

## *ANNUAL PERFORMANCE PROGRESS REPORT - EXECUTIVE SUMMARY*

*TIME PERIOD: FISCAL YEAR 2003 – 2004*

### **Summary**

The Water Resources Department currently has 13 performance measures (PM). In 2002 and 2003, the Department worked with staff from the Oregon Progress Board to revise and update its performance measures. Our goal was to build a stronger link to our Oregon Benchmark (OBM79), our Department mission and goals, and high-level performance “outcomes.” This effort resulted in eight new performance measures and modification of one existing measure.

In addition to our existing performance measures, we are currently developing measures of customer service in response to feedback during our 2003 legislative budget hearings and the Governor’s Executive Order on Regulatory Streamlining (EO 03-01). We will also be revising our measures of administrative processes (e.g., PM690-13) in response to guidance under development by the Department of Administrative Services.

Performance Target Achievement	#
Total Number of Key Performance Measures (KPMs)	13
# of KPMs at target for most current reporting period	7
# of KPMs not at target for most current reporting period	6

### **Department Influence On Achieving Performance Targets**

Our Department activities have been linked to Oregon Benchmark 79, the percentage of key streams meeting minimum flow rights. Since this benchmark is influenced to a great extent by precipitation levels, our Department’s direct influence on achieving the desired results of this benchmark is limited. However, two of our performance measures track our contribution to achieving this benchmark by measuring our efforts to restore flows where they are most needed by fish (PM690-1) and our water distribution activities on behalf of existing instream water rights (PM690-2).

Six measures are linked to our Department mission to serve the public by practicing and promoting wise long-term water management. Our level of influence over these six measures varies. For some, we have a direct influence on reaching our targets. For instance, we place a very high priority on making our data available to the public (PM690-6) in a format that is user friendly and readily accessible (PM690-7). We have a less direct influence upon other performance measures linked to our mission. For instance, measuring streamflow and ground water levels is essential to effectively managing these water resources. However, maintaining streamflow gaging stations (PM690-4) and ground water measurement sites (PM690-5) is dependent on sufficient funding to operate stations and analyze and publish the data. Our targets for PM690-4 and PM690-5 are to maintain at least the 2001 level of monitoring streamflows and well levels. Achieving these targets is becoming increasingly challenging given state budget limitations and recent reductions in other funding commitments.

The remaining measures track our Department's efficiency. To achieve our targets for many of these measures, we have utilized technology to streamline processes and improve staff efficiency. For example, our performance under PM690-11 (number of water use decisions issued per FTE) exceeded targeted performance levels by over 60% in 2003. These performance levels were, in part, achieved by automating parts of the review process using technology. Other efficiency measures quantify the workload of staff over time. For instance, PM690-10 tracks the number of water rights administered per state FTE. Again, technology has been key to maintaining and improving our service levels under this performance measure. In fact, in the last decade, our Department has approved and manages 19,000 new water rights (30% increase statewide) with a 15% decrease in staffing. This and other efficiency measures (PM690-9 through PM690-13) are inherently dependent on the sufficiency of our staff resources.

### **Accomplishments**

The Water Resources Department had several significant accomplishments in meeting our performance targets in 2003 and 2004. As highlighted below, our success at meeting and exceeding our targets has been due, in part, to funding from and collaboration with state and federal agencies and other partners.

- With respect to flow restoration in high priority areas (PM690-1), we were able to reach our target performance level for 2003. We have found that strong partnerships with water users, conservation groups, and others are key to achieving this performance target. For example, in 2004 our Department partnered with the Walla Walla Basin Watershed Council and local irrigation districts to provide assistance on applications for allocations of conserved water in the Walla Walla Basin. The Department was able to provide this assistance through an \$88,000 grant from the National Fish and Wildlife Foundation (NFWF) Columbia Transaction Program. The Department recently received additional funding from NFWF to continue this effort in 2005.
- In 2004, we exceeded targets by 14% for PM690-6, the percent of datasets made available to the public on the Internet. For example, we moved our water rights database to a web-based interface. We also developed and launched an Internet web page that contains water level and well data for long-term observation wells and field-located project wells.
- Providing more and more of our datasets to the public via the Internet has had a direct correlation with how often our data is accessed through our website (PM690-7). Since our datasets are often linked or connected to each other, their utility for our customers multiplies with every new dataset available and explains the 400% increase in data accessed through our website (PM690-7) over the last four years.
- The 2003 Legislature established a pilot project that provides the Water Resources Department the authority to enter into a voluntary agreement with an applicant for expedited agency action on an application. Under such an agreement, the applicant pays the full cost of the expedited service. Since enactment of the bill, the Water Resources Department has developed the program and established three "pools" of pre-qualified private sector contractors that are available to perform reimbursement authority work and prepare draft documents reflecting appropriate agency action on water right transfers, water right permit

extensions, and water rights certificates. Since the contractor pools were established in late March 2004, the Department has entered into agreements to expedite the processing of 13 water right transfers, 3 water right certificates, and 2 permit extensions. The Department's Reimbursement Authority program provides an additional tool to address customer needs and to support economic and environmental activities throughout Oregon and will aid us in meeting our targets for a number of performance measures (e.g., PM 690-1, 690-11).

**Future Challenges**

The Oregon Progress Board's State of the Environment Report (2000) noted that one of the state's major environmental challenges is inadequate water supply. Surface waters in most of Oregon during non-winter months are fully appropriated or otherwise limited to existing out-of-stream and instream uses. Ground water resources are becoming fully tapped in many areas, and there is 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. Finally, conflicts between instream and out-of-stream needs have become increasingly divisive and expensive to resolve. This means that resolving conflicts is becoming more difficult and will be evidenced by trends in the percent of protested water use applications that we are able to resolve informally in the future (PM690-8). Achieving our performance targets is also becoming increasingly challenging given state budget limitations. All of these challenges will influence our ability to meet performance targets for our measures in the future. To meet these challenges, we will continue to streamline processes, increase technology utilization, and strengthen partnerships with water users and other stakeholders.

*ANNUAL PERFORMANCE PROGRESS REPORT - PART I, MANAGING FOR RESULTS*

*TIME PERIOD: FISCAL YEAR 2003 – 2004*

<b>Agency: Water Resources Department</b>	<b>Date Submitted: September 30, 2004</b>	<b>Version No.: 1</b>
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Agency Name:	Agency No.:
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**The following questions shed light on how well performance measures and performance data are leveraged within your agency for process improvement and results-based management.**

<p>1 How were staff and stakeholders involved in the development of the agency's performance measures?</p>	<p>During our most recent performance measure update, our Division Administrators and key managers and staff helped develop eight new performance measures and modified one existing measure. Development of the new and revised measures was an iterative process. The effort began with brainstorming sessions, and ideas were refined over time and with feedback from the Progress Board staff.</p> <p>Our goal is to build a stronger link to our Oregon Benchmark and to our Department mission and goals. We also wanted to be responsive to input from stakeholders. Our Department constantly interfaces with its stakeholders in rule advisory committees and policy work groups. Through this interface, we review stakeholder input on customer service and regulatory streamlining. We have incorporated this feedback into our revised measures, especially in areas related to application processing time (e.g., PM690-9 – new) and Department culture (e.g., PM690-8 – modified).</p>
<p>2 How are performance measures used for management of the agency?</p>	<p>Measuring performance is becoming an increasingly important tool for managing our Department.</p> <p>At the program level, performance measures help us adjust processes and priorities to prevent bottlenecks and to strategically focus resources.</p> <p>Our measures have also been useful at the individual staff level. For instance, in response to PM 690-1, our watermasters annually identify and report key activities in watersheds where flow restoration is a priority.</p> <p>Our performance measures are also becoming more important in strategic planning and developing legislative concepts and policy option packages. For instance, through our fee adjustment bill enacted in 2003, our Department obtained three limited duration positions in 2004. Staff in these positions process transfer applications (PM 690-11), municipal water conservation and management plans (PM 690-9), and instream leases and transfers (PM 690-1).</p>

Agency Name:	Agency No.:
<b>The following questions shed light on how well performance measures and performance data are leveraged within your agency for process improvement and results-based management.</b>	
3 What training has staff had in the use performance measurement?	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 How does the agency communicate performance results and for what purpose?	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 address: <a href="http://www.wrd.state.or.us/law/performance.shtml">http://www.wrd.state.or.us/law/performance.shtml</a> . 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.
5 What important performance management changes have occurred in the past year?	<p>With respect to performance measures, several important changes have occurred in the past year. As mentioned above, we have three limited duration positions to help with transfer applications, municipal water planning, and instream leasing and transfers.</p> <p>Legislation passed during the 2003 Legislative Session gave our Department the authority to enter into voluntary alternative service agreements to expedite processing of various applications and transactions. Under these agreements, the Department collects fees to cover the full cost of expedited processing. The Department uses the fees in an agreement to hire temporary staff and outsource process services and functions.</p> <p>These are just a few changes that will help us meet our performance targets over the next biennium. At the same time, we lost 13 FTE over the last three years due to budget reductions and have been forced to leave other positions vacant to cover budget shortfalls. We are concerned that this reduction in staff resources may impact our ability to reach performance targets in the future.</p>

*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

*TIME PERIOD: FISCAL YEAR 2003 – 2004*

Agency Name: Water Resources Department		Agency No.: 690								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
690-1 Flow Restoration: Percent of watersheds that need flow restoration for fish that had water put instream through Department administered programs.	Target	--	11%	13%	15%	16%	18%	20%	20%	20%
	Data	6%	11%	10%	14%	16%	--	--	--	--

Data Source: Monthly Statistical Report

**To what goal(s) is this performance measure linked?**

Goal 1. Lead efforts to restore and safeguard the 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.

**What does the performance measure say about Oregon relative to the goal(s)? What is impact of Department?**

Insufficient streamflows continue to pose a challenge for listed fish stocks and water users alike. Stabilizing or enhancing instream flows for fish is critical to addressing this challenge and to supporting sustainable fish populations.

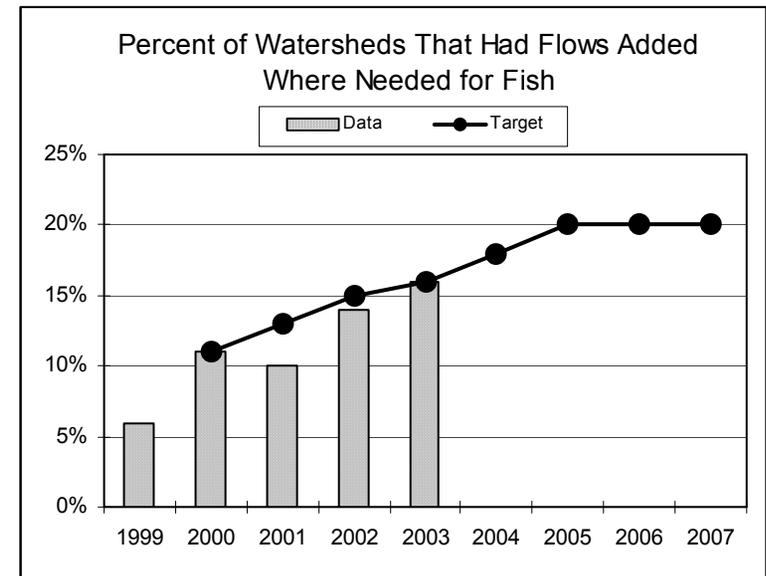
The Department implements voluntary streamflow restoration through water use efficiency and conservation programs, water right leases and transfers, and other incentive-based programs.

**How does the performance measure demonstrate progress toward the goal?**

Starting in 1997, WRD and the Oregon Department of Fish & Wildlife (ODFW) identified high priority areas for streamflow restoration. These are areas in which the watermasters and ODFW district biologists identified stream reaches with both needs and opportunities for flow restoration to support fish recovery.

The combined priorities identify the best chance to succeed in areas that generate the greatest return, allowing us to focus limited staff resources in areas with the most need.

This measure tracks how effectively the Department is promoting its voluntary flow restoration programs (e.g., leases, conservation projects, and instream transfers) in areas identified as high priorities.



**Compare actual performance to target and relevant standards, if available, and explain any variance**

Our target is to achieve approximately a 2% increase annually in the percent of high priority areas where voluntary efforts have resulted in increasing streamflows. Since this target was established in 2002, we have been able to meet this performance target.

These data are compiled annually at the end of the water year (October 1 through September 30). 2004 data is not yet available.

**What is an example of a Department activity related to the measure?**

- Promote voluntary streamflow restoration through education and outreach efforts. For instance, our watermasters may contact landowners who may have water rights available for lease or transfer instream to provide information on these voluntary programs.
- Raise awareness of conservation partners, water users, and others on priority areas for flow restoration.
- Annually, develop watermaster work plans that identify actions that will benefit high priority flow restoration areas.
- Provide training to conservation partners (e.g., Watershed Councils, Oregon Water Trust, Deschutes Resources Conservancy, Soil and Water Conservation Districts), and others on completing lease and allocations of conserved water applications.
- Maintain water rights information database to facilitate voluntary instream leases and transfers.
- Seek other funds to provide technical assistance to water users and conservation partners working to restore flows in high priority areas. For example, in 2003 and 2004 the Department obtained funds from the National Fish and Wildlife Foundation Columbia Transactions Program to help irrigation districts and others restore flows through irrigation efficiency projects in the Walla Walla River Basin.
- Secured limited duration position to help process lease and transfer applications.

**What needs to be done as a result of your analysis?**

- Continue current activities to the extent possible.
- Continue public outreach and training.
- Continue to provide technical resources to water users and others interested in restoring flows in these high priority areas.

Agency Name: Water Resources Department		Agency No.: 690								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>690-2 Protection of Instream Water Rights:</b> Ratio of the streams regulated to protect instream water rights to all streams regulated.	<b>Target</b>	--	--	--	--	0.35	0.35	0.35	0.35	0.35
	<b>Data</b>	0.32	0.22	0.40	0.32	0.44	--	--	--	--

Data Source: Annual Surface Water Summary Report

**To what goal(s) is this performance measure linked?**

Goal 1. Lead efforts to restore and safeguard the long-term sustainability of streamflows and ground water.

**What does the performance measure say about Oregon relative to the goal(s)? What is impact of Department?**

This measure demonstrates the success in protecting water that is held in trust for the public.

**How does the performance measure demonstrate progress toward the goal?**

Since 1987 the Legislature has provided a number of tools to protect water instream. This measure demonstrates the Department’s efforts to protect these instream water rights on an equal footing with other existing water rights.

**Compare actual performance to target and relevant standards, if available, and explain any variance**

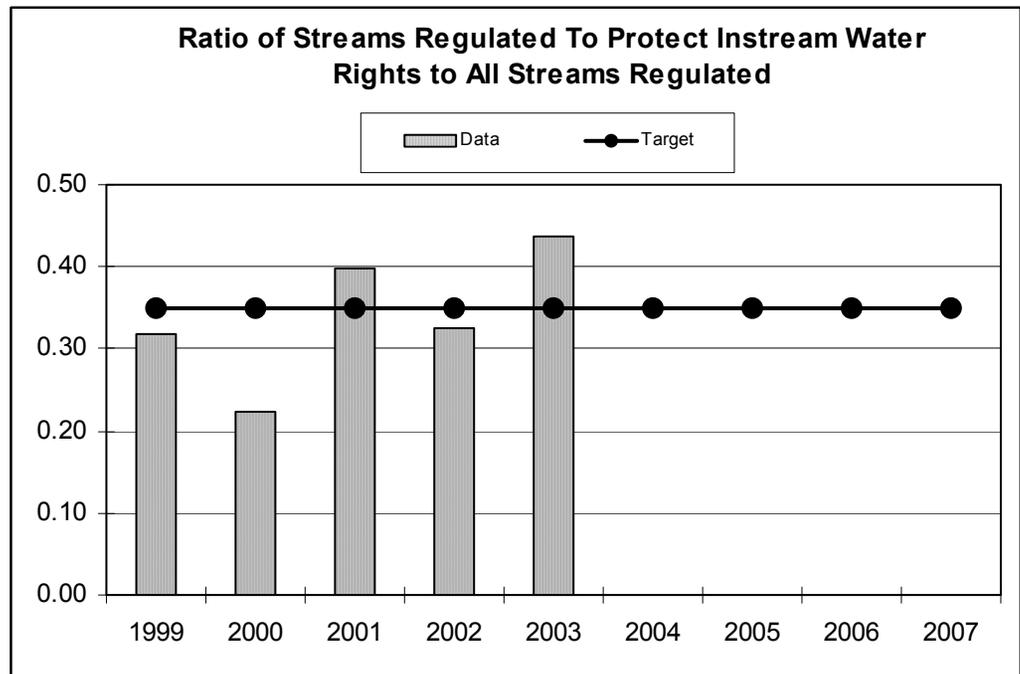
These data are compiled annually at the end of the water year (October 1 through September 30). 2004 data is not yet available.

In 2003, the Department regulated a total of 436 streams statewide. Of this total, 190 streams were regulated to protect instream water rights. This level of regulation on behalf of instream water rights exceeded performance targets for 2003 and was an increase from 2002.

**What is an example of a Department activity related to the measure?**

Watermasters survey streams within their districts that have instream water rights or minimum streamflows. If there is not adequate streamflow to meet the instream rights, watermasters take appropriate actions such as curtailing the diversion of junior users.

To aid in the distribution of water for instream water rights, staff also pursue other funding sources to add streamflow gages in areas where distribution for instream water rights occurs regularly.



**What needs to be done as a result of your analysis?**

- Continue to develop a Department culture promoting the treatment of instream water rights on equal footing with other water rights.
- Look for opportunities to recruit volunteers to monitor streamflows at gaging stations and make calls to watermasters on behalf of fish when instream water rights are not met.

Agency Name: Water Resources Department		Agency No.: 690								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
690-3 Monitor Compliance: Percent of total regulatory actions that found water right holders in compliance with water rights and regulations.	Target	--	--	--	--	98%	98%	98%	98%	98%
	Data	95%	95%	98%	98%	97%	--	--	--	--

Data Source: Annual Surface Water Summary Report

**To what goal(s) is this performance measure linked?**

Goal 2. Actively enforce the state’s water law and uphold its policies.

**What does the performance measure say about Oregon relative to the goal(s)? What is impact of Department?**

Watermasters have the responsibility for ensuring the distribution of water according to the system of prior appropriation, which provides that the first in time is the first in right. This means that the first person to obtain a water right on a stream is the last to be shut off in times of low streamflows.

In water-short times, the water right holder with the oldest date of priority can demand the water specified in their water right regardless of the needs of junior users.

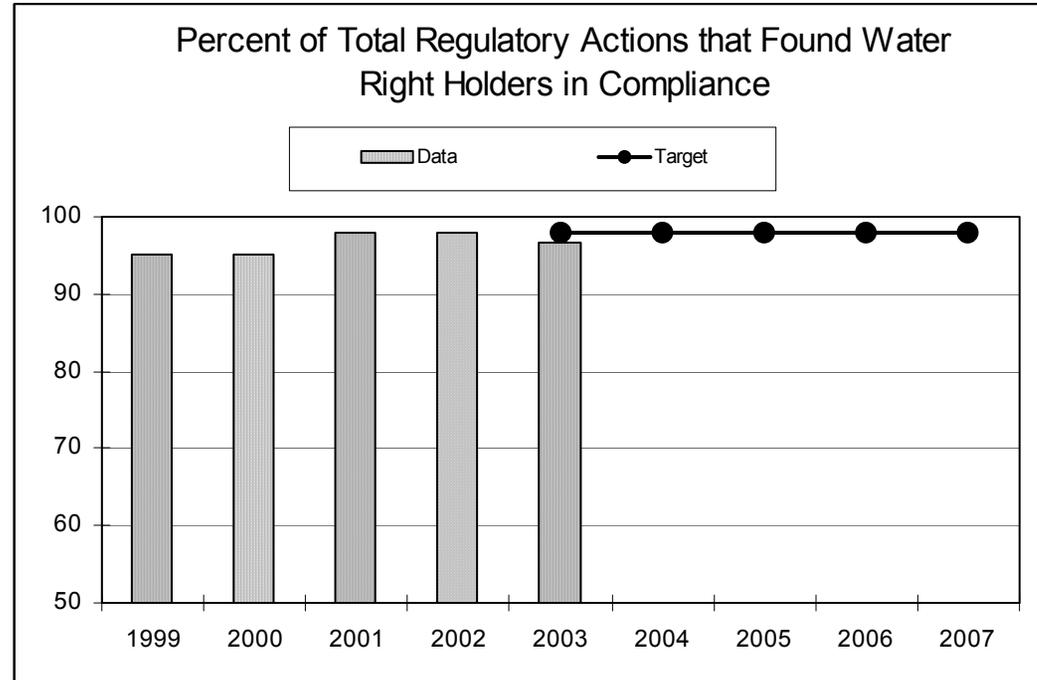
Regulatory activities by our watermasters include any action that causes a change in use or maintenance or a field inspection that confirms that no change is needed to comply with the water right, statute, or order of the Department. This definition of regulatory activities reflects the broad spectrum of activities conducted by watermasters.

This measure reflects the Department’s efforts to educate water users about this regulatory structure and achieve voluntary compliance.

**How does the performance measure demonstrate progress toward the goal?**

This performance measure is designed to measure how often water right holders are voluntarily complying with the law.

The most critical element in assuring regulatory success is the trust water users have in the watermaster’s knowledge, consistency, and integrity. When a high level of trust is attained, the amount of time spent by the watermaster is minimized and voluntary compliance tends to be the norm. Where the watermaster is involved annually in regulating a particular stream system, both the watermaster and the users are well aware of existing water rights and generally know what to expect from each other. This approach to regulation by our watermasters explains the high compliance rates observed in this performance measure.



**Compare actual performance to target and relevant standards, if available, and explain any variance**

These data are compiled annually at the end of the water year (October 1 through September 30) so 2004 data is not yet available.

During 2003, watermasters and their assistants took more than 11,000 regulatory actions. The efforts range from one action on many streams to a high of 1,500 actions on one stream system in the Umatilla Basin. Overall compliance fell just short of targeted values.

**What is an example of a Department activity related to the measure?**

During times of water shortage, watermasters distribute water according to priority date of water rights on a stream system. Shutting off junior users is one way of “regulating” water use, but water users “regulated” in this way may still be in compliance and, in fact, usually are (as this performance measure indicates).

- Where necessary, watermasters issue notices of violation to unauthorized users.
- During the irrigation season, watermasters may contact water users in person, by telephone, or by mail to notify water users to cease diverting water because of streamflow conditions.
- Watermasters regularly spot-check water diversions for compliance with headgate notices and other regulatory notifications.

**What needs to be done as a result of your analysis?**

- Continue to distribute water according to water rights of record and enforce against illegal use of water.
- Continue to assess “significant diversions” statewide. Significant diversions are defined as all diversions of permitted and certificated water rights with conditions requiring measurement and reporting and diversions greater than 5 cfs or greater than 10% of the lowest monthly flow (50% exceedance) on a stream. With the inventory complete, staff are now doing a compliance assessment of the water measurement devices at each identified significant diversion, focusing assessment efforts in high priority streamflow restoration watersheds. Based on the assessment, watermasters will obtain installation of headgates and measuring devices on significant diversions as needed for distribution.

Agency Name: Water Resources Department		Agency No.: 690								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
690-4 Streamflow Gaging: Percent change from 2001 in the number of Department operated or assisted gaging stations.	Target	--	--	--	--	3%	6%	9%	0%	2%
	Data	--	--	--	-2%	-4.7%	--	--	--	--

Data Source: Monthly Statistical Report

**To what goal(s) is this performance measure linked?**

Goal 3. Increase our understanding of surface water and ground water resources and the demands on them.

**What does the performance measure say about Oregon relative to the goal(s)? What is impact of Department?**

Records of streamflow and discharge aid in regulation and distribution of surface water, in estimating water availability, in sizing bridges and spillways at dams, and in providing early warning of flooding.

The Department operates or assists in operating permanent gaging stations on streams and canals throughout the state.

**How does the performance measure demonstrate progress toward the goal?**

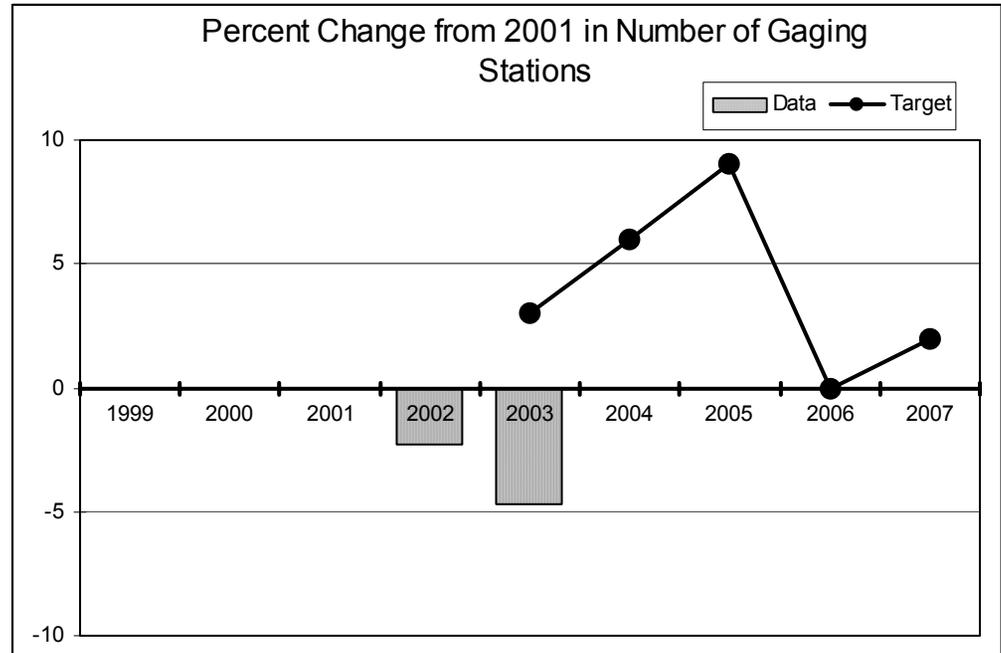
This measure tracks whether the Department is collecting adequate and up-to-date information to manage surface water resources.

**Compare actual performance to target and relevant standards, if available, and explain any variance**

The target for this measure is to increase streamflow monitoring levels over time compared to 2001 levels (215 gaging stations statewide). The number of gaging stations has been declining since 1980. Since that time, 50 were discontinued, while 20 were added. To effectively manage surface water resources, the Department must have a sufficient network of gaging stations statewide. However, increasing and, in some cases, maintaining these data efforts is challenging given state budget limitations and continuing reductions in other funding commitments. In fact, the number of streamflow monitoring stations has decreased by roughly 2% per year since 2001 and, in 2003, was well below target levels.

**What is an example of a Department activity related to the measure?**

Department staff expend considerable effort to maintain existing gaging stations and to collect and analyze the data. At each station, river stage data is collected, analyzed, and quality assured according to US Geological Survey standards to produce a streamflow record for the station. Each gaging station must be regularly serviced and maintained, and the flow physically measured.



**What needs to be done as a result of your analysis?**

With diminishing state funding available for these streamflow gaging efforts, the Department continues to look for opportunities to partner with others to maintain or increase our gaging stations statewide. Department staff have worked cooperatively with watershed councils, Oregon Watershed Enhancement Board, and other partners to develop proposals for the installation, operation, and maintenance of gaging stations.

With the establishment of high priority areas for flow restoration (see PM690-1), the Department continues to look for opportunities to increase flow monitoring in these priority areas.

Agency Name: Water Resources Department		Agency No.: 690								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>690-5 Assessing Ground Water Resources:</b> Percent change from 2001 in the number of wells routinely monitored to assess ground water resources.	<b>Target</b>	--	--	--	--	0%	0%	0%	0%	0%
	<b>Data</b>	--	--	--	-0.3%	-0.3%	--	--	--	--

Data Source: Monthly Statistical Report

**To what goal(s) is this performance measure linked?**

Goal 3. Increase our understanding of surface water and ground water resources and the demands on them.

**What does the performance measure say about Oregon relative to the goal(s)?  
What is impact of Department?**

This measure tracks our efforts to maintain up-to-date and reliable data on ground water resources and the demands on it.

Our staff analyze the data collected at these stations and maintain it in a database for use in evaluating the extent to which ground water aquifers are fully appropriated and to assess the effectiveness of measures to improve the management of the resource.

**How does the performance measure demonstrate progress toward the goal?**

This performance measure tracks whether the Department is collecting sufficient up-to-date data to manage the state's ground water resources.

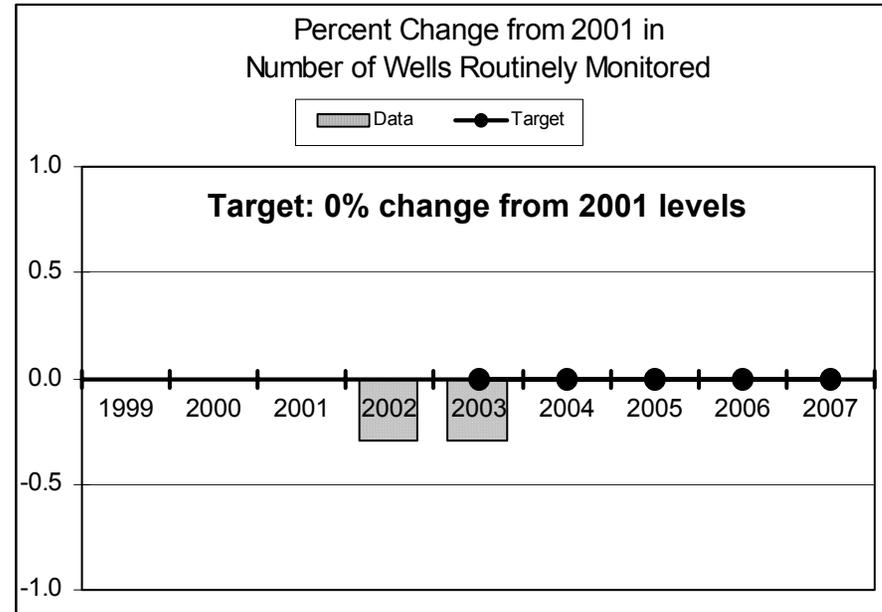
**Compare actual performance to target and relevant standards, if available, and explain any variance**

In 2003, we collected ground water data from 349 stations. This monitoring level is within 1% of targeted monitoring levels (2001, 350 stations).

**What is an example of a Department activity related to the measure?**

The Department maintains ground water monitoring stations with continuous recorders on wells throughout the state as well as a network of wells at which periodic measurements are made.

In 2003, we also developed and launched an Internet web page accessible by realtors, well constructors, businesses and the public that contains water level and well data for long-term observation wells and field-located project wells.



**What needs to be done as a result of your analysis?**

- 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.
- Seek other funds to conduct a study of unstable ground water conditions in the Umatilla Basin.
- Opportunities to meet new water demands using surface water is decreasing. As a result, our Department is receiving more and more applications to use ground water. Our ground water hydrogeologists review each of these applications for injury, water availability, and impact on surface water resources. Keeping up with these review efforts is becoming more challenging and will likely affect our ability to maintain our current ground water monitoring and resource evaluation efforts given our current staff levels.

Agency Name: Water Resources Department		Agency No.: 690								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>690-6 Equip Citizens with Information:</b> Percent of water management related datasets collected by the Department that are available to the public on the internet.	<b>Target</b>	--	--	56%	59%	62%	66%	69%	71%	73%
	<b>Data</b>	--	53%	64%	70%	79%	80%	--	--	--

Data Source: Monthly Statistical Report

**To what goal(s) is this performance measure linked?**

Goal 4. Equip citizens with information and technical assistance to make and carry out local, basin, and regional development, management, and conservation water plans.

**What does the performance measure say about Oregon relative to the goal(s)?  
What is impact of Department?**

Water management datasets developed by the Department are of value to a multitude of water users, water managers, consultants, and others.

The Department can enhance water management and the understanding of the resource by making these data available for public use.

**How does the performance measure demonstrate progress toward the goal?**

This measure demonstrates the success of our Department in gathering data into an electronic format that is most useful for water resource management decisions.

**Compare actual performance to target and relevant standards, if available, and explain any variance**

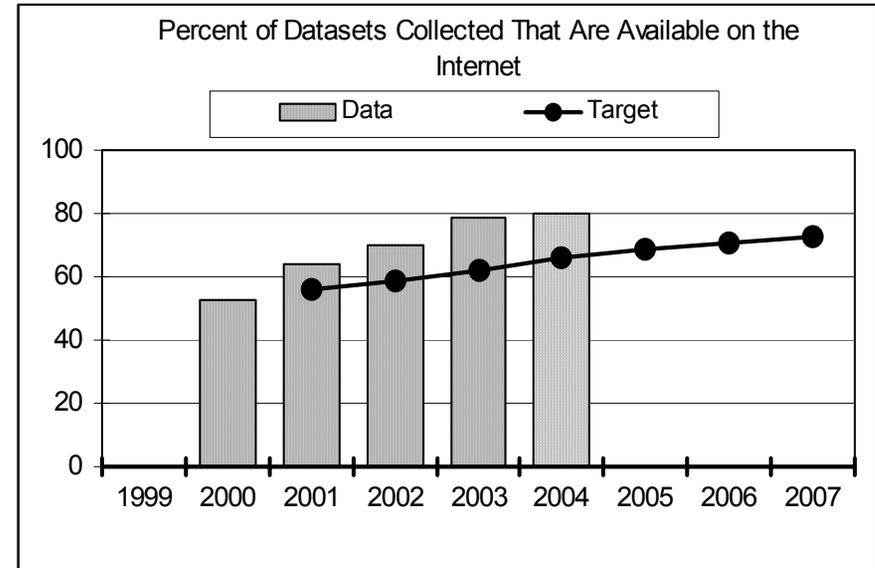
Our goal is to make 100% of our datasets available to the public on the Internet by 2015. We have exceeded performance targets by at least 3% each year since 2000 and by as much as 14% in 2004.

**What is an example of a Department activity related to the measure?**

- Converted our water rights database to a web-based interface.
- Developed and launched an Internet web page that contains water level and well data for long-term observation wells and field-located project wells.
- Created an Internet web page that provides for on-line reporting of annual water use by water right permit holders who are required to report annually the amount of water diverted.

**What needs to be done as a result of your analysis?**

- Continue current efforts to make remaining data available.
- Once data is moved to a web-based interface, the challenge is to maintain that information as current. This depends on funding and staff resources.



Agency Name: Water Resources Department		Agency No.: 690								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>690-7 Equip Citizens with Information:</b> Number of times water management related data was accessed through the Department's Internet site.	<b>Target</b>	--	--	344,724	357,982	371,241	384,499	397,758	1 million	1.25 million
	<b>Data</b>	--	331,465	592,540	681,782	1,355,238	1,986,612 (projected)	--	--	--

Data Source: Monthly Statistical Report

**To what goal(s) is this performance measure linked?**

Goal 4. Equip citizens with information and technical assistance to make and carry out local, basin, and regional development, management, and conservation water plans.

**What does the performance measure say about Oregon relative to the goal(s)? What is impact of Department?**

Water managers in Oregon are eager to utilize the water management datasets developed by the Department.

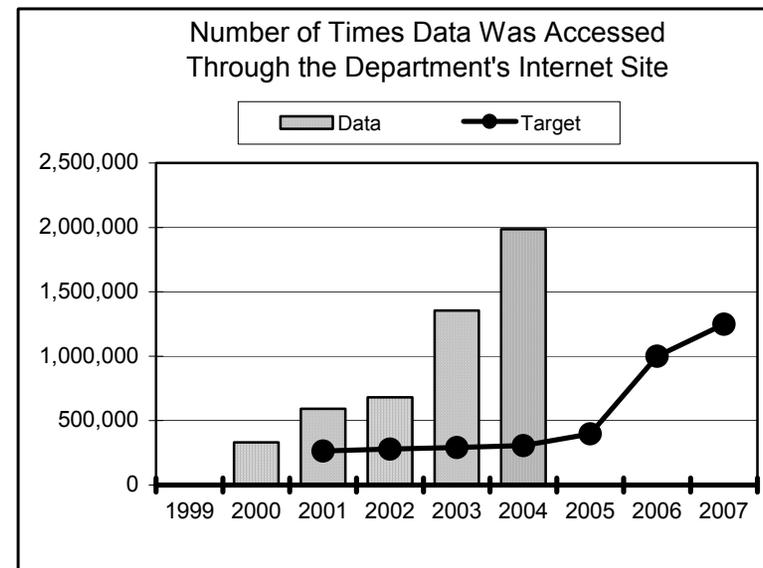
**How does the performance measure demonstrate progress toward the goal?**

This measure reports the success of the Department in collecting and anticipating the data needs of users. The Department also recently conducted an on-line survey of customers so that we can better understand how our data is being used and can continue to make improvements to our system, especially for our "repeat" customers.

**Compare actual performance to target and relevant standards, if available, and explain any variance**

When we initiated this performance measure in 2000, our target was to show a 20% growth over five years in the number of times data was accessed through our Internet site. Each year we have exceeded this target.

Providing more of our datasets to the public via the Internet (PM690-6) has had a direct correlation with how often our data is accessed through our website (PM690-7). Since our datasets are often linked or connected to each other, their utility for our customers multiplies with every new dataset available and explains the 400% increase in data accessed through our website over the last four years.



**What is an example of a Department activity related to the measure?**

- As noted under PM690-6, we have recently shifted our water rights database to a web-based interface and have added ground water well data to our website.
- We have also added additional GIS layers to our website to help customers use our interactive water right mapping database.
- In 2003, the Department also updated 950 water right digital maps in the John Day, Walla Walla, Deschutes, and 15-Mile Basins through funding from the National Fish and Wildlife Foundation Columbia Water Transactions Program.

**What needs to be done as a result of your analysis?**

- Continue to provide data in a user-friendly and readily accessible format on our Internet site and continue current efforts to make datasets available electronically.

Agency Name: Water Resources Department		Agency No.: 690								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>690-8 Promote Water Supply Solutions:</b> Percent of protested water use applications that were resolved informally.	<b>Target</b>	--	95%	95%	95%	95%	95%	95%	95%	95%
	<b>Data</b>	98%	59%	94%	36%	86%	--	--	--	--

Data Source: Monthly Statistical Report

**To what goal(s) is this performance measure linked?**

Goal 5. Promote solutions to water supply problems stemming from current and future demands.

**What does the performance measure say about Oregon relative to the goal(s)?  
What is impact of Department?**

For new water use applications and water right transfers, our Department issues a proposed final order approving, denying, or approving the application with conditions. Applicants and affected third parties can protest the proposed final order and seek review in a contested case hearing.

The contested case approach to resolving conflicts is often costly and time consuming for all parties. As an alternative, our staff work with applicants and protestants to facilitate solutions that are acceptable to all of the parties.

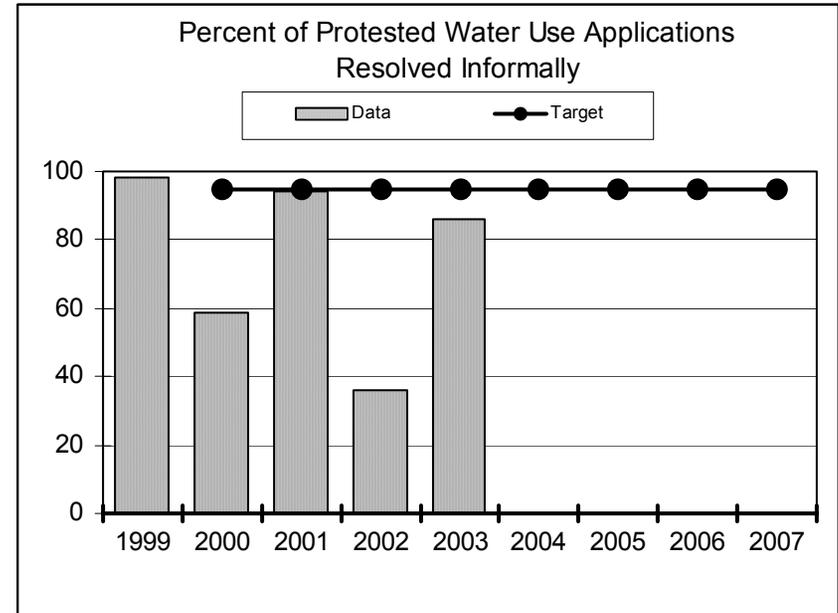
**How does the performance measure demonstrate progress toward the goal?**

This measure demonstrates the effectiveness of our Department’s alternative dispute resolution process.

**Compare actual performance to target and relevant standards, if available, and explain any variance**

Our performance target is to resolve 95% of all protested applications informally. Since 1998, we have resolved an average of 80% of our protested applications informally. While this performance falls short of our performance target, our overall high rates of resolving these conflicts through alternative dispute resolution demonstrates our commitment to finding mutually acceptable water supply solutions.

While we have been relatively successful to date at resolving these types of disputes, we anticipate decreases over time in the number of protests we are able to resolve without a contested case or court process. This prediction is based on the increasing number of water use and transfer applications submitted to the Department relative to fixed or declining staff levels. Moreover, because of increasing demands on a relatively fixed amount of water available, we anticipate that contested applications will become more difficult to resolve in a mutually agreeable fashion because the options are generally more limited.



**What is an example of a Department activity related to the measure?**

- Convene settlement conferences to get parties together to flesh out issues and solutions.
- Identify alternative means to secure necessary water or to ensure resource protection.
- Provide information to help applicants better determine water needs.

**What needs to be done as a result of your analysis?**

- Ensure a full suite of tools and information that can be used to find water supply solutions.
- Ensure adequate staff resources to work with parties.

Agency Name: Water Resources Department		Agency No.: 690								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
690-9 Promote Efficiency: Average time from submittal of water management and conservation plans to issuance of preliminary review of plan.	Target	--	95%	95%	95%	90 days	90 days	90 days	90 days	90 days
	Data	--	--	--	--	420 days	--	--	--	--

Data Source: Monthly Statistical Report

**To what goal(s) is this performance measure linked?**

Goal 6. Assure that the Department is operating efficiently and effectively.

This performance measure is also linked to goals of our Department’s 2003-2005 Sustainability Plan to promote long-term water supply planning, water use efficiency, and conservation.

**What does the performance measure say about Oregon relative to the goal(s)? What is impact of Department?**

In 2002, the Water Resources Commission adopted water right permit extension rules for holders of municipal and quasi-municipal permits that provide for long-term water supply planning.

These rules provide a process to ensure the efficient use of the state’s water resources and to facilitate water supply planning.

Given the new municipal water right extension rules, the Department expects some 150 water management and conservation plans to be submitted by water suppliers over the next few years.

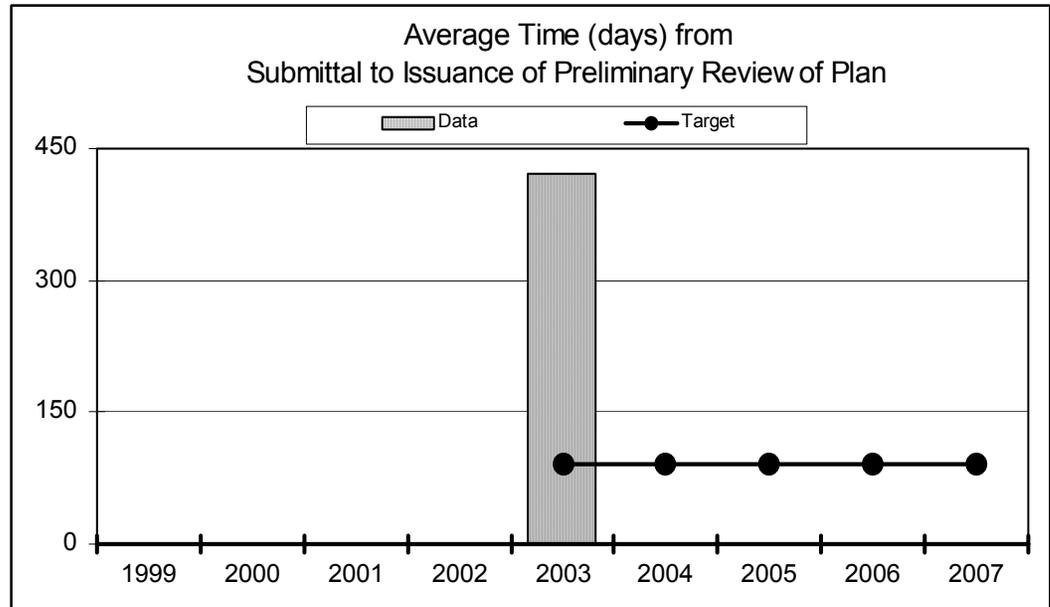
**How does the performance measure demonstrate progress toward the goal?**

This measure tracks the Department’s efforts to expeditiously review these plans to provide guidance and encourage water use efficiency and water supply planning.

Our goal is to issue preliminary reviews of water management and conservation plans within 90 days of receiving them. By expediting our review of these plans, we will provide guidance to municipal water suppliers and agricultural water suppliers and will encourage water supply planning and water use efficiency.

**Compare actual performance to target and relevant standards, if available, and explain any variance**

In 2003, we were not able to meet our performance target for this performance measure. The large difference between our review time and our target performance level is that plans reviewed in 2003 were submitted prior to our Department streamlining and clarifying our administrative rules relating to water management and conservation plans, and prior to developing guidance material to aid water suppliers in plan development.



**What is an example of a Department activity related to the measure?**

In 2002, the Department reworked and streamlined its existing rules for water management and conservation plans.

To help municipalities draft water management and conservation plans under these new rules, the Department partnered with the League of Oregon Cities to create a guidance document and model plans to assist water suppliers.

The Department also participated in several trainings to provide information about drafting water management and conservation plans and the Department’s review and approval of plans. We anticipate that these guidance documents and training will result in higher quality plans submitted to the Department which will, in turn, expedite the Department’s review of these plans.

**What needs to be done as a result of your analysis?**

Based on our analysis, we need to ensure adequate staff resources to process plans submitted to the Department in a timely manner, especially given the large number of plans we expect to review over the next few years. To that end, in 2004 our Department assigned a limited duration position to review and process these water management and conservation plans. This staff person is working through the backlog of plans that have been submitted to the Department to date. Addressing this backlog will help ensure that plans submitted to the Department in the future are processed in a timely manner.

Agency Name: Water Resources Department		Agency No.: 690								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
690-10 Promote Efficiency: Number of water rights administered per state FTE.	Target	--	---	---	---	560	560	560	560	560
	Data	522	526	560	622	647	--	--	--	--

Data Source: Monthly Statistical Report

**To what goal(s) is this performance measure linked?**

Goal 6. Assure that the Department is operating efficiently and effectively.

**What does the performance measure say about Oregon relative to the goal(s)? What is impact of Department?**

The number of water rights administered per FTE continues to increase as new water rights are issued and water management staff are reduced due to budget constraints.

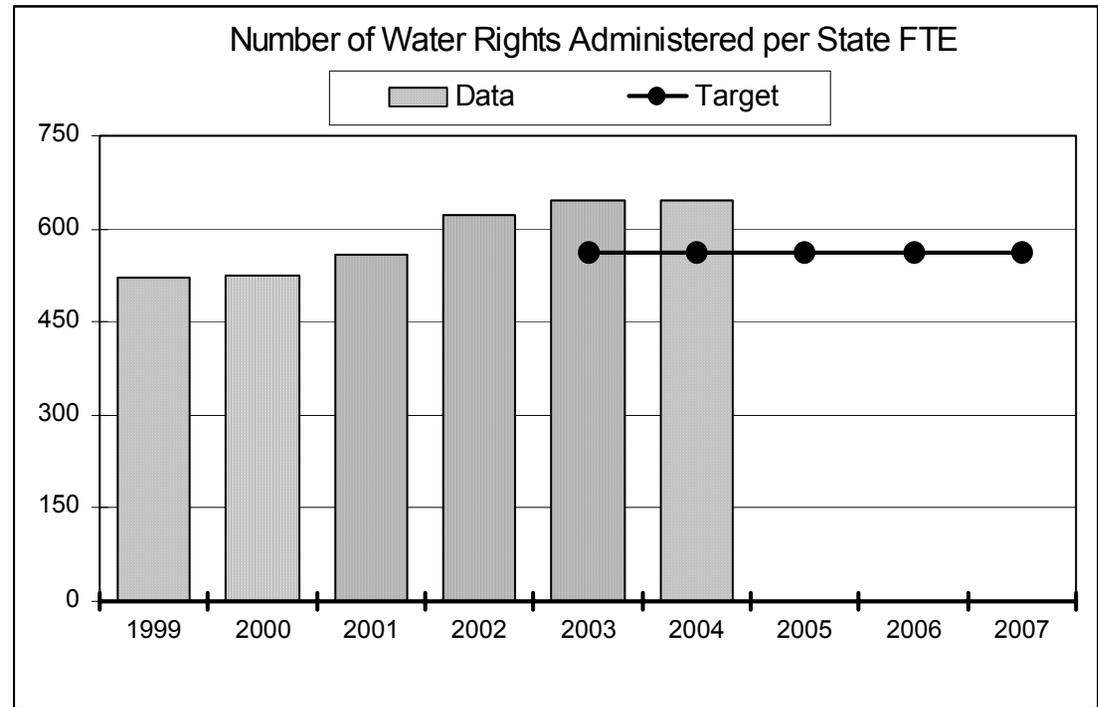
**How does the performance measure demonstrate progress toward the goal?**

This measure tracks whether the Department has adequate resources to effectively and efficiently manage existing water rights.

**Compare actual performance to target and relevant standards, if available, and explain any variance**

Since 1998, the number of water rights we administer has increased by nearly 20% with more than a 10% decrease in staffing.

Utilizing technology has been key to effectively managing the ever-increasing number of water rights without sacrificing customer service and with less staff resources. For example, our staff rely on our water right mapping and information databases to complete their work more efficiently and to provide technical assistance to water users and others.



**What is an example of a Department activity related to the measure?**

- Conduct water distribution activities by mail notification.
- Use computer generated water right distribution maps.
- The creation of new water rights information system database.
- The use of satellite telemetry to transmit river stage data on a near real-time basis for monitoring streamflows.

**What needs to be done as a result of your analysis?**

Continue to ensure that out-of-stream and instream water rights are adequately protected with available staff resources.

Agency Name: Water Resources Department		Agency No.: 690								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
690-11 Promote Efficiency: Number of water right permits, certificates, and transfer final orders issued per FTE.	Target	--	---	57	64	70	70	70	75	80
	Data	47	56	197	106	105	--	--	--	--

Data Source: Monthly Statistical Report

**To what goal(s) is this performance measure linked?**

Goal 6. Assure that the Department is operating efficiently and effectively.

**What does the performance measure say about Oregon relative to the goal(s)?**

**What is impact of Department?**

Continuing demand for new water supplies creates a significant workload for the Department.

The Department is constantly looking for opportunities to streamline processes and enhance efficiency to increase staff productivity.

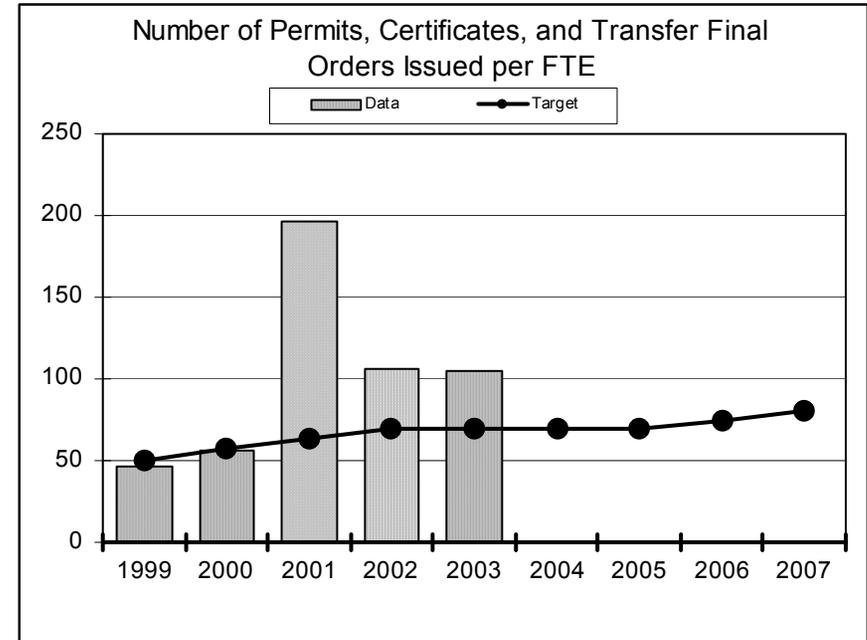
**How does the performance measure demonstrate progress toward the goal?**

This measure demonstrates the efficiency of staff processing of water right applications, certificates, and transfers.

**Compare actual performance to target and relevant standards, if available, and explain any variance**

Our performance exceeded targeted performance levels by over 60% in 2003.

Similar to PM690-10, our ability to meet performance targets was enhanced by automating parts of the review process using technology.



**What is an example of a Department activity related to the measure?**

- Revised water right transfer rules to clarify application requirements and to streamline review procedures.
- Developed a process to provide irrigation districts the opportunity to submit water right transfer applications and maps digitally, and to automate the majority of the review process.
- Developed an electronic system for soliciting and receiving comments from other state agencies involved in water right application processing.
- Continued to develop GIS analytical tools, processing templates, and databases to automate as much of the application review process as possible.

**What needs to be done as a result of your analysis?**

Continue to streamline processes and increase technology utilization to improve staff efficiency.

Agency Name: Water Resources Department		Agency No.: 690								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
690-12 Promote Efficiency: Number of places where water is legally taken out of stream and used (points of diversion) per FTE of field staff.	Target	--	---	---	---	2400	2200	2000	75	80
	Data	2391	2399	2415	2278	2645	--	--	--	--

Data Source: Monthly Statistical Report

**To what goal(s) is this performance measure linked?**

Goal 6. Assure that the Department is operating efficiently and effectively.

**What does the performance measure say about Oregon relative to the goal(s)?**

**What is impact of Department?**

The number of water rights administered per FTE continues to increase as new water rights are issued and water management staff are reduced due to budget constraints.

**How does the performance measure demonstrate progress toward the goal?**

This measure tracks how many points of diversion (PODs) our watermasters and other field staff are managing.

Our Department relies heavily on voluntary compliance by water users (see PM690-3). Therefore, maintaining a high level of compliance relies on having an adequate field presence.

**Compare actual performance to target and relevant standards, if available, and explain any variance**

Our performance target is to reduce the number of PODs administered per field staff to 2000 PODs by the year 2005 in order to effectively manage our state’s surface water resources.

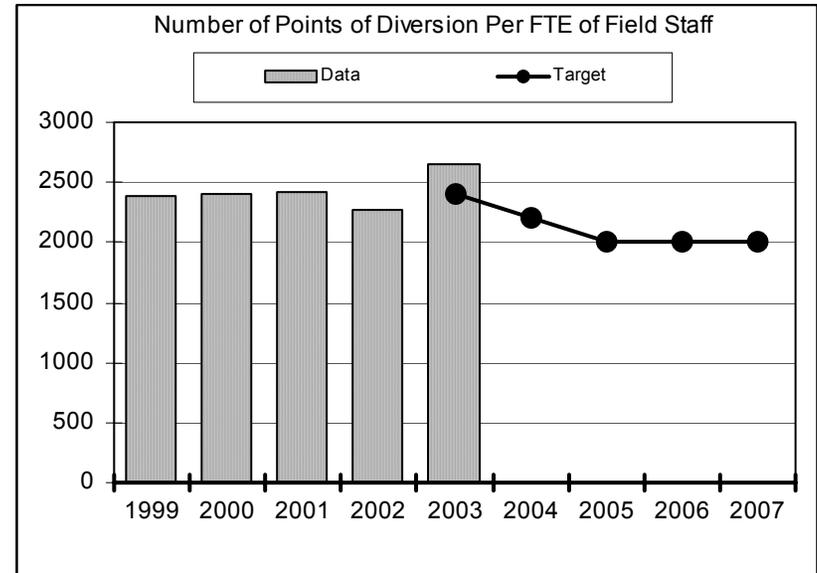
Since 1998, the number of points of diversions per field staff has increased by over 200 PODs per staff. From 2002 to 2003, the number of PODs per field staff increased, rather than decreased – a trend in the opposite direction to our performance goals.

**What is an example of a Department activity related to the measure?**

- Worked with local governments to maintain or secure funding for watermaster assistants.
- Submitted proposed general fund budget to fully fund field activities.
- Secured funding for additional field staff from other sources.

**What needs to be done as a result of your analysis?**

This trend of increasing PODs per field staff has serious implications for managing surface water resources. 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 management.



Agency Name: Water Resources Department		Agency No.: 690								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
690-13 Promote Efficiency: Number of administrative transactions processed per FTE.	Target	--	---	757	757	757	757	757	75	757
	Data	774	826	893	785	783	--	--	--	--

Data Source: Monthly Statistical Report

**To what goal(s) is this performance measure linked?**

Goal 6. Assure that the Department is operating efficiently and effectively.

**What does the performance measure say about Oregon relative to the goal(s)? What is impact of Department?**

The Department’s water management responsibilities continue to grow. These activities are necessarily supported by administrative staff that are often limited in number due to budget constraints.

**How does the performance measure demonstrate progress toward the goal?**

This measure indicates how effectively administrative staff are being utilized.

**Compare actual performance to target and relevant standards, if available, and explain any variance**

Over the last five years, we have consistently met our performance targets for this measure.

**What is an example of a Department activity related to the measure?**

- Accounting and personnel functions such as accounts payable, accounts receivable, payroll, and recruitments.

**What needs to be done as a result of your analysis?**

- Continue timely and accurate transaction processing while delivering effective customer service.

