



# Oregon

Theodore R. Kulongoski, Governor

## Water Resources Department

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### MEMORANDUM

TO: Water Resources Commission

FROM: Brenda Bateman, Senior Policy Coordinator

SUBJECT: Agenda Item E, August 22, 2008  
Water Resources Commission Meeting

#### **Final Report: 2007-08 WRD's Key Performance Measures**

#### **I. Issue Statement**

Each year, the Water Resources Department (the Department) submits a report that tracks the Department's Performance in 14 key areas and is an essential part of the Department's budget presentation to the Governor's Office and Legislature. The Department submitted its most recent report on August 11, 2008.

#### **II. Background**

The Department's performance measures cover agency programs related to streamflow restoration, protection and gaging; ground water monitoring; and regulatory, administrative, and outreach activities. The Department has had all of its measures in place since 2005 or earlier, so we are building a solid data set that helps track how the Department is doing and areas for improvement.

The 2007-08 report in its entirety is attached below.

#### **III. Discussion**

There are five measures that track our Department's efficiency including measures to track the Department's processing time for review of water management and conservation plans (690-9), water right applications (690-10), and for water right transfers (690-11). Other efficiency measures quantify the workload of staff over time. For instance, 690-12 tracks the number of places where water is legally taken out of stream and used per FTE of field staff, and 690-13 tracks the number of administrative transactions process per FTE. To achieve our targets for efficiency measures, we have utilized technology to streamline processes and improve staff efficiency.

Below are the titles of the 14 measures, along with a brief definition of each.

**KPM #1 Flow Restoration**

Percent of watersheds that need flow restoration for fish that had significant quantity of water put instream through WRD administered programs.

**KPM #2 Protection of Instream Water Rights**

Ratio of the streams regulated to protect instream water rights to all streams regulated.

**KPM #3 Monitor Compliance**

Percent of total regulatory actions that found water right holders in compliance with water rights and regulations.

**KPM #4 Streamflow Gaging**

Percent change from 2001 in the number of WRD operated or assisted gaging stations.

**KPM #5 Assessing Ground Water Resources**

Percent change from 2001 in the number of wells routinely monitored to assess ground water resources.

**KPM #6 Equip Citizens with Information**

Percent of water management related data sets collected by WRD that are available to the public on the internet.

**KPM #7 Equip Citizens with Information**

Number of times water management related data were accessed through WRD's Internet site.

~~**KPM #8 Promote Water Supply Solutions.**~~

~~Deleted during the 2007 Legislation Session~~

**KPM #9 Promote Efficiency in Water Management & Conservation Plan Reviews**

Percent of water management and conservation plans that received a preliminary review of plan within 90 days of plan submittal.

**KPM #10 Promote Efficiency in Water Right Application Processing**

Percent of water right applications that receive an initial review within 45 days of application filing.

**KPM #11 Promote Efficiency in Transfer Application Processing**

Percent of transfer final orders issued within 120 days of application filing.

**KPM #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

**KPM #13 Promote Efficiency in Administrative Transactions**

Number of administrative transactions processed per FTE

**KPM #14 Customer Service**

Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.

Generally, the Department continues to make progress, performing at, or in the direction of, its targets. However, there are two measures, KPM #10 and 14, that are of significant concern to the Department. They broadly encompass the areas of “Efficiency in Water Right Application Processing” and “Customer Service,” respectively. In both cases, however, the measurements have been depressed by the length of time it takes the Department to process ground water applications. Both measures demonstrate the need to which we need to build resources in our Ground Water Section.

Ground water applications are complex, and take time to complete because of the hydrogeologic review required. They are more scientifically demanding than surface water reviews.

The Department already has taken actions to begin to decrease the backlog in ground water applications. The Ground Water Section has put standard operating procedures in place, to avoid creating customized research for every application. It has also curtailed the Section’s involvement in special projects, in order to focus on processing applications. Still, increasingly complex ground water applications arrive at the Department every day.

The Department requires more technical staff and system-wide data, in order to process these applications in a more timely fashion. To address ongoing these ongoing needs, the Water Resources Department has submitted five ground water-related budget packages (out of a total of 30 packages) for the 2009 Legislative Session. The Water Resources Commission, during its May 2008 ranking exercise, prioritized Package #101, “Ground Water: Addressing Critical Resource Needs” as the most important budget request.

Table 1 shows all five of the Department’s ground water-related proposals for 2009:

<b>Table 1. WRD’s Ground Water-Related Budget Proposals for 2009</b>			
<b>Pkg#</b>	<b>New Full-Time Equivalents</b>	<b>New Equipment or Other Expenses</b>	<b>Proposal</b>
101	Hydrogeologists & Admin: 4		\$638,710
113	Field Hydrogeologists: 4		\$699,260
115	0	Ground Water Research Funds-Eligible for Federal Match	\$800,000
Part of 126	Reimbursement Authority Hydrogeologist: 1		* \$174,815
Part of 127	Ground Water Registrations: 1		* \$82,330
<b>Totals</b>	<b>10</b>		<b>\$2,395,115</b>

\* Other Funds

#### **IV. Conclusion**

Achieving the Department's performance targets is a challenge, given state budget limitations that affect the recruitment of technical staff. All of these challenges will influence our ability to meet performance targets for our measures in the future. To meet these challenges, we continue to streamline processes, develop technological solutions, and strengthen partnerships with water users and other stakeholders. We also continue to request the budget resources necessary to provide timely and accurate service to WRD customers.

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