

OREGON



WATER RESOURCES
DEPARTMENT


Strategic Planning Update

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2016 Secretary of State Audit


Secretary of State Audit Report
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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

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Integrated Water Resources Strategy

Oregon's **2017** Integrated Water Resources Strategy





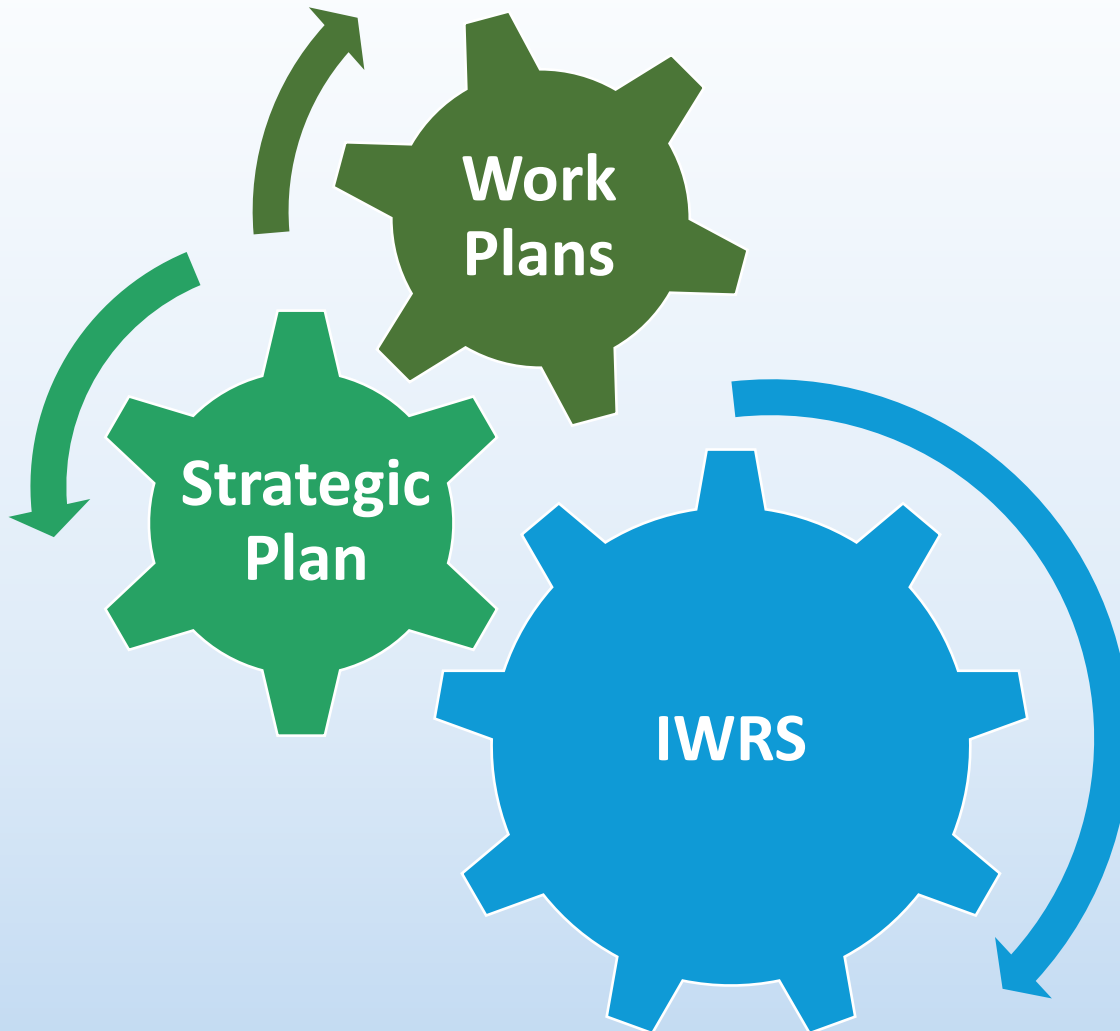
2016 Secretary of State Audit

- 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

- Provides a broad vision of what Oregon’s agencies, industries, communities, and people need to do in order to understand and meet Oregon’s water needs using an integrated approach
- Spells out “what” generally needs to happen in order to better understand and meet Oregon’s water needs, both consumptive and environmental
- Does not include the finer details of implementation, such as what will be done, when, and by whom

Connection to IWRS



- Strategic plan will identify the recommended actions of the IWRS and other development work that the Department intends to undertake in the next five years.
- Work plans will then provide the details of what specifically the Department will do and when the work will be accomplished.

Connection to the IWRS

**Integrated
Water
Resources
Strategy**



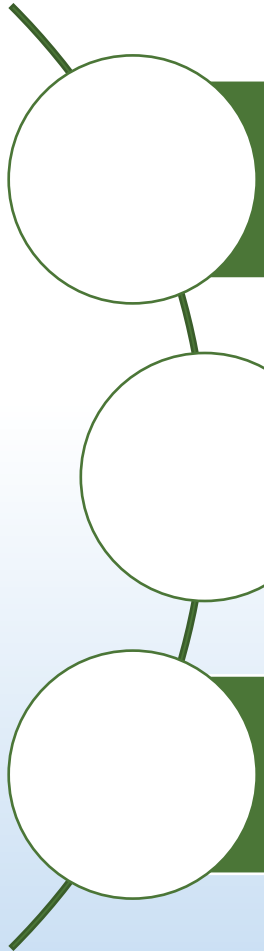
Work Plans

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.



Why Are We Doing Strategic Planning?



Prioritize work (day-to-day work and IWRS recommended actions)

Continue to improve as a positive and productive workplace

Improve our organization's communication



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

Draft Strategic Plan Layout



Introduction

This section will open and orient the reader as to what they can expect in our strategic plan.

Introduction (tentative content)

- Letter from Director and/or Commission/Chair
- Purpose of the plan
 - Why a plan was developed and how it will be used
 - Connection to IWRS
- How the plan was developed



Who We Are

This section will lay out the Department's mission, vision, goals, and values to describe what guides our work.

Mission, Vision, and Goals

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

Process for Identifying Core Values

Gathered input
from staff in
the fall of 2017

Finalized list
with staff
committee and
managers

Staff strategic
planning
committee
developed list

Roll out and
incorporation
into work

Core Values

Integrity

We are accountable for all that we do. We act with honesty and promote transparency.

Service

We are dedicated to providing outstanding service and treating everyone equitably in our management and stewardship of state resources.

Technical Excellence

We base our resource decisions on law, science, and expertise.

Teamwork

We are united in our mission, relying on one another and working together with the communities we serve.

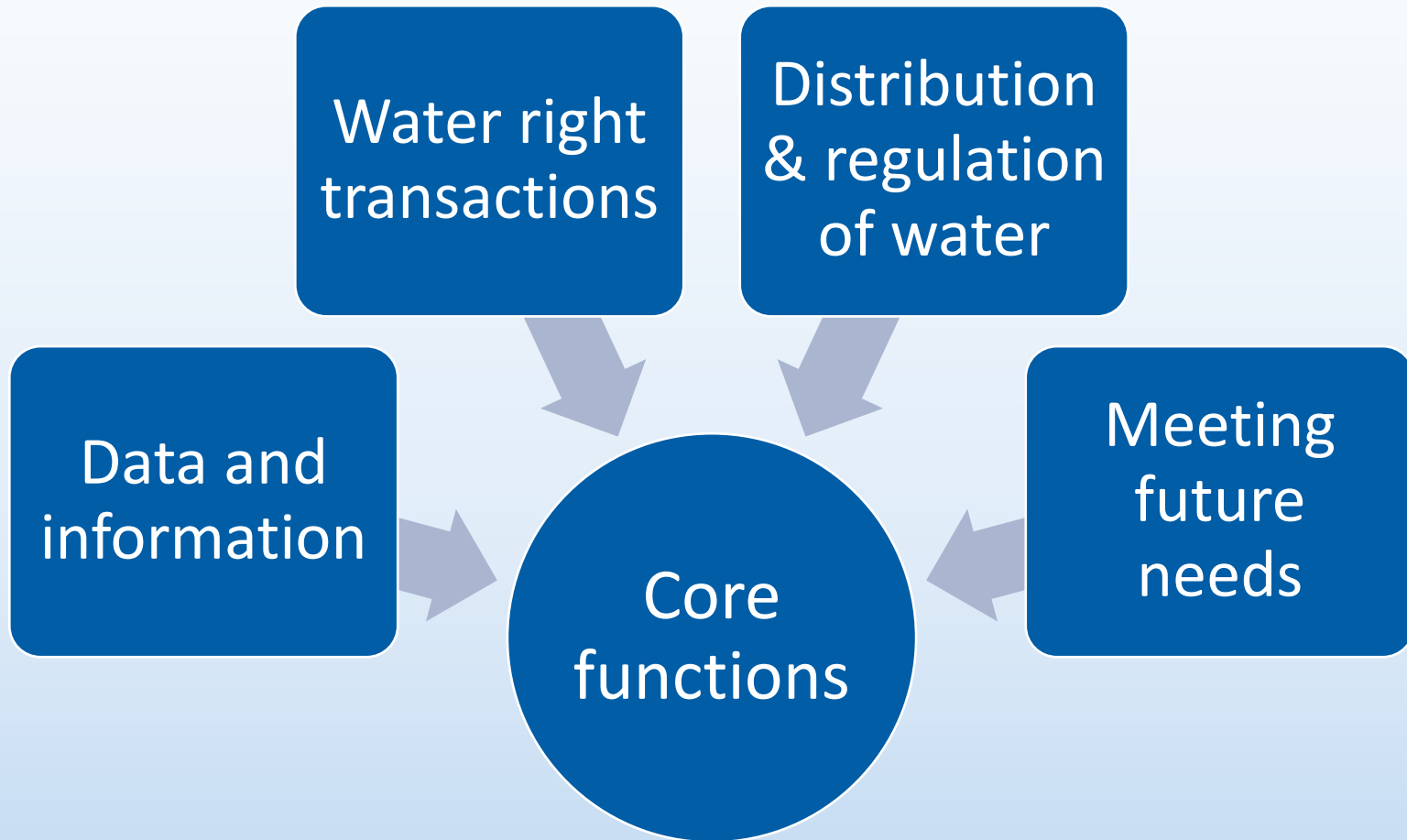
Forward-Looking

We seek innovative and practical solutions to the water challenges of today and tomorrow.

What We Do

This section will describe our core functions and competencies. That is, the work the Department does that is unique to our organization and critical to achieving our mission.

What We Do



What's Ahead

This section will lay out at a high-level description of what the Department will pursue in the next five years in terms of:

- Strategic developments and/or improvements
- Organizational improvements

What's Ahead

Work Prioritization

What will be our
strategic focus areas
for the next five
years?

Employee Initiatives

What needs to be
done to enable
employees to
accomplish work
identified?

Employee Initiatives

Efforts to Date

- Gathered some initial ideas through a work inventory completed by managers

Next Steps

- Review ideas gathered
- Solicit additional input from staff through a survey and/or focus groups
- Refine list of actions we will pursue

Goal of Work Prioritization

- Identify priority issues in consultation with the Commission, stakeholders, and other partners
- Prioritize broader focus areas for strategic development and improvement for the next five years



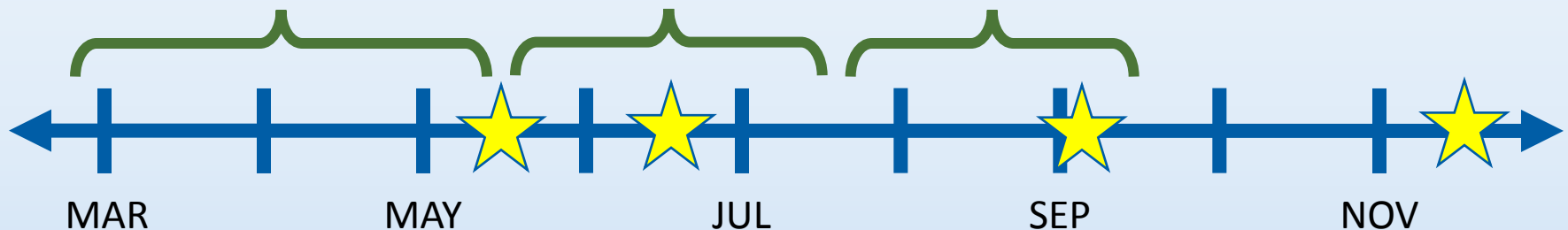
Overview of Approach

★ = a Commission meeting

1. Identify and describe potential focus areas

2. Refine and prioritize focus areas

3. Finalize list

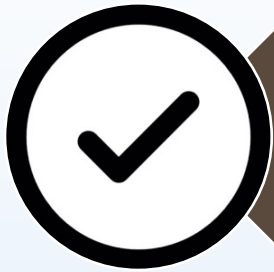


Step 1: Prompt for Identifying and Describing Potential Focus Areas

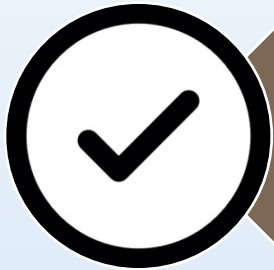
What three to five areas of strategic development should the Department focus on over the next five years?

How would you describe the focus area selected? What actions would like the Department to take in that area over the next five years?

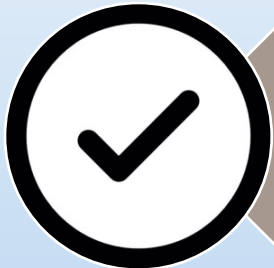
Step 1: Sideboards



Assume no new resources (staff, funding, etc.) to complete this work



Limit the look to the next five years



Remember we are identifying areas for strategic development and improvement – not listing all of the Department's day-to-day work

Step 1: Example – Process Improvements

- The Department should review how it processes water right transactions (new rights and transfers).
- The efforts should focus on finding ways to streamline and improve the efficiency of those processes.
- This review should consider how new technologies might improve these processes.

Step 1: May Commission Meeting

- Share feedback from stakeholder meetings and internal discussions
- Discuss information collected and solicit input from the Commission

Step 2: Refine and Prioritize Focus Areas

Refine list of focus areas and draft descriptions

Use a survey and focus groups learn about others' priorities

Hold Department discussions

Step 3: Finalize List



Review input from surveys and focus groups

Narrow list to around four to six focus areas



Write up in strategic plan (with other plan components)

Present strategic plan to Commission in fall 2018



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Thank you.