

Budget Update

OREGON



WATER RESOURCES
DEPARTMENT



Lisa Snyder, ASD Administrator & Racquel Rancier, Senior Policy Coordinator



- **Environment**
- **Summary**
- **Next Steps**





- **Strong Economy**
- **Good Revenues**
- **Budget Gap**
- **Cuts Budget**

Oregon Economic and Revenue Forecast

December 2018

Volume XXXVIII, No. 4

Release Date: November 14, 2018

Attachment 1

Oregon Water Resources Department 2019-21 Governor's Recommended Budget Summary



	2015-17 Legislatively Adopted Budget	2017-19 Legislatively Adopted Budget	2017-19 Legislatively Approved Budget (Feb Session)	2019-21 Governor's Recommended Budget
General Fund	\$ 29,622,753	\$31,483,809	\$ 32,150,986	\$38,894,484
Other Funds (including Fees)	13,469,293	12,633,833	12,922,692	13,439,807
Other Funds (Grants and Loans)	60,476,515	48,672,536	53,942,169	*46,278,251
Lottery Funds (Debt Service)	2,511,482	3,953,969	3,953,969	8,493,320
Federal Funds	1,302,403	1,879,534	1,905,917	876,734
Total Funds	\$ 107,382,446	\$98,623,681	\$ 104,875,733	\$107,982,596
Positions/Full-Time Equivalent (FTE)	164/162.58	170/167.59	170/167.59	184/177.59

*Other Funds (Grants and Loans) includes Lottery Revenue Bond proceeds in the amount of \$31 million in carry forward from the 2017-19 biennium and \$15 million in new bonding (plus the cost of issuance).

Water Resources Department Policy Option Packages

Package 101 – Place Based Planning Community Support – Provides \$750k for supporting current planning groups in Harney-Malheur Lake, Lower John Day, Mid-Coast, and Upper Grande Ronde, as well as conducting an evaluation of the place-based approach to water planning. Continues existing NRS 4 planning coordinator (\$230k). Total: \$979,950 General Fund; 1 position.
IWRS Recommended Action: 9.A

Package 102 – Groundwater Data, Management, and Protection – Increases the state's understanding of water supplies by allowing the Department to conduct one additional groundwater study at a time, while also preparing other basins for study and



New WRD Website

The screenshot shows the Oregon Water Resources Department website. At the top, there is a navigation menu with links for Home, About Us, Access Data/Maps, Forms, Programs, Publications and Reports, and Newsroom. Below the menu is a dark blue header with the Oregon.gov logo and a link for Online Payments. The main content area features a large image of a river with the text 'Legislative and Budget' overlaid. Below this is a breadcrumb trail: Home > Programs > Policy, Law, and Rules > Legislative and Budget. The main heading is 'Legislative and Budget'. On the left side, there are three links: Background, Legislatively Required Reports, and Performance Measures. The central content area is titled '2019 Legislative Concepts' and lists three items: HB 2084 Extending Place-Based Planning, HB 2085 Modernizing Dam Safety Statutes, and SB 52 Transfers in the Type of Stored Water. Below this is the '2019-21 Budget' section, which lists four items: 2019-21 Governor's Recommended Budget, 2019-21 Governor's Budget Summary, 2019-21 Agency Request Budget, and 2019-21 Agency Request Budget (Policy Option Packages Only). On the right side, there is contact information for Racquel Rancier (503-986-0828) and a link to view past budget reports.

OREGON.GOV

Home About Us Access Data/Maps Forms Programs Publications and Reports Newsroom

Online Payments

Legislative and Budget

Home > Programs > Policy, Law, and Rules > Legislative and Budget

Legislative and Budget

Background

Legislatively Required Reports

Performance Measures

2019 Legislative Concepts

- [HB 2084 Extending Place-Based Planning](#)
- [HB 2085 Modernizing Dam Safety Statutes](#)
- [SB 52 Transfers in the Type of Stored Water](#)

2019-21 Budget

- [2019-21 Governor's Recommended Budget](#)
- [2019-21 Governor's Budget Summary](#)
- [2019-21 Agency Request Budget](#)
- [2019-21 Agency Request Budget \(Policy Option Packages Only\)](#)

For more information contact:
[Racquel Rancier](#) 503-986-0828

[View past Budget reports](#)



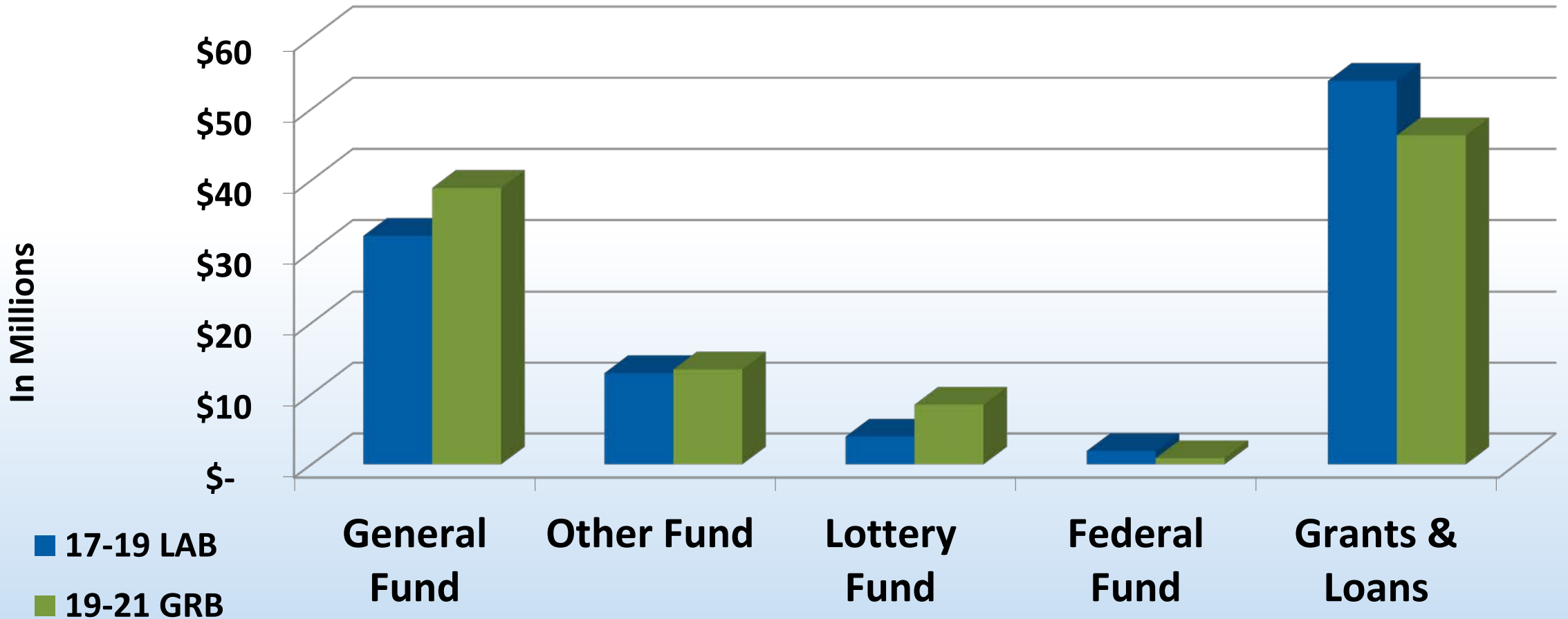
Governor's Budget

	2017-19 Legislatively Approved Budget (Feb Session)	2019-21 Governor's Recommended Budget
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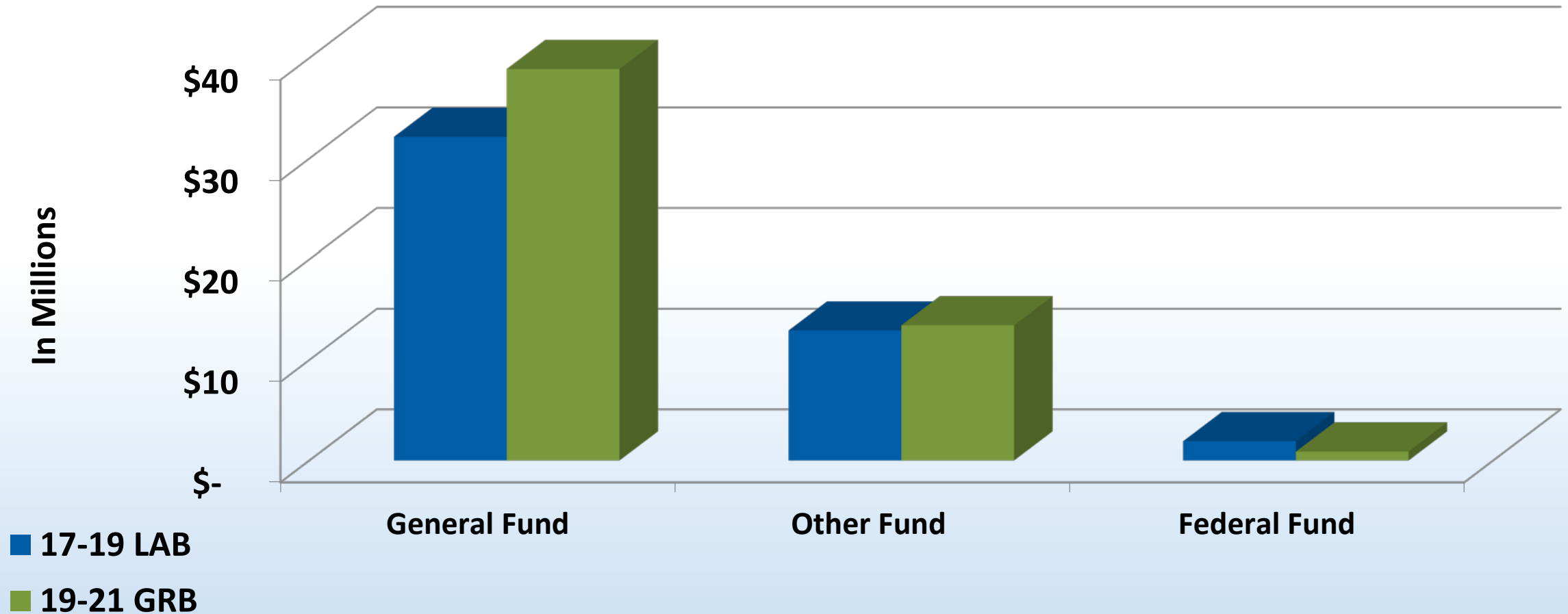


Total Budget By Fund Type





Operating Budget By Fund*



*Excludes Lottery Revenue Bonds and Debt Service

Proposed Policy Packages

- **Pkg 101 - Place Based Planning**
- **Pkg 102 – Groundwater Data, Management & Protection**
- **Pkg 104 – Protecting the Public Through Dam Safety**

Proposed Policy Packages

- **Pkg 105 – Addressing Increased Legal Expenses**
- **Pkg 106 – Supporting Water Management in the Field**
- **Pkg 107 – Investing in Projects to Meet Water Needs**

Proposed Policy Packages

- **Pkg 112 – Continuing Payroll Shared Services**
- **Pkg 113 – Supporting Agency Functions**

Proposed Reductions – Pkg 090

- **\$497K – Salaries/OPE**
 - **Data Tech**
 - **WR Extension/Adjudication Processor**
 - **NRS2 Field WR Tech – Oregon Plan**

Proposed Reductions – Pkg 090

- **\$97K - Gaging Stations**
- **\$100K - Observation Wells**
- **\$205K - Feasibility Study Grants**
- **\$9K - Water Use Measurement Cost Share**

Proposed Reductions – Pkg 090

- **\$134K - Standard Inflation**
- **\$724K - Increase to vacancy savings target**

Proposed Reductions - Pkg 091

- **\$257k General Fund**
- **Adjustments reflect the Department of Administrative Services (DAS) charges and pricelist in the Governor's Recommended Budget.**

- **\$57k General Fund**
- **Adjustments reflect the Department of Justice (DOJ) rates in the Governor's Recommended Budget.**

Next Steps

- **Ways and Means Subcommittee on Natural Resources**
 - **Presentation on March 4th and 5th**
 - **Public Testimony March 6th**
- **Final Legislatively Adopted Budget in early summer.**

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