

Budget Update

Water Resources Commission

August 9, 2013

Tracy Loudon, ASD Administrator
Oregon Water Resources Department

Water Resources 2013-2015 Budget

- Approved Budget

	2011-13	2013-15
General Fund	20,614,684	26,504,946
Other Funds	10,403,841	10,626,121
Other Funds for Grants/Loans	18,758,324	23,920,890
Debt Service (Lottery)	706,751	574,025
Federal Funds	1,195,479	1,272,735
Total Funds	51,679,079	62,898,717
Full-Time Equivalent (FTE)	144.59	154.80

- Significant Budget packages included above
 - General Fund \$ 4.2 million
 - Other Funds \$22.2 million

Water Resources 2013-2015 Budget

#101- Reinstate Water-Use Reporting Program

Brenda Bateman - Technical Services

Purpose: Measuring and reporting of the amount of diverted water for beneficial use helps us understand Oregon's water resources.

- Statutory Requirement
- Provides technical assistance to water users who have reporting requirements.
- High levels of compliances achieved when program staff are in place.

Resources: \$174,000 - General Fund

FTE: 1.00

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102- Secure Instream Protections

Brenda Bateman/Dwight French - Technical Services/Water Rights

Purpose: Partner with the Oregon Dept. of Fish and Wildlife to determine and secure additional instream flows

- Designed to help the state characterize, identify and quantify the ecological functions that rely on stream flow.
- Builds on work already accomplished.
- Additional scientific analysis is needed to determine the base flows and elevated flows needed to support instream functions.
- New instream water rights may be needed to protect these flows

Resources: \$ 366,000 - General Fund

FTE: 2.00

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103- Re-Capitalize the Measurement Cost Share Fund

Doug Woodcock - Field Services

Purpose: Re-capitalizes a fund that provides incentives to install water measurement devices through cost-share agreements.

- Corresponds with the Water Resources Commission's "2000 Measurement Strategy"
- The 2007-2009 biennium expended \$30,000 to assist with 22 projects.
- The key performance measure target is 175 installations per year.
- High priority watersheds are lacking approximately 1,000 measurement devices

Resources: \$ 100,000 - General Fund

FTE: None

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105- Collect Groundwater Data

Brenda Bateman - Technical Services

Purpose: Increases capacity for collecting and analyzing groundwater data and assessing options for new groundwater.

- Increases data collection sites with new monitoring wells (approx. 13)
- Improves capacity for analysis with 2 new hydrogeologists.
- Assists with response to reports of interference between users.
- Provides for long-term sustainability; creates central database accessible over the internet

Resources: \$ 780,000- General Fund

FTE: 1.75

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106- Collect Surface Water Data

Brenda Bateman/Doug Woodcock - Technical Services/Field Services

Purpose: Upgrades surface water data and inter-agency coordination of the collection and sharing of data.

- Enhances the stream gage network by adding 16 new stream gages to the more than 200 currently in existence.
- Data used to monitor and protect stream flows, forecast floods, design infrastructure, plan recreational activities, determine water availability, and track long-term trends.
- Implements recommendations previously brought to the Commission identifying priorities/needs for stream gages.

Resources: \$ 730,000- General Fund

FTE: 2.63

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201- Integrated Water Resource Strategy (IWRS) Implementation

Tom Paul - Directors Office

Purpose: Coordinate the implementation of Oregon's 2012-2017 Integrate Water Resource Strategy

- Implementation of the 2012 IWRS
- Negotiation with federal partners for stored water
- Creation of a template for use in integrated water resources management planning at the local level
- Development of Oregon's 2017 IWRS

Resources: \$ 209,000- General Fund

FTE: 1.00

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202- Conduct Basin Groundwater Investigations

Brenda Bateman - Technical Services

Purpose: Leverages federal money for groundwater studies to better characterize the state's groundwater resources.

- Funds will be used to partner with the U.S. Geological Survey.
- The studies are basin-by-basin groundwater investigations that...
- Define the interaction between groundwater and surface water, and
- Determine the location and characteristics of aquifers and groundwater.

Resources: \$ 250,000 - General Fund

FTE: None

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203- Build Field Services Capacity (Wallowa and Klamath)

Doug Woodcock - Field Services Administrator

Purpose: Provides a Watermaster for Wallowa County where there currently is not one, as well as an Assistant Watermaster in Klamath County to assist with increased workload due to the wake of Klamath Adjudication

- Rebuilds field capacity in key areas.
- Watermasters provide broad expertise and duties.
- Priority will be given to the distribution of water in the Klamath.
- Benefits already being seen from increase staff.

Resources: \$ 342,000- General Fund

FTE: 1.83

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204- Create a Water Supply Development Program

Brenda Bateman - Technical Services

Purpose: Establishes a water supply development program in order to meet Oregon's instream and out-of-stream water needs.

- Allows the state to serve as a partner in water supply development projects, using grants and loans.
- Authorizes \$10.2 M in bonds to finance investments in water supply projects.
- Authorizes two senior positions to design, analyze, and approve program projects.

Resources: \$ 415,531- General Fund

FTE: 2

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205- Water Development Loan Fund- Umatilla Project

Tracy Louden - Administrative Services

Purpose: This package comports with the IWRS wherein it calls for additional development of below-ground storage sites in recommended action 10.b

- This action is taken in response to an anticipated request from a project in the Umatilla Basin
- Deferred loans in 2009-11 and 2011-2013 in anticipation of a loan request for loan funds in 2013-2015
- Department submits this request for bonding authority, debt service will be funded from loan repayments made by the borrower(s)

Resources: \$ 10 Million- Bonds

FTE: None

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206- Feasibility Study Grants

Tracy Louden- Administrative Services

Purpose: Continues the Water Conservation, Reuse and Storage Grant Program to help cover the up-front costs of feasibility studies

- Competitive Grant process- 60 day application period
- Application reviewed by multi-agency team
- 50/50 match fund requirement

Resources: \$ 890,976 General Fund
(\$ 748,999 in Grants)

FTE: .5

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208- Extend Water Right Transactions Fee Schedule

Dwight French - Water Rights

Purpose: The Department successfully requested that its fee schedule for transaction fees and dam safety fees not sunset on July 1, 2013.

- Department has worked with stakeholders to develop a legislative concept that would eliminate the 2013 sunset.
- Increased fees will keep up with the anticipated increases to staff salary and benefit packages.
- Current fee schedule funds about \$2.1M worth of work and 16 FTE in Water Rights Division.

Resources: \$ 996,000 - Fees

FTE: Retains 8

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Other Adjustments

Tracy Louden- Administrative Services

Purpose: The Legislature makes adjusting entries to recognize statewide changes in projected costs

- \$689,757 in reductions occurred due to actions taken by the Legislature to reduce costs to state government
- \$734,821 in reductions occurred with an expectation that agencies would work together to find cost savings
- \$30,000 was added to pay for costs associated with two task forces established in SB 839

Resources: (\$1,394,578)

FTE: n/a

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- Discussion
- Questions