

San Juan Water Conservancy District 2022 Strategic Objectives and 2023 Action Plan

- Objective 1:** Advance the San Juan River Headwaters Project (SJRHP) as one resource for meeting agricultural, municipal, environmental, and recreational water needs of the San Juan Water Conservancy District (SJWCD) community.
- Objective 2:** Consider strategies beyond water storage for meeting agricultural, municipal, environmental, and recreational water needs of the SJWCD community.
- Objective 3:** Educate the SJWCD community about the water resources of the Upper San Juan River Basin and related issues, including the SJRHP, water resource planning, water conservation, and the work of the SJWCD.

Action items advancing each objective are to be carried out in a manner reflecting the Board's commitment to transparency, fiscal responsibility, and sound organizational practices. The Board will also pursue actions, subject to budget limitations, which the Board determines are necessary or useful for responding to events and conditions that may affect water resources relevant to the SJWCD community.

2022 Objective and 2023 Action Plan

Objective 1: Advance the SJRHP as a critical resource for meeting agricultural, municipal, environmental, and recreational water needs of the SJWCD community.

Action: Consult Pagosa Area Water and Sanitation District (PAWSD) about its present intentions to support the San Juan River Headwaters Project water storage for municipal use. Work with PAWSD to institute a planning process to move the SJRHP forward recognizing that some PAWSD actions may be required even if PAWSD does not intend to fully-support the SJRHP as it relates to municipal use.

Metrics: [Meeting with PAWSD Board, Meeting with PAWSD to map steps]

Budget Impact: No direct budget impact.

Action: Consult CWCB regarding the status of the SJRHP and opportunities for CWCB assistance, including technical assistance in planning and funding efforts.

Metrics: [Meeting with CWCB, Assistance in the form of planning guidance or other technical support, Direct financial assistance or support for third-party funding]

Budget Impact: No direct budget impact for advice and planning/technical support. Potential matching obligation if CWCB can provide grant funding.

Action: Identify and consult other potential partner organizations, e.g., U.S. Forest Service, Bureau of Reclamation, Southern Ute Tribe, regarding the status of the SJRHP and opportunities for assistance, including technical assistance in planning and funding efforts and financial support

Metrics: [Meeting with potential partner organizations, Assistance in the form of planning guidance or other technical support, Direct financial assistance or support for third-party funding]

Budget Impact: Minimal for initial activities.

Action: Outreach to sponsors of other recent Colorado-area water storage projects for planning and procurement documents that could be leveraged as models for a SJRHP project planning roadmap.

Metrics: Relevant examples of planning and procurement documents.

Budget Impact: Minimal, e.g., cost to reimburse copying and shipping charges if documents cannot be shared electronically.

Action: Develop a description of the SJRHP to socialize with the SJWCD community and key strategic partners. Include assumptions about size, planning efforts, and early indications of costs.

Metrics: [Approach to estimate cost, which may include preliminary pre-design professional consultant.]

Budget Impact: Possibly substantial professional services fees for cost estimate and public communication strategy and material.

Objective 2: Consider strategies beyond water storage for meeting agricultural, municipal, environmental, and recreational water needs of the SJWCD community.

Action: Outreach to agricultural community to understand current water resource priorities and plans to identify opportunities for cooperation in advancing mutual interests. Leverage umbrella organizations and collaborative arrangements already active in the SJWCD community and region.

Metrics: [Identify and meet with key contacts and report back to the SJWCD Board about areas of mutual interest. Pursue activities the Board determines both beneficial and practical.]

Budget Impact: Not clear.

Action: Outreach to environmental community to understand current water resource priorities and plans to identify opportunities for cooperation in advancing mutual interests. Leverage umbrella organizations and collaborative arrangements already active in the SJWCD community and region.

Metrics: [Identify and meet with key contacts and report back to the SJWCD Board about areas of mutual interest. Pursue activities the Board determines both beneficial and practical.]

Budget Impact: Not clear.

Action: Outreach to recreational community to understand current water resource priorities and plans to identify opportunities for cooperation in advancing mutual interests. Leverage umbrella organizations and collaborative arrangements already active in the SJWCD community and region.

Metrics: [Identify and meet with key contacts and report back to the SJWCD Board about areas of mutual interest. Pursue activities the Board determines both beneficial and practical.]

Budget Impact: Not clear.

Objective 3: Educate the SJWCD community about the water resources of the Upper San Juan River Basin and related issues, including the SJRHP, water resource planning, water conservation, and the work of the SJWCD.

Action: Define the Balanced Scorecard and the process to be used to compile it. Should the Balanced Scorecard be an assessment of Board performance against the action plan, a water statistics report, or both?

Metrics: [Present template(s) for Balanced Scorecard to the Board for consideration. Test templates with key stakeholders and community. Establish process for compiling and publishing Balanced Scorecard.]

Budget Impact: Anticipate professional fees for design and initial publication.

Action: Review and enhance the SJWCD website with additional information or features as practical within budget limitations.

Metrics: [Present website assessment to the Board for consideration. Implement new content and features as approved.]

Budget Impact: Anticipate some additional administrative or professional services cost for time spent implementing changes.

Action: Engage in direct community outreach activities providing information about water resource issues to children and adults in the SJWCD community.

Metrics: [At least one quarterly public education activity.]

Budget Impact: Anticipate some professional fees for material design and publication as well modest event costs.

