

Strategic Planning

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Oregon Water Resources Department



Overview

Drivers and need for strategic planning

Department history with strategic planning

Purpose and scope of the 2017-2018 effort

Process design

Integration with other ongoing Department efforts

Questions for the Commission

DRIVERS AND NEED FOR STRATEGIC PLANNING

Drivers

2016 Secretary of State Audit

Integrated Water Resources Strategy

Secretary of State Audit Report
Jeanne P. Atkins, Secretary of State
Mary Wenger, Interim Director, Audit Division



Oregon Water Resources Department: Enhancing Sustainability Efforts and Agency Planning Needed to Better Address Oregon's Water Supply Needs

Executive Summary

Oregon is facing growing pressures and concerns related to its water supply. The Water Resources Department (WRD), charged with managing the state's water resources, could better balance water rights issuance and management with actions to sustain current and future water needs. The agency can also enhance its focus on groundwater protection, data collection and analysis, and workload and staffing. A long-term agency plan would help WRD strategically focus and prioritize the agency's efforts and align them with available resources.



Better balance needed to ensure water sustainability

Parts of the state are experiencing regular and large scale water supply availability issues. There are indications that this trend will continue, intensify, and spread. Many water sources in the state have been fully allocated, and groundwater levels are decreasing in several areas. By 2050, Oregon could be faced with a need for an additional 424 billion gallons of water per year to meet irrigation needs and municipal and industrial demand. Though Oregon is known as a rainy place, there is a limited amount of consumable water available for meeting all existing needs and new uses.

While issuing water rights has always been a key responsibility for WRD, actions to restore and protect streamflows and watersheds for long-term sustainability have received less attention. Related programs are limited in number and in participation. The demands that are putting pressure on Oregon's water supply are likely to continue to grow, which raises the need for action to ensure the ongoing sustainability of our water.

Groundwater protection needs more focus

Groundwater usage is increasing, and a large and growing number of wells go uninspected. Poor well construction may result in higher levels of

Report Number 2016-33
WRD Water Supply Management

December 2016
Page 1



**OREGON'S
INTEGRATED WATER RESOURCES STRATEGY**



AUGUST 2012

2016 Secretary of State Audit

- Develop a long-term plan for the agency that prioritizes its responsibilities and sets clear, measurable goals for water sustainability
- Continue efforts to improve internal communications
- Better communicate agency priorities, goals, and resource needs to the Commission and Legislature
- Establish a process to periodically solicit staff feedback on plans and programs, then review and revise them as needed to ensure they are fulfilling their intent

Integrated Water Resources Strategy

2012

- 15 critical issues
- 41 recommended actions

2017 Update

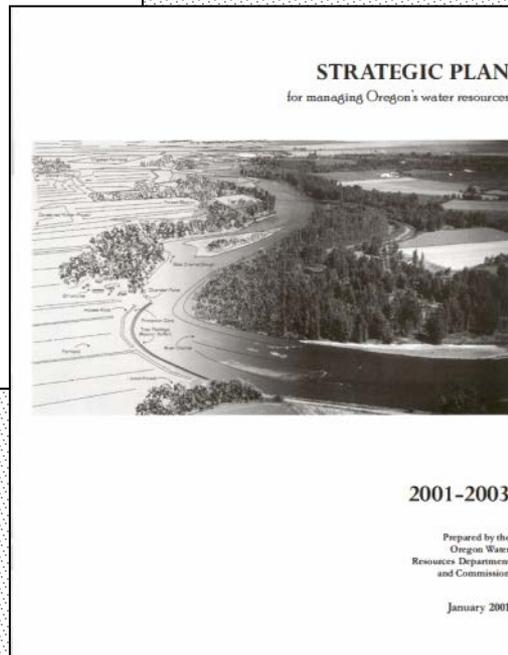
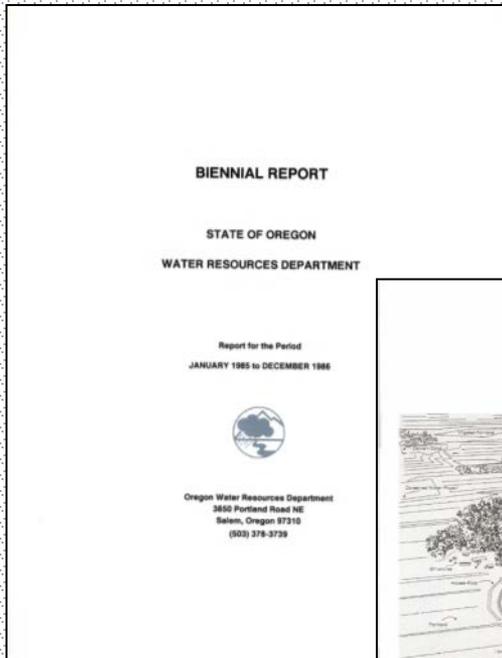
- 16 critical issues
- 50+ recommended actions



PAST AGENCY STRATEGIC PLANNING

Past Strategic Planning

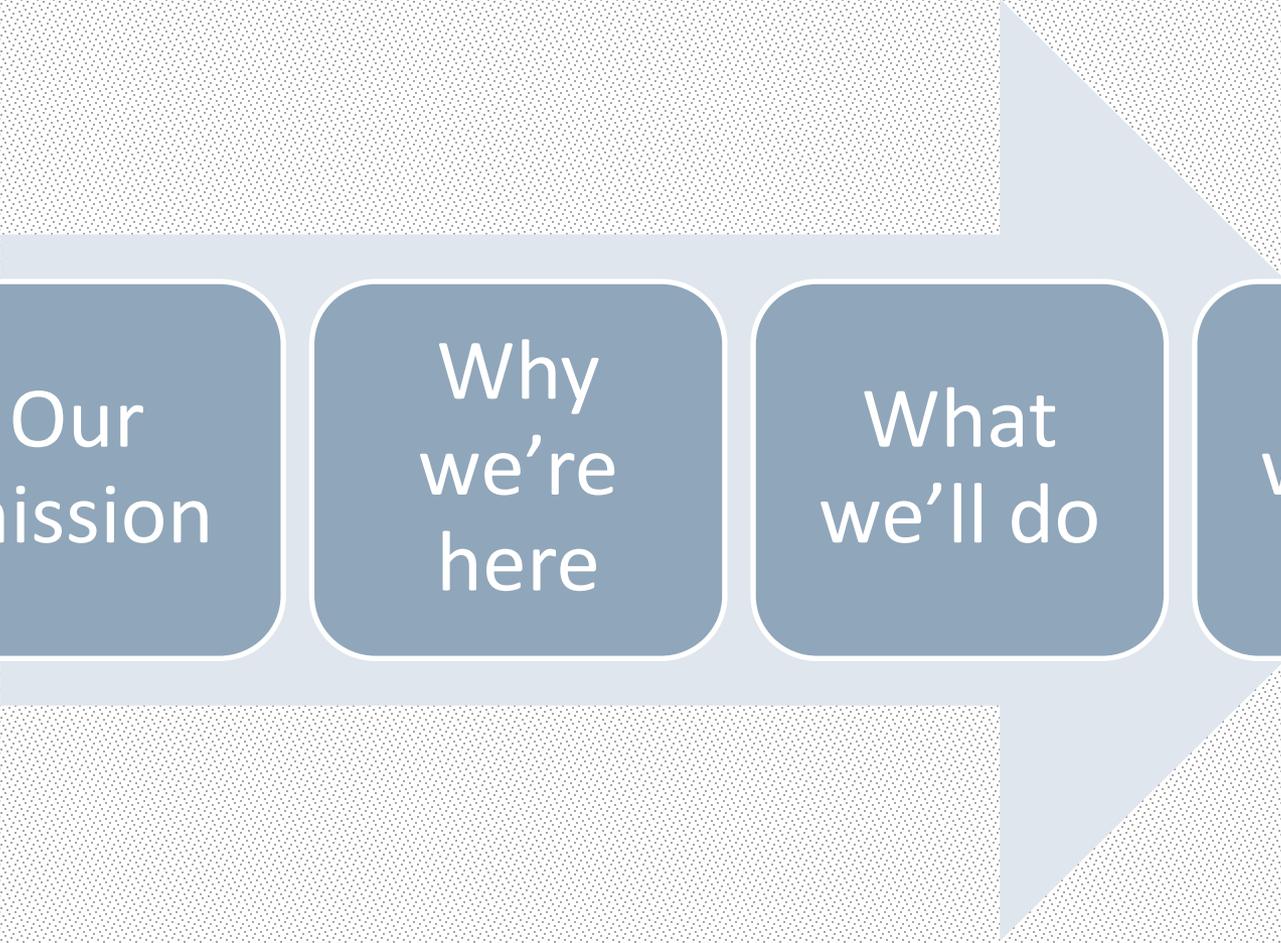
1985-86 Biennial Report



2001-2003 Strategic Plan

*"...To fulfill the mission, the Commission and Department require a "road map" that identifies priorities, authority, and funding. This road map is the Strategic Plan. **The [2001-2003] Plan identifies five core water management strategies that are critical to fulfilling the mission: 1) water resource stewardship, 2) water supply solutions, 3) information management, 4) citizen services, and 5) providing funding for local and state water management...***

Past Strategic Planning: 2001-2003 Example



Our
mission

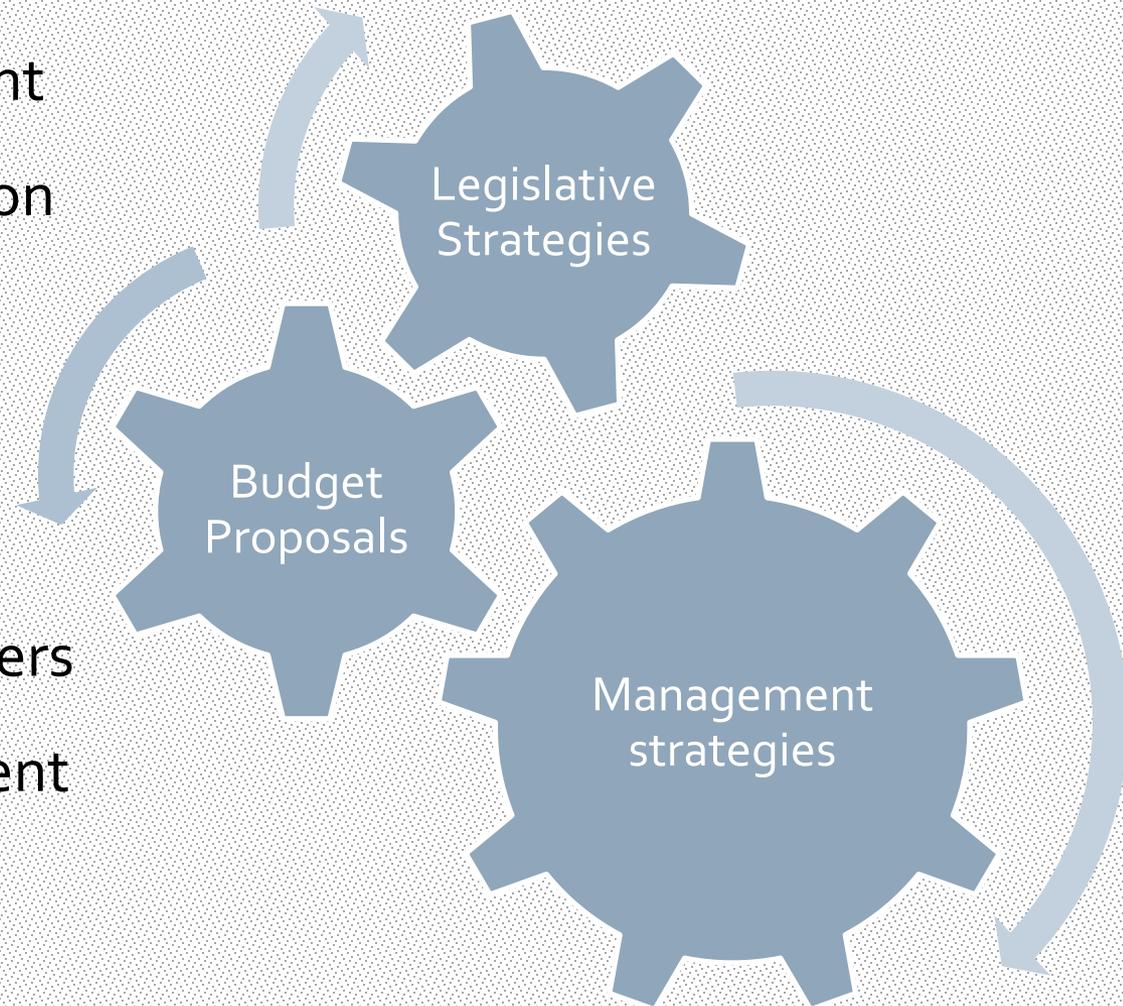
Why
we're
here

What
we'll do

How
we'll do
it

Past Strategic Planning: 2001-2003 Example

- Watershed management
- Instream flow restoration
- Efficiency/conservation
- General water supply
- Water rights
- Storage projects/transfers
- Information management
- Public information



PURPOSE AND SCOPE OF THE 2017-2018 EFFORT

Purpose of Planning Today

The purpose of the Department's strategic planning is to identify and prioritize the Department efforts necessary to achieve the Department's mission and to implement the Recommended Actions in Oregon's Integrated Water Resources Strategy.

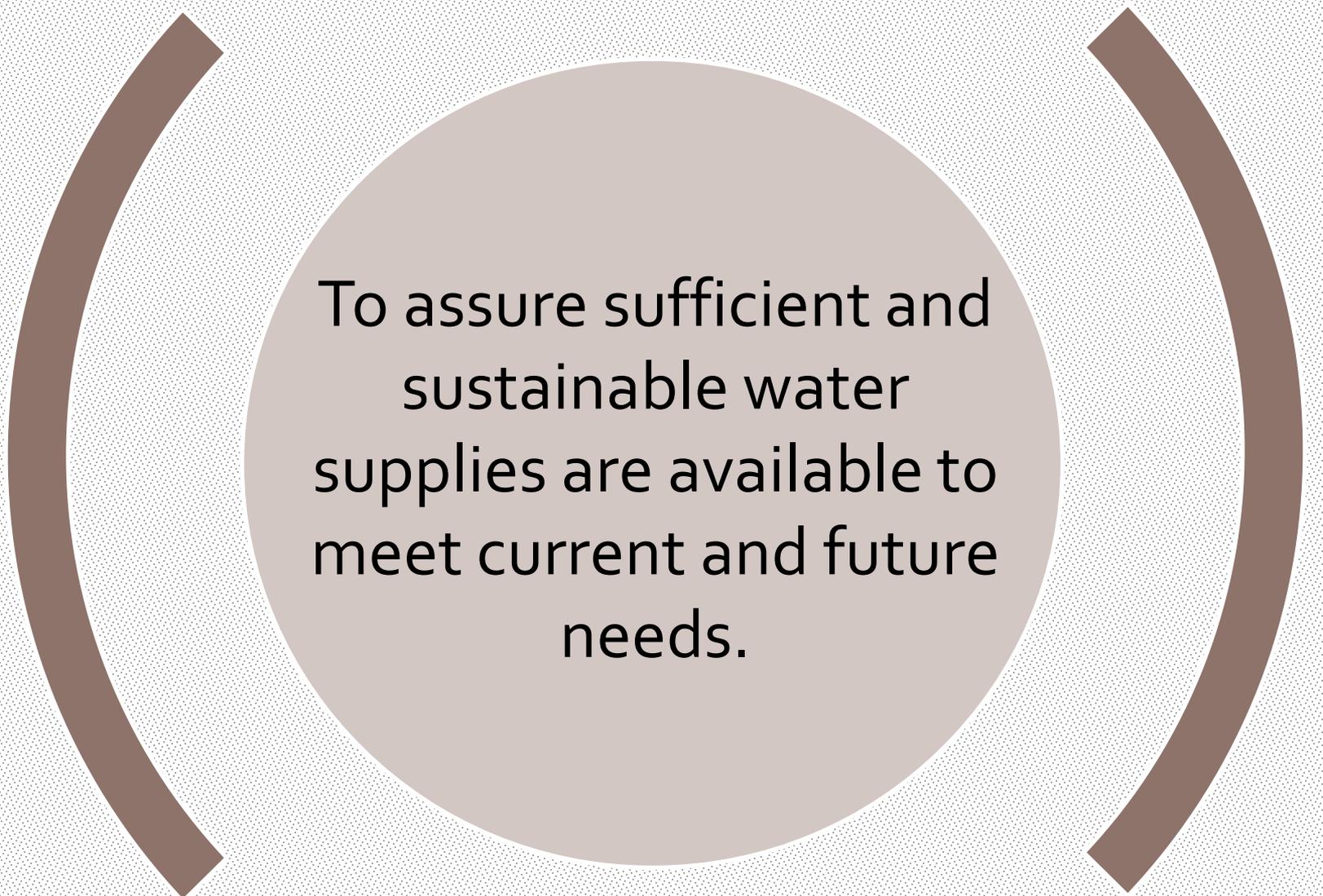


Scope



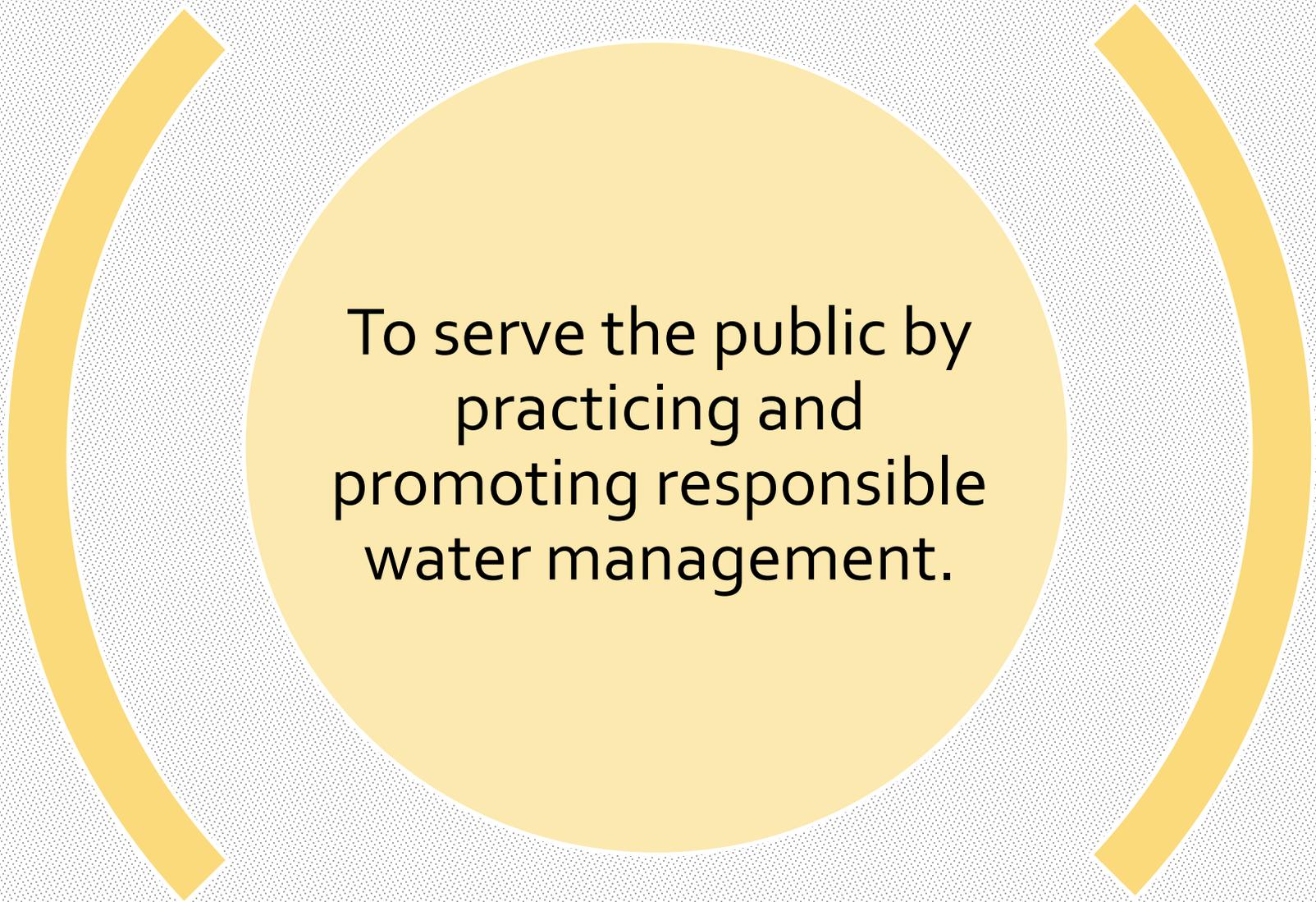
- Not an exercise to revise the Department's vision, mission, or goals
- Focus on identifying objectives and priority actions to achieve our vision, mission, and goals
- Follow-up with work plans

Vision



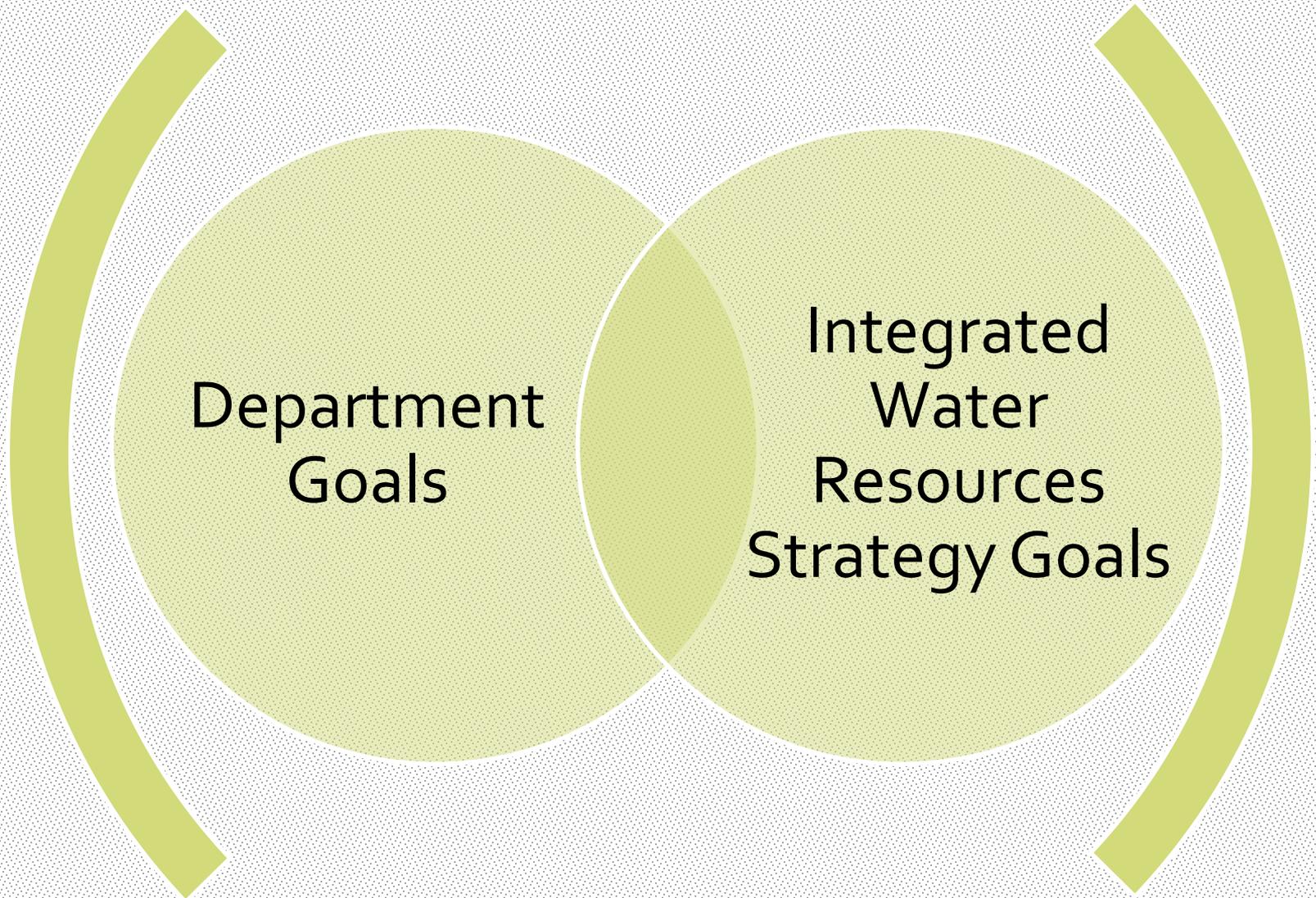
To assure sufficient and sustainable water supplies are available to meet current and future needs.

Mission



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

Goals



Department
Goals

Integrated
Water
Resources
Strategy Goals

Goals

Department Goals

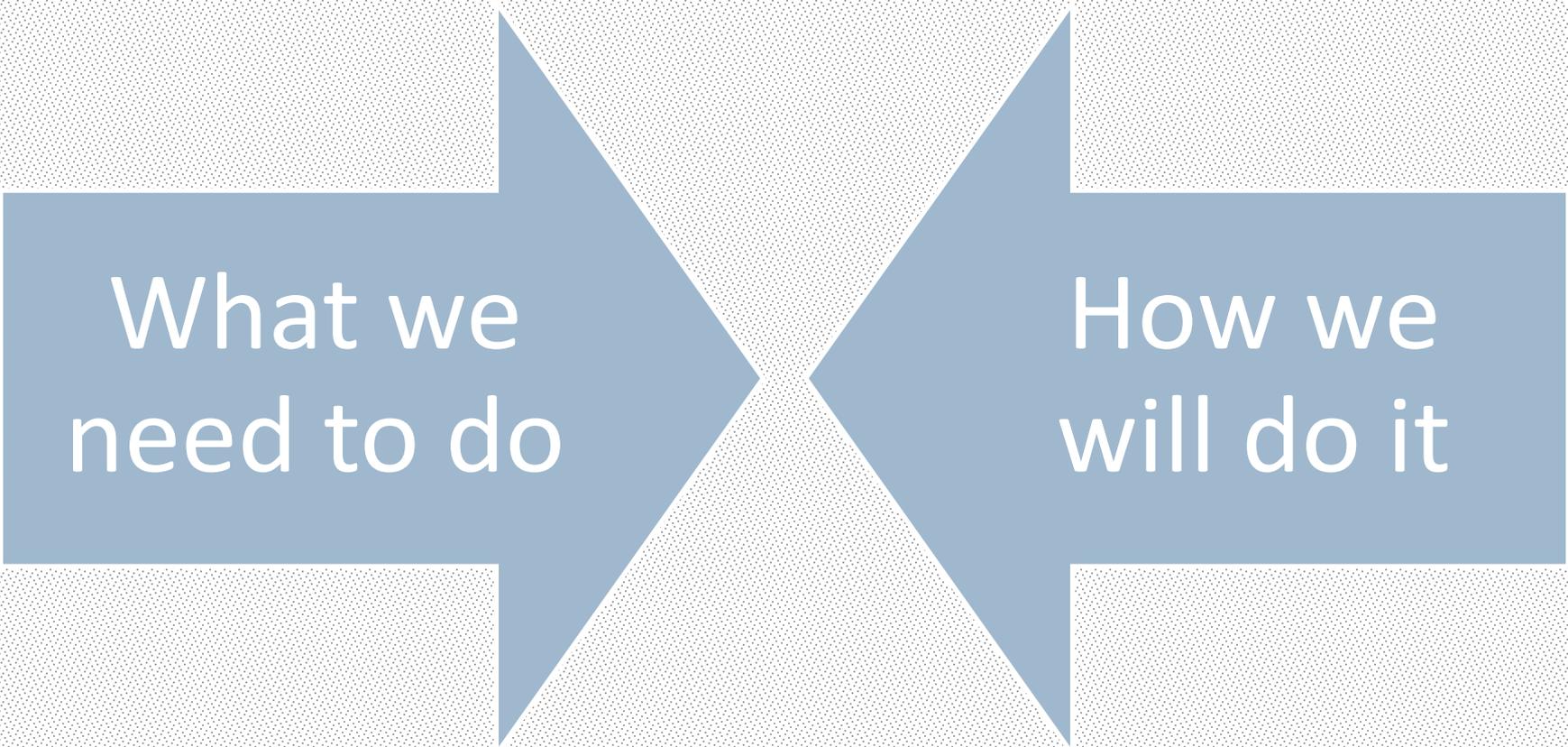
1. To directly address Oregon's water supply needs
2. To restore and protect streamflows and watersheds in order to ensure the long-term sustainability of Oregon's ecosystems, economy, and quality of life

IWRS Goals

1. Understand Oregon's water resources
2. Help meet Oregon's instream and out-of-stream water needs



Scope: Simply put...

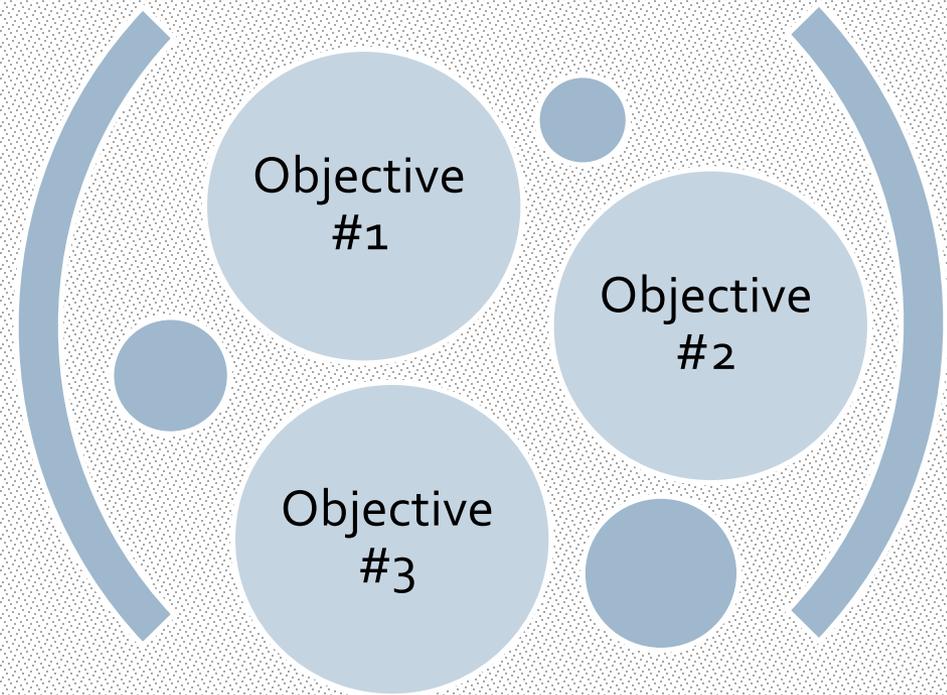


What we
need to do

How we
will do it

Objectives & Priorities

- Identify **objectives and strategies** by which to **prioritize** the Department's work
- Identify **organizational improvements** that will **better enable** the Department to achieve its mission



Objectives & Priorities

Objectives and strategies

- What resources do we need?
- What work is most critical when resources are limited?
- How will we know when we have completed a recommended action?

Organizational improvements

- How can we improve our communications?
- How can we make the Department an even better place to work?
- Not looking to reorganize the agency

Draft Desired Outcomes

- Produce an implementable plan that will:
 - Connect our daily work to the IWRS
 - Help us be more proactive and less reactive
 - Know where to focus our efforts when resources and staff capacity are limited
 - Help us communicate our resource needs
- Identify a path forward for improving our work culture and communications

Work Plans

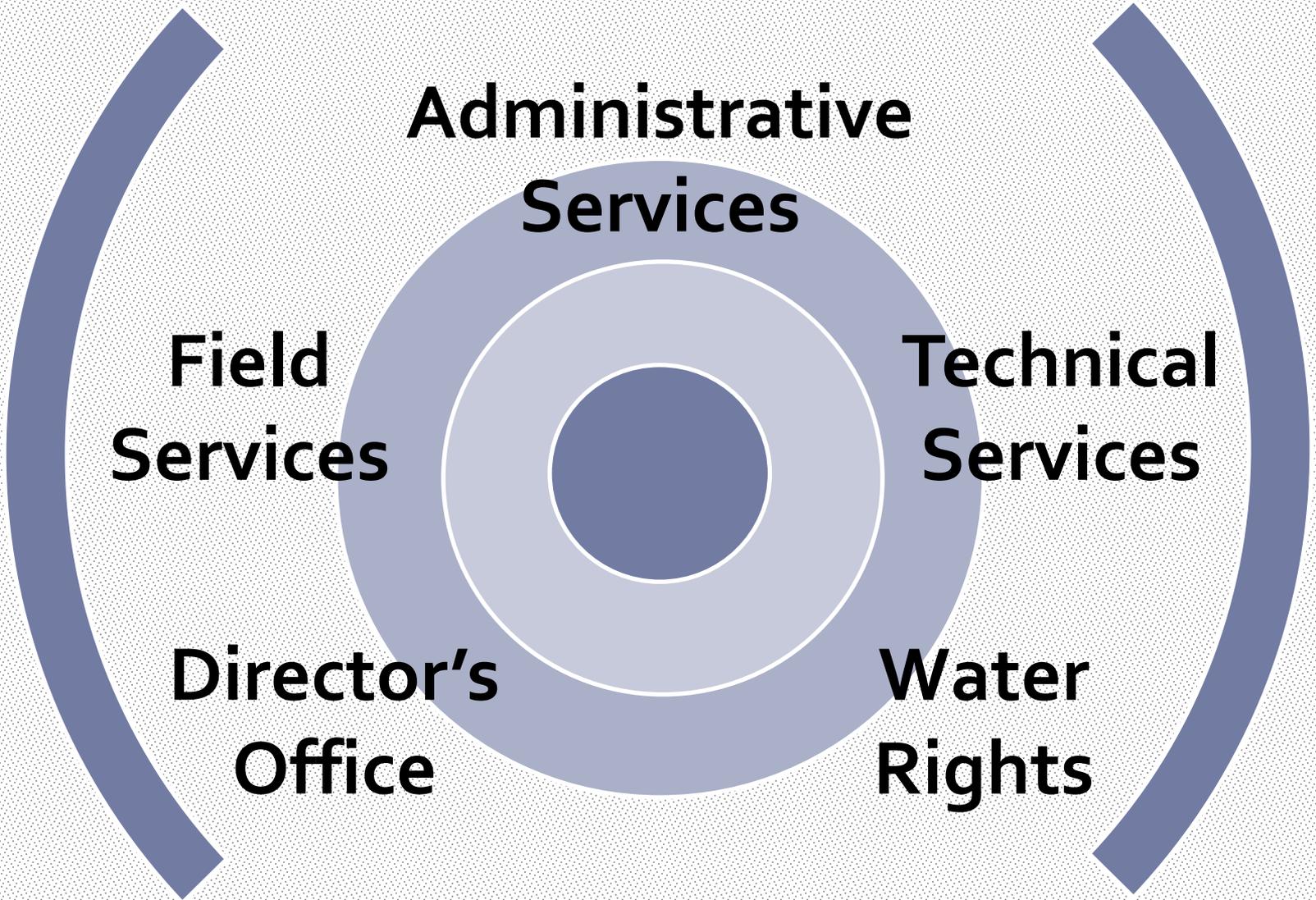
**Administrative
Services**

**Field
Services**

**Technical
Services**

**Director's
Office**

**Water
Rights**



PROCESS DESIGN

Process: Initial Thoughts & Aims

- Work with a consulting firm to develop process
- Design a process that:
 - Considers and is tailored to the Department's statutory authorities and needs as a public nature resource agency
 - Provides opportunities for meaningful engagement

Process: Groups to Engage

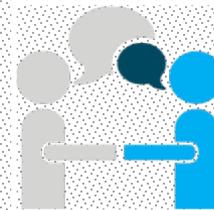


Process: Options for Engagement



Survey/questionnaire

Internal and external focus groups



Management & Staff Sounding Board

Planning Team



Consulting Firm(s) Assistance

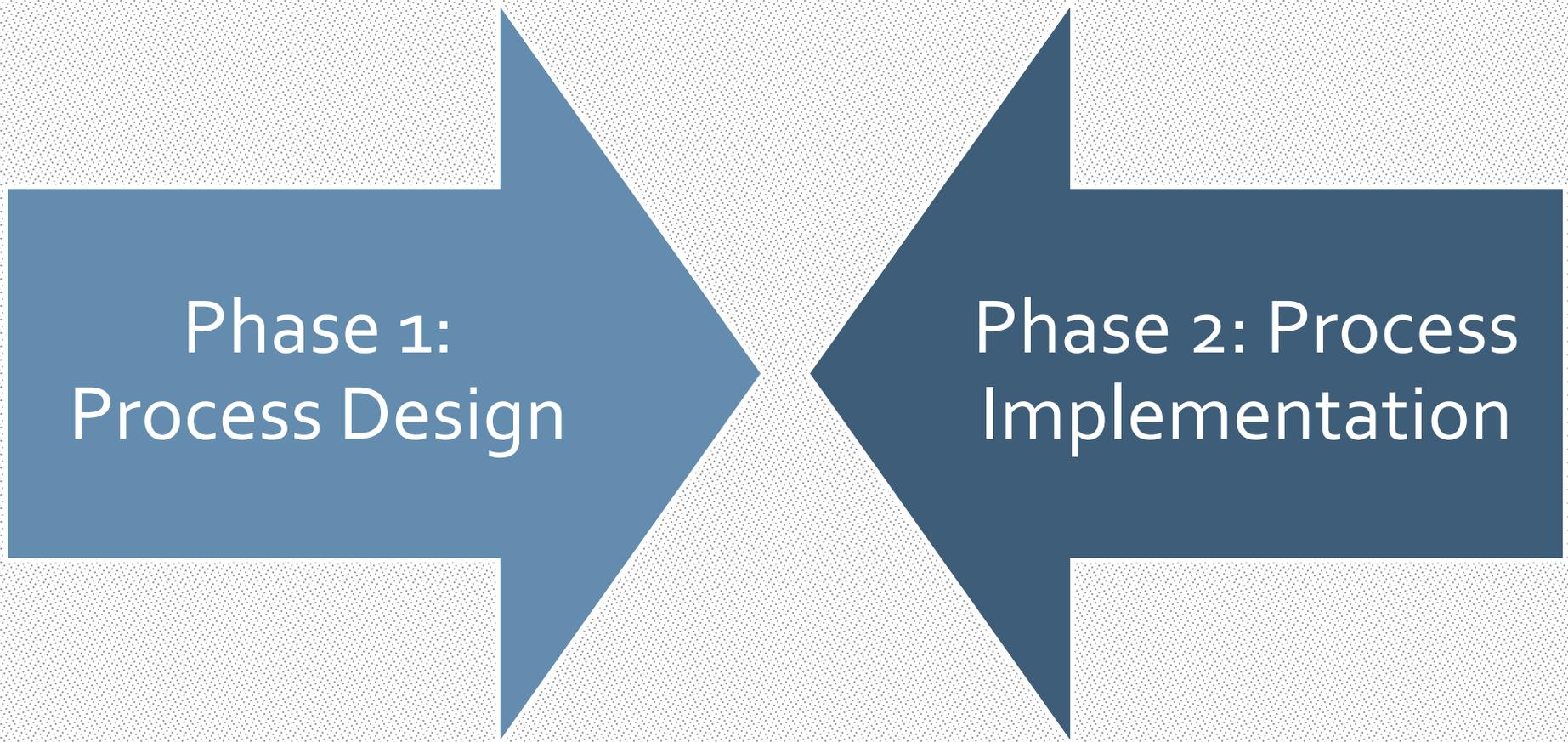
It's been a while

Need for
external
assistance

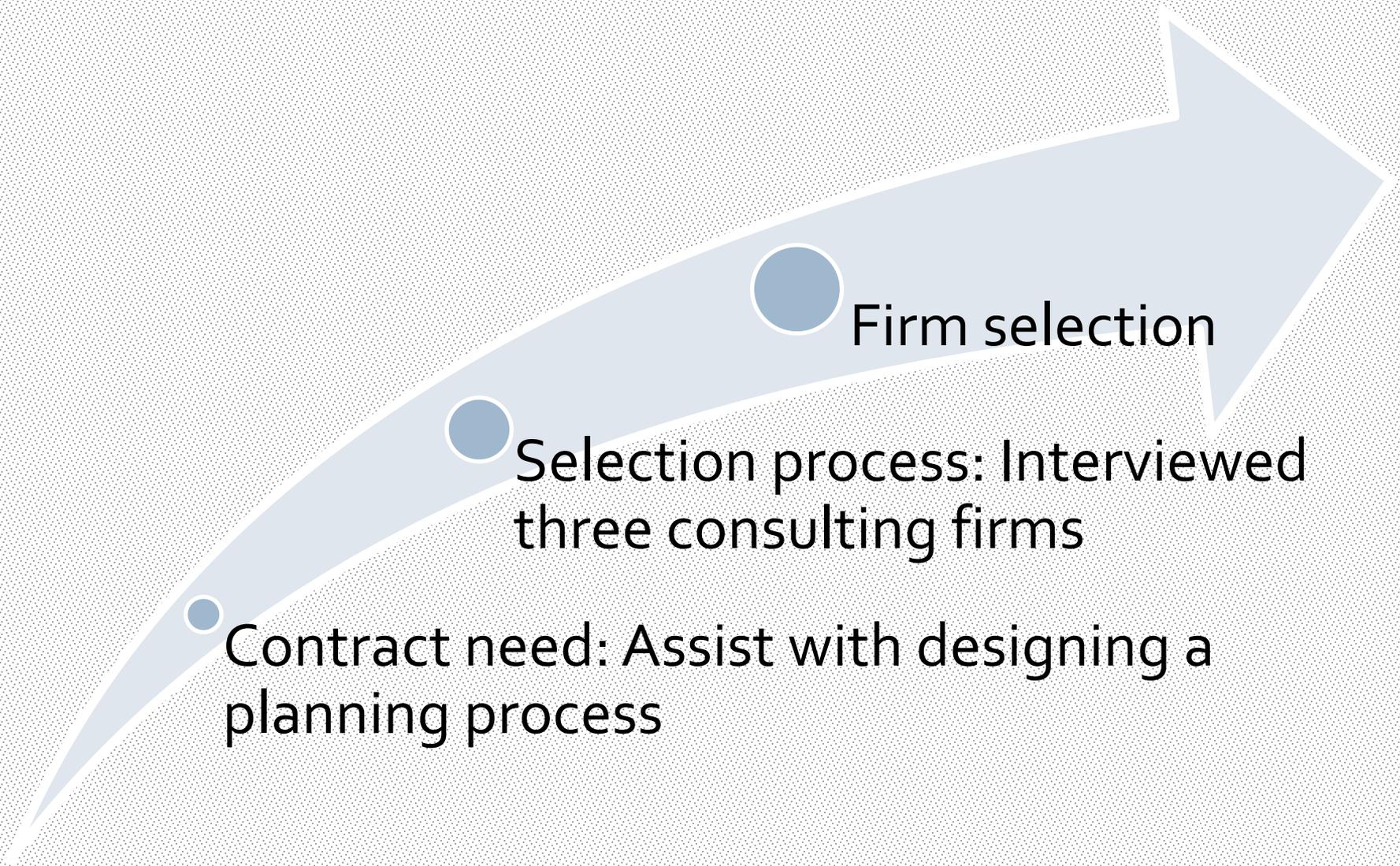
Limited capacity and
heavy work loads

Outside perspective and
neutral facilitator

Consulting Firm(s) Assistance



Consulting Firm: Phase 1



Contract need: Assist with designing a planning process

Selection process: Interviewed three consulting firms

Firm selection

Timing



**Tentative
Timeline**

Design process in late spring 2017

Launch into strategic planning (phase 2) in mid-summer 2017

Writing up plan in early 2018 in order to have it inform budget request



Busy Legislative Session

Summer fieldwork & regulation

Upcoming Commission member changes



**Challenges &
Constraints**

INTEGRATION WITH OTHER ONGOING EFFORTS

Integration with Ongoing Efforts



2017 IWRS Update



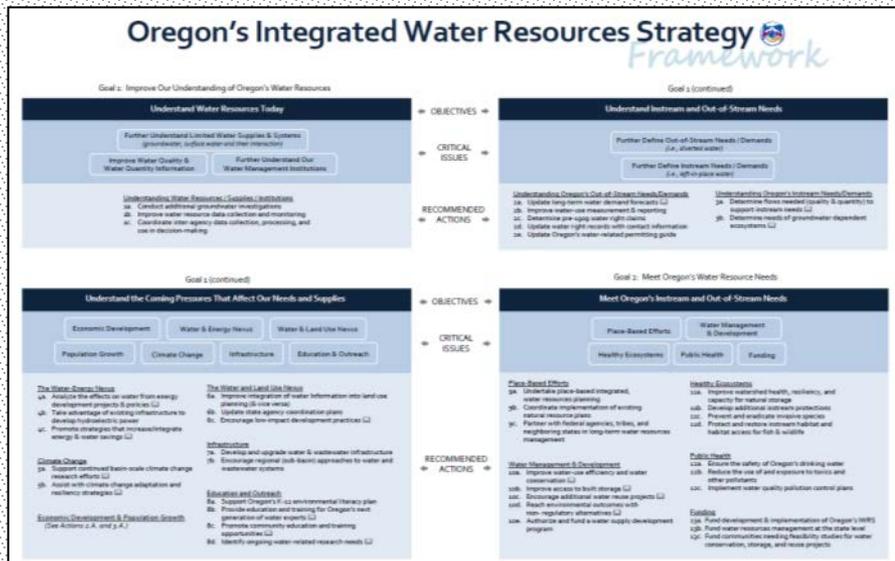
Oregon's 2017 Integrated Water Resources Strategy

PUBLIC REVIEW DRAFT
April 19, 2017

Comment Period: April 19, 2017 through June 19, 2017

Submit comments to waterstrategy@wrdd.state.or.us or by mail to:

Oregon Water Resources Department
 c/o Alyssa Mucken
 North Mall Office Building
 725 Summer Street NE, Suite A
 Salem, Oregon 97301

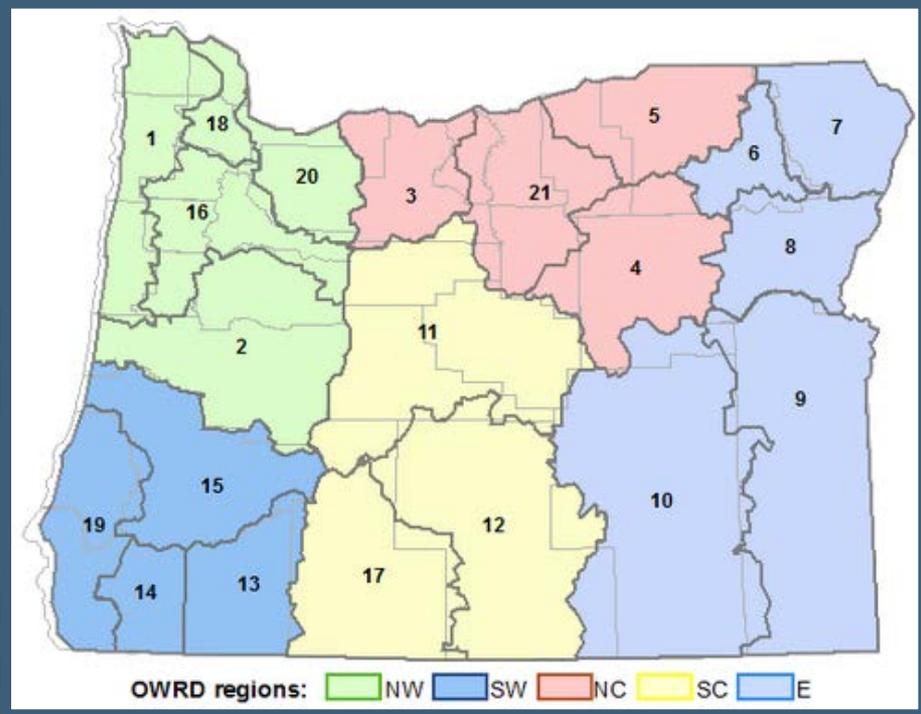




Groundwater Work Plan



Field Staff Capacity Assessment



QUESTIONS FOR THE COMMISSION

Questions for the Commission



Any advice for the Department as we embark on this effort?



How will you know that you had a meaningful opportunity to engage in strategic planning?



What suggestions do you have for handling the upcoming changes to the Commission?

Thank You! Questions? Feedback?

