

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Natural Resources Subcommittee
From: Matt Stayner, Legislative Fiscal Office
Date: May 30, 2019
Subject: HB 5043 – Water Resources Department
Work Session Recommendations

Water Resources Department – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	31,151,280	33,503,512	34,710,206	37,158,507
Lottery Funds	2,511,474	3,953,969	8,493,320	8,493,320
Other Funds	12,105,217	66,864,861	44,268,986	55,415,794
Federal Funds	629,631	1,905,917	876,734	876,734
Total Funds	46,397,602	106,228,259	88,349,246	101,944,355
Positions	166	170	169	177
FTE	163.43	167.59	164.51	171.79

The LFO recommended all-funds budget of \$101,944,355 for the Water Resources Department is a \$4,238,904, or 4% decrease from the legislatively approved budget for the 2017-19 biennium and a \$13,595,109, or 15.4% increase from the current service level. \$11.0 million, or 12.5% of the increase from CSL is due to carrying-forward expenditure limitation for bond proceeds that were anticipated to be expended in the 2017-19 biennium, but were not.

The budget continues support for place-based integrated water resources planning, makes permanent a position participating in shared payroll services that serves six agencies, and provides funding for a second basin groundwater study team.

Maximum Supervisory Ratio section (include this for subject agencies):
The agency reported a maximum supervisory ratio of 1:8 for the 2019-21 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 2019-21 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)

Budget Notes

#1 Budget Note: Legal actions

The department is directed to compile information regarding actions that the agency has taken that resulted in the agency being party to a contested case hearing or legal action since 2015. This includes past, current, and pending items as of July 1, 2019. For each case, the department must identify the legal question being addressed, the underlying statute(s) or administrative rule(s) that were, or are, the basis for the action that the agency undertook, and the fundamental basis or reasoning for the dispute against the agency's actions. If a statute or administrative rule is identified as being foundational to actions taken by the agency that are subject to multiple contested cases or other legal proceedings, the agency must provide a statement regarding the purpose for the statute or rule, what the agency is attempting to achieve by taking action on the statute or rule, and how future litigation regarding those actions might be avoided in the future. The agency is

directed to report this information to the Joint Committee on Ways and Means in a format approved by the Legislative Fiscal Office by January 1, 2020.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

OR

Change LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Notes, with modifications.
(VOTE)

Recommended Changes

LFO recommends a budget of \$37,158,507 General Fund, \$8,493,320 Lottery Funds, \$55,415,794 Other Funds, \$876,734 Federal Funds, and 177 positions (171.79 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)
2017-19 Agy. Leg. Adopted	31,483,809	3,953,969	61,306,369	1,879,534	-	-	98,623,681	170	167.59
2017-19 Ebds, SS & Admin Act	2,019,703	-	5,558,492	26,383	-	-	7,604,578	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	33,503,512	3,953,969	66,864,861	1,905,917	-	-	106,228,259	170	167.59
2017-19 Leg Approved Budget (Base)	32,150,986	3,953,969	66,864,861	1,905,917	-	-	104,875,733	170	167.59
Summary of Base Adjustments	751,222	4,539,351	(227,136)	117,979	-	-	5,181,416	(1)	(3.08)
2019-21 Base Budget	32,902,208	8,493,320	66,637,725	2,023,896	-	-	110,057,149	169	164.51
010: Non-PICS Pers Svc/Vacancy Factor	742,475	-	231,558	4,732	-	-	978,765	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(23,125,496)	(625,673)	-	-	(23,751,169)	-	-
030: Inflation & Price List Adjustments	1,065,523	-	(1,022)	-	-	-	1,064,501	-	-
050: Fundshifts and Revenue Reductions	-	-	526,221	(526,221)	-	-	-	-	-
2019-21 Current Service Level	34,710,206	8,493,320	44,268,986	876,734	-	-	88,349,246	169	164.51
Adjusted 2019-21 Current Service Level	34,710,206	8,493,320	44,268,986	876,734	-	-	88,349,246	169	164.51
Total LFO Recommended Packages	2,448,301	-	11,146,808	-	-	-	13,595,109	8	7.28
2019-21 Legislative Actions	37,158,507	8,493,320	55,415,794	876,734	-	-	101,944,355	177	171.79
Net change from 2017-19 Leg Approved Budget	3,654,995	4,539,351	(11,449,067)	(1,029,183)	-	-	(4,283,904)	7	4.20
Percent change from 2017-19 Leg Approved Budget	10.9%	114.8%	(17.1%)	(54.0%)	0.0%	0.0%	(4.0%)	4.1%	2.5%
Net change from 2019-21 Adj Current Service Level	2,448,301	-	11,146,808	-	-	-	13,595,109	8	7.28
Percent change from 2019-21 Adj Current Service Level	7.1%	0.0%	25.2%	0.0%	0.0%	0.0%	15.4%	4.7%	4.4%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	4,558,305	3,953,969	49,992,456	-	-	-	58,504,730	14	12.75
2017-19 Ebds, SS & Admin Act	39,499	-	5,251,488	25,000	-	-	5,315,987	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	4,597,804	3,953,969	55,243,944	25,000	-	-	63,820,717	14	12.75
2017-19 Leg Approved Budget (Base)	4,597,804	3,953,969	55,243,944	46,086	-	-	63,841,803	14	12.75
Summary of Base Adjustments	(233,688)	4,539,351	7,719	(33,266)	-	-	4,280,116	(2)	(1.25)
2019-21 Base Budget	4,364,116	8,493,320	55,251,663	12,820	-	-	68,121,919	12	11.50
010: Non-PICS Pers Svc/Vacancy Factor	74,039	-	4,200	(12,820)	-	-	65,419	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(23,125,496)	-	-	-	(23,125,496)	-	-
030: Inflation & Price List Adjustments	666,597	-	7,735	-	-	-	674,332	-	-
060: Technical Adjustments	8,147	-	-	25,000	-	-	33,147	-	-
2019-21 Current Service Level	5,112,899	8,493,320	32,138,102	25,000	-	-	45,769,321	12	11.50
Adjusted 2019-21 Current Service Level	5,112,899	8,493,320	32,138,102	25,000	-	-	45,769,321	12	11.50
Total LFO Recommended Packages	550,000	-	11,143,208	-	-	-	11,693,208	1	1.00
2019-21 Legislative Actions	5,662,899	8,493,320	43,281,310	25,000	-	-	57,462,529	13	12.50
Net change from 2017-19 Leg Approved Budget	1,065,095	4,539,351	(11,962,634)	-	-	-	(6,358,188)	(1)	(0.25)
Percent change from 2017-19 Leg Approved Budget	23.2%	114.8%	(21.7%)	0.0%	0.0%	0.0%	(10.0%)	(7.1%)	(2.0%)
Net change from 2019-21 Adj Current Service Level	550,000	-	11,143,208	-	-	-	11,693,208	1	1.00
Percent change from 2019-21 Adj Current Service Level	10.8%	0.0%	34.7%	0.0%	0.0%	0.0%	25.6%	8.3%	8.7%

	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 Place-Based Planning Community Support

Package Description This package provides a General Fund appropriation of \$550,000 to provide financial and technical assistance to the four planning groups participating in a pilot, place-based integrated water resources planning project. The funding is provided in conjunction with the four-year extension of the statutory sunset of the program contained in HB 2084. The participating basins are; Upper Grand Ronde, Lower John Day, Malheur Land, and the Mid-Coast. The funding will be used by the Water Resources Department and the participating groups to complete the planning phase and transition to plan implementation.

LFO Recommendation Approve

LFO Recommended	550,000	-	-	-	-	-	550,000	-	-
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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 112 Continuing Payroll Shared Services

Package Description This package provides Other Funds limitation of \$143,208 and authorizes the establishment of permanent Accounting Tech 3 position (1.00 FTE). During the initial pilot phase of the of shared payroll services project, the position was limited duration. The shared payroll team is currently supporting 550 employees in six agencies.

LFO Recommendation Approve

LFO Recommended	-	-	143,208	-	-	-	143,208	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 801 LFO Analyst Adjustments

Package Description This package re-establishes \$11.0 million Other Funds expenditure limitation that was phased out of the agency's budget at the current service level for the expenditure of bond proceeds for Umatilla basin water supply projects that were anticipated to be distributed in the 2017-19 biennium, but were not. This will allow the department to distribute the funding in the 2019-21 biennium instead.

LFO Recommendation Approve

LFO Recommended	-	-	11,000,000	-	-	-	11,000,000	-	-
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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)
2017-19 Agy. Leg. Adopted	11,210,511	-	2,180,344	616,140	-	-	14,006,995	61	60.42
2017-19 Ebds, SS & Admin Act	264,179	-	1,170,991	21,086	-	-	1,456,256	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	11,474,690	-	3,351,335	637,226	-	-	15,463,251	61	60.42
2017-19 Leg Approved Budget (Base)	11,474,690	-	3,351,335	621,437	-	-	15,447,462	61	60.42
Summary of Base Adjustments	256,692	-	(834,318)	100,009	-	-	(477,617)	-	(1.71)
2019-21 Base Budget	11,731,382	-	2,517,017	721,446	-	-	14,969,845	61	58.71
010: Non-PICS Pers Svc/Vacancy Factor	274,524	-	41,493	12,438	-	-	328,455	-	-
030: Inflation & Price List Adjustments	120,418	-	(407)	-	-	-	120,011	-	-
050: Fundshifts and Revenue Reductions	-	-	526,221	(526,221)	-	-	-	-	-
060: Technical Adjustments	(373,306)	-	-	-	-	-	(373,306)	-	-
2019-21 Current Service Level	11,753,018	-	3,084,324	207,663	-	-	15,045,005	61	58.71
Adjusted 2019-21 Current Service Level	11,753,018	-	3,084,324	207,663	-	-	15,045,005	61	58.71
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	11,753,018	-	3,084,324	207,663	-	-	15,045,005	61	58.71
Net change from 2017-19 Leg Approved Budget	278,328	-	(267,011)	(429,563)	-	-	(418,246)	-	(1.71)
Percent change from 2017-19 Leg Approved Budget	2.4%	0.0%	(8.0%)	(67.4%)	0.0%	0.0%	(2.7%)	0.0%	(2.8%)
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	8,239,439	-	4,926,180	1,263,394	-	-	14,429,013	46	46.00
2017-19 Ebds, SS & Admin Act	186,767	-	(1,329,788)	(69,703)	-	-	(1,212,724)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	8,426,206	-	3,596,392	1,193,691	-	-	13,216,289	46	46.00
2017-19 Leg Approved Budget (Base)	8,426,206	-	3,596,392	1,188,394	-	-	13,210,992	46	46.00
Summary of Base Adjustments	102,736	-	464,387	101,236	-	-	668,359	(1)	(1.00)
2019-21 Base Budget	8,528,942	-	4,060,779	1,289,630	-	-	13,879,351	45	45.00
010: Non-PICS Pers Svc/Vacancy Factor	162,732	-	78,617	5,114	-	-	246,463	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(625,673)	-	-	(625,673)	-	-
030: Inflation & Price List Adjustments	63,200	-	(3,045)	-	-	-	60,155	-	-
060: Technical Adjustments	352,103	-	-	(75,000)	-	-	277,103	-	-
2019-21 Current Service Level	9,106,977	-	4,136,351	594,071	-	-	13,837,399	45	45.00
Adjusted 2019-21 Current Service Level	9,106,977	-	4,136,351	594,071	-	-	13,837,399	45	45.00
Total LFO Recommended Packages	1,659,740	-	3,600	-	-	-	1,663,340	6	5.28
2019-21 Legislative Actions	10,766,717	-	4,139,951	594,071	-	-	15,500,739	51	50.28
Net change from 2017-19 Leg Approved Budget	2,340,511	-	543,559	(599,620)	-	-	2,284,450	5	4.28
Percent change from 2017-19 Leg Approved Budget	27.8%	0.0%	15.1%	(50.2%)	0.0%	0.0%	17.3%	10.9%	9.3%
Net change from 2019-21 Adj Current Service Level	1,659,740	-	3,600	-	-	-	1,663,340	6	5.28
Percent change from 2019-21 Adj Current Service Level	18.2%	0.0%	0.1%	0.0%	0.0%	0.0%	12.0%	13.3%	11.7%

	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 102 Groundwater Data, Management & Protection

Package Description This package includes a General Fund appropriation of \$1,659,740 and authorizes the establishment of six permanent positions (5.28 FTE) for the evaluation of groundwater basin studies in cooperation with the U.S. Geological Society and the Oregon Department of Geology and Mineral Industries. Each basin study takes between five and six years to complete. This package will double the agency's capacity to conduct the studies. In addition to the funding in the package, the agency will be using existing Other Funds expenditure limitation of \$300,000 for cost-share expenses related to the studies from exempt well use fee funds.

LFO Recommendation Approve

LFO Recommended	1,659,740	-	-	-	-	-	1,659,740	6	5.28
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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 112 Continuing Payroll Shared Services

Package Description For the Technical Services Division, this package provides Other Funds limitation of \$3,600 for IT equipment needed to support the shared payroll services program in the Administrative Services Division.

LFO Recommendation Approve

LFO Recommended	-	-	3,600	-	-	-	3,600	-	-
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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)
2017-19 Agy. Leg. Adopted	3,647,773	-	4,201,608	-	-	-	7,849,381	38	37.42
2017-19 Ebds, SS & Admin Act	86,396	-	416,304	25,000	-	-	527,700	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	3,734,169	-	4,617,912	25,000	-	-	8,377,081	38	37.42
2017-19 Leg Approved Budget (Base)	3,734,169	-	4,617,912	25,000	-	-	8,377,081	38	37.42
Summary of Base Adjustments	84,145	-	135,076	(25,000)	-	-	194,221	-	(0.25)
2019-21 Base Budget	3,818,314	-	4,752,988	-	-	-	8,571,302	38	37.17
010: Non-PICS Pers Svc/Vacancy Factor	130,020	-	107,279	-	-	-	237,299	-	-
030: Inflation & Price List Adjustments	44,924	-	(5,305)	-	-	-	39,619	-	-
060: Technical Adjustments	(19,952)	-	-	25,000	-	-	5,048	-	-
2019-21 Current Service Level	3,973,306	-	4,854,962	25,000	-	-	8,853,268	38	37.17
Adjusted 2019-21 Current Service Level	3,973,306	-	4,854,962	25,000	-	-	8,853,268	38	37.17
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	3,973,306	-	4,854,962	25,000	-	-	8,853,268	38	37.17
Net change from 2017-19 Leg Approved Budget	239,137	-	237,050	-	-	-	476,187	-	(0.25)
Percent change from 2017-19 Leg Approved Budget	6.4%	0.0%	5.1%	0.0%	0.0%	0.0%	5.7%	0.0%	(0.7%)
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	3,827,781	-	5,781	-	-	-	3,833,562	11	11.00
2017-19 Ebds, SS & Admin Act	1,442,862	-	49,497	25,000	-	-	1,517,359	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	5,270,643	-	55,278	25,000	-	-	5,350,921	11	11.00
2017-19 Leg Approved Budget (Base)	3,918,117	-	55,278	25,000	-	-	3,998,395	11	11.00
Summary of Base Adjustments	541,337	-	-	(25,000)	-	-	516,337	2	1.13
2019-21 Base Budget	4,459,454	-	55,278	-	-	-	4,514,732	13	12.13
010: Non-PICS Pers Svc/Vacancy Factor	101,160	-	(31)	-	-	-	101,129	-	-
030: Inflation & Price List Adjustments	170,384	-	-	-	-	-	170,384	-	-
060: Technical Adjustments	33,008	-	-	25,000	-	-	58,008	-	-
2019-21 Current Service Level	4,764,006	-	55,247	25,000	-	-	4,844,253	13	12.13
Adjusted 2019-21 Current Service Level	4,764,006	-	55,247	25,000	-	-	4,844,253	13	12.13
Total LFO Recommended Packages	238,561	-	-	-	-	-	238,561	1	1.00
2019-21 Legislative Actions	5,002,567	-	55,247	25,000	-	-	5,082,814	14	13.13
Net change from 2017-19 Leg Approved Budget	(268,076)	-	(31)	-	-	-	(268,107)	3	2.13
Percent change from 2017-19 Leg Approved Budget	(5.1%)	0.0%	(0.1%)	0.0%	0.0%	0.0%	(5.0%)	27.3%	19.4%
Net change from 2019-21 Adj Current Service Level	238,561	-	-	-	-	-	238,561	1	1.00
Percent change from 2019-21 Adj Current Service Level	5.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.9%	7.7%	8.2%

	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 Place-Based Planning Community Support

Package Description This package provides a \$238,561 General Fund appropriation and authorizes the establishment of a limited-duration Natural Resources Specialist 4, Planning Coordinator position (1.00 FTE) to help support planning groups participating in a pilot, place-based integrated water resources planning project. The position is provided in conjunction with the four-year extension of the statutory sunset of the program contained in HB 2084. The participating basins are; Upper Grand Ronde, Lower John Day, Malheur Land, and the Mid-Coast.

LFO Recommendation Approve

LFO Recommended	238,561	-	-	-	-	-	238,561	1	1.00
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Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 4/22/2019 3:27:57 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 2020	Target 2021
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%
3. MONITOR COMPLIANCE - Percent of total regulatory actions that found water right holders in compliance with water rights and regulations.		Approved	98%	99%	99%
4. STREAM FLOW GAGING - Percent change from 2001 in the number of WRD operated or assisted gauging stations.		Approved	20%	22%	23%
5. ASSESSING GROUND WATER RESOURCES - Percent change from 2001 in the number of wells routinely monitored to assess ground water resources.		Approved	10%	10%	10%
7. EQUIP CITIZENS WITH INFORMATION - Number of times water management related data was accessed through the WRD's Internet site.		Approved	3.70	4	4.30
8. NUMBER OF SIGNIFICANT DIVERSIONS WITH MEASUREMENT DEVICES INSTALLED - To fully implement the Water Resources Commission's 2000 Water Measurement Strategy		Approved	1,059	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	14%	55%	55%
11. PROMOTE EFFICIENCY IN TRANSFER APPLICATION PROCESSING - Percent of transfer final orders issued within 120 days of application filing.		Approved	22%	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	78%	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	64%	90%	90%
	Expertise		80%	90%	90%
	Helpfulness		81%	90%	90%
	Accuracy		83%	90%	90%
	Availability of Information		72%	90%	90%
	Overall		76%	90%	90%
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.		Proposed New	No Data	50%	50%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
2. PROTECTION OF INSTREAM WATER RIGHTS - Ratio of the streams regulated to protect instream water rights to all streams regulated.		Proposed Delete	0.82	0.85	0.85
6. EQUIP CITIZENS WITH INFORMATION - Percent of water management related datasets collected by WRD that are available to the public on the internet.		Proposed Delete	98%	TBD	TBD
12. PROMOTE EFFICIENCY IN FIELD STAFF REGULATORY ACTIVITIES - Number of places where water is legally taken out of stream and used (points of diversion) per FTE of field staff.		Proposed Delete	2,361	TBD	TBD

LFO Recommendation:

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

SubCommittee Action: