

2021-2023 Budget and Legislative Update



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2021-2023 Governor's Recommend Budget Summary

	2019-21 Legislatively Approved Budget (Feb Session)	2021-23 Governor's Recommended Budget
General Fund	\$ 36,722,794	\$40,104,341
Other Funds (including Fees)	\$ 13,301,841	\$12,365,697
Other Funds (Grants and Loans)	\$ 85,849,252	\$80,897,925
Lottery Funds (Debt Service)	\$ 7,566,502	\$14,289,736
Federal Funds	\$ 875,519	\$716,840
Total Funds	\$ 144,315,908	\$148,474,539
Positions/Full-Time Equivalent (FTE)	177/171.79	170/165.44



Policy Option Package 087

State Data Center

- Information Services migration to Data Center Services with DAS
 - *Total: \$215k GF*



Policy Option Package 090 Additions

Equitable Water Access and Indigenous Energy Resiliency

- Recommended by the Racial Justice Council
- Conduct community led assessments of water needs of Black, Indigenous, Latino, Latina, Latinx, Asian, Pacific Islander, Native American, and Tribal communities
- Convene a Justice, Equity, Diversity, and Inclusion Advisory Group as part of the Integrated Water Resources Strategy
- Assess and facilitate implementation of best practices to advance diversity, equity and inclusion within the Department's programs and processes
 - *Total: \$1.5 million GF; 1 FTE*

Protecting Public Safety and Water Supplies

- Protects public safety through the evaluation of dams and improves agency preparedness for emergencies, resiliency to natural hazards and climate change, and employee health and safety.
- *Total: \$1.9 million GF*
 - \$900k staffing; 4 positions (3.52 FTE)
 - \$1 million contracting
- *Integrated Water Resources Strategy Recommended Action: 5.A, 5.B, 5.5A, 5.5B, 5.5C, 7.C, 8C, 13.B*



Policy Option Package 103

Legal Expenses

- Provide funding to address sustained increased costs for DOJ services and to prevent impacts on Department services due to budget shortfalls.
- *Total: \$800k GF*



Policy Option Package 104

Maintaining Water Right and Dam Safety Services

- Associated with HB 2142
- \$565k Fee Revenue Increase
- Retains 3 positions (2.5 FTE)
- *Integrated Water Resources Strategy Recommended*
Actions: 7.C, 10.G, 13.B

Hydroelectric Annual Fees

- Simplify current fee structure and increase fees to support joint agency services provided by OWRD, ODFW, and ODEQ.
- Associated with HB 2143
- \$1.3 million fee revenue increase; distributed among three agencies
- *Integrated Water Resources Strategy Recommended Action: 13.B*



Policy Option Package 108

Fund Feasibility Studies & Projects

- Provide \$20 million for grants and loans for water resources development projects that have economic, environmental, and community benefits, and \$500k for Feasibility Study Grants
- *Total: \$21.7 million Total Funds*
 - \$20.9 million Other Funds (lottery bond proceeds)
 - \$820k Lottery Funds (debt service)
- *Integrated Water Resources Strategy Recommended Actions: 9.A, 10.E, 13.C, 13.D, 13.E*



Carry Over Limitation

Reauthorization of Projects Previously Authorized in 2019

- \$14 million for Wallowa Lake Dam
- \$4 million Newport Big Creek Dams
- \$10 million Deschutes Basin Board of Control piping projects to conserve water
- \$15 million previously authorized for Water Projects Grants & Loans



Reductions

Policy Option Package 070 - *Water Right Revenue Shortfalls (Other Funds)*

- *Staff: \$1.69 million/8.83 FTE*

Policy Option Package 090 - *General Fund Reductions*

- *Staff: \$956k/3.26 FTE*

Policy Option Package 092 - *5% Vacancy Savings*

- *909k General Fund*



Department Legislation

SB 130: Irrigation District Pilot Project

- Senate Natural Resources and Wildfire: Work Session 2/22

HB 2142: Water Rights Transactions and Dam Safety Fees

- House Water: Public Hearing 1/28

HB 2143: Hydroelectric Fee Structure

- House Energy and Environment: Public Hearing Pending



Department Legislation

HB 2145: Modernizing Well Construction Program to Protect Groundwater Resources

- House Water: Informational Hearing 2/18
- Amendments for consideration

HB 2144: Transfers of Stored Water

- Not scheduled



Other Legislation

- Tracking more than 600 bills
- Many tracked due to relating to clauses
- Statewide bills related to employment, contracting, public records, rulemaking, etc.
- See attachment 2 for approximately 100 of those bills



Other Legislation

Water bills include a variety of topics:

- Water use measurement and reporting
- Transfers of Stored Water
- Artificial Beaver Dams
- Groundwater Funding
- Harney Conservation Reserve Enhancement Program and Domestic Wells
- Groundwater
- Stays
- Regional Water Management and Flexibility

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