



MEMORANDUM

TO: Water Resources Commission
FROM: Racquel Rancier, Senior Policy Coordinator *RR*
SUBJECT: Agenda Item M, January 27, 2017
Water Resources Commission Meeting

Evaluation of Key Performance Measures

I. Introduction

Each year, the Department compiles and submits a report on 14 Key Performance Measures (KPMs). Most of the KPMs have been in place since 2005 and the Department believes it is time to undertake a review. Staff will provide an overview of the review process and request feedback from the Commission.

II. Background

The Department's 14 KPMs measure performance in agency programs related to: surface water restoration, protection, and measurement; groundwater monitoring; and regulatory, permitting, and outreach actions. Nine measures (#1-5, 8, 9, 12, 13) relate to the practice and promotion of responsible water management, while the remaining measures relate to efficiency and customer service.

The Department's 2016 Key Performance Measure Report was distributed previously to the Commission via email and is also available online at:
www.oregon.gov/owrd/LAW/docs/OWRD_Annual_Performance_Measure_Report_Fiscal_Year_2015_2016.pdf.

III. Procedure for Requesting KPM Changes

The Department is responsible for proposing new KPMs or revisions to existing KPMs to the Oregon Legislature. KPMs are reviewed during the budget process and ultimately set with targets in the Legislative Fiscal Office's budget reports associated with the Department's approved budget.

Proposals for changes to KPMs are usually due in April of even-numbered years, but are not discussed by the Legislature until the long-session in odd-numbered years. As a result, the Department's work on reviewing its KPMs during 2017 will allow staff to timely submit proposed changes in April 2018, which will ultimately be discussed by the Legislature during the 2019 Legislative Session.

IV. Need for Changes

In recent years, staff have suggested that other metrics may be more meaningful than some of the Department's current KPMs.

For example, as outlined in its 2016 KPM Report, the Department has identified the need to change the method used for calculating KPM #2 (Protection of Instream Water Rights), or find a metric that is more meaningful.

In regards to KPM #6 (Equip citizens with Information – dataset availability), the initial set of datasets to be made available are nearly complete. Therefore, this KPM needs to either be revisited or a new KPM target needs to be identified with the inclusion of new datasets.

For KPM #14, the Department would like look at ways to improve and modify its customer service survey, so that it is conducted immediately after an individual receives service from the Department. Currently, the survey is conducted only once every two years; respondents often do not remember the service, or contact information has changed.

In addition, this review will also provide the opportunity for the Department to address a recommendation of the Secretary of State's Audit report, which suggested that the Department needs to set and clearly communicate goals across all sections of the agency.

V. Process for Review

The Department believes that it is important to understand what KPMs staff, the Commission, and stakeholders find useful in tracking the Department's performance. A process for engaging these various groups is outlined below.

Internal Stakeholders: Several sections of the Department are not represented in the current KPMs, which means staff's efforts are not highlighted to the Legislature or the public. Furthermore, other internal metrics are sometimes more meaningful to staff and managers than the KPMs. The Director's Office will develop a brief survey for each section of the Department to complete. Managers will be asked to engage their staff in a workshop style discussion to respond to the survey questions. This will help the Department better understand what information staff find valuable in tracking performance.

External Stakeholders: Before proposing changes to the KPMs, the Department believes that it is important to engage stakeholders to understand what KPMs they use and track, and where they believe there are gaps. The Department intends to send a survey to its key stakeholders to solicit feedback and input.

Commission: The Department welcomes feedback from Commissioners on its KPMs throughout the process; more formal requests for feedback will occur once the Department engages its internal and external stakeholders. At a future Commission meeting, likely in the Fall, the Department will provide an overview of the feedback it has received, proposals for revisions to existing KPMs and the addition of new KPMs, and request input from the Commission.

VI. Conclusion

The Department plans to engage staff, external stakeholders, and the Commission in reviewing and updating its Key Performance Measures, to ensure that they provide meaningful information about the Department's performance.

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