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2	Basin Water Budgets & GW Recharge for Major Basins in OR	Contract w/USGS to do the work; WRD staff support w/data & analyses; HB 2018 and POP 110	Groundwater Surface water	Data	In Progress	Meeting Expectations	•Contract executed; work has begun	•Contracted work in progress	•Coordinate on completing work. Assess co-location or other opportunities to coordinate with USGS	USGS staff also occupied with Harney and WW work. Multi-year project, currently scoping into the 25-27 biennium	
3	Develop plan and implement/purchase of data collection equipment	\$3 million for surface water and groundwater data collection equipment	Groundwater Surface water	Data	In Progress	Concerned	•Funds released to agency, PCAs set up. Signed contracts for surface water collection equipment. GW still needs a contract for equipment. •USGS Hydrologic Instrumentation Facility (HIF) contract is active.	•Developing contracts for drilling, equipment list has been provided to DAS along with solicitation, DOJ has approved. Next Step is pre-proposal conference. USGS HIF contract executed; purchase order is out for three gages	•Continue finalizing contracting issues Develop a plan to be shared with the Commission		
4	Expand Obs Well Network	HB 2018 and associated POPS	Groundwater Surface water	Data	In Progress	Concerned	• Multiple locations identified, access agreements signed. Identify drilling locations and discussing access agreements with land owners for several initial obs well sites.	•Working with DAS as needed on a project by project basis •Contracting in process on 2 obs wells • RFP drafting in progress on 3 obs well sites	• Identifying additional projects. •Draft technical specs and solicit bids • Finalize contracts for chosen bids •Finalize site access •Archeological consultation with Tribes and SHPO •Schedule and conduct installation of wells, instrument wells and add to state obs network and GWIS.	Contracting with DAS for projects over 250K is time consuming. Drillers booked out over a year in some areas - may encounter difficulty installing wells before the end of the biennium. Cost of drilling has increased 2.5x since 2015.	
5	HB 2145 - Communications	Communicate out law change to drilling community	Well Construction	Implement Law	In Progress	Meeting Expectations	•Included article in July 2022 Well Said about July changes. •1/2023 meeting scheduled w OGWA about July 2023 changes.	•Continuing communication with OGWA in regard to bill requirements. •Plan future Well Said articles, mailings, personal contact, and phone calls to drillers.	•Staff are communicating with drillers regarding changes. •Continue communicating about changes to industry.		
6	HB 2145 - Exempt Use Fund Transition / Start Card Fee Increase	Transition exempt use map and fee to collection by driller by January 1, 2022. Roll out start card fee increase.	Well Construction	Rulemaking	In Progress	Meeting Expectations	•Changes for 1/1/2022 implemented. Tasks complete except as provided in next steps. •Rule changes have been developed and RAC meetings are currently in process. •New rules scheduled to be in place by 7/1/2023.	•RAC meetings in progress.	•Staff addressing issues as they come up and responding to customers	Rules are under development; RAC has been convened.	Webpage Link

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7	HB 2145 - Implement All other policy changes scheduled for July 2023/2024	All other provisions of HB 2145; conduct rulemaking; Well report reviews are done (eff. 7/1/22) working in 7/1/23 changes.	Well Construction	Rulemaking / Implement Law	In Progress	Meeting Expectations	<ul style="list-style-type: none"> •WCC 120 reporting has begun. Report to the legislature is drafted. •Discussions ongoing with IS regarding July 1, 2023 requirements •Communication plan for 2023 changes has been implemented. 	<ul style="list-style-type: none"> •WCC meeting weekly with IS on upcoming July changes to develop process and applications needed to successfully implement requirements. RAC has been convened. 	<ul style="list-style-type: none"> •Thinking ahead for July 2023/2024 changes. •Discussions with IS continue in regard to July 2023 and July 2023 program changes. 		Webpage Link
8	HB 2145 - IS Project - Update Well Logs and Start Card Systems for 2023/2024	Begin work in January 2022 to update well log system and start cards for new info by 2023; electronic submittal by 2024.	Well Construction	Information Technology	In Progress	Meeting Expectations	<ul style="list-style-type: none"> •WC has provided information to IS on changes necessary to implement bill. 	<ul style="list-style-type: none"> •IS and WCC are meeting weekly to discuss July 2023 system changes. 	<ul style="list-style-type: none"> •Task list has been finalized and is being tracked in teams. •Tasks are moving forward as we wrap up the July 1, 2022 changes. •Begin communication plan in July 2022. 	Limited IS Resources	Webpage Link
9	HB 2145 - Report to Legislature	Report to the legislature on well log reviews and inspections by January 31, 2023 and 2025.	Well Construction	Report	In Progress	Meeting Expectations	<ul style="list-style-type: none"> •Reporting requirements are being incorporated into new technical well log review information system. •Reports are being developed in coordination with system. 	<ul style="list-style-type: none"> •Meeting weekly with IS to develop needed reports. •Met w/TSD Admin to go over proposed data and report development. 	<ul style="list-style-type: none"> •Draft report complete 	<ul style="list-style-type: none"> •Draft report is complete •First report due January 31, 2023 	
10	HB 2145 - Technical Well Log Reviews	Train staff and develop procedures for 100% well log reviews by July 1, 2022 120 day reviews are ongoing	Well Construction	Implement Law	In Progress	Meeting Expectations	<ul style="list-style-type: none"> •NRS2 Well Program Specialist transitioned to new role. •NW Region inspector hired. •SC Region well inspector hired. •Presented to OGWA regarding July 1, 2022 changes. •Met with OGWA 6/2022 to discuss technical well report reviews and communication regarding deficiencies 	<ul style="list-style-type: none"> •Program went live on July 1. •Working through bugs in IS application. •Finalizing reports to be sent out for 120 day notification requirement. 	<ul style="list-style-type: none"> •Send out 120 day reports to drillers as required by bill. •Continue to monitor reviews for compliance with timelines. 		Webpage Link
11	Statewide ET Project	Develop field-scale estimates of consumptive use irrigated agricultural lands, along with estimates of evaporation from reservoirs, for the period 1984-2020 using remotely sensed ET data through OpenET.	Groundwater Surface water	Data	In Progress	Concerned	<ul style="list-style-type: none"> -3 OWRD ET and water use hydrologist positions filled -Installed 3 new AgriMet stations in NE Oregon -DRI contract signed \$290k for ET data analysis portion -RFP out for procuring 1985-2015 ET data development, deadline in Jan 2023 for proposals 	<ul style="list-style-type: none"> •RFP for 1985-2015 ET data development awaiting DAS action •DRI contract - having coordination meetings every 3 weeks •Developing stakeholder meeting agenda and handout materials •Meeting with Oregon Climate Office and other state and federal agencies to develop Agrimet network expansion prospectus 	<ul style="list-style-type: none"> •Funding sources mapped to projects and IDd as base budget or one time. •Work with fiscal on RFP process for 1985-2015 ET data scope of work •Spending plan for SB5561 \$\$\$ developed; stakeholder outreach scheduled 8/16/22. 	After exploring multiple options for contracting with OpenET, determined we need to run an RFP process - slowing 1985-2015 ET data component of work down further. DOJ is reviewing RFP. Decided not to spend SB5561 \$\$\$s. Communicated to stakeholders and legislature	

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1	Walla Walla Basin Study	Basin study w/USGS	Groundwater Surface water	Data	In Progress	Meeting Expectations	•Scope and contract in place with USGS and WA Ecology; data collection in progress (study completion date: End of FFY 25)	•Data collection and analysis •Scheduling public outreach meetings with WA Ecology and USGS •Coordinating 2023 data collection tasks •Working to free up 2 FTE of GW staff to focus on data and analysis •Added NRS-3 to the study	•Hire basin outreach staff	•Recruitment challenges. •Lack of public engagement coordinator increases risk of miscommunication and/or poor public outreach	Webpage Link
12	Develop and Implement Plan for Spending the \$5 million for dam safety flood, analysis, and assessments	\$5 million - (\$1 million general funds and \$4 million ARPA funds) to contract for professional engineering services to perform flood methodology, inundation assessments, and engineering analyses for dams.	Dam Safety	Contract	In Progress	Meeting Expectations	•21 contracts awarded for \$949k out of \$1M GF.	•2 RFPs drafted for remaining \$1M GF. 4 RFPs drafted and 8 RFPs under development for \$3.07M out of \$4M ARPA funds	• Get the last 2 contracts for the \$1M GF out to bid • Finalize 12 contracts for \$3.07M in ARPA funds • Develop contracts for the remaining ARPA funds	RFP for pool of contractors is out and closes in January. Contractor selection will be completed by February. With pool of contractors, contracts for projects will be awarded quickly.	
13	2022 Cannabis and Enforcement Legislation	Implementing HB 4061 relating to cannabis water use and water enforcement	Field	Rulemaking / Implement Law	In Progress	Concerned	•Phase I. Communication materials finalized and distributed; letters and emails sent to spread word •Conducted field staff training •Communications staff start late June / Policy staff started 8/15	•Continue Phase 1: Raise awareness of bill •Targeted "how to" videos in production	•Guidance and rulemaking needed •Implementing in phases (awareness, documentation, civil penalties, criminal penalties).	Phase I required pulling resources from existing policy staff time. Likely will need to address other policy issues before Phase II.	
14	2023 Legislation Development - Split Season Leasing	Split season leasing to Sunset January 2, 2024. Propose legislation.	Water Rights	Legislation	In Progress	Meeting Expectations	•Draft language received from LC (no revisions needed) • Finalize fiscal and handouts by October	• Pending approval for filing	• Develop testimony • Meet with legislators		
15	Develop Communications Program	Develop communications program and increase preparedness for emergencies	Communications	Resiliency	In Progress	Meeting Expectations	•Issued communications gaps and needs survey for staff •Onboarded new position •Procuring GovDelivery for listservs •Revamped internal employee newsletter	•Assessing communications activities and needs •Transitioning Listservs to GovDelivery and developing protocols	•Develop communications plan and prioritize communications projects	Drought, cannabis, legislation communications, other issues, and increased media inquiries divert staff time. Budget is a concern for implementing recommendations	
16	Division 380 HB 3103 Character of Use Changes	Implement bill to allow change of Character of Use for which water is stored under a certificated storage right.	Water Rights	Rulemaking / Implement Law	On Hold	On Hold	•Processing character of use changes. •Policy staff starts Aug/Sept - onboard and train	•On hold due to lack of capacity and other rulemaking priorities	• Address rule updates	On hold due to other workloads; do not have capacity to work on all projects at once.	
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18	Division 77 Rulemaking	Rulemaking pertaining to instream transfers and leases	Water Rights	Rulemaking	On Hold	On Hold	<ul style="list-style-type: none"> Discussed whether to proceed with rulemaking with Water Resources Commission 	<ul style="list-style-type: none"> On hold due to lack of capacity and other rulemaking priorities 	<ul style="list-style-type: none"> Per direction of the Commission, prep information to schedule another RAC meeting 	On hold due to other workloads; do not have capacity to work on all projects at once.	Rule Webpage
19	Division 215 Rulemaking	Correct issue with rule	Well Construction	Rulemaking	In Progress	Meeting Expectations	<ul style="list-style-type: none"> Language for rule drafted Drafting Well Construction rulemaking(s) plan and timeline 	<ul style="list-style-type: none"> Holding Rules Advisory Committee Meetings (combined with HB 2145) 	<ul style="list-style-type: none"> Complete RAC Meetings Public Comment Period 		Rule Webpage
20	Groundwater Allocation Policy	Modernized groundwater allocation policy that is more sustainable and protective of senior water right holders <ul style="list-style-type: none"> First task is GW Availability 	Groundwater Surface water	Rulemaking	In Progress	Meeting Expectations	<ul style="list-style-type: none"> Draft rulemaking scheduled for Commission meeting in 2023. Weekly workgroup meetings. Public Outreach meetings complete. 	<ul style="list-style-type: none"> Internal meetings to prepare for rulemaking process. RAC to be convened in April 2023 	<ul style="list-style-type: none"> Continue rule drafting Develop process chart and "ideal" review form Form and hold RAC meetings 	Complicated rulemaking and other demands on staff	
21	Willamette Basin Complex Issues and Reallocation	Develop basin situation assessment & workplan and implement the Willamette Reservoir Reallocation	Basin Support	Basin Support	In Progress	Meeting Expectations	<ul style="list-style-type: none"> Completed internal meetings for situational assessment Cooperating Agency review of draft Willamette Programmatic EIS 	<ul style="list-style-type: none"> Conducting external stakeholder interviews for situational assessment Review Willamette EIS 	<ul style="list-style-type: none"> Discuss draft reallocation workplan with Army Corps, ACT/Sponsor, and stakeholders Create summary of feedback from situational assessment Develop initial basin priorities for discussion 	Willamette EIS process currently underway with potential implications for the management of stored water	
22	Division 340 Rulemaking	Reclaimed water registrations	Water Rights	Rulemaking	On Hold	On Hold	<ul style="list-style-type: none"> On Hold 	<ul style="list-style-type: none"> On hold due to lack of capacity and other rulemaking priorities 	<ul style="list-style-type: none"> Revise draft rules / Form new RAC 	On hold due to other workloads; do not have capacity to work on all projects at once.	Rule Webpage
23	Protest Backlog Reduction	\$2.2 million / limited-duration positions to facilitate the referral and completion of administrative hearings or other procedures to alleviate the backlog.	Water Rights	Backlog Reduction	In Progress	Meeting Expectations	<ul style="list-style-type: none"> 39 protested applications referred to Office of Administrative Hearings (OAH); 20 cases withdrawn from OAH for updates or protest resolved Trained Hearing Officers in WRD's process in December DOJ hired new attorney in February to support backlog reduction project. 	<ul style="list-style-type: none"> Currently 25 protested applications at the OAH Remaining cases at OAH are transfers (2), permit extensions (2), groundwater (3), and instream (18) applications 3 cases led by staff; 22 led by DOJ with staff support 	<ul style="list-style-type: none"> DOJ onboarding new attorney OAH to schedule conferences for remaining referred cases OWRD continues to work on contested cases and evaluate potential settlement opportunities 	Given the length of the hearing process, significant changes to the number of remaining cases (versus settled or otherwise resolved cases) are anticipated over months rather than weeks. Budget uncertainty.	

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24	Water Right Transactions Backlog Reduction	Hire staff to reduce WRSD backlogs; Portion of \$3 million	Water Rights	Backlog Reduction	In Progress	Behind	<ul style="list-style-type: none"> •Job postings completed and recruitments announced. •Interviews completed. •All project staff hired (in Certificates, Water Rights & Transfers). 	<ul style="list-style-type: none"> •Work products being produced by new staff •Training is ongoing. 	<ul style="list-style-type: none"> •Ramp up production •Maintain production tracking and have regular check-ins with staff to ensure production on target 	WRD notified in March 2022 that ARPA funds could be used for this purpose. Funds not spent by June 30, 2023 must be re-authorized by Legislature in order to continue project	
25	Harney Conservation Reserve Program	State and federal funds to enroll GW users in voluntary program to cancel GW irrigation rights & replace irrigated ground w/native grasses	Basin Support	Cost Share	In Progress	Meeting Expectations	<ul style="list-style-type: none"> •CREP position began in Bend August 2022 •CREP draft contract agreement has been reviewed by USDA and DOJ legal counsel; revisions and reviews in progress 	<ul style="list-style-type: none"> •OWRD review in progress •Preparing Public Scoping Meeting for Programmatic Environmental Assessment, likely late August in Burns 	<ul style="list-style-type: none"> •Finalize contract agreement; continue work on prog. environmental assessment 	Federal process has a number of steps which is resulting in delays; WRD seeking funding for next biennium.	
26	SB 5561 Cannabis Package (special session)	Funds 29 FTE for improving regulation of cannabis and compliance	Administration	Modern Workforce	Recruiting	Behind	<ul style="list-style-type: none"> •13 of 14 AWMs have been hired. Enforcement Section (ES) manager is hired and working. •CS-3 Patrick starts January 3rd. •CS-2 Recruitment out closing end of December. ONE ES AS2 hired and working, recruiting for second FSD AS2 continues. Comms/Policy hired. 	<ul style="list-style-type: none"> •Recruiting for one AWM in SCR continues; •ES recruitment for Compliance Officer 2s has gone external after internal. 	<ul style="list-style-type: none"> •12 AWMs have been effective for compliance on registered and unregistered cannabis sites. 13th starts in D14 office mid-January. •Enforcement coordinate with WM/AWMs on efficiency of Final Orders. •AWMs accompany LE daily, sharing data with CJC on LEAs (Law Enforcement Assists) now in December 	ES Manager requires support staff to continue w/ efficiencies and modernizations of enforcement process.	
27	Water Measurement Cost Share Program and Spending Plan	Develop spending plan; approach for administering; update materials \$1M ARPA funds plus ~\$100k GF	Field	Grant Program	On Hold	On Hold	<ul style="list-style-type: none"> •Decided to move management of fund from ASD to PCI 		<ul style="list-style-type: none"> •Determine ARPA requirements for funding •Develop charter 	Likely will not begin work on revamping program until 2023 due limited grant staff capacity.	
28	HB 2145 - Set up Water Well Abandonment, Repair and Replacement Fund (HB 2145)	Provides \$5.4 million to provide assistance to abandon wells and to repair or replace water wells used for household purposes.	Well Construction	Grant Program	In Progress	Meeting Expectations	<ul style="list-style-type: none"> • WARRF launched in June 2022 • LD NRS 4 grant position filled July 1, 2022 - full-time August 1, 2022. 2 interns hired in Klamath Falls office to assist with program Application materials translated into Spanish 	<ul style="list-style-type: none"> •Receiving and reviewing grant apps; 127 applications submitted and 429 phone/email inquiries received by 10/13/22. \$1.5 million allocated and \$787,000 awarded so far. 	<ul style="list-style-type: none"> •Noting changes that can be made for phase 2 to encompass more applicants who may not have met initial requirements. 	Many apps are incomplete; takes time on phone to resolve. Concerns about availability of well drillers.	WARRF Link

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1	Klamath SWMPA or CGWA	Potential to declare a Serious Water Management Problem Area (SWMPA) or Critical Groundwater Area in Klamath (CGWA)	Groundwater Surface water	Rulemaking	Not Started	On Hold		<ul style="list-style-type: none"> •Not started due to other workload priorities 	<ul style="list-style-type: none"> •Assess resources and other priorities to determine if we have sufficient resources to proceed on Klamath SWMPA or CGWA work 	Limited staff capacity: current focus is on completing Div 10 rulemaking; conduct Harney SWMPA- CGWA rulemaking after Div 10.	Rule Webpage
29	Set up Harney Domestic Well Remediation Program	\$500,000 for the Domestic Well Remediation Fund for replacing, repairing, or deepening domestic water wells affected by declining ground water level/ HB 3092	Well Construction	Grant Program	Scoping	Behind	<ul style="list-style-type: none"> •Updated charter on 1/7/22 to reflect need to pause project implementation due to priority focus on Water Well Abandonment Repair and Replacement Fund 	<ul style="list-style-type: none"> •On hold due to work on statewide well fund. •WRD assessing how to get this work started. WRD in discussion with county and assessing other options for staffing. •Hired grant analyst; start date TBD 	<ul style="list-style-type: none"> •Reinitiate project 	Focused on standing up statewide Well Abandonment, Repair, and Replacement Fund first to address emergency issues associated with drought and wildfire. Resignation of senior grant staff; reduced capacity.	
30	Harney Groundwater Rulemaking Division 512	Review existing rules; Develop CGWA/SWMPA rules; convene RAC	Groundwater Surface water	Rulemaking	Scoping	Meeting Expectations	<ul style="list-style-type: none"> •East Region public engagement coordinator hired; policy staff hired and start Aug/Sept. •Developed communications on GW Study •Currently developing workplan for basin 	<ul style="list-style-type: none"> •Scoping the rulemaking process •Developing public engagement plan 	<ul style="list-style-type: none"> •Planning to convene first RAC in April 2023 	Division 10 Rulemaking needs to be first as the pre-cursor. Limited staff capacity for carrying forward rulemakings. Progress will be slowed.	Rule Webpage
31	SB 5561 Cannabis Package (special session) IT Project	Field and Enforcement Database Upgrade	Field	Information Technology	Scoping	Concerned	<ul style="list-style-type: none"> •Preliminary scoping meeting held in June; evaluating options for contractor selection to identify best approach and software solutions 	<ul style="list-style-type: none"> •Finalizing contractor hire, in hands of procurement and fiscal to advance. •Internal team prepped to be ready to meet w/ Contractor for analysis meetings •Tentative kick-off meeting on 1/5 	Contractor selected, waiting for Procurement section to advance the hire of contractor.	overall workload is still challenging. Two new departures complicating work in IS.	
32	Public Complaint Form	A central public complaint web form used to reduce lengthy calls to field offices.	Field	Information Technology	On Hold	Concerned	<ul style="list-style-type: none"> •A prototype was created after the Jackson County Complaint Form. Input provided from regional managers. System would allow a citizen to click a location on a map where a violation might be and that would generate an email to the appropriate watermaster. 	<ul style="list-style-type: none"> •Feedback being incorporated into a 1.0 release. 	<ul style="list-style-type: none"> •Further enhancements for a 2.0 release at later date. Jake will get in front of RMs in next RM call 	Concern about Field offices getting swamped w/ re-clicks and re-submits. Addressing w/ RMs	
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34	Data Center Migration	Continued migration of WRD computer infrastructure to the DAS Data Center.	Administration	Information Technology	In Progress	Meeting Expectations	•In Flight, 95% complete	•Working on remaining server infrastructure needing to be migrated to state data center.	•ArcGIS, Trialworks and remaining file server migration. Anticipated to be complete by July 2023	Other deliverables and technical obstacles has slowed this effort down. This work must be balanced on limited technical staffing resources to allow for parallel work on projects in this spreadsheet and labor required for pandemic response.	
35	Develop Training and Safety Program	Complete initial assessment of WRD's safety policies and practices.	Administration	Modern Workforce	On Hold	On Hold	•Hired HR position with Safety responsibilities.	•Attendance at Safety Committee meetings. Training and onboarding.		Current focus of HR is on recruitments.	
36	Field Office Network Upgrades	Continued work to bring all field offices onto high speed internet and state networks.	Administration	Information Technology	In Progress	Meeting Expectations	•Medford, Bend, Klamath Falls, Roseburg and Pendleton complete.	•Eugene in preplanning. Baker City temporary internert in place. Perm internet on order.	•Procure Office Internet for Eugene Office. •BAker City Internet Install (procurement complete) *Grants Pass looking for solution	Work continues very slowly due to resource constraints. Competing work is taking priority.	
37	Management Training	Training provided at AMG meetings to enhance management skills.	Administration	Modern Workforce	In Progress	Meeting Expectations	•45 minute sessions have begun. •Topics have been focused on recruitment and new processes in Workday	•Continued focus on recruitment and Workday processes in preparation for Workday Payroll and Time Tracking.		Focus is on recruitment processes and highest priority "must do's".	
38	Mobile Device Management Implementation	Procurement and rollout of mobile device management solution to securely manage phones and tablets.	Administration	Information Technology	In Progress	Meeting Expectations	•Protoype of new system rolled out to early adopters. Agency rollout to happen through device lifecycle replacement over the next 18 months.	•Lifecycle replacement continues and we continue MDM rollout through this process with low impact to staff.	•Continue to replace phones, enrolling new devices in the MDM solution.	90% complete	
39	Records Management	Implement records management and retention updates and best practices	Administration	Records	In Progress	Meeting Expectations	•Creation of destruction log. . •Water Right files workgroup created. •Formal Trainings completed first week of December.	•Inventory of paper records.	•Complete Records inventory with boxes tracked through software (pending conslutation with State Archives). Special Schedule finalization (currently with State Archives).	Large project that impacts many sections.	
40	Recruitments	38 new positions from 2021 Legislative Session plus vacancies	Administration	Modern Workforce	In Progress	Meeting Expectations		•Recruitments ongoing; calculating updated numbers	•Continue recruitments	Job market. Some positions experiencing fewer applicants than in previous recruitments. Managers have several positions to fill and train in short period of time.	

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41	Ticketing System Replacement	Agency ticketing system is being aged out and must be replaced.	Administration	Information Technology	In Progress	Meeting Expectations	•Procurement, Installation, Configuration	•95% complete	Targeting cutover on 12/30	Will compete for Network/Helpdesk resources. Risk of helpdesk interruptions during cutover.	
42	Work From Anywhere Modernization	Continued work in support of adapting to "Work from anywhere".	Administration	Information Technology	In Progress	Meeting Expectations	•Significant rollout of laptops. Updating conference rooms to better support hybrid meetings. Updating commission meeting equipment to better support remote and hybrid meetings.	•90%	•Continued migration to Laptops and analysis of remote desktop solutions to replace the many desktop computers being left running for high bandwidth systems like ArcGIS. Continued work with planning by exec team, reopening team and workplace reimaged.	Onboarding of new IS staff and resource constraints continue to pose challenges.	
43	Work Reimagined	Determination of Department processes associated with hybrid work (i.e., position eligibility), including alignment with DAS policies and guidance.	Administration	Modern Workforce	In Progress	Meeting Expectations	•Worktypes determined across Department •Priorities for workplace redesign identified based on staff, manager, and leadership input •Leadership approved next steps	•Working with DAS on refining proposed approach and implementation		Decisions around spending need to be made by the end of January to ensure we can spend 21-23 biennium dollars. Any work requiring engineering would need to be ordered with DAS by the end of December.	
44	Big Creek Dams grant	Provides \$14 million in the Water Supply Fund for a grant	Dam Safety	Direct Grant	In Progress	Meeting Expectations	•Grant Agreement became effective 10/10/2022	•Manage grant	•Manage grant	Lottery Bond Sale May 2022 / 2023	
45	Wallowa Lake Dam Grant	Provides \$14 million in Water Supply Fund	Dam Safety	Direct Grant	In Progress	Meeting Expectations	•Grant Agreement became effective 8/31/2022	•Manage grant	•Manage grant	Lottery Bond Sale May 2022	
46	Deschutes Basin Board of Control piping Project Grant	\$10 million in the Water Supply Development Account SB 5006 / SB 5534	Water Projects	Direct Grant	In Progress	Meeting Expectations	•Grant Agreement became effective 2/7/2022	•Manage grant •Working on amendment to add Arnold Irrigation project	•Manage grant	Lottery Bond Sale May 2022	
47	Drought Vulnerability Assessment (special session)	\$300,000 General Fund to contract for a statewide drought vulnerability assessment for both instream and out-of-stream needs	Other Projects	Report	In Progress	Meeting Expectations	•Met with National Drought Mitigation Center (NDMC) at University of Lincoln, Nebraska and Oregon Climate Research Impacts Consortium (OCCRI) and Oregon State University.	•Meeting regularly; Working to finalize contracts and scope of work with OCCRI and NDMC	•Enter into intergovernmental agreement	Progress has been slow due to other workloads; do not have capacity to work on all projects at once. Target completion date December 2023.	
48	Fish passage for dam upgrade projects grants	Provides \$500,000 in ARPA Funds to assist local governments with meeting fish passage requirements for dam upgrade projects	Water Projects	Direct Grant	Scoping	Behind	•Received confirmation from DAS on approach •Identified potential projects •Met with ODFW in Sept •Setting up processes to comply with federal funding requirements	•Verify approach for selected projects and identify dams to receive funds	•Draft grant agreements	WRD received notice in Feb/March that ARPA funds could be used for this purpose. Progress has been slow due to other workloads; do not have capacity to work on all projects at once.	

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49	Nesika Beach Grant	\$250,000 General Fund SB 5006	Water Projects	Direct Grant	In Progress	Meeting Expectations	•Grant Agreement became effective 9/12/2022.	•Manage grant	•Manage grant	General fund dollars requires that work be complete by June 30, 2023.	
50	Ordnance regional water infrastructure project.	\$6 million in ARPA Funds for a grant to Umatilla County for the Ordnance Project.	Water Projects	Direct Grant	Scoping	Concerned	•Met with recipient to understand project and share what was known about ARPA funding requirements •Set up processes to comply with federal funding requirements •Met with recipient about ARPA funding direction	•Waiting for additional details from recipient on project in order to develop grant agreement	•Execute grant agreement •Manage grant	Did not get confirmation on ARPA funds until Spring 2022	
51	Racial Justice - Equitable Water Access	Provides \$1 million for equitable water access and to explore water needs of Black, Indigenous, Tribal, rural and communities of color.	Other Projects	Racial Justice	Scoping	Behind	•Met with Oregon's Kitchen Table in June about potential role in project, via IGA; have entered into IGA but utilizing other funding source for work	•Working with OWRD DEI Team to meet with consultant on DEI Services •Reassessing approach •Planning meeting with CBO's and University of Oregon	•Continue to develop a spending plan and proposal work with interested parties on final plan.	Progress has been slow due to other workloads; do not have capacity to work on all projects at once. One-time General Funding; timing of need to complete work; return of unspent funds.	
52	HB 3293 - Water Project Community Engagement	Make support available to local organizations and local governments for purpose of developing local community engagement plans for water	Water Projects	Rulemaking / Grant Program	On Hold	On Hold	•Water Core Team identified agency representatives for work; agencies discussing capacity •Hired grant analyst; start date	•Reassessing plan due to staff resignation; OWEB and OWRD to meet in January	•Develop plan for coordinated rulemaking with affected agencies •Draft charter	On hold due to other workloads; do not have capacity to work on all projects at once. Delays with staff resignation June 2022 &	
53	2023 Legislation Development - Place Based Planning	Propose legislation for funding planning. Place-based planning funding authority sunsets 2023.	Planning	Legislation	In Progress	Meeting Expectations	•Submitted revised LC proposal based on input	•Awaiting filing approval •Reviewing recommendations from State-Supported Regional Planning Workgroup	•Continue discussions with stakeholders to refine LC language	Authority sunsets; waiting on the work of the regional water planning and management workgroup.	
54	Business case assessment	\$350,000 General Fund was approved on a one-time basis to contract for a business case assessment to examine the economic value of water and the impact of water investment.	Other Projects	Report	In Progress	Behind	•Incorporating feedback from Stakeholders •Sent RFP information to procurement staff •Procurement staff and DAS to work to finalize Request for Proposals	•Request for Proposals closes 12/29	•Evaluate submitted proposals, draft and negotiate contract •Begin Work	General Fund - must be expended by 6/30/2023. Staffing capacity limited. DAS Procurement backlogged.	

	A	B	C	D	E	F	G	H	I	J	K
	Project	Description	Category	Type	Stage	Status	Completed	In Progress	Next Steps	Issues / Risks	Link
1											
55	HB 3103 - Transfers of Stored Water Workgroup	Workgroup on changes to right to store water (Note: character of used already addressed in prior legislation)	Water Rights	Workgroup	Scoping	Behind	<ul style="list-style-type: none"> •Developed materials in preparation for work •Developed scope of work and solicitation for facilitator to do an assessment and recommend approach for workgroup 	<ul style="list-style-type: none"> •Selected facilitator to conduct assessment; facilitator conducting assessment 	<ul style="list-style-type: none"> •Assess next steps after receive report from facilitator 	General fund dollars expend by June 30, 2023 . Progress due to other workloads (2021 2nd Special Session and 2022 HB 4061), 2023 Budget and legislative deadlines, and lack of staff capacity. Current litigation on matter.	
56	IWRS Update	Update of the Integrated Water Resources Strategy -	Other Projects	Report	In Progress	Meeting Expectations	<ul style="list-style-type: none"> •Contracted with Oregon's Kitchen Table for engagement facilitation •Completed Progress Report 	<ul style="list-style-type: none"> •Developing an Outreach and Engagement Plan 	<ul style="list-style-type: none"> •Implement outreach and engagement plan •Present at various workgroups, task forces, stakeholder meetings 	Meeting expectations based on update to be completed in the last half of 2023 or first half of 2024; timeframes to be determined.	
57	Workgroup on Fee Based Programs	Stakeholder engagement to develop more sustainable, long-term funding mechanisms to support fee programs ARPA	Other Projects	Workgroup	Scoping	On Hold	<ul style="list-style-type: none"> •Initial scoping started; likely delay work until after 2023 session / and LC/budget deadlines •Meet with potential facilitators 	<ul style="list-style-type: none"> •Developing draft workplan and scope of work •Develop informational materials 	<ul style="list-style-type: none"> •Conduct initial individual discussions with interested parties end of 2022 •Identify participants and develop schedule Aptil/May 23 	WRD received notice in March that ARPA funds could be used. Progress has been slow due to other workloads (2021 2nd Special Session and 2022 HB 4061), 2023 Budget and legislative deadlines, and lack of staff capacity.	
58	Deschutes and Complex Basins	Funds a communications and policy development work on complex basin water issues, including the Deschutes Basin	Basin Support	Basin Support	In Progress	Meeting Expectations	<ul style="list-style-type: none"> • Reviewing and refining scope for use of \$125K of funds from POP 111 • Basin situational assessment internal and external meetings 	<ul style="list-style-type: none"> • Prioritization of outcomes from basin situational assessment internal and external meetings 		<ul style="list-style-type: none"> • Likely to be many desired projects for position; will not be able to do all of it 	
59	Place Based Planning Funding	\$1 million to support place-based planning efforts - spending plan - ARPA	Planning	Grant Program	In Progress	Meeting Expectations	<ul style="list-style-type: none"> •Asked planning groups for information about their funding needs •Received and reviewed fund requests •Allocated funds amongst planning groups •Received additional details from planning groups about projects to enter into grant agreements 	<ul style="list-style-type: none"> •2 grant agreements approved by DOJ and sent to planning groups for review and signature •1 grant agreement sent for DOJ review •1 grant agreement in draft form and will be sent to DOJ 	<ul style="list-style-type: none"> •Manage grants 		

	A	B	C	D	E	F	G	H	I	J	K
	Project	Description	Category	Type	Stage	Status	Completed	In Progress	Next Steps	Issues / Risks	Link
1	Division 10 Rulemaking	CGWA Process	Groundwater Surface water	Rulemaking	In Progress	Meeting Expectations	<ul style="list-style-type: none"> •Reevaluating rulemaking scope, timelines, and RAC membership/process based on feedback •Finalize public participation approach and develop materials for meetings; finalize scope, RAC participation, and timelines •Finalize RAC meeting dates 	<ul style="list-style-type: none"> •Holding RAC meetings, and forums for interested parties to comment 	<ul style="list-style-type: none"> •Complete RAC meetings, and open Public Comment Period 	Priority project thst will be of interest in select basins	Rule Webpage
60	Walla Walla Long-Term Planning	Work with the State of Washington, the Confederated Tribes of the Umatilla Indian Reservation and local interests on long-term management in Walla Walla Basin	Basin Support	Basin Support	In Progress	Concerned	<ul style="list-style-type: none"> • Meetings with CTUIR and Ecology. • 2050 Strategic plan complete • New advisory committee established 	<ul style="list-style-type: none"> • Implement Phase II of the Strategic Plan • Select bi-state flow study preferred alternative(s) • Work on bi-state management issues with Ecology 	<ul style="list-style-type: none"> • Complete communications plan for this effort • Plan public meeting 	Multi-year project, currently scoping into the 25-27 biennium. There are significant legal and policy issues that will need to be addressed relating to bi-state water management and regulation. Limited staffing capacity due to recruitment challenges.	
61	Columbia River - Umatilla Solutions task force grant and Participate in CRUST	\$500,000 in General Fund - Grant to Umatilla county to implement agreements of the Columbia River - Umatilla Solutions task force	Water Projects	Direct Grant	In Progress	Concerned	<ul style="list-style-type: none"> •Met with recipient •Sent form to gather information needed for grant agreement in April •Developed 2023 POP for carryover funding •Grantee provided project details for grant agreement 10/7 •Reviewed project details and drafted grant agreement; reviewed and approved by DOJ 	<ul style="list-style-type: none"> •Grant agreement sent to Umatilla County for review and signature on 12/13/22 	Finalize and manage grant		
62	Regional Water Planning Workgroup	Engage Oregon Consensus to convene a workgroup to consider and develop a framework for state-supported regional water planning and management	Planning	Workgroup	In Progress	Meeting Expectations	<ul style="list-style-type: none"> •Workgroup held regular meetings throughout 2022 •Workgroup drafted recommendations and conducted an alignment check to determine the group's collective support for each recommendation 	<ul style="list-style-type: none"> •Oregon Consensus is working on the final report. 	<ul style="list-style-type: none"> •The final report is expected to be submitted by Oregon Consensus by the end of 2022. 		Workgroup Webpage
63	Tribes-State Agencies Task Force	\$500,000 for indigenous energy resiliency to addressing Indigenous treaty water rights, water scarcity, hydropower, and ecosystem services.	Other Projects	Racial Justice	In Progress	Meeting Expectations	<ul style="list-style-type: none"> •See also Racial Justice Equitable Water Access •Organizational meetings to discuss the formation of the workgroup •Hired faciliator - First meeting June 21 	<ul style="list-style-type: none"> •Workgroup meetings scheduled; meetings are underway; Task Force Report has been drafted for review; working on funding future work 	<ul style="list-style-type: none"> •Hold workgroup meetings; hoping to have a report out by end of year 	Initial organization of task force took more time than expected due to challenges of coordinating with many entities.	
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