



## MEMORANDUM

January 1, 2018

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**TO:** BOARD OF DIRECTORS, CRWCD

**FROM:** ANDY MUELLER

**SUBJECT:** GENERAL MANAGER GOALS FOR 2018

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In my initial year as General Manager, I have numerous goals and priorities and I have attempted to distill those goals into a few, relatively straightforward goals which reflect the Board's priorities as expressed in the Strategic Plan.

**1. APPLICABLE STRATEGIC INITIATIVES: ALL**

**Goal: Develop a greater sense of mission, direction and focus for staff.**

- a. Utilize the Strategic Plan as a tool for all staff to guide and evaluate the merit and priority of existing and future projects and efforts of the District:
  - i. Develop a process for evaluating River District involvement in any and all new project requests through the prism of the Strategic Plan.
  - ii. Develop mechanisms for staff to set all departmental and individual goals and priorities to be evaluated

**2. APPLICABLE STRATEGIC INITIATIVES: 1.A. through 1.E. Outreach and Advocacy**

**Goal: Develop more effective communication with River District constituents**

- a. Meet with each of the fifteen Boards of County Commissioners in their respective counties to discuss their water related priorities and the River District's activities within their county.
- b. Personal and active engagement in the committee Chris Treese is putting together to develop an elected official educational outreach program for the District.
- c. Work closely with the EA department to increase our systematic public educational and outreach efforts via social media and other platforms.

**3. APPLICABLE STRATEGIC INITIATIVE: 2.A. and 2.B. Outreach in All Basins**

**Goal: Increase River District activities and participation in outlying basins.**

- a. Assist, direct and coordinate staff efforts in outreach and program identification and development in the Yampa, White, Green and Gunnison River Basins.

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**4. *APPLICABLE STRATEGIC INITIATIVE: 12.A. Financial Sustainability***

**Goal: Develop long term financial viability plans for both Enterprise and General Funds.**

- a. Work with Engineering and Administrative staff to develop comprehensive, forward thinking business model for water marketing from the Enterprise's pool of assets.
- b. Develop better working knowledge and tools related to budget forecasting and long-range control of District expenses.
- c. Oversee completion of necessary repairs on Enterprise assets including Wolford Dam Crest Restoration Program.

**5. *APPLICABLE STRATEGIC INITIATIVES: 11.A. and 11.B. River District Staff Resources***

**Goal: Provide supportive work environment which recognizes and rewards performance while recognizing the skills and abilities of the District's employees and leveraging those attributes through the development of a District-wide collaborative approach to project management and problem solving.**

- a. Provide leadership to staff in developing a more consistent and systemized cross departmental, team approach to projects with the goal of leveraging our existing staff resources to more effectively and consistently meet our Strategic Plan Initiatives.
- b. Assist department heads and all employees with development of annual goals that are clearly aligned with the District's Strategic Plan and measurable.

**6. *APPLICABLE STRATEGIC INITIATIVES: 4.A. through 4.D. Colorado River Supplies, 5.A. through 5.C. Transmountain Diversions, and 6.A. Agricultural Water Use.***

**Goal: Continue to provide statewide and basin wide leadership on Colorado River supply negotiations and studies.**

- a. Continue work on Risk Study and the development of accurate and unbiased information so that the River District retains its position as a trusted source and important player in these ongoing matters.
- b. Continue involvement in Upper Basin DCP planning efforts focusing our efforts on CRSP Reservoir reoperation protocols, water supply augmentation and appropriate water bank work group activities.
- c. Continue and increase the effectiveness of efforts to educate our agricultural constituents and their local, state and federal representatives on the impact and ramifications of a compact curtailment and risks posed by additional TMDs.

**7. *APPLICABLE STRATEGIC INITIATIVE: 3.A. Climate and Hydrologic Uncertainty***

**Goal: Provide leadership in the development of data to better understand the impacts of Climate and Hydrologic uncertainty and to develop mitigation efforts within the District, State and Basin.**

- a. Assist in the collation, synthesis and distribution of study results addressing this issue.
- b. Develop opportunities to identify and financially support efforts at further development of unbiased data on this issue.
- c. Work with local communities within the District to assist in the development of climate mitigation plans related to firm water supply.