

HB 5043 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Owens

Joint Committee On Ways and Means

Action Date: 06/09/23

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 4 - Breese-Iverson, Cate, Lewis, Reschke

Senate Vote

Yeas: 9 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner

Nays: 1 - Findley

Exc: 1 - Girod

Prepared By: Adam Crawford, Department of Administrative Services

Reviewed By: Matt Stayner, Legislative Fiscal Office

Water Resources Department

2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 74,089,805	\$ 63,159,245	\$ 67,146,113	\$ (6,943,692)	(9.4%)
Lottery Funds - Debt Service Limited	\$ 9,499,510	\$ 15,073,140	\$ 15,073,140	\$ 5,573,630	58.7%
Other Funds Limited	\$ 125,596,247	\$ 90,585,059	\$ 106,415,373	\$ (19,180,874)	(15.3%)
Federal Funds Limited	\$ 1,119,017	\$ 703,315	\$ 703,315	\$ (415,702)	(37.1%)
Total	\$ 210,304,579	\$ 169,520,759	\$ 189,337,941	\$ (20,966,638)	(10.0%)

Position Summary

Authorized Positions	241	235	251	10
Full-time Equivalent (FTE) positions	216.82	229.18	241.55	24.73

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Water Resources Department (WRD) operations are funded, generally from a combination of General Fund and fees for water right and storage transactions, licensing, and permits. Federal Funds revenues are specific to cooperative studies and monitoring, in addition to providing some position support. Lottery Funds from the Administrative Services Economic Development Fund are used to pay debt service on outstanding lottery bonds. Other Funds are primarily derived from fee revenue and various contract work performed by the Department. American Rescue Plan Act (ARPA) funding is also included as Other Funds in the 2023-25 biennium.

Summary of Natural Resources Subcommittee Action

WRD administers laws governing surface and groundwater resources. The goal is to balance the use of the state’s water among current and future generations of Oregonians. The Department processes transfers of water rights, permits, certificates, and water rights applications; administers hydroelectric relicensing; inspects construction and maintenance of wells and dams; provides technical information and analysis on surface water and groundwater availability; adjudicates pre-1909 and federal reserved water rights; and negotiates Native American reserved water rights.

The Subcommittee recommended a total funds budget of \$189,337,941, including \$67,146,113 General Fund, \$15,073,140 Lottery Funds for debt service, \$106,415,373 Other Funds expenditure limitation, \$703,315 Federal Funds expenditure limitation, and 251 positions (241.55 FTE).

The total funds budget is a 10.0 percent decrease from the 2021-23 Legislatively Approved Budget, but an 11.7 percent increase from current service level.

Administrative Services Division

This Division provides fiscal, human resources, and business support services for the daily operation of the Department. In addition, the Division provides contract assistance to the Oregon Watershed Enhancement Board and the Department of State Lands. The Subcommittee recommended a total funds budget of \$29,028,666 and 39 positions (37.63 FTE), including the following packages:

Package 111: Water Use, Supply and Availability Data. As included in the 2023 water and drought package, this package provides funding to initiate an update to the Statewide Water Availability model. Multiple 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 establishment of a permanent full-time 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.

Package 802: Vacant Position Reductions. This package implements a permanent finance plan brought forth by WRD 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 limitation 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.

Field Services Division

This Division processes water rights transfer and permit amendment applications, provides planning assistance, inspects the construction and maintenance of wells and dams, and provides technical information on surface water and groundwater availability. The Subcommittee

recommended a total funds budget of \$24,746,218 and 88 positions (86.96 FTE), including the following packages:

Package 111: Water Use, Supply and Availability Data. As included in the 2023 water and drought package, this package provides funding to initiate an update to the Statewide Water Availability model. Multiple 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 includes an increase of \$371,452 General Fund and the establishment of two permanent full-time Assistant Watermaster, Hydrotech positions (1.58 FTE).

Package 114: Watermaster Staff: Improving Water Management. 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 permanent full-time 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.

Package 802: Vacant Position Reductions. 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 permanent full-time Natural Resources specialist position is established. Other actions include reclassifications and sub-program assignment changes.

Technical Services Division

The Technical Services Division provides scientific data and technical analysis for the Department's water right processing, water distribution and management, and water resources development activities. The Division's programs include dam safety, well construction and compliance, information services, surface water hydrology, and groundwater hydrology. The Subcommittee recommended a total funds budget of \$24,889,049 and 56 positions (55.28 FTE), including the following packages:

Package 091: Additional Analyst Adjustments. 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.

Package 105: American Rescue Plan Act Carry Over. Included as part of the 2023 water and drought package, this package carries forward a total of \$15,900,000 agencywide of ARPA funds transferred to WRD in the prior biennium for the completion of work begun in that biennium.

For the Technical Services Division, \$5,100,000 Other Funds expenditure limitation is established for two purposes. The first, is \$2,600,000 in funding to support surface water and ground water data collection field equipment, gaging stations, observation wells, and other activities. Another \$2,500,00 in funding is for contracts for professional engineering services to perform flood methodology and inundation assessments for dams and engineering analyses on dams.

Package 111: Water Use, Supply and Availability Data. As included in the 2023 water and drought package, this package provides funding to initiate an update to 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 the following permanent full-time positions: 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.

Package 802: Vacant Position Reductions. 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.

Water Rights Service

This program evaluates and acts upon applications for new in-stream and out-of-stream water rights. The program also administers water rights certification, adjudication, hydroelectric relicensing, water rights policy development, and permit extension evaluation. The adjudication section is responsible for ruling on pre-1909 and federal reserved water rights, and for the negotiation of Native American reserved water rights. The Subcommittee recommended a total funds budget of \$10,908,804 and 40 positions (34.17 FTE), including the following packages:

Package 105: American Rescue Plan Act Carry Over. Included as part of the 2023 water and drought package, this package carries forward a total of \$15,900,000 agency-wide of ARPA funds transferred to WRD in the prior biennium for the completion of work begun in that biennium. For the Water Rights Services Division, \$1,500,000 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.

Package 108: Water Rights and Protest Backlog Reduction. 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.

Package 802: Vacant Position Reductions. 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 position (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.

Director's Office

This program includes strategic planning and support for the Water Resources Commission, alternative dispute resolution, contested case hearings, administrative rules coordination, legislative coordination, and citizen response and information services. The Subcommittee recommended a total funds budget of \$99,765,204 and 28 positions (27.51 FTE), including the following packages:

Package 091: Additional Analyst Adjustments. This package makes a reduction of \$250,000 General Fund in the Director's Office for excess outreach and communications funding. The reduction is associated with development of groundwater budgets and associated data development that was included in House Bill 2018 (2021). This action was included in the agency-provided budget reduction options.

Package 101: Facilitate Interagency Work & Implement IWRS. This package is part of the 2023 water and drought package. The package increases expenditures by \$271,011 General Fund and authorizes the establishment of an ongoing permanent 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.

Package 105: American Rescue Plan Act Carry Over. Included as part of the 2023 water and drought package, this package carries forward a total of \$15,900,00 agency-wide of ARPA funds transferred to WRD in the prior biennium for the completion of work begun in that biennium. For the Director's Office, \$9,300,000 Other Funds expenditure limitation is included for five projects, including: \$6,000,000 to Umatilla County as a grant for the Ordinance water supply project, \$1,000,000 for payments from the Water Well Abandonment, Repair and Replacement fund established by House Bill 2145 (2021), \$800,000 to continue support for place-based planning, \$1,000,000 million for the water measurement cost share program, and \$500,000 to assist local governments in meeting fish passage requirements.

Package 106: Water Planning Funding, Support, and Data. This package increases expenditures by \$432,969 General Fund and authorizes the establishment of two permanent full-time 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.

Package 111: Water Use, Supply and Availability Data. 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 permanent full-time Technical Services Division Program Analyst position (0.88 FTE).

Package 114: Watermaster Staff: Improving Water Management. As included in the 2023 water and drought package, this package increases General Fund expenditures by \$219,436 for the Director’s Office and authorizes the establishment of a permanent full-time 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 provided in the agency's 2021 budget bill, Senate Bill 5545.

Package 801: LFO Analyst Adjustments. As included in the 2023 water and drought package, this package increases General Fund by \$1,500,000 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.

Package 802: Vacant Position Reductions. 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 permanent full-time Business Operations Administrator 1 position is established. Other actions include reclassifications and sub-program assignment changes.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Water Resources Department
Adam Crawford -- (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 74,089,805	\$ 9,499,510	\$ 125,596,247	\$ -	\$ 1,119,017	\$ -	\$ 210,304,579	241	216.82
2023-25 Current Service Level (CSL)*	\$ 63,159,245	\$ 15,073,140	\$ 90,585,059	\$ -	\$ 703,315	\$ -	\$ 169,520,759	235	229.18
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010-01 - Administrative Services									
Package 111: Water Use, Supply and Availability Data									
Personal Services	\$ 258,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,110	2	1.13
Services and Supplies	\$ 27,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,933		
Package 802: Vacant Position Reductions									
Personal Services	\$ 718,864	\$ -	\$ 71,794	\$ -	\$ -	\$ -	\$ 790,658	3	3.00
SCR 010-03 - Field Services									
Package 111: Water Use, Supply and Availability Data									
Personal Services	\$ 292,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 292,565	2	1.58
Services and Supplies	\$ 78,887	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,887		
Package 114: Watermaster Staff: Improving Water									
Personal Services	\$ 236,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,578	1	0.88
Package 802: Vacant Position Reductions									
Personal Services	\$ (485,267)	\$ -	\$ (241,008)	\$ -	\$ -	\$ -	\$ (726,275)	(5)	(3.21)
SCR 010-04 - Technical Services									
Package 091: Additional Analyst Adjustments									
Personal Services	\$ (206,070)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (206,070)	(1)	(1.00)
Services and Supplies	\$ (922,830)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (922,830)		
Package 105: American Rescue Plan Act Carry Over									
Services and Supplies	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000		
Capital Outlay	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000		
Package 111: Water Use, Supply and Availability Data									
Personal Services	\$ 733,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 733,483	4	3.28
Services and Supplies	\$ 568,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 568,005		
Package 802: Vacant Position Reductions									
Personal Services	\$ (210,793)	\$ -	\$ (87,278)	\$ -	\$ -	\$ -	\$ (298,071)	(2)	(2.00)
SCR 010-06 - Water Right Services Division									
Package 105: American Rescue Plan Act Carry Over									
Personal Services	\$ -	\$ -	\$ 702,629	\$ -	\$ -	\$ -	\$ 702,629	8	4.00
Services and Supplies	\$ -	\$ -	\$ 797,371	\$ -	\$ -	\$ -	\$ 797,371		

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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 108: Water Rights and Protest Backlog Services and Supplies	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	500,000		
Package 802: Vacant Position Reductions Personal Services	\$ -	\$ -	\$ 186,806	\$ -	\$ -	\$ -	186,806	(1)	(0.67)
SCR 010-07 - Director's Office									
Package 091: Additional Analyst Adjustments Services and Supplies	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ -	(250,000)		
Package 101: Facilitate Interagency Work & Implement Personal Services	\$ 242,131	\$ -	\$ -	\$ -	\$ -	\$ -	242,131	1	1.00
Services and Supplies	\$ 28,880	\$ -	\$ -	\$ -	\$ -	\$ -	28,880		
Package 105: American Rescue Plan Act Carry Over Services and Supplies	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	1,000,000		
Special Payments	\$ -	\$ -	\$ 8,300,000	\$ -	\$ -	\$ -	8,300,000		
Package 106: Water Planning, Funding, Support, and Data									
Personal Services	\$ 369,745	\$ -	\$ -	\$ -	\$ -	\$ -	369,745	2	1.75
Services and Supplies	\$ 63,224	\$ -	\$ -	\$ -	\$ -	\$ -	63,224		
Package 111: Water Use, Supply and Availability Data									
Personal Services	\$ 211,864	\$ -	\$ -	\$ -	\$ -	\$ -	211,864	1	0.88
Services and Supplies	\$ 39,058	\$ -	\$ -	\$ -	\$ -	\$ -	39,058		
Package 114: Watermaster Staff: Improving Water Personal Services	\$ 219,436	\$ -	\$ -	\$ -	\$ -	\$ -	219,436	1	0.88
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 251,789	\$ -	\$ -	\$ -	\$ -	\$ -	251,789	1	1.00
Services and Supplies	\$ 1,248,211	\$ -	\$ -	\$ -	\$ -	\$ -	1,248,211		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 802: Vacant Position Reductions Personal Services	\$ (26,935)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (26,935)	(1)	(0.13)
TOTAL ADJUSTMENTS	\$ 3,986,868	\$ -	\$ 15,830,314	\$ -	\$ -	\$ -	\$ 19,817,182	16	12.37
SUBCOMMITTEE RECOMMENDATION *	\$ 67,146,113	\$ 15,073,140	\$ 106,415,373	\$ -	\$ 703,315	\$ -	\$ 189,337,941	251	241.55
% Change from 2021-23 Leg Approved Budget	(9.4%)	58.7%	(15.3%)	0.0%	(37.1%)	0.0%	(10.0%)	4.1%	11.4%
% Change from 2023-25 Current Service Level	6.3%	0.0%	17.5%	0.0%	0.0%	0.0%	11.7%	6.8%	5.4%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 6/8/2023 5:06:40 PM

Agency: Water Resources Department

Mission Statement:

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

Legislatively Approved 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%

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LFO Recommendation:

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

SubCommittee Action:

The Subcommittee approved the key performance measures and targets as presented