

Legislative and Budget Update

OREGON



WATER RESOURCES
DEPARTMENT



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2019 Legislative Concept Timelines

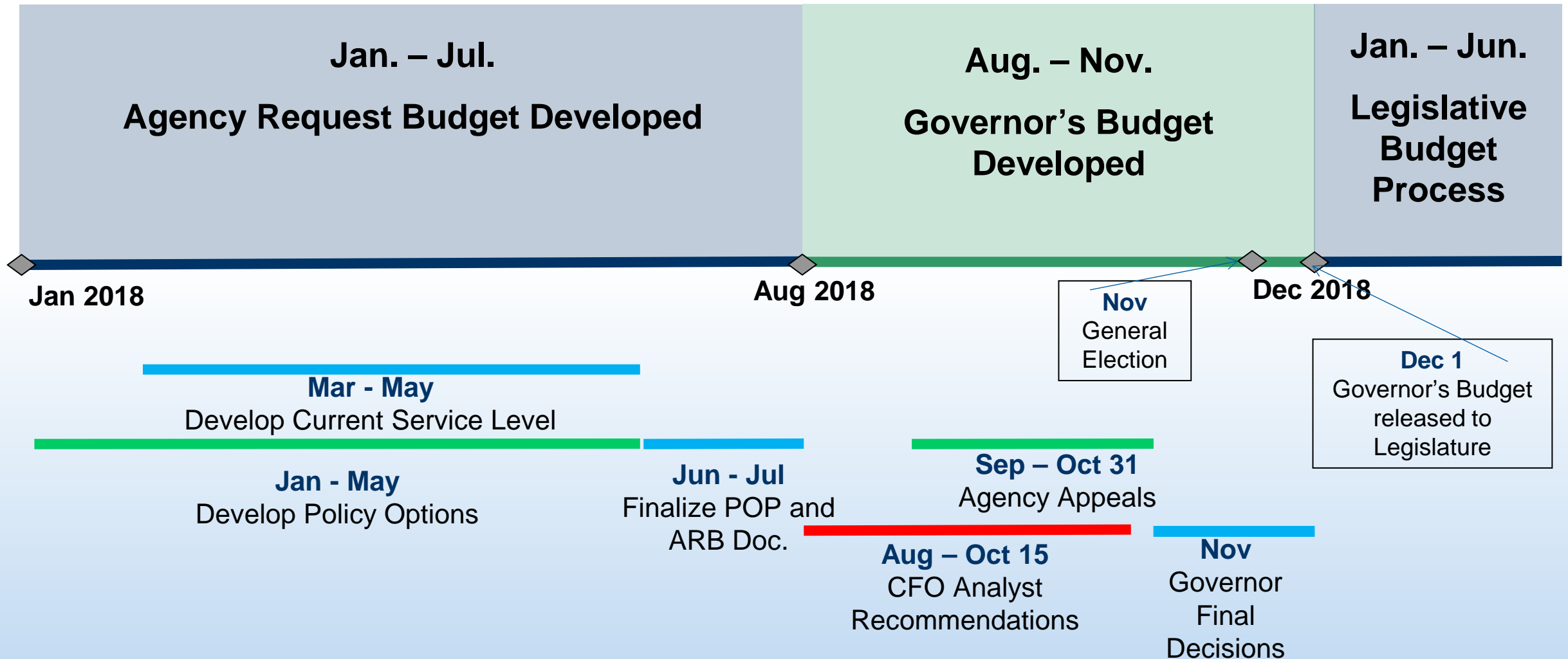
- **January-April – WRD met with stakeholders***
- **April 13 – Legislative Concepts (LC) to DAS**
- **June 8 – LC placeholder information to DAS***
- **September 30 (or 14 days after receipt of LC) –Request one revision***
- **December 7 – File agency Legislative Concepts**

***WRD values input on proposals and WRD will continue to seek and address feedback prior to session as needed.**

- **Extending the Sunset on Place-Based Planning Grant Authority – Attachment 1**
- **Transfers of Purpose/Character of Stored Water – Attachment 2**
 - Evaluating authorities
- **Modernizing Dam Safety Statutes – Attachment 3**
 - Additional discussions with workgroup planned

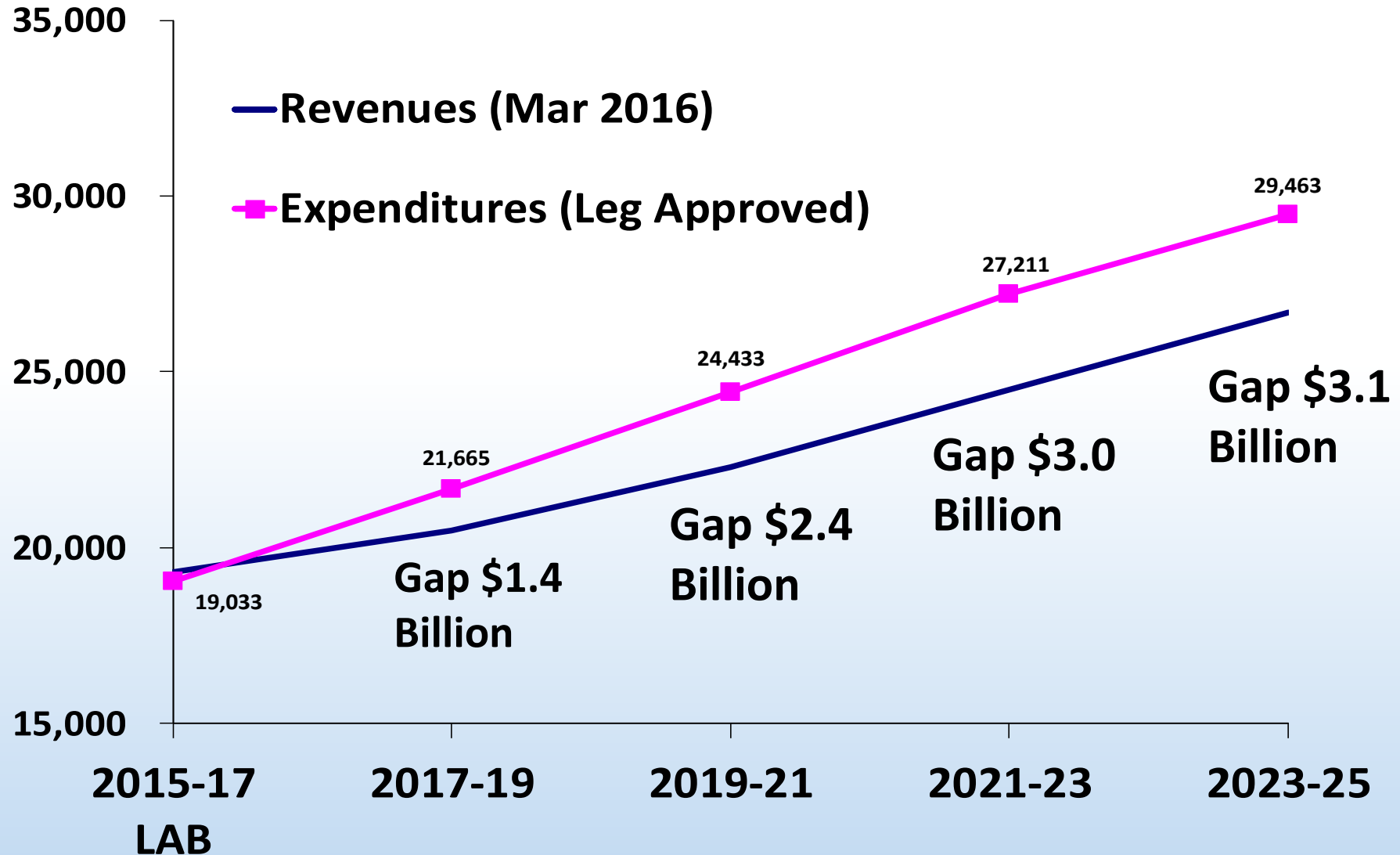


Budget Timelines



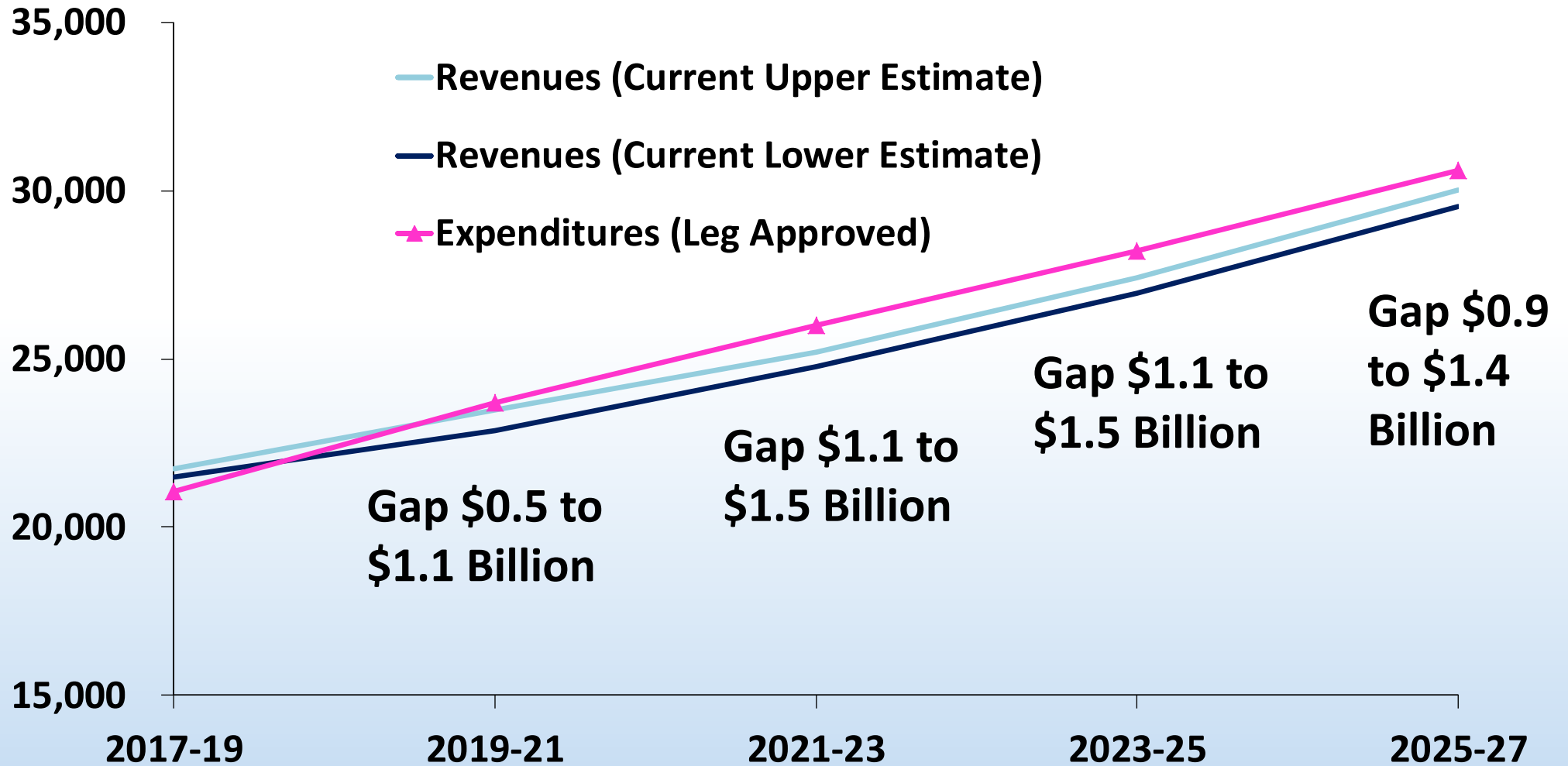


Long Term Projections (Projections from 2016 Budget Kickoff Meeting)





Long Term Projections (Projections from the 2018 Budget Kickoff Meeting)





LAB & Current Service Level

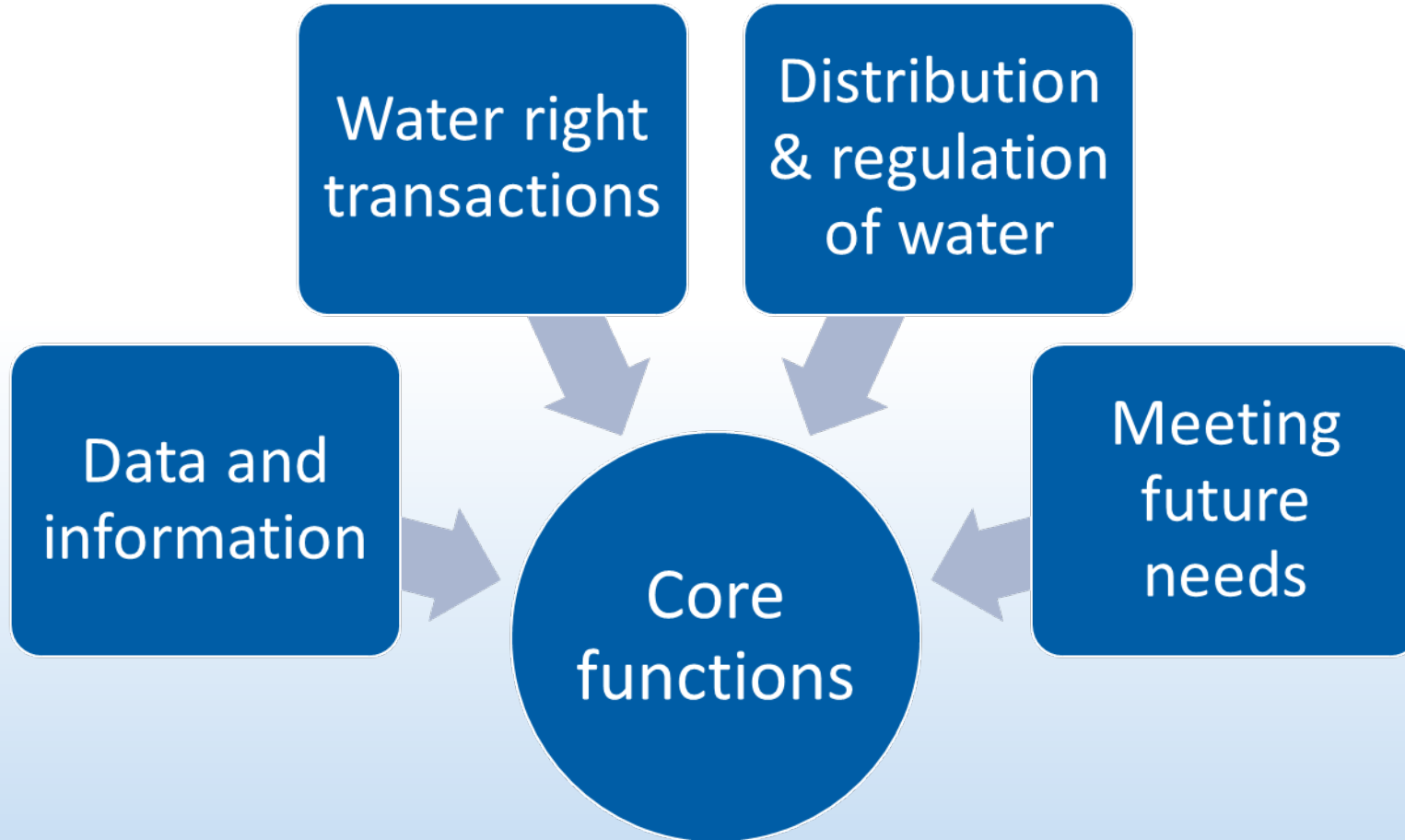
	FTE	Operational	Debt Service	Grants and Loans	Total
2017-19 Legislatively Approved	167.59	\$47.0 m	\$4.5 m	\$53.4 m	\$104.9 m
2019-21 Current Service Level	164.51	\$48.9 m	\$8.5 m	\$31.0 m	\$88.3 m

Policy Option Packages

- **Attachment 4**
- **Incorporating feedback received**
- **18 packages**
- **Total ask of ~\$50m**
 - **\$30m in Lottery Revenue Bonds for Water Projects**
- **Total FTE ~44**
- **Final numbers to be submitted by June 28**



Program Prioritization



Program Prioritization Feedback

Priority	Program Unit/Activity Description
1	Water Distribution
2	Water Right Transactions
3	Hydrologic Data Development, Analysis, and Publication
4	Water Resource Conservation, Development, and Solutions
5	Public Safety in Water-Related Infrastructure
6	Director's Office
7	Hydroelectric Program
8	Adjudication
NR	Central Administrative Costs
NR	Debt Service



Policy Option Package Prioritization Feedback

O. Legal Expenses

F. Place-Based Planning

**C. Groundwater Management /
Studies /Permitting**

G. Complex Water Issues

H. Water Resources Development

D. Groundwater Protection

E. Dam Safety

K. Field

B. Data Tools for Communities

**A. Water Use Measurement and
Reporting**

M. Outreach

J. Marijuana Field Support

P. Payroll Shared Services

R. Supporting Agency Functions

I. Mitigation

N. Public Records

L. IWRS Updates

Q. Internal Fiscal Auditor

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