

Part 1 – Agency Profile

Agency Overview

The Idaho Department of Water Resources (IDWR) actively guides, controls and plans for the use and conservation of Idaho's water and energy resources. Karl J. Dreher is the current director of IDWR. He oversees three operational divisions with a total of 191 appropriated FTP in FY 2007. There are four regional offices that provide services to Idaho citizens. The northern regional office is in Coeur d'Alene. The western regional office is in Boise. The southern regional office is in Twin Falls and the eastern regional office is in Idaho Falls. There are one-person satellite offices in Salmon and Soda Springs.

Core Functions/Idaho Code

In addition to the three operational divisions, the organizational entities consisting of Information Services, Legal Services and the Support Services Bureau are under the IDWR Director in the organization chart. The attorneys in Legal Services are deputy attorneys general housed at IDWR. The Support Services Bureau includes Information Technology, Financial and Administrative Services.

Primary authority for the Idaho Department of Water Resources (IDWR) and its programs rests in Title 42, Idaho Code. The importance of water to the State of Idaho was recognized even before statehood. Article XV of the Constitution contains seven sections dealing with water including Section 7 that established the Idaho Water Resource Board (IWRB). In 1974 the Board, although a separate entity, was placed within the Department. More recently in 1981 the Idaho Office of Energy, which was in the Governor's office, was merged into the Department.

Water Management Division

This is the regulatory division for the Department. Staff are located in the State Office, regional offices and satellite offices.

The Water Allocation Bureau provides two primary functions. The Water Allocation Section provides for recording, processing, changing and storing of all water rights in the state. The Water Distribution Section supervises water distribution via about 70 active water districts throughout the state.

The Adjudication Bureau supervises all water right adjudications, including the Snake River Basin Adjudication. This adjudication, considered one of the most successful in the western states, has an objective of submitting all Director's Reports to the Court, a significant milestone in the process, by December, 2006. To date recommendations for 127,666 water rights have been submitted to the Court, and the remaining 18,334 are being readied.

The Resource Protection Bureau is responsible for Safety of Dams, Stream Channel Protection, Ground Water Protection, and Flood Plain Management. Each of these programs is increasing in statewide significance and has been increasing in effectiveness via automation.

Staff in the Regional Offices conduct division programs as directed and supported by State Office staff.

Planning and Technical Services Division

This division provides technical and planning support to IDWR and the IWRB. The Geospatial Technology unit is the designated leader, by Idaho Code 39-120, for natural resource geographic information systems (GIS). The GIS analysts have provided support to the attorney general's office, the legislative redistricting commission and many other state agencies and local governments.

The Hydrology Section provides the detailed scientific information necessary for administration, management, planning and protection of the state's water resources. Most of the functions of the Section are to provide data, expertise, and collaborative studies to the department and numerous organizations and governments. Water right accounting is a vital function that IDWR provides to southern Idaho water users. The accounting program tracks natural flow and storage water used and what remains in reservoirs. Ground water flow models and a system

operations model for the Snake River are also the responsibility of the Hydrology Section. These models are used for a variety of purposes including quantification of the effects of drought, recharge and pumping on water levels and river flows.

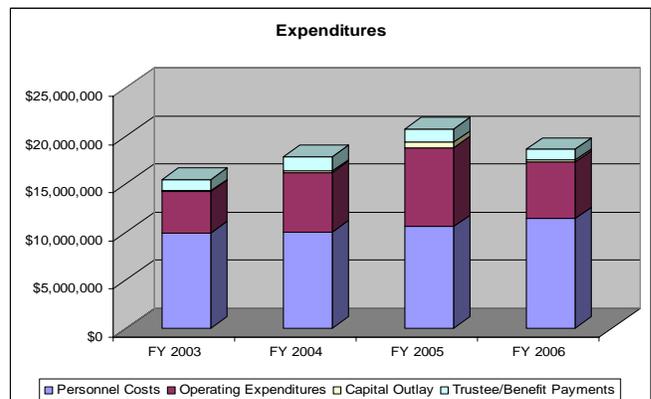
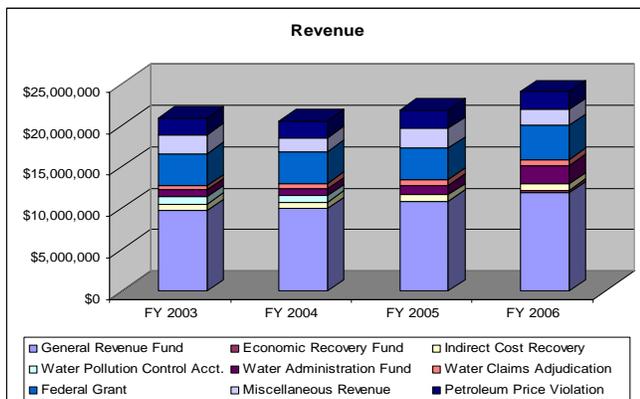
The Planning Bureau primarily supports IWRB programs including: the State Water Plan, water project development and funding, minimum stream flows, natural and recreational river designations and comprehensive basin planning.

Energy Division

The Energy Division exists by executive order of the Governor. The division receives limited state funds, which are used as match for a federal bioenergy grant. More than 99% of Energy Division operations are financed by federal funds, Petroleum Violation Escrow (PVE) funds, and miscellaneous revenue funds. The division is divided into four teams that operate 15 programs. The teams are: Agriculture, Industry and Municipal; Energy Efficiency; Financial Assistance, and Renewable Resources and Alternative Fuels. The current program emphasis includes energy efficiency with new site built and manufactured housing, existing housing, industrial, agricultural, commercial, and institutional buildings. Staff provides assistance with bioenergy, wind power, geothermal energy and solar applications.

Revenue and Expenditures

Revenue	FY 2003	FY 2004	FY 2005	FY 2006
General Revenue Fund	\$9,708,500	\$9,931,800	\$10,825,800	11,867,300
Economic Recovery Fund	0	0	0	247,400
Indirect Cost Recovery	\$747,200	\$754,400	\$771,700	777,200
Water Pollution Control Acct.	\$892,900	\$797,400	\$0	0
Water Administration Fund	\$841,000	\$856,500	\$1,128,800	2,235,600
Water Claims Adjudication	\$500,000	\$608,500	\$703,500	703,500
Federal Grant	\$3,884,400	\$3,862,600	\$3,785,500	4,119,900
Miscellaneous Revenue	\$2,259,500	\$1,652,800	\$2,406,600	1,952,000
Petroleum Price Violation	\$2,055,300	\$2,062,200	\$2,195,700	2,120,800
Total	\$20,888,800	\$20,526,200	\$21,817,600	24,023,700
Expenditure	FY 2003	FY 2004	FY 2005	FY 2006
Personnel Costs	\$9,949,700	\$9,995,300	\$10,603,600	11,433,700
Operating Expenditures	\$4,308,300	\$6,206,300	\$8,197,200	5,858,200
Capital Outlay	\$64,600	\$156,400	\$548,900	200,200
Trustee/Benefit Payments	\$1,199,800	\$1,480,100	\$1,391,000	1,148,600
Total	\$15,522,400	\$17,838,100	\$20,740,700	18,640,700



Part II – Performance Measures

Cases Managed and/or Key Services Provided	FY 2003	FY 2004	FY 2005	FY 2006
Water Management Director's Report Recommendations Prepared for the Snake River Basin Adjudication	3,515	6,204	6,301	8,485
Water Management Water Right Transfers Approved	231	219	233	194
Water Management New wells constructed	4,181	4,473	4,527	4,501
Planning & Technical Services Annual # amount awards for IWRB loans and grants	2 grants for \$13,400 13 loans for \$2,016,135	12 grants for \$72,791 15 loans for \$2,597,192 2 legislatively-funded projects for \$820,000	3 grants for \$50,000 8 loans for \$3,326,172 1 revenue bond issuance for \$19,975,000 1 legislatively-funded project for \$24,375,000	10 loans for \$2,559,950 2 revenue bond issuances for \$16,831,698 2 revenue bond refundings for \$8,015,000 1 project expenditure for \$300,000**
Planning & Technical Services Number of surface and ground water measurement sites	1,028	1,128	1,134	1,156
1. Managed Recharge	13	13	13	13
2. Geothermal	16	16	13	11
3. Groundwater Quality	415	413	420	407
4. Water Levels (USGS Co-op, IDWR, and private contracts)	447	554	572	607
5. Surface Water (USGS gages + return flow sites)	137	132	116	118
Energy: Provide energy efficiency and renewable energy training, education, and information for all sectors, including builders, commercial building operators, homeowners, farmers and irrigators, and renewable resource developers.	306	384	997	3486 Benchmark: 3500
Energy: Provide technical assistance for energy efficiency and renewable energy use.	5739	4702	4511	6248 Benchmark: 6500
Energy: Low interest loans provided.	25 loans for \$304,885, saving \$22,767 annually.	14 loans for \$208,850, saving \$32,967 annually.	10 loans for \$95,905, saving \$13,031 annually.	45 loans for \$325,000 saving \$38,262 annually

Performance Measure Explanatory Notes:

** W Canal Recharge Project – additional funds are \$250,000 from the US Bureau of Reclamation and \$82,000 from the Idaho Department of Commerce.

IDWR engaged in strategic planning in 1996 and 2004. This 2006 performance report is an update of the earlier planning processes. IDWR intends to conduct a major revision in 2007 that will include broad-based employee input, external factor analysis, and review and renewal of performance measures and benchmark development.

For More Information Contact

John Hammond
Department of Water Resources
322 E Front St
PO Box 83720
Boise, ID 83720-0098
Phone: (208) 287-4718
E-mail: john.hammond@idwr.idaho.gov

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Director Attestation for Agency Profile

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Agency Profile has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Water Resources



Director's Signature

September 1, 2006

Date

Please return to:

Division of Financial Management
Attn: Anita Hamann
700 West Jefferson, Rm 122
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov