

Budget Update

Water Resources Commission

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and

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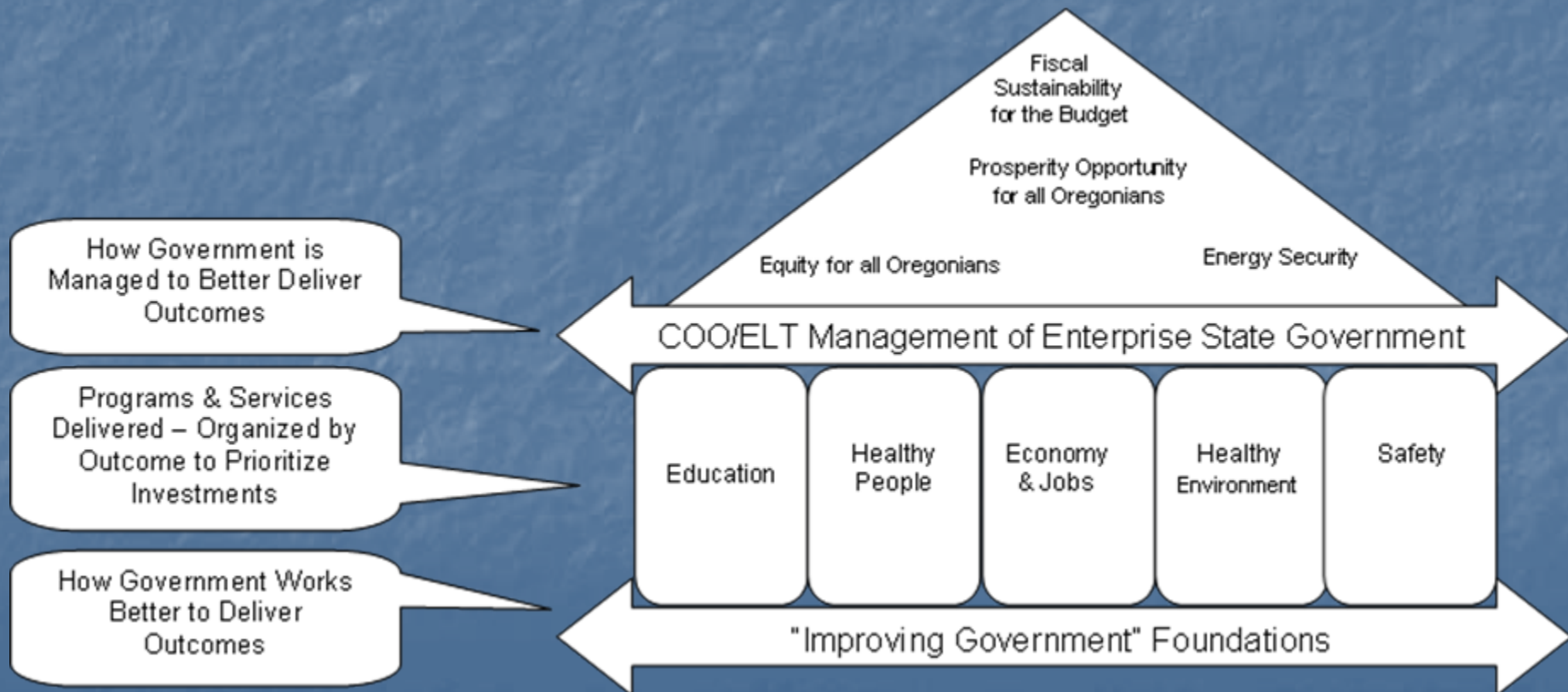
2011-13 Budget Update

- **February Session**
 - **\$247,871 Reduction**
 - **Personal service appropriations**
 - **Restructure business operations**
 - **Advertising and contracts**

2013-15 Budget Preparation

2013-15 Budget Preparation

■ 10 Year Plan Framework



2013-15 Budget Preparation

Moving from the past where we...	Moving toward a time when we...
Two year budgeting focused on “balancing the budget	Budgeting inside fiscal constraints to meet long-term outcomes
Funding specific agencies	Funding programs designed to achieve outcomes
Unlimited budget requests from agencies	Clear limits, expectations, and criteria to focus agency budget proposals
Debating levels of funding	Debating the results we want to achieve with state spending
Spending all available revenue	Saving and creating fiscal sustainability
Competition for funding between agencies	Agencies jointly responsible for program delivery
Disconnected agency performance indicators	Success measured by outcome-indicators

2013-15 Budget Preparation

- **Reframe the 2-year budget cycle**
 - Achieve outcomes over 10 years
 - Begin process within projected resources
 - Bring external advisors into process
 - Achieve best measureable results

2013-15 Budget Preparation

- Governor sets target allocations
- Agencies submit proposals by June 1st
- Program Funding Teams review
- Agencies re-submit by September 1st
- Program Teams prioritize and recommend to Governor by October 15th
- Governor's final budget December 1st

2013-15 Budget Preparation

- Likely budget appearance

General Fund in \$Millions	Healthy Environment	Economy & Jobs
Field Services		\$8.8
Technical Services	\$4.5	
Water Rights		\$1.9
Director's Office	\$2.4	
Administration		\$3.0
Water Dev Loan Fund		xx
Total GF	\$20.6 Million	

2013-15 Package Concepts

	Package Title	Funding			FTE
		GF	OF	OF Bond	
1	Extend Water Right Fee Schedule	-	1.0	-	7
2	Limited Duration Asst. Watermaster	-	.2	-	1
3	IWRS Implementation	1.1	-	-	3
4	Conduct Basin Groundwater Investigations	.8	-	-	1

Funding Dollars in Millions

2013-15 Package Concepts

	Package Title	Funding			FTE
		GF	OF	OF Bond	
5	Feasibility Study Grants	-	-	1.2	1
6	Groundwater Modeling	.4	-	-	1
7	Re-institute the Water-Use Reporting Program	.2	-	-	1
8	Re-Institute the Measurement Cost Share Program	.1	-	-	-
9	Natural Resource Data Management (Inter-Agency)	4.5	-	-	15

2013-15 Package Concepts

	Package Title	Funding			FTE
		GF	OF	OF Bond	
10	Water Procurement and Development	.9	-	20.1	5
11	Update Water Right Certificates	-	.4	-	2
12	Stable Funding – New Fees		10.0	-	7
13	Rebuilding Field Capacity	.9	-	-	5

Funding Dollars in Millions

2013-15 Package Concepts

		Funding			
	Package Title	GF	OF	OF Bond	FTE
14	Instream Protection	.8	-	-	5
15	Improve Dam Safety Program	.5	-	-	2
16	Water Right Certification Program	.4	-	-	2
	Total	\$10.5	\$11.6	\$21.3	58

Funding Dollars in Millions

Questions?