

2017-18 WPIC Work Plan Decision Matrix

| Topic | Full review (River) | Medium review (Stream) | Minimum review (Creek) | Resources Allocated |
|--------------|--|--|--|------------------------|
| Sample study | 0.3 FTE <ul style="list-style-type: none"> •All components of medium review •In-depth legal analysis of study issues <p>Deliverables:</p> <ul style="list-style-type: none"> •Final report with recommendations •Legislation | 0.2 FTE <ul style="list-style-type: none"> •All components of minimum review •Field trip(s) •Analyze relevant laws, actions, policies, legal decisions, and experiences in other states •Create work group of interested parties to suggest options <p>Deliverables:</p> <ul style="list-style-type: none"> •Report •Legislation | 0.1 FTE <ul style="list-style-type: none"> •Review relevant laws, policies, and legal decisions •Summarize related information in other states •Panel discussion <p>Deliverables:</p> <ul style="list-style-type: none"> •Legislation •Brief report | |

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| Statutory duties | 0.25 FTE <ul style="list-style-type: none"> •All components of medium review •Participate in water-related meetings (agencies, outside groups) •Accept reports and select some for WPIC review, analysis, and comment •Background summaries and legal analysis •Review and discuss applicability of statutory responsibilities related to water policy issues <p>Deliverables:</p> <ul style="list-style-type: none"> •Recommendations or WPIC position letters •Legislation to address statutory responsibilities | 0.1 FTE <ul style="list-style-type: none"> •All mandatory duties •Water issues identified during 2017-18 interim •Public involvement through WPIC meetings •Basic involvement and oversight <p>Review reports related to:</p> <ul style="list-style-type: none"> •Nutrient standards •TMDLs •State Water Plan •Small scale hydro on state water projects •Renewable Resource grants and loans •Water rights adjudication •Clark Fork River Task Force •FWP instream flow rights •USFS water reservations •Temporary leases of water rights <p>Deliverables:</p> <ul style="list-style-type: none"> •Recommendations or •WPIC position letters •Legislation to address statutory responsibilities | | |

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| Program evaluation (as selected by the committee) | <p>0.2+ FTE (per program evaluated)</p> <ul style="list-style-type: none"> •Multiple staff reports on issues within program, including history, overview of applicable laws and rules, and summary of timely issues •Interview with program personnel •Possible multiple staff site visits •Multiple agency presentations •Multiple regulated community panels •Staff summaries on related audits, fiscal analyses, court decisions •Possible presentations from LAD, LFD on issues of interest •Possible legal review of specific issues •Additional staff research in particular areas •Additional information from agency and staff analysis •Possible subcommittees or work groups •One or more field trips <p>Deliverables:</p> <ul style="list-style-type: none"> •Staff report(s) •Recommendations •Legislations | <p>0.06-0.2 FTE (per program evaluated)</p> <ul style="list-style-type: none"> •Staff report on program, including history, overview of applicable laws and rules, and summary of timely issues within program •Interview with program personnel •Possible staff site visit •Multiple agency presentations •Multiple regulated community panels •Staff summaries on related audits, fiscal analyses, court decisions •Possible presentations from LAD, LFD on issues of interest •Possible legal review of specific issue •Additional staff research in particular areas •Additional information from agency and staff analysis •Possible field trip <p>Deliverables:</p> <ul style="list-style-type: none"> •Staff report •Recommendations •Legislation | <p>0.02-0.06 FTE (per program evaluated)</p> <ul style="list-style-type: none"> •Staff summary of program. May include interview with program lead •Agency presentation •Regulated community panel •Bibliography or related materials, including audits, fiscal analyses, court decisions •Limited follow up by WPIC staff <p>Deliverables:</p> <ul style="list-style-type: none"> •Recommendations •Legislation | |

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| Member issues (as selected by the committee) | | 0.1 FTE (per issue selected) <ul style="list-style-type: none"> •All components of minimum review •Review of relevant laws, policies, legal decisions •Panel discussion •Possible field trip Deliverables: <ul style="list-style-type: none"> •Report •Legislation | 0.03 FTE (per issue selected) <ul style="list-style-type: none"> •Agency or expert presentation on member issue Deliverables: <ul style="list-style-type: none"> •Short report or “white paper” •Legislation | |

Hourly breakdown of WPIC interim FTE

- 0.02 FTE = 54 hours
- 0.03 FTE = 82 hours
- 0.05 FTE = 136 hours
- 0.06 FTE = 163 hours
- 0.1 FTE = 272 hours
- 0.2 FTE = 544 hours
- 0.25 FTE = 680 hours
- 0.3 FTE = 816 hours
- 0.8 FTE = 2176 hours

Example resource allocation

Using the resource allocation equation:



2015-16 WPIC resource allocation:

