# Colorado River Commission of Nevada

# Strategic Plan

July 1, 2017 – June 30, 2019

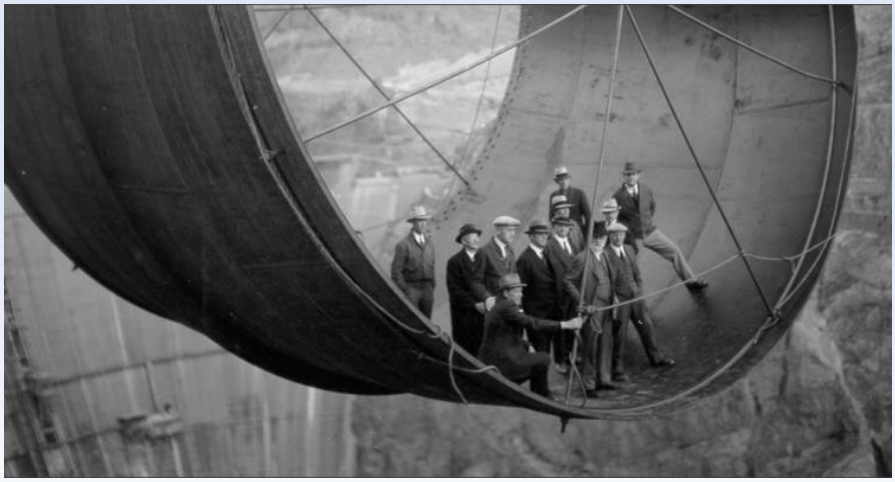
6/30/2017

## THE COMMISSION

The Colorado River Commission of Nevada (CRC) is governed by seven commissioners, four of whom, including the Chairwoman, are appointed by the Governor. Three are appointed by the Southern Nevada Water Authority (SNWA). The current members of the CRC, with the year of their initial appointment are:

| | |
|---|---|
| Puoy K. Premsrirut, Chairwoman | 2013 |
| Kara J. Kelley, Vice Chairwoman | 2015 |
| The Honorable Marilyn Kirkpatrick<br>Clark County Commissioner | 2016 |
| The Honorable Duncan R. McCoy<br>Councilman, City of Boulder City | 2009 |
| The Honorable Steve Sisolak<br>Clark County Commissioner | 2013 |
| Dan H. Stewart | 2016 |
| Cody T. Winterton | 2015 |

## MISSION STATEMENT



The Colorado River Commission of Nevada serves the communities of the State by responsibly managing and protecting our Colorado River water and power resources.

## SUMMARY OF AGENCY

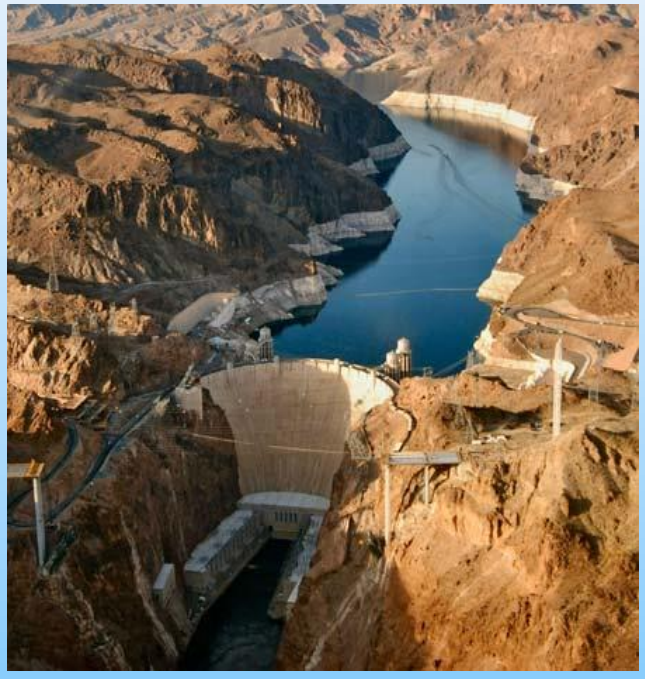
The Colorado River Commission of Nevada (CRC) holds and protects the rights of the State of Nevada to its share of Colorado River water under the Colorado River Compact and applicable state and federal law, contracts and court decrees.

The CRC is responsible for Nevada's allocation of hydroelectric power generated and marketed by the federal government. The CRC purchases hydroelectric power from Hoover, Parker, Davis, and Glen Canyon Dams and other electric power for the benefit of water agencies, cities, and public power districts in six counties in southern Nevada, and the Basic Management Industrial Complex companies near Henderson, Nevada.

The CRC has broad statutory authority (NRS 538.041 through 538.251) to establish policy for the management of Nevada's allocation of electrical power and water resources from the Colorado River.

The CRC does not request or receive any General Fund or other state revenue allocations or federal funds to support its administrative and operating functions. All functions are funded solely from revenue received from the sale of electrical power and the water administrative charge to its contractors.

## VISION



Provide cutting edge leadership on Colorado River water, power and environmental resources

## VALUES

### Excellence

- Gain and maintain the highest level of professional expertise and integrity
- Recognize the value of our public service
- Encourage independent thinking
- Value collaboration and teamwork
- Seek innovative solutions
- Work closely with our customers to understand their needs and meet them
- Seek opportunities for public outreach

## VALUES

### Integrity

- Be honest with ourselves and others
- Earn and demonstrate trust and respect for our colleagues, partners and customers
- Assure careful management of public and customer funds
- Operate in a transparent manner
- Positive Work Environment
- Require a culture of safety

### Value our employees

- Foster employees' personal and professional growth through mentoring and education
- Affirmatively recognize employees' contributions
- Provide the tools our employees need to do their jobs effectively, efficiently and economically
- Support lifestyle balance
- Promote open communication throughout our agency

# GOALS AND OBJECTIVES

## Agency

- ***Open, honest and clear communication***
  - Participatory decision making on appropriate issues
  - Hold regularly scheduled all staff meetings
- ***Commitment to professional development***
  - Strive to provide training opportunities
  - Develop staff for succession planning
- ***Increase awareness of Agency***
  - Agency and individual participation in civic, community, state and national organizations
  - Strong relationships with state and community leaders
- ***Knowledge and technical expertise in the pursuit of excellence***
  - Maintain effective information technology systems
  - Timely and transparent financial reporting

## Hydropower

- ***Responsive and effective customer service***
  - Efficient administration of contracts
  - Timely communications on all issues affecting customers
- ***Provide reliable and cost effective power deliveries***
  - Assure Federal project work plans provide benefits to the state of Nevada
  - Collaborate with customers and stakeholders to achieve maximum resource

## Hydropower Performance Measures

- ***Customer Satisfaction***
  - The CRC has created an online billing system that provides access to data by our customers in real time. Due to the open nature of this billing system, CRC staff receives time critical inquiries related to the billing components. The goal of the CRC is to respond to these inquiries within one week, including supporting data and documentation to allow for undisputed invoicing at month's end.
    - Methodology: Inquiry log maintained.
- ***Annual Reconciliations Completed Timely***
  - Hydropower contracts require annual reconciliations of resource scheduling and billing data. The reconciliations require the CRC to incorporate adjustments provided by the United States Bureau of Reclamation (USBR) and Western Area Power Administration (WAPA). The goal for completing the reconciliations is to finalize each operational year billing for each customer within 12 months of the end of the fiscal year.
    - Methodology: Annual reconciliations are submitted to the customers when completed.

## Water

- ***Ensure reliable water supply***
  - Effectively participate in Colorado River and environmental programs to achieve optimal results for the state of Nevada
  - Nimble and adaptable representation of the state in water negotiations
- ***Foster maximum collaboration among Nevada entities, the Basin states and the Federal government***
  - Host conference for exchange of ideas and development of professional relationships
  - Provide proactive leadership and knowledge on regional and national issues
- ***Provide reliable and cost effective power deliveries for water and wastewater pumping infrastructure***
  - Establish preventative and predictive maintenance schedules for electrical assets
  - Achieve industry best maintenance standards
  - Be our customers' energy provider of choice

## Water Quality Planning, Pollution Control, Delivery and Protection

- ***Power Cost Variance***
  - Provide power to the Southern Nevada Water Authority (SNWA) and its member agencies at (net) costs within 7% of budgeted projections for the fiscal year. The goal is to ensure that the costs to our customers are predictable so that they can set adequate rates and not have to make any adjustments within the year.
  - Power costs are one of the largest component costs related to water delivery.
    - Methodology: Absolute value of difference of Actual costs for SNWA and member power costs in total as compared to Budgeted.
- ***Federal Multi-Species Conservation Fish Augmentation Requirement***
  - Ensure annual implementation of the Lower Colorado River Multi-Species Conservation Program (LCRMSCP) is adequate to maintain Nevada's Endangered Species Act (ESA) Section 10 permit. The goal is to keep the program on track through committee involvement to ensure adequate water supply. To evaluate the progress and gauge likelihood that Nevada will maintain the ESA Section 10 permit, this performance measure is one of two indicators (fish augmented).
    - Methodology: Measures are reported to the agency by the United States Bureau of Reclamation.
- ***Federal Multi-Species Conservation Land Cover Requirement***
  - Ensure annual implementation of the Lower Colorado River Multi-Species Conservation Program (LCRMSCP) is adequate to maintain Nevada's Endangered Species Act (ESA) Section 10 permit. The goal is to keep the program on track through committee involvement to ensure adequate water supply. To evaluate the progress and gauge likelihood that Nevada will maintain the ESA Section 10 permit, this performance measure is one of two indicators (conservation land covered).
    - Methodology: Land purchases reported by United States Bureau of Reclamation.
- ***Unscheduled Outages***
  - No more than one unscheduled power outage due to equipment failure or other maintenance issue. The goal is to maintain the system at the highest possible level to prevent outages that disrupt service to the valley water providers. Due to the age of the system the goal will be a challenge.
    - Methodology: Unscheduled outages are logged and an event report is created.

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