



***IDAHO DEPARTMENT OF WATER RESOURCES
STRATEGIC AND ORGANIZATIONAL PLAN***

FY2012 - FY2016

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SECTION 1

INTRODUCTION

FORWARD

The Idaho Department of Water Resources (IDWR) Strategic and Organizational Plan is intended to be a living document. As such, we intend to update it periodically to reflect the dynamic and evolving nature of water resources planning in the State of Idaho. The most current version is posted to the IDWR website at www.idwr.idaho.gov.

OUR MISSION

To serve the citizens of Idaho by ensuring that water is conserved and available for the sustainability of Idaho's economy, ecosystems, and resulting quality of life.

OUR VISION

To achieve excellence in water management through innovation, efficiency, planning and communication.

WE ARE COMMITTED TO:

- Acting in the public interest of Idaho's water resources
- Providing responsive customer service
- Balancing competing interests consistent with Idaho law
- Being forward-looking and innovative
- Deliver uncompromising ethical behavior
- Communicate early, honestly, and completely
- Returning to the taxpayer an honest day's time and effort

EXTERNAL FACTORS THAT MAY AFFECT GOAL ATTAINMENT:

- Availability of funding
- Federal and state regulatory actions and mandates
- Weather/drought/natural disasters
- Litigation and court decisions

PLAN MAINTENANCE AND APPROVAL

The IDWR Strategic and Organizational Plan is reviewed periodically by the Director's Management Council, and is reviewed and approved by the Director. The Director's Management Council consists of the individuals below. Recommendations for modification of any element of the plan should be submitted to a member of this Council.

Debbie Allen
Glen Gardiner
Janet Garrett
Brian Patton
Jeff Peppersack

Jack Peterson
Rick Raymondi
Ranae Sanders
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SECTION 2

IDWR'S STRATEGIC PLAN

PART 1: OVERARCHING OBJECTIVES

PART 2: WATER MANAGEMENT DIVISION OBJECTIVES

**PART 3: PLANNING AND TECHNICAL SERVICES DIVISION
OBJECTIVES**

PART 4: INFORMATION OUTREACH OBJECTIVES

Part 1: Overarching Objectives

Overarching Objective 1: Implement conjunctive administration of surface water and ground water in basins throughout Idaho.

Time Frame	Tactic	Performance Measure
FY 13	Focus on surface and ground water investigations in North Ada County, East Ada County, and the Spokane Valley-Rathdrum Prairie Aquifer (SVRP). Implement the Eastern Snake Plain Aquifer Comprehensive Aquifer Management Plan (ESPA CAMP). Complete CAMP's for the Treasure Valley and Rathdrum Prairie Aquifers. Initiate CAMP's for Wood and Palouse basins as funding is provided by the legislature.	Complete investigations by the end of FY 13. Complete Rathdrum Prairie CAMP by 2012 and Treasure Valley CAMP by 2013.
FY 12-16	Initiate work in additional basins as funding is provided by the Idaho Legislature.	Complete planning and technical study in additional basins.

Overarching Objective 2: Develop additional surface water and ground water storage capacity in Idaho.

Time Frame	Tactic	Performance Measure
FY 12	Concentrate on priority projects for surface water and aquifer storage. Develop additional agreements with canal companies and irrigation districts to facilitate early and late-season recharge.	Complete necessary agreements and ensure that needed approvals are obtained. Complete feasibility study projects for Boise, Teton, and Galloway.
FY 12-16	Study and conduct additional feasibility design work for above-ground storage facilities and aquifer recharge facilities.	Obtain dedicated funding for construction of above-ground storage facilities and aquifer recharge facilities.
FY 12-16	Continue Managed Aquifer Recharge program for the ESPA in part of the ESPA CAMP implementation.	By the amount of water recharged into the aquifer and retained as long-term aquifer storage.

Overarching Objective 3: Integrate all departmental spatial data.

Time Frame	Tactic	Performance Measure
FY 13	Create a plan to migrate all PC-based databases to an appropriate server; identify a foreign key for each database; estimate the resources and time needed to implement the plan. Plan should include integration of both spatial location as well as making sure attributions are gathered across business processes. The plan will be represented to Information Technology Steering Committee for review and approval.	<ol style="list-style-type: none"> 1. Identify all PC-based databases. 2. Identify business process requirements. 3. Document metadata relationship to spatial data. 4. Upgrade databases to production SQL servers.
FY 12-16	Implement the plan to integrate databases.	The degree to which the plan is accomplished.

Part 2: Water Management Division Objectives

WM Objective 1: Finalize the Snake River Basin Adjudication (SRBA).

Time Frame	Tactic	Performance Measure
FY 12	Finalize SRBA administrative work for the SRBA Court.	Resolve remaining objections.
FY 13-14	Assist in issuance of final decree.	Identify unclaimed non-deferrable recorded water rights or portions for the SRBA Court. Ensure all partial decrees are accurately recorded in the water right records.

WM Objective 2: Complete the first phase of the Northern Idaho Adjudication (Coeur d' Alene Spokane River Basin Adjudication, Administrative basins 91 – 95) and initiate other phases as legislatively authorized.

Time Frame	Tactic	Performance Measure
FY 12	Complete claims taking in Basins 91-95 and proceed with recommendations.	<ul style="list-style-type: none"> • Receive claims • Conduct field exams • Prepare recommendations
FY 13-16	Proceed with Basins 91-95 administrative work for the NIA adjudication court As authorized by the legislature, initiate claims taking for other No. Idaho basins.	<ul style="list-style-type: none"> • Conduct field exams • Prepare recommendations • File Director's Reports for Basin 91-95

WM Objective 3: Improve processing time for applications for transfer of water rights.

Time Frame	Tactic	Performance Measure
FY 12	Streamline internal processes for evaluating transfer applications. Reduce processing delays for contested transfer applications.	Convert Workflow software to modern Net software applications. Introduce an application tracking system to manage work assignments and progress.
FY 12	Schedule and hold more hearings to resolve protested transfer applications.	On average, conduct at least one hearing per month to resolve a protested transfer application.
FY 13-16	Dedicate additional staff resources from the SRBA to review and complete applications for transfer. Maintain a cadre of hearing officers to address protested transfer applications.	Reduce average time for processing unprotested applications to four months. Identify and train staff to maintain at least one person in each IDWR office to serve as hearing officer.

WM Objective 4: Increase stakeholder contact in the Resource Protection Bureau (Stream Channel, Ground Water Protection, Dam Safety, Floodplain).

Time Frame	Tactic	Performance Measure
FY 12	Ground Water Protection	Maintain a viable field inspection by visiting at least 15% of newly constructed wells during critical phase of well construction.
FY 13	Ground Water Protection	Increase inspections of surface seal placement to 20% of the newly constructed wells.
FY 12	Stream Channel Protection	Prioritize permit processing and field inspection around available stream channel staff. Transition annual recreational mining to web based system.
FY 13	Stream Channel Protection and Dam Safety	Identify funding to maintain a viable stream channel program that includes field compliance visits and inspections.
FY 12	Dam Safety	Inspect high hazard dams. Reduce inspection frequency of low hazard dams to once every five years and four years for significant hazard dams.
FY 14-16	Restore personnel to perform the full legislative mandate.	Identify funds to replace lost field personnel in the regional offices and state office for necessary inspections and field work.

WM Objective 5: Create and oversee water districts for administration of ground and surface water in the Snake River basin and the Upper Salmon River basin.

Time Frame	Tactic	Performance Measure
FY 12-14	Create or modify all water districts needed for water administration in the Upper Salmon River basins.	Ensure all ground water and surface water rights in areas of the Upper Salmon River Basin (Administrative basins 71, 72, 73, 74, 75) are included within a water district and are subject to the measurement and administration by a Watermaster.
FY 12-16	Create new water districts in the Snake River basin.	Ensure all existing water rights in one or more of the following areas are subject to measurement and administration by a Watermaster: <ul style="list-style-type: none"> • Surface water from Snake River below Milner • Ground water in Mountain Home area • Ground water in Upper Big Wood River area • Surface water in portions of Basin 78 • Ground water in Teton basin • Ground water in Raft River basin
FY 14-16	Scientifically develop water balances and model hydraulic interactions for select ground water basins to administer water rights based on hydraulic relationships.	Determine water balance for the upper Big Wood River Basin, the NE Boise Foothills, and portions of the Mountain Home area. To the extent necessary, begin regulating remote water basins with the related downstream sources of water.

Part 3: Planning and Technical Services Division Objectives

PTS Objective 1: Implement Eastern Snake Plain Comprehensive Aquifer Management Plan.

Time Frame	Tactic	Performance Measure
FY 12-16	Implement ESPA aquifer management measures as funding allows and cost-sharing partnerships can be developed. Continue to seek additional federal funds for this effort.	Initiate as defined in the plan and directed by IWRB measure of success are water budget change and other problems solved.

PTS Objective 2: Comprehensive Aquifer Planning and Management.

Time Frame	Tactic	Performance Measure
FY 12-14	Complete the Rathdrum Prairie and Treasure Valley CAMPs.	Complete Rathdrum Prairie CAMP by 2012 and Treasure Valley CAMP by 2013.
FY 12-16	Begin CAMP work in additional basins as funding is provided by the Idaho Legislature. The Palouse and Big Wood basins are next priority aquifers. Implement Completed Plans.	Conduct public scoping; initiate technical studies and complete plan implementation tasks.
FY 12-13	Expand ESPA and Treasure Valley monitoring and measurements programs.	Establish new gage stations for springs and return flows. Expand network of continuous water level recorders in monitoring wells.
FY 12-13	Complete development of hydrology database for groundwater levels, spring flows, irrigation return flows, etc. Integrate with existing Department database.	Load database with new and historic data for use by hydrologist and modelers for ESPA, Treasure Valley, and Rathdrum aquifers and throughout state.

PTS Objective 3: Revise and Implement State Water Plan.

Time Frame	Tactic	Performance Measure
FY 12	Complete revision of State Water Plan.	Finalize draft plan, solicit public comment conduct public meetings. Adopt plan and submit to legislature prior to 2013 session.
FY 12-16	Implement State Water Plan components.	Complete implementation components consistent with milestones identified in plan.

PTS Objective 4: Revise and calibrate Eastern Snake Plain Aquifer Model (ESPAM).

Time Frame	Tactic	Performance Measure
FY 12	Perform calibration, assess model uncertainty, validate model run scenarios, and prepare final report for ESPAM version 2.0.	Complete model calibration and publish final report; adopt ESPAM version 2.0 for water resource administration.
FY 12-16	Initiate design process for new model ESPAM Version 3.0 and fully develop and calibrate by FY2016.	Solicit ESHMC input and involvement; include committee review as model development proceeds.

PTS Objective 5: Modernize and enhance Water Right Accounting Program for Boise, Payette, Bear, Big Lost and Upper Snake basins.

Time Frame	Tactic	Performance Measure
FY 12	Complete code and database development for accounting of water rights in the upper Snake, Payette and Boise River basins.	Develop documentation, beta test and become operational for 2012 water year initially for Payette basin.
FY 12-16	Further develop water rights databases and apply new code for remaining basins.	Document, beta test and roll out final version to other basins.

PTS Objective 6: Expand and Improve Implementation of Geographic Information and Remote Sensing Technologies.

Time Frame	Tactic	Performance Measure
FY 12	Provide additional Remote Sensing and GIS capability that will improve accuracy, ease and flow of business processes.	Complete at least three new desktop and internet applications. Integrate GIS into a new IDWR business processes.
FY 12-16	Upgrade and enhance spatial technology hardware and software.	Expand and improve business processes with new technology.
FY 12-16	Create and obtain datasets that will assist business processes.	Additional data on GIS servers.
FY 12-16	Provide GIS tools and training when needed to IDWR staff.	Hold brown bag lunches, Webinars, and provide one-on-one assistance.

PTS Objective 7: Modernize and enhance River and Reservoir Planning Model.

Time Frame	Tactic	Performance Measure
FY 12	Work with US Bureau of Reclamation and Idaho Power to evaluate RiverWare basin modeling software as a replacement candidate for the existing planning model.	Become familiar with capabilities and limitations of RiverWare. Begin meeting with stakeholders and proceed with model development.

PTS Objective 8: Develop transient version of Treasure Valley Ground Water Model.

Time Frame	Tactic	Performance Measure
FY 12-13	Develop transient aquifer model in support of the Treasure Valley Comprehensive Aquifer Management Plan (CAMP) program in collaboration with the U.S. Bureau of Reclamation and Idaho Water Resources Research Institute and with input from the Technical Working Group.	Complete development of transient version of model of the Treasure Valley aquifer system.
FY 13-16	Continue model development in collaborative process involving technical representatives from stakeholder groups. Include north and east Ada County based on results of field investigations.	Solicit and incorporate input from CAMP technical working groups. Make modifications to model in collaborative setting.

Part 4: Information Outreach Objectives

Objective 1: Transition the IDWR public web site to be the primary source of general water information for the public.

Time Frame	Tactic	Performance Measure
FY 12-16	Continue to upgrade IDWR web site. Enhance intuitive function of public web site.	Implement upgrades and revisions on a continuing basis as requested by staff and administration.
FY 12-16	Track web traffic and obtain information about web use for web site re-design.	Ongoing upgrades.
FY 12-16	Use GIS to create webmapping applications to provide data to the public.	Number of hits to the website and fewer calls requesting data.
FY 12-16	Use GIS to provide accurate and efficient ways for the public to provide information to IDWR.	Establish online business processes used by the public; increases in the accuracy of information provided by the public.

SECTION 3
IDWR'S ORGANIZATIONAL PLAN

PART 1: STAFFING AND RETENTION

PART 2: TRAINING

PART 3: COMMUNICATION

PART 4: DOCUMENTATION

PART 5: INFORMATION TECHNOLOGY

ORGANIZATIONAL OBJECTIVES

Part 1: Staffing and Retention Objectives

Objective 1: Maximize business process efficiency and organization resource allocation.

Time Frame	Tactic	Performance Measure
FY 12	Re-evaluate our business processes given FY 12 staff and funding resources.	Project manager completion of review. Responsibility - Director
FY 12	Identify opportunities to share or reallocate resources necessary to implement Zero Base Budget.	Reference Zero Base Budget outcomes as a tool in the decision making process. Responsibility - Director

Objective 2: Enhance job satisfaction.

Time Frame	Tactic	Performance Measure
Ongoing	Support alternative and/or flexible work schedules that equal or exceed employee performance on normal schedule.	Implementation fairly across the Department. Responsibility – all Managers
FY 12	Continue Director’s Award for individual recognition. Fund by Department.	Implementation of award program. Responsibility – Director

Objective 3: Bring pay levels closer to the market.

Time Frame	Tactic	Performance Measure
Long Term	Opportunistically increase employee pay related to performance.	Implement a Merit plan – Matrix Responsibility – Director’s Management Council

Part 2: Training Objectives

Objective 1: Institute Ongoing Training for Managers.

Time Frame	Tactic	Performance Measure
FY 13	Form committee department wide and establish policy.	Post the policy Responsibility – HR
FY 13	Develop framework (internal/external) of minimum requirements.	Document Responsibility – HR

Objective 2: Design, implement and maintain initial, ongoing and cross training programs that lead to successful employees.

Time Frame	Tactic	Performance Measure
Ongoing	Develop corridors to cross divisions for additional training.	Calendar Responsibility – Director’s Management Council
Ongoing	Develop corridors to outside experts for training.	Calendar Responsibility – Director’s Management Council

Part 3: Communication Objectives

Objective 1: Improve internal IDWR communications.

Time Frame	Tactic	Performance Measure
FY 12-13	Periodically obtain input from staff about how to improve internal communications within the state office and the regions with the available resources.	Every 2-3 years gather employee input. Responsibility – Director assigned
FY 12-13	Explore new and innovative ways to disseminate information among IDWR staff.	Implementation using Department Intranet Responsibility – IT/Web Specialist

Objective 2: Ensure the same message is communicated to all employees.

Time Frame	Tactic	Performance Measure
Biweekly	Director's Meeting.	Dissemination of information to staff. Responsibility - Director
Periodic/On-Going	All Staff meetings.	Questions and answers. Responsibility - Director

Objective 3: Improve external communication.

Time Frame	Tactic	Performance Measure
FY 12	Get IDWR message out through: <ul style="list-style-type: none"> • Professional displays • Speakers bureaus • Workshops, etc • Website 	Successfully reaching the public. Responsibility – Program Managers

Part 4: Documentation Objectives

Objective 1: Provide easy access to and maintain the documentation of the business processes necessary to achieve our mission and vision.

Time Frame	Tactic	Performance Measure
FY 12-16	Keep current through annual review and update.	<ul style="list-style-type: none"> • Access through WENET • Zero Base Budget process • Resource allocation Responsibility – IT/Program Managers

Objective 2: Develop records management system for department and public records.

Time Frame	Tactic	Performance Measure
FY 12	Utilize Document Management System (Power Docs) work groups to develop work process documentation.	Organize work groups. Responsibility – IT
FY 12-13	Evaluate system for improvement	Develop strategy for making existing DMS meet IDWR needs. Responsibility – IT
FY 13	Record Management System – create catalog/library of existing documentation for program/work processes (statutes, rules/policies, Administrative memos guidelines, public records, and misc.	Implementation of catalog. Responsibility – Program Managers
FY 12-16	Provide ongoing training on Power Docs.	Implement System Responsibility – IT

Part 5: Information Technology Objectives

Objective 1: Find strategic balance between top priorities and deadlines and other programming/GIS needs.

Time Frame	Tactic	Performance Measure
FY 12	Work with Director and bureau chiefs to define priorities and allocate resources.	<ul style="list-style-type: none"> • List of needs and available resources is developed • List of people working on programs • Timeframes & deadlines documented-Pert and Gantt charts <p>Responsibility – IT/Director/GIS</p>
FY 12	Communicate where issues are in terms of priority.	<p>Regional meetings for transfers rewrite occurring.</p> <p>Responsibility – Regional Managers/water management staff</p>
FY 12	Keep-end users better informed, possibly through WENET regarding status of project.	<p>Use of WENET or other means for status reports.</p> <p>Responsibility – IT</p>
FY 12-13	Identify and publish datasets within the department towards the goal of integration.	<p>Integration of information.</p> <p>Responsibility – Program Managers/GIS</p>
FY 12-16	Coordinate on programming and databases for business processes.	<p>Meetings between IT and GIS, common documentation, exchange of information and tools.</p> <p>Responsibility – IT/Web Specialist</p>