

2023-2025 Budget and Legislative Update



Oregon Water Resources Commission **February 24, 2023**

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2023-2025 Governor's Recommend Budget Summary

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Governor's Recommended Budget
General Fund	\$ 69,089,805	\$63,159,245	\$64,050,544
Other Funds (including Fees)	\$ 39,453,906	\$17,085,059	\$32,925,979
Other Funds (Grants and Loans)	\$ 86,142,341	\$73,500,000	\$95,765,276
Lottery Funds (Debt Service)	\$ 9,499,510	\$15,073,140	\$15,073,140
Federal Funds	\$ 737,366	\$703,315	\$703,315
Total Funds	\$ 204,922,928	\$169,520,759	\$208,518,254
Positions/Full-Time Equivalent (FTE)	241/216.82	235/229.18	244/236.20

Facilitate Interagency Work & Implement IWRS

- **Total: \$371k GF; 1 FTE / 1 positions**
- *Integrated Water Resources Strategy*
Recommended Action: 6.B, 9B, 9C, and 13.A

American Rescue Plan Act Carry Over

- Place-based planning
- Fish passage
- Umatilla Ordnance Project
- WARRF
- Fee based programs and stakeholder engagement
- Contracting for flood methodology and inundation assessments
- Water Measurement Cost Share
- **Total: \$15.9m OF**

Feasibility Studies, Water Projects and Wells

- \$20 million LRB WPGL
- \$2 million LRB for FS
- \$1 million GF WARRF
- **Total: \$23.3 million Total Funds**
 - *Integrated Water Resources Strategy*
Recommended Actions: 5.B, 10.E, 13.D, 13.E

Water Rights and Protest Backlog Reduction

- Continues investments to reduce water transactions processing times and progress on the protest backlog
- **Total: \$852k GF; 4.00 / 5 positions**
- *Integrated Water Resources Strategy Recommended Actions: 10.G, 13.B*

Centering Equity in Agency Programs & Policy

- Advancing environmental and racial justice and DEI internally and externally
- **Total: \$449k GF; 1.76 FTE / 2 positions**
- *Integrated Water Resources Strategy Recommended Actions: 8.B, 8.C, 9.A*

Water Use, Supply, and Availability Data

- Modernization of systems and data sets required to update WARS model and tool
- **Total: \$1.3m GF; 3.26 FTE / 4 positions**
- *Integrated Water Resources Strategy*
Recommended Actions: 1.B, 5.B, 9.C, 13.B

Supporting Resolution of Complex Issues

- Facilitation costs for work related to CTUIR water rights settlement
- **Total: \$1.5 million GF**
- *Integrated Water Resources Strategy
Recommended Actions: 9.C*



Policy Option Package 091 Additions

Harney County

- **Total: \$200k**

Basin Studies

- **Total: \$600k**

Packages 090 and 091

- 10.3 % Vacancy Savings: \$2.9 million GF
- ET Projects: \$325k GF
- 3 FTE related to cannabis: \$574k GF
- Water Measurement Cost Share Fund: \$106k GF
- Outreach and Facilitation: \$450k
- Groundwater Study and Obs Wells: \$448k
- Stream Gages: \$163k

Packages 092 and 093

- DAS Assessments Total: \$307k GF, \$58k OF
- Attorney General Total: \$100k GF, \$1k OF

Legislation

- Tracking more than 500 bills
- Many tracked due to relating to clauses
- Statewide bills related to employment, contracting, public records, rulemaking, etc.
- See attachment 2 for approximately 100 of those bills

Water bills include a variety of topics:

- Split Season Instream Leasing
- Place-based Integrated Water Resources Planning
- IWRS
- Voluntary Groundwater Agreements
- Transfers of Stored Water
- Cannabis/Enforcement
- Water Reuse
- Drought
- Many other topics

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