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**WATER RESOURCES
DEPARTMENT**

Strategic Planning Update


**Oregon Water Resources
Commission Meeting
June 15, 2018**

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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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WRD Water Supply Management

December 2016
Page 1

Integrated Water Resources Strategy

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



Purpose of Strategic Planning

To identify and prioritize the actions necessary to:

- Achieve the Department's mission and
- Implement Recommended Actions in Oregon's Integrated Water Resources Strategy.



Connection to the IWRS

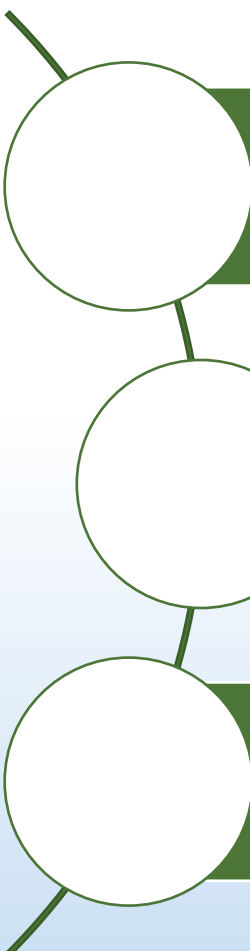
**Integrated
Water
Resources
Strategy**



Strategic Plan

Work Plans

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

Overview – The Three “Tracks”

**Core Values
and Core
Competencies**

**Employee
Initiatives**

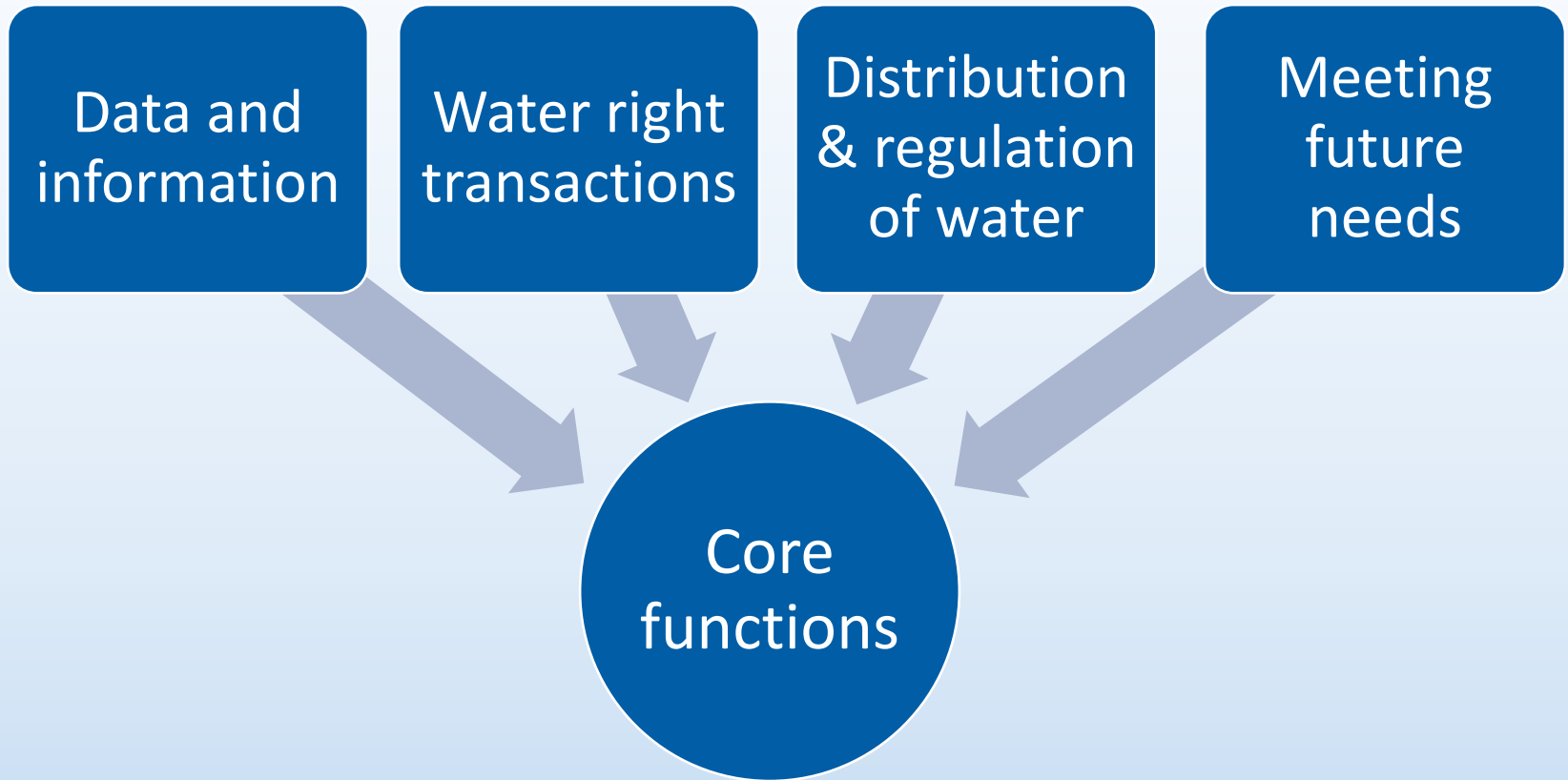
**Work
Prioritization**

The Department is pursuing three “tracks” that make up the different components of our strategic plan.

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 serving 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.

Core Functions/Competencies



Employee Initiatives

- What needs to be done to build and maintain an effective, high-functioning workforce?
- Employee initiatives are actions or efforts that will better enable employees (staff and managers) to accomplish their work.



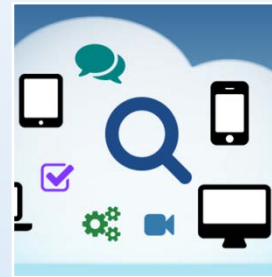


Employee Initiatives



Training

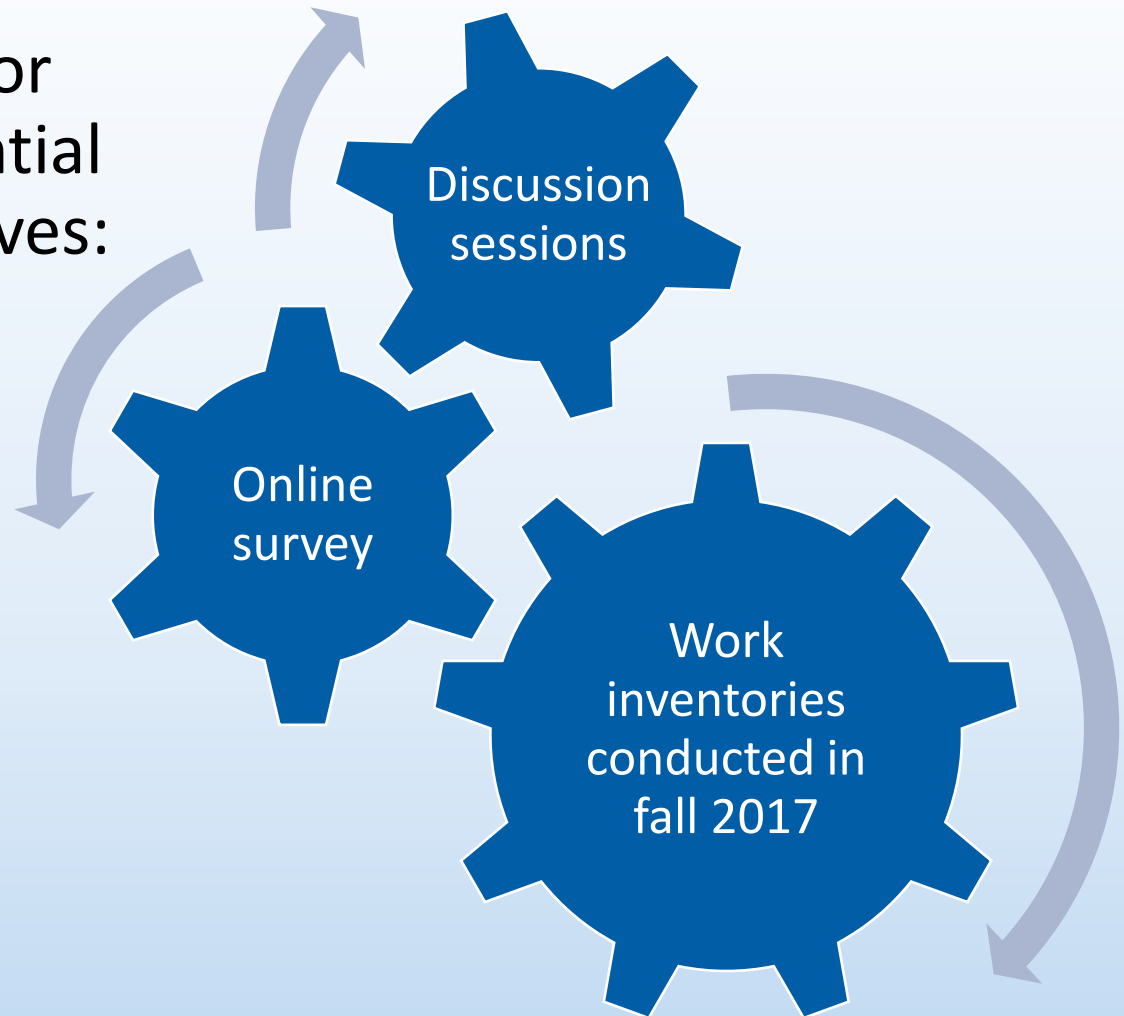
Tools and/or
Technology



Other (e.g.,
barriers to
remove)

Employee Initiatives

Three venues for identifying potential employee initiatives:



Goal of Work Prioritization

- What will be our strategic priorities for the next five years?
- Identify priority issues in consultation with the Commission, stakeholders, and other partners
- Articulate strategic priorities and associated actions for the Department over the next five years



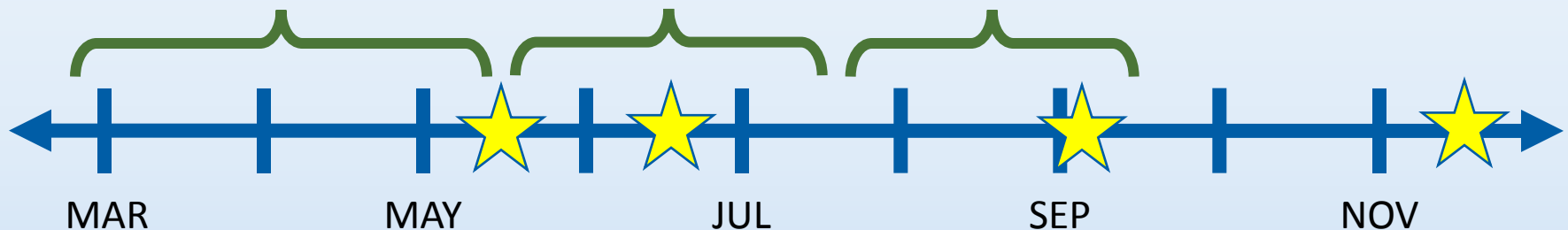
Overview of Approach

★ = a Commission meeting

1. Identify and describe potential focus areas

2. Refine and prioritize focus areas

3. Finalize list



May Planning Meeting - Recap

- In preparation for May meeting the Department posted the following questions to managers and stakeholders:
 - What 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?

May Planning Meeting - Recap

- Business Operations
- Climate change adaptation and resiliency
- Dam safety
- Data collection and management
- Data tool and product development
- Employee Initiatives
- Field presence
- Financing water resources work
- Groundwater hydrology
- Inter-agency coordination
- Process improvements
- Surface water hydrology
- Un-adjudicated water right claims
- Water infrastructure
- Water right transactions
- Water planning and development
- Water use efficiency and conservation
- Water use measurement and reporting
- Well construction and compliance

May Planning Meeting – Takeaways

- Had comprehensive commission/staff discussion on full range of programs and responsibilities
- Began to identify areas of interest, such as:
 - Importance of employee initiatives
 - Need for additional resources
 - Climate change as a challenge and opportunity
 - Importance of ensuring instream needs are included
 - Seeing data/info and meeting future needs as just as core to the Department as water right transactions and regulation
- Recognized need to refine language for plan

Example Strategic Priorities

- Improve Oregonians understanding of water resources
- Help Oregonians address *current* water needs/challenges
- Help Oregonians prepare for *future* water needs
- Partner with others to advance water conservation and instream protections
- Build and maintain an effective, high-functioning workforce

Step 2: Refine Strategic Priorities

Next Step: Gather feedback on priorities and efforts under each priority

Hear thoughts from Commission

Talk with stakeholders, agencies,
and other partners

Hold Department discussions

Step 3: Finalize List

Refine list of strategic priorities
and their descriptions



Write up in strategic plan (with other
plan components)

Present strategic plan to Commission in
fall 2018



Summary of Next Steps



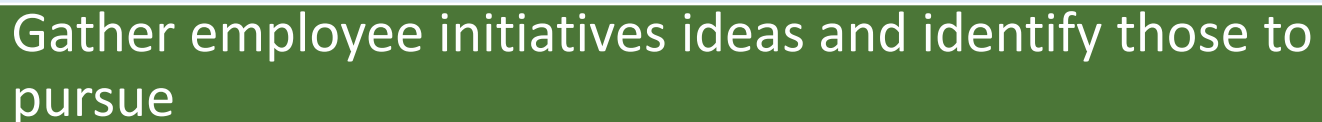
Roll-out core values (in progress)



Refine core function statements



Gather feedback on and refine strategic priorities



Gather employee initiatives ideas and identify those to pursue



Draft and adopt strategic plan (see Attachment 2 for outline)

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Thank you.



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Extra Slides

Example Strategic Priorities

Improve Oregonians understanding of water resources

Surface water
and groundwater
studies

Access to data
and information

Significant Points
of Diversion
update

These boxes represent example efforts that may fall under the draft strategic priority.

Example Strategic Priorities

Partner with others to advance water conservation and instream protections

Stream gages –
measurement

Water
conservation plans
(ag and municipal)

Drought
preparation

Water efficiency

These boxes represent example efforts that may fall under the draft strategic priority.

Example Strategic Priorities

Help Oregonians address *current* water needs/challenges

Consistent and timely
regulation

Timely processing of
water right transactions

Problem-solving
(groundwater
management areas,
mitigation, complex
basins, etc.)

These boxes represent example efforts that may fall under the draft strategic priority.

Example Strategic Priorities

Help Oregonians prepare for *future* water needs

Water Resources Development
Program funding

Water infrastructure needs
(dam safety, delivery system
improvements, community
water systems)

Collaborative water planning
(including climate change
adaptation)

Technical assistance/data

These boxes represent example efforts that may fall under the draft strategic priority.

Example Strategic Priorities

Build and maintain an effective, high-functioning workforce

Employee initiatives
(training, tools,
technology,
communication)

Succession planning

Pursue adequate staff
levels to meet water
management needs and
expectations of public

These boxes represent example efforts that may fall under the draft strategic priority.