

Budget and Legislative Update

Water Resources Commission

August 3, 2012

**Brenda Bateman, Senior Policy Coordinator
Tracy Loudon, ASD Administrator
Oregon Water Resources Department**

2013-15 Agency Request Budget

- Current Service Level Process establishes a base budget
 - Remove one time expenditures
 - Adds inflationary costs

2013-15 Agency Request Budget

Funding <i>(in millions)</i>	2011-13 Budget	CSL Process	2013-15 Base Budget
General Fund	\$20.4	\$3.4	\$23.8
Lottery Fund (Debt)	.7	-.1	.6
Other Fund	29.2	-16.8	12.4
Federal Fund	1.2	.1	1.3
Total Funds	\$51.4	\$-13.4	\$38.0

2013-15 Agency Request Budget

- Budget Packages are proposed by the Agency
- Program Funding Teams
 - Reviews Agency Programs
 - Reviews Budget Packages
 - Recommends to Governor a 2013-15 Budget
- Governor's Recommended Budget published December 1st

2013-15 Agency Request Budget

Summary of Healthy Environment Packages

Package	FTE	Amount	Fund Source
101 – Water-Use Reporting Program (IWRS Rec #2b)	1.00		GF
102 – Instream Protections (3a, 11b)	2.00		GF
103 – Re-Institute the Measurement Cost Share Fund (2b)	-		GF
104 – Placed Based Planning – Template Development (9a)	-		GF

2013-15 Agency Request Budget

Summary of Healthy Environment Packages

Package	FTE	Amount	Fund Source
105 – Groundwater Data Collection and Integration (1b, 1c)	3.00		GF
106 – Surfacewater Data Collection and Integration (1b, 1c)	2.00		GF
107 – Metolius Modeling (2b)	0.25		GF
108 – Water Right Management Fee (13b)	7.00		Other

2013-15 Agency Request Budget

Summary of Economy and Jobs Packages

Package	FTE	Amount	Fund Source
201 – Implement IWRS (IWRS Rec #13a)	1.00		GF
202 – Conduct Basin Groundwater Investigations (1a)	-		GF
203 – Field Services (Wallowa & Klamath) (2c, 10)	1.84		GF
204 – Water Supply Development Program (10e)	4.00		Bonds
205 – Water Development Loan Fund-Umatilla Project (10b)	-		Bonds

2013-15 Agency Request Budget

Summary of Economy and Jobs Packages

Package	FTE	Amount	Fund Source
206 – Feasibility Study Grants (13c)	0.50		Bonds
202 – Update Water Right Certificates with contract info (2d)	2.00		Other
203 – Extend Water Transaction Fee Schedule (13b)	7.00		Other
204 – Limited Duration Assistant Watermaster	1.00		Other

2013-15 Agency Request Budget

Funding <i>(in millions)</i>	2011-13 Budget	2013-15 Base Budget	Packages	2013-15 Agency Request
General Fund	\$20.4	\$23.8	\$4.3	\$28.1
Lottery Fund (DS)	.7	.6	-	.6
Other Fund	10.4	12.4	3.5	16.8
Other Fund – Bonds	18.8		32.2	32.2
Federal Fund	1.2	1.3	-	1.3
Total Funds	\$51.4	\$38.0	\$40.0	\$78.9
FTE	144.59	134.09	35.84	169.93

2013-15 Agency Request Budget

- Department continues to work with Program Funding Team
- Prioritization and funding done between Sept 1 and Oct 15
- Governor reviews and creates recommended budget by Dec 1

2013-15 Legislative Concepts

- LC – 657: Authority to Change the Name on a Water Right Certificate
- LC – 658: Establish a Water Supply Development Program
- LC – 659: Establish a Water Right Management Fee
- LC – 660: Split Season Leasing – Remove Program Sunset
- LC – 661: Extend Water Right Transactions Fee Schedule
- LC – 662: Split a Permit into Multiple Ownerships

2013-15 Legislative Concepts

Questions?