WATER RESOURCES DEPARTMENT

Annual Performance Progress Report (APPR) for Fiscal Year (2010-2011)

Original Submission Date: 2010

Finalize Date: 8/15/2011

2010-2011 KPM #	2010-2011 Approved Key Performance Measures (KPMs)
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.
2	PROTECTION OF INSTREAM WATER RIGHTS - Ratio of the streams regulated to protect instream water rights to all streams regulated.
3	MONITOR COMPLIANCE - Percent of total regulatory actions that found water right holders in compliance with water rights and regulations.
4	STREAM FLOW GAGING - Percent change from 2001 in the number of WRD operated or assisted gauging stations.
5	ASSESSING GROUNDWATER RESOURCES - Percent change from 2001 in the number of wells routinely monitored to assess ground water resources.
6	EQUIP CITIZENS WITH INFORMATION - Percent of water management related datasets collected by WRD that are available to the public on the internet.
7	EQUIP CITIZENS WITH INFORMATION - Number of times water management related data was accessed through the WRD's Internet site.
8	Fully implement the Water Resources Commissions 2000 Water Measurement Strategy
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.
10	PROMOTE EFFICIENCY IN WATER RIGHT APPLICATION PROCESSING - Percent of water right applications that receive an initial review within 45 days of application filing.
11	PROMOTE EFFICIENCY IN TRANSFER APPLICATION PROCESSING - Percent of transfer final orders issued within 120 days of application filing.
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.
13	INCREASE WATER USE REPORTING

2010-2011 KPM #	2010-2011 Approved Key Performance Measures (KPMs)
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.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2011-2013
	Title: **Rationale:**

WATER RESOURCES DEPARTMENT	I. EXECUTIVE SUMMARY

Agency Mission: To serve the public by practicing and promoting responsible water management.

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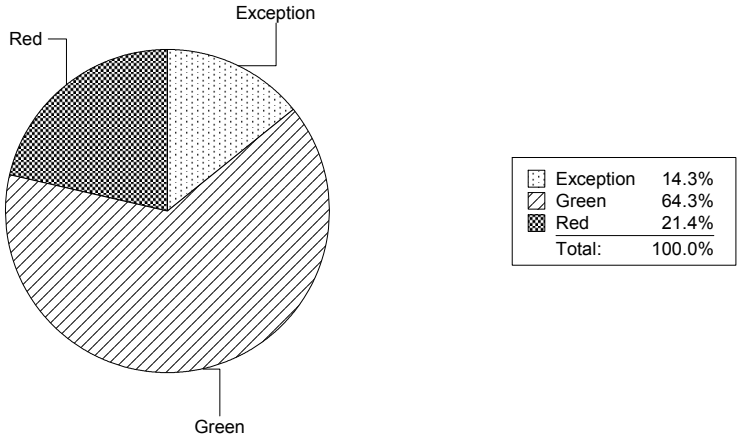
Performance Summary



Green	Yellow	Red	Exception
= Target to -5%	= Target -6% to -15%	= Target > -15%	Can not calculate status (zero entered for either Actual or Target)

1. SCOPE OF REPORT

The Water Resources Department has 14 Key Performance Measures (KPMs). These performance measures cover agency programs related to: surface water restoration, protection, and measurement; groundwater monitoring; and regulatory and outreach actions. As a whole, our KPMs describe and track progress in the Department's key program areas. However, our KPMs do not track the Department's water right adjudication efforts, hydroelectric licensing and relicensing programs, or development of an Integrated Water Resources Strategy. The Department tracks these programs through internal measures.

2. THE OREGON CONTEXT

The Water Resources Commission and Water Resources Department (WRD or "the Department") are responsible for managing the surface and groundwater resources of the State. Managing the State's water resources includes protecting existing rights for both instream and out-of-stream uses of water, responsibly allocating and managing water supplies, addressing new and changing supply needs, and continuing to improve our understanding of surface and groundwater resources. Nine measures (690-1 through 690-5, 690-8 through 9, and 690-12 through 690-13) relate to the practice and promotion of responsible water management, while the remaining measures relate to customer service. Allocation and management of Oregon's water resources is based on the principle of prior appropriation. This means the first person to obtain a water right on a stream is the last to be shut off in times of low stream flow. In times of water scarcity, the water right holder with the oldest date of priority can demand the water to beneficially satisfy the use specified in their water right, regardless of the needs of junior users. If there is a surplus beyond the needs of the senior right holder, the water right holder with the next oldest priority date can take the amount of water to satisfy the use specified in the water right, and so on down the line until there is no surplus or until all rights are satisfied. This system of appropriation was fundamental to Oregon's early settlement and economic development.

The Department also issues water rights for protecting fish, minimizing the effects of pollution, and maintaining recreational uses. These water rights are called "instream water rights." Instream water rights also have a priority date and are regulated the same way as other water rights. Oregon law allows water right holders to sell, lease, or donate their water rights to be converted to instream water rights. This is done through a short-term lease or by a transfer of the existing right from the current use to a new type of use. Oregon Benchmark 79 tracks the percentage of key streams meeting minimum flow rights. Three of our KPMs track our contribution to achieving this benchmark by measuring our efforts to restore flows where they are most needed by fish (690-1), to protect instream water rights (690-2), and to promote efficiency in the transfer application process (690-11).

The importance of our agency's mission and responsibilities is reflected in the diversity and number of individuals, agencies, and stakeholders that work closely with us. In addition to individual water users, the Department works closely with agricultural interests such as the Oregon Farm Bureau, Water for Life, Oregon Association of Nurseries, and Oregon Cattlemen. Partners also include individual cities, counties, and irrigation districts, Association of Oregon Counties, League of Oregon Cities, Central Oregon Cities Association, Oregon Water Resources Congress, Oregon Water Utilities Council, Oregon Association of Water Utilities, and Special Districts Association of Oregon. The Department works closely with its conservation partners such as The Freshwater Trust, the Deschutes River Conservancy, Klamath Rangeland Basin Trust, WaterWatch of Oregon, the Walla Walla Watershed Alliance, Oregon Environmental Council, Oregon Council Trout Unlimited, the Oregon League of Conservation Votees, and individual watershed councils, soil and water conservation districts, and other groups. The Department also partners with tribes, federal agencies and state natural resource and economic development agencies.

3. PERFORMANCE SUMMARY

KPMs MAKING PROGRESS at or trending toward target achievement

KPM #690-1 - Flow Restoration
KPM #690-2 - Protection of Instream Water Rights
KPM #690-5 - Assessing Groundwater Resources
KPM #690-8 – Water Measurement – Significant Points of Diversion
KPM #690-9 - Promote Efficiency in Water Management & Conservation Plan Reviews
KPM# 690-10 - Promote Efficiency in Water Right Application Processing
KPM #690-11 - Promote Efficiency in Transfer Application Processing
KPM #690-12 - Promote Efficiency in Field Staff Regulatory Activities
KPM #690-13 - Increase Water Use Reporting
KPM #690-14 - Customer Service (biennial survey)

KPMs NOT MAKING PROGRESS not at or trending toward target achievement

KPM #690-3 - Monitor Compliance (holding steady)
KPM #690-4 - Streamflow gaging
KPM #690-6 - Equip Citizens with Information (holding steady)
KPM #690-7 - Equip Citizens with Information (tweaked methodology to account for webcrawlers)

4. CHALLENGES

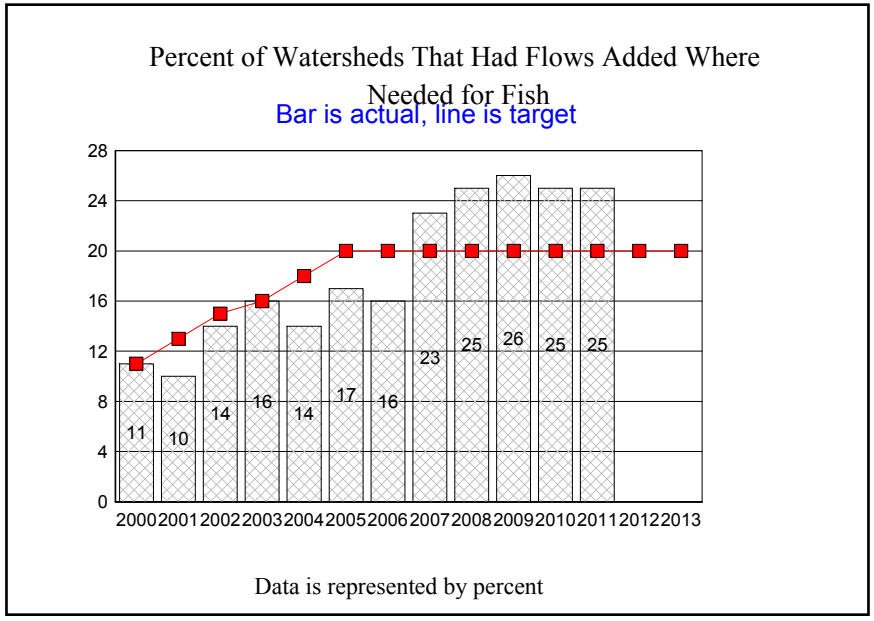
One of the state's major economic and environmental challenges is providing adequate water supply to meet existing out-of-stream and instream needs as well as the needs of growing communities and industries. Surface waters in most of Oregon during non-winter months are fully appropriated by existing out-of-stream and instream uses. Groundwater resources are showing signs of overuse and are becoming unstable in many areas. There is also an increasing awareness of the hydraulic connection between groundwater and surface water in many locations. This means our Department must continue to collect data to better understand the impact of groundwater use on surface water resources and consider those impacts when allocating groundwater resources (reflected in 690-4 and 690-5). Increasing competition for water resources underscores the importance of meeting Oregon's long-term water supply needs. Work on Oregon's Integrated Water Resources Strategy, approved during the 2009 Legislative Session, continues and will help the state and its partners better understand and meet Oregon's water resource needs. Achieving our performance targets remains challenging, 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, increase technology utilization, and strengthen partnerships with water users and other stakeholders.

5. RESOURCES AND EFFICIENCY

The Department's 2011-13 legislatively approved budget includes $20,614,684 in General Fund, $1,195,479 in Federal Funds, and

$29,162,165 (mostly pass-through dollars) in Other Funds. The 2011-13 budget for the Water Resources Department authorized no new or increased fees to support Department operations, although fee revenues had not met projections for the 2009-11 biennium, causing the Department to leave vacant a number of fee-supported positions. Many of the remaining “Other Funds” are “pass through” funds, destined for local communities, as they develop water resource solutions. The Department provided funds to communities for the water supply, re-use, and conservation feasibility studies during 2008-09, resulting from SB 1069 (2008); this fund was re-capitalized for the 2011-13 biennium with $1.2 million. Similarly, the Department will continue to fund the implementation of water development projects through grant and loan funding authorized by House Bill 3369 (2009). The 2011 Legislature authorized an additional $15 million in bonding authority for loans under the HB 3369 program. There are four 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). Another efficiency measure quantifies the workload of staff over time; Measure 690-12 tracks the number of places where water is legally taken out of stream and used per FTE of field staff. The Department has made significant progress addressing backlogs in water rights and services. To achieve our targets for efficiency measures, we have utilized technology to streamline processes and improve staff efficiency.

KPM #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.	2002
Goal	Lead efforts to restore and safeguard long-term sustainability of streamflows and groundwater. This performance measure is directly linked to our 2003-05 Sustainability Plan goal of implementing voluntary streamflow restoration to meet instream flow needs.	
Oregon Context	Agency Mission and OMB 79: Percentage of key streams meeting minimum flow rights.	
Data Source	Department Maintained Database and Monthly Statistical Reports	
Owner	Water Rights Services Division, Dwight French (503-986-0819).	



1. OUR STRATEGY

Implement voluntary streamflow restoration through instream leases, transfers, and allocations of conserved water in high priority

areas for flow restoration. Key partners include: The Oregon Watershed Enhancement Board, the Freshwater Trust, Deschutes River Conservancy, Klamath Basin Rangeland Trust, National Fish and Wildlife Foundation, Columbia Basin Water Transaction Program, The Nature Conservancy, irrigation districts and water users.

2. ABOUT THE TARGETS

The goal is to increase the percent. Ideally, all watersheds would have adequate flows to meet all needs, including those of fish. However, increasing water demands, a limited water supply and limited resources require the state to be strategic in its restoration efforts. Working with the Oregon Department of Fish and Wildlife, WRD has prioritized the restoration of key watersheds to benefit fish populations.

3. HOW WE ARE DOING

This KPM was created in 2002, and was not met until 2007. Since 2007, we have consistently exceeded the target levels. We attribute our recent success to the hard work of our conservation partners, efforts of both our program staff and our on-the-ground field staff, and a general increased comfort level with these programs among water users. As of June 30, 2011, the Department has approved more than 1,100 individual instream leases for the year. Cumulatively, the Department has protected a total of 1,627 cubic feet per second (cfs). This total is comprised of the following: 1) leases...401 cfs; 2) transfers...303 cfs; 3) allocation of conserved water program...123 cfs; 4) converted hydroelectric rights...800 cfs

4. HOW WE COMPARE

As of June 30, 2011, approximately 1,627 cubic feet per second (cfs) has been voluntarily restored to streams in Oregon. While no scientific study has been conducted that compares streamflow restoration by state, an informal survey shows that Oregon leads Washington, Idaho, and Montana in streamflow restoration by large margin. Some of these states have made significant progress since the Department's 2006 survey. In a July 2009 comparison, Washington had restored approximately 400 cfs and Idaho had restored approximately 100 cfs. Montana did not have current information available but reported that they have made substantial gains over the 14 cfs recorded in the Department's 2006 survey.

5. FACTORS AFFECTING RESULTS

Oregon benefits immensely from well established, active conservation partners. Approximately 50 percent of Oregon's flow restoration transactions involve a third party such as the Oregon Fresh Water Trust, Deschutes River Conservancy, or Klamath Basin Rangeland

Trust. The remaining 50 percent of flow restoration activities occur directly between the water right holder and WRD.

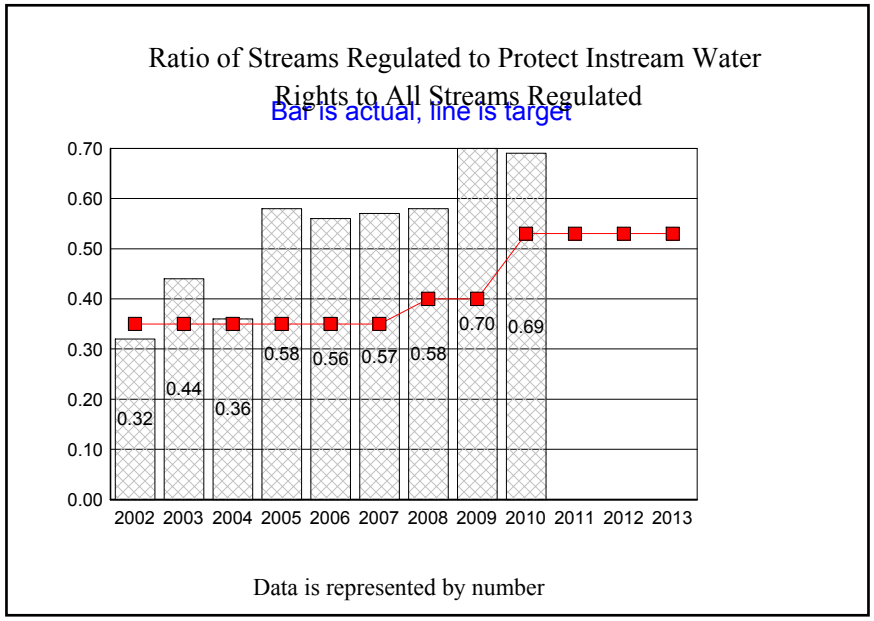
6. WHAT NEEDS TO BE DONE

The Department needs to continue to work with its conservation partners and willing water right holders to ensure that participation in streamflow restoration programs continues to increase.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year, even though most restoration actions occur for the irrigation season or calendar year. Most of the Department's instream data has been migrated to the Water Rights Information System (WRIS) and has helped water users and conservation partners track the status of their applications and to research the location of instream transactions.

KPM #2	PROTECTION OF INSTREAM WATER RIGHTS - Ratio of the streams regulated to protect instream water rights to all streams regulated.	2002
Goal	Lead efforts to restore and safeguard long-term sustainability of streamflows and groundwater.	
Oregon Context	Agency Mission and OMB 79: Percentage of key streams meeting minimum flow rights.	
Data Source	Annual Field Activities Report	
Owner	Field Services Division, Doug Woodcock 503-986-0878	



1. OUR STRATEGY

Monitor streamflows and distribute water to protect instream water rights according to priority date; pursue funding and other opportunities to increase monitoring of instream rights in key streams. The Department partners with the Oregon Watershed

Enhancement Board (OWEB), local governments, watershed councils, and other organizations.

2. ABOUT THE TARGETS

The goal is to increase the ratio. The target was set at a level that provides significant protection of instream water rights, compared to the overall ratio of instream water rights to out-of-stream water rights. The target was set at a level that could realistically be attained, while encouraging the Department to promote the treatment of instream water rights on equal footing with other water rights.

3. HOW WE ARE DOING

From 2005 through 2008, performance stabilized and exceeded targets. Since 2009, the Department has seen an increase in the ratio of streams regulated with instream water rights. This is due to better management and tracking tools for monitoring instream water. For example, statewide the Department has been able to add near real time access (telemetry) to existing gaging stations in key instream water right reaches to better monitor whether instream rights are being met, and to more efficiently make adjustments in the stream system to improve flows (e.g., regulating junior water rights off). This ratio has leveled off and is not expected to increase much beyond current levels, since not all streams have instream water rights. Additionally, some streams with instream water rights are met throughout the season and do not require significant regulation on their behalf.

4. HOW WE COMPARE

Direct comparison with other state agencies in Oregon is not possible since regulation for water rights is a unique function of our Department. Comparison with other western states is also difficult because of differences in management approaches and instream water right laws. For instance, a large portion of the surface water in Washington has not been adjudicated so there is not the same level of active management and distribution of water that occurs in Oregon.

5. FACTORS AFFECTING RESULTS

Instream water rights are often junior to other surface water rights, but are regularly monitored by the Water Resources Department. In years with high streamflows, the total number of streams regulated is very likely to go down, while in years with lower streamflows the total number of streams regulated is likely to go up because of greater need. This KPM is specific to regulation for instream water rights. Since these rights are often junior to other surface water rights and are regularly monitored by WRD, the ratio stays relatively even from year to year.

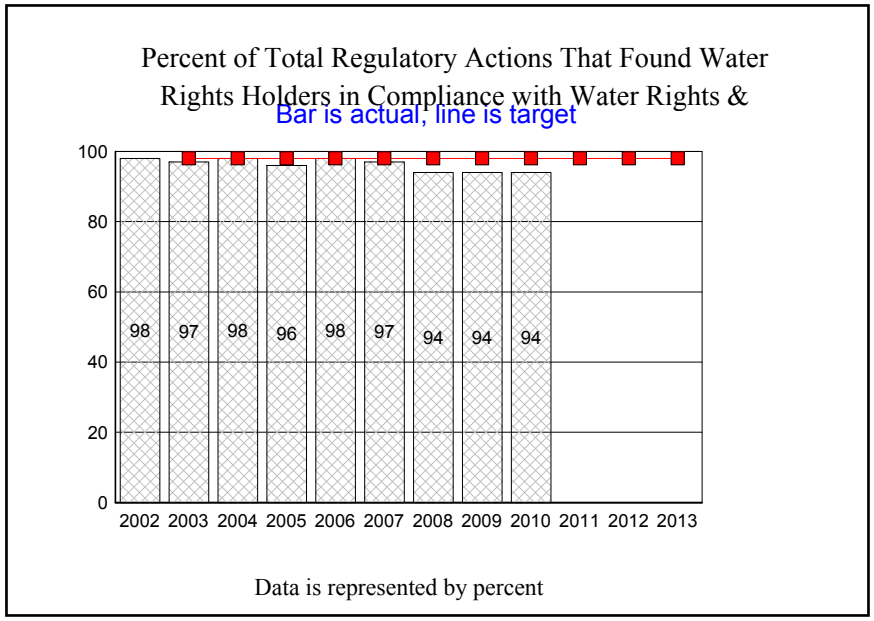
6. WHAT NEEDS TO BE DONE

Continue to promote the monitoring and regulation of instream water rights and hire additional staff during the regulation season to respond to the additional requests for instream water right regulation.

7. ABOUT THE DATA

(Note: The Department updated all numbers on August 25, 2010, to address a calcuation error.) The reporting cycle is the water year (October 1 to September 30). These data are compiled annually at the end of the calendar year. The Department has not yet compiled data for 2011 since the 2011 water year is not yet complete. Watermasters submit an annual Surface Water Summary report that includes each stream regulated, the number of regulatory actions taken, starting and ending dates of regulation, earliest priority date regulated, and the primary reason for regulation. Annual informational reports are presented to the Water Resource Commission with detailed information by watermaster district and stream. A copy of these annual reports is made available on the agency website under “Commission Staff Reports.”

KPM #3	MONITOR COMPLIANCE - Percent of total regulatory actions that found water right holders in compliance with water rights and regulations.	2002
Goal	Percent of total regulatory actions that found water right holders in compliance with water rights and regulations. (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.) Goal: Actively enforce the states water law and uphold its policies.	
Oregon Context	Agency Mission.	
Data Source	Annual Field Activities Report	
Owner	Field Services Division, Doug Woodcock 503-986-0878	



1. OUR STRATEGY

Watermasters are involved in regulating water use on streams according to the priority dates of the water rights of record and in preventing illegal uses of water. The Department relies heavily on voluntary compliance by water users; however, having an adequate field presence is critical to maintaining a high level of compliance. There are 20 state funded watermasters, 10 locally funded assistant watermasters, and five state funded regional assistant watermasters. We continue to look for funding to support additional field staff to ensure adequate protection of existing water rights and effective on-the-ground management.

2. ABOUT THE TARGETS

The goal is to increase the percent. The targets show an expectation of a high level of voluntary compliance from water users. A high level indicates water users understand and support the distribution of limited water supplies under Oregon's water code. It indicates that water users trust the watermaster's knowledge, consistency, and integrity. When a high level of trust is attained, voluntary compliance is more likely, as observed in this measure.

3. HOW WE ARE DOING

In 2010, 10,645 regulatory actions were taken by field staff, and in 94 percent of these cases water right holders were in compliance. The percentage can vary by a few points from year to year, based on water supply conditions or economic factors. This measure has held steady at 94 percent compliance for the past three years, although it traditionally had enjoyed numbers in the 97 to 98 percent range. The lower compliance may be attributable to the addition of five new regional assistant watermasters. These five positions were added in the 2007-09 legislatively adopted budget and were in the field beginning with the 2008 irrigation season. The agency believes a strong field presence discourages violations and helps maintain a high percentage of compliance. However, with these additional staff, the Department has been able to work in new areas (for example: working with water users to get measuring devices installed on significant points of diversions) and work more intensively in existing areas. This may explain the higher reporting of water users out of compliance with their rights or using water illegally. The Department is evaluating these data further and will be closely monitoring whether this trend continues in the 2011 water year.

4. HOW WE COMPARE

This KPM is unique to our Department and does not readily compare to other state agency or private sector activities.

5. FACTORS AFFECTING RESULTS

Seasonal climate can have a significant effect on the compliance ratio, since it can affect the intensity of water distribution efforts on a stream. Watermasters are likely to have more regulatory actions during times of water shortage. In years with high streamflows, the total number of streams regulated is very likely to go down. A field presence (adequate staffing) affects this measure through greater opportunity to monitor compliance.

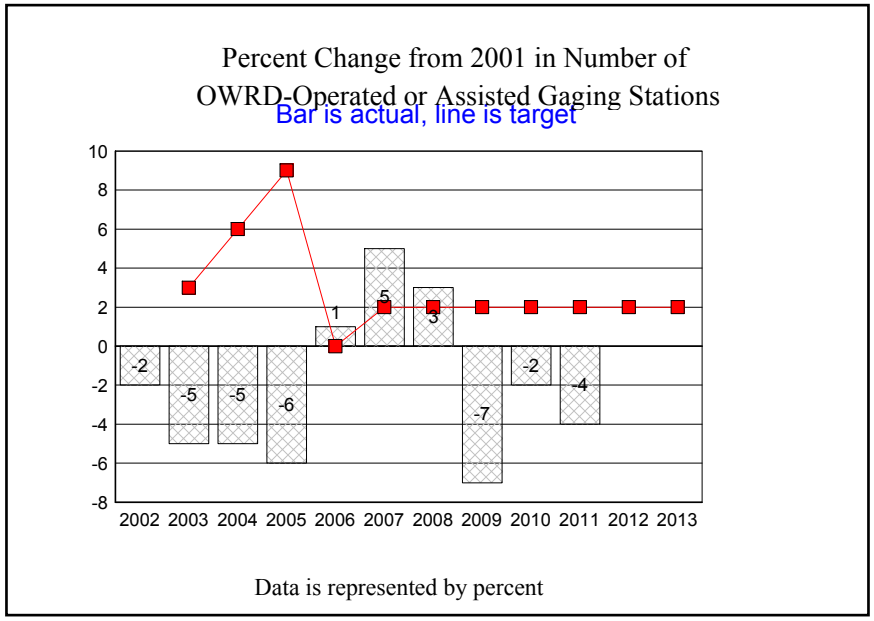
6. WHAT NEEDS TO BE DONE

* Continue to distribute water according to the water rights of record and enforce against illegal use of water.
* Continue to assess “significant diversions” statewide. Watermasters will work with water users to ensure compliance with permit conditions through outreach and education.
* Continue to develop distribution maps and water right databases to have better information available during the summer primary distribution season.
* Ensure staffing levels to continue to protect Oregon’s water resources.

7. ABOUT THE DATA

The reporting cycle is the water year (October 1 through September 30). These data are compiled annually at the end of the water year. The Department has not yet compiled data for 2011 since that water year is still underway. Regulatory activities by our watermasters include any action that causes a change in use or a field inspection that confirms no change is needed to comply with the water right, statute, or order of the Department. Watermasters submit an annual Surface Water Summary report that includes each stream regulated, the number of regulatory actions taken, starting and ending dates of regulation, earliest priority date regulated, and the primary reason for regulation. Annual informational reports are presented to the Water Resource Commission with detailed information by watermaster district and stream. A copy of these reports is made available on the agency website under “Commission Staff Reports.”

KPM #4	STREAM FLOW GAGING - Percent change from 2001 in the number of WRD operated or assisted gauging stations.	2002
Goal	Increase our understanding of surface water and groundwater resources and the demands on them.	
Oregon Context	Agency Mission	
Data Source	Monthly Statistical Report	
Owner	Technical Services Division, Barry Norris, 503-986-0828	



1. OUR STRATEGY

The Department maintains a network of gaging stations statewide to manage surface water resources and also cooperates with the U.S. Geological Survey, U.S. Bureau of Reclamation and others in collecting and sharing streamflow data. The Department continues to look for opportunities to collaborate with others to increase and upgrade this network to improve water management in Oregon.

2. ABOUT THE TARGETS

The goal is to increase the positive percent change. The target establishes a base level to meet the Department's statutory responsibility to manage the surface waters of the state. While it is desirable to have additional gaging stations, they need to be strategically located to collect information that can be used to more efficiently manage and understand water availability.

3. HOW WE ARE DOING

The 2001 benchmark is 215 gaging stations. In 2011, the Department decreased the number of cooperative gages by 4 and is currently operating a total of 207 gages. This is 4 percent lower than the 2001 benchmark.

4. HOW WE COMPARE

The U.S. Geological Survey (USGS), which maintains a similar network of gaging stations in Oregon, currently operates 198 stream gages. Except for gaging stations of national significance, the USGS depends on local funding for the operation of these gages.

5. FACTORS AFFECTING RESULTS

The four gages that were dropped were in different regions of the state, and no region lost more than one. Although the Department sought funding and partners to help replace aged gaging equipment and gage houses, no other entities could provide funding. Ultimately, one of the four gages was taken over by the US Geologic Survey (USGS). Historical establishment, local interest, financial participation by other entities, and budget affect the number and location of gages operated by the Department. Budget reductions in the 09-11 biennial budget eliminated two staff in this program area, limiting the Department's capacity to gather and process stream gage data. Positions lost were the Northwest Region Hydrotech responsible for servicing gaging stations in the northwest corner of Oregon and a records processor in the Measurement and Reporting Section.

6. WHAT NEEDS TO BE DONE

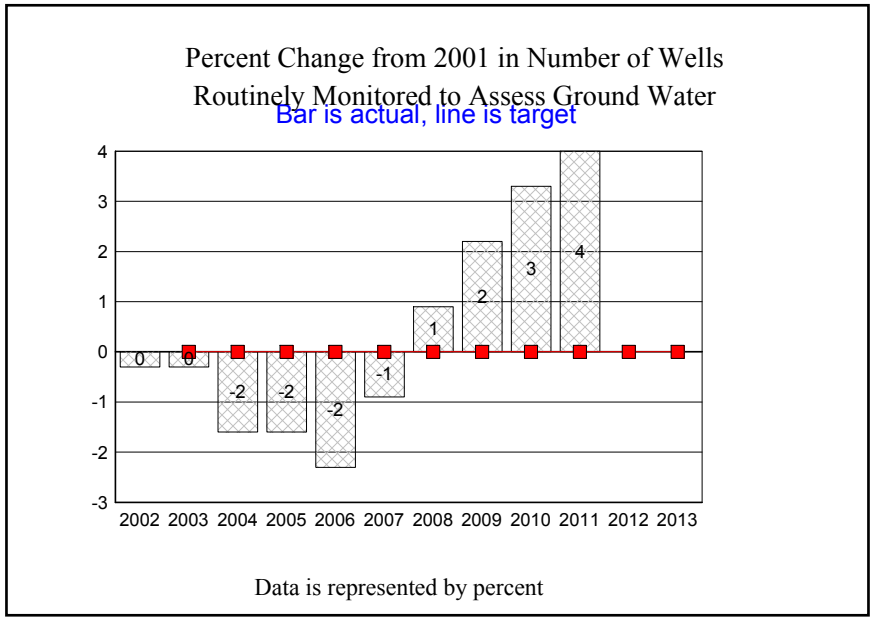
An evaluation of the existing network is in process and needs to be completed to determine if the current network provides the necessary information for effective management and understanding of increasing demand on Oregon's water resources. The evaluation will include an assessment of new gage needs, consideration of re-establishing discontinued gages, and the condition of current gages. This information is critical for understanding the budget and staffing levels necessary to maintain, collect, and analyze data needed for proper management of surface water. Preliminary results indicate that a significant number of gages should be

added to the network to provide data needed for effective water management.

7. ABOUT THE DATA

Readers may access Department, U.S. Geological Survey, and other agency data from gaging stations on the Department's website. The reporting cycle is the water year (October to September).

KPM #5	ASSESSING GROUNDWATER RESOURCES - Percent change from 2001 in the number of wells routinely monitored to assess ground water resources.	2002
Goal	Increase our understanding of surface water and groundwater resources and the demands on them.	
Oregon Context	Agency Mission	
Data Source	Monthly Statistical Report	
Owner	Technical Services Division, Barry Norris, 503-986-0828	



1. OUR STRATEGY

The Department maintains well networks throughout the state to track water-level trends as a measure of groundwater in storage. These networks range from wells equipped with continuous recorders to wells with periodic measurements. The Department's

strategy is to ensure adequate budget and staff to collect and analyze groundwater data collected at these monitoring stations and continue efforts to provide data for the public's use on the Department's web page. The Department works with the U.S. Geological Survey, U.S. Bureau of Reclamation and numerous citizens of Oregon in collecting and sharing data from these monitoring networks.

2. ABOUT THE TARGETS

The goal is to maintain or increase the positive percent change. This KPM is a measure of how well the Department is maintaining the State Observation Well Net across Oregon. Positive numbers show that the number of monitored wells is greater than the 2001 standard. Negative numbers indicate fewer State Observation wells monitored than in 2001.

3. HOW WE ARE DOING

The 2001 benchmark is 350 wells. The year 2011 reflects a gain of two wells since last year, taking the total State Observation Well Net to 364 wells. This is 4 percent higher than the 2001 benchmark. The Department's trend over the last four years is an increase in the number of wells in State Observation Well Net, relative to its 2001 benchmark.

4. HOW WE COMPARE

This KPM is unique to the Department and does not readily compare to other state agency or private sector activities. The U.S. Geological Survey also measures wells in Oregon as part of its Oregon Climate Response Network, and a few other wells as part of their project work. The Department shares data with this federal agency.

5. FACTORS AFFECTING RESULTS

The wells monitored by the Department are privately owned and access is commonly an issue. The Department is dependent on well owners for access to these wells. As property changes hands or other conditions change, some well owners have discontinued their participation in the State Observation Well Net, while other well owners have joined. As such, the number and location of monitoring wells can fluctuate from year to year, affecting the Department's ability to keep consistent, historic records in each area of the state. As wells are dropped from the well network, they should be replaced with other monitoring locations. However, increasing demands for technical staff to evaluate new and more complex water use proposals across Oregon create other obligations, which compete with replacing monitoring sites and collecting and analyzing groundwater data.

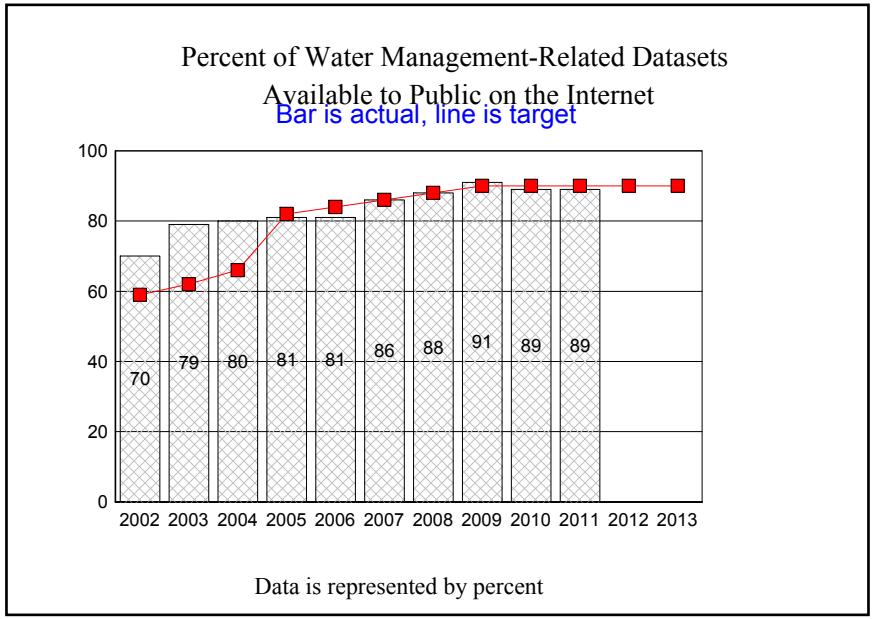
6. WHAT NEEDS TO BE DONE

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 public's use. An expanded network that includes dedicated, long-term benchmark wells (wells drilled for the State of Oregon as monitoring sites) would ensure enduring access for tracking groundwater supplies in critical areas of the state.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year. Monitoring and analyzing water level data are important functions to assess the health of Oregon's aquifers. The State Observation Well Net is only one element in the Department's effort to address this task. Many other wells are monitored for water-level trends that are not associated with the State Observation Well Net. These other wells are monitored for basin investigations, watershed projects, and small-area water supply studies. Many of these wells also represent a commitment to gather long-term data to evaluate areas of aquifer stress in the state. Currently there are more than 4,500 wells with associated groundwater level data available online. Like the State Observation Well Net data, these are provided on the Department's webpage for public access.

KPM #6	EQUIP CITIZENS WITH INFORMATION - Percent of water management related datasets collected by WRD that are available to the public on the internet.	2002
Goal	Equip citizens with information and technical assistance to make and carry out local, basin, and regional development, management, and conservation water plans.	
Oregon Context	Agency Mission	
Data Source	Monthly Statistical Report	
Owner	Technical Services Division, Barry Norris, 503-986-0828	



1. OUR STRATEGY

Continue efforts to gather data into an electronic format that can be made available through a web-based interface. Look for additional resources to try and stay current with new information being created.

2. ABOUT THE TARGETS

The goal is to increase percent. In order to manage a resource effectively, it is helpful to know as much about the resource as possible. The Department would like to have 100 percent of its datasets electronically available to customers and partners. Providing information online also reduces the need for customers to contact the Department to answer questions, reducing workload for the Department.

3. HOW WE ARE DOING

In 2010-11, 89 percent of our water-related datasets were available to the public through the internet, falling just shy of the target. During the past several years, the Department has made more information and tools available on-line, including scanned documents, an on-line mapping feature, real-time and historic streamflow and lake level statistics, and a virtual workspace for inter-agency workgroups and review groups.

4. HOW WE COMPARE

It is difficult to find direct comparison as our business is fairly unique. Even among government agencies, we are unique in that our historical data is still very relevant to our business and our decisions today. The most telling sign of our performance is the high praise we receive from customers who deal with states other than Oregon. They are always very appreciative of the wealth of information we have made available compared with our neighboring states.

5. FACTORS AFFECTING RESULTS

While the Department was able to make gains in areas such as availability of exempt use well log location maps, cuts in staff has far outweighed those gains. With staff reductions taken in 2009, the Information Technology staff cannot update on-line databases with the new or revised information at the same pace they are created. This has resulted in reductions and/or backlogs in areas such as water-use reporting and transfer application processing. The long-term effect of this decline is that the information provided to the public will become outdated and reduced in scope.

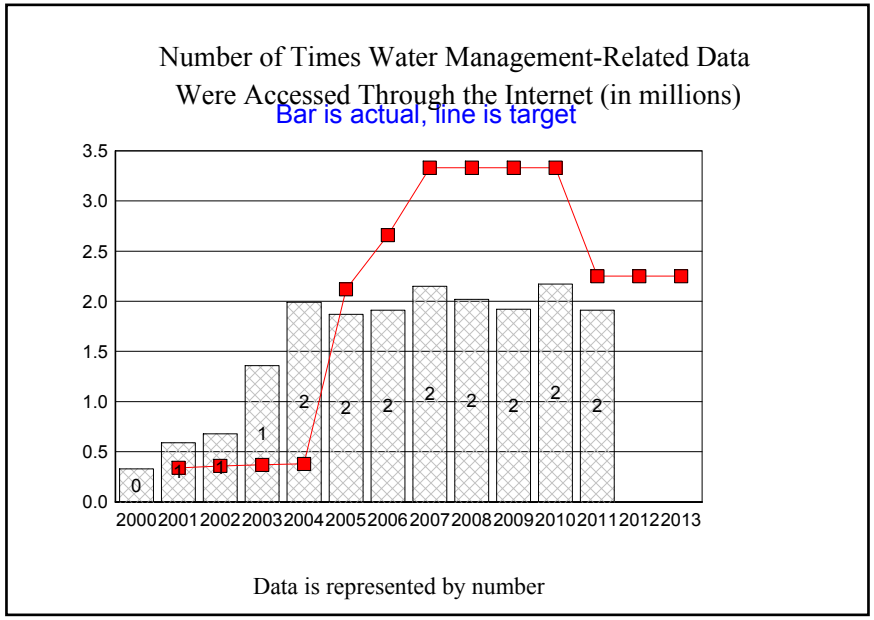
6. WHAT NEEDS TO BE DONE

By creating processes that capture data at the points of origin we could continue to see increased efficiencies as well as more opportunities to use data. The Department needs additional resources in order to maintain its data sets and make them available to the public.

7. ABOUT THE DATA

The number of data sets is ever-increasing, because the Department maintains historic data and then constantly adds new datasets as well. The reporting cycle is the calendar year.

KPM #7	EQUIP CITIZENS WITH INFORMATION - Number of times water management related data was accessed through the WRD's Internet site.	2000
Goal	Equip citizens with information and technical assistance to make and carry out local, basin, and regional development, management, and conservation water plans.	
Oregon Context	Agency Mission	
Data Source	Monthly Statistical Report	
Owner	Technical Services Division, Barry Norris, 503-986-0828	



1. OUR STRATEGY

The Department has a two-pronged approach to providing citizens with information and technical assistance. The previous KPM measures the amount of data available and this KPM measures our ability to provide the information through useful interfaces in

usable formats. Our focus on utilizing web interface technologies has helped us successfully provide services and information for our customers.

2. ABOUT THE TARGETS

The goal is to have an ever-increasing number of hits against the Department's website. More hits are indicative of our ability to meet the needs of the customer. While we realize that the growth curve over time will tend to flatten, there should always be growth as the population continues to grow and the demands on the water resource continue to increase. The target from 2007-110 was 3.3 million hits per year. The 2011 Oregon Legislature adjusted this downward to be more realistic. Beginning in 2011, a new target of 2.25 million will take effect.

3. HOW WE ARE DOING

In 2011, the Department experienced 1.9 million hits on its website. We continue to be successful in our efforts to provide information and services to our customers online and the metrics we have chosen to measure this goal in the large part, reflect that trend. Most telling is the feedback received during the Department's 2010 Customer Satisfaction Survey (see KPM #14), noting recent improvements in the Department's website and increasing the Department's scores in "availability of information" from 72 percent in 2008 to 76 percent in 2010.

4. HOW WE COMPARE

It is difficult to find other organizations against which to compare. The most telling indicator is that Oregon is frequently held up as a positive example of web access amongst all the Western states water resource management agencies.

5. FACTORS AFFECTING RESULTS

In 2008-09, the "hits" reported were artificially inflated because of a couple of factors that have since been addressed. First, the Department's on-line mapping function yielded very high numbers. Each time a customer called up a map, zoomed, re-positioned, or turned on/off a mapping layer, the screen refreshed and this counted as a "hit." The mapping function causing these inflated numbers has been removed for this report, and the 2009 numbers have been adjusted downward as well.

Second, the Department has found that "webcrawlers" or "googlebots" were doubling the actual number of "hits." These crawlers continuously search every page on the web and follow every hyperlink included in that page. This is so that search engines will be ready to respond with information whenever a user requests it. Webcrawlers do not represent an active search currently underway by a

Department customer; they only provide the information if asked. Although time consuming to identify and subtract these hits from the total number, the Department has decided not to count hits by webcrawlers.
With these adjustments in mind, this KPM has improved 7.5 percent since the 2008-09 report and continues to make gains towards the target.

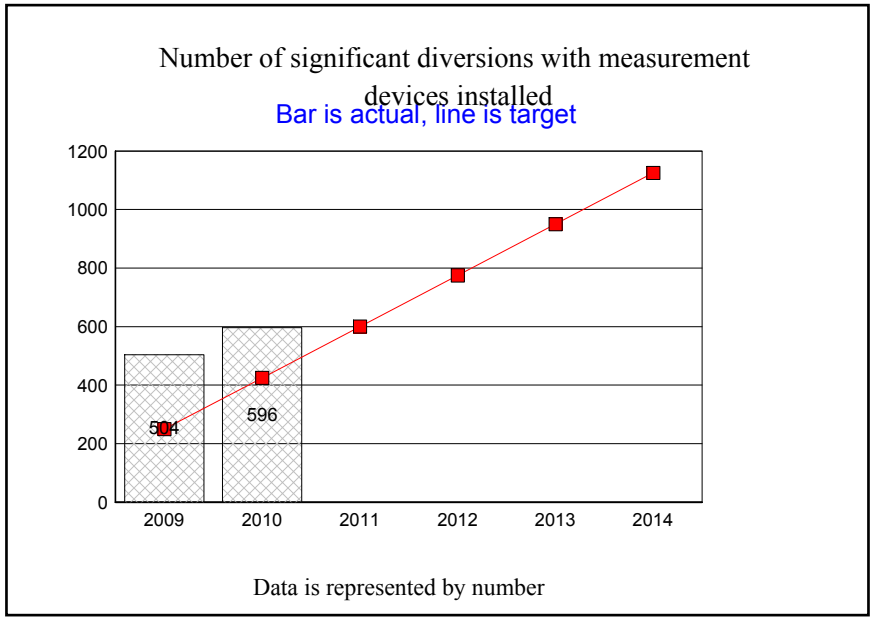
6. WHAT NEEDS TO BE DONE

Seek out additional resources to replace the 2009 -11 staff reductions in the Department's information technology Department.

7. ABOUT THE DATA

The Department collects information from computer system logs to determine the number of 'hits' received on our web page. We do not count all traffic but focus our efforts on our dynamic content pages that serve up real-time information from our database and geospatial mapping information. We also have major parts of our web page devoted to static information resources for the public (e.g., "about us," "contact us," etc.). We have not yet tried to measure our traffic against these web pages. We currently do not have any staff devoted to developing, maintaining or improving this content. When resources become available to devote to development of the static part of our web site, we will begin to include measurements of that traffic as well. The reporting cycle is the calendar year.

KPM #8	Fully implement the Water Resources Commissions 2000 Water Measurement Strategy	2009
Goal	Fully implement the Water Resources Commission's 2000 Water Measurement Strategy.	
Oregon Context	Agency Mission	
Data Source	Department Maintained Database.	
Owner	Field Services Division, Doug Woodcock 503-986-0878	



1. OUR STRATEGY

Current law allows the Department to require measuring devices, where needed, as part of its permitting process and water management responsibilities. The Water Resources Commission embarked on a Measurement Plan in 2000 to strategically improve water measurement statewide. With resources scarce, the Commission wanted to "major on the majors" by prioritizing the installation

of measuring devices. The Water Resources Commission directed the Department to focus its limited resources on "significant diversions" within "high priority watersheds." Significant diversions are those that have a permit condition that require a measuring device; or divert more than five cubic feet per second; or divert a high percentage of streamflow. The Department identified high priority watersheds with the help of Oregon Department of Fish and Wildlife, as those with the greatest biological need and the greatest restoration opportunities. There are nearly 300 high priority watersheds. As a result, the Department has identified more than 2,300 significant diversions that represent about 10 percent of the overall number of diversions in high priority watersheds, and accounts for about 50 percent of the volume of water diverted. These diversions were inventoried by staff between 2001 and 2008. About 250 significant diversions in high priority watersheds have permits requiring them to have a measuring device installed. The remaining significant diversions in high priority watersheds do not have permit conditions that require measuring devices. The Department is working with landowners to install water measuring devices (e.g., weirs, flumes, and meters) on significant points of diversion (SPODs) in high priority watersheds around Oregon. Significant staff and management time was spent establishing protocols for field staff, database development, and new landowner outreach tools. The Department also works with local watershed councils, soil and water conservations districts, and tribal and federal partners to help find cost-share funds to install measuring devices.

2. ABOUT THE TARGETS

The Legislative goal was to have the first 250 measuring devices installed by 2009. Then, "increase the number of significant diversions with measurement devices by 175 each year, starting first with significant diversions in high priority watersheds and then moving to significant diversions statewide." The Department is tracking the cumulative total and annual number of devices installed each calendar year.

3. HOW WE ARE DOING

This KPM was created in 2009. This is the second reporting period and updates progress through calendar year 2010. The first KPM target goal was to have a cumulative total of 250 measuring devices installed by end of calendar year 2009 and add 175 each year after. Staff efforts, underway since 2000, have resulted in 596 measuring devices installed by end of calendar year 2010, including 74 devices installed in 2010.

4. HOW WE COMPARE

The State of Washington requires the metering of surface water diversions in which there is any salmonid stock that is depressed or critical, or where water is being diverted at a rate exceeding one cubic foot per second (cfs). This applies to new and existing water

rights or claims. Although Washington's statewide goal is to meter 80 percent of the permitted/certificated water rights in the 16 identified Fish Critical Watersheds, actual numbers are not available.

The State of Idaho can require measuring devices and does so on a case-by-case basis to settle disputes or to gather data in areas with water conflicts. In areas with water conflicts, shortages, or declining groundwater, Idaho will set up districts and require more measuring and water use reporting. Idaho does not currently have a statewide plan in place to increase surface water measurement. Actual state-wide data were not readily available from Idaho.

5. FACTORS AFFECTING RESULTS

The Water Resources Commission and Department are committed to this Water Management Strategy, and have spent considerable time and effort developing an inventory of significant points of diversion and an outreach plan. Success with measuring device installation is directly related to time spent by Department field staff, primarily watermasters and assistant watermasters, working with landowners. A good number of the existing measuring device installations were facilitated because the water right contained a condition requiring measuring device installation. As the Department contacts landowners holding older water rights, significant outreach and education is needed to help bring the landowner into compliance with the measuring device installation. The Department has not been able to offer significant cost-share funding as an incentive. Subsequent results of this Key Performance Measure may be frustratingly small without the cost-share funding that the Department requested during prior Legislative Sessions. Further, maintaining staff positions as vacant to balance budget shortfalls slowed this program in 2010. On a positive note, the 74 measuring device installations completed statewide in 2010 were done voluntarily and did not require the Department to take any enforcement action.

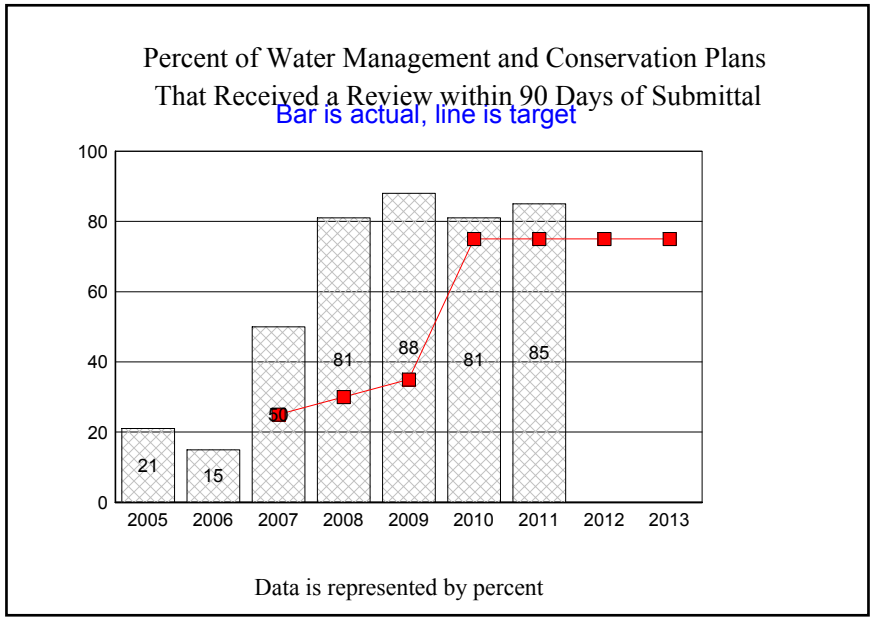
6. WHAT NEEDS TO BE DONE

The Department needs to continue working with landowners and funding partners to meet the goal of 175 new measuring devices installed each year. The state needs to seek out opportunities to secure additional cost-share funding, which could aid in the success of the program goals.

7. ABOUT THE DATA

The reporting cycle is the calendar year. Field staff submit data quarterly or more frequently to the database coordinator for entry into the database. Installation of measuring devices typically occurs before or after irrigation season.

KPM #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.	2002
Goal	Ensure Department is operating efficiently and effectively	
Oregon Context	Agency Mission	
Data Source	Department Maintained Database and Query	
Owner	Water Rights Services Division, Dwight French, 503-986-0819	



1. OUR STRATEGY

Ensure adequate staff resources so that water management and conservation plans submitted to the Department are reviewed in a timely manner, especially given the large number of plans expected to be submitted for review over the next few years. Conduct

outreach and education activities to improve quality of plans submitted to the Department and encourage more electronic submittals of materials, thereby reducing the amount of time it takes for the Department to review each plan. Continue to provide online resources and guidance materials to assist water suppliers in preparation of their plans.

2. ABOUT THE TARGETS

The Water Resources Commission has a statewide policy on conservation and efficient water use. Municipal water providers and irrigation districts submit water management and conservation plans to the Department, either voluntarily or due to a water right permit condition or other requirement. These facilitate water supply planning and encourage water conservation and efficient use of the state' s water resources. For municipalities, the plans can also be linked to their ability to initiate or increase existing diversions of water. For the water management and conservation plan program to be effective, the Department must review and issue final orders on plans in a timely fashion.

3. HOW WE ARE DOING

For water management and conservation plans received from July 2010 through June 2011, 85 percent of the plans were reviewed within the 90-day goal. This is an increase of 4 percent compared to FY 2010. The increase from FY 2010 to FY 2011 can mainly be attributed to: 1) slightly fewer plan submissions (18 received in FY 2010 vs. 14 received in FY 2011); 2) the Department providing more technical assistance and outreach with water suppliers and contractors prior to plan submission; 3) a continuing increase in the quality of plans being submitted; and 4) efforts by several cities in the Metro area to provide plans that are connected on a regional level. Water Management and Conservation Plans from the municipalities continue to improve in quality. The new plans and updated plans are demonstrating increased efficiencies in managing water, preparing for emergencies (curtailment plans) and long-term water supply planning consistent with their comprehensive plans.

4. HOW WE COMPARE

The state of Washington adopted rules in 2006 for water management and conservation statutes for municipalities, and in 2010 a court settlement stipulated these statutes also apply to quasi-municipalities. Washington recently began receiving and reviewing plans, theirs is a more informal and abbreviated process than Oregon's. A municipal efficiency element is incorporated into Water System Master Plans that are required every 6 years. Washington's progam is adminstered by the Drinking Water Program, which employs six planners to review the documents, at a rate of 30 per person per year. Like Oregon, the state of Washington requires annual water use reporting, however Washington also requires annual reporting on implementation of conservation measures. Washington also requires that water suppliers meet a standard of 10 percent or less unaccounted-for water and that they

implement conservation measures. The state of Idaho has a similar process for municipalities and agricultural users for one administrative ground water area. To date, Idaho has only received a couple of plans. As of last year, initial steps had been taken to develop guidelines, with the aid of an Advisory Group, for the information that should be incorporated into those plans.

5. FACTORS AFFECTING RESULTS

Outreach to municipalities and others has significantly helped the Department meet its performance goals for this program. In the past decade, the state has worked with key partners to publish guides for the preparation of Water Management and Conservation Plans. These are available electronically from the Department. Since 2007, there has continued to be an increase in the number of plans submitted electronically to the Department, which helps the Department meet deadlines. In 2008, the Department began collaborating with the League of Oregon Cities on a recurring feature called “The Conservation Corner” for the League’s newsletter. These articles highlight outstanding conservation and management activities by Oregon cities. In December 2009, the Department unveiled a new webpage called the Conservation Share-House, designed so that water suppliers can “share” their conservation and outreach materials with municipal counterparts around the state of Oregon. The hope is that this conservation “share-house” will become a useful resource full of good ideas and examples that cities can readily access, customize to fit their own needs, and implement to achieve real water savings. The Department also offers educational workshops that provide guidance for developing water management and conservation plans. In June 2011, the Department completed a second model agricultural plan with one of the irrigation districts, which will soon be available for web posting. The guides and outreach materials are available on the Department website: http://www.wrd.state.or.us/OWRD/mgmt_ag_wmcp.shtml. The Department’s Conservation Share-House webpage can be accessed at: http://www.wrd.state.or.us/OWRD/Conservation_Sharehouse.shtml

6. WHAT NEEDS TO BE DONE

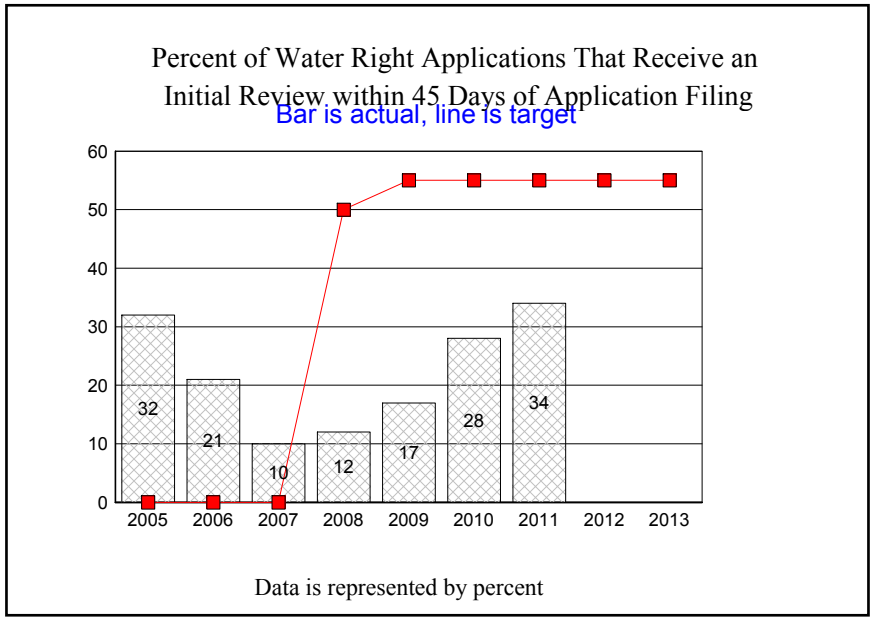
The Department has surpassed its target for the last five years and looks forward to maintaining this pattern by continuing our educational outreach efforts. Because of these efforts, we believe the Department is receiving plans that are of improved quality and easier to review.

7. ABOUT THE DATA

The Department maintains a database on the status of water management and conservation plan processing. The reporting cycle is the fiscal year. FY 2011 percentages are based upon the number of water management and conservation plans (properly noticed with all affected local governments)

that received a preliminary review of the plan within 90 days of plan submittal. Plans are not included in the percentage calculation unless, at least 30 days prior to plan submittal, the water supplier made the plan available to each affected local government, as required by rule.

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.	2005
Goal	Ensure Department is operating efficiently and effectively.	
Oregon Context	Agency Mission	
Data Source	Monthly Statistical Report	
Owner	Water Rights Services Division, Dwight French, 503-986-0819	



1. OUR STRATEGY

Reduce application processing times to the minimum possible given available resources, time, and the delays intrinsic to required public notices. We continue to identify ways to streamline processes by concurrently performing different steps of processing,

removing unnecessary steps, revising certain processes, and implementing technological improvements.

2. ABOUT THE TARGETS

The goal is to increase the percentage. 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.

3. HOW WE ARE DOING

Since 2007, the Department has implemented a number of streamlining procedures that have improved our record in this area. The percentage overall has increased from a low of 10 percent in 2007, to 34 percent in 2011. Application processing times for storage, surface water, and groundwater applications have improved significantly. Seventy percent of storage applications received initial review within 45 days, compared to 27 percent in the 2009 Report. Similarly, 76 percent of surface water applications received a 45 day review. And, 16 percent of groundwater applications received a 45-day review. Groundwater applications require a technical review from the Groundwater Hydrology Section and represent the most complex applications that arrive at the Department.

4. HOW WE COMPARE

Our agency's type, structure and process of application review is fairly unique in relation to other state agencies. Many other western states do not even process applications for groundwater rights.

5. FACTORS AFFECTING RESULTS

Groundwater Applications. The primary factor in processing times comes from the review of groundwater applications, which represent two-thirds of all incoming applications requiring an initial review. Sixteen percent of groundwater applications were processed within 45 days during 2010-11, compared to 70 percent of storage applications and 76 percent of surface water applications. The average time to review groundwater applications in 2010-11 was 196 days, down from, from 240 days in 2006-07. In the meantime, the complexity of reviews continued to increase. Unlike surface water applications, groundwater applications require a technical analysis by a qualified hydrogeologist to determine whether groundwater is available for the proposed use, whether the use would have the potential for substantial interference with nearby surface water sources, and whether the use would injure existing groundwater users. This hydrogeological review must be completed before the Department can make meaningful initial determinations, therefore increasing the amount of time necessary to complete the initial review relative to that of surface water

applications. Often, WRD staff must take time before completing a review to create or obtain internal guidance to clarify policies or statutes that affect water right applications. This increases the quality of the final product. Surface Water Applications. The number of storage and surface water applications processed within 45 days also continues to improve. This is in part the result of new guidance to caseworkers to issue initial reviews in a timely manner or negotiate alternate timelines at the outset. Any remaining deficiency in meeting the 45-day timeline is because of lingering questions/internal guidance about water availability on certain surface water sources, and because of 2009 reductions in staff.

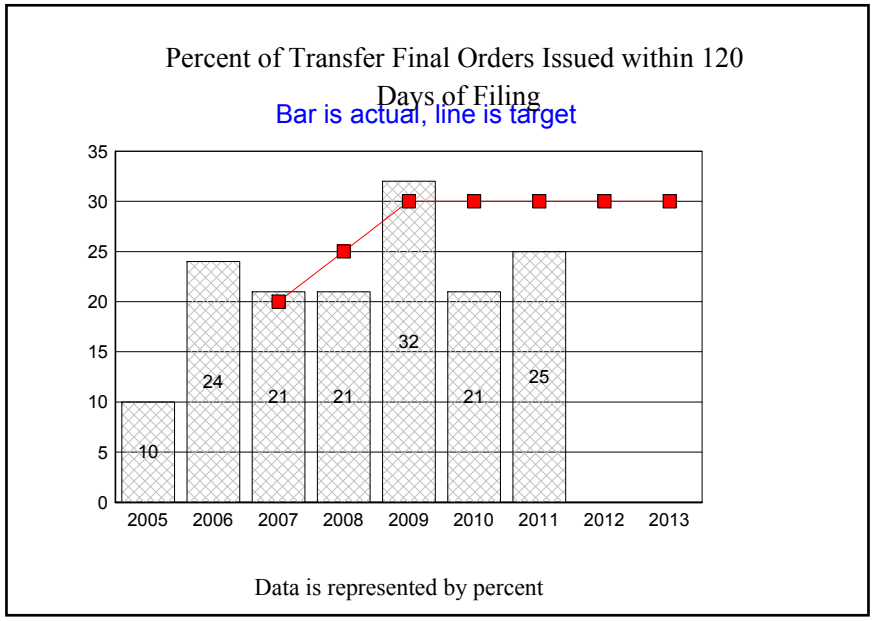
6. WHAT NEEDS TO BE DONE

Groundwater Reviews. Groundwater reviews continue to represent the "bottleneck" in the water rights application process. The purpose of a groundwater review is to protect senior water rights holders—both surface water and groundwater. The hydrogeological review that must occur before groundwater applications can be processed makes the statutory 45-day requirement for issuance of an Initial Review very difficult to meet. Although the Department has several stop-gap measures in place to address this backlog—including a reduction in fieldwork, groundwater studies, and special projects—it does not have the budget to sustain all of these long-term activities and also conduct reviews in a timely manner. Additional gains could be made through the provision of additional staff resources. Surface Water Reviews. The time required to complete an initial review for surface water applications is rapidly approaching that specified by statute. Already, WRD has improved review time for surface water applications by using technology to gather much of the necessary background information. Any further reductions in time will likely come from ongoing improvements in the use of information technology. WRD will continue to automate portions of the initial review process, as well as processes for proposed final orders (PFOs) and final orders (FOs), in order to free up staff time to make additional progress on this performance measure.

7. ABOUT THE DATA

The data are collected through application-specific workflow-tracking databases. The reporting cycle is the fiscal year.

KPM #11	PROMOTE EFFICIENCY IN TRANSFER APPLICATION PROCESSING - Percent of transfer final orders issued within 120 days of application filing.	2005
Goal	Ensure that the Department is operating efficiently and effectively.	
Oregon Context	Agency Mission	
Data Source	Department Maintained Database and Query	
Owner	Transfer and Conservation Section, Water Rights Services Division, Dwight French, 503-986-0819	



1. OUR STRATEGY

Continue to streamline the processing of transfer applications, use technological improvements to more quickly and accurately prepare approval orders, refine application review processes to eliminate duplication of effort, and provide assistance to transfer

applicants in submitting complete and accurate transfer applications.

2. ABOUT THE TARGETS

The intent with this KPM is to increase the percent. The goal is to be able to begin work on processing a transfer application as soon as it is submitted, and to be able to move it through the steps of the process required by administrative rule without delay, except during periods when the Department is waiting for submission of documentation by the applicant. 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.

3. HOW WE ARE DOING

The Department has had a large, but shrinking backlog of transfer applications, dating as far back as 1993. During FY 2011, the Department made progress toward this goal by reducing the number of pending transfer applications from 315 at the beginning of the period, to 255 on June 30, 2011. Our goal is to reduce the number of pending applications to less than 200, at which point staff will be able to take on processing of new applications as soon as they are filed. The Department received 170 transfer applications during the reporting period and processed 229 pending applications, including several of the oldest applications. During the entire reporting period, 25 percent of pending transfers receiving final orders were finished within 120 days of the date the application was filed, up from 21 percent the previous year. The upward trend has also been evident within this fiscal year itself. In fact, 30 percent of final orders issued during the 8 months from November 1, 2010 through June 30, 2011, have been issued within 120 days of application filing.

4. HOW WE COMPARE

All states in our region are striving to reduce backlogs and improve processing times in spite of tight budgets and staff reductions. Oregon appears to compare favorably with neighboring states in addressing and resolving these issues. Washington budget cuts reduced processing staff by 25 percent, causing the backlog of applications for water right changes to grow to 1,200. Idaho received 220 transfer applications and resolved 316 during FY 2011, leaving a backlog of 151 (down from 227 the previous year). However, Idaho's progress has come at a cost, because prioritizing the work of a small staff in favor of transfers has resulted in increased backlogs in other program areas. Montana's new process for reviewing water right and permit changes instituted in 2009 is quite similar to Oregon's. It requires the identification of any deficiencies within 180 days of receipt of an application, and then issuance of a Preliminary Determination within 120 days of determining the application is correct and complete. Montana also experienced a decrease in applications for changes to water rights in the last few years and has a current backlog of 65 applications pending.

5. FACTORS AFFECTING RESULTS

During the 1990s, the Department developed a significant backlog of pending transfer applications (reaching a high of 760), partly due to the number of incomplete and incorrect applications that were filed. During that time period, the Department focused efforts on reviewing the more straightforward applications, with the more complex transfers falling further behind. This caused the average time from receipt of an application to issuance of the final order to increase. The Department has now reduced the backlog to 255 files. As the backlog is reduced further, the percentage of final orders that can be issued within 120 days of filing will increase.

In 2009-2010 the Department analyzed the causes of delay in processing, and as a result, streamlined the work process and re-designed the application forms with stakeholder input, to make the forms more user-friendly. This has resulted in fewer application deficiencies, which increases the chances that a new application can be processed within 120 days once a staff person begins the review. As the backlog nears the 150-200 level, staff are processing as many new applications as possible within 120 days, while at the same time continuing to finish processing the older applications.

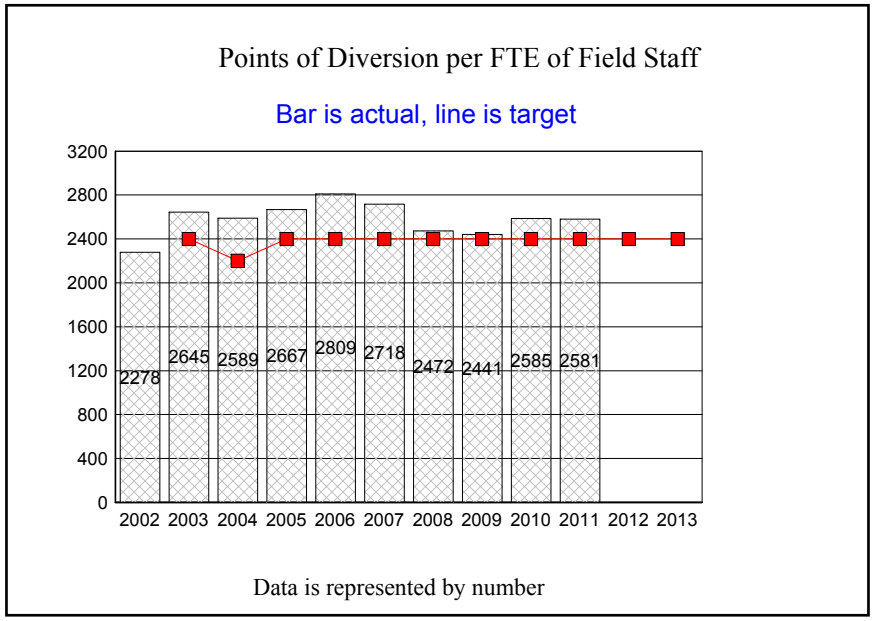
6. WHAT NEEDS TO BE DONE

In addition to striving to get the backlog down below 200, the Department continues efforts to educate consultants and certified water right examiners about transfer map and application requirements. We strive to identify and remedy application deficiencies at the time of filing and streamline the processing of transfer applications. Technical staff continue to develop and test technological improvements that will allow us to more quickly and efficiently track changes to irrigation district rights, produce final order documents, and update the water rights database and electronic maps.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year. Data are based on inputs to the Department's Water Rights Information System that have been accessed through existing report programs. We continue to modify our data systems to provide better tools for accessing and analyzing data and allowing increased public access to information about water right transfer applications.

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.	2002
Goal	Ensure that the Department is operating efficiently and effectively.	
Oregon Context	Agency Mission	
Data Source	Monthly Statistical Report	
Owner	Field Services Division, Doug Woodcock 503-986-0878	



1. OUR STRATEGY

Ensure adequate field staff, since maintaining a high level of compliance relies on having an adequate field presence. We will continue to look for funding to support additional field staff to ensure adequate protection of existing water rights and effective

on-the-ground water management. We also work with local governments and other funding sources to secure funding for assistant watermasters.

2. ABOUT THE TARGETS

The goal is to decrease the ratio. This target is a workload indicator for how we are managing the state's 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 state's water resources. A lower number indicates a higher probability of being able to manage the state's water resources effectively.

3. HOW WE ARE DOING

The performance target is to reduce the number of PODs administered by each field staff in order to effectively manage the state's water resources. Data reported from 2003 to 2007 indicated that we were not meeting our goal, as new water rights were issued and staff resources declined. In 2008 and 2009, the Department moved closer to achieving its goal for this performance measure. However, for 2010 and 2011 we lost ground compared to gains observed in the previous two years, as several field staff were eliminated in the 2009-2011 legislatively adopted budget. The number of field FTE reported since 2008 includes five assistant watermaster positions that were approved by the 2007 Legislature. One assistant watermaster is located in each of the five regional offices of the Department. These assistants have focused on working with watermasters to assist in water right distribution, compliance and measurement.

4. HOW WE COMPARE

This KPM is unique to our agency and is not readily compared to other state agencies or the private sector.

5. FACTORS AFFECTING RESULTS

The number of water rights administered per FTE increases when new water rights are issued. Water right transfers also provide an additional source of PODs. With these increases, we anticipate an increasing number of PODs associated with each field staff FTE. As noted above, the data can also be influenced by the addition of existing data to our online water right information systems.

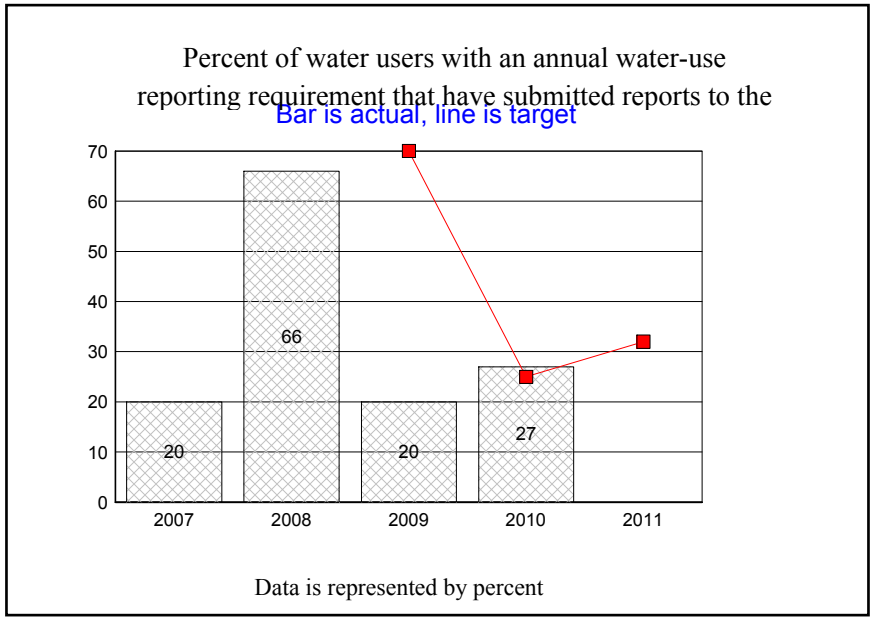
6. WHAT NEEDS TO BE DONE

While we moved closer to meeting our goal for this measure in 2008 and 2009, our trend did reverse in 2010 as three field positions were eliminated in the 2009-11 legislatively adopted budget. The Department must to continue to seek funding to support additional field staff to ensure adequate protection of existing water rights and effective on-the-ground water management.

7. ABOUT THE DATA

The reporting cycle is the water year (October to September). These data are compiled annually at the end of the water year (October 1 through September 30).

KPM #13	INCREASE WATER USE REPORTING	2009
Goal	Description: Measured by the percent of water users with an annual water-use reporting requirement that has submitted their reports to the Department. Goal: To ensure that all required water-use reports are submitted.	
Oregon Context	Agency Mission	
Data Source	Water-use reporting database	
Owner	Technical Services Division, Barry Norris, 503-986-828	



1. OUR STRATEGY

Water-use reporting by public entities is required by statute and as a condition on newer water right permits. The Department maintains an on-line reporting form and encourages water-use reporters to enter their data on-line. Water-use results are publicly

available and are used by Department staff, water users themselves, and public, private and non-governmental organizations for future water planning and protection of streamflow. In the past, when the Department's water-use reporting position was funded and filled, staff mailed an annual reminder with the appropriate forms and instructions for recording and entering water use information online or in hardcopy, and then followed up with a personal phone call when necessary.

2. ABOUT THE TARGETS

Legislative targets are to "increase the percent reporting by 5 percent each year." When this measure was established and targets set, the Department still had funding authority for this position, and the target for 2009 would have been 70 percent. However, the 2009 Legislature removed funding for this position, dropping the reporting results back to 20 percent, commensurate with results before the position was filled. Subsequently, the target for 2010 is 25 percent, and the target for 2011 calculates to 32 percent.

3. HOW WE ARE DOING

The 2007 water year is used as the beginning year for comparison. During 2007, the Department had no Water-Use Reporting Coordinator because of budget constraints, and so received 20 percent of required reports. In 2008, a Water-Use Reporting Coordinator was re-authorized and raised reporting results to 65.5 percent, through reminder mailings, phone calls, and technical support to reporting entities. In the 2009-11 budget the Water-Use Reporting Coordinator position was Legislatively eliminated. The percent of reports received subsequently returned to 20 percent for the 2009 water year and 27 percent for the 2010 water year.

4. HOW WE COMPARE

This KPM is unique to the Department and does not readily compare to other state agency or private sector activities.

5. FACTORS AFFECTING RESULTS

Budget reductions in the 09-11 biennial budget eliminated the Water Use Reporting Coordinator position, which is critical to the success of this program. Loss of this position has also reduced the Department's ability to send reminder letters, as well as process reports that are submitted. The Department's online reporting system has helped, but there is only limited technical assistance available for new customers or those with questions. The seven percent reporting increase during the past year is attributed to a couple of factors. During 2010-11, the Department updated the web page with additional answers to frequently asked questions (FAQs), which helped customers who were trying to submit data. In addition, we set up several on-line accounts for new users and tried to respond to questions asked by phone or email.

6. WHAT NEEDS TO BE DONE

Historically, the compliance rate with reporting requirements has declined during periods without staff to send reminder letters and provide customer assistance. Reinstating this position will provide necessary staffing for outreach to water users required to report, perform quality checks of submitted data, provide technical assistance, and analysis of water use.

7. ABOUT THE DATA

The reporting cycle is the water year (Oct.-Sept.) with reports due by the end of the calendar year. Data for government entities are available from the Departments' web site.

KPM #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.	2005
Goal	Ensure that the Department is providing excellent customer service	
Oregon Context	Agency Mission	
Data Source	Data collected from random sample of WRD customers who had received final decisions within the past fiscal year.	
Owner	Agency-wide; Brenda Bateman (503) 986-0879.	

1. OUR STRATEGY

Conduct biennial customer service surveys, review results, determine actions to improve where needed.

2. ABOUT THE TARGETS

The goal is to increase the percentages. Ths is a biennial survey, and this is the third time the Department has used the same questions and format. The targets for future years are based on the 2006 ratings, with the goal of improving the percentage of customers rating WRD services as "good" or "excellent" for each category of service.

3. HOW WE ARE DOING

Timeliness was again rated the lowest in comparison to the other categories, with 58 percent of respondents rating service as good or excellent. This is a five percent improvement since the last survey, perhaps as a result of the backlogs the Department has systematically addressed during the past 24 month period. Open-ended questions, designed to gather more detail about the above categories, yielded comments that support this theory, with repeat customers making comments such as "the service has improved in recent years," or "this last time went well; there has definitely been an improvement." The vast majority of comments focused on the continued need for timely processing. Some respondents do understand that timeliness is directly related to funding for staff positions, with one participant noting: "I thought the process was fine, except that there were very long delays between various applications and the answers that followed…To improve, you either need more money (something you likely don't control) or you need to simplify the process (perhaps not possible because you must adequately protect the water resources of Oregon). I gave an excellent rating because, while slow, there was great helpfulness and expertise during the entire process." Several respondents noted dissatisfaction with cumbersome rules, poor communication, and fees. Many of the positive comments focused on a professional staff, helpfulness, good communication, and greatly improved information on-line. Seventy seven percent of customers surveyed rated WRD's overall services as good or excellent in Fiscal Year 2009-10. "Helpfulness" is the most highly rated individual service provided. Eighty-five percent of respondents rated "helpfulness" as good or excellent, up from 82 percent in the last survey. Likewise, "Availability of Information," rose from 72 percent in 2008 to 76 percent in 2010, and "accuracy" rose from 75 percent to 79 percent. "Expertise" dropped from a rating of 85 percent to 79 percent.

4. HOW WE COMPARE

The Department's customer service results rank right in the middle of results from other natural resources agencies, with the exception of "timeliness," where the Water Resources Department received lower scores than other agencies. For "timeliness," 58 percent of the Department's customers reported a "good" or "excellent" rating, compared to 65 percent for the Department of Environmental Quality's (DEQ) air and water permittees and on-site septice customers, and 92 percent for DEQ's Vehicle Inspection Program. Fifty-eight percent of customers contacted participated in this survey, an increase from 54 percent in 2008.

5. FACTORS AFFECTING RESULTS

As discussed in other performance measures, WRD has been upgrading and improving the various services our agency provides. As these improvements expand across program areas, we anticipate overall ratings and ratings of timeliness to continue to improve. We recognize that timeliness is the biggest area of concern among customers and that a low rating in providing this service decreases the overall rating. In particular, we have been working diligently to eliminate backlogs in pending permit, certificate, and transfer applications. In fact, some of the customers receiving final decisions during 2008-10 were part of a backlog that stretched back for several years. While relieved to receive final decisions, 40 percent of survey respondents rated the Department's timeliness as "Fair" or "Poor." Timeliness is also addressed in recent improvements to other performance measures (see KPMs #10 and 11), and we anticipate speedier processing of applications in the future. However, our ability to provide quality and timely service is dependent on having sufficient review staff and budget resources, which have been decreasing for WRD over the past few years. Another factor to note is that only customers who had received a final decision from the Department were surveyed, leaving the opinion of other stakeholders unaccounted for in this survey. There are water users who interact with and receive services from the agency who were not part of this survey. Also, only customers who provide telephone numbers were included in the sampling frame. As we reduce the backlog of applications to focus on much newer files, year-end surveys will feature a broader and more inclusive sample of water users.

6. WHAT NEEDS TO BE DONE

WRD is committed to increasing the percentage of customers rating our services as good or excellent in all areas, but particularly in the areas of concern. As mentioned in previous performance measures, we have been working for the past several years on improving various program areas that have had service delays, and will continue to do so. In the face of decreasing staff and budget resources, we continue to look for additional ways to utilize technology to provide more timely results. WRD will continue to strive for greater customer satisfaction among our water users.

7. ABOUT THE DATA

a) Survey Name..... Water Resources Department Director's Office
c) Date Last Conducted..... July 7-30, 2010; the next survey is scheduled for 2012.
d) Population..... Customers who had received a final decision from WRD (including transfers, permit amendments, instream leases, water right permits, permit extensions, and water right certificates) during the 2009-10 fiscal year.
e) Sampling Frame..... Customers who received a final decision during 2009-10, who also provided telephone numbers.
f) Sampling Procedure..... Random Sample
g) Sample Characteristics..... Total Population = 1,757; Sampled Population = 445; Responses = 260; Response Rate = 58.4 percent
h) Weighting:..... Single survey, no weighting required.

WATER RESOURCES DEPARTMENT	III. USING PERFORMANCE DATA
Agency Mission: To serve the public by practicing and promoting responsible water management.	

Contact: Brenda Bateman	**Contact Phone:** 503-986-0879
Alternate: Phillip Ward	**Alternate Phone:** 503-986-0910

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	*** Staff :** Starting in 2002, the Department worked with its Division Administrators and key managers and staff to develop new performance measures and modify existing measures to better reflect it mission and priorities. *** Elected Officials:** In 2005, the Department first presented its performance measures to the Natural Resources Subcommittee of the Ways and Means Committee. Since then, the Department has continued to work with the Subcommittee to add new and modify measures. *** Stakeholders:** [See below.] *** Citizens:** The Department did not work directly with stakeholders and citizens in developing its performance measures, but is interested in looking for opportunities as additional measures are created and existing measures are modified.
2 MANAGING FOR RESULTS	Measuring performance is an important tool for managing our Department. At the program level, performance measures help us adjust processes and priorities to prevent bottlenecks and to strategically focus our resources. Our measures have also been useful at the individual staff level. For instance, in response to 690-1, our watermasters annually identify and report key activities in watersheds where flow restoration is a priority. Our performance measures are also important in strategic planning and developing legislative concepts and policy option packages. For example, 690-9 through 690-11 provide valuable information on workload trends in key program areas. As we track progress for these and other KPMs, we continue to look for ways to expedite and streamline our activities. During the past two years, the Department has continued to develop new automated tools to tracking progress on water right and transfers applications and to aid staff in preparing agency decision documents.
3 STAFF TRAINING	Informally, managers and administrators have worked with staff in developing work plans and have used various workload metrics and our performance measures to identify priorities. During the past few years, senior staff members have visited with their counterparts in other agencies to share more about successful operational streamlining techniques. During 2009, two Divisions, the Water

	Rights Administrative Division and the Field Services Division worked with outside consultants using the "Lean Kaizen" process to identify and implement more efficient processes. In addition, a Process Efficiency Review Group, comprised of Department customers, compiled a set of recommendations to improve customer service and transactions. In the same vein, other agency programs plan to conduct similar, but more abbreviated exercises to achieve efficiency results.
4 COMMUNICATING RESULTS	*** Staff :** As the Department completes its annual performance measures report, managers provide the information to staff internally and also schedule time to summarize the information at regularly scheduled staff meetings. Presentation of these results gives staff and managers an opportunity to reflect on the results of the prior year and identify ways to improve performance over the next year. The Department also presents the results annually to the Water Resources Commission for input. *** Elected Officials:** The Department anticipates that it will present the results of its performance measures as part of its budget presentation to the Ways and Means Committee during the 2013 Legislative Session. *** Stakeholders:** [See below.] *** Citizens:** The Department has created a web page entitled “Priorities & Performance.” This web page houses our performance measures summary and annual report, our Sustainability Plan developed in response to Executive Order 03-03, and our Customer Service Plan and Regulatory Streamlining Plan and Report developed in response to Executive Order 03-01. The website can be accessed at the following: http://www.wrd.state.or.us/OWRD/law/performance.shtml. The purpose of this website is to increase awareness of these initiatives and allow stakeholders and the public to track what the Department is accomplishing with its resources. The website contains links to the Department’s past performance measurement reports.