



Oregon

Theodore R. Kulongoski, Governor

Water Resources Department

North Mall Office Building
725 Summer Street NE, Suite A
Salem, OR 97301-1271
503-986-0900
FAX 503-986-0904

MEMORANDUM

TO: Water Resources Commission

FROM: Brenda Bateman, Senior Policy Coordinator and
Tracy Louden, Administrative Services Administrator

SUBJECT: Agenda Item D, May 30, 2008
Water Resources Commission Meeting

Water Resources Department's 2009 Proposed Budget Policy Option Packages

I. Issue Statement

The Department is preparing its 2009-2011 budget and presented budget ideas during the February 2008 Water Resources Commission meeting. During the May 30, 2008 meeting, staff will present more refined program ideas and more detail for Commission review. Discussion materials will include a schematic of WRD's program areas, will describe how state agencies build their budgets, and will demonstrate how the Department's proposed 2009 budget policy option packages further the Department's mission.

II. Background

Water Resources Department staff members have met with the Commission, Governor's Office, and stakeholders during the past several months to discuss the content of the 2009-2011 proposed budget. In general, these groups have advised the Department to ask for resources at budget levels that will begin to rebuild much of the core capacity lost during budget cuts during the last two decades. They have also provided ideas and feedback that help the Department design programs in the area of water conservation and supply, managing water resources, and understanding our water resources.

The budget proposal below focuses on "new requests" only. The state budget process assumes that department budget from the previous biennium will carry forward in subsequent biennia, unless the department requests otherwise or budget packages have sunset provisions. Thus, agencies only submit "policy option packages," like the ones attached here, for new requests.

III. Discussion

Staff requests the Commission's assistance prioritizing the attached budget policy option packages. Before each Legislative Session, the Governor's office asks agencies to arrange their budget requests in priority order. Staff has conducted one round of prioritization already, as indicated by the package numbers themselves, numbered 101 through 129.

During the May 30, 2008 meeting, the Commissioners will have an opportunity to discuss whether this prioritization best reflects their views. The Commissioners are asked to familiarize themselves with the attached budget requests and think about whether some concepts should have a higher priority than they currently do.

IV. Conclusion

No Commission action is necessary today. The Department budget is due to the Oregon Department of Administrative Services in August 2008. Staff will continue to finalize and format budget details throughout the summer.

Attachments: 1. Department Schematic
2. Summary of Fees
3. Water Resources Department's 2009 Proposed Budget
Policy Option Packages

Brenda Bateman
(503) 986-0879