

**Wyoming Water Development Commission
2008 ANNUAL REPORT**

QUALITY OF LIFE RESULT:

Wyoming natural resources are managed to maximize the economic, environmental and social prosperity of current and future generations.

AGENCY:

Wyoming Water Development Office (WWDO)

CONTRIBUTION TO WYOMING QUALITY OF LIFE:

The agency contributes to the quality of life by addressing the water resources needs of Wyoming's citizens through the rehabilitation and construction of existing and new water supply projects.

BASIC FACTS

The agency has 26 full time employees and 10 commission members. The office operates with a FY07/08 biennial budget of \$7,103,708, as a budget item within Water Development Account I. Note: The agency does not receive any financial assistance from the General Fund.

Five primary programs of the agency are:

New Development – Planning services and construction funds are provided for new diversion structures, groundwater wells and transmission pipelines.

Rehabilitation – Planning services and construction funds are provided for the rehabilitation of existing water projects that have been in place for at least 15 years.

Dams and Reservoirs – The program was implemented in 2005 for the specific purpose to develop storage projects in Wyoming.

River Basin Planning – The program provides a basin/state wide perspective of Wyoming's water resources and identifies water development opportunities. It provides water availability and use data that support project evaluations and assist in the development of instream flow feasibility reports which are assigned to the WWDO by Wyoming statutes.

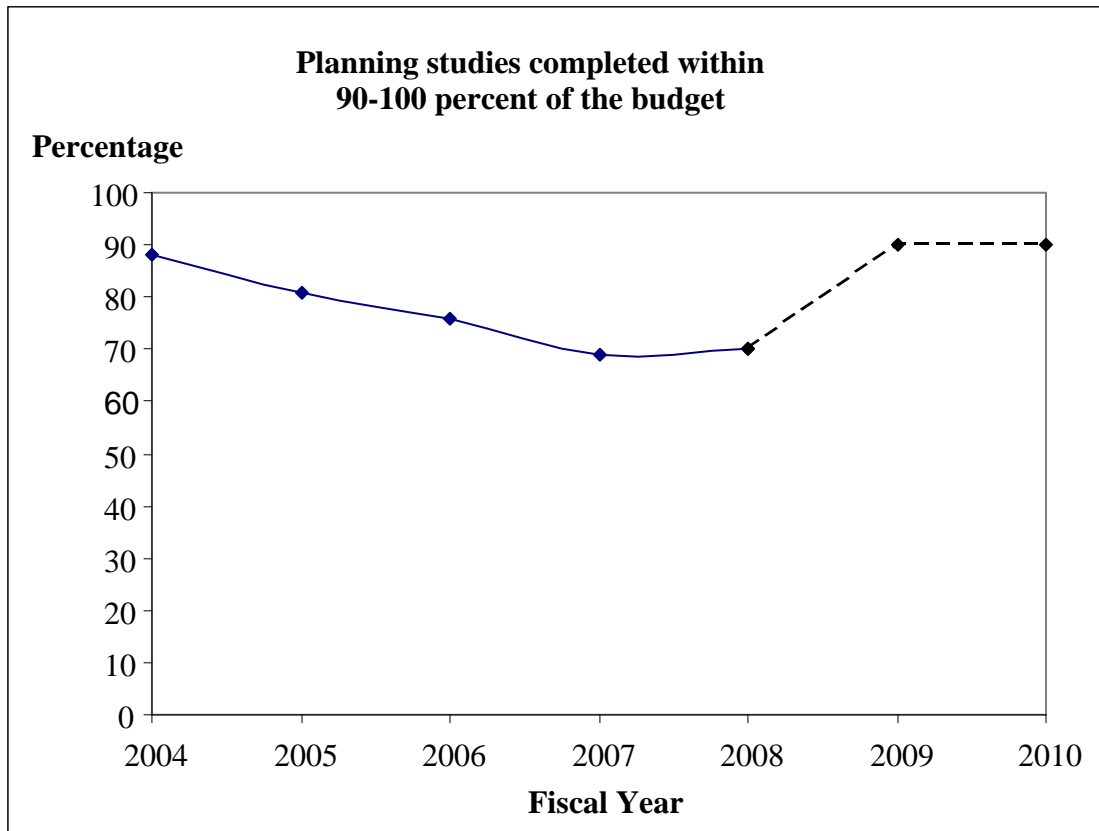
Water Investment Management – The WWDO administers the state's investment in Buffalo Bill Dam, Fontenelle Reservoir, High Savery Dam and Palisades Reservoir. The program collects payments against outstanding project loans, monitors potential water sales from projects in which the state retained limited partnerships and holds all instream flow water rights in the name of the state.

Together, these programs serve over 260 municipalities, counties and special districts. This benefits the entire population as well as all visitors to the state by both providing/maintaining adequate water supplies and planning for future needs.

PERFORMANCE MEASURES:

Updated performance measures to reflect the WWDO's work of the previous year follow.

1. Project Budgets-Planning Studies



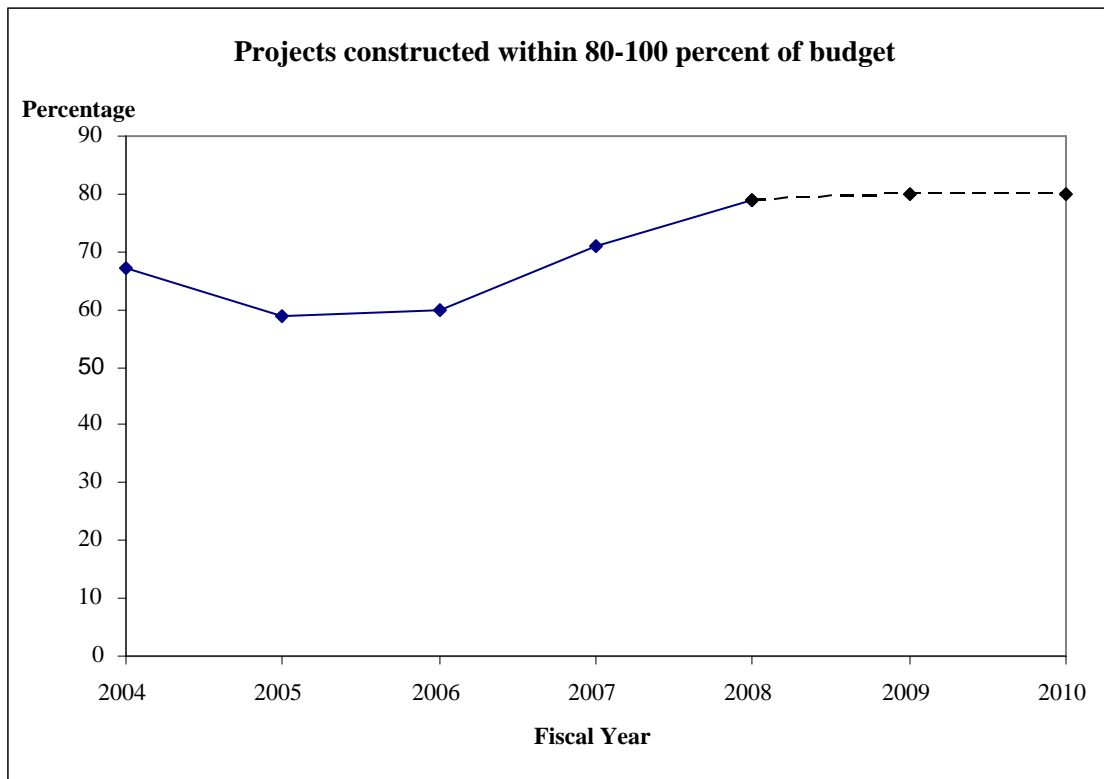
Story behind the last year of performance:

The WWDO develops the budgets for planning studies that are ultimately used in seeking project appropriations from the legislature. Project specific planning studies include Level I Reconnaissance Studies that identify solutions to water supply problems and Level II Feasibility Studies that test the technical, economic, and legal feasibility of those solutions. In addition, planning studies can be in the form of master plans, basin wide studies, or general water related research.

What has been accomplished:

During FY08, 70 percent of planning study budgets was completed within 90-100 percent of budget. Budgets need to be large enough to complete the work while assuring that limited funds will not be unnecessarily earmarked to a project in which they are not needed. The graph depicts the percentage of planning studies completed in FY04 through FY08 that were completed within 90 to 100 percent of the budget. Budgets that did not meet these criteria were completed for less than 90 percent of the budget, which indicates the budgets may have been excessive. None of the projects exceeded their budgets.

2. Project Budgets-Construction Projects



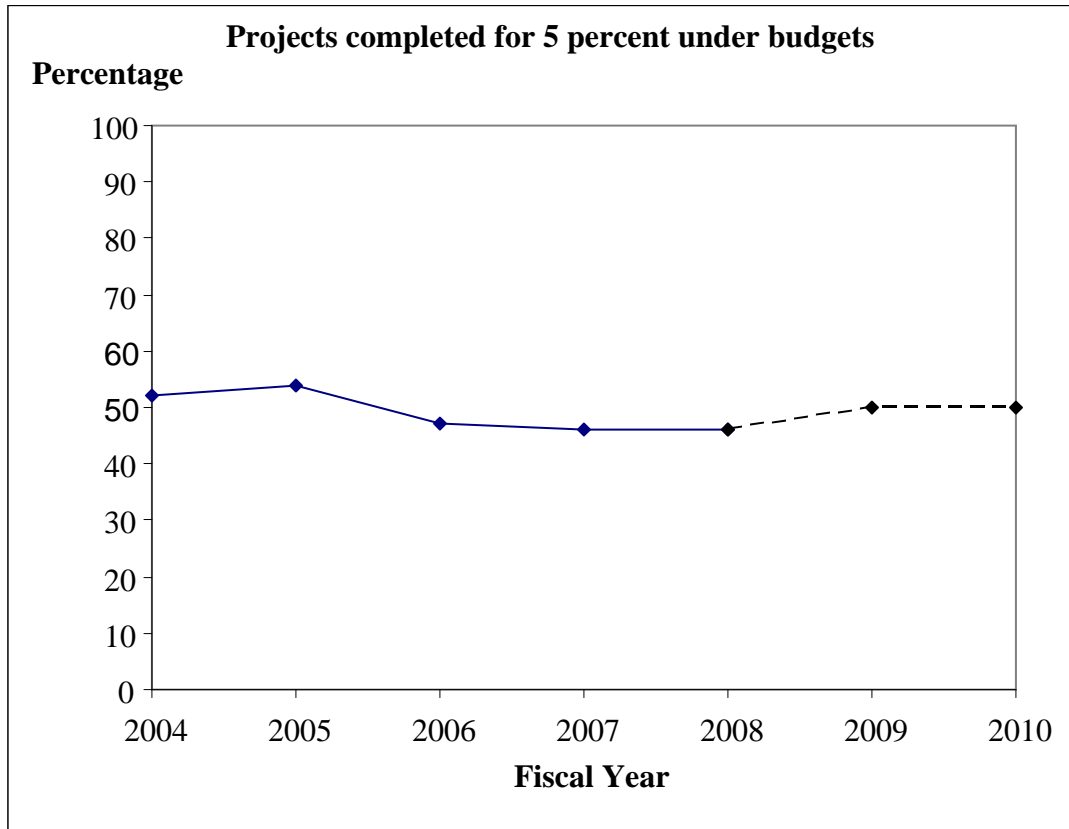
Story behind the last year of performance:

Before the projects can progress to the construction status, planning studies are completed and a project sponsor has been identified. The WWDO develops construction budgets that are used to seek construction funding from the legislature through project specific appropriations.

What has been accomplished:

During FY08, 79 percent of construction projects was completed within 80-100 percent of budget. Construction budgets need to be large enough to build the projects while assuring that limited funds will not be unnecessarily earmarked to a project in which they are not needed. The graph depicts the percentage of construction projects completed in FY04 through FY08 that were completed within 80 to 100 percent of the budget. Budgets that did not meet these criteria were completed for less than 80 percent of the budget, which indicates the budgets may have been excessive. None of the projects exceeded their budgets.

3. Fiscal Control



Story behind the last year of performance:

The WWDO manages the consultant contracts and completion of the planning studies and also administers the project agreements with project sponsors. The staff provides technical and administrative input during the planning and construction processes with the philosophy that just because the funds are appropriated, it does not necessarily mean that they should be spent. The WWDO monitors the studies and projects to determine if costs savings can be achieved.

What has been accomplished:

During FY08, 46 percent of projects were completed 5 percent under budget. After the project estimates have been completed and the legislature has provided project specific appropriations, it becomes incumbent on the WWDO to ensure that the funds are spent in a responsible manner for the purposes intended by the legislation. The graph depicts the planning studies and construction projects that were completed in FY04 through FY08 that enjoyed budget under-runs of 5 percent or more.

4. Dams and Reservoirs

Story behind the last year of performance:

Through the establishment of Water Development Account No. 3, the Governor and Wyoming Legislature have documented their commitment to the construction of dams.

Since 1982, the Wyoming Water Development Program has developed new or expanded existing dam and reservoir storage facilities by approximately 392,000 acre-feet of water. The project evaluations and construction processes for dam and reservoir projects are more complex, costly and time consuming than typical new development and rehabilitation projects. In today's permitting and legal environment, it can take 10 years or more to complete a dam from inception through construction.

What has been accomplished:

Our goal is to initiate the federal permitting processes on two dam and reservoir projects during the FY09/10 biennium that would ultimately store at least 20,000 acre-feet of water per year. No federal permitting processes were initiated in 2008. Note: This performance measure is based on an educated guess of the number of dam and reservoir projects presently under evaluation that will progress to construction status.

5. River Basin Planning

Story behind the last year of performance:

River basin planning serves as a tool for Wyoming citizens to better understand Wyoming water issues. Water users, students, teachers, consultants, state and federal agencies, and the general public can access the river basin plans through our website managed by the Water Resources Data System within the University of Wyoming.

What has been accomplished:

The seven initial river basin plans have been completed. The Wyoming Framework Water Plan which provides a state wide perspective of the state's water resources was completed in 2007. The Framework Plan also identifies ways to improve the river basin plans in the future. The WWDO's goal is to create a presentation tool on the website for each river basin. The presentation tool will allow the user to "bore down" through layers of information depending on the detail of the information desired. The performance measure is to maintain public use of the river basin plans as evidenced by 100,000 or more contacts on the river basin website during the FY09/10 biennium. In 2008, the web site had 46,000 visitors that reviewed 132,000 pages on the site. Note: As all of the river basin plans have just been completed, there is no available data to accurately forecast the number of contacts the website may receive. The number of contacts used in this measure is a best guess. The number of contacts will be monitored in the future.