

Budget Update

Water Resources Commission

August 22, 2014

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Racquel Rancier, Senior Policy Coordinator

2015-17 Budget Development

Base Budget

- Cost of Continuing Business
- Packages are developed to create the ARB

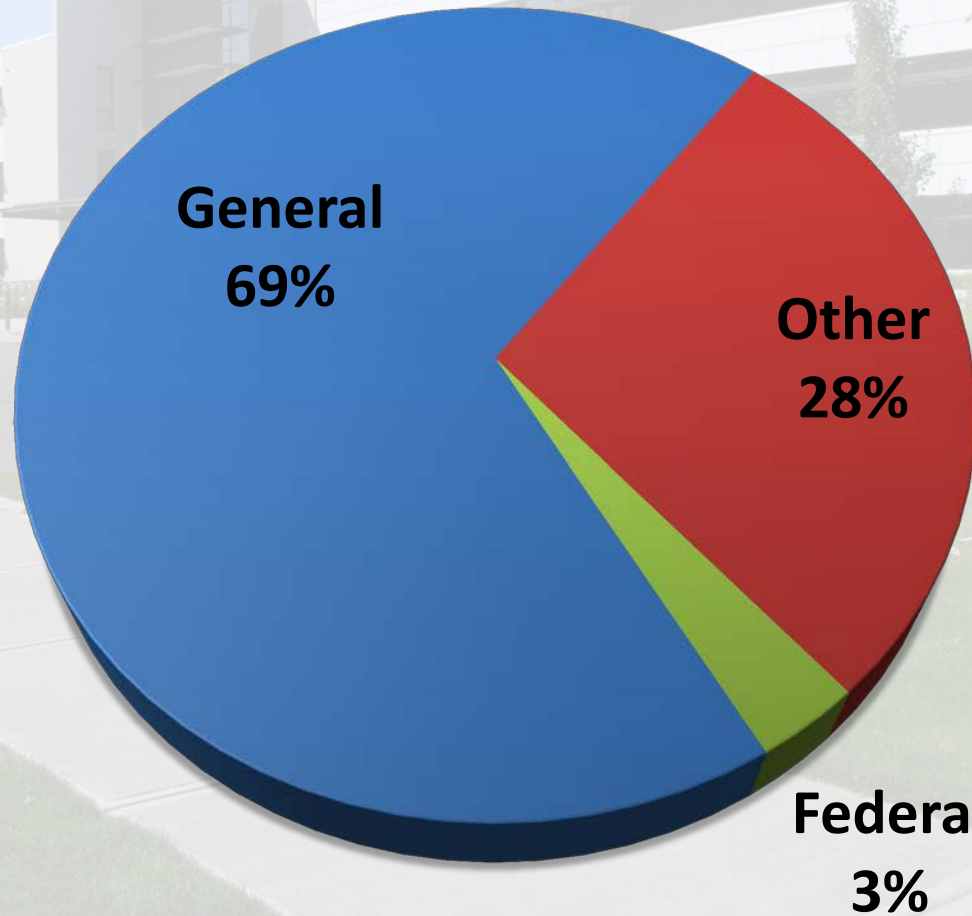
Agency Request Budget

- Staff
- Stakeholders
- Commission

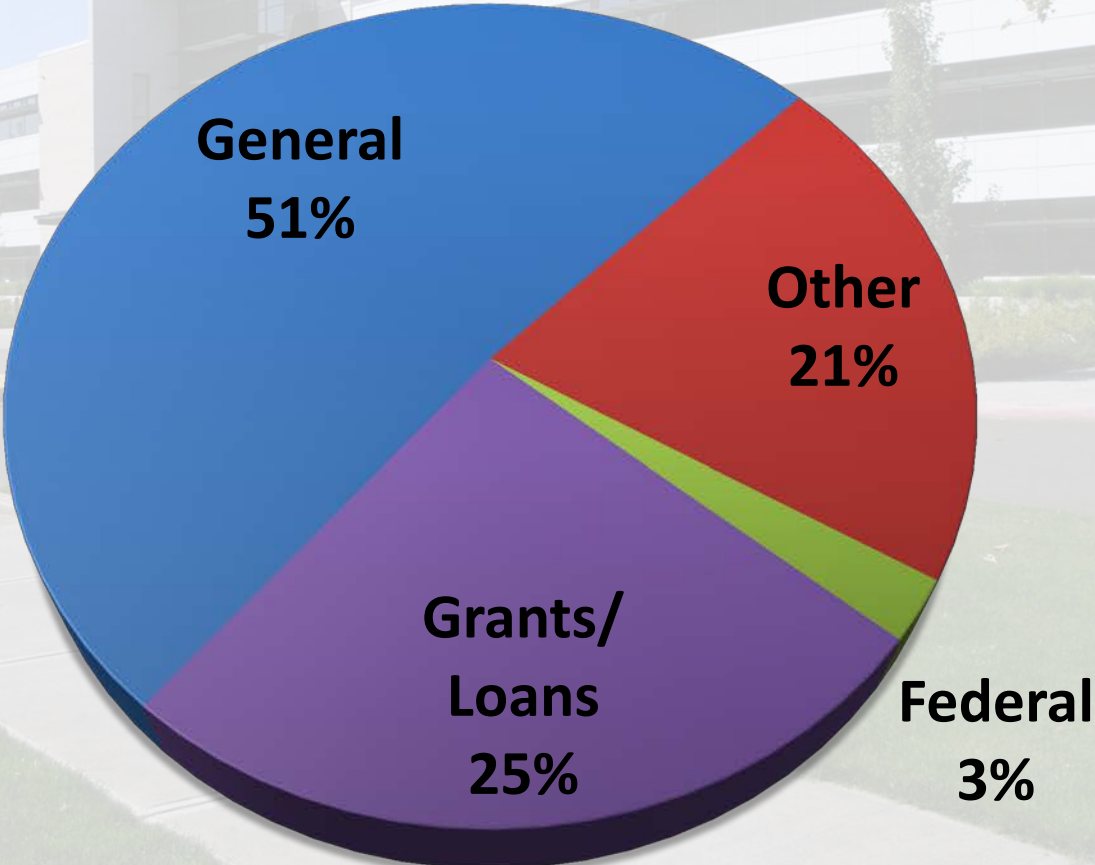
Governor's Budget

- December 1st

2015-17 Operational Budget



2015-17 Current Service Level



2015-17 Budget Packages

- **Strengthening Water Right Permitting, Management and Data**
- **Investing in Integrated Water Resources Development for Instream and Out-of-Stream Needs**
- **Addressing Aging Water Resources Infrastructure to Protect Communities**
- **Fulfilling State Commitments in the Klamath Basin**

2015-17 Budget Packages

• Strengthening Water...

	<u>FTE</u>	<u>Operations</u>	<u>Grants/ Loans</u>
101 - Water Right Backlog Reductions / Klamath Trans.	1.00	164,133	
102 - Rebuilding Water Mgt. Field Capacity	2.00	356,082	
103 - Advancing Groundwater Data Mgt.	1.00	215,261	
107 - Addressing Data Gaps - NW Region Hydrotech	1.00	188,822	
109 - Advancing Water Right Mapping	1.00	126,651	
110 - Monitoring Coordinator for Data Sharing and Mgt.	1.00	211,067	
112 - Upgrading Well Inspectors and Hydrotechs	1.00	230,413	
116 - CTUIR Settlement Technical Assistance	-	100,000	
118 - Utilizing Evapotranspiration Data for Water Mgt.	1.00	382,248	

2015-17 Budget Packages

- Investing to Meet Needs...

	<u>FTE</u>	<u>Operations</u>	<u>Grants/ Loans</u>
105 - Regional Solutions and Place-Based Planning	2.00	413,328	872,469
106 - Helping Communities Evaluate Water Projects	0.75	139,318	791,954
108 - Assessing the Impact of Drought on Oregon	0.50	81,030	
111 - Mitigation Specialist to Address Water Supply	1.00	192,662	
113 - Recapitalizing Water Supply Development Fund	1.00	186,962	20,483,990
114 - Investigations of Similkameen Water Supply	-		2,342,840
115 - Integrated Water Resources Development	5.00	1,026,218	

2015-17 Budget Packages

• Addressing Aging Infrastructure

	<u>FTE</u>	<u>Operations</u>	<u>Grants/ Loans</u>
117 - Analysis and Repair of Critical Dam Infrastructure	1.00	234,310	11,279,698
121 - Critical Engineering Tech. Assistance for Levees	1.00	234,310	-

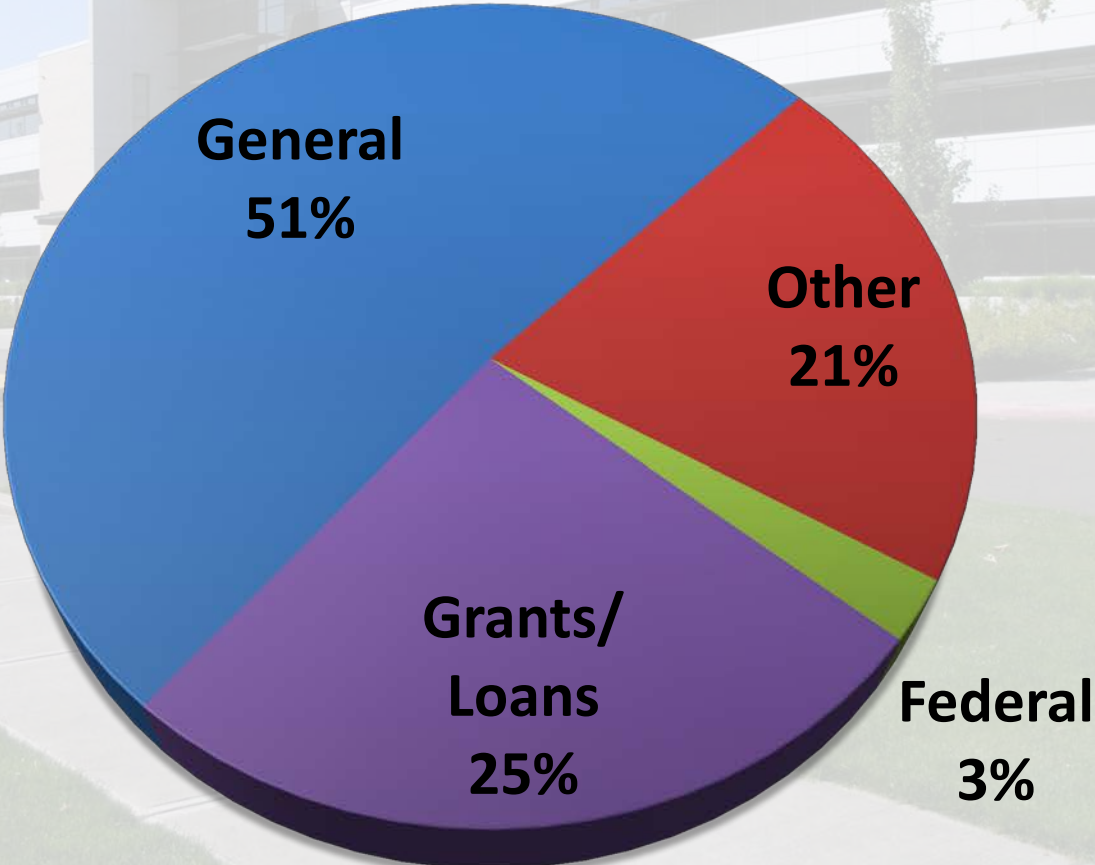
• Fulfilling State Commitments

	<u>FTE</u>	<u>Operations</u>	<u>Grants/ Loans</u>
104 - Hydrotech in the Klamath Basin	1.00	191,822	-
119 - Fulfilling State Commitments in the KBRA	-	-	3,812,974

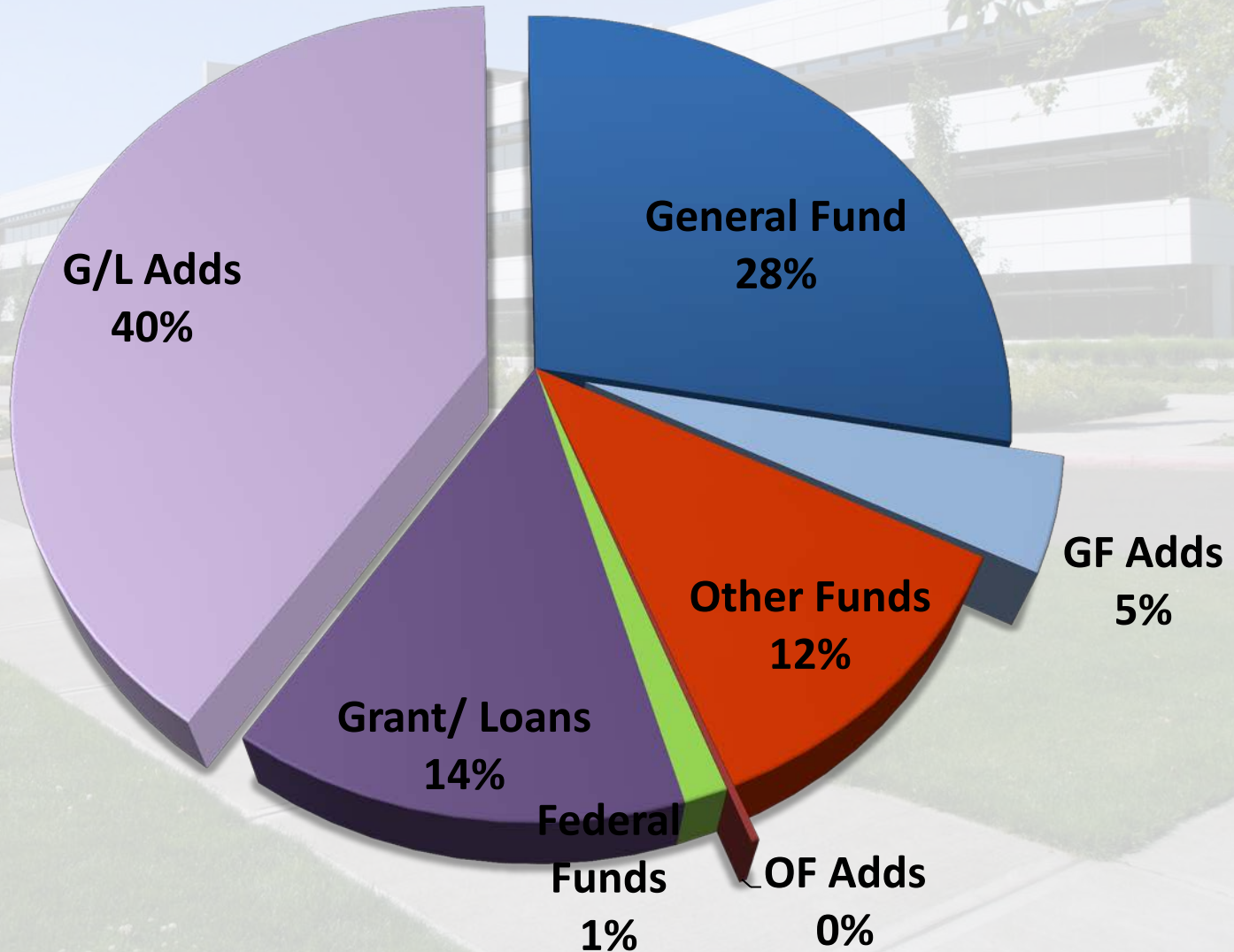
2015-17 Budget Packages

	<u>FTE</u>	<u>Operations</u>	<u>Grants/ Loans</u>
• Strengthening Water Right Permitting, Management and Data	9.00	1,974,677	-
• Investing in Integrated Water Resources Development for Instream and Out-of-Stream Needs	10.25	2,039,518	24,491,253
• Addressing Aging Water Resources Infrastructure to Protect Communities	2.00	468,620	11,279,698
• Fulfilling State Commitments in the Klamath Basin	1.00	191,822	3,812,974
Total Packages	22.25	4,674,637	39,583,925

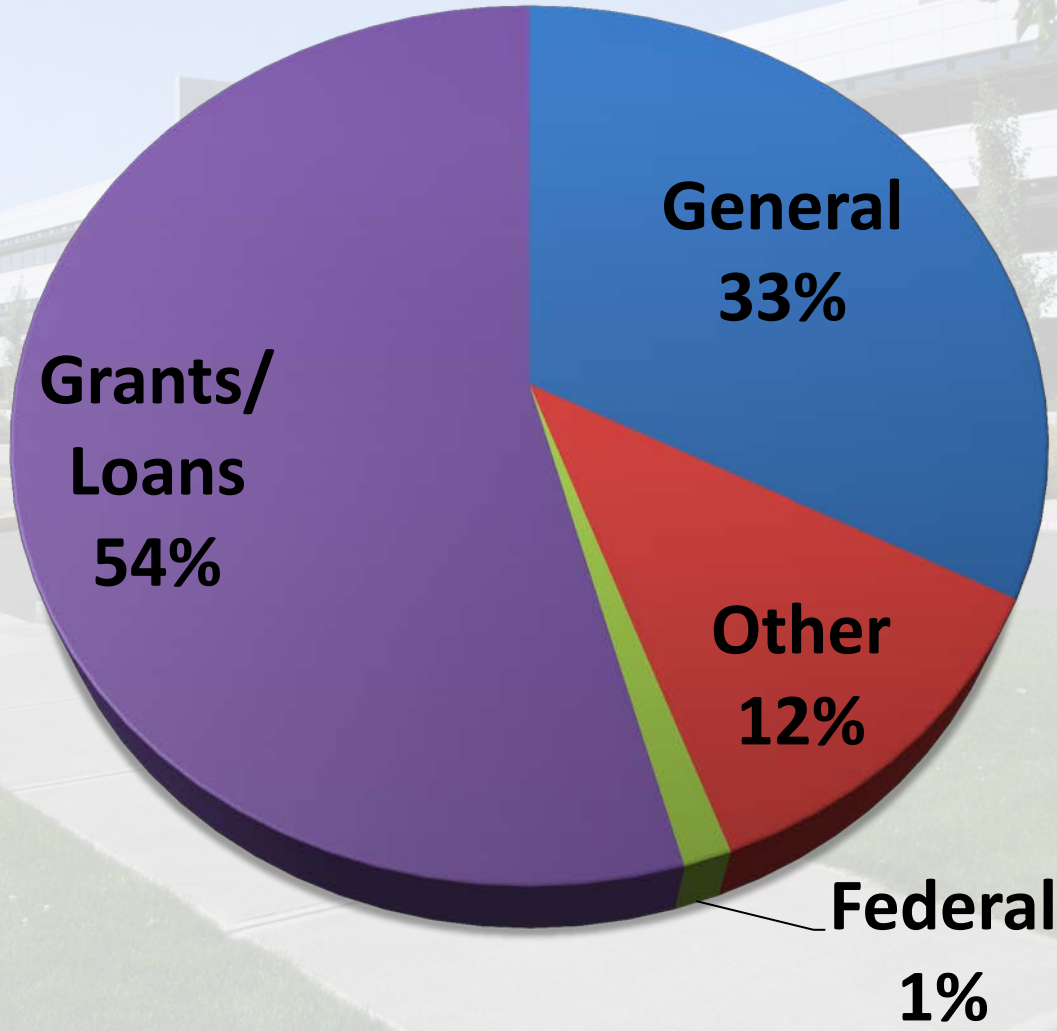
2015-17 Current Service Level



2015-17 Agency Request

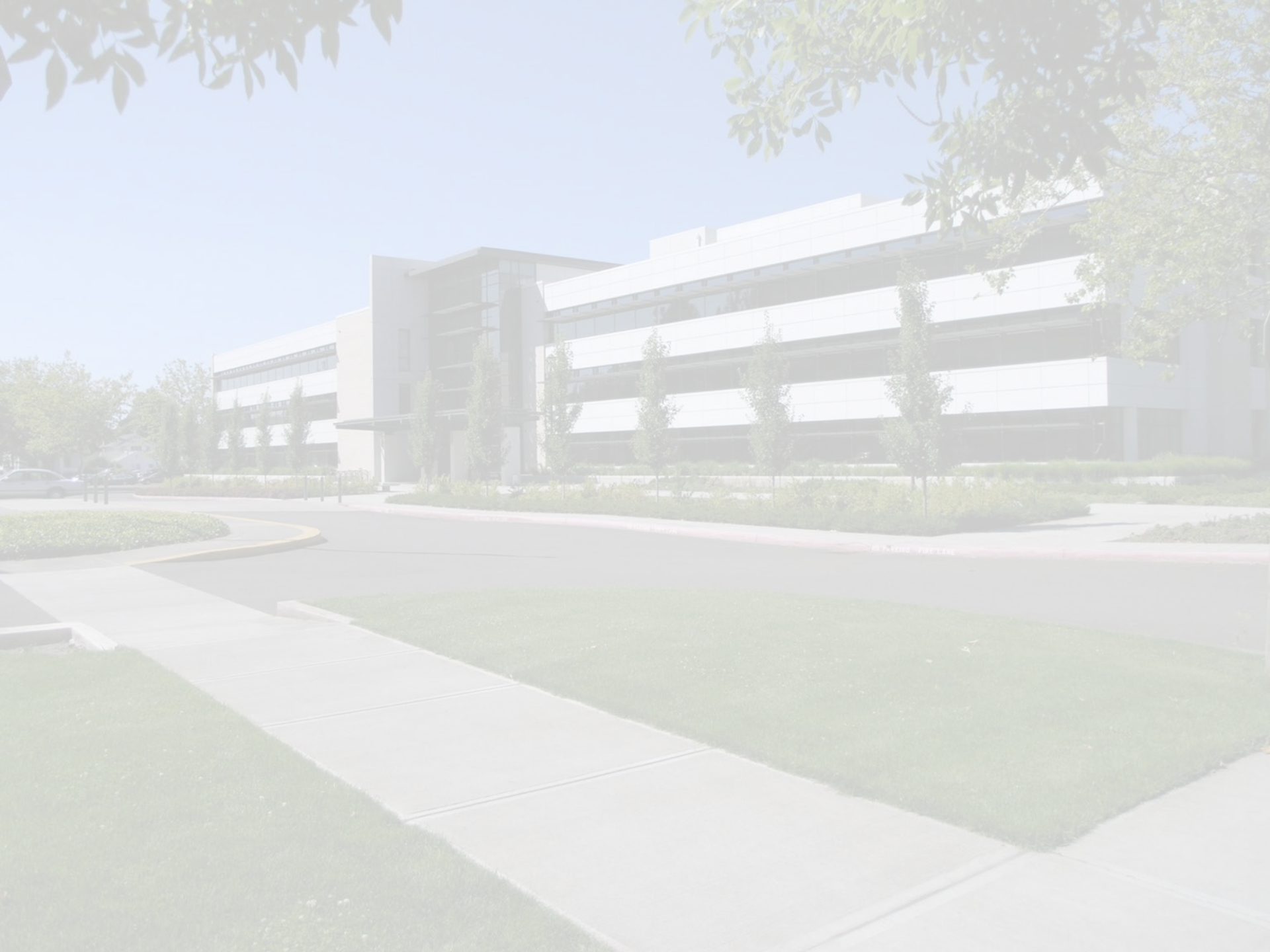


2015-17 Agency Request Budget



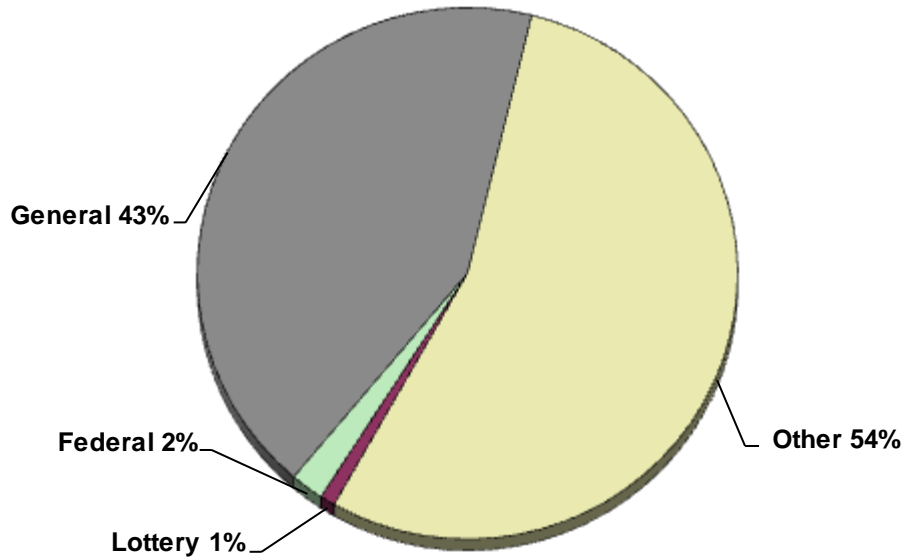
A photograph of a modern, multi-story office building with a glass and metal facade. The building is set in a landscaped area with green grass, concrete walkways, and young trees. The sky is clear and blue. The text "Thank you" is overlaid in the center of the image.

Thank you

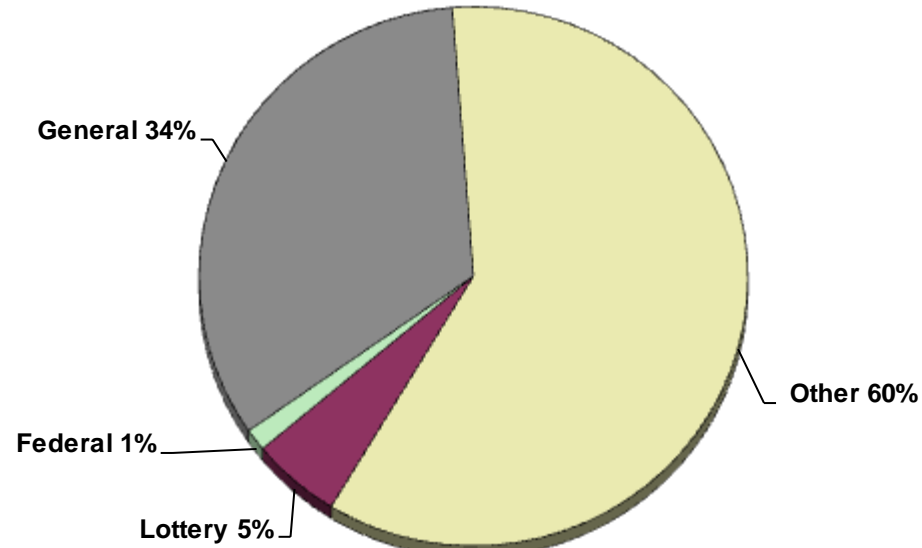


2015-17 Agency Request Budget

2013-15 Legislatively Approved Budget



2015-17 Agency Request Budget



2013-15 Legislatively Approved Budget (In Millions)

	General	Other	Lottery	Federal	Total	FTE
Administrative Services	4.5	11.0	0.6	-	16.1	13.00
Field Services	9.7	1.9	-	0.2	11.7	53.83
Technical Services	7.4	4.2	-	1.1	12.7	43.32
Water Rights & Adj	3.2	3.9	-	-	7.2	37.65
Director's Office	2.4	0.0	-	-	2.4	6.00
Water Dev Loan Prog	-	13.7	-	-	13.7	1.00
Capital Outlay	-	-	-	-	-	0.00
Total	27.3	34.7	0.6	1.3	63.9	154.80

2015-17 Agency Request Budget (In Millions)

	General	Other	Lottery	Federal	Total	FTE
Administrative Services	4.8	13.5	3.7	-	22.1	12.50
Field Services	11.3	2.7	0.1	0.2	14.3	61.00
Technical Services	9.3	4.9	1.0	1.1	16.4	52.04
Water Rights & Adj	3.8	7.4	0.4	-	11.6	39.54
Director's Office	3.6	0.0	-	-	3.6	11.00
Water Dev Loan Prog	-	0.2	-	-	0.2	1.00
Capital Outlay	-	30.0	-	-	30.0	-
Total	32.8	58.7	5.2	1.3	98.1	177.08