

Agency Management Report

KPMs For Reporting Year 2009

Agency: WATER RESOURCES DEPARTMENT

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	76.92%	0.00%	15.38%	0.00%	7.69%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - FLOW RESTORATION - Percent of watersheds that need flow restoration for fish that had a significant quantity of water put instream through WRD administered programs.	26.00	20.00	Green	2009	Oregon has restored approximately 900 cubic feet per second (cfs) of streamflow and is a leader among western states, in terms of putting water instream, through temporary and permanent measures.
2 - PROTECTION OF INSTREAM WATER RIGHTS - Ratio of the streams regulated to protect instream water rights to all streams regulated.	0.58	0.40	Green	2008	In Oregon, 70 percent of the water put instream on a permanent basis is "senior" water, with certificates pre-dating Oregon's 1909 Water Law. Watermasters enforce these water rights just like any other water right.

Agency Management Report

KPMs For Reporting Year 2009

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3 - MONITOR COMPLIANCE - Percent of total regulatory actions that found water right holders in compliance with water rights and regulations.	94.00	98.00	Green	2008	A regulatory action is any action that causes a change in use or maintenance or a field inspection that confirms that no change is needed to comply with the water right, statute, or order of the Department. The targets show an expectation of a high level of voluntary compliance from water users. A high level of results indicates that water users understand and support the distribution of limited water supplies under Oregon's water code, and that they trust the watermasters knowledge, consistency, and integrity. When a high level of trust is attained, voluntary compliance is more likely, as observed in this measure.

Agency Management Report

KPMs For Reporting Year 2009

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4 - STREAM FLOW GAGING - Percent change from 2001 in the number of WRD operated or assisted gauging stations.	-7.00	2.00	Red	2009	The Department maintains a network of gaging stations statewide to manage surface water resources; the Department also cooperates with the U.S. Geological Survey, U.S. Bureau of Reclamation and others in collecting and sharing data from this network. The Department continues to look for additional opportunities to collaborate with others to increase and upgrade our gaging stations statewide. Since the performance measure was first established, the number of steamflow monitoring stations has decreased and was well below target levels in 2005. In 2005, the Department proposed to adjust its targets to be more realistic and to reflect losses in federal and other funding commitments. The targets were adjusted downward in 2006. The Department remains very concerned about maintaining the equipment and staff necessary to maintain this historical data record. The Department relies upon these data to make its day-to-day management decisions.

Agency Management Report

KPMs For Reporting Year 2009

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5 - ASSESSING GROUNDWATER RESOURCES - Percent change from 2001 in the number of wells routinely monitored to assess ground water resources.	2.20	0.00	Exception	2009	The 2001 benchmark is 350 wells. The year 2009 reflects a gain of five wells since last year, taking the total State Observation Well Net to 358 wells, and a 2.2 percent gain from 2001. As Oregon is increasingly relying on groundwater, the Department needs to ensure adequate budget and staff to maintain, collect and analyze data from these important monitoring stations, and continue providing data for the publics use. An expanded network that includes dedicated long-term benchmark wells would increase the Departments understanding and knowledge of this valuable resource.

Agency Management Report

KPMs For Reporting Year 2009

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6 - EQUIP CITIZENS WITH INFORMATION - Percent of water management related datasets collected by WRD that are available to the public on the internet.	91.00	90.00	Green	2009	In 2009, 91 percent of our water-related datasets were available to the public through the internet, exceeding our targets. The increase in the availability of our datasets is largely the result of applying project money to hire temporary staff; this years increase comes specifically from scanning files and migrating the Departments instream database to the online platform. We have now incorporated all of the easy datasets within the Department online, so future progress will be slow and steady as we address more complex datasets. We are actively reengineering our business processes to improve efficiency and accuracy. This has the added benefit of providing programs areas with improved tools. During the past three years, much of our focus has been on the water right certificate program, trying to improve efficiencies and production in certificate issuance.

Agency Management Report

KPMs For Reporting Year 2009

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7 - EQUIP CITIZENS WITH INFORMATION - Number of times water management related data was accessed through the WRD's Internet site.	5.07	3.33	Green	2009	[Units are in millions.] We have been very successful in our efforts to provide information and services to customers so successful that in the 2005-2007 budget process we increased our targets significantly. For the past few years, the numbers have continued to increase toward our targets, and in 2009, the Department counted more than 5 million "hits" against our internet data pages. Many of those hits, or visits, are related to people making choices about where to live, how to use their land, and what kind of businesses they can operate. The Department has refined its measuring tools to focus not just on "pages accessed" but narrowing the count to "pages that provide information." The reason that users visit the Departments website is to access pages that provide information from the Departments databases, not to access navigation or search pages. We will continue to revisit these targets to ensure that we can enhance the use of our web resources, while setting achievable goals.

Agency Management Report

KPMs For Reporting Year 2009

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9 - PROMOTE EFFICIENCY IN WATER MANAGEMENT AND CONSERVATION PLAN REVIEWS - Percent of water management and conservation plans that received a preliminary review within 90 days of plan submittal.	88.00	35.00	Green	2009	For Water Management and Conservation Plans received from July 2008 through June 2009, 88 percent of the plans were reviewed within the 90-day goal. Outreach to municipalities and others has significantly helped the Department meet its performance goals for this program. In addition, there has continued to be increase in the number of plans submitted electronically to the Department, which has helped the Department meet deadlines. Several of the reviews done in 2008 were updated plans from larger entities that already had an approved plan and had the resources to track progress and write an organized update.

Agency Management Report

KPMs For Reporting Year 2009

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10 - PROMOTE EFFICIENCY IN WATER RIGHT APPLICATION PROCESSING - Percent of water right applications that receive an initial review within 45 days of application filing.	17.00	55.00	Green	2009	<p>This measurement increased from 12 percent in 2008 to 17 percent in 2009; the Department's target is 50 percent. This measure is a proxy for the magnitude of the application backlog. Because applications are processed as consecutively as possible, it reflects the agency's ability to begin processing new applications in a timely fashion. The goal is to reduce the processing time to the minimum amount possible. The primary factor in this processing time comes from the review of ground water applications, which represent two-thirds of all incoming applications requiring an initial review. Five percent of groundwater applications were processed within 45 days during 2008-09, compared to 27 percent of storage applications and 43 percent of surface water applications. The average time to review ground water applications in 2008-09 was 176 days. The Department is concerned that as the number and complexity of ground water applications continue to increase in Oregon, that the Department must have the technical personnel available to conduct the rigorous analyses required to process these applications.</p>

Agency Management Report

KPMs For Reporting Year 2009

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11 - PROMOTE EFFICIENCY IN TRANSFER APPLICATION PROCESSING - Percent of transfer final orders issued within 120 days of application filing.	32.00	30.00	Green	2009	The 120-day target represents the average minimum time necessary to review an application for a water right transfer, given the public notice requirements for a mix of types of transfers and the necessity of a thorough review to ensure that other water users are not injured by the proposed change. We have a significant backlog of transfer applications that we are processing (currently 446). Pending applications date back to 1992, and our goal is to eliminate this backlog in each region of the state, recognizing that we continue to receive an increasing number of applications each year. In FY 2007-08, as the longest pending transfer applications were processed, the average length of time pending for applications remaining in the backlog significantly decreased. We anticipate that we will begin to improve our overall processing time as we eliminate the longest-standing backlog in our case files.

Agency Management Report

KPMs For Reporting Year 2009

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12 - PROMOTE EFFICIENCY IN FIELD STAFF REGULATORY ACTIVITIES - Number of places where water is legally taken out of stream and used (points of diversion) per FTE of field staff.	2,441.00	2,400.00	Green	2009	In this measure, a lower number is better. This target is a workload indicator for how we are managing the states water resources. Our desire is to reduce the number of points of diversion (PODs) that we must monitor for each FTE of field staff so we can effectively manage our states water resources. A lower number indicates a higher probability of being able to manage the states water resources effectively. In 2009, the Department moved closer to achieving its goal for this performance measure, with the addition of five assistant watermaster positions that were approved in the 2007-2009 legislatively adopted budget. One assistant watermaster is located in each of the five regional offices of the Department, and each has focused on working with watermasters to assist in water right distribution, compliance, and measurement.
13 - PROMOTE EFFICIENCY IN ADMINISTRATIVE TRANSACTIONS - Number of administrative transactions processed per FTE.	880.00	900.00	Green	2009	The Department has defined the number of transactions as payments, including direct deposits and checks issued by the Administrative Services Division. These transactions directly relate to the work of two Division staff members, although the Division has five people. The measure does not provide an accurate measure of the entire Division. The Department has met with BAM and LFO analysts and concluded that this KPM does not provide a representative measure. This KPM was subsequently deleted by the 2009 Legislature.

Agency Management Report

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14 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	70.00	85.00	Red	2008	Timeliness was rated the lowest in comparison to the other categories, with 53 percent of respondents rating service as good or excellent. Open-ended questions, designed to gather more detail about the above categories, yielded comments that focused largely on the need for better timeliness. Many respondents attributed slow processing times to understaffing, a direct reference to the length of time required to review ground water applications (also discussed in KPM #10). Other respondents noted dissatisfaction with cumbersome rules, poor communication, and an inability to access historical water rights data easily. On the other hand, many of the positive comments focused on many of the same topics: a professional staff, helpfulness, good communication, greatly improved website, and easy-to-use on-line services. The open-ended questions noted an improvement in the Departments on-line services and website, describing them as better this year than last year, and easier to find things on the website. One survey participated summed up many of the responses by stating, The staff is very helpful; however, they seem to have more work to do than people to do it.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.