

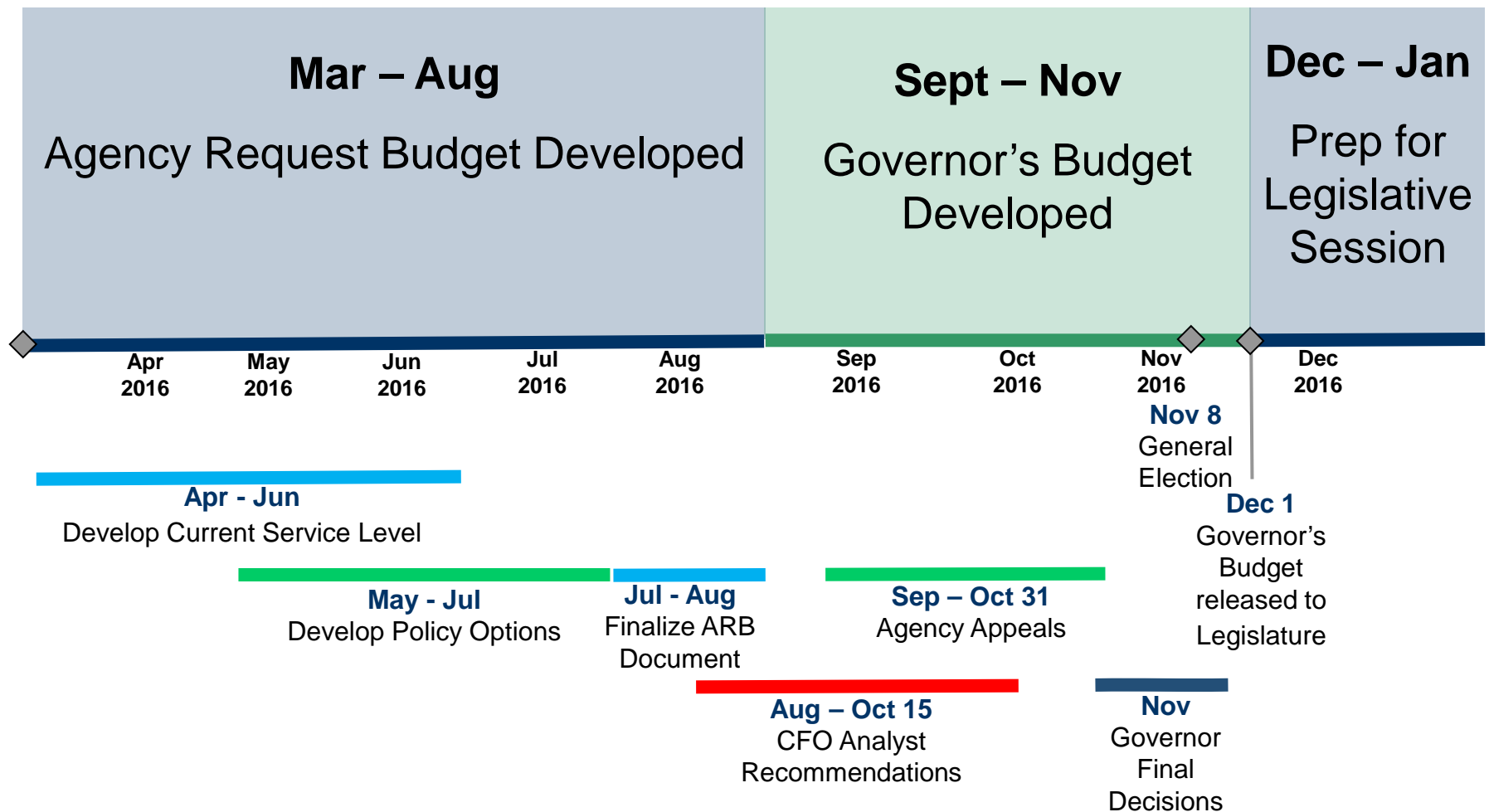
Budget Update

2017-19 Budget Development

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May 19, 2016
Water Resources Commission Meeting

Budget Development Timeline



Building the Budget Request

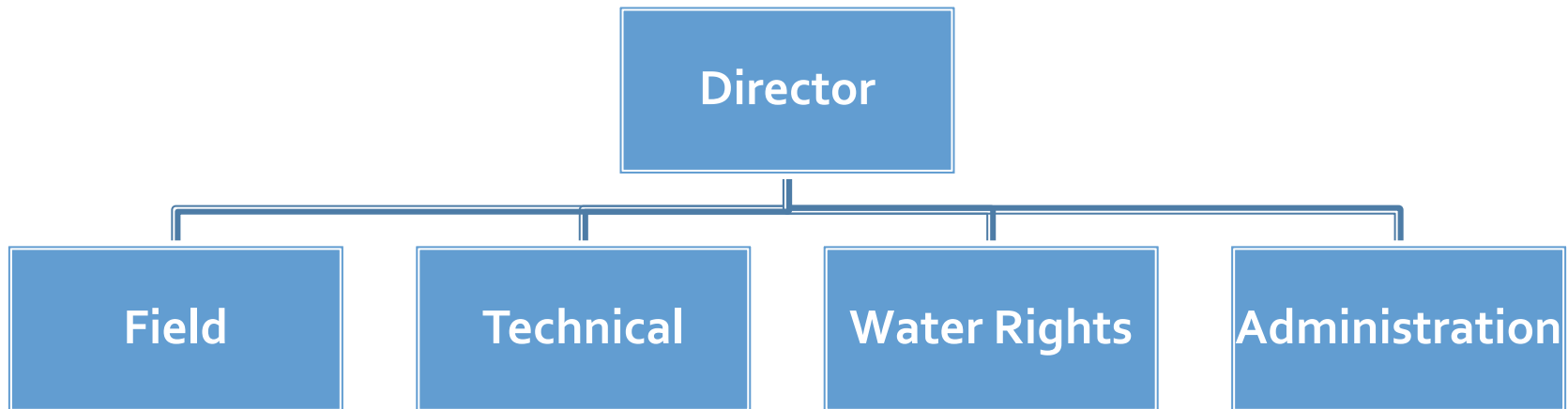
- **Base Budget – What we have now**
 - Remove one time funds
 - + Add inflation

- **Current Service Level**
 - + Add Budget/Policy Packages

- **Agency Request Budget**

Building the Budget Request

- **The Budget is organized by Division**



Program Priorities

Water Program Emphasis

Water Distribution

Change authorization (Transfers)

Data Development

Public Safety (Wells, Dams)

Conservation and Development

Authorizing New Use

Leadership and Strategy

Reporting Water Use

Adjudication

Hydroelectric

Fiscal and Information Services

- **The Budget is also organized by program**
- **This listing is our current priority ranking**
- **Next step...**

Priorities and Divisions

Water Program Emphasis	Field Services	Technical Services	Water Rights Services	Leadership / Administration
Water Distribution				
Change authorization (Transfers)				
Data Development				
Public Safety (Wells, Dams)				
Conservation and Development				
Authorizing New Use				
Leadership and Strategy				
Reporting Water Use				
Adjudication				
Hydroelectric				
Fiscal and Information Services				

Programs, Divisions, and Staff

Water Program Emphasis	Field Services	Technical Services	Water Rights Services	Leadership / Administration
Water Distribution	36			
Change authorization (Transfers)	2		9	
Data Development	8	22		
Public Safety (Wells, Dams)	6	7		
Conservation and Development	2		4	8
Authorizing New Use			21	
Leadership and Strategy				7
Reporting Water Use		1		
Adjudication			2	
Hydroelectric			3	
Fiscal and Information Services	1	13		11
	55	43	39	26

Package Review

	FTE	Funding
A - Understanding our Water Resources: Groundwater Basin Study Team	5	1,900,000
B - Protecting Groundwater Resources through Well Construction	-	380,000
C - Protecting the Public and Water Supplies: Dam Safety, Earthquakes, Fires and Floods	3	784,000
D - Supporting Key Water Resources Data Functions and Tools	1	230,000
E - Helping Communities Plan for Water Needs through Place-Based Planning	1	230,000

Package Review

	FTE	Funding
F - Grants to Evaluate the Feasibility of Potential Water Projects	.75	2,160,000
G - Grants and Loans to Implement Water Projects	-	30,000,000
H - Leveraging Resources for Data by Partnering with USGS Cooperative Program	-	100,000
I - Responsible Water Management and Distribution	6	1,300,000

Package Review

	FTE	Funding
J - Water Right Special Projects and Klamath Transactions	1	210,000
K - Information Coordinator to Increase Public Awareness and Information Sharing	1	115,000
L - Resolution of Complex Water Issues - Placeholder	-	

Package Review

	FTE	Funding
M - Water Rights Reduction Package Placeholder (Due to Sunset of Water Right Transactions Fee Schedule)	-	
N - Water Rights Add-Back Package Placeholder (Should Water Right Transactions Fee Schedule Legislation Pass)	-	
TOTALS	18.75 FTE	
		\$37,409,000

Water Program Emphasis	Field Services	Technical Services	Water Rights Services	Leadership / Administration
Water Distribution	36			
Change authorization (Transfers)	2			
Data Development	8	22		
Public Safety (Wells, Dams)	6	7		
Conservation and Development	2		4	8
Authorizing New Use			21	
Leadership and Strategy				7
Reporting Water Use		1		
Adjudication			2	
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A-Understanding our Water Resources: Groundwater Basin Study Team

A-Understanding our Water Resources: Groundwater Basin Study Team

- **Increases capacity to conduct basin studies**
- **Resources = \$1.9 million GF**
 - **5 Staff**
 - **\$800,000 GW Studies, Geologic mapping, Monitoring Wells**
- **IWRS 1A & 1B**

Water Program Emphasis	Field Services	Technical Services	Water Rights Services	Leadership / Administration
Water Distribution	36			
Change authorization (Transfers)	2		2	
Data Development	8	22		
Public Safety (Wells, Dams)	6	7		
Conservation and Development	2		4	0
Authorizing New Use			21	
Leadership and Strategy				7
Reporting Water Use		1		
Adjudication			2	
Hydroelectric			3	
Fiscal and Information Services	1	13		11
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B-Protecting GW Resources through Well Construction

B-Protecting Groundwater Resources through Well Construction

- **Seeks to ensure well construction program remains strong to protect the public**
- **Resources = \$380,000 GF**
 - **Shifts funding of two well inspectors to General Fund**
 - **Reclassifies well inspectors**
- **IWRS 12A**

Water Program Emphasis	Field Services	Technical Services	Water Rights Services	Leadership / Administration
Water Distribution	36			
Change authorization (Transfers)	2			
Data Development	8	22		
Public Safety (Wells, Dams)	6	7		
Conservation and Development	2		4	0
Authorizing New Use			21	
Leadership and Strategy				7
Reporting Water Use		1		
Adjudication			2	
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Fiscal and Information Services	1	13		11
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C-Protecting the Public and Water Supplies: Dam Safety, Earthquakes, Fires and Floods

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- **Strengthens dam safety program**
- **Earthquake and flood resilience**
- **Resources for monitoring potential floods following extreme events**

- **Resources = \$570,000 GF | \$214,000 OF**
 - **Three Staff (1LD)**
 - **Early Flood Warning System**

- **IWRS 7A**

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Water Distribution	36			
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Data Development	8	22		
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Conservation and Development	2		4	8
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Leadership and Strategy				7
Reporting Water Use		1		
Adjudication				
Hydroelectric				
Fiscal and Information Services	1	13		11
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D-Supporting Key Water Resources Data Functions and Transparency

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- **Data is cornerstone for decisions**
- **Improve data management**
- **Develops applications for public access to information**

- **Resources = \$230,000 GF**
 - **One Staff**

- **IWRS 1B & 1C**

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Conservation and Development	2		4	8
Authorizing New Use			21	
Leadership and Strategy				7
Reporting Water Use		1		
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E-Helping Communities Plan for Water Needs through Place-Based Planning

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- **Support communities in understanding and identifying solutions to their water needs**
- **Continues ability to provide data and technical support**

- **Resources = \$230,000 GF**
 - **One Staff (LD)**

- **IWRS 9A**

Water Program Emphasis	Field Services	Technical Services	Water Rights Services	Leadership / Administration
Water Distribution	36			
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Conservation and Development	2		4	8
Authorizing New Use			21	
Leadership and Strategy				7
Reporting Water Use		1		
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F-Grants to Evaluate the Feasibility of Potential Water Projects



F-Grants to Evaluate the Feasibility of Water Projects

- **Continues capacity to fund grants that research future solutions to water needs**
- **Resources = \$2.16 million GF**
 - **.75 Staff**
 - **\$2 million grants (adds to \$800k Base)**
- **IWRS 13C**

Water Program Emphasis	Field Services	Technical Services	Water Rights Services	Leadership / Administration
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Conservation and Development	2		4	8
Authorizing New Use			21	
Leadership and Strategy				7
Reporting Water Use		1		
Adjudication			2	
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Fiscal and Information Services	1	13		11
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G-Grants and Loans to Implement Water Projects

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- **Supporting implementation of projects to meet instream and out-of-stream needs**
- **Recapitalizes the Water Supply Development Fund**
- **Resources = \$30 million Lottery Bonds**
- **IWRS 10E**

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Conservation and Development	2		4	8
Authorizing New Use			21	
Leadership and Strategy				7
Reporting Water Use		1		
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Hydroelectric			3	
Fiscal and Information Services	1	13		11
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H-Leveraging Resources for Data by Partnering with USGS Cooperative Program

H-Leveraging Resources for Data by USGS Cooperative Program

- **Reestablishes engagement with USGS**
- **Leverages resources**
 - **Data collection and review**
 - **Shared equipment and services**
 - **Training**
- **Resources = \$100,000 GF**
- **IWRS 1A & 1B**

Water Program Emphasis	Field Services	Technical Services	Water Rights Services	Leadership / Administration
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Authorizing New Use			21	
Leadership and Strategy				7
Reporting Water Use		1		
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Hydroelectric			3	
Fiscal and Information Services	1	13		11
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I-Responsible Water Management and Distribution

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- **Adds 5 Assistant Watermasters to address the increasing pressures of managing water**
- **Assigns greater responsibilities to hydrographic technicians**
- **Adds one hydrographic technician**

- **Resources = \$1.3 million GF**
 - **6 Staff**

- **IWRS 1B & 13B**

Water Program Emphasis	Field Services	Technical Services	Water Rights Services	Leadership / Administration
Water Distribution	36			
Change authorization (Transfers)	2		9	
Data Development	8	22		
Public Safety (Wells, Dams)	6	7		
Conservation and Development	2		4	8
Authorizing New Use			21	
Leadership and Strategy				
Reporting Water Use		1		
Adjudication			2	
Hydroelectric			3	
Fiscal and Information Services	1	13		11
	55	43	39	26

J-Water Right Special Projects and Klamath Transactions

J-Water Right

Special Projects and Klamath Transactions

- **Continues a limited duration Water Right Specialist**
- **Backlog reduction**
- **Processing of transactions in Klamath**

- **Resources = \$210,000 GF**
 - **1 Staff**

- **IWRS 13B**

Water Program Emphasis	Field Services	Technical Services	Water Rights Services	Leadership / Administration
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Data Development	8	22		
Public Safety (Wells, Dams)	6	7		
Conservation and Development	2		4	8
Authorizing New Use			21	
Leadership and Strategy				
Reporting Water Use		1		
Adjudication			2	
Hydroelectric			3	
Fiscal and Information Services	1	13		11
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K-Web Information Coordinator to Increase Public Awareness and Information Sharing

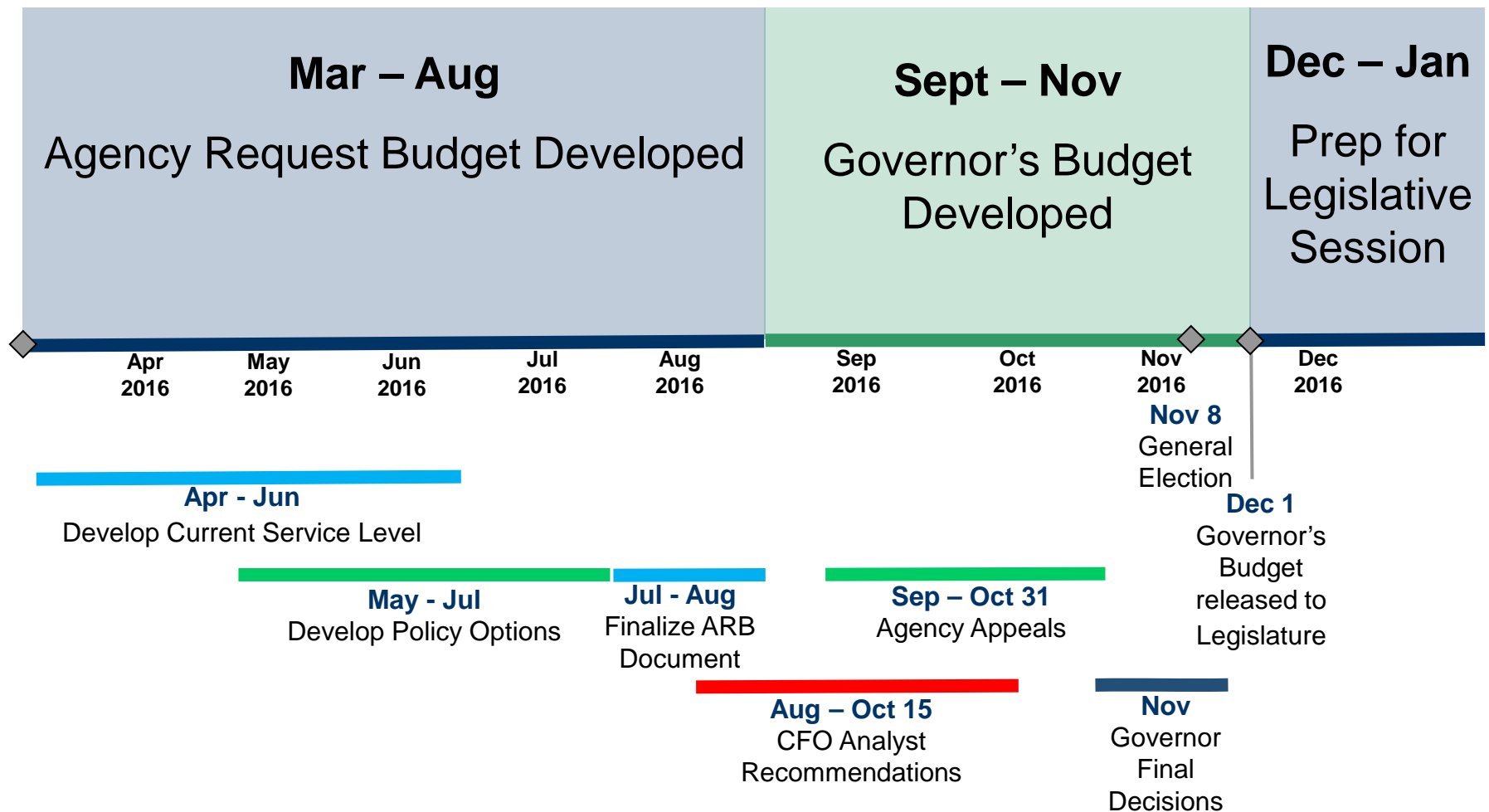
K-Web Information Coordinator to Increase Public Awareness and Information Sharing

- Provides greater information through online platforms
- Responds to increased public need for information
- Shared with Department of State Lands
- Resources = \$115,000 GF | \$115,000 OF
 - 1 Staff
- IWRS 8C

Water Program Emphasis	Field Services	Technical Services	Water Rights Services	Leadership / Administration
Water Distribution	36 +6			
Change authorization (Transfers)	2		9	
Data Development	8	22 +5		
Public Safety (Wells, Dams)	6	7 +3		
Conservation and Development	2		4	8 +2.75
Authorizing New Use			21 +1	
Leadership and Strategy				7
Reporting Water Use		1		
Adjudication			2	
Hydroelectric			3	
Fiscal and Information Services	1	13 +1		11
	55	43	39	26
Add = 18.75FTE, \$7.4m GF; \$30m OF	+6	+9	+1	+2.75

Feedback on proposals...

Budget Development Timeline



Questions?