

Budget Update: 2017-19 Agency Request Budget Overview

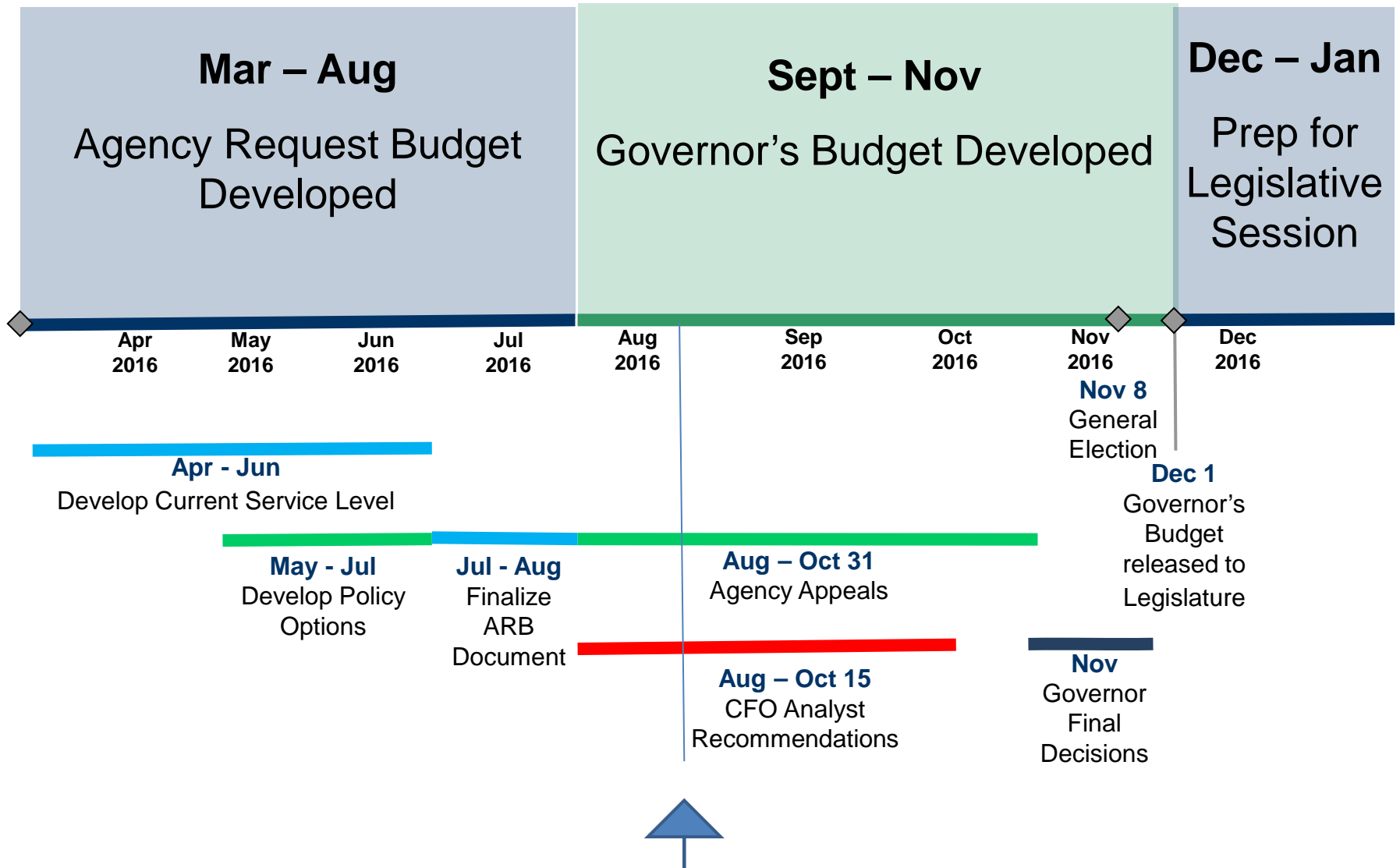


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Water Resources Commission Meeting

Budget Development Timeline



Next Steps in OWRD Budget

1. Analysis of ARB- sent back to OWRD in October.
2. The agency then appeals LFO recommendations .
3. Meeting (WRD, CFO and your Governor's Policy Advisor) to discuss appeals.
4. LFO get's direction from GNRO what to put in OWRD's GRB.
5. Once the GR is submitted the agency can begin its presentation to the NR Sub of the Joint Ways and Means in the 2017 Session.

Recap of Packages

Policy Option Packages	IWRS	FTE	GF (\$)	LB/OF (\$)
Pkg 101 (A) -Understanding our Water Resources: Basin Study Team	1a/1b	5.0*	1.8M	-
Pkg 102 (C) - Protecting the Public and Water Supplies: Dam Safety, Earthquakes, Fires and Floods	7a	2.0 / 1.0 LD*	355k	245k

Recap of Packages

Policy Option Packages	IWRS	FTE	GF (\$)	LB/OF (\$)
Pkg 103 (B) - Protecting Groundwater Resources through Well Construction	12a	-	337k	-297k
Pkg 104 (E)- Helping Communities Plan for Water Needs through Place-Based Planning	9a	1.0 LD	204k	-
Pkg 105 (I) - Responsible Water Management and Distribution	1b / 13b	6.0*	1.06M	-

Recap of Packages

Policy Option Packages	IWRS	FTE	GF (\$)	LB/OF (\$)
Pkg 109 (F) - Grants to Evaluate the Feasibility of Potential Water Projects	13c	.75	2.15M	-
Pkg 110 (G) - Grants and Loans to Implement Water Projects	10e	-	-	33.0M
Pkg 111 (J) - Water Right Special Projects and Klamath Transactions	13b	1.0 LD	189k	-

Recap of Packages with Changes

Policy Option Packages	IWRS	FTE	GF (\$)	LB/OF (\$)
Pkg 100 (N) – Water Rights Fee Increase and Add-Back Package	13b	2.5	-	375k
Pkg 106 (K) – Web Information Coordinator to Increase Public Awareness and Information Sharing	8c	1.0	108k	91k
Pkg 108 (D & H) - Supporting Key Water Resources Data Functions and Tools	1b/1c	1.0*	284k	-

Recap of Packages with Changes

Policy Option Packages	IWRS	FTE	GF (\$)	LB/OF (\$)
Pkg 107 (New)– Umatilla Field Presence	-	5.0		867k
Pkg 112 (L) - Resolution of Complex Water Issues	9b/9c	1.0 *	217k	-
Pkg 113 (New) – Klamath Basin Funding	9b/9c	-	4.05M	-
Pkg 114 (New) – AG Expenses	-	-	1.04M	-

Total Requests

Policy Option Packages	FTE	GF (\$)	LB/OF (\$)
Totals	27.25	11.8M	34.2 M

Questions?

- Thank you

