

Budget Update

Water Resources Commission Meeting
January 2017

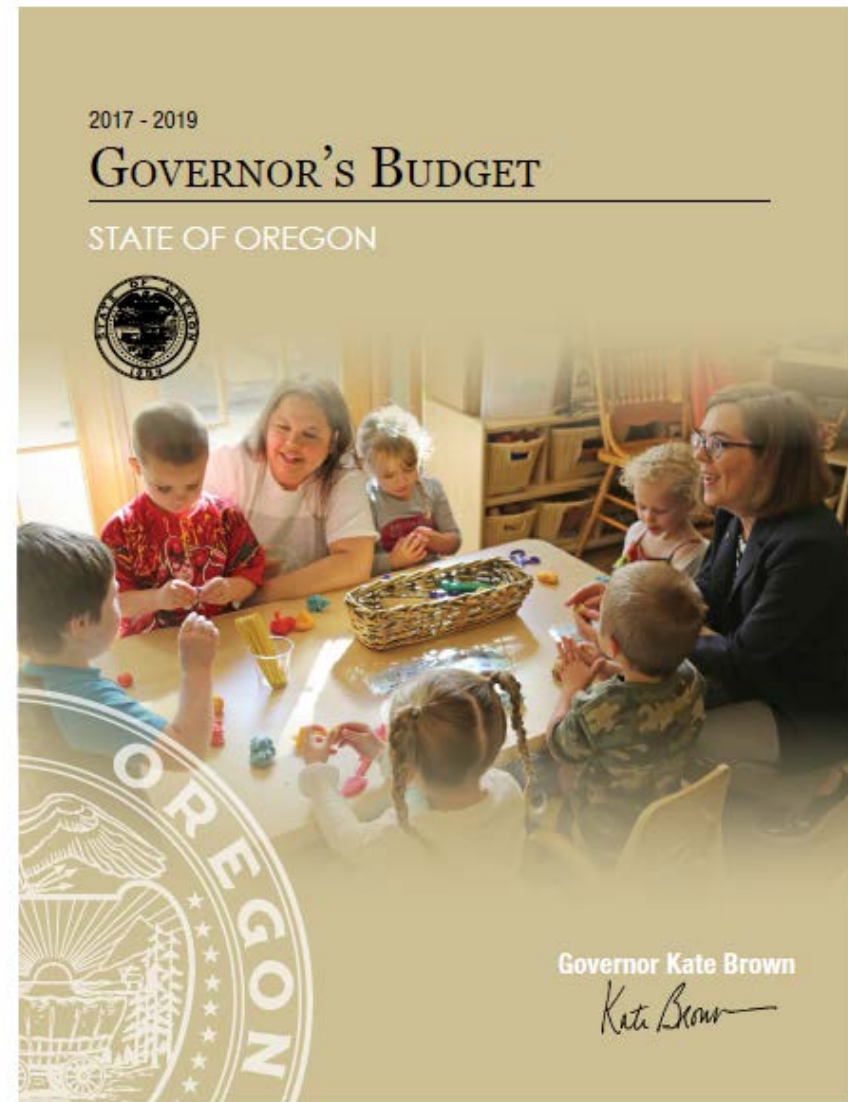


Photo Credit: Kyle Gorman

Lisa Snyder, Interim Administrative Services Division Administrator
Racquel Rancier, Senior Policy Coordinator

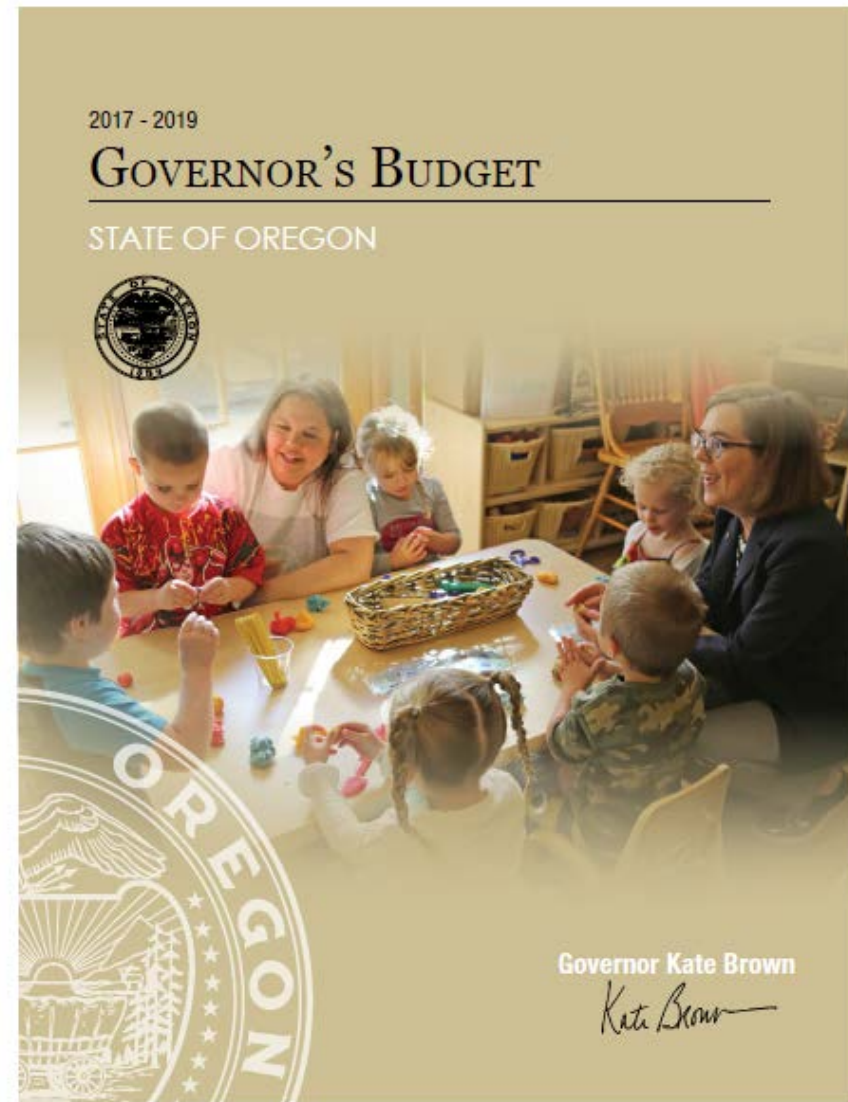
GOVERNOR'S RECOMMENDED BUDGET

- \$1.8 billion projected shortfall
- \$900 million proposed new revenues



GOVERNOR'S RECOMMENDED BUDGET

- Reductions across agencies
- Investments in priority areas



RECAP OF GOVERNOR'S BUDGET

■ 7% Reductions

- Feasibility Study Grants
- Water Measurement Cost Share
- Observation Wells
- Gaging Stations
- Groundwater Studies
- Services & Supplies
- FTE

RECAP OF GOVERNOR'S BUDGET

- **Water proposals focus on three areas:**
 - Protecting Public Safety and Water Supplies
 - Helping Meet Current and Future Water Needs
 - Supporting Water Resources Management and Permitting Decisions

RECAP OF GOVERNOR'S BUDGET

- Package #102 Protecting the Public and Water Supplies through Dam Safety Inspection
- Package #103 Protecting Groundwater Resources through Well Construction

RECAP OF GOVERNOR'S BUDGET

- Package #104 Helping Communities Plan for Water Needs through Place-Based Planning and Feasibility Studies
- Package #109 Grants to Evaluate the Feasibility of Potential Water Projects
- Package #110 Grants and Loans to Implement Water Projects

RECAP OF GOVERNOR'S BUDGET

- Package #100 Sustaining Current Service Levels
- Package #101 Understanding our Water Resources: Basin Study Team
- Package #105 Enhanced Water Management in the Field
- Package #106 Payroll Shared Services
- Package #107 Umatilla Field Presence

BUDGET PROCESS

- Co-chairs' Budget
- Subcommittee hearings
 - Natural Resources
 - Capital Construction
- Full Ways and Means
- Chambers vote



QUESTIONS?



RECAP OF GOVERNOR'S BUDGET

	2015-17 Legislatively Approved Budget (Feb Session)	2017-19 Current Service Level	2017-19 Governor's Budget
General Fund	\$31,185,564	\$32,932,622	\$33,492,069
Other Funds (Including Fees)	13,777,317	15,187,275	16,221,553
Other Funds (Grants and Loans)	60,476,515	26,050,000	58,050,000
Lottery Funds	2,511,482	6,032,844	8,941,302
Federal Funds	1,312,338	1,323,257	1,871,695
Total Funds	\$109,263,216	\$81,525,998	\$118,576,619
Full-Time Equivalent (FTE)	163.25	160.59	171.72