

WATER RESOURCES DEPARTMENT

Annual Performance Progress Report (APPR) for Fiscal Year (2007-2008)

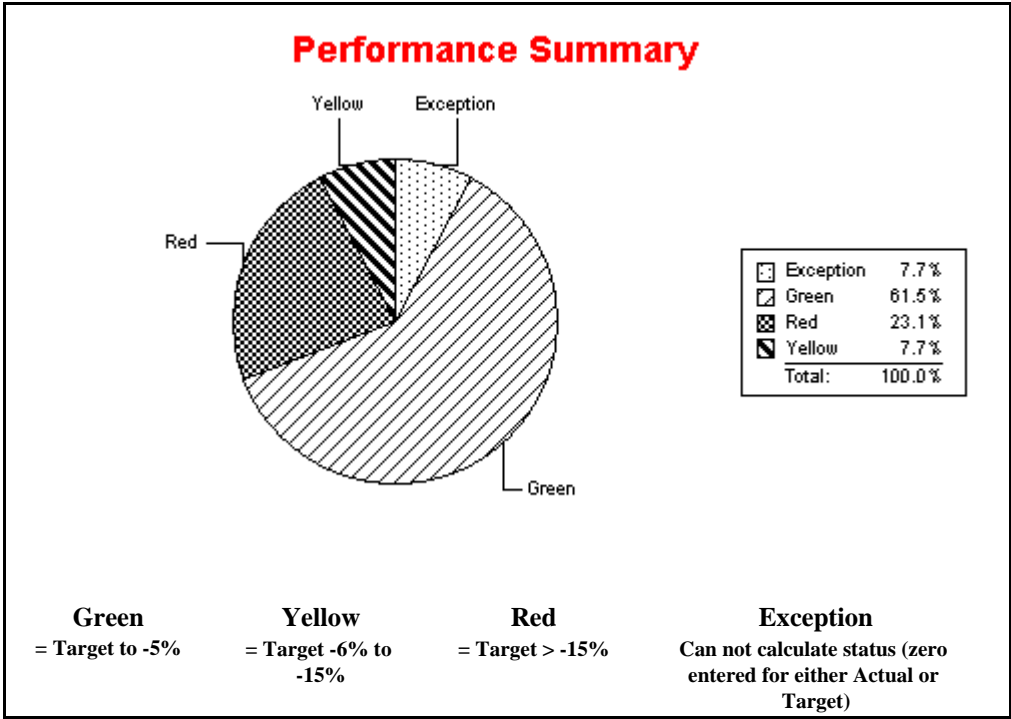
Proposed KPM's for Biennium (2009-2011)

Original Submission Date: 2008

2007-2008 KPM #	2007-2008 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.
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	PROMOTE EFFICIENCY IN ADMINISTRATIVE TRANSACTIONS - Number of administrative transactions processed per FTE.
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 2009-2011
DELETE	<p>Title: PROMOTE EFFICIENCY IN ADMINISTRATIVE TRANSACTIONS - Number of administrative transactions processed per FTE.</p> <p>Rationale: The department is exploring other possible administrative performance measures with the assistance of performance measure analysts from DAS and LFO. The department proposes to delete this measure while it works on a replacement measure that better conveys the Water Resource Department's administrative performance.</p>

WATER RESOURCES DEPARTMENT		I. EXECUTIVE SUMMARY	
Agency Mission: To serve the public by practicing and promoting responsible water management.			
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1. SCOPE OF REPORT

The Water Resources Department has 13 Key Performance Measures (KPMs). These performance measures cover agency programs related to: streamflow restoration, protection, and gaging; ground water monitoring; and regulatory, administrative, 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 and hydroelectric licensing and relicensing program. 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 ground water 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 ground water resources. Six measures (690-1 through 690-5 and 690-12) relate to the practice and promotion of responsible water management, while seven measures (690-6 through 690-11 and 690-13 through 690-14) relate directly 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, or 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, and Oregon Association of Nurseries. Partners also include individual cities and irrigation districts, League of Oregon Cities, Oregon Water Resources Congress, Oregon Water Utilities Council, and Special Districts Association of Oregon. The Department works closely with its conservation partners such as the Oregon Water Trust, the Deschutes River Conservancy, Klamath Rangeland Basin Trust, WaterWatch of Oregon, the Walla Walla Watershed Alliance, and individual watershed councils and groups. The Department also partners with tribes, federal agencies such as the US Geological Survey and Bureau of Reclamation, and other state natural resource agencies such as the Oregon Department of Fish and Wildlife, the Department of Environmental Quality, and the Oregon Watershed Enhancement Board.

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 #690-3 - Monitor Compliance (hovering around 97%)

KPM #690-4 - Streamflow gaging

KPM #690-5 - Assessing Ground Water Resources

KPM #690-6 - Equip Citizens with Information

KPM #690-7 - Equip Citizens with Information

KPM #690-9 - Promote Efficiency in Water Management & Conservation Plan Reviews

KPM #690-11 - Promote Efficiency in Transfer Application Processing

KPM #690-12 - Promote Efficiency in Field Staff Regulatory Activities

KPM #690-13 - Promote Efficiency in Administrative Transactions

KPMs NOT MAKING PROGRESS

not at or trending toward target achievement:

KPM# 690-10 - Promote Efficiency in Water Right Application Processing

KPM #690-14 - Customer Service

NOTE: KPM #8 was deleted during the 2007 Legislative Session.

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 and 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. Ground water resources are showing signs of overuse and are becoming unstable in many areas. There is also an increasing awareness of the hydraulic connection between ground water and surface water in many locations. This means our Department must continue to collect data to better understand the impact of ground water use on surface water resources and consider those impacts when allocating ground water resources (690-4; 690-5). Increasing competition for water resources underscores the importance of meeting Oregon's long-term water supply needs. Work on the Oregon Water Supply and Conservation Initiative (OWSCI), approved during the 2007 Legislative Session will continue through June 2009, and the resulting data will help WRD better understand the status of Oregon's water resources. This

Initiative will compile information regarding current and future water demands in Oregon, inventory potential conservation projects, inventory potential water storage sites, and provide cost share for communities conducting regional water supply planning.

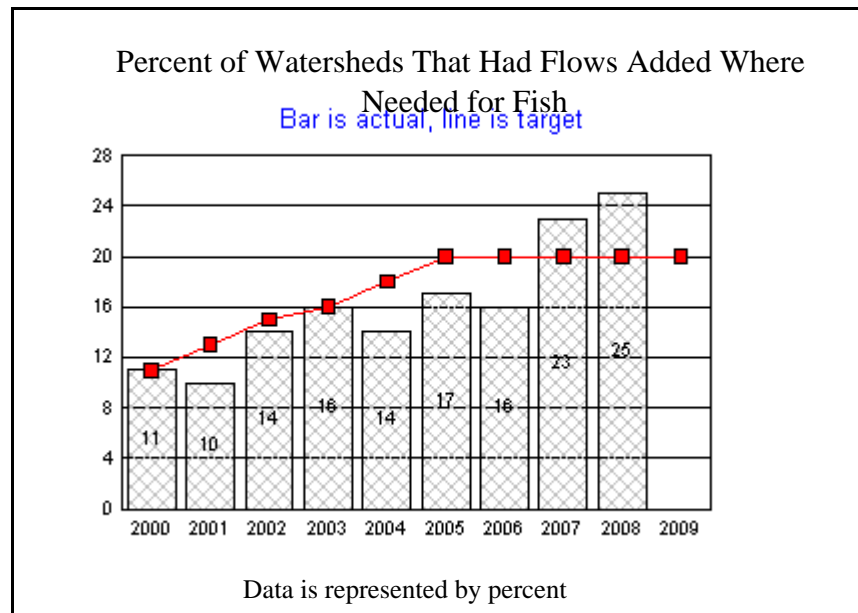
Achieving our performance targets also remains challenging, given state budget limitations that affect the recruitment of technical staff. All of these challenges will influence our ability to meet performance targets for our measures in the future. To meet these challenges, we continue to streamline processes, increase technology utilization, and strengthen partnerships with water users and other stakeholders.

5. RESOURCES AND EFFICIENCY

The Department's 2007-09 budget included \$24,290,985 in General Fund, \$7,029,646 in Other Funds, and \$1,176,003 in Federal Funds.

There are five 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). Other efficiency measures quantify the workload of staff over time. For instance, 690-12 tracks the number of places where water is legally taken out of stream and used per FTE of field staff, and 690-13 tracks the number of administrative transactions process per FTE. 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 ground water. 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	OMB 79: Percentage of key streams meeting minimum flow rights.	
Data Source	Department Maintained Database and Monthly Statistical Reports	
Owner	Field Services Division, Debbie Colbert, 503-986-0878	



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 Water Trust, Deschutes River Conservancy, Klamath Basin Rangeland Trust, National Fish and Wildlife Columbia Basin Water Transaction Program, irrigation districts and water users.

2. ABOUT THE TARGETS

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. WRD has prioritized the restoration of key watersheds to benefit fish populations.

3. HOW WE ARE DOING

The Department's initial target was to achieve a two percent increase annually in the percent of high priority areas where voluntary efforts have resulted in increasing streamflows. This target was established in 2002 and met in 2003. However, the target was not met from 2004 to 2006. This was due in part to some leases not being renewed, and conservation partners focusing their efforts in other key watersheds. The target was exceeded in 2007 and 2008. This was due in part to the Department's focusing on priority watersheds.

4. HOW WE COMPARE

About 900 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. In a July 2006 comparison, Washington had restored approximately 30 cfs, Idaho had restored approximately 70 cfs, and Montana had restored approximately 14 cfs.

5. FACTORS AFFECTING RESULTS

Approximately 51 percent of Oregon's flow restoration work involves a third party such as the Oregon Water Trust, Deschutes River Conservancy, or Klamath Basin Rangeland Trust. The remaining 49 percent of flow restoration activities occurs directly between the water right holder and WRD. Oregon benefits from well established, active conservation partners. However, these partners focus their efforts in a limited number of key watersheds. This has resulted in the total quantity of streamflow restored to significantly increase annually, even though the number of key watersheds with streamflow restoration has not always increased. Additionally, there is no dedicated state staff to develop flow restoration actions or dedicated state funding for flow restoration.

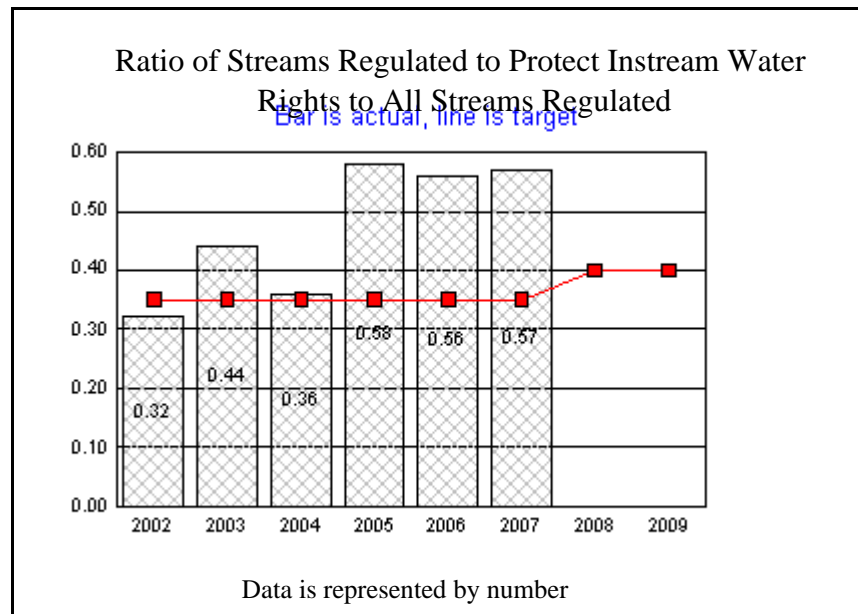
6. WHAT NEEDS TO BE DONE

The Department needs to continue to work with our conservation partners and willing water right holders to ensure that the streamflow restoration programs remain easy to use.

7. ABOUT THE DATA

In 2007, the Department received funding from the National Fish and Wildlife Foundation to integrate its existing stand-alone instream database to be part of Department's Water Right Information System. Data has been migrated to the new system and has helped water users and conservation partners track the status of their application and to research the location of instream transaction. The reporting cycle is the Oregon fiscal year, even though most restoration actions occur for the irrigation season or calendar year.

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 ground water.	
Oregon Context	OMB 79: Percentage of key streams meeting minimum flow rights.	
Data Source	Annual Field Activities Report	
Owner	Field Services Division, Debbie Colbert, 503-986-0878	



1. OUR STRATEGY

Monitor streamflows and distribute water to protect instream water rights (ISWRs) 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 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

2003 was the first year a target was set and we have exceeded our target that year and all subsequent years. For 2000 through 2007, the general trend shows an improvement.

4. HOW WE COMPARE

Direct comparison with other state agencies is not possible since regulation for water rights is a unique function of our Department. However, an indirect comparison can be made between the efforts of WRD and those of Oregon Water Trust (OWT). OWT is a conservation organization whose primary goal is to enhance streamflow through voluntary transactions with water right holders. OWT had a significant jump in the quantity of water leased instream between 2000 and 2001 and since then the quantity has remained relatively constant. This is very similar to the data shown above where OWRD almost doubled the ratio of streams regulated on behalf of instream water rights from 2000 to 2001.

5. FACTORS AFFECTING RESULTS

Weather can have a significant affect on the ratio since it can affect the intensity of water distribution efforts on a stream. Instream water rights are often junior to other surface water rights and are regularly monitored by OWRD. In years with high streamflows, the total number of streams regulated is very likely to go down, while in years with low streamflow, the total number of stream regulated is likely to go up. 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 the same from year to year. The agency believes a strong field presence tends to discourage violations and help maintain a high percentage of compliance. To that end, the agency received five new watermasters in its 2007-09 legislatively adopted budget. These positions were not hired and trained in time for the 2007 water year. However, we anticipate these additional resources will promote greater voluntary compliance in the 2008 water year.

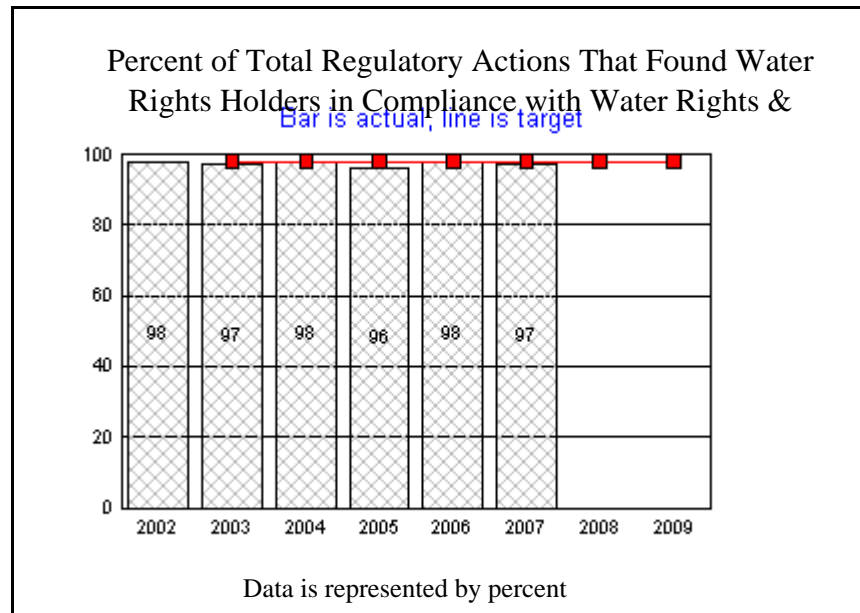
6. WHAT NEEDS TO BE DONE

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

7. ABOUT THE DATA

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 2008. The greatest uncertainty in the data is the interannual variability in weather and its impact on overall streamflows as described above. 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. The 2006 and 2007 reports were presented to the Commission on February 29, 2008. We have not yet presented the 2008 data to the Commission. A copy of the report is 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	<p>KPM #3 reports the 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.)</p> <p>Goal: Actively enforce the state’s water law and uphold its policies.</p>	
Oregon Context	Agency Mission.	
Data Source	Annual Field Activities Report	
Owner	Field Services Division, Debbie Colbert, 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. Having an adequate field presence is critical to maintaining a high level of compliance. There are 20 state funded watermasters and about 9 assistant watermasters funded by counties and local districts. 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 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 2007, 13,100 regulatory actions were taken by field staff, and in 97 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. Compliance has ranged from 95 percent to 98 percent during the seven years this measure has been monitored.

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

Weather can have a significant effect on the ratio since it can affect the intensity of water distribution efforts on a stream. Watermasters are likely to have more regulatory actions regarding water use during times of water shortage. In years with high streamflows, the total number of streams regulated is very likely to go down. The agency believes a strong field presence tends to discourage violations and help maintain a high percentage of compliance. To that end, the agency received five new watermasters in its 2007-09 legislatively adopted budget. These positions were not hired and trained for the 2007 water year. However, we anticipate these additional resources will promote greater voluntary compliance in the 2008 water year.

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.

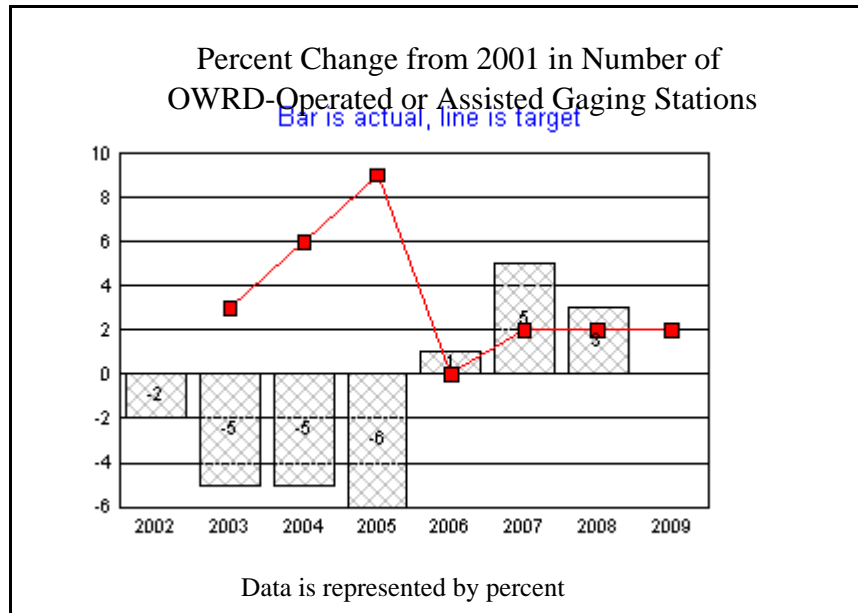
Ensure staffing levels to continue to protect Oregon’s water resources.

7. ABOUT THE DATA

The reporting cycle is the water year (October to September). These data are compiled annually at the end of the water year (October 1 through September 30). The Department has not yet compiled data for 2008. 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. Over time the data could be analyzed to show changing trends of regulatory actions caused by development or changing priorities. There is currently no auditing system to verify the quality of the data submitted by watermasters. Annual informational reports are presented to the Water Resource Commission with detailed information by watermaster district and stream. The 2006 and 2007 reports were presented to the Commission on February 29, 2008. We have not yet presented the 2008 data to the commission. A copy of the report is 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 ground water resources and the demands on them.	
Oregon Context	Agency Mission	
Data Source	Monthly Statistical Report	
Owner	Technical Services Divisions, Jerry Rodgers, 503-986-0825	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

The target establishes a base level to meet the Department's statutory responsibility to manage the surface waters of the state. While it is always desirable to have additional gaging stations, they require staff time for servicing, maintenance, and processing of the data collected. The Department needs to be strategic in establishing new gages at key sites needed for management or understanding of streamflow.

Since the performance measure was first established, the number of streamflow monitoring stations has decreased and was well below target levels in 2005. In 2005, the Department proposed to adjust its targets to be more realistic and to reflect losses in federal and other funding commitments. The targets were adjusted downward in 2006.

3. HOW WE ARE DOING

The 2001 benchmark is 215 gaging stations. In 2008, the Department reduced its number of gages by five, making a total of 222 gages statewide. This is three percent higher than the 2001 benchmark. In addition, the Department is replacing and upgrading its existing network by adding satellite telemetry to 26 of the gages.

4. HOW WE COMPARE

The U.S. Geological Survey (USGS), which maintains a similar network of gaging stations in Oregon, has increased its number of stream gages by 12 percent since 2001 to 209 gages. Except for gaging stations of national significance, the USGS depends on local funding for the operation of these gages.

5. FACTORS AFFECTING RESULTS

Historical establishment, local interest, and financial participation by other entities affect the number and location of gages operated by the Department.

6. WHAT NEEDS TO BE DONE

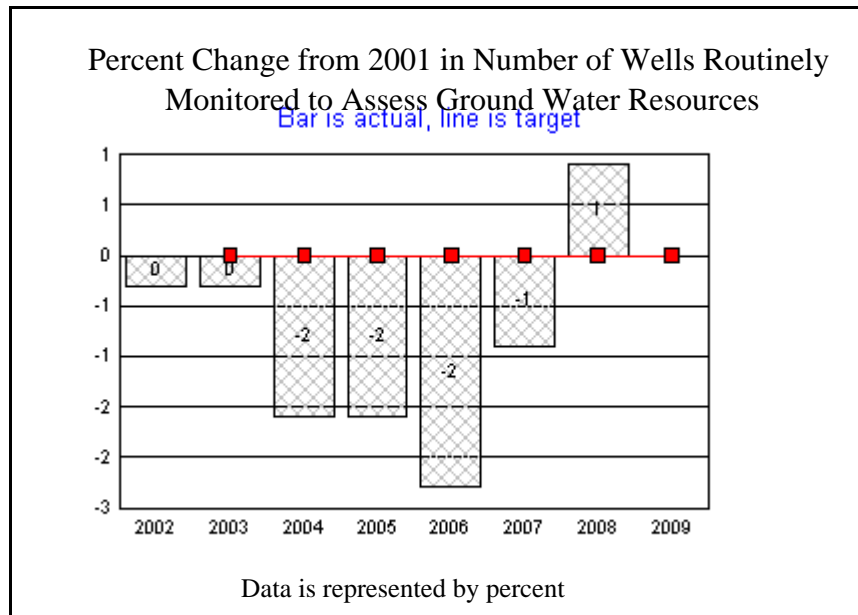
An evaluation of the existing network is needed to determine if it provides the necessary data for effective management and understanding of increasing demand on Oregon's water resources. The evaluation would include an assessment of new gage needs, consideration to re-establish discontinued gages, and the condition of current gages. This information is critical to fully understanding the budget and staff necessary to maintain,

collect, and analyze data necessary for proper management of this important resource.

7. ABOUT THE DATA

Readers may access Department, USGS, 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 ground water resources and the demands on them.	
Oregon Context	Agency Mission.	
Data Source	Monthly Statistical Report	
Owner	Technical Services Division, Jerry Rodgers, 503-986-0825	



1. OUR STRATEGY

The Department maintains well networks throughout the state to track water-level trends as a measure of ground water 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 ground-water 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

KPM #5 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 2008 reflects a gain of six wells since last year, taking the total State Observation Well Net to 353 wells. This is 0.9 percent higher than 2001. The Department's trend is improving and this year represents the first time the Department has surpassed 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 measures eight wells in Oregon as part of its Oregon Climate Response Network. The Department shares data with this federal agency.

5. FACTORS AFFECTING RESULTS

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 water use proposals across Oregon create other obligations, such as replacing monitoring sites and collecting and analyzing ground water data.

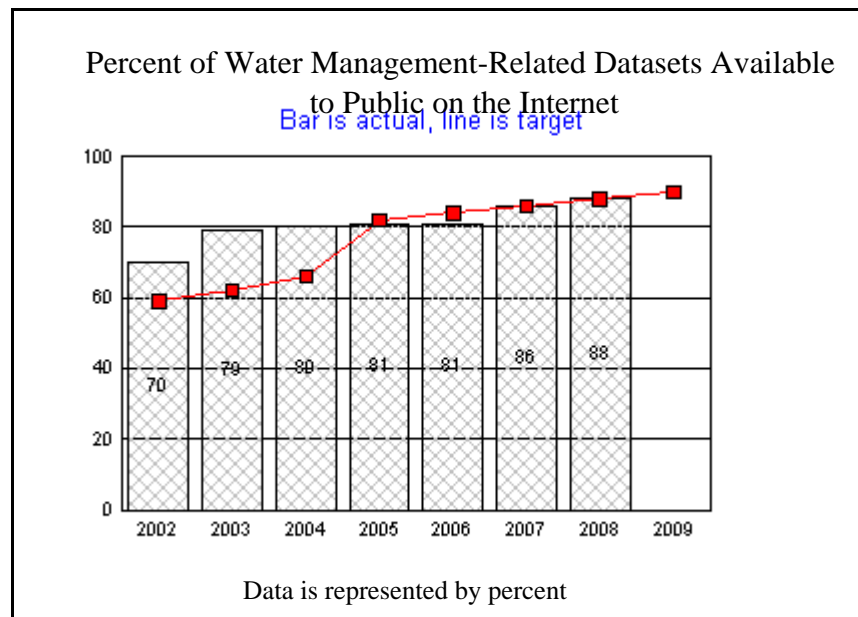
6. WHAT NEEDS TO BE DONE

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 would increase the Department's understanding and knowledge of this valuable resource.

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 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 under 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 3,300 wells with associated ground-water 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, Jerry Rodgers, 503-986-0828	



1. OUR STRATEGY

Continue current efforts to gather data into an electronic format that can be made available through a web-based interface.

2. ABOUT THE TARGETS

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 2008, 88 percent of our water-related datasets were available to the public through the internet, meeting our target.

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

The increase in the availability of our datasets is largely the result of applying project money to hire temporary staff for this purpose. This year's increase comes specifically from scanning files and migrating the Department's instream database to the online platform. We have now incorporated all of the "easy" datasets within the Department online, so future progress will be slow and steady as we address more complex datasets. We are actively reengineering our business processes to improve efficiency and accuracy. This has the added benefit of providing programs areas with improved tools. During the past two years, much of our focus has been on the water right certificate program, trying to improve efficiencies and production in certificate issuance.

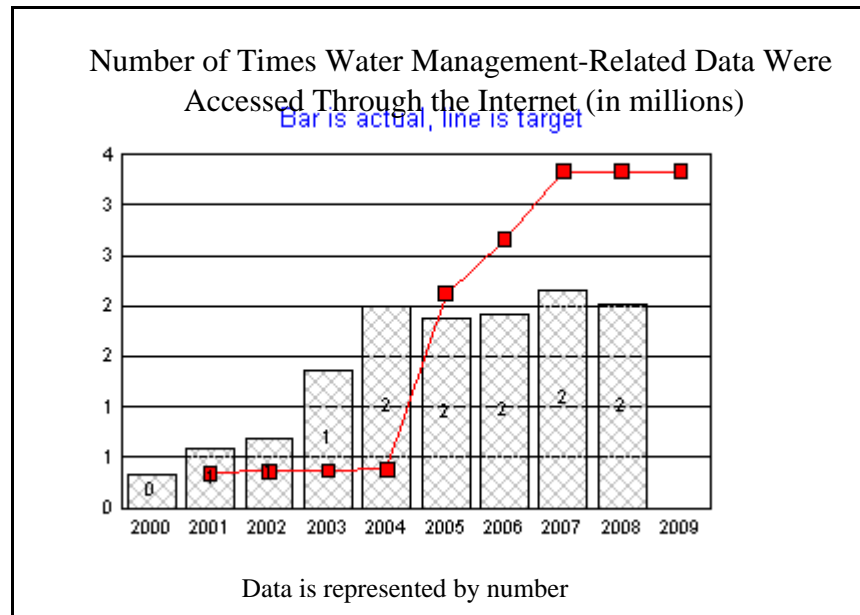
6. WHAT NEEDS TO BE DONE

By creating processes that capture data at the points of origin we should continue to see increased efficiencies as well as more opportunity to use the data.

7. ABOUT THE DATA

Because the Department is constantly collecting and creating new data, it is difficult to quantify the total amount of possible data and then determine a percentage of the total that we have available online. This measures not only how much legacy data is available online, but also how many of our information collection processes automatically make data available online. 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, Jerry Rodgers, 503-986-0828	



1. OUR STRATEGY

We have a two-pronged approach to providing citizens with information and technical assistance. KPM #6 measures the amount of data available and KPM #7 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

We want to have an ever-increasing number of hits against our 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.

3. HOW WE ARE DOING

We have been very successful in our efforts to provide information and services to customers – so successful that in the 2005-2007 budget process we increased our targets significantly. For the past few years, the numbers have continued to increase toward our targets. In 2008, the Department counted more than 2 million "hits" against our internet data pages. We will continue to revisit these targets to ensure that we can enhance the use of our web resources, while setting achievable goals.

4. HOW WE COMPARE

As indicated in KPM #6 we have found it difficult to find other organizations to compare against. Our 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. Recently, the Department's Information Services Manager sent a note to Department staff, putting daily internet activity and Department statistics into perspective:

“Here are some selected statistics from the last year that reflect that what we do really does make a difference. All of these numbers are based on equal use of the web page for the 366 days during the past fiscal year.

- * 1,811 scanned documents are retrieved every day of the year (that is more than one per minute)
- * 1,300 accesses to our interactive maps every day
- * 1,286 times per day someone is looking up a water right in the water rights database.
- * 1,046 well log queries are executed each day.

That is a total of 5,443 accesses of our database through the web per day, a LOT of activity. Many of those accesses are related to people making choices about where to live, and how to use their land, and what kind of businesses they can operate. These are big life decisions and issues. The quantity and quality of data we put out there really matters.”

5. FACTORS AFFECTING RESULTS

The Department refined its measuring tools this year to focus not just on pages accessed but narrowing the count to pages that provide information. The reason that users visit the Department's website is to access pages that provide information from the Department's databases, not to access navigation or search pages.

The Department recently launched a new mapping interface to allow staff and the public better access to the Water Availability Report System (WARS). The new interface is more flexible and user friendly. To see the new interface, please visit: http://apps2.wrd.state.or.us/apps/wars/wars_display_wa_tables/.

We believe these upgrades will result in increased website traffic, as well as significantly improved services to our customers.

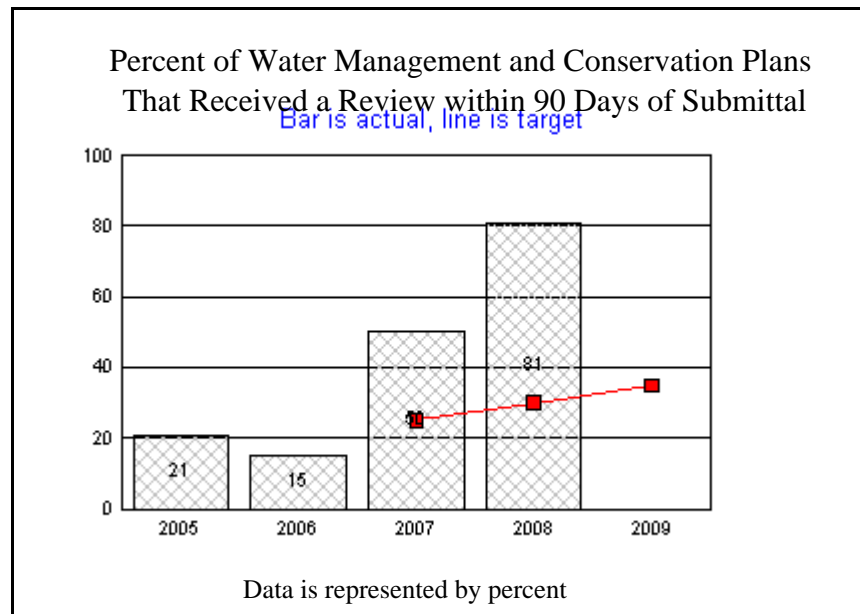
6. WHAT NEEDS TO BE DONE

We need to complete several more information services projects so that we can redirect more resources to upgrading our web pages.

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. We have not yet tried to measure our traffic against these web pages. We currently do not have any staff devoted to developing and improving this content. When resources become available to devote to development of the static part of our web site, we will start including measurements of that traffic as well. The reporting cycle is the calendar year.

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	Assure Department is operating efficiently and effectively	
Oregon Context	Oregon Context: Agency Mission	
Data Source	Department Maintained Database and Query	
Owner	Field Services Division, Debbie Colbert, 503-986-0878	



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 Department and encourage more electronic submittals of materials thereby reducing the amount of time it takes

for the Department to review each plan.

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. The plans 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 increase their existing water diversion. For the water management and conservation plan program to be effective, the Department must review and approve plans in a timely fashion.

3. HOW WE ARE DOING

For Water Management and Conservation Plans received from July 2007 through June 2008, 81 percent of the plans were reviewed within the 90-day goal. This is an improvement of almost 60 percent compared to FY 2007. The improvement from FY 2007 to FY 2008 reflects the Department's full staffing capacity in 2008, compared to 2007 when the one staff person for this program was out for injury leave.

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 statues for municipalities. The state of Idaho now has a similar process for municipalities and agricultural users for one administrative ground water area. There have been no plans developed or reviewed under the Washington or Idaho programs; yet, but in the future this program may be relevant for comparing the length of time from submittal to initial review of Water Management and Conservation Plans.

5. FACTORS AFFECTING RESULTS

Outreach to municipalities and others has significantly helped the Department meet its performance goals for this program. In 2003, the League of Oregon Cities (LOC), Oregon Water Utilities Council and the Department published a guide for the preparation of Water Management and Conservation Plans. During Spring 2008, the Department reprinted the guide and made hard copies available through LOC and the Department as

well as electronically via the Department's website. We are continuing to receive improved municipal plans as a result of our outreach efforts. Since 2007, there has continued to be increase in the number of plans submitted electronically to the Department, which has helped the Department meet deadlines. Several of the reviews done in 2008 were updated plans from larger entities that already had an approved plan and had the resources to track progress and write an organized update. In 2008, the Department also collaborated with the League of Oregon Cities on a quarterly feature for their newsletter called "the Conservation Corner." These articles highlight program improvements and outstanding conservation and management activities by Oregon cities.

To achieve similar improvements in agricultural plans, the Department, U.S. Bureau of Reclamation, and Oregon Water Resources Congress (OWRC) have cooperatively developed a similar guide for Agricultural Water Management and Conservation Plans and anticipate similar benefits from our new agricultural plan guidance. The guidebook provides an educational tool to district managers, board members, and patrons so that they can develop a better understanding of their water supplies, use, and delivery systems. This, in turn, will enable districts to use this information to plan, design, and implement changes to their system to better manage and conserve water and meet future supply challenges. The Department and the OWRC provided a workshop on using the new guidebook at the OWRC Water Law Conference on October 19, 2007, which was attended by 35 participants. We are also working on a second model plan with one of the irrigation districts for web posting.

The guide and outreach materials are available on the Department website: http://www.wrd.state.or.us/OWRD/mgmt_ag_wmcp.shtml.

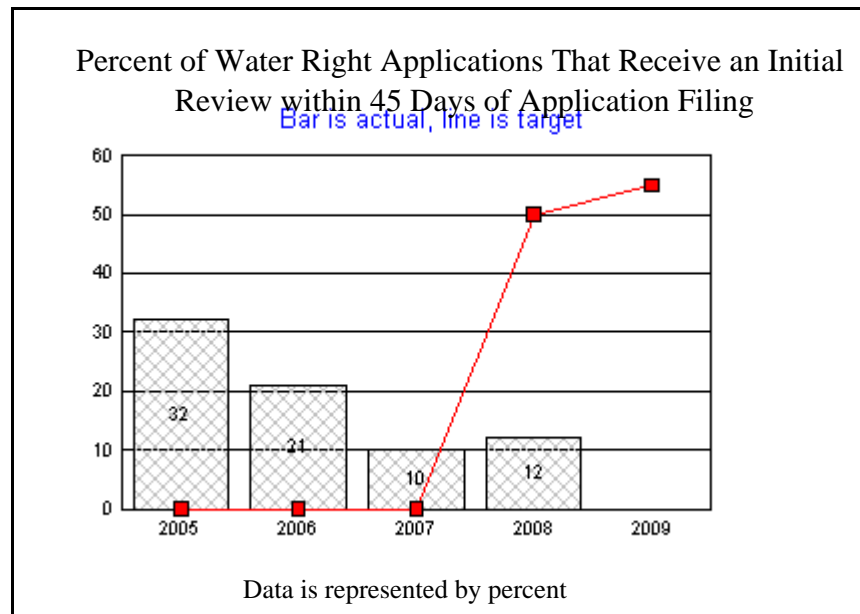
6. WHAT NEEDS TO BE DONE

The Department is monitoring the progress of this program. In 2003, the fee associated with the review of these plans was increased. These funds will support part of an additional FTE to review these plans. The Department has accrued sufficient resources to fill this FTE and is currently recruitment for the position. Starting in 2008, we anticipate using these additional resources to ensure that our goals are met.

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.

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	Assure Department is operating efficiently and effectively.	
Oregon Context	Agency Mission	
Data Source	Monthly Statistical Report	
Owner	Water Rights and Adjudications 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

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 2005, the Department has declined in the percent of water right applications that receive an initial review within 45 calendar days of application. In 2008, only 12.27 percent of the eligible applications received an initial review within 45 days.

Fiscal Year....	Type.....	# Complete.....	# Complete w/in 45 Days.....	Avg Days to Complete.....	% Complete in 45 Days
2007-08	Ground Water...	185.....	0.....	206.....	0.00%
	Storage.....	17.....	3.....	89.....	17.65%
	Surface Water....	67.....	30.....	86.....	44.78%
	Total.....	269.....	33.....	169.....	12.27%
2006-07	Ground Water...	179.....	2.....	240.....	1.12%
	Storage.....	8.....	1.....	138.....	12.50%
	Surface Water....	74.....	22.....	118.....	29.73%
	Total.....	261.....	25.....	202.....	9.58%

4. HOW WE COMPARE

Our agency’s type, structure and process of application review is fairly unique in relation to other state agencies. At this time, our agency does not compare our application processing to other states. In the future, WRD may look into how other states compare in processing time.

5. FACTORS AFFECTING RESULTS

The Department changed the methodology in this year’s report to provide results that make more sense. In previous years, we evaluated all the applications received during the year, and then calculated the percent of those filings that had initial reviews within 45 days. The results were not accurate, because applications that arrived during the previous reporting period but received initial reviews in the following reporting period were not part of the calculation. This year’s methodology is more accurate; for initial reviews completed during the current reporting period, the staff

calculated the percent receiving their initial review within 45 days of being filed.

Ground Water Applications. The primary factor in this decline comes from the review of ground water applications, which represent two-thirds of all incoming applications requiring an initial review. No ground water applications were processed within 45 days during 2007, compared to 18 percent of storage applications and 45 percent of surface water applications. The average time to review ground water applications in 2008 was 206 days.

Review times for ground water applications improved by more than a month from 240 days in 2006-07 to 206 days 2007-08, while the complexity of reviews continued to increase.

Unlike surface water right applications, ground water applications require a technical analysis by a qualified hydrogeologist to determine whether ground water 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 ground water 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.

Often times, WRD staff needs to 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 has improved, compared to last year. 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 (e.g., mountain lakes), and because of significant reductions in staff for the past year, due to illness and vacancies.

6. WHAT NEEDS TO BE DONE

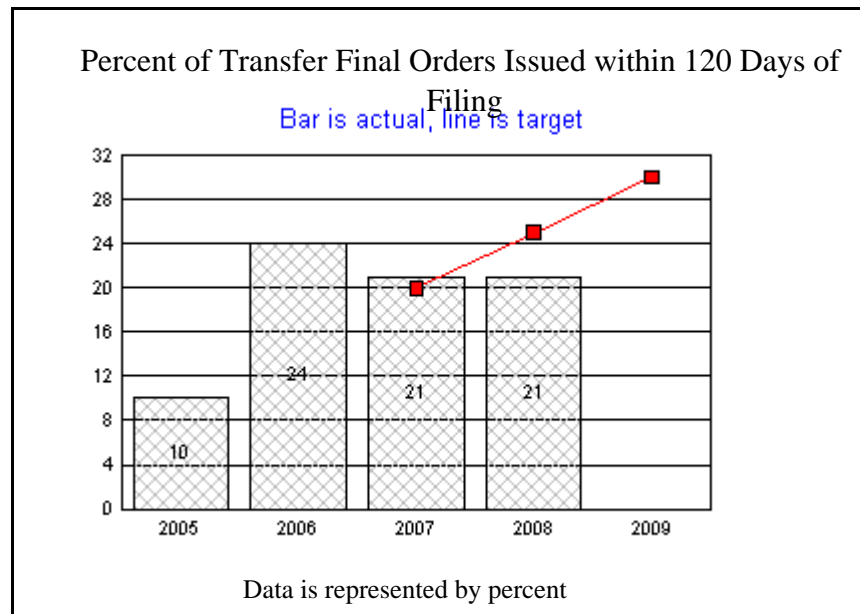
Ground Water Reviews. The purpose of a ground water review is to protect senior water rights holders—both surface water and ground water. The hydrogeological review that must occur before ground water applications can be processed makes the statutory 45-day requirement for issuance of an Initial Review difficult to meet. The Department has several stop-gap measures in place to address this backlog, including a reduction in other activities such as community meetings, fieldwork, and special projects. The Department is also using staff resources on an additional basis to address this backlog. WRD will request, as part of its 2009-2011 budget, additional staff to conduct ground water application reviews.

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	Assure that the Department is operating efficiently and effectively.	
Oregon Context	Agency Mission	
Data Source	Department Maintained Database and Query	
Owner	Field Services Division, Debbie Colbert, 503-986-0878	



1. OUR STRATEGY

Continue efforts 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 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

We have a significant, but dwindling, backlog of transfer applications that we are processing (currently 429). Pending applications date back to 1991. Our goal is to eliminate this backlog in each region of the state, recognizing that we continue to receive an increasing number of applications each year. In FY 2007-08, as the longest pending transfer applications were processed, the average length of time pending for applications remaining in the backlog significantly decreased. More transfer applications received final orders within 120 days, and more transfer final orders were issued this year than in recent years. However, because of continued focused efforts to finish processing the applications that have been waiting for the longest time, 21 percent of the transfers receiving final orders during the year were processed in 120 days or less, 4 percent below the target goal. A new transfer specialist for the South Central Region was hired, reducing the backlog in that region. A significant backlog remains for applications in the Northwest and Southwest regions of the state, but it is being steadily reduced in increments each month. We anticipate that we will begin to improve our overall processing time as we eliminate the backlog in these areas of the state.

4. HOW WE COMPARE

In comparison to other states, Oregon is doing well in reducing the average number of days from transfer application to issuance of a final order. The state of Washington reported a backlog of 1,174 transfer applications at the end of its 2005-07 biennium, and received 1,129 transfer applications during that same time. Idaho does not process applications by “first-in-first-out.” Idaho receives fewer applications to process a year than Oregon and has an average processing time of a few months.

5. FACTORS AFFECTING RESULTS

During the last several years, the Department developed a significant backlog of pending transfer applications, partly due to the number of incomplete and incorrect applications that were filed. Historically, the Department has focused efforts on reviewing the more straightforward applications, with the more complex transfers falling farther behind. This caused the average time between receipt of an application and issuance of a

final order to increase. With the addition of two additional staff positions, the transfer program since 2004 has shifted to re-establish a practice of processing applications in order of filing date. As the emphasis has shifted to finalizing the applications that have been pending for the longest time, a number of transfers that have been pending for an extended period of time have been approved during the last few years, creating a short-term move away from the 120-day target. However, we have also placed emphasis on turning around temporary and district transfers and permit amendments more efficiently. In addition, the Reimbursement Authority program has given applicants an opportunity to expedite transfers when needed, while allowing Department staff to concentrate on reducing the backlog in a “first in-first out” order.

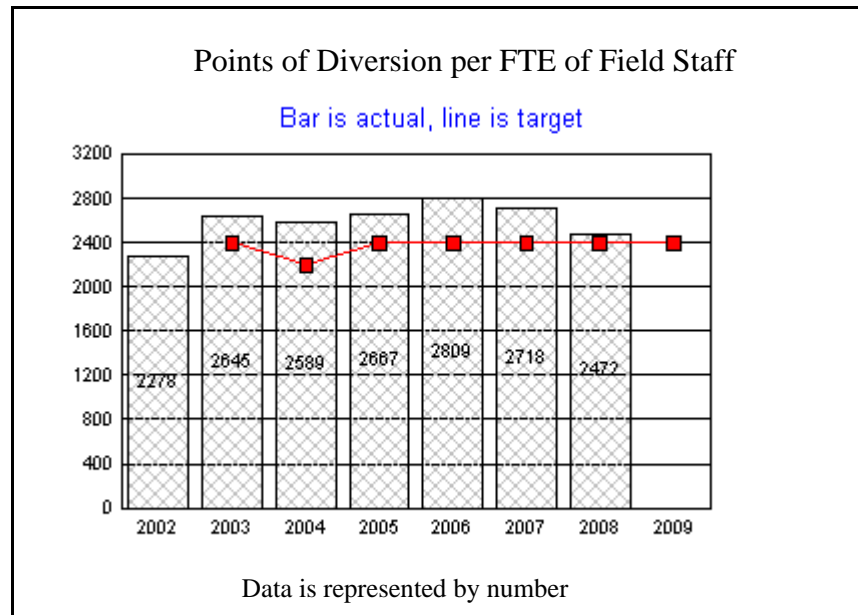
6. WHAT NEEDS TO BE DONE

The Department continues efforts to educate consultants and certified water right examiners about transfer map and application requirements, identify and remedy application deficiencies at the time of filing, streamline the processing of transfer applications, and 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. We are initiating plans to support the Reimbursement Authority program more efficiently, to better utilize that opportunity to expedite transfer processing.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year. Data is 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	Assure that the Department is operating efficiently and effectively.	
Oregon Context	Agency Mission	
Data Source	Monthly Statistical Report	
Owner	Field Services Division, Debbie Colbert (503-986-0878)	



1. OUR STRATEGY

Ensure adequate field staff, since maintaining a high level of compliance relies on having an adequate field presence (see related KPM #3). 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

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 our field staff in order to effectively manage the state's water resources. Data reported from 2003 to 2007 indicate that we are not meeting our goal, as new water rights are issued and staff resources decline. In 2008, the Department moved closer to achieving its goal for this performance measure. The number of field FTE reported in 2008 includes five assistant watermaster positions that were approved in the 2007-2009 legislatively adopted budget. One assistant watermaster was 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 continues to increase as new water rights are issued. Transfers are also approved that add additional PODs. With these increases, we anticipate an increasing number of PODs associated with each field staff FTE.

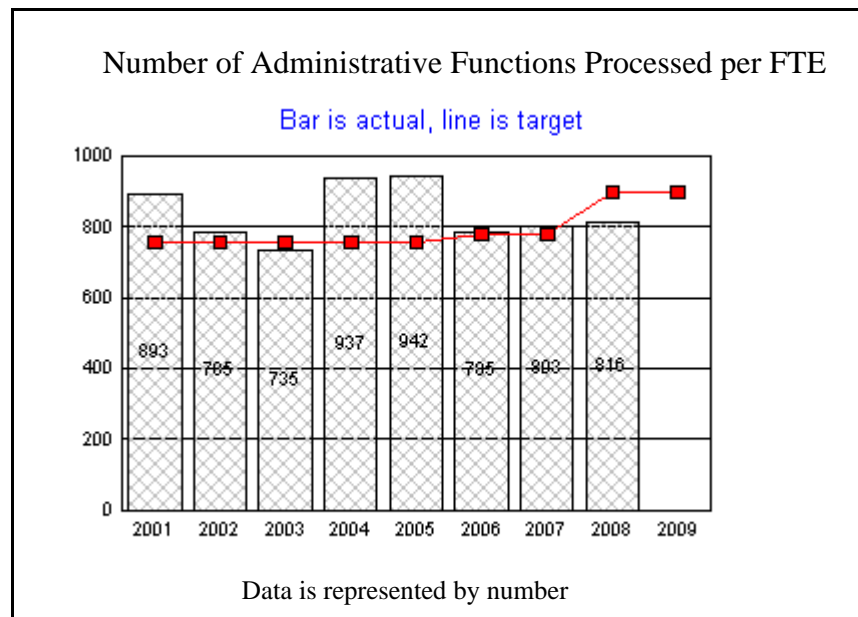
6. WHAT NEEDS TO BE DONE

While we moved closer to meeting our goal for this measure in 2008, we need to 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.

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	PROMOTE EFFICIENCY IN ADMINISTRATIVE TRANSACTIONS - Number of administrative transactions processed per FTE.	2000
Goal	Assure that the Department is operating efficiently and effectively.	
Oregon Context	Agency Mission	
Data Source	Monthly Statistical Report	
Owner	Administrative Services Division, Tracy Loudon, 503-986-0920	



1. OUR STRATEGY

Ensure sufficient staff resources and implement streamlining and efficiency measures to effectively administer accounting, personnel and agency support functions. Government partners include the Department of Administrative Services (DAS).

2. ABOUT THE TARGETS

The targets indicate a minimum number of transactions per FTE. This minimum target allows for the Department to meet Internal Control standards while assuring efficiencies. While the Department has exceeded the target consistently, the targets are set to allow the Department flexibility in carrying out required administrative functions on a varying degree of complex issues from year to year. These activities include accounting, personnel, and administrative support functions as well as implementing relevant agency streamlining and efficiency measures.

3. HOW WE ARE DOING

The Department's water management responsibilities continue to grow. These activities are necessarily supported by administrative staff that often is limited in number due to budget constraints. The Department continues to meet target values as a measure of efficiency in relation to our staff levels. While meeting target values is important, the Department must also meet internal control standards and a high quality of service delivery. We continue to provide crucial administrative support to the diverse programs and activities of our agency.

4. HOW WE COMPARE

The Department has no information on how our actual data compares with other agencies or what the industry standard is. In comparison to the Department's previous performance on this measure, we have exceeded the last two years performance but are not meeting an increased goal.

5. FACTORS AFFECTING RESULTS

The administrative function of any organization can face varying degrees of complex issues. Our data represents this diverse work flow from year to year. The Department anticipates significant fluctuations due to changing number of transactions and a fixed number of staff.

6. WHAT NEEDS TO BE DONE

The data show that we have generally met or exceeded our targets for administration transactions. Differences in values from year to year represent variation in the number of or complexity of transactions. An anticipated increase in the number of transactions for 2008 did not occur, which resulted in not achieving our goal, though we exceeded the past two years' performance.

The Department has defined the "number of transactions" as "payments," including direct deposits and checks issued by the Administrative Services Division. These transactions directly relate to the work of two Division staff members, although the Division has five people. The measure does not

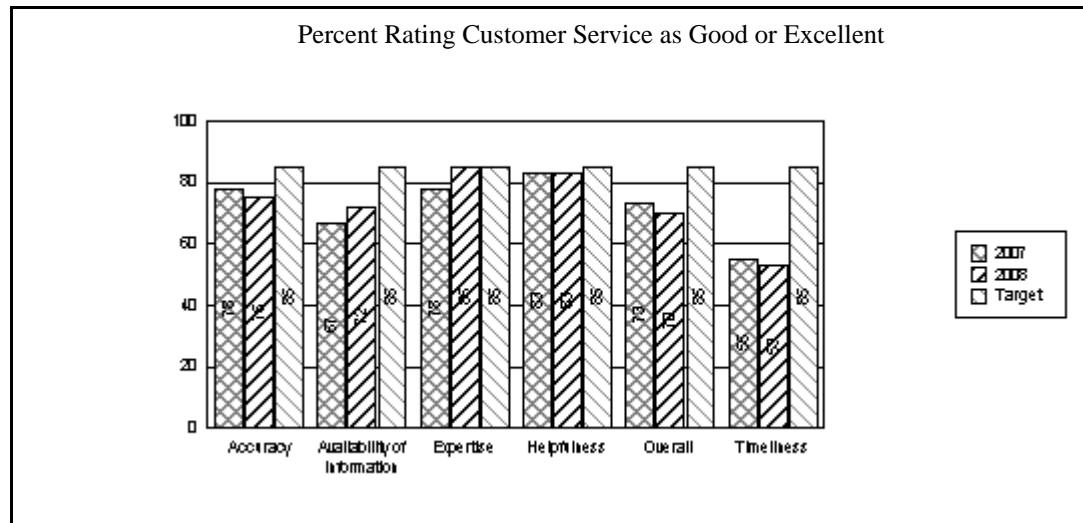
provide an accurate measure of the entire Division.

The Department has met with BAM and LFO analysts and concluded that this KPM does not provide a representative measure. WRD, together with its BAM and LFO analysts, proposes to delete this KPM and develop a new performance measure that better conveys WRD's administrative performance.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

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	Assure 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

2006 was the first year customer service was measured using the most recent DAS guidelines. This is a biennial survey, and this is the second 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” to 85 percent for each category of service.

3. HOW WE ARE DOING

Timeliness was rated the lowest in comparison to the other categories, with 53 percent of respondents rating service as good or excellent. Open-ended questions, designed to gather more detail about the above categories, yielded comments that focused largely on the need for better timeliness. Many respondents attributed slow processing times to “understaffing,” a direct reference to the length of time required to review ground water applications (also discussed in KPM #10). Other respondents noted dissatisfaction with cumbersome rules, poor communication, and an inability to access historical water rights data easily. On the other hand, many of the positive comments focused on many of the same topics: a professional staff, helpfulness, good communication, greatly improved website, and easy-to-use on-line services.

Seventy percent of customers surveyed rated WRD’s overall services as good or excellent in Fiscal Year 2008. “Expertise” is the most highly rated individual service provided. 85 percent of respondents rated “expertise” as good or excellent, up from 78 percent in the last survey. Likewise, “Availability of Information,” rose from 67 percent in 2006 to 72 percent in 2008. The open-ended questions noted an improvement in the Department’s on-line services and website, describing them as “better this year than last year,” and “easier to find things on the website.”

One survey participated summed up many of the responses by stating, “The staff is very helpful; however, they seem to have more work to do than people to do it.”

4. HOW WE COMPARE

A private contractor, Clearwater Research Inc., conducted customer service satisfaction surveys for the Water Resources Department, Public Utility Commission (PUC), Economic Revitalization Team (ERT), and the Department of Conservation and Land Development (DLCD) from May 19 through June 23, 2008, under the supervision of the Department of Administrative Services.

WRD received results regarding the three other agencies for whom Clearwater Research conducted surveys. With the exception of “timeliness,” the Department’s customer service results ranked right in the middle. For “timeliness,” 53 percent of the Department’s customers reported a “good” or “excellent” rating, compared to 68 percent for DLCD, 72 percent for PUC, and 90 percent for ERT.

The overall survey response rate of 54 percent was an increase from 42 percent in 2006, and was the highest response rate in the Clearwater Research survey. This compared to 35 percent for PUC, 43 percent of DLCD, and 53 percent for ERT.

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 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 2007-08 were part of a backlog that stretched back for several years. While relieved to receive final decisions, 47 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

ABOUT OUR CUSTOMER SERVICE SURVEY

- a) Survey Name: OWRD Biennial Customer Service Survey
- b) Surveyor: ClearWater Research Inc.
- c) Date Last Conducted: May 19 – June 23, 2008

- 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 2007-08 fiscal year.
- e) Sampling Frame: Customers who received a final decision during 2007-08, who also provided telephone numbers.
- f) Sampling Procedure: Random Sample
- g) Sample Characteristics: Total Population = 1,017; Responses = 181; Response Rate = 54.4 percent
- h) Weighting: Single survey, no weighting required.

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 its mission and priorities.
- * **Elected Officials:** In 2005, the Department presented its performance measures to the Natural Resources Subcommittee of the Ways and Means Committee. As a result, the Department worked with the Subcommittee to add several new efficiency measures and to modify a few measures for better tracking of activities.
- * **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 and 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	A few of our managers have participated in the performance measurement trainings hosted by the Oregon Progress Board and have shared that information internally. Thus far, we have not provided formal training to all staff on the use of performance measures. 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.
4 COMMUNICATING RESULTS	<p>* 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.</p> <p>* 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 2009 Legislative Session.</p> <p>* Stakeholders: [See below.]</p> <p>* 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 three performance measurement reports.</p>