



Water Resources Department
2009-11 Agency Request Budget
Draft Policy Package Narrative

ORBITS Budget Narrative

Technical Services

101 Ground Water: Addressing Critical Resources Needs

Purpose

The Department is currently unable to meet statutory time-line requirements for reviewing ground water applications in a timely manner, and has a critical need for additional technical resources. Increasingly counties, cities and individual water users are seeking detailed and timely information about the status of the state's ground water resources, including water-level data, and opportunities for underground storage of water. The Department requires additional staff to meet this demand for data, to consult with local governments about the development of ground water resources and land-use concerns, to complete water supply investigations, to respond to supply conflicts, and to conduct timely ground water application reviews. This package request includes four, Salem-based ground water staff positions: one support staff position, two hydrogeologists to coordinate monitoring data and resources characterization across Oregon, and one Aquifer Storage and Recovery (ASR) hydrogeologist. The ASR hydrogeologist, in particular, will serve as an ombudsman—coordinating permits with the Oregon Department of Environmental Quality and Oregon Department of Human Services, and guiding applicants through a process to obtain limited licenses and permits for underground water storage projects.

This package was requested by Department stakeholders, including county officials who rely on the Water Resources Department for water availability data as part of the land-use permitting process.

How Achieved

WRD conducted a survey among counties in 2007. From that survey, the number one request from counties was for timely and accurate ground water information that would help with their land-use planning needs. Ground water resource characterization studies—with land-use needs as a focus—and the development of land-use-specific well net data collection is required to provide timely response to requests.

Approximately 400 ASR wells in about 20 states are now in operation. While most store drinking water, some are storing treated storm water, reclaimed wastewater, and ground water from other aquifers. New applications of ASR meet a growing variety of water storage needs, including seasonal water storage and long-term water banking (Pyne, 2008). The Water Resources Department administers ASR in Oregon, and has 13 active Limited Licenses using almost 30 wells to test the feasibility of ASR.

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Only water that meets drinking water standards may be used for ASR in Oregon. Agriculture has had difficulty in meeting this standard and has expressed an interest in relaxing those standards in some areas. The Department relies upon the water quality expertise of Oregon Department of Environmental Quality (DEQ) and the Drinking Water program of the Oregon Department of Human Services. The Department of Environmental Quality will request, as part of its 2009 proposed budget, an ASR specialist (NRS 3), focused on protecting water quality as part of the state's ASR program.

The Department requests staff specifically to help with three ground water-related programs: the management of Oregon's Well-Net Monitoring Network, the production of ground water studies to quantify the available resources, and the staffing of an Aquifer Storage and Recovery Program. These Salem-based positions will characterize the ground water resources in Oregon, increase well net data collection, and help communities evaluate local opportunities for aquifer storage and recovery (ASR).

These positions will reside in the Technical Services Division's Ground Water Section and together can provide the timely response to local government requests, develop the data necessary to address current ground water supply issues, and provide water supply assistance to citizens.

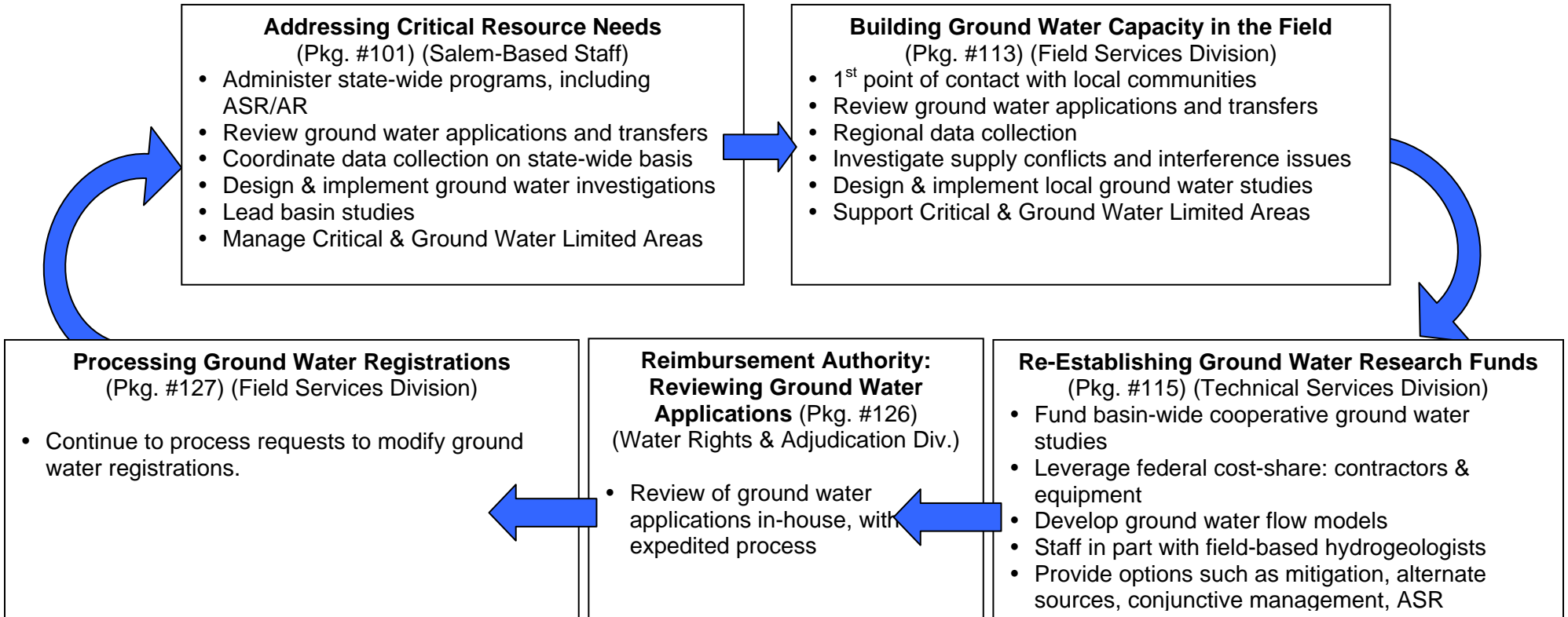
There are five ground water-related policy option packages in total [package numbers #101,113, 115, 126 and 127]; all are necessary to provide the services outlined above. The hydrogeologists requested here [#101] will design the ground water studies our field hydrogeologists require to help local communities. Likewise, the field hydrogeologists [#113] are necessary to collect the data used in the ground water study package [#115]; ground water studies inform the permitting and registration processes in package number #126 and 127.

Quantifying Results

A successful program will provide timely, accurate ground water information to local officials upon their request. It will also help local officials and water users evaluate and implement aquifer storage and recovery (ASR) programs to meet their water supply needs.

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2009-11 Ground Water- Related Budget Packages



Staffing Impact

4.0 FTE

- 1 Hydrogeologist (NRS 4)
- 1 Hydrogeologist (NRS 2)
- 1 ASR Hydrogeologist (NRS 4)
- 1 Administrative Specialist 1

Funding

General Fund

\$638,710

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Director's Office

102 Developing and Communicating an Integrated Water Conservation and Supply Strategy

Purpose

Oregon needs to undertake a public process that begins to outline the principles and approach we want to use as a State to meet future in-stream and out-of-stream water needs. Oregon also needs a strategy document that will help identify the future gaps between water demand and water supply; the menu of possible policy solutions; and a prioritization of state resources and incentives as part of the solution. This package requests three dedicated positions, an analyst/technical writer, a water planner/outreach coordinator, and a water demand forecaster/data manager to work under the supervision of and support from public policy staff in the Director's office, the state engineer and technical services staff. These three positions will be responsible for soliciting input and data, processing and interpreting data, writing drafts, capturing public comments, and presenting results in written and verbal form.

This package builds upon the initial data gathering efforts begun under the 2007 Oregon Water Supply and Conservation Initiative.

This package has strong support from the Water Resources Commission, who has seen a need for such a strategy for years and has supported the Department as it builds its case with Legislators and Stakeholders. The Department's stakeholders also support this package, recognizing the need for water conservation and supply planning at a regional and state level. The Legislature supported a modest (\$750,000) data collection effort in 2007 that lays the foundation for the Department's longer-term planning efforts.

The Sea-Grant Program at Oregon State University has developed a policy option package designed to provide additional outreach capabilities to this team.

How Achieved

During the next several decades in Oregon, we will find ourselves grappling with difficult questions regarding long-term water conservation and supply, including "where and how much is the need?," "where and how much is the supply?," and "what types of policies and tools will we need in place to meet our future water supply needs?" Oregon is one of two western states without a written water conservation and supply strategy. Some of our neighboring states have had strategies—and accompanying public input process—in place for four or five decades. Following the model developed by the other western states, Oregon can begin to create a long-term, integrated water conservation and supply strategy by committing resources to fully answering the above questions.

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As surface waters become almost completely allocated and ground water levels drop significantly in some areas of the state, Oregon needs to commit resources to develop a strategy that gathers basic data about the supply and use of water resources; that takes into account the relationship between water quantity and water quality in assigning beneficial uses, and that conserves existing water supplies and creates new supplies in an environmentally responsible manner. This would be the goal of Oregon's Integrated Water Conservation and Supply Strategy, a planning process the Department proposes to meet Oregon's long-term water needs. Although on-going, it would have regular reporting and delivery deadlines. Already, the Department has laid a solid foundation for a long-term water conservation and supply plan, gathering demand information as part of its "Oregon Water Supply and Conservation Initiative I."

Quantifying Results

This package involves two key elements, process and product.

Done correctly, the process will be one that:

1. is clear, useful, and timely
2. allows for input and continuous learning
3. is based on science
4. uses lessons learned from other planning process
5. results in a water resource that meets Oregon's current and future water needs.

A successful written product will that contain:

1. defensible data
2. reporting periods that remain relevant to elected officials (10-year increments)
3. geographic reports that remain relevant to elected officials (i.e., basins with county overlay)
4. water conservation and supply options that take into account other, closely related issues, such as water quality, energy needs, transportation and recreation, land-use planning developments, and climate change impacts.

Staffing Impact

3.0 FTE

- 1 analyst/technical writer (NRS 3)
- 1 water planner / outreach coordinator (public affairs specialist 2)
- 1 data manager/water demand forecaster (NRS 3)

Funding

General Fund	\$473,520
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Water Rights & Adjudication Division 103 Funding Adjudications

Purpose

This package requests full funding for the Klamath Adjudication through the 2009-2011 biennium; \$300,000 was cut from this budget during the 2007-09 Biennium and this package restores that fully. The Department anticipates continued, future costs related to Office of Administrative Hearings and the Oregon Department of Justice in the Klamath Adjudication. This process has been underway since 1975, and the Department anticipates delivering the Order of Determination to the Klamath County Circuit Court in 2011.

How Achieved

The History of Adjudication in Oregon: If water was used prior to enactment of the 1909 water code and has been used continuously since then, the property owner may have a “vested” water right. This is true even if the ownership of the property has changed, because a water right is attached to the place of use. A claim to a vested water right can be determined and made a matter of record only through a legal process known as an “adjudication proceeding.” Approximately two-thirds of the state of Oregon has been adjudicated.

The current Klamath Basin Adjudication includes the determination of Indian and non-Indian Federal Reserve water rights for the first time in Oregon’s history. The responsibility of the Department in the adjudication process is to make findings of fact regarding the use of water for vested and federal water right claims and file its findings in the circuit courts in the county where the stream is located. The document containing the findings of fact and conclusions of law is called the “Order of Determination.” After an appeal period during which the Department will be involved, the court issues a decree that establishes the date of priority, and the extent and purpose of the water right, including the quantity and location of water use. The Water Resources Department then issues a water right certificate for each decreed right.

The Klamath Basin Adjudication involves 731 claims from private water users, the Bureau of Reclamation, other federal agencies, and the Klamath Tribes. More than 5,600 contests were filed to the claims. Contested case hearings began in late 2001.

Quantifying Results

A successful outcome will be when the adjudicator sends the Order of Determination to Klamath County Circuit Court.

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Staffing Impact:

0.0 FTE

Funding

General Fund

\$300,000

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Technical Services Division 413 Monitoring for Climate Change

Purpose

Adaptation to Climate Change is a priority for the Water Resources Department and the State of Oregon. Climate change will reduce winter snow pack and significantly change the pattern of flow in our rivers and streams. The Department requests \$300,000 in research funds to model how surface water hydrographs will change in Oregon's rivers and streams as a result of decreased winter snow pack, early seasonal run-off, and other effects of climate change; this scientific approach will form the basis for public policy decisions for years to come.

In addition, the Department requests funding for one surface water hydrologist (NRS 4) to conduct detailed basin yield and peak flow analyses to estimate the volume of water, in acre-feet per month, that will run off from each Basin. The Department anticipates that this investigation would take several years to conduct, using already-existing data, and would help the Department and others better understand the effects of climate change.

Likely supporters of this work include: educational institutions, environmental groups, and other public agencies and watershed groups who use streamflow data to make decisions and implement programs.

How Achieved

Currently, the Water Resources Department is a partner in a study of Columbia River tributaries, conducted by the Climate Impacts Group at the University of Washington. The purpose of the study is to predict how climate change will impact quantity and timing of flow from rivers and streams into the Columbia River. The Climate Impacts Group will provide Oregon with a prediction of climate change impacts for up to 50 tributaries that originate within the state. This information will help water resource manager's plan for the future. The Department proposes to expand that type of work, commissioning research that would model future effects of climate change on the rest of Oregon's rivers and streams as well. Such data will allow the Department to continue to manage water use fairly and in a manner that provides for future generations.

The Department also requests one surface water hydrologist. The Department has conducted water availability studies to determine the rate of stream flows, but has not conducted detailed Basin Yield and Peak Flow Analyses to estimate the volume of water that will run off from each Basin each month. This information is crucial for fulfilling the Agency's mission to address Oregon's water supply needs, by assessing the viability of new water conservation, supply or storage projects

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and for assuring that scenic waterway flows and peak fish flows are protected. Although the raw data already exists in-house, no staff resources are available to produce the analysis required to determine basin yield or peak flows. This analysis is a multi-year effort, updated thereafter with additional data layers, such as climate change information, as they become available.

The Department previously requested this position as part of the Oregon Water Supply and Conservation Initiative, which received partial funding from the 2007 Legislature. Although the position was not funded in 2007, the Department believes that the information generated by a basin yield and peak flow analysis will provide baseline information the state needs to track the effects of climate change, the monthly availability of water, and peak flows for fish and environmental needs. This surface water hydrologist will reside in the Hydrographics/Measurement & Reporting Section of the Department's Technical Services Division and will serve as a technical expert for surface water hydrology.

Quantifying Results

This investigation will better help WRD understand the local effects of climate change data, identify "basins of concern," and analyze peak flows. The Department can measure success in this area by tracking the number of basins for which it has completed a basin yield/peak flow analysis.

Staffing Impact

1.0 FTE

- 1 Surface water hydrologist (NRS 4)

Funding

General Fund

\$1,082,618

(combined with next package)

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Technical Services Division 413 Upgrading WRD's Stream Gage System

Purpose

The Department's stream gage network is an important tool that our Watermasters, other staff, other agencies, water suppliers, water users, recreationalists, and others use to conduct their daily work and activities. This request includes \$275,000 to upgrade the Department's stream gage equipment and to install a system of satellite transmitters and a receiver, allowing WRD staff access to stream gage data in near real-time. For those gaging stations equipped with the ability to capture and relay data, the Department will have the ability to evaluate water supply and availability. This request also includes two staff positions to process, map, and post stream gage data, so that it is more accessible to water users and the public.

How Achieved

Many of the Department's previous data collection efforts have involved partnerships with other public agencies, particularly the U.S. Geologic Survey (USGS), whose methodology we use. However, recent budget constraints have severely curtailed these data collection partnerships. It is important to continue measurement, monitoring and data management activities in cooperation with other agencies where they already exist, and to address gaps where information is needed to better manage the available water supply. The capital outlay of \$275,000 for equipment represents an ongoing expenditure as the Department upgrades equipment over time through a prioritized life cycle planning process.

Quantifying Results

The Department can measure success in this area, by continuing to utilize Key Performance Measures #4, #6, and #7, "Streamflow Gaging: Percent change from 2001 in the number of WRD-operated or assisted gaging stations," "Equip Citizens with Information: Percent of water management-related datasets collected by WRD that are available to the public on the internet," and "Equip Citizens with Information: Number of times water management-related data was accessed through the WRD's internet site."

Resource Impact:

- \$25,000 "GOES" satellite receiving station
- \$250,000 package to upgrade stream gage equipment and to install "GOES" satellite transmitters

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Staff Impact:

2.0 FTE

- 1 Mapping Specialist (ISS 6)
- 1 Natural Resources Specialist (NRS 3) to process stream gage data, provide quality control, and post data in near real-time on the web

Funding:

(Combined with previous package)

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Field Services Division

106 Providing Regional Water Conservation and Supply Technical Assistance and Outreach

Purpose

Increasingly, communities are pursuing the benefits of a regional approach to water conservation and supply. To help facilitate this process, and in response to requests from WRD's stakeholder community, the Department proposes five regional experts (NRS 3) to provide the technical assistance and tools to help communities implement regional water supply solutions, through conservation, re-use, storage, planning, and partnership. These individuals will also be well versed in Department instream lease and transfer programs designed to protect instream flows. This package would provide resources to meet a growing and urgent demand for technical assistance from water users, communities, conservation partners, and other stakeholders.

Supporters include a wide variety of water users—cities, special districts, farmers, irrigation districts, nurseries—enabling them to meet future water needs with greater efficiencies and economies of scale.

How Achieved

According to a 2007 survey of Oregon counties, one of the primary needs identified was greater technical assistance and outreach from the Water Resources Department in the form of someone with expertise in Oregon water law, water-use efficiency, technology, water quality regulations, land-use planning, and facilitation. These staff members would also provide analysis of existing data to support regional and community-based water supply planning efforts. In working with communities throughout their regions, these staff members will be able to cultivate local partnership opportunities and to capture conservation, reuse and supply success stories and share those statewide.

The need for technical assistance on water supply planning, water reuse, and conservation is also driven by a growing need to support the Governor's Economic Revitalization Team (ERT) efforts. (Water has recently been recognized as a key aspect of these economic revitalization efforts.) These regional supply and conservation experts would enable the Department to be responsive to the eight ERT teams statewide.

Quantifying Results

This work includes evolving conversations among community leaders, and includes many variables beyond the control of the Department. The Department could measure success by the number of communities the Department works with on these issues.

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Staffing Impact

5.0 FTE

- 5 regional water conservation and supply experts (NRS3)

Funding

General Funds

\$738,855

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Administrative Services Division

107 Water Conservation, Reuse, and Storage Feasibility Studies Grants (SB 1069 continued)

Purpose

The Department administers a state-wide feasibility studies grant program, launched under SB 1069 (2008 Laws) and designed specifically to remove the obstacles to feasibility studies for water conservation, re-use, and storage projects. The initial investment of \$1,750,000 in the water project feasibility studies program does not address the current need to invest in future planning for water supplies. The Department is requesting \$5 million to continue the program, as well as continuation of two staff to administer the grants and grant application process.

This concept is supported by the same coalition of stakeholders that supported the original SB 1069 legislation during the February 2008 Legislative Session: the League of Oregon Cities, Special Districts Association, the Oregon Farm Bureau, the Oregon Water Resources Congress, Oregon Association of Nurseries, and the Confederated Tribes of the Umatilla Indian Reservation.

How Achieved

Oregon is facing increasing water demand and increasingly scarce water supplies. State policymakers, through leadership from the Governor's Office and Legislature, have identified the need to engage in long-term water conservation and supply planning in order to meet the instream and out-of-stream water needs in the long-term. Across the state, however, there are numerous potential water conservation and supply projects that communities cannot pursue because the lack of funds necessary to cover the up-front costs presents an insurmountable barrier. "Up-front costs" include hundreds of thousands of dollars to conduct the numerous feasibility studies and environmental analyses required before a project can even begin. Such funding is crucial, but scarce.

The "Water Conservation, Reuse and Storage Fund" established by the 2008 Legislature helps remove some financial barriers by providing a source of matching grants to cover part of the cost of up-front research and analysis for water conservation, reuse or storage projects. This up-front research is a good place for public investment, because it can ensure that each resulting water supply project is fiscally and environmentally sound. Public entities, private entities, and tribes would all be eligible for the funds.

The Department requests continued funding in the amount of \$5 million for the grant fund, as well as two permanent administrative positions (previously established as limited duration positions by the 2008 Legislature). The General Fund

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revenue is placed into the Water Conservation, Reuse and Storage Investment Fund established in 2008 by SB 1069. Grant funds are then encumbered in grant awards during 2009-11 and expended as Other Funds over the course of two – six years. This requires limitation to be established for up to six years.

Quantifying Results

The Department can measure success in this program by reporting the number of feasibility studies funded by the grant program and subsequently completed water conservation, re-use, and storage projects.

Staffing Impact

2.0 FTE

- Grants Specialist (NRS 4)
- Administrative Specialist 1

Funding

General Fund	\$5,264,514
Other Funds	\$5,000,000

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Administrative Services Division 108 Funding Water Conservation and Supply Infrastructure

Purpose

The Department anticipates the need for project implementation funding as a follow-up to SB 1069 or other similar feasibility study efforts. This budget package is a request for \$50 million in Lottery Revenue-backed bonds to capitalize a fund for subsequent project development. One such project could be the construction of the Umatilla Basin Aquifer Recovery Project. For any grants awarded, the Fund could be replenished with future legislative appropriations. For any loans, the Fund will be replenished with repayments from the borrower. See the Department's 2009 Legislative Concept, "Providing Flexibility to the Water Conservation, Reuse and Storage Fund," as an accompanying document.

This concept is supported by the same coalition of stakeholders that supported the original SB 1069 legislation: the League of Oregon Cities, Special Districts Association, the Oregon Farm Bureau, the Oregon Water Resources Congress, Oregon Association of Nurseries, and the Confederated Tribes of the Umatilla Indian Reservation.

How Achieved

This package proposes investing in water projects in the near term to sustain and ensure water supply in the future. There are many pressures on our existing water supplies that result in a shortages today and growing shortages in the future in many areas of the state. Population growth, economic vitality, water habitats, ecological health sustainability, and climate changes are all a part of the dynamic future facing Oregon. To plan for that future, we must invest now in projects that will provide sufficient water supplies to meet the needs of a very diverse population and ecology. This package proposes that the state issue Lottery Bonds to generate revenue to capitalize a fund which will pay for these projects. Repayment of the bonds will occur through profits generated by the Lottery. The capitalized Water Conservation, Reuse and Storage Investment Fund will loan and grant funds for these purposes. The amount available for grants would need to be replenished in each future biennium.

This package is for \$50 million to capitalize the fund up front. It requests no administrative staff members. It is anticipated that the funds will be encumbered through grant and loan agreements during 2009-11 but the funds may not be disbursed until following biennia. The Department requests the limitation for these expenditures be given a six-year duration.

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Quantifying Results

The Department can measure success in this program by reporting the number of water conservation and supply projects funded and subsequently completed for water conservation, re-use, and storage projects.

Staffing Impact

0.0 FTE

No staff requested (Assumes staff from package 107 available for implementation).

Funding

Lottery Revenue-Backed Bonds	\$51,000,000
Lottery Revenue – Debt Service	\$4,000,000

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Technical Services Division

109 Reclassifying Dam Safety Coordinator to Dam Safety Engineer

Purpose

The Water Resources Department relies on the expertise of its staff to inspect dams, and to consult with local communities to ensure the safe operation of such dams. The Dam Safety Coordinator leads this statewide program with watermasters conducting routine inspections. The Coordinator provides training on inspection procedures and higher level technical support when problems are found. The Department finds it difficult to compete in the marketplace, recruiting a Dam Safety Coordinator, because the salary range for this position falls significantly short of what the same professionals can earn elsewhere. It recently took the Department nearly six months to under fill the position by deferral of the engineer licensing requirement. The Department proposes to reclassify its Dam Safety Coordinator Position from an NRS 4 to a Dam Safety Engineer, NRS 5.

How Achieved

One of the Department's missions is to review large hydraulic structures (dams over 10 feet high and storing more than 3 million gallons of water) that could threaten life or property in the event of failure. The Dam Safety Section within the Technical Services Division approves the design and specifications of new dams prior to construction and conducts inspections during construction to ensure that safety standards are met. The Section also inspects existing structures to ensure they are properly maintained. When the Department notes deficiencies, it becomes necessary to work with owners, operators, and engineers to bring the structure back up to design standards. If owners refuse to correct such deficiencies, it may be necessary to use enforcement measures. There are nearly 1,300 dams inspected on a one-to-five-year interval.

Quantifying Results

There is significant investment by the Department in technical training and valuable knowledge gained through experience. The Department can measure success in this area by tracking the length of time it takes to recruit the Dam Safety Engineer or the length of time it retains a Dam Safety Engineer in this position.

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Staffing Impact

0.0 FTE

Reclassification

- Classify position from an NRS 4 to a Dam Safety Engineer, NRS 5.

Funding

General Fund

\$8,729

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Field Services Division 110 Reclassifying 5 Regional Hydrotechs

Purpose

The Department relies on its regional hydrological technicians, or hydrotechs, to provide crucial information about stream flow and stream conditions throughout Oregon. The Department relies on this data to construct hydrographs, conduct water availability studies, evaluate the status of the state's surface water resources, and best manage the available streamflow. During the past decade, the technology and skills necessary to measure streamflow and develop hydrographic records has advanced significantly. These advancements have demanded higher-level skills to the point that the duties of hydrotechs exceed the duties associated with their NRS1 classification. Department requests \$65,000 to reclassify its five regional hydrotech positions from NRS1 to NRS2.

How Achieved

The Department expects its hydrotechs to acquire ever-increasing technical knowledge, including programming skills, knowledge of satellite telemetry and data logger factory training in order to keep up with technological changes. Hydrotechs perform stream measurements to calibrate stream gages, maintain dataloggers and satellite transmitters at gaging stations, and download data in the field. In the office, they process data using advanced software programs. Data collected by these regional hydrotechs is critical to other natural resource agencies, water managers, watershed councils, and recreationalists. Reclassifying the Department's five regional hydrotechs will more appropriately compensate these staff members for their technical expertise and allow the Department to have more competitive recruitments for these positions.

Quantifying Results

The Department can measure its success in terms of the numbers of gaging stations it operates and maintains. The Department can also measure success in this area by tracking the length of time it retains hydrotechs and the length of time it takes to recruit replacements.

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Staffing Impact

0.0 FTE

Reclassification

- 5 regional hydrotechs classified from NRS1 to NRS2.

Funding

General Fund

\$33,170

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Field Services Division

111 Reclassifying 5 Field Managers to Recognize Senior Level Duties

Purpose

Managers in the Field Services Division must possess both technical skills and strong communication skills. Regional and watermaster offices are located throughout the state. In some areas of the state, geographic barriers do not provide for sufficient accountability and oversight of front line staff. The package reclassifies several key positions to address this deficiency and to bring the Field Services Division into acceptable span-of-control levels.

How Achieved

The Department's Field Services Division (FSD) manages the WRD's field offices, which have primary responsibility for the administration of state water law. These responsibilities include: distributing and regulating ground water and surface water, processing requests for changes to water rights, making streamflow measurements, inspecting well construction, providing customer service at front counters, interpreting water right and well construction information, preparing agency actions regarding violations of water law and regulations, conducting routine dam safety inspections, and working with water users and others to restore streamflow and improve the health of Oregon's watersheds.

In some instances, geographic barriers within the Division do not provide for sufficient accountability and oversight of front-line staff. This package proposes to restore the Regional Manager position in the Southwest portion of the state by reclassifying the Deputy Manager PEM D position to a PEM E. This provides more direct and efficient management of regional and local staff in Josephine, Jackson, Coos, Curry, and Douglas counties.

The package would also reclassify three existing Watermaster positions. Watermaster positions in Jackson and Washington counties would be changed from classified represented NRS3 to Management Service Supervisory NRS3. This will allow for direct supervision of a significant number of county and other locally funded staff in these offices. The Watermaster position in the Klamath Basin would be reclassified from NRS3 to NRS4 to recognize the Governor's emphasis on the Klamath Basin which is a highly charged basin with interaction with another state. This position will be responsible for implementing the Klamath River general adjudication.

This package would also convert an existing NRS4 position to a PEM D, taking the span of control from 1:17 to 1:10 in the workgroup and would greatly improve management of the water right transfer, flow restoration, and water management and conservation staff in the Salem office.

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Quantifying Results

The Department can measure success in this area by the effective and efficient administration of the programs—measured through timely performance evaluations.

Staffing Impact

0.0 FTE

4.0 Reclassifications

- SW Deputy Manager from PEM D to a Regional Manager at PEM E
- Classified Represented NRS 3s to Management Service Supervisory NRS 3s in Jackson & Washington Counties
- NRS 3 to NRS 4 in Klamath Basin
- Salem-based NRS 4 position to PEM D.

Funding

General Fund	\$58,094
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Field Services Division 112 Restoring and Rebuilding Field Capacity

Purpose

Maintaining an adequate field presence is crucial to effectively managing the water resources of the State. The Department maintains this presence through its watermasters and assistant watermasters, who uphold Oregon water law, administrative rules, and agency policy. These field staff members are also key to collecting and maintaining adequate surface and ground water resource data and moving forward with the Commission's measurement goals. Timely action by these field staff members helps to head off conflict and provide certainty to water users and others that are depending on Oregon's limited water resources to meet instream and out-of-stream needs. This package requests seven positions to help the Department conduct its core responsibilities statewide.

How Achieved

Since the early 1980s, the Department has lost crucial field capabilities across the state. In fact, the number of locally-funded assistant watermasters has declined from 37 to 15 statewide, representing 60 percent reduction in water management staff. The Department requests additional resources to adequately settle water right disputes, protect existing instream and out-of-stream water rights, collect hydrologic data for planning and regulation, and inspect dams and wells for structural integrity and public safety. This protection affects all Oregonians, whether they divert water directly or enjoy water instream by fishing, boating, and other recreation.

The Department also anticipates a growing workload in areas such as the Klamath Basin as the adjudication moves forward, and the Lostine River in Wallowa County as greater federal investment and other efforts are made in streamflow restoration.

Quantifying Results

The Department can measure success in this area by tracking the number of regulatory actions taken on behalf of instream water rights (KPM #2), monitoring compliance (KMP #3) and monitoring streamflows (KPM #4).

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Staffing Impact

7.0 FTE

- 1 Watermaster (NRS 3) in District 7, Wallowa County
- 4 Regional Assistant Watermasters (NRS2)
- 1 Assistant Watermaster in Klamath Basin (NRS2)
- 1 Information Services Specialist (ISS4) in Grants Pass

Funding

General Fund

\$1,143,113

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Field Services

113 Building Ground Water Capacity in the Field: 4 Hydrogeologists

Purpose

Currently, the Department has one regional hydrogeologist position in the Grants Pass office. This position has proved a successful model in providing local expertise to address ground water conflicts, provide data to local governments and water users, and local expertise to review transfer and ground water applications of the region. To meet a growing workload, the Department seeks to place a hydrogeologist (NRS3) in each of the four remaining regional offices (Pendleton, Salem, Bend, and Baker City). These staff members will provide quality control and trouble-shooting for the state's Well-Net Monitoring Program, assist local government with land-use/water supply issues, undertake special studies, respond to local ground water user inquiries, and also review ground water permit and transfer applications.

Supporters of this package include local communities, particularly counties, who have requested more timely assistance from the Department with regard to ground water investigations and ground water data collection. They also include water users, who need a more timely review of their ground water permit and transfer applications.

How Achieved

Groundwater issues are a growing workload for the Department. As we better understand the connection between ground water and surface water, review of new ground water applications has become even more complex. New domestic exempt wells increasingly are resulting in well-to-well complaints.

The Department requires additional resources to address—in a timely and accurate fashion—Oregon's growing ground water needs. The Department currently has ground water staff members who need to focus their time and expertise conducting ground water reviews for the increasingly complex ground water right applications submitted to the Department. By statute, the Department has 45 days complete an initial review of all incoming applications. The time required to complete ground water reviews, however, averaged four months during 2007 because key staff are called upon constantly to conduct special studies, respond to local community requests, and investigate well-to-well interference and other ground water problems. The backlog on ground water reviews of transfer applications follows a similar trend.

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Quantifying Results

The Department can measure its success by tracking the amount of time it takes the Department to complete initial reviews of ground water permit and transfer applications (Key Performance Measures #10 and 11) and the amount of ground water monitoring that occurs (KPM #5).

Staffing Impact

4.0 FTE

- 4 hydrogeologists (NRS 3) in Pendleton, Salem, Bend, and Baker City

Funding

General Fund

\$699,260

ORBITS Budget Narrative

Water Rights and Adjudication Division

114 Eliminating Certificate and Protest Backlogs (3 LD Staff)

Purpose

The Department has pending about 4,000 claims of beneficial use; these claims are awaiting final certification. The Department receives approximately 200 claims each year and can process about 600 per year with existing staff. As a result, the Department has backlog of approximately 10 years in its certificate program. Additionally, the Department has a backlog of about 200 protests. Protests can involve proposed final orders and final orders in the areas of applications, permits, certificates and a range of other water right-related transactions.

The Department requests three limited duration staff members to help eliminate the backlog in the areas of certificates and protests. Two limited duration positions could eliminate certificate backlog in five years. One additional limited duration staff could eliminate the protest backlog in four years.

Supporters include water rights applicants who are awaiting resolution in these areas.

How Achieved

The Water Resources Department is responsible for managing waters of the State for the benefit of the people of the state. Water may not be used without authorization from the Department, unless the use is exempted by Oregon law. The Water Rights/Adjudication Division (WRAD) is responsible for evaluating all water right applications, and issuing new water right permits, certificates, and extensions of time. The Division prepares and distributes the Department's weekly public notice that contains notice of many of the Department's activities; as a result, the Division often receives protests from citizens and public interest groups and oversees protests concerning proposed water uses.

The Department has made improvements to the certificate issuance process by streamlining document production and using existing databases to pre-load draft certificates. In addition, the Department occasionally hires temporary staff to work on various aspects of the certificate process. In 2004, the Department adopted rules requiring all Claims of Beneficial Use reports to be made on standardized forms. This is a process improvement that will become more evident as the new forms make their way toward the top of the workload queue. Requested positions include:

ORBITS Budget Narrative

Quantifying Results

The Department can measure its success by tracking the amount of backlog (number of case files) in both the certification and protest process.

Staffing Impact

3.0 FTE

- One NRS 2 to reduce certificate backlog
- One NRS 3 to reduce certificate backlog
- One NRS 3 to reduce protest backlog

Funding

General Fund	\$437,746
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ORBITS Budget Narrative

Technical Services Division 115 Re-Establishing Ground Water Research Funds

Purpose

The Department is charged with characterizing the extent, location and capacities of Oregon's ground water resources. This is accomplished through completion of basin-wide ground water studies that identify aquifer boundaries, define water budgets, identify competing needs, and quantify the impacts of future allocations on senior users and the resource. By example, the basalt aquifers in northwest Oregon have undergone substantial permitted and exempt water use development in the last decade, particularly in areas of high population growth. Specific studies are necessary to determine the limits of the ground water supply, volume of available water for future development, and the feasibility of storage opportunities (aquifer storage and recovery) in these aquifers.

This package requests \$800,000 in funds to cost share with the US Geological Survey (USGS) and to leverage other funds to conduct the detailed ground water research necessary for managing Oregon's ground water resources in a sustainable manner.

Supporters include counties, cities and water right holders and applicants that benefit from accurate and timely ground water data and analyses

How Achieved

The Department has historically conducted basin-wide ground water investigations as part of an on-going partnership with the U.S. Geological Survey, leveraging a one-to-one cost share with the federal government and paying the contractors and capital equipment expenditures required to conduct these studies throughout Oregon. In recent years, however, budget cuts have prevented the Department from receiving these funds and leveraging federal cost-share. In 2007, the Department received \$125,000 for ground water study.

This package proposes to undertake ground water supply investigations in two of the 18 administrative basins at a time. These multi-year studies are comprehensive in nature and result in the development of a numerical flow model for the basin that quantifies the ground water resources and provides a tool for sound management decisions.

ORBITS Budget Narrative

Quantifying Results

The Department can measure success in this area by tracking the number of ground water basins for which it has completed ground water studies. It could also track the amount of funds leveraged from other agencies.

Staffing Impact

0.0 FTE

Funding

General Fund	\$800,000
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ORBITS Budget Narrative

Technical Services Division 116 Measuring and Reporting Surface Water Use

Purpose

The Department takes a targeted approach to improving measurement of surface water use, focusing limited staff on diversions with the largest volume and those with the greatest potential impact on streams; these are called “significant diversions” and number approximately 2,200 statewide. Currently, the Department requires some water users to measure their diversions, whenever users are governmental entities (see ORS 537.099) or when they have special permit conditions. The Department also encourages voluntary measurement of diversions, whenever measurement is not required.

This package provides resources to increase water-use measurement and reporting in both the required and voluntary programs; the package requests five staff members to serve as resources to both watermasters and water users by helping with: the installation of measurement equipment, the coordination of measurement and reporting programs, and the processing of resulting data. This package also provides additional incentives for voluntary measurement, including \$100,000 in cost-share funds for measurement of water-use.

Measurement provides the data to better understand the water resources of the state. This is critical for properly managing our limited supplies and protecting streamflow at critical times.

Supporters include policymakers and advocates concerned with the protection of the water resource itself, as well as senior water rights holders and instream rights.

How Achieved

The Department’s efforts to increase water use measurement continue to focus on significant points of diversions in high priority watersheds, based on the Commission’s Water Measurement Strategy. The inventory of significant diversions has been completed for most of the state. Based on field inspections through February 2008, we estimate there are more than 2,200 significant diversions in these high priority watersheds.

More than 10 percent of these significant diversions are required to measure and report their water diversions, although many have not complied. By the end of 2009, the Department’s goal is to have all significant diversions with permit

ORBITS Budget Narrative

conditions in compliance, and to work on measuring non-conditioned significant diversions in 20 watersheds, adding as many as 150 new measurement devices statewide.

With this request, the Department continues to grow into its cost-share program, addressing the significant and ongoing need for measurement devices. An ongoing budgetary commitment will be necessary to achieve the Water Resources Commission's and Department's measurement goals within the next decade. This \$100,000 adds to the already-existing budget of \$100,000 that rolls forward each biennium, and will facilitate cost-share of new measuring devices on surface water diversions.

This package requests a measurement specialist to coordinate the significant diversion program statewide and a technical design specialist to help water users with on-the-ground support in designing and installing measurement devices. Additional staffing in the IT section is needed to handle the increase in volume of data, to expand analysis of data, and to make sure the information is accessible to Department staff and the public.

Quantifying Results

The Department can measure success in this area by counting the number of "conditioned" diversions brought into compliance, and the number of "non-conditioned" diversions that voluntarily install measuring equipment.

Resource Impact

- \$100,000 in cost share funding for water-use measurement devices. Funds will be deposited into the Water Measurement Cost Share Program Revolving Fund (ORS 536.021) and expended as Other Funds.

Staffing Impact

4.0 FTE

1.0 Reclassification

- 1 measurement specialist (NRS 4) for significant points of diversion
- 1 NRS 3 for technical assistance with design and installation of water-use measuring devices
- 1 data tech for data entry
- 1 information specialist (ISS5) to support measurement and reporting requirements
- 1 reclassified lead GIS Coordinator (ISS6 to ISS7), who supports increasingly complex hydrological modeling

Funding

General Fund	\$729,609
Other Funds	\$100,000

ORBITS Budget Narrative

Technical Services Division 117 Building a Water Conservation and Supply Engineering Team

Purpose

The Department currently relies on the State Engineer to provide engineering expertise for proposed water conservation and supply projects and grant applications that arrive at the Department. Additional in-house engineering and technical capability is needed to conduct assessments for the proposed water conservation and supply projects expected to arrive during the next several years. This is as a result of more feasibility study grants, regional partnerships, and community planning efforts designed to meet growing water needs and to address climate change impacts on water supply. This request includes: a senior engineer (NRS 5) to evaluate new storage projects and assist communities with technical evaluations of proposed projects; a conservation specialist (NRS 4) to serve as a "conservation clearinghouse," providing technical assistance, designing demand-side management programs, and tracking best management practices; a data/web technician; and the reclassification of one information systems developer (ISS7 to ISS8) who can link Department data with related data sets from other public and private organizations.

How Achieved

The Department does not have technical staff available to review water saving proposals or new supply proposals from water users needing to meeting increasing demand. This package would add technical staff in both the water conservation and supply areas, along with IS support to incorporate a broad range of non-compatible datasets needed for evaluation. Building a high- level team that can effectively evaluate proposals is critical to understanding and managing the state's water in the coming decades.

The Department's stakeholders approached the Department about launching a Conservation Clearinghouse to provide technical assistance to the water user community in both the agricultural and municipal sectors. Participation would be voluntary, and Salem-based conservation staff would serve as a resource to help water users identify and implement best conservation practices. Conservation staff would also provide technical and regulatory information in the areas of water re-use, increased efficiency, community education, system upgrades, and capital construction programs.

ORBITS Budget Narrative

Quantifying Results

The Department can measure success in this area by tracking: 1) the number of communities that consult with the Water Conservation and Supply Engineering Team during the course of each year, or 2) the number of conservation measures that get funded and implemented.

Staffing Impact

3.0 FTE

1.0 Reclassification

- Senior Engineer (NRS 5)
- Conservation Specialist (NRS4)
- Data/Web Technician
- Reclassify one information systems developer (ISS7 to ISS8)

Funding

General Fund	\$493,189
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ORBITS Budget Narrative

Technical Services Division

118 Making Water Demand Data Useful for Planners (IS Support)

Purpose

Policy decisions require large amounts of data, which the Department collects regarding the status of ground water and surface water resources, state and local requirements, volume and rate of water use, and water rights. Increasingly, the sheer volume of data and the need to provide it in a timely manner to policymakers, the public, staff, and agency partners means the Department needs to recruit additional staff at competitive salaries. This request is for one new programmer (ISS6) and one reclassified database administrator (from ISS7 to ISS8) to compile all of the department's water demand data into one usable format. The data will in turn be available to integrate with other state agencies, local government, universities, private organizations, and federal agencies to support regional water supply planning.

How Achieved

The Department requests a new programmer to work in our geographic information systems group. This staff member's primary responsibility would be systems design to integrate a variety of water related data sets for use in water planning efforts. Emphasizing the geographic nature of water resource data, this position will be responsible for packaging the integrated data sets into more understandable and usable formats. This position would work closely with the database administrator and other developers to ensure smooth integration of tabular and spatial data. The position would also coordinate software development efforts to create a seamless, standard set of tools for the Department's staff and customers.

The Department also proposes to reclassify from ISS7 to ISS8 the Department's database administrator to provide a salary commensurate with the experience and skills required. With an increasing emphasis on water supply strategies, WRD will need to work with state, local and federal agencies to improve on common data standards, share data, reduce duplication of data collection/entry, and provide a better information base for decision making. This position will: 1) develop standards, protocols and programs that integrate this broad range of data into products usable by the agency and public, and 2) research and develop new technologies to provide customers with usable data and tools to support their planning efforts.

ORBITS Budget Narrative

Quantifying Results

The Department will measure the success of this effort by continuing to use Key Performance Measurements #6 and #7. They are, "Equipping Citizens with Information: Percent of water management-related datasets collected by WRD that are available to the public on the internet," and "Equipping Citizens with Information: Number of times water management-related data were accessed through the WRD's internet site."

Staffing Impact

1.0 FTE

1.0 Reclassification

- 1 new programmer (ISS6)
- 1 reclassified database administrator (ISS7 to ISS8)

Funding

General Fund	\$167,312
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ORBITS Budget Narrative

Administrative Services Division 119 Building Human Resources Capacity

Purpose

The Human Resources Staff in the Department's Administrative Resources Division will be responsible for the recruitment, training, and administrative processing related to the new positions and programs established by the 2009 Legislature. In addition to the initial recruiting activities, the Human Resources Staff will also be responsible for ongoing support of personnel, payroll, and contracting processes. The Department will need one additional Human Resources staff member (HR Analyst 1) to properly administer all of these activities and programs.

How Achieved

This package is a request for one Human Resources staff member to provide necessary recruitment, training, and administrative processing.

Quantifying Results

This additional position will provide the resources for the Department to maintain or reduce the amount of time necessary to recruit qualified individuals during the 2009-11 Biennium, while increasing the number of administrative requirements met in a timely and complete manner. During the past four to six years, the Department has fallen behind in its ability to complete position reviews, HR compliance audits, and administrative rule updates.

Staffing Impact

1.0 FTE

- HR Analyst 1

Funding

General Fund

\$134,574

ORBITS Budget Narrative

Field Services Division 120 Developing Water Supply Banks

Purpose

The Department anticipates a growing need for water supply banks in Oregon. Water supply banks move water where it is needed, when it is needed, faster and more efficiently than individuals themselves can. Banks do this by acting as a kind of clearinghouse. This package would provide one staff member (NRS 3) to develop guidance and rules, define water supply transactions, and set the stage state-wide for localities to launch their own water supply banks.

How Achieved

Water supply banks do the following:

1. Find and match willing suppliers and users of water.
2. Conduct preliminary analysis of the validity of water rights in transactions, ensuring that the water has been used according to the terms of the water right.
3. Negotiate agreements with the water rights holder, to place these rights into the bank on a temporary or permanent.
4. Determine the price of the water, based on the reliability, priority date, and location of the water right.
5. Provide technical assistance to all parties, helping them navigate the water rights transaction process.
6. Charge transaction fees to cover operating costs.

Water banks have already proven their value in Oregon. Two water mitigation banks have been established in the Deschutes Basin and have facilitated water trading in the basin, while protecting scenic waterway flows. More than 60 permits have been issued, providing water for both irrigation and municipal needs.

The Department requests a water supply specialist (NRS 3) to:

1. Create outreach materials that help explain the role and purpose of a water bank.
2. Determine the structure, services, and customers of the bank.
3. Establish what constitutes a valid transaction in the state of Oregon.
4. Establish guidance and rules for becoming a recognized and accountable water bank.
5. Develop water bank procedures and requirements.
6. Process and approve applications for transactions.
7. Provide technical assistance to water banks and their customers.

ORBITS Budget Narrative

Quantifying Results

The Department can measure success in this program by reporting the number of water supply banks established in Oregon after the 2007-09 biennium.

Staffing Impact

1.0 FTE

- 1 water supply specialist (NRS 3)

Funding

General Fund

\$153,763

ORBITS Budget Narrative

Field Services Division 121 Capitalizing Water Supply Banks

Purpose

The Department anticipates a growing need for water supply banks in Oregon. Water supply banks move water where it is needed, when it is needed, faster and more efficiently than individuals themselves can. Banks do this by acting as a kind of clearinghouse. This budget proposal requests \$550,000 to capitalize new or existing water supply banks.

How Achieved

Water supply banks do the following:

1. Find and match willing suppliers and users of water.
2. Conduct preliminary analysis of the validity of water rights in transactions, ensuring that the water has been used according to the terms of the water right.
3. Negotiate agreements with the water rights holder, to place these rights into the bank on a temporary or permanent.
4. Determine the price of the water, based on the reliability, priority date, and location of the water right.
5. Provide technical assistance to all parties, helping them navigate the water rights transaction process.
6. Charge transaction fees to cover operating costs.

Water banks have already proven their value in Oregon. Two water mitigation banks have been established in the Deschutes Basin and have facilitated water trading in the basin, while protecting scenic waterway flows. More than 60 permits have been issued, providing water for both irrigation and municipal needs.

The Department requests \$550,000 to capitalize one new water supply bank and/or support an existing bank.

Quantifying Results

The Department can measure success in this program by reporting the number of water supply banks in Oregon after the 2007-09 biennium.

Staffing Impact

0.0 FTE

Funding

General Fund	\$550,000
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ORBITS Budget Narrative

Field Services Division 122 Providing Regional Administrative Support

Purpose

The Field Services Division provides water management and regulation of surface water, administers water law, implements dam safety and well construction standards, and collects stream flow and ground water data. Field staff members are the Department's local representatives, interacting with the local community on all Department programs and activities. Regional administrative support positions provide clerical support and provide the first line of interaction and services to the public. This budget package requests three half-time administrative support staff (OS 2) in our North Central, Northwest, and Eastern Regional Offices.

How Achieved

Regional state administrative support has been severely lacking in the majority of our Regional Offices because of limited fiscal resources. However, this front line support is key to providing good customer service by responding to walk-in customers and phone calls requesting basic water right information, application packets, and other information. By responding to these front line inquiries, these support staff would allow higher level staff to focus other duties and more advanced customer service needs.

Quantifying Results

The Department can measure success in this area by measuring field staff activities and customer service. Already, the Department has a Key Performance Measure (#12) that measures the number of places where water is legally taken out of stream and used (points of diversion) per full-time equivalent (FTE) of staff. Additionally, we have a Key Performance Measure (#14), which measures how well the Department provides customer service.

Staffing Impact

1.5 FTE

- 3 Administrative support staff (OS 2) in NC, NW and Eastern Regional Offices, .5 FTE each

Funding

General Fund \$203,118

ORBITS Budget Narrative

Field Services Division

123 Making Permanent an Assistant Watermaster in South Central Region

Purpose

Although the Department's field program is heavily reliant on the voluntary actions of water users themselves, maintaining an adequate field presence is crucial to effectively managing the resource. The Department maintains this presence, in part, through its assistant watermasters, who enforce water law, administrative rules, and agency policy. Currently, the Department has a limited duration assistant watermaster (NRS 2) in the Deschutes Basin (package #134 in 2007). This package requests making this limited duration position permanent, to help the Department conduct its core responsibilities, including: settling water right disputes; protecting existing instream and out of stream water rights; collecting hydrologic data for planning and regulation; inspecting dams and wells for structural integrity and public safety.

How Achieved

Since the early 1980s, the Department has lost crucial enforcement capabilities in this area. As an example, the number of locally funded assistant watermasters has declined from 37 to 15 statewide, representing 60 percent reduction in water management staff. The Department requests permanent, full-time resources to adequately protect existing water rights, for both instream and consumptive use. This protection affects all Oregonians, whether they divert water directly or enjoy water instream by fishing, boating, and other recreational activities. The need for front line management grows in importance every year as the as the state continues to grow and tries to meet many competing needs for water.

This position is funded from other funds, including monies from Deschutes, Jefferson, Crook, and Klamath counties. Local funding sources see this position as vital for water management in the area. This position has been funded for many years and the Department anticipates that funding from local entities will continue.

Quantifying Results

Success can be measured by tracking the number of enforcement actions handled by the Field Services Division.

Staffing Impact

1.0 FTE

- Make permanent one limited duration position (NRS2)

Funding

Other Funds	\$144,166
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ORBITS Budget Narrative

Field Services Division

124 Continuing an Existing LD Hydrotech in East Region

Purpose

The Department relies on regional hydrological technicians, or hydrotechs, to provide crucial scientific data about stream flow discharge and stream and climate conditions. The Dept. relies on this data to construct hydrographs, manage water during times of shortage, and evaluate and improve the status of the state's surface water resources. Hydrotechs must acquire ever-increasing technical knowledge, programming skills, satellite telemetry and factory training, in order to keep up with technological changes. They also provide technical assistance to watermasters, co-operators, stakeholders, and other field staff.

The Dept. requested and received a limited duration (LD) hydrotech (NRS 2) for the Eastern Region, using federal funding from the U.S. Bureau of Reclamation and Grande Ronde Model Watershed funding in 2007 (see package 131 in 2007) to support data collection and records work in five basins. This budget package is a request to reclassify this position consistent with Package #110 and to continue this existing limited duration position. No general fund resources are requested to support this position.

How Achieved

Surface water in the east region is fully appropriated. There is no water available from streams to meet new water demands during most of the year. Often, only those water users with priority dates in the 1800s are allowed to divert and use the water during periods of low streamflow in the summer. Accurate streamflow data are required to provide proper water management and water right protection. Accurate data are also needed to identify potential new water storage sites that could store excess streamflow seasonally, when the streamflow exceeds water needed to satisfy existing water rights. The additional stored water could supplement irrigation for existing acres, irrigate additional acres, or augment water instream.

The Bureau of Reclamation supports seven gaging stations in the Malheur, Burnt, and Powder River basins (annual contract of \$41,535), and the Grande Ronde Model Watershed supports five gaging stations in the Wallowa and Lostine River basins (annual contract of \$32,500). These groups have a need for the data and have funded the position for more than ten years. The historical need for the streamflow data will continue, supplemented by an interest in new storage opportunities.

ORBITS Budget Narrative

Quantifying Results

The Department prepares annual surface water data reports for the co-operators, summarizing the annual discharge measurement, station specific, and data quality. Data from these stations are also viewable by the public in real-time on the internet, and other stakeholders use these data daily or seasonally for their specific interests.

Staffing Impact

1.0 FTE

- Continue a limited duration hydrotech (NRS2) as permanent

Funding

Federal Funds	\$127,575
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ORBITS Budget Narrative

Field Services Division

125 Adding Transfer Staff Liaison for Reimbursement Authority

Purpose

This budget package requests one transfer staff member to serve as a liaison between the Department and outside contractors involved in the Reimbursement Authority (RA) program. The RA program allows customers to contract for expedited review of water right transfer applications. Using external contractors requires the Department to sign a contract for each processed document, photocopy appropriate files and materials, answer contractor questions, and conduct a final review of all draft decision documents. This package provides a staff person (NRS 1) supported by Reimbursement Authority fees to help ensure that the Department's role in the process is responsive and timely.

Supporters include transfer applicants who have opted to use the reimbursement authority option.

How Achieved

A water right holder must file a transfer application with the Department to change a point of diversion, point of appropriation, type of use, or place of use.

The goal is to be able to begin work on processing a transfer application as soon as it is submitted, and to be able to move it through the steps of the process required by administrative rule without delay, except during periods when the Department is waiting for submission of documentation by the applicant. During the past decade, the Department developed a significant backlog of pending transfer applications. During the past several years, the Department has made significant progress in eliminating this backlog. The Reimbursement Authority program for transfer applications has been instrumental to this progress. In the past three years, the Department has had an average of 54 active contracts for expedited review of transfer applications. The success of the program for transfers has resulted in an unexpected workload for the Department in terms of support for contractors, ensuring that they have materials for doing the injury review and preparing the required documents, preparing contracts for the work, and responding to contractor's questions that arise in the course of performing their work.

Quantifying Results

The Department can measure its success by tracking the amount of time it takes to complete a transfer through the Reimbursement Authority program and as measured under KPM #11.

ORBITS Budget Narrative

Staffing Impact

1.0 FTE

- 1 transfer staff (NRS1)

Funding

Other Funds

\$121,637

ORBITS Budget Narrative

Water Rights and Adjudication Division

126 Bringing Reimbursement Authority In-House: Applications and Certificates

Purpose

The Department uses Reimbursement Authority, an expedited service that customers can request and pay for, to prevent additional backlog in the processing of water rights documents. The Department proposes to move its Reimbursement Authority Program in-house, instead of relying on outside contractors to conduct the work. Using external contractors requires the Department to sign a contract for each processed document, photocopy appropriate files and materials, answer contract questions, and conduct a final review for each. Reimbursement authority is a fee-driven process, and applicants would save time and money if the expedited process moved in-house.

The Department requests three Natural Resource Specialists to move the Department's reimbursement authority program in-house and help eliminate backlogs in applications and certificates: one specialist would process certificates, one would process water rights applications, and one would conduct the actual technical reviews for ground water applications.

Supporters include water rights applicants who are awaiting resolution in these areas.

How Achieved

The Water Resources Department is responsible for managing waters of the State for the benefit of the people of the state. Water may not be used without authorization from the Department, unless the use is exempted by Oregon law. The Water Rights and Adjudication Division (WRAD) is responsible for evaluating all water right applications, and issuing new water right permits, certificates, and extensions of time.

By statute, the Department has 45 days to complete an initial review of all incoming water right applications. The time required to complete ground water reviews, however, averaged four months during 2007 because key staff are called upon to conduct special studies, respond to local community requests, and investigate well-to-well interference and other ground water problems. The Department needs ground water experts dedicated specifically to the task of expedited application review. The Department has not used the Reimbursement Authority program in the water right application review in the past. Having one staff person available for this task, plus an additional staff person to conduct ground water reviews, would allow the Department to add application review as a Reimbursement Authority option to the public.

ORBITS Budget Narrative

With regard to certificates, the Department has pending about 4,000 claims of beneficial use; these claims are awaiting final certification. The Department receives approximately 200 claims each year and can process about 600 per year with existing staff. As a result, the Department has a backlog of approximately 10 years in its certificate program. The Department estimates that certificate work can be done by in-house staff twice as fast for half of the cost of using outside contractors.

The Department's Reimbursement Authority Program was authorized by the Legislature in 2003 (ORS 536.055).

Quantifying Results

The Department can measure its success by tracking the average amount of money that is paid to have a certificate issued and the average number of days it takes to complete the processing. For water right applications, the Department does not have previous contractor data to use for comparison but can contrast the average number of days that it takes for expedited processing versus the average amount of time it takes for regular (non-expedited) processing.

Staffing Impact

3.0 FTE

- 1 NRS 2 to process certificates
- 1 NRS 3 to process water rights applications
- 1 NRS 3 to review ground water applications

Funding

Other Funds	\$421,971
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ORBITS Budget Narrative

Field Services Division

127 Processing Ground Water Registrations (Continuing LD Staff)

Purpose

The purpose of this package is to continue the 0.5 FTE limited duration position (NRS 2) created in the 2005-07 legislatively adopted budget to process requests to modify ground water registrations. Oregon's ground water code, adopted in 1955, generally requires a permit to use ground water. Pre-1955 ground water users had an opportunity to register and receive "certificates of registration" for their use. However, these "certificates of registration" are not final determinations of water use. The final determination is made by the circuit court through a water adjudication process. The adjudication of the approximately 4,000 ground water registrations is many years off. Prior to 2005, there was no process to modify the ground water use claimed in the registration. House Bill 2123 (2005 laws) authorized modifications in the place of use, type of use, or point of appropriation of the ground water use claimed in the registration. This position is responsible for processing these requests to modify ground water registrations.

How Achieved

This position is supported by other fund revenues associated with the application fees to process modifications to ground water registrations.

Quantifying Results

The Department can measure its success by tracking the time to process to final order new applications to modify ground water registrations. This is currently tracked under the Department's Key Performance Measure #11.

Staffing Impact

0.5 FTE

- LD position (NRS 2) position to be continued as permanent part time.

Funding

Other Funds	\$82,330
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ORBITS Budget Narrative

Administrative Services Division 128 Administrative Fund Shift

Purpose

The Water Development Loan Fund is nearly inactive and does not require a full time FTE. During the current biennium, the position has shifted to activities funded from Other Fund contractual services. This package adjusts the budget to reflect how the Department requests to use the position in the future, moving one FTE out of the Water Development Loan Fund, and establishing that same FTE in the Administrative Services Division / Other Funds.

How Achieved

This position was originally established along with a number other positions to operate the Water Development Fund authorized by Article XI-I(1) of the Oregon Constitution. Over the years, the program has declined in usage and positions have been eliminated as part of the budget process. This is the sole remaining position providing support to the fund. As workload has decreased, the position has been assigned other work to assist the Administrative Services Division provide administrative support to the Oregon Watershed Enhancement Board. As a result, funding for the position has moved to Charges for Administrative Services. This request is to continue the position in the Administrative Services Division.

The position will move from the Summary Cross Reference for the Water Development Loan Fund into the Administrative Services Division. The position will continue to provide loan servicing for the two current loans still outstanding, maintain and archive loan files, and provide support for periodic information requests. The majority of the position will be paid for from Other Funds generated by contractual services to the Oregon Watershed Enhancement Board and administrative charges for services to other customers.

Quantifying Results

The staff costs to the Water Development Loan Fund will be reduced and the budget will reflect a more accurate projection of future costs.

Funding

\$ N/A

ORBITS Budget Narrative

Field Services Division

130 Funding Community-Based Water Conservation and Supply Planning

Purpose

With funds from the 2007 Oregon Water Supply and Conservation Initiative, the Department recently awarded grants totaling \$155,000 to 11 communities for use in their water supply planning efforts. These awards were meant to help communities that are taking a regional planning approach to meeting their current and future water needs. More than 30 applicants responded, requesting more than \$600,000 in total, clearly demonstrating the need for funding assistance with regional water planning. This package requests \$200,000 to continue to meet community needs in this area.

This concept is supported by same the coalition of stakeholders that supported the original Oregon Water Supply and Conservation Initiative budget during the 2007 Legislative Session: the League of Oregon Cities, Special Districts Association, the Oregon Farm Bureau, the Oregon Water Resources Congress, and the Oregon Association of Nurseries.

How Achieved

This package continues the funding program begun under the 2007 Oregon Water Supply and Conservation Initiative. It is one of three grant programs the Department is requesting in 2009-11, and is designed to help communities through one of the first, and most important, stages in water project development—the planning stage. Two other grant funds the Department is requesting during 2009-11 are for subsequent stages of water project development—feasibility studies, followed by implementation/construction.

The Department requests continued funding in the amount of \$200,000 to fund community water conservation and supply planning.

Quantifying Results

The Department can measure success in this program by reporting the number of regional planning efforts funded by the grant program.

ORBITS Budget Narrative

Staffing Impact

0.0 FTE

Funding

General Fund

\$200,000

ORBITS Budget Narrative

Director's Office

131 Providing a Grant to the Sea Grant Program

Purpose

The Department requests \$180,000, in order to provide a grant to Oregon State University's Sea Grant program. Sea Grant plans to hire staff to coordinate, develop, deliver and evaluate adaptive-based community education programs so that stakeholders understand and achieve locally sustainable water supplies and water quality to benefit people, communities, economy, environment and ecosystems. This position will serve clients statewide, and will provide tools and trainings for stakeholders to learn ways to avoid or resolve conflicts over water. This position will be located on the OSU campus (Sea Grant Extension) and will facilitate agency, municipal, NGO, and private stakeholder collaboration and connections to the OSU-based Institute for Water and Watersheds (IWW), Institute for Natural Resources (INR), Extension watershed education programs, 4-H, Master Gardeners, and Master Naturalists.

Quantifying Results: The Department can measure success in this program by reporting the number of outreach program Sea Grant hosts in partnership with the Department.

Staffing Impact

0.0 FTE

Funding

General Funds	\$180,000
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