing municipal contract price declaration on July 1, 2022.</li> <li>Engaged with the Town of Oak Creek (and others as necessary) to assist in municipal water supply planning.</li> </ul>	<b>Planning, Implementing</b>

## UYWCD Strategic Plan - Supplemental Chart for 2022 and 2022 Internal Work Planning

**Committee Review August, 2023**

Objective	History and Past Work (Through 2021)	Potential New Tasks	Department	2022 Work Efforts: All Completed and/or Implemented Work Tasks Will be Included in History and Past Work for 2023 Strategic Plan	Status of 2022 Potential New Tasks
4.6	<p><b>Enter into appropriate and financially prudent water allotment contracts for District water from Stagecoach Reservoir and/or Yamcolo Reservoir for environmental and recreational beneficial uses</b></p> <ul style="list-style-type: none"> <li>Colorado Water Trust (CWT) engaged in discussion of HBs 1037, 1157. CWT engaged for Stagecoach water storage contract in 2020.</li> <li>Water Fund engaged as important funding partner for CWT storage contract for Stagecoach Reservoir in 2020.</li> <li>Other Stakeholder engagement</li> <li>ERC BOD discussions conducted at May 2020 BOD meeting.</li> </ul>		<ul style="list-style-type: none"> <li>Legal</li> <li>Board</li> </ul>	<ul style="list-style-type: none"> <li>CWT ten-year Stagecoach Reservoir ERC agreement for CWCB Instream Flow Voluntary Loan program finalized and approved by CWCB, CDWR.</li> <li>UYWCD staff is engaged in IWMP and BIP identified efforts for ongoing basin-wide water resources management.</li> </ul>	<b>Complete, Implementing</b>
4.7	<p><b>Increase flexibility of District's water rights portfolio in order to provide water for environmental and recreational purposes</b></p> <ul style="list-style-type: none"> <li>Colorado Water Trust (CWT) engaged with UYWCD in discussion of HBs 1037, 1157.</li> <li>CRD, Tr-State, UYWCD joint reservoir release modelling study complete.</li> </ul>	<p><b>Clarify District policy for support of instream flows (see 4.8 below), Specifically: work with CWT, consultants to identify HB20-1157 mechanisms for UYWCD reservoirs.</b></p>	<ul style="list-style-type: none"> <li>Legal</li> </ul>		
4.8	<p><b>Clarify District policy and role regarding the use of District water to support non-consumptive water uses</b></p> <ul style="list-style-type: none"> <li>Colorado Water Trust (CWT) engaged in discussion of HBs 1037, 1157. CWT engaged for Stagecoach water storage contract in 2020.</li> <li>Potentials for change cases will be explored by UYWCD staff in 2021.</li> <li>ERC BOD discussions conducted at May 2020 BOD meeting.</li> </ul>		<ul style="list-style-type: none"> <li>Legal</li> </ul>		
<b>5. Upper Yampa Basin water interests are represented at the local, regional and statewide levels on relevant policy, legislative, administrative, regulatory and judicial matters.</b>					
5.1	<p><b>Ensure representation of District interests in local and state matters, including on the IBCC, Basin Roundtable, CWCB and Colorado River District</b></p> <ul style="list-style-type: none"> <li>Attendance of Colorado Water Congress Winter Summit in January 2020 by Directors and staff including K.McBride and H.Kirkpatrick</li> <li>Collaboration with Colorado River District on Risk Study modeling and a virtual production of the Yampa State of the River.</li> <li>Involvement from K.Brenner and H. Kirkpatrick in the Basin Roundtable and subsequent subcommittees including the Big River Subcommittee and Public Education, Participation, and Outreach (PEPO) Subcommittee and the Integrated Water Management Plan (IWMP) and its' Stakeholder Engagement Subcommittee ensures a role for the District in updating the Basin Implementation Plan (BIP) and educating the public on key water issues in the basin.</li> </ul>	<p><b>Formalize UYWCD participation and responsibilities for UYWCD representation at outside group (decide what groups/efforts to participate in, set expectations for reporting back to GM, UYWCD BOD).</b></p>	<ul style="list-style-type: none"> <li>External Affairs</li> </ul>	<ul style="list-style-type: none"> <li>UYWCD staff and BOD roles at outside organizations declared annually at January UYWCD BOD meeting.</li> <li>Two UYWCD representatives on YWG Roundtable.</li> <li>UYWCD well represented and engaged in multiple local, regional, and state water resources organizations.</li> </ul>	<b>Planning, Implementing</b>
5.2	<p><b>Increase District collaboration with Roundtable partners to advocate for Upper Yampa Basin interests</b></p> <ul style="list-style-type: none"> <li>Involvement from K.Brenner and H. Kirkpatrick in the Basin Roundtable and subsequent subcommittees including the Big River Subcommittee and Public Education, Participation, and Outreach (PEPO) Subcommittee and the Integrated Water Management Plan (IWMP) and its' Stakeholder Engagement Subcommittee ensures a role for the District in updating the Basin Implementation Plan (BIP) and educating the public on key water issues in the basin.</li> <li>H.Kirkpatrick serves on the technical advisory committee for the Yampa River Fund.</li> </ul>	<p><b>Formalize UYWCD participation and responsibilities for UYWCD representation at outside group (decide what groups/efforts to participate in, set expectations for reporting back to GM, UYWCD BOD).</b></p>	<ul style="list-style-type: none"> <li>External Affairs</li> </ul>		
<b>6. Adequate water supplies within the District in light of changing climate conditions, population shifts, and other changes.</b>					
6.1	<p><b>Maintain and improve District's CDSS hydrology/water rights administration model</b></p> <ul style="list-style-type: none"> <li>CDSS model updates scheduled in coordination with BIP process.</li> </ul>	<p><b>UYWCD Staff will keep current on CDSS model updates through participation in BIP process.</b></p>	<ul style="list-style-type: none"> <li>Planning</li> </ul>	<ul style="list-style-type: none"> <li>The UYWCD staff will remain active participant in the BIP CDSS/StateMOD update effort.</li> <li>StateMOD updates for Bear River Reach of Yampa system completed as part of Coal Creek project flow analysis.</li> <li>The new State MoD Baseline model will be used as the foundation for multiple analysis efforts starting in July 2022.</li> </ul>	<b>Complete, Implementing</b>

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6.2	<p><b>Increase District's understanding of relevant potential effects of climate change, population growth, and demographics for District planning</b></p> <ul style="list-style-type: none"> <li>• CDSS model updates to include paleo study comparison with climate change hydrology. District Engineer maintains regular contact with Paleo Hydrology working group.</li> <li>• UYWCD staff met with Steamboat Chamber Economic Development staff to discuss strategies to incorporate water storage availability into future marketing and economic development campaigns.</li> <li>• UYWCD staff have had multiple discussions with Moffat County representatives on the subject of water availability as a positive economic attribute.</li> <li>• First step in addressing Climate Change resilience will be to advance the UYWCD knowledge of basin hydrology with the Soil Moisture network analysis to be completed by end of 2021.</li> </ul>	<p><b>Participate in Routt County Master Plan as warranted. Explore water-related opportunities to address climate change resilience.</b></p>	<ul style="list-style-type: none"> <li>• Planning</li> </ul>	<ul style="list-style-type: none"> <li>• Climate Change resilience advanced with the UYWCD Soil Moisture network analysis and network development in 2022.</li> <li>• Support basin efforts for increased/expanded water quality measurement and flow monitoring.</li> </ul>	<b>Implementing</b>
6.3	<p><b>Increase engagement with constituents and Upper Yampa Basin water interests in planning for long-term Yampa Basin water supply and use</b></p> <ul style="list-style-type: none"> <li>• Collaboration with existing agencies and interest groups is ongoing by UYWCD staff and BOD.</li> </ul>		<ul style="list-style-type: none"> <li>• Public</li> </ul>	<ul style="list-style-type: none"> <li>• UYWCD staff have participated in multiple small events in 2022. Additional event organization, sponsorship, and participation planned for 2022.</li> </ul>	<b>Planning, Implementing</b>
6.4	<p><b>Expand Board's understanding of relevant issues and trends for District decision-making</b></p> <ul style="list-style-type: none"> <li>• Regular discussions of pending legislation and interpretation of new legislation is ongoing by UYWCD staff and BOD.</li> <li>• Collaboration with Colorado River District on Risk Study modeling.</li> </ul>		<ul style="list-style-type: none"> <li>• Board</li> </ul>	<ul style="list-style-type: none"> <li>• Perform Community/Constituent Survey of Water Resources Management Topics on Regular Basis</li> <li>• Input required from UYWCD BOD for survey topics/questions. UYWCD scheduled to discuss survey topics/questions at BOD retreat.</li> </ul>	<b>Planning</b>
<b>7. Healthy reservoirs, streams and watersheds within the District in support of the policy statements above.</b>					
7.1	<p><b>Support water quality efforts in the District, and, where relevant, respond to concerns that arise, consistent with District's mission</b></p> <ul style="list-style-type: none"> <li>• See 2.2</li> <li>• Fire-Hazard risk confirmed with Muddy Slide Fire.</li> <li>• UYWCD staff participants in Muddy Slide Fire response efforts including public information officer meetings and fire activity updates.</li> <li>• Additional activities TBD, pending after action plan (multi-agency) for Muddy Slide Fire response.</li> </ul>	<p><b>Commission a Fire-Hazard Risk Study for the Yamcolo and Stagecoach contributing watersheds with USFS, NRCS and Rocky Mountain Restoration Initiative as partners. Continue to monetarily support ongoing upper basin water quality monitoring program in partnership with local stakeholders and USGS.</b></p>	<ul style="list-style-type: none"> <li>• Planning?</li> <li>• Facilities</li> <li>• Board</li> </ul>		<b>Identified, Implementing</b>
7.2	<p><b>Anticipate potential future role and responsibilities for the District to support water quality in the District</b></p> <ul style="list-style-type: none"> <li>• Collaboration with existing agencies and interest groups is ongoing. UYWCD staff actively engaged with CDPHE, CPW, and Routt County on water quality concerns.</li> </ul>	<p><b>Commission a Fire-Hazard Risk Study for the Yamcolo and Stagecoach contributing watersheds with USFS, NRCS and Rocky Mountain Restoration Initiative as partners.</b></p>	<ul style="list-style-type: none"> <li>• Planning?</li> <li>• External Affairs</li> <li>• Board</li> </ul>		<b>Identified</b>
7.3	<p><b>Support efforts in the District to improve watershed management and forest health</b></p> <ul style="list-style-type: none"> <li>• UYWCD staff is engaged in the Fish Creek Drainage forest health management plans as a supportive technical advisor on possible instrumentation upgrades.</li> </ul>	<p><b>Commission a Fire-Hazard Risk Study for the Yamcolo and Stagecoach contributing watersheds with USFS, NRCS and Rocky Mountain Restoration Initiative as partners.</b></p>	<ul style="list-style-type: none"> <li>• Planning?</li> <li>• External Affairs</li> <li>• Board</li> </ul>		<b>Identified</b>

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7.4	<p><b>Explore mechanisms to support use of District water rights for environmental purposes, e.g., in-stream flows</b></p> <ul style="list-style-type: none"> <li>UYWCD staff presented an in-depth discussion on in-stream flow and ERC possibilities at the May 2020 UYWCD BOD meeting. CWT-UYWCD partnership for ERC at Stagecoach Reservoir has been renewed by the District Engineer for 2020, with concrete plans to continue the exploration of legal mechanism available to the UYWCD and Yampa River Basin for future ERC and in-stream support. UYWCD staff will remain engaged in CWCB rule making processes and continued legal developments for HBs 1037 and 1157.</li> <li>CWT 2021 Contract complete.</li> <li>CRD, Tri-State, UYWCD joint reservoir release modelling study complete. Final report due to project participants by August 1, 2021.</li> </ul>	<p><b>Clarify District policy for support of instream flows (see 4.8 above), Specifically: work with CWT, consultants to identify HB20-1157 mechanisms for UYWCD reservoirs.</b></p>	<ul style="list-style-type: none"> <li>Board</li> </ul>	<ul style="list-style-type: none"> <li>CWT ten-year Stagecoach Reservoir ERC agreement for CWCB Instream Flow Voluntary Loan program complete.</li> <li>UYWCD will continue to explore coordinated basin reservoir operations with workgroup meetings (IWP).</li> </ul>	<b>Complete, Implementing</b>
<b>8. District constituencies understand water issues in the Upper Yampa Basin and the role of the District in addressing them.</b>					
8.1	<p><b>Increase public understanding of the District's role and activities</b></p> <ul style="list-style-type: none"> <li>Hive180 Marketing is in the development phase for a new website.</li> <li>UYWCD awarded \$15,000 in grant funds to Yampatika for the development of a K-12 water education curriculum. UYWCD staff is reviewing the curriculum development on an ongoing basis.</li> <li>UYWCD sponsored a storage episode in the "Your Water Table" video series in collaboration with the Basin Roundtable. The series is currently in production.</li> <li>UYWCD filmed an educational video on the Yampa River Project with Colorado Water Trust.</li> <li>UYWCD is partnering with the Integrated Water Management Plan to produce an educational video on diversion assessments and improvements, which will include the Diversion Infrastructure Improvement Project. The video will be filmed in Fall 2020.</li> </ul>		<ul style="list-style-type: none"> <li>Public</li> </ul>	<ul style="list-style-type: none"> <li>Multiple small events and event sponsorships scheduled for 2022.</li> </ul>	<b>Planning, Implementing</b>
8.2	<p><b>Improve Board collaboration, participation and representation with other organizations doing water-related work in the Upper Yampa Basin.</b></p> <ul style="list-style-type: none"> <li>UYWCD staff and directors are directly involved in the Basin Roundtable and subsequent subcommittees, the Integrated Water Management Plan (IWMP), the Yampa River Fund Technical Advisory Committee, the Upper Yampa Watershed Group, Colorado Water Trust, and are currently working to identify other collaboration opportunities for water-related work in the basin.</li> <li>UYWCD Sponsored WECO Water Fluency Program in Yampa Basin in 2021.</li> </ul>		<ul style="list-style-type: none"> <li>Public</li> </ul>	<ul style="list-style-type: none"> <li>First Annual Report published in early 2022.</li> </ul>	<b>Implementing</b>
8.3	<p><b>Improve two-way exchange among constituents, stakeholders, Board and staff regarding District priorities and activities</b></p> <ul style="list-style-type: none"> <li>UYWCD strategic plan was released for public comment for a one month period ending December 2019. Public comments were compiled by UYWCD staff and the Board Governance Committee incorporated changes to the strategic plan as necessary.</li> <li>Outreach to outside organizations and interested constituents through email, periodic publications, and local media outlets is ongoing.</li> </ul>	<p><b>Schedule and coordinate an events for 2022.</b></p>	<ul style="list-style-type: none"> <li>Public</li> </ul>	<ul style="list-style-type: none"> <li>Multiple small events and event sponsorships considered/planned for 2022.</li> </ul>	<b>Planning, Implementing</b>
8.4	<p><b>Increase local awareness of local water issues and resources</b></p> <ul style="list-style-type: none"> <li>See 8.1</li> </ul>		<ul style="list-style-type: none"> <li>Public</li> </ul>	<ul style="list-style-type: none"> <li>Perform Community/Constituent Survey of Water Resources Management Topics on Regular Basis</li> <li>Input required from UYWCD BOD for survey topics/questions. UYWCD scheduled to discuss survey topics/questions at BOD retreat.</li> </ul>	<b>Planning</b>
<b>9. Robust District water rights portfolio.</b>					
9.1	<p><b>Maintain and, where appropriate, perfect District's water rights</b></p> <ul style="list-style-type: none"> <li>Legal department is tracking upcoming due diligence, based on court decrees and Master Plan details.</li> <li>UYWCD Board is apprised of legal issues and relevant budget needs at all regular UYWCD BOD meetings.</li> </ul>	<p><b>Diligence cycle efforts (2025 target date): Coal Creek project investigation, explore update to WR/WS Master Plan.</b></p>	<ul style="list-style-type: none"> <li>Legal</li> </ul>	<ul style="list-style-type: none"> <li>Diligence cycle efforts underway with water rights analysis and Coal Creek project activities.</li> <li>Continue Opposition to Yamcolo Reservoir WR abandonment with CDWR.</li> </ul>	<b>Planning, Implementing</b>

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9.2	<b>Enhance District involvement/advocacy on water administration matters</b>	<ul style="list-style-type: none"> <li>Updated water accounting system for Stagecoach Reservoir is 95% complete. Project completion by District Engineer pending finalization of Stagecoach reservoir Fill and Release Policies to be presented to UYWCD BOD for adoption at September UYWCD BOD meeting.</li> <li>The UYWCD continuously coordinates with Division Engineer's Office, partner Dam Owners, and contracted on dam releases.</li> <li>District Engineer has held multiple meetings (virtual) with the Division Engineer in 2020.</li> </ul>		<ul style="list-style-type: none"> <li>Facilities</li> </ul>		
9.3	<b>Evaluate potential and conditional water rights</b>	<ul style="list-style-type: none"> <li>Coal Creek Diversion project started in 2021.</li> <li>Yamcolo Water Rights abandonment opposition filed with CDWR 2021.</li> </ul>	<b>Diligence cycle efforts (2025 target date): Coal Creek project investigation, explore update to WR/WS Master Plan.</b>	<ul style="list-style-type: none"> <li>Legal</li> </ul>	<ul style="list-style-type: none"> <li>Diligence cycle efforts underway with water rights analysis and Coal Creek project activities.</li> </ul>	<b>Planning, Implementing</b>
9.4	<b>Explore small tributary storage projects within Upper Yampa Basin</b>	<ul style="list-style-type: none"> <li>Coal Creek Diversion project analysis started in 2021.</li> <li>Small Reservoir Study update identified as BIP project.</li> </ul>	<b>Update Small Reservoir Study.</b>	<ul style="list-style-type: none"> <li>Planning</li> </ul>	<ul style="list-style-type: none"> <li>Small Reservoir study update planned for 2nd half 2021, early 2022 with consideration of revised BIP baseline model.</li> </ul>	<b>Planning</b>
9.5	<b>Pursue water projects that utilize/perfect District water rights and that provide water supply for consumptive and non-consumptive purposes</b>	<ul style="list-style-type: none"> <li>Coal Creek Diversion project analysis started in 2021.</li> <li>Small Reservoir Study update identified as BIP project.</li> </ul>	<b>Update Small Reservoir Study.</b>	<ul style="list-style-type: none"> <li>Planning</li> </ul>	<ul style="list-style-type: none"> <li>Financial assistance provided to Town of Oak Creek for Sheriff Reservoir engineering and repairs.</li> <li>Coal Creek Diversion Project analysis complete, investigating project permitting costs.</li> </ul>	<b>Implementing</b>
9.6	<b>Support in-stream flow rights to help firm the District's portfolio.</b>	<ul style="list-style-type: none"> <li>See 4.6 and 4.7</li> </ul>		<ul style="list-style-type: none"> <li>Board</li> </ul>		
9.7	<b>Explore increasing flexibility of use for District's stored water rights</b>	<ul style="list-style-type: none"> <li>See 4.6 and 4.7</li> </ul>		<ul style="list-style-type: none"> <li>Board</li> </ul>		
<b>10. Robust staff, legal and administrative resources to ensure District's viability and ability to effectively serve its constituents.</b>						
10.1	<b>Begin succession planning where appropriate</b>	<ul style="list-style-type: none"> <li>2021 UYWCD BOD review of General Counsel complete.</li> <li>Consideration of term limits for BOD seats discussed with full UYWCD BOD and General Counsel. Term limits not applied as of 2021.</li> </ul>	<b>Conduct formal annual review of UYWCD General Counsel by UYWCD BOD.</b>	<ul style="list-style-type: none"> <li>Board</li> </ul>		<b>Implementing</b>
10.2	<b>Regularly review and update Board goals and objectives</b>	<ul style="list-style-type: none"> <li>UYWCD BOD Governance Manual reviewed and updated in 2021</li> </ul>				
10.3	<b>Clarify District governance structure that promotes interaction, transparency, trust, and <i>esprit de corp</i> among Board, GM and staff</b>	<ul style="list-style-type: none"> <li>Final governance recommendations from 360 Committee adopted by UYWCD BOD. Staffing and budgeting changes due to search for, and eventual replacement of UYWCD General Manager have implemented by UYWCD staff, consultant, and Hiring Committee.</li> </ul>			<ul style="list-style-type: none"> <li>UYWCD BOD to complete self evaluation in 2022.</li> </ul>	<b>Implementing</b>

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10.4	<p><b>Improve District organizational structure to maximize effectiveness, collaboration and teamwork</b></p> <ul style="list-style-type: none"> <li>Recent new hires for Communications and Marketing Manager, Business Manager, and Ditch Rider have addressed staffing needs for UYWCD. Permanent replacement for General Manager pending UYWCD BOD action. All UYWCD staff job descriptions have been updated in 2020.</li> <li>Written policies and procedures are updated as needed by UYWCD staff.</li> <li>UYWCD staff is working with ER Council on compensation survey, conducting a review and seeking quotes for health insurance plan and reviewing personnel guidelines for compliance and consistency.</li> <li>UYWCD staff will be conducting an audit of personnel &amp; benefit files; will utilize ER Council as needed to confirm compliance.</li> <li>UYWCD staff completed compensation survey in fall of 2020.</li> <li>UYWCD staff completed review and implemented new health insurance plan effective January 2021.</li> <li>UYWCD completed a personnel and benefit files audit in March of 2021 to ensure compliance.</li> <li>Review of and first draft of revised employee handbook completed. UYWCD staff working with ER Council for review and ensure compliance. General Counsel will review for consistency. Review by Board planned for September 2021.</li> <li>UYWCD staff is currently developing a record retention / document management policy. Completion planned by end of 2021 and staff implementation by early to mid 2022.</li> </ul>			<p>• UYWCD staff are aware of current HR policy requirement. Policy revisions to be present to UYWCD BOD for adoption in fall of 2022.</p>	Implementing
10.5	<p><b>Encourage opportunities for professional development</b></p> <ul style="list-style-type: none"> <li>Staff training and professional development is a high priority for the UYWCD. Multiple UYWCD staff members have completed new training programs in 2020 and 2021. The UYWCD General Manager will continue to work with staff to identify training opportunities for all staff in the remainder of 2021.</li> </ul>	<p><b>Identify training programs for individual staff members during annual employee reviews.</b></p>		<p>• UYWCD staff are participating/have completed multiple training and professional development efforts in 2022.</p>	Implementing
10.6	<p><b>Ensure District continues to be represented by competent legal staff</b></p> <ul style="list-style-type: none"> <li>Bob Weiss and Scott Grosscup are doing an excellent job of representing the UYWCD for the organization's legal needs.</li> <li>UYWCD BOD review of General Counsel complete.</li> </ul>		<ul style="list-style-type: none"> <li>Legal</li> </ul>		Complete
10.7	<p><b>Demonstrate commitment to and capacity for public service and engagement with constituents</b></p> <ul style="list-style-type: none"> <li>UYWCD staff has conducted outreach efforts including emails, phone calls, and in-person meetings with individuals involved in contract negotiations to increase transparency and address questions or concerns as they arise.</li> <li>UYWCD staff has identified and met with key constituents involved in water-related work around the basin to identify collaboration opportunities.</li> <li>UYWCD staff represents UYWCD at water-related events including the Yampa State of the River, Yampa Rendezvous, Yampa River Fest, and Community Agriculture Alliance Ag Week.</li> </ul>			<p>• First Annual Report published in early 2022.</p>	Implementing
10.8	<p><b>Create an Upper Yampa Basin records and archive repository</b></p> <ul style="list-style-type: none"> <li>Records archive to be included in 2021 work plan with associated inclusion in 2021 budget.</li> <li>Staff responded to Open Records Requests of archived documentation, ranging from 1966 to present date.</li> <li>Initial contact made with potential archive sites, further activities TBD.</li> </ul>	<p><b>Coordinate with local facility/entity to explore possibilities of cataloguing and preserving historic water resources records. CSU facility as model program.</b></p>		<p>• UYWCD Public Records workstation installed with UYWCD BOD Meeting Materials and Policy Documents public access. Expansion of public access records/documents will be implemented as staff time allows.</p>	Implementing
10.9	<p><b>Promote Retention of UYWCD staff</b></p> <p>Multiple new employees hired in 2021.</p>			<p>• Ongoing 2022 work effort to identify incentives to promote retention of UYWCD staff.</p>	Identified

10/5/2023

2024 Annual Budget Proposed Alternatives Screening

Proposed New Project and/or Budget Alternative	Legal Review	Impacts to Facilities Operations and Maintenance	Existing UYWCD Strategic Plan Objective(s)	Financial Requirements	2024 Annual Budget Mechanism
Yampa River Fund Donation(s)	General Counsel memo included with meeting materials.	None	4.1, 4.8, 6.3, 7.4	BOD determined expenditures, Fiscal agreement/contract.	New Expense Line Item
Reservoir Water Quality Mitigation Reserves	Conservancy District Act and UYWCD Formation Decree.	Reduced risk from known future regulatory program.	2.1, 2.2, 7.1, 7.2	Staff recommended, BOD approved financial distribution to budgeted reserves.	Existing Reserve(s) Category
Stillwater Ditch Upgrades (Multi-Year Project)	Conservancy District Act and UYWCD Formation Decree.	Improved flow conveyance, reduce ditch loss, and improve infrastructure longevity.	2.1, 4.4	Staff recommended, BOD approved capital expenditures.	New Capital Spending
Wildfire Mitigation Funding	Conservancy District Act and UYWCD Formation Decree.	Reduced risk from potential wildfire impacts to infrastructure and basin hydrologic productivity.	2.1, 2.3, 7.3	Staff recommended, BOD approved expenditures.	New Expense Line Item
Potable Water System Upgrades for Stagecoach State Park	Ability to upgrade potable water system source included in terms of new UYWCD-CPW Lease Agreement.	Improved potable water system for Stagecoach State Park.	2.1, 2.2, 2.5	Staff recommended, BOD approved capital expenditures.	New Capital Spending or Existing Reserve(s) Category
Additional staff positions: 1.5 FTE.	NA	Additional engineering staff dedicated to facilities operations.	2.3, 8.1, 8.3, 10.4, 10.9	Staff recommended, BOD approved expenditures.	Distributed Expense
<b>Additional Alternatives?</b>					