



Budget and Legislative Update

Oregon Water Resources Commission

June 13, 2024

Bryn Hudson, Legislative Coordinator

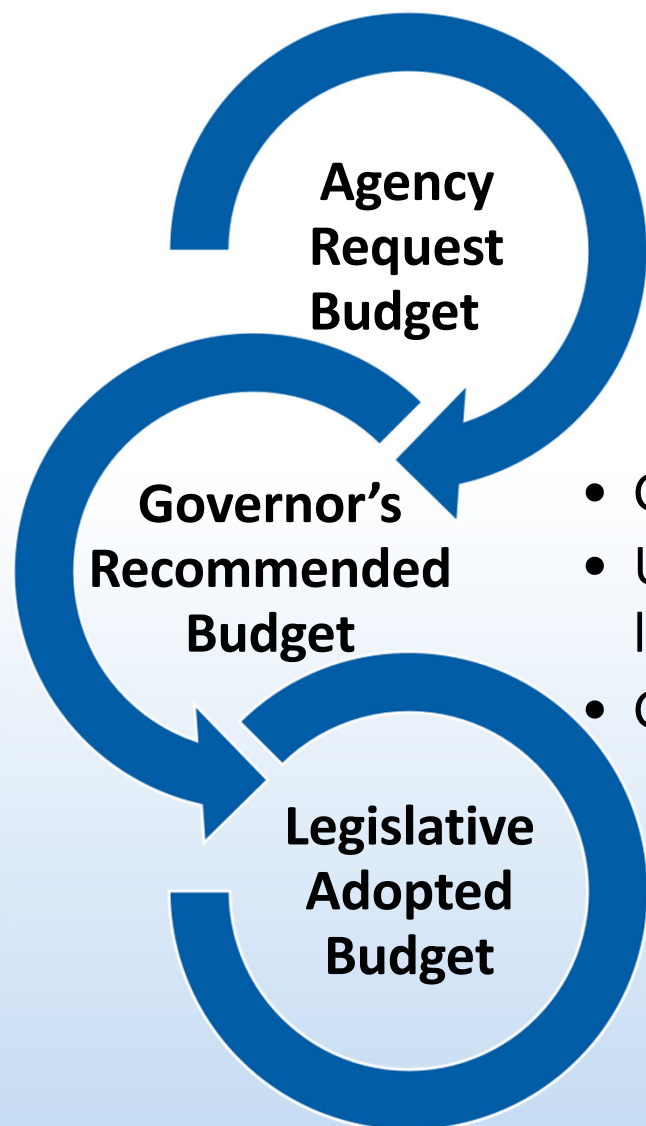
Lisa Snyder, Administrative Services Division Administrator



2025 Legislative Session and Budget Development

- Overview of Budget Process
- Overview of Legislative Development Process
- Legislative Concepts
- Budget Packages

Budget Process and Timeline



- Development in early 2024
- Agency working with Governor's Office on POPs for ARB
- Submitted and Published August 1
- Governor and CFO review ARB
- Use Governor's priorities, budget policies, and current law to make budget decisions
- GRB published in December 2024
- Legislative committees review GRB and hold public meeting
- Legislature determines and votes on budget
- Emergency board, special sessions

Legislative Concept Timeline

April 30, 2024
All LCs due to DAS



June 28, 2024
Final LC language
due DAS



July 31, 2024
LC placeholder
language due



January 2025
Session begins



December 13, 2024
Pre-session filing
date



September 2024
Deadline to request
revisions

Engagement with Water Partners

March 13:
Leg
workgroup
and Public
Meeting

April 9:
Public
Meeting

**April
30:**
Leg WG

May 10:
Leg WG



April 3:
Leg WG

**April
22:**
Leg WG

May 7:
Public
Meeting

May 24:
Leg WG



2025 Submitted LCs

- Program Sunset for Temporary Transfers and Leases in the Klamath
- Harney Basin Conservation Reserve Enhancement Program (CREP) Other Fund Transfer
- Placeholder - Water Right Transaction Fees and Dam Safety Annual Fee Shortfalls
- Placeholder - Well Construction Program Fee Shortfalls



2025-27 Submitted POPs

Attachment 1: 2025-27 Budget Issues

- Early stages of POP development; ongoing conversations
- 1% General Fund Cap: \$1,022,150
- No cap on non-GF asks



Non-General Fund Potential POPs

- **Shortfall: Well Construction-Related Fees Shortfalls**
 - Start Card: \$975k | Licensing: \$51k
- **Shortfall: Water Right Transactions and Dam Safety Fee Shortfalls**
 - Water Rights: \$4.8M | Dam Safety: \$250k
- **Package 070: Fee Shortfall Reduction Package**
 - 13 FTE



Non-General Fund Potential POPs

- **Harney CREP**
- **Grant Programs: Recapitalize Funding for Existing Programs**
 - Feasibility Study: \$1M LRB | WPGL: \$20M LRB | WARRF: \$1M LBR
- **Repurpose of uncommitted facilitation funds**
 - Repurpose \$600k from 2023 appropriations
- **ARPA Carryover**



General Fund Potential POPs – Within GF Cap

- **Information Technology Package: Business Analyst Capacity**
 - 1 FTE; \$254k GF
- **Human Resources and Workplace Safety Needs**
 - 1 FTE; \$205k GF
- **Budget Gap: Internal Audit Function**
 - 1 FTE (split with OWEB); \$142k GF and OWEB \$142K OF
- **Shortfall: State Scenic Waterways**
 - \$303k GF
- **Web Coordinator**
 - 0.5 FTE; \$118k GF

Next Steps

- Continued conversations on placeholder bills
- Drafting Agency Request Budget

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