

## Legislative Fiscal Office

Oregon State Capitol  
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## Joint Committee on Ways and Means

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Representative Tawna Sanchez, House Co-Chair

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Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)  
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

**To:** Natural Resources Subcommittee

**From:** Matt Stayner, Legislative Fiscal Office

**Date:** June 5, 2023

**Subject:** HB 5043 – Water Resources Department  
Work Session Recommendations

### Water Resources Department – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	35,208,113	74,089,805	63,159,245	67,146,113
Lottery Funds	7,563,185	9,499,510	15,073,140	15,073,140
Other Funds	31,072,304	125,596,247	90,585,059	106,415,373
Federal Funds	533,042	1,119,017	703,315	703,315
<b>Total Funds</b>	<b>74,376,644</b>	<b>210,304,579</b>	<b>169,520,759</b>	<b>189,337,941</b>
Positions	177	241	235	251
FTE	171.79	216.82	229.18	241.55

HB 5043 is the budget bill for the Oregon Water Resources Department. The all-funds budget for the agency decreases by \$21 million, or 10%, from the 2021-23 legislatively approved budget, but increases by \$19.8 million, or 11.7%, from the current service level.

Expenditure reductions totaling just under \$1.5 million were made to remove excess funding from programs for activities that were no longer being undertaken by the department and for the elimination of vacant positions.

2023 Water and Drought package direct investments in the agency that are captured in the budget bill total just over \$5.5 million, including \$1.5 million for the facilitation of water rights settlements with the Confederated Tribes of the Umatilla Indian Reservation. \$15.9 million of American Rescue Plan Act expenditure limitation is carried forward to the 2023-25 biennium to continue projects and programs began in the prior biennium.

## **Adjustments to Current Service Level**

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

***Accept*** LFO Recommendation:

**MOTION: I move the LFO recommendation to HB 5043. (VOTE)**

**OR**

***Change*** LFO Recommendation:

**MOTION: I move the LFO recommendation to HB 5043, with modifications. (VOTE)**

## **Performance Measures**

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

***Accept*** LFO Recommendation:

**MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)**

**OR**

***Change*** LFO Recommendation:

**MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)**

## **Recommended Changes**

LFO recommends a budget of \$67,146,113 General Fund, \$15,073,140 Lottery Funds, \$106,415,373 Other Funds, \$703,315 Federal Funds, and 251 positions (241.55 FTE), which is reflected in the –1 amendment.

**MOTION: I move adoption of the –1 amendment to HB 5043. (VOTE)**

## **Final Subcommittee Action**

LFO recommends that HB 5043, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5043, as amended, to the Full Committee with a do pass recommendation. (VOTE)

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	<b>58,566,215</b>	<b>9,499,510</b>	<b>121,883,596</b>	<b>725,000</b>	-	-	<b>190,674,321</b>	<b>209</b>	<b>196.81</b>
2021-23 Ebds, SS & Admin Act	15,523,590	-	3,712,651	394,017	-	-	19,630,258	32	20.01
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>74,089,805</b>	<b>9,499,510</b>	<b>125,596,247</b>	<b>1,119,017</b>	-	-	<b>210,304,579</b>	<b>241</b>	<b>216.82</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>69,089,805</b>	<b>9,499,510</b>	<b>125,596,247</b>	<b>737,366</b>	-	-	<b>204,922,928</b>	<b>241</b>	<b>216.82</b>
Summary of Base Adjustments	5,377,050	5,573,630	128,382	(32,769)	-	-	11,046,293	(6)	12.36
<b>2023-25 Base Budget</b>	<b>74,466,855</b>	<b>15,073,140</b>	<b>125,724,629</b>	<b>704,597</b>	-	-	<b>215,969,221</b>	<b>235</b>	<b>229.18</b>
010: Non-PICS Pers Svc/Vacancy Factor	215,558	-	34,071	(1,282)	-	-	248,347	-	-
020: Phase In / Out Pgm & One-time Cost	(12,961,800)	-	(35,142,341)	-	-	-	(48,104,141)	-	-
030: Inflation & Price List Adjustments	1,438,632	-	(31,300)	-	-	-	1,407,332	-	-
<b>2023-25 Current Service Level</b>	<b>63,159,245</b>	<b>15,073,140</b>	<b>90,585,059</b>	<b>703,315</b>	-	-	<b>169,520,759</b>	<b>235</b>	<b>229.18</b>
<b>Adjusted 2023-25 Current Service Level</b>	<b>63,159,245</b>	<b>15,073,140</b>	<b>90,585,059</b>	<b>703,315</b>	-	-	<b>169,520,759</b>	<b>235</b>	<b>229.18</b>
<b>Total LFO Recommended Packages</b>	<b>3,986,868</b>	-	<b>15,830,314</b>	-	-	-	<b>19,817,182</b>	<b>16</b>	<b>12.37</b>
<b>2023-25 Legislative Actions</b>	<b>67,146,113</b>	<b>15,073,140</b>	<b>106,415,373</b>	<b>703,315</b>	-	-	<b>189,337,941</b>	<b>251</b>	<b>241.55</b>
Net change from 2021-23 Leg Approved Budget	(6,943,692)	5,573,630	(19,180,874)	(415,702)	-	-	(20,966,638)	10	24.73
Percent change from 2021-23 Leg Approved Budget	(9.4%)	58.7%	(15.3%)	(37.2%)	0.0%	0.0%	(10.0%)	4.2%	11.4%
Net change from 2023-25 Adj Current Service Level	3,986,868	-	15,830,314	-	-	-	19,817,182	16	12.37
Percent change from 2023-25 Adj Current Service Level	6.3%	0.0%	17.5%	0.0%	0.0%	0.0%	11.7%	6.8%	5.4%

Administrative Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	<b>9,104,769</b>	<b>9,499,510</b>	<b>1,921,651</b>	<b>25,000</b>	-	-	<b>20,550,930</b>	<b>31</b>	<b>30.02</b>
2021-23 Ebds, SS & Admin Act	935,192	-	44,757	-	-	-	979,949	4	2.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>10,039,961</b>	<b>9,499,510</b>	<b>1,966,408</b>	<b>25,000</b>	-	-	<b>21,530,879</b>	<b>35</b>	<b>32.52</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>10,039,961</b>	<b>9,499,510</b>	<b>1,966,408</b>	<b>25,000</b>	-	-	<b>21,530,879</b>	<b>35</b>	<b>32.52</b>
Summary of Base Adjustments	568,245	5,573,630	97,166	-	-	-	6,239,041	(1)	0.98
<b>2023-25 Base Budget</b>	<b>10,608,206</b>	<b>15,073,140</b>	<b>2,063,574</b>	<b>25,000</b>	-	-	<b>27,769,920</b>	<b>34</b>	<b>33.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	12,730	-	7,616	-	-	-	20,346	-	-
020: Phase In / Out Pgm & One-time Cost	(352,000)	-	-	-	-	-	(352,000)	-	-
030: Inflation & Price List Adjustments	517,337	-	(3,638)	-	-	-	513,699	-	-
<b>2023-25 Current Service Level</b>	<b>10,786,273</b>	<b>15,073,140</b>	<b>2,067,552</b>	<b>25,000</b>	-	-	<b>27,951,965</b>	<b>34</b>	<b>33.50</b>
<b>Adjusted 2023-25 Current Service Level</b>	<b>10,786,273</b>	<b>15,073,140</b>	<b>2,067,552</b>	<b>25,000</b>	-	-	<b>27,951,965</b>	<b>34</b>	<b>33.50</b>
<b>Total LFO Recommended Packages</b>	<b>1,004,907</b>	-	<b>71,794</b>	-	-	-	<b>1,076,701</b>	<b>5</b>	<b>4.13</b>
<b>2023-25 Legislative Actions</b>	<b>11,791,180</b>	<b>15,073,140</b>	<b>2,139,346</b>	<b>25,000</b>	-	-	<b>29,028,666</b>	<b>39</b>	<b>37.63</b>
Net change from 2021-23 Leg Approved Budget	1,751,219	5,573,630	172,938	-	-	-	7,497,787	4	5.11
Percent change from 2021-23 Leg Approved Budget	17.4%	58.7%	8.8%	0.0%	0.0%	0.0%	34.8%	11.4%	15.7%
Net change from 2023-25 Adj Current Service Level	1,004,907	-	71,794	-	-	-	1,076,701	5	4.13
Percent change from 2023-25 Adj Current Service Level	9.3%	0.0%	3.5%	0.0%	0.0%	0.0%	3.9%	14.7%	12.3%

**Administrative Services**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 111 Water Use, Supply and Availability Data**

Package Description As included in the 2023 water and drought package, this package provides funding to initiate an update the Statewide Water Availability model. Multiple agency divisions are impacted as the agency will create a dedicated team to coordinate research, outreach, project management, and technical activities for the project, refine estimates of water availability, incorporate new data and analytical approaches into the modeling effort, and develop computer programs critical for updating the model using these new approaches. The update is expected to be completed over a six-year period with the goal of delivering accurate and up-to-date seasonal and monthly surface water budgets for basins throughout the state. A portion of this work will involve the development of IT applications and programs to replace existing tools built on outdated software languages. The expectation is that this significant IT investment will follow statewide policy regarding such investments

The Administrative Services division includes an increase of \$286,043 General Fund and the authorization to establish a Software Engineer position (0.88 FTE) and a permanent part time Administrative Specialist position (0.25 FTE) to support the human resources and payroll sections.

LFO Recommendation

<b>LFO Recommended</b>	<b>286,043</b>	-	-	-	-	-	<b>286,043</b>	<b>2</b>	<b>1.13</b>
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**Administrative Services**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 802 Vacant Position Reductions**

Package Description This package implements a permanent finance plan brought forth by the agency to align personal services budgets and position authority with agency operational needs. Agency-wide, the change reduces General Fund by \$4,131, reduces Other Funds expenditure authority by \$69,686, and eliminates six positions (1.67 FTE).

In the Administrative Services division, General Fund is increased by \$718,864, Other Funds expenditure limitation is increased by \$71,794, and net positions increase by three (3.00 FTE). A Procurement and Contract Specialist position and an Administrative Specialist position is shifted from the Technical Services division, and an Information Specialist position is shifted from the Field Services division to the Administrative Services Division, a Fiscal Analyst position and a HR Manager position are newly established. An Executive Support position and a Safety Specialist position are eliminated. Other actions include reclassifications and sub-program assignment changes.

LFO Recommendation

<b>LFO Recommended</b>	<b>718,864</b>	<b>-</b>	<b>71,794</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>790,658</b>	<b>3</b>	<b>3.00</b>
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2021-23 Agy. Leg. Adopted</b>	<b>16,670,225</b>	-	<b>3,140,100</b>	<b>75,000</b>	-	-	<b>19,885,325</b>	<b>68</b>	<b>64.87</b>
2021-23 Ebds, SS & Admin Act	3,655,742	-	105,613	-	-	-	3,761,355	22	13.77
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>20,325,967</b>	-	<b>3,245,713</b>	<b>75,000</b>	-	-	<b>23,646,680</b>	<b>90</b>	<b>78.64</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>20,325,967</b>	-	<b>3,245,713</b>	<b>75,000</b>	-	-	<b>23,646,680</b>	<b>90</b>	<b>78.64</b>
Summary of Base Adjustments	2,824,711	-	68,347	-	-	-	2,893,058	-	9.07
<b>2023-25 Base Budget</b>	<b>23,150,678</b>	-	<b>3,314,060</b>	<b>75,000</b>	-	-	<b>26,539,738</b>	<b>90</b>	<b>87.71</b>
010: Non-PICS Pers Svc/Vacancy Factor	146,213	-	11,702	-	-	-	157,915	-	-
020: Phase In / Out Pgm & One-time Cost	(1,361,697)	-	-	-	-	-	(1,361,697)	-	-
030: Inflation & Price List Adjustments	195,853	-	(7,152)	-	-	-	188,701	-	-
060: Technical Adjustments	(544,000)	-	(116,194)	-	-	-	(660,194)	-	-
<b>2023-25 Current Service Level</b>	<b>21,587,047</b>	-	<b>3,202,416</b>	<b>75,000</b>	-	-	<b>24,864,463</b>	<b>90</b>	<b>87.71</b>
<b>Adjusted 2023-25 Current Service Level</b>	<b>21,587,047</b>	-	<b>3,202,416</b>	<b>75,000</b>	-	-	<b>24,864,463</b>	<b>90</b>	<b>87.71</b>
<b>Total LFO Recommended Packages</b>	<b>122,763</b>	-	<b>(241,008)</b>	-	-	-	<b>(118,245)</b>	<b>(2)</b>	<b>(0.75)</b>
<b>2023-25 Legislative Actions</b>	<b>21,709,810</b>	-	<b>2,961,408</b>	<b>75,000</b>	-	-	<b>24,746,218</b>	<b>88</b>	<b>86.96</b>
Net change from 2021-23 Leg Approved Budget	1,383,843	-	(284,305)	-	-	-	1,099,538	(2)	8.32
Percent change from 2021-23 Leg Approved Budget	6.8%	0.0%	(8.8%)	0.0%	0.0%	0.0%	4.7%	(2.2%)	10.6%
Net change from 2023-25 Adj Current Service Level	122,763	-	(241,008)	-	-	-	(118,245)	(2)	(0.75)
Percent change from 2023-25 Adj Current Service Level	0.6%	0.0%	(7.5%)	0.0%	0.0%	0.0%	(0.5%)	(2.2%)	(0.9%)



	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 111 Water Use, Supply and Availability Data**

Package Description As included in the 2023 water and drought package, this package provides funding to initiate an update the Statewide Water Availability model. Multiple agency divisions are impacted as the agency will create a dedicated team to coordinate research, outreach, project management, and technical activities for the project, refine estimates of water availability, incorporate new data and analytical approaches into the modeling effort, and develop computer programs critical for updating the model using these new approaches. The update is expected to be completed over a six-year period with the goal of delivering accurate and up-to-date seasonal and monthly surface water budgets for basins throughout the state. A portion of this work will involve the development of IT applications and programs to replace existing tools built on outdated software languages. The expectation is that this significant IT investment will follow statewide policy regarding such investments

The Field Services division is provided an increase of \$371,452 General Fund and the authorization to establish two Assistant Watermaster, Hydrotech positions (1.58 FTE).

LFO Recommendation

<b>LFO Recommended</b>	<b>371,452</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>371,452</b>	<b>2</b>	<b>1.58</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 114 Watermaster Staff: Improving Water Management**

Package Description As included in the 2023 water and drought package, in the Field Services division, this package includes an increase of \$236,578 General Fund and the authorization to establish a Natural Resource Protection and Sustainability Manager position (0.88 FTE) as a Region Manager in the Klamath office. With this action, the agency intends to create a new region, splitting the south-central region which is currently managed out of the Bend office.

LFO Recommendation

LFO Recommended	236,578	-	-	-	-	-	236,578	1	0.88
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
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**Package 802 Vacant Position Reductions**

Package Description This package implements a permanent finance plan brought forth by the agency to align personal services budgets and position authority with agency operational needs. Agency-wide, the change reduces General Fund by \$4,131, reduces Other Funds expenditure authority by \$69,686, and eliminates six positions (1.67 FTE).

In the Field Services division, General Fund is decreased by \$485,267, Other Funds expenditure limitation is decreased by \$241,008, and net positions decrease by five (3.21 FTE). A Natural Resource Specialist position is transferred to the Water Rights Services division. An Information Specialist position is transferred to the Administrative Services division, four vacant positions are abolished, and a Natural Resources specialist position is established. Other actions include reclassifications and sub-program assignment changes.

LFO Recommendation

<b>LFO Recommended</b>	<b>(485,267)</b>	<b>-</b>	<b>(241,008)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(726,275)</b>	<b>(5)</b>	<b>(3.21)</b>
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**Technical Services**

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2021-23 Agy. Leg. Adopted</b>	<b>18,343,025</b>	-	<b>109,789,787</b>	<b>575,000</b>	-	-	<b>128,707,812</b>	<b>63</b>	<b>57.44</b>
2021-23 Ebds, SS & Admin Act	10,004,040	-	3,450,368	394,017	-	-	13,848,425	4	2.51
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>28,347,065</b>	-	<b>113,240,155</b>	<b>969,017</b>	-	-	<b>142,556,237</b>	<b>67</b>	<b>59.95</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>23,347,065</b>	-	<b>113,240,155</b>	<b>587,366</b>	-	-	<b>137,174,586</b>	<b>67</b>	<b>59.95</b>
Summary of Base Adjustments	1,768,427	-	(39,937)	(32,769)	-	-	1,695,721	(2)	4.18
<b>2023-25 Base Budget</b>	<b>25,115,492</b>	-	<b>113,200,218</b>	<b>554,597</b>	-	-	<b>138,870,307</b>	<b>65</b>	<b>64.13</b>
010: Non-PICS Pers Svc/Vacancy Factor	113,217	-	6,933	(1,282)	-	-	118,868	-	-
020: Phase In / Out Pgm & One-time Cost	(6,800,000)	-	(32,142,341)	-	-	-	(38,942,341)	-	-
030: Inflation & Price List Adjustments	322,706	-	(3,631)	-	-	-	319,075	-	-
060: Technical Adjustments	(3,037,371)	-	(77,414,006)	-	-	-	(80,451,377)	(10)	(9.13)
<b>2023-25 Current Service Level</b>	<b>15,714,044</b>	-	<b>3,647,173</b>	<b>553,315</b>	-	-	<b>19,914,532</b>	<b>55</b>	<b>55.00</b>
<b>Adjusted 2023-25 Current Service Level</b>	<b>15,714,044</b>	-	<b>3,647,173</b>	<b>553,315</b>	-	-	<b>19,914,532</b>	<b>55</b>	<b>55.00</b>
<b>Total LFO Recommended Packages</b>	<b>(38,205)</b>	-	<b>5,012,722</b>	-	-	-	<b>4,974,517</b>	<b>1</b>	<b>0.28</b>
<b>2023-25 Legislative Actions</b>	<b>15,675,839</b>	-	<b>8,659,895</b>	<b>553,315</b>	-	-	<b>24,889,049</b>	<b>56</b>	<b>55.28</b>
Net change from 2021-23 Leg Approved Budget	(12,671,226)	-	(104,580,260)	(415,702)	-	-	(117,667,188)	(11)	(4.67)
Percent change from 2021-23 Leg Approved Budget	(44.7%)	0.0%	(92.4%)	(42.9%)	0.0%	0.0%	(82.5%)	(16.4%)	(7.8%)
Net change from 2023-25 Adj Current Service Level	(38,205)	-	5,012,722	-	-	-	4,974,517	1	0.28
Percent change from 2023-25 Adj Current Service Level	(0.2%)	0.0%	137.4%	0.0%	0.0%	0.0%	25.0%	1.8%	0.5%

**Technical Services**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 091 Additional Analyst Adjustments**

Package Description This package reduces expenditures by \$1,128,900 General Fund and eliminates an Evapotranspiration Hydrologist position (1.00 FTE) in the Technical Services division to align the agency’s budget with planned work. The Department will not be using satellite-based evapotranspiration data as a screening tool for identifying illegal cannabis sites or installing additional sensors in cannabis growing areas to use this data for that purpose. The reduced funding also includes a reduction in unallocated or non-specified project funding for basin groundwater investigations. Both of these were included as agency-provided budget reduction options.

LFO Recommendation

<b>LFO Recommended</b>	<b>(1,128,900)</b>	-	-	-	-	-	<b>(1,128,900)</b>	<b>(1)</b>	<b>(1.00)</b>
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**Technical Services**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 105 American Rescue Plan Act Carry Over**

Package Description As part of the 2023 water and drought package, this package carries forward a total of \$15.9 million agencywide of American Rescue Plan Act funds transferred to the Water Resources Department in the prior biennium for the completion of work begun in that biennium. For the Technical Services Division, \$5.1 million Other Funds expenditure limitation is established for two purposes: \$2.6 million is to support surface water and ground water data collection field equipment, gaging stations, observation wells, and other activities. Another \$2.5 million is for contracts for professional engineering services to perform flood methodology and inundation assessments for dams and engineering analyses on dams.

LFO Recommendation

<b>LFO Recommended</b>	-	-	<b>5,100,000</b>	-	-	-	<b>5,100,000</b>	-	-
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**Technical Services**

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
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**Package 111 Water Use, Supply and Availability Data**

Package Description As included in the 2023 water and drought package, this package provides funding to initiate an update the Statewide Water Availability model. Multiple agency divisions are impacted as the agency will create a dedicated team to coordinate research, outreach, project management, and technical activities for the project, refine estimates of water availability, incorporate new data and analytical approaches into the modeling effort, and develop computer programs critical for updating the model using these new approaches. The update is expected to be completed over a six-year period with the goal of delivering accurate and up-to-date seasonal and monthly surface water budgets for basins throughout the state. A portion of this work will involve the development of IT applications and programs to replace existing tools built on outdated software languages. The expectation is that this significant IT investment will follow statewide policy regarding such investments

The Technical Services division is provided with an increase of \$1,301,488 General Fund and is authorized to establish an Assistant Surface Water Manager position (0.88 FTE), a Hydrographer position (0.79 FTE), a Research Hydrologist position (0.73 FTE), and a Data Scientist position (0.88 FTE). The total increase in General Fund is inclusive of \$225,000 for U.S. Bureau of Reclamation Agrimet contract costs, \$200,000 for stream gage maintenance, \$10,000 for Parameter-elevation Regressions on Independent Slopes Model (PRISM) data, and \$18,000 for Google data. The PRISM and Google expenditures are one-time only.

LFO Recommendation

<b>LFO Recommended</b>	<b>1,301,488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,301,488</b>	<b>4</b>	<b>3.28</b>
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**Technical Services**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 802 Vacant Position Reductions**

Package Description This package implements a permanent finance plan brought forth by the agency to align personal services budgets and position authority with agency operational needs. Agency-wide, the change reduces General Fund by \$4,131, reduces Other Funds expenditure authority by \$69,686, and eliminates six positions (1.67 FTE).

In the Technical Services division, General Fund is decreased by \$210,793, Other Funds expenditure limitation is decreased by 87,278, net positions decrease by two (2.00 FTE). A Procurement and Contract Specialist position and a Natural Resource Specialist position are transferred to the Administrative Services division. Other actions include reclassifications and sub-program assignment changes.

LFO Recommendation

<b>LFO Recommended</b>	<b>(210,793)</b>	<b>-</b>	<b>(87,278)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(298,071)</b>	<b>(2)</b>	<b>(2.00)</b>
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2021-23 Agy. Leg. Adopted</b>	<b>4,341,731</b>	-	<b>7,018,451</b>	<b>25,000</b>	-	-	<b>11,385,182</b>	<b>33</b>	<b>30.84</b>
2021-23 Ebds, SS & Admin Act	126,732	-	111,913	-	-	-	238,645	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>4,468,463</b>	-	<b>7,130,364</b>	<b>25,000</b>	-	-	<b>11,623,827</b>	<b>33</b>	<b>30.84</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>4,468,463</b>	-	<b>7,130,364</b>	<b>25,000</b>	-	-	<b>11,623,827</b>	<b>33</b>	<b>30.84</b>
Summary of Base Adjustments	332,769	-	2,806	-	-	-	335,575	-	-
<b>2023-25 Base Budget</b>	<b>4,801,232</b>	-	<b>7,133,170</b>	<b>25,000</b>	-	-	<b>11,959,402</b>	<b>33</b>	<b>30.84</b>
010: Non-PICS Pers Svc/Vacancy Factor	5,998	-	7,820	-	-	-	13,818	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(3,000,000)	-	-	-	(3,000,000)	-	-
030: Inflation & Price List Adjustments	54,274	-	(16,879)	-	-	-	37,395	-	-
060: Technical Adjustments	(264,035)	-	(24,582)	-	-	-	(288,617)	-	-
<b>2023-25 Current Service Level</b>	<b>4,597,469</b>	-	<b>4,099,529</b>	<b>25,000</b>	-	-	<b>8,721,998</b>	<b>33</b>	<b>30.84</b>
<b>Adjusted 2023-25 Current Service Level</b>	<b>4,597,469</b>	-	<b>4,099,529</b>	<b>25,000</b>	-	-	<b>8,721,998</b>	<b>33</b>	<b>30.84</b>
<b>Total LFO Recommended Packages</b>	<b>500,000</b>	-	<b>1,686,806</b>	-	-	-	<b>2,186,806</b>	<b>7</b>	<b>3.33</b>
<b>2023-25 Legislative Actions</b>	<b>5,097,469</b>	-	<b>5,786,335</b>	<b>25,000</b>	-	-	<b>10,908,804</b>	<b>40</b>	<b>34.17</b>
Net change from 2021-23 Leg Approved Budget	629,006	-	(1,344,029)	-	-	-	(715,023)	7	3.33
Percent change from 2021-23 Leg Approved Budget	14.1%	0.0%	(18.9%)	0.0%	0.0%	0.0%	(6.2%)	21.2%	10.8%
Net change from 2023-25 Adj Current Service Level	500,000	-	1,686,806	-	-	-	2,186,806	7	3.33
Percent change from 2023-25 Adj Current Service Level	10.9%	0.0%	41.2%	0.0%	0.0%	0.0%	25.1%	21.2%	10.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 105 American Rescue Plan Act Carry Over**

Package Description As part of the 2023 water and drought package, this package carries forward a total of \$15.9 million agencywide of American Rescue Plan Act funds transferred to the Water Resources Department in the prior biennium for the completion of work begun in that biennium. For the water rights services division, \$1.5 million Other Funds expenditure limitation is established and the authorization for eight limited-duration positions (4.00 FTE) is provided to allow the agency to continue to reduce water rights transaction processing backloads and support other fee-based services.

LFO Recommendation

<b>LFO Recommended</b>	-	-	1,500,000	-	-	-	1,500,000	8	4.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 108 Water Rights and Protest Backlog Reduction**

Package Description As included in the 2023 water and drought package, this package provides a one-time increase of \$500,000 General Fund for the Water Rights Services Division for the payment of Attorney General and Office of Administrative Hearings expenses related to reducing the current backlog of contested cases related to water rights applications and transfers.

LFO Recommendation

LFO Recommended	500,000	-	-	-	-	-	500,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 802 Vacant Position Reductions**

Package Description This package implements a permanent finance plan brought forth by the agency to align personal services budgets and position authority with agency operational needs. Agency-wide, the change reduces General Fund by \$4,131, reduces Other Funds expenditure authority by \$69,686, and eliminates six positions (1.67 FTE).

In the Water Rights Services division, Other Funds expenditure limitation is increased by \$186,806 and net positions are reduced by one (0.67 FTE). An Administrative Specialist position and a Natural Resources position are eliminated, and one Natural Resource Specialist position is transferred to the Water Rights Services division from the Field Services division. Other actions include reclassifications and sub-program assignment changes.

LFO Recommendation

<b>LFO Recommended</b>	-	-	<b>186,806</b>	-	-	-	<b>186,806</b>	<b>(1)</b>	<b>(0.67)</b>
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2021-23 Agy. Leg. Adopted</b>	<b>10,106,465</b>	-	<b>13,607</b>	<b>25,000</b>	-	-	<b>10,145,072</b>	<b>14</b>	<b>13.64</b>
2021-23 Ebds, SS & Admin Act	801,884	-	-	-	-	-	801,884	2	1.23
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>10,908,349</b>	-	<b>13,607</b>	<b>25,000</b>	-	-	<b>10,946,956</b>	<b>16</b>	<b>14.87</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>10,908,349</b>	-	<b>13,607</b>	<b>25,000</b>	-	-	<b>10,946,956</b>	<b>16</b>	<b>14.87</b>
Summary of Base Adjustments	(117,102)	-	-	-	-	-	(117,102)	(3)	(1.87)
<b>2023-25 Base Budget</b>	<b>10,791,247</b>	-	<b>13,607</b>	<b>25,000</b>	-	-	<b>10,829,854</b>	<b>13</b>	<b>13.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	(62,600)	-	-	-	-	-	(62,600)	-	-
020: Phase In / Out Pgm & One-time Cost	(4,448,103)	-	-	-	-	-	(4,448,103)	-	-
030: Inflation & Price List Adjustments	348,462	-	-	-	-	-	348,462	-	-
060: Technical Adjustments	3,845,406	-	77,554,782	-	-	-	81,400,188	10	9.13
<b>2023-25 Current Service Level</b>	<b>10,474,412</b>	-	<b>77,568,389</b>	<b>25,000</b>	-	-	<b>88,067,801</b>	<b>23</b>	<b>22.13</b>
<b>Adjusted 2023-25 Current Service Level</b>	<b>10,474,412</b>	-	<b>77,568,389</b>	<b>25,000</b>	-	-	<b>88,067,801</b>	<b>23</b>	<b>22.13</b>
<b>Total LFO Recommended Packages</b>	<b>2,397,403</b>	-	<b>9,300,000</b>	-	-	-	<b>11,697,403</b>	<b>5</b>	<b>5.38</b>
<b>2023-25 Legislative Actions</b>	<b>12,871,815</b>	-	<b>86,868,389</b>	<b>25,000</b>	-	-	<b>99,765,204</b>	<b>28</b>	<b>27.51</b>
Net change from 2021-23 Leg Approved Budget	1,963,466	-	86,854,782	-	-	-	88,818,248	12	12.64
Percent change from 2021-23 Leg Approved Budget	18.0%	0.0%	638309.6%	0.0%	0.0%	0.0%	811.4%	75.0%	85.0%
Net change from 2023-25 Adj Current Service Level	2,397,403	-	9,300,000	-	-	-	11,697,403	5	5.38
Percent change from 2023-25 Adj Current Service Level	22.9%	0.0%	12.0%	0.0%	0.0%	0.0%	13.3%	21.7%	24.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 091 Additional Analyst Adjustments**

Package Description This package makes a reduction of \$250,000 General Fund in the Director's Office division for excess outreach and communications funding. The reduction is associated with development of groundwater budgets and associated data development that was included in HB 2018 (2021). This action was included in the agency-provided budget reduction options.

LFO Recommendation

LFO Recommended	(250,000)	-	-	-	-	-	(250,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 101 Facilitate Interagency Work & Implement IWRS**

Package Description This package is part of the 2023 water and drought package. This package increases expenditures by \$271,011 General Fund and authorizes the establishment of an ongoing full-time position (1.00 FTE) to assist with and monitor implementation of the Integrated Water Resource Strategy and its future updates, ensure coordination and integration among the participating state, federal, and local agencies, as well as educational and non-governmental organizations. This action converts a limited-duration position that was established in the prior biennium for this purpose.

LFO Recommendation

<b>LFO Recommended</b>	271,011	-	-	-	-	-	271,011	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 105 American Rescue Plan Act Carry Over**

Package Description As part of the 2023 water and drought package, this package carries forward a total of \$15.9 million agencywide of American Rescue Plan Act funds transferred to the Water Resources Department in the prior biennium for the completion of work begun in that biennium. For the Director's Office division, \$9.3 million Other Funds expenditure limitation is established for five projects: Distribution of \$6 million to Umatilla County as a grant for the Ordinance water supply project, \$1 million for deposit in the Water Well Abandonment, Repair and Replacement fund established by HB 2145 (2021), \$800,000 to continue support for place-based planning, \$1 million for the water measurement cost share program, and \$500,000 to assist local governments in meeting fish passage requirements.

LFO Recommendation

<b>LFO Recommended</b>	-	-	<b>9,300,000</b>	-	-	-	<b>9,300,000</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 106 Water Planning Funding, Support, and Data**

Package Description This package increases expenditures by \$432,969 General Fund and authorizes the establishment of two positions (1.75 FTE). The first position will serve as a Water Supply Solutions Coordinator to support planning processes and advance plan implementations. This position augments the existing planning coordinator position in the program. The second position is a Grant Coordinator to address grants workload including place-based planning, Water Well Abandonment, Repair, or Replacement Fund, and other programs as needed.

LFO Recommendation

<b>LFO Recommended</b>	<b>432,969</b>	-	-	-	-	-	<b>432,969</b>	<b>2</b>	<b>1.75</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 111 Water Use, Supply and Availability Data**

Package Description As included in the 2023 water and drought package, this package provides funding to initiate an update the Statewide Water Availability model. Multiple agency divisions are impacted as the agency will create a dedicated team to coordinate research, outreach, project management, and technical activities for the project, refine estimates of water availability, incorporate new data and analytical approaches into the modeling effort, and develop computer programs critical for updating the model using these new approaches. The update is expected to be completed over a six-year period with the goal of delivering accurate and up-to-date seasonal and monthly surface water budgets for basins throughout the state. A portion of this work will involve the development of IT applications and programs to replace existing tools built on outdated software languages. The expectation is that this significant IT investment will follow statewide policy regarding such investments

The Director's Office includes an increase of \$250,922 and the authorization to establish a Technical Services division Program Analyst position (0.88 FTE).

LFO Recommendation

<b>LFO Recommended</b>	<b>250,922</b>	-	-	-	-	-	<b>250,922</b>	<b>1</b>	<b>0.88</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 114 Watermaster Staff: Improving Water Management**

Package Description As included in the 2023 water and drought package, this package increases General Fund expenditures by \$219,436 for the Director's Office division and authorizes the establishment of a Natural Resource Specialist, Basin Coordinator position (0.88 FTE) for support to Eastern and South-Central regions. This position will primarily deal with the Harney Basin and is in addition to the coordinators for the Willamette and Deschutes basins that were provided in agency's 2021 budget bill, HB 5545.

LFO Recommendation

<b>LFO Recommended</b>	<b>219,436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>219,436</b>	<b>1</b>	<b>0.88</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description As included in the 2023 water and drought package, this package increases General Fund by \$1.5 million and establishes a permanent, full-time Natural Resource Specialist position (1.00 FTE) dedicated to resolving water rights issues with the Confederated Tribes of the Umatilla Indian Reservation (CTUIR). Total package funding also includes ongoing funding for settlement facilitation work with CTUIR and other complex basin issues.

LFO Recommendation

LFO Recommended	1,500,000	-	-	-	-	-	1,500,000	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 802 Vacant Position Reductions**

Package Description This package implements a permanent finance plan brought forth by the agency to align personal services budgets and position authority with agency operational needs. Agency-wide, the change reduces General Fund by \$4,131, reduces Other Funds expenditure authority by \$69,686, and eliminates six positions (1.67 FTE).

In the Director's Office, General Fund is reduced by \$26,935 and net positions are reduced by one (0.13 FTE). A Natural Resource Specialist position and an Operations and Policy Analyst position are eliminated. One Principal Management position is established. Other actions include reclassifications and sub-program assignment changes.

LFO Recommendation

<b>LFO Recommended</b>	<b>(26,935)</b>	-	-	-	-	-	<b>(26,935)</b>	<b>(1)</b>	<b>(0.13)</b>
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# Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 6/3/2023 12:10:42 PM

**Agency:** Water Resources Department

**Mission Statement:**

To serve the public by practicing and promoting responsible water management.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. FLOW RESTORATION - Percent of watersheds that need flow restoration for fish that had a significant quantity of water put instream through WRD administered programs.		Approved	26%	32%	32%
2. PROTECTION OF INSTREAM WATER RIGHTS - Ratio of regulatory orders issued to protect senior water rights when the senior water right is an instream right to all regulatory orders issued to protect senior water rights.		Approved	50%	50%	50%
3. MONITOR COMPLIANCE - Percent of total regulatory actions that found water right holders in compliance with water rights and regulations.		Approved	96%	99%	99%
4. STREAM FLOW GAGING - Percent change from 2001 in the number of WRD operated or assisted gauging stations.		Approved	14%	25%	25%
5. ASSESSING GROUND WATER RESOURCES - Percent change from 2001 in the number of wells routinely monitored to assess ground water resources.		Approved	12%	15%	15%
7. EQUIP CITIZENS WITH INFORMATION - Number of times water management related data was accessed through the WRD's Internet site.		Approved	4.75	4.75	5
8. NUMBER OF SIGNIFICANT DIVERSIONS WITH MEASUREMENT DEVICES INSTALLED - To fully implement the Water Resources Commission's 2000 Water Measurement Strategy		Approved	1,113	1,265	1,265
9. PROMOTE EFFICIENCY IN WATER MANAGEMENT AND CONSERVATION PLAN REVIEWS - Percent of water management and conservation plans that received a preliminary review within 90 days of plan submittal.		Approved	100%	100%	100%
10. PROMOTE EFFICIENCY IN WATER RIGHT APPLICATION PROCESSING - Percent of water right applications that receive an initial review within 45 days of application filing.		Approved	18%	55%	55%
11. PROMOTE EFFICIENCY IN TRANSFER APPLICATION PROCESSING - Percent of transfer final orders issued within 120 days of application filing.		Approved	26%	40%	40%
13. INCREASE WATER USE REPORTING - the percent of water users with an annual water-use reporting requirement that have submitted their reports to the Department.		Approved	79%	85%	85%
14. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Timeliness	Approved	43%	90%	90%
	Expertise		71%	90%	90%
	Helpfulness		69%	90%	90%
	Accuracy		61%	90%	90%
	Availability of Information		59%	90%	90%
	Overall			60%	90%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the key performance measures and targets as presented.

**SubCommittee Action:**