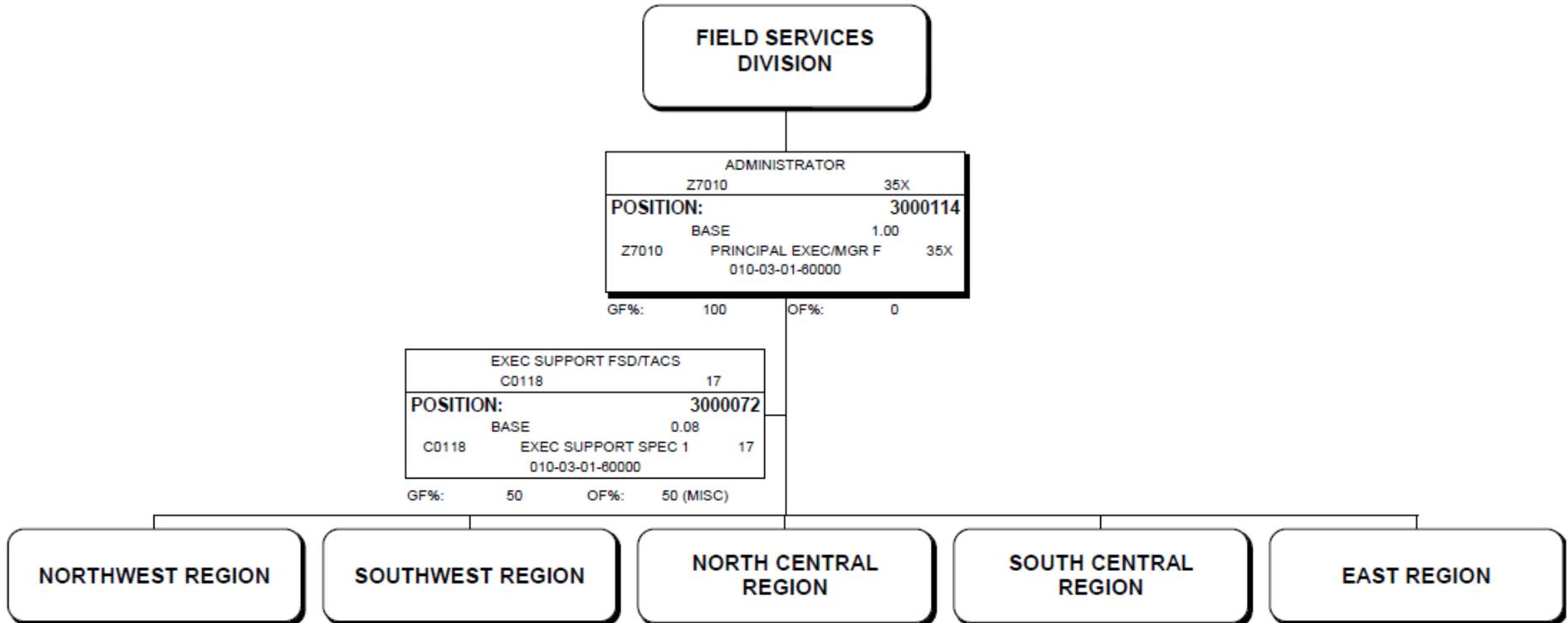


BUDGET NARRATIVE

FIELD SERVICES



BUDGET NARRATIVE

NORTHWEST REGION

REGIONAL MANAGER	
X7008	33X
POSITION:	4000018
BASE	1.00
X7008 PRINCIPAL EXEC/MGR E	33X
010-03-01-10000	

GF%: 100 OF%: 0

<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">WATERMASTER- TILLAMOOK/DIST #1</td> </tr> <tr> <td style="text-align: center;">C8503</td> <td style="text-align: center;">27</td> </tr> <tr> <td>POSITION:</td> <td style="text-align: right;">3000011</td> </tr> <tr> <td style="text-align: center;">BASE</td> <td style="text-align: center;">1.00</td> </tr> <tr> <td style="text-align: center;">C8503 NRS3</td> <td style="text-align: center;">27</td> </tr> <tr> <td colspan="2" style="text-align: center;">010-03-01-10000</td> </tr> </table> <p>GF%: 100 OF%: 0</p>	WATERMASTER- TILLAMOOK/DIST #1		C8503	27	POSITION:	3000011	BASE	1.00	C8503 NRS3	27	010-03-01-10000		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">WATERMASTER - EUGENE/DIST. #2</td> </tr> <tr> <td style="text-align: center;">C8503</td> <td style="text-align: center;">27</td> </tr> <tr> <td>POSITION:</td> <td style="text-align: right;">3000015</td> </tr> <tr> <td style="text-align: center;">BASE</td> <td style="text-align: center;">1.00</td> </tr> <tr> <td style="text-align: center;">C8503 NRS3</td> <td style="text-align: center;">27</td> </tr> <tr> <td colspan="2" style="text-align: center;">010-03-01-10000</td> </tr> </table> <p>GF%: 100 OF%: 0</p>	WATERMASTER - EUGENE/DIST. #2		C8503	27	POSITION:	3000015	BASE	1.00	C8503 NRS3	27	010-03-01-10000		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">WATERMASTER - SALEM/DIST. #16</td> </tr> <tr> <td style="text-align: center;">C8503</td> <td style="text-align: center;">27</td> </tr> <tr> <td>POSITION:</td> <td style="text-align: right;">9900100</td> </tr> <tr> <td style="text-align: center;">BASE</td> <td style="text-align: center;">1.00</td> </tr> <tr> <td style="text-align: center;">C8503 NRS3</td> <td style="text-align: center;">27</td> </tr> <tr> <td colspan="2" style="text-align: center;">010-03-01-10000</td> </tr> </table> <p>GF%: 100 OF%: 0</p>	WATERMASTER - SALEM/DIST. #16		C8503	27	POSITION:	9900100	BASE	1.00	C8503 NRS3	27	010-03-01-10000	
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BASE	1.00																																					
C8502 NRS 2	24																																					
010-03-01-10000																																						

BUDGET NARRATIVE

SOUTHWEST REGION

REGIONAL MANAGER	
X7008	33X
POSITION:	3000013
BASE	1.00
X7008	PRINCIPAL EXEC/MGR E 33X
010-03-01-20000	

GF%: 100 OF%: 0

WATERMASTER - MEDFORD/DIST. #13	
C8503	27
POSITION:	9700094
BASE	1.00
C8503	NRS3 27
010-03-01-20000	

GF%: 100 OF%: 0

REGIONAL ASSISTANT WATERMASTER	
C8502	24
POSITION:	9970031
BASE	1.00
C8502	NRS2 24
010-03-01-20000	

GF%: 100 OF%: 0

WATERMASTER - GRANTS PASS/DIST. #14	
C8503	27
POSITION:	3000121
BASE	1.00
C8503	NRS3 27
010-03-01-20000	

GF%: 100 OF%: 0

NRS 2 HYDROLOGIC TECH	
C8502	24
POSITION:	3000043
BASE	1.00
C8502	NRS 2 24
010-03-01-20000	

GF%: 100 OF%: 0

WATERMASTER - ROSEBURG/DIST. #15	
C8503	27
POSITION:	3000023
BASE	1.00
C8503	NRS3 27
0010-03-01-20000	

GF%: 100 OF%: 0

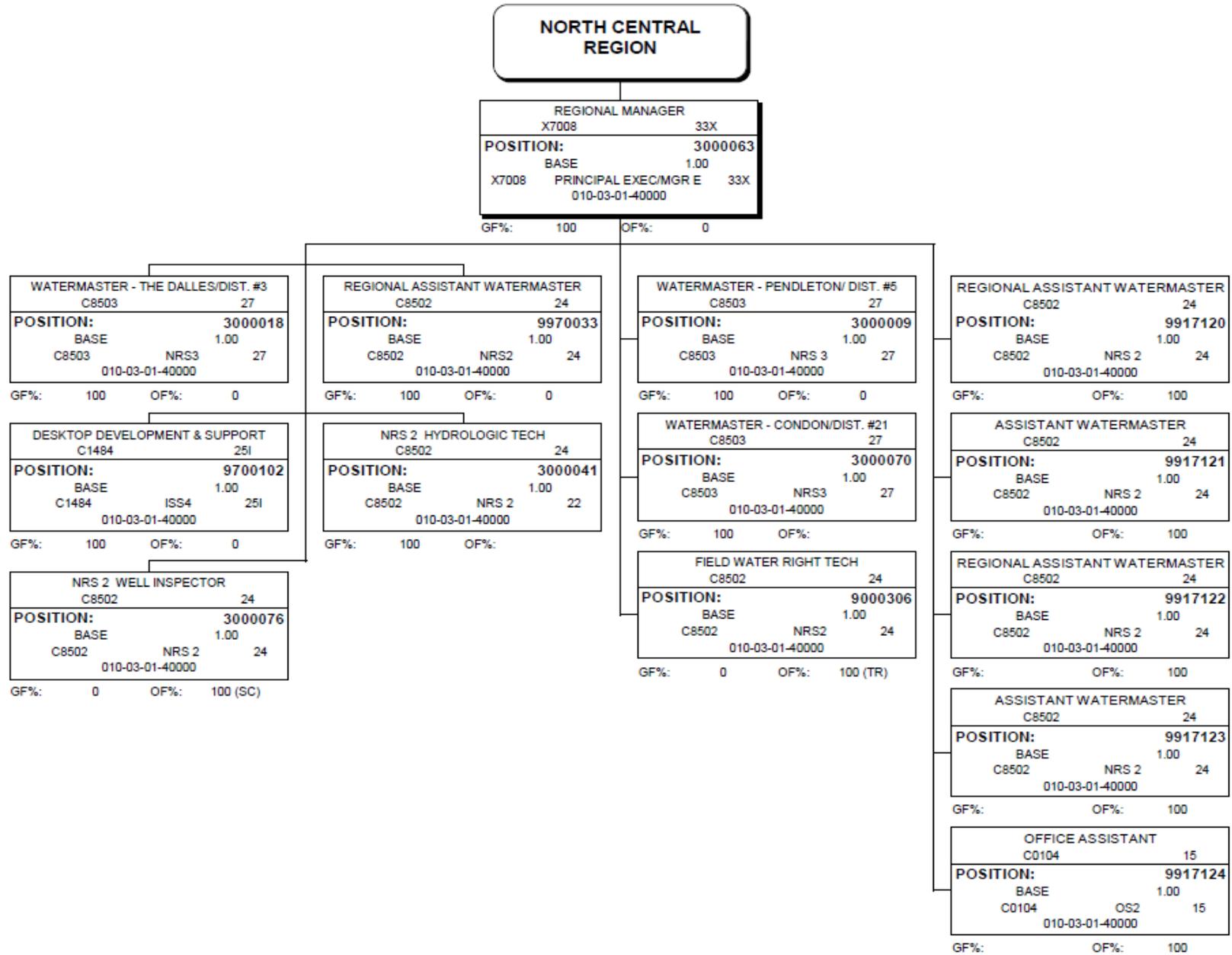
WELL INSPECTOR	
C8502	24
POSITION:	3000073
BASE	1.00
C8502	NRS 2 24
010-03-01-20000	

GF%: 0 OF%: 100 (SC)

WATERMASTER - COQUILLE/DIST. #19	
C8503	27
POSITION:	3000024
BASE	1.00
C8503	NRS3 27
010-03-01-20000	

GF%: 100 OF%: 0

BUDGET NARRATIVE



BUDGET NARRATIVE

SOUTH CENTRAL REGION

REGIONAL MANAGER	
X7008	33X
POSITION:	3000061
BASE	1.00
X7008	PRINCIPAL EXEC/MGR E 33X
010-03-01-30000	

GF%: 93.5 OF%: 6.5 (SCENIC)

WELL INSPECTOR	
C8502	24
POSITION:	3000074
BASE	1.00
C8502	NRS 2 24
010-03-01-30000	

GF%: OF%: 100 (SC)

HYDROLOGIC TECH	
C8502	24
POSITION:	3000044
BASE	1.00
C8502	NRS 2 24
010-03-01-30000	

GF%: 100 OF%: 0

SECRETARY/RECEPTIONIST	
C0104	15
POSITION:	3000119
BASE	1.00
C0104	OFFICE SPECIALIST 2 15
010-03-01-30000	

GF%: 100 OF%: 0

HYDROLOGIST	
C8504	30
POSITION:	9700093
BASE	1.00
C8504	NRS4 30
010-03-01-30000	

GF%: 100 OF%: 0

FIELD RESTORATION SPEC	
C8502	24
POSITION:	9700096
BASE	1.00
C8502	NRS2 24
010-03-01-30000	

GF%: OF%: 100 (LF)

WATERMASTER - BEND/DIST. #11	
C8503	27
POSITION:	9930062
BASE	1.00
C8503	NRS3 27
010-03-01-30000	

GF%: 71 OF%: 29* (SCENIC)

WATERMASTER - LAKEVIEW/DIST. #12	
C8503	27
POSITION:	3000008
BASE	1.00
C8503	NRS3 27
010-03-01-30000	

GF%: 100 OF%: 0

REGIONAL ASST WATERMASTER	
C8502	24
POSITION:	9970032
BASE	1.00
C8502	NRS2 24
010-03-01-30000	

GF%: 100 OF%:

WATERMASTER - KLAMATH FALLS/DIST. #17	
C8503	27
POSITION:	3000007
BASE	1.00
C8503	NRS3 27
010-03-01-30000	

GF%: 100 OF%: 0

ASST WATERMASTER	
C8502	24
POSITION:	9913130
BASE	1.00
C8502	NRS2 24
010-03-01-30000	

GF%: OF%: 100 (MISC)

ASST WATERMASTER-KLAMATH	
C8502	24
POSITION:	9913122
BASE	1.00
C8502	NRS2 24
010-03-01-30000	

GF%: 100 OF%: 0

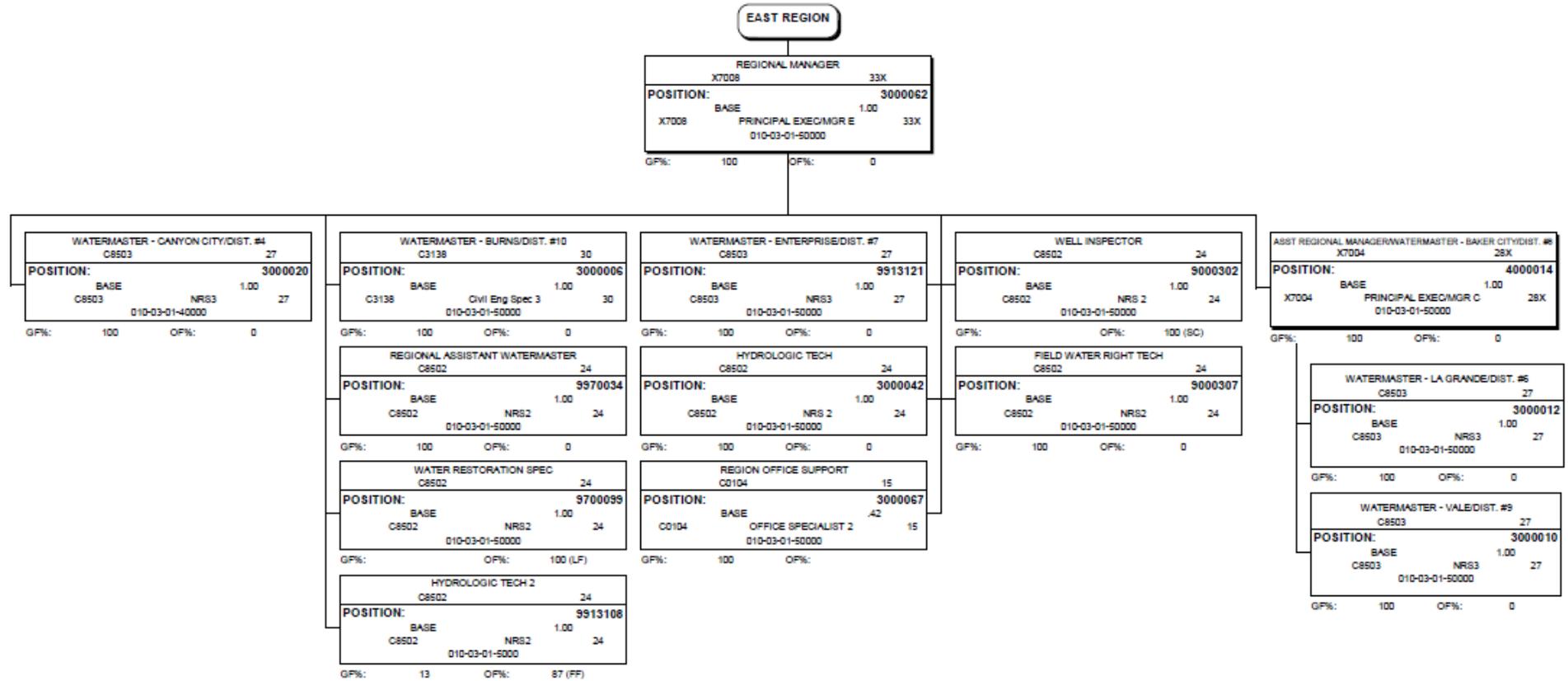
HYDROLOGIC TECH	
C8502	24
POSITION:	9911110
BASE	1.00
C8502	NRS 2 24
010-03-01-30000	

GF%: 100 OF%:

HYDROLOGIC TECH	
C8502	24
POSITION:	9915105
BASE	1.00
C8502	NRS 2 24
010-03-01-30000	

GF%: 100 OF%:

BUDGET NARRATIVE



BUDGET NARRATIVE



BUDGET NARRATIVE

WATERMASTER REGIONS AND DISTRICTS

Northwest Region -	MIKE McCORD , Region Manager 725 Summer Street NE Suite A Salem, Oregon 97301 503-986-0893	1	Nikki Hendricks	Tillamook
		2	Lanaya Blakely	Eugene
		16	Joel Plahn	Salem
		18	Jake Constans	Hillsboro
		20	Amy Kim	Oregon City
Southwest Region -	JAKE JOHNSTON , Region Manager 10 S Oakdale, Room 309A Medford, Oregon 97501 541-774-6880	19	Greg Wacker	Coquille
		14	Scott Ceciliani	Grants Pass
		15	Susan Douthit	Roseburg
		13	Shavon Haynes	Medford
South Central Region -	KYLE GORMAN , Region Manager 231 SW Scalehouse Loop, Ste 103 Bend, Oregon 97702 541-306-6885	11	Jeremy Giffin	Bend
		12	Brian Mayer	Lakeview
		17	Danette Watson	Klamath Falls
North Central Region -	CHRIS KOWITZ , Region Manager 116 SE Dorian Pendleton, Oregon 97801 541-278-5456	3	Bob Wood	The Dalles
		5	Greg Silbernagel	Pendleton
		21	Ken Thiemann	Condon
East Region -	JASON SPIRIET , Region Manager Baker County Courthouse 1995 Third Street Baker City, Oregon 97814 541-523-8224 x224	6	Shad Hattan	LaGrande
		8	Rick Lusk	Baker City
		9	Ron Jacobs	Vale
		10	JR Johnson	Burns
		7	David Bates	Enterprise
		4	Eric Julsrud	Canyon City

BUDGET NARRATIVE

FIELD SERVICES

The Field Services Division is responsible for the on-the-ground management of Oregon's water laws, distributing and managing water in the field and working with water users to enforce the prior appropriation system. The Division collects surface water and groundwater data and provides input on water right transactions.

Program Contact: Ivan Gall
503-986-0847

PROGRAM FUNDING REQUEST

Water Resources Department proposed an additional \$3.76 million General Fund to ensure and enhance the agency's ability to manage and distribute water, prevent illegal use, increase water use measurement, and follow up on cannabis related complaints.

The Field Services Division has 61 budgeted positions in five regions across Oregon and has a current service level budget of \$15 million, consisting of \$11.75 million General Fund and \$3.29 million in Other and Federal Funds.

PROGRAM DESCRIPTION

The Field Services Division carries out the agency's mission by enforcing the state's water laws and implementing the Water Resources Commission policies in the field. Staff regulate water uses based upon the water rights of record; assist water users in developing long-term water supply and conservation plans; inspect the construction and maintenance of wells for the protection of the groundwater resource; inspect the construction and maintenance of dams for the protection of public safety and the environment; and collect surface water and groundwater data that are made available for use by staff, scientists, other agencies, and the public for planning purposes. The Division also works with numerous watershed planning groups and local land-use jurisdictions, providing technical information on surface water and groundwater. Staff also regularly interface with the public and water users, providing information on water law, water rights, and well construction.

BUDGET NARRATIVE

The Department has grouped its 21 watermaster districts into five regions for efficient management and mentoring of field personnel. Region managers, watermasters, field technicians, and locally-funded assistants carry out the field activities of the Department.

In terms of surface water management activities, field staff operate more than 260 streamflow recording stations. In 2017, they conducted 2,619 streamflow measurements. The Field Services Division works closely with the Technical Services Division, which provides most of the data online in a real-time format. The data are an invaluable resource to Department staff working to protect existing water rights and are used by numerous entities involved in economic development and streamflow restoration activities. In 2017, field staff also made over 135 dam safety inspections, checking dams for indications of instability and water movement in order to protect downstream landowners.

In 2017, groundwater management activities of Department staff included over 1,035 well inspections of new wells and more than 3,023 groundwater measurements in wells. Well inspections ensure the protection of the groundwater resource from waste and contamination. Water level data is an integral part of groundwater management and permit decision-making. It is also used extensively by consultants, developers, realtors, and the general public.

Management of Oregon's water relies, in part, on local entities funding staff in addition to State-funded staff. These locally funded staff are assigned to watermaster and regional offices. Counties provide much of the budget for the locally-funded positions. State law has recognized the role of counties in supporting water management since 1909. Under current statutes, counties may support assistant watermasters, who work under the supervision of the Department. These county-funded positions create additional field capacity to serve water management needs within specific counties. As of 2017, the number of locally funded part time and full time assistant watermasters and office assistants had declined from a total of 37 in the 1980's to 18 statewide. Over this period, the loss of county funded positions has not been directly replaced with new state-funded positions, resulting in a net loss of field capacity. The number of locally-funded staff continues to be a challenge as counties face reduced revenues.

PROGRAM JUSTIFICATION

Water is essential for economic activities in the state. Irrigated agriculture contributes to a large portion of the total value of Oregon's harvested crops, generating several billion in farm gate value. These farms, vineyards, orchards, nurseries, and ranches contribute significantly to county economies as well, providing jobs, related goods and services, and a tax base critical to county budgets. Agriculture, cities, and industry, depend upon proper distribution of water.

The Field Services Division, with watermasters and water management staff across Oregon, contribute to Oregon having a diverse and dynamic economy that provides jobs for Oregonians, while also supporting healthy environments through the monitoring and protection of instream

BUDGET NARRATIVE

water rights. Furthermore, the Field Services Division staff also support implementation of the Integrated Water Resources Strategy key recommended actions, often serving as the liaison in the field and working with Salem staff to help us better understand our water resources and demands; this in turn allows the Department to make better decisions about the management of water in the state and understand the needs on the ground.

In addition to measuring and distributing water for out-of-stream uses, the Field Services Division is also responsible for monitoring 1,858 instream water rights located throughout Oregon. These instream rights provide ecological benefits to fish and wildlife, and are also important to the recreation industry and individuals throughout Oregon. Many of the Division's regulatory actions are performed to protect instream rights.

The ability to partner with the community and work on the ground is one area that sets Oregon apart from other states who have written policies, but no capacity to implement or enforce them out in the field. The state's ability to identify and correct problems locally is directly dependent on the number of skilled personnel in the field, the technical training they receive, the equipment (measurement, communications, and transportation) available to them, and their ability to educate and inform customers.

Field personnel collect data and protect public and environmental health through inspections, education and outreach, and enforcement actions. They are well positioned to work with federal and local water managers, watershed councils, local planners, county commissions, and other entities in the community with responsibility for water. These individuals are also on the front lines of public education and they have a breadth and depth of policy, technical, and legal knowledge in their disciplines.

BUDGET NARRATIVE

PROGRAM PERFORMANCE

The Field Services Division addresses a broad range of water supply protections. The table displays two of Field Services Division's responsibilities: Regulatory Actions and Well Inspections.

Year	Regulatory Actions	Well Inspections
2009	11,493	1,245
2010	10,528	715
2011	8,182	743
2012	11,486	725
2013	17,932	950
2014	16,545	947
2015	20,336	1,296
2016	18,281	1,130
2017	14,656	1,035

Regulatory Actions. The watermaster corps is the sole provider of water regulation and distribution in Oregon. Regulatory actions are either actions by the watermasters corps that cause a change in water use behavior, or field inspections that determine no change is necessary. This metric gauges the field workload and communication with water right holders and is influenced by weather (wetter years generally require less regulation, such as in 2011), availability of staff to undertake the work, and by external forces such as federal irrigation project management related to Endangered Species Act issues. The data show a sharp increase between 2014 and 2015, due to the severe drought in 2015. This increase in workload to respond to drought was a challenge for field staff, and meant that workloads had to be prioritized accordingly.

Well Inspections. Well inspections maintain the integrity and quality of Oregon's groundwater resources. Proper well construction maintains groundwater quality and quantity, and prevents the loss of artesian pressure. The number of newly constructed wells that are inspected each year is influenced by weather (because drier years result in more wells being drilled) and the economy, which drives new construction. No other entity inspects wells in Oregon. The Department's goal is to inspect no less than 25 percent of all newly constructed wells. Of the total inspections in 2017, 1,035 were conducted on new construction, representing an inspection rate of 34 percent of all new wells.

Adequate Field Presence Continues to be a Challenge: The number of personnel in the field has dwindled over the years. Department field staff have historically been supplemented by as many as 37 (1980s) county-funded staff to augment services for water users within specific counties. Counties now support only 15 field-related full and part time staff. This reduction in field presence has been significant, given the large

BUDGET NARRATIVE

responsibilities involved, the need for more management of the resource as the system becomes fully allocated, and the ever increasing number of water rights and new responsibilities. In southeast Oregon, for example, the District 10 watermaster is responsible for regulating and distributing water across 11,700 square miles of land. In northwest Oregon, the District 16 watermaster is responsible for over 200 dams that need routine inspection and site visits.

There is a strong need to increase and maintain adequate field presence at Water Resources Department. These staff members include watermasters, inspectors, scientists and technicians. Field personnel manage and distribute water; ensure compliance with permit conditions; guard against waste, contamination, and loss of artesian pressure; inspect for hazards; and collect critical data. Strengthening Oregon's field-based work will require financial investments and a continued partnership with other agencies to carry out our shared responsibilities.

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

Oregon water law is laid out in Oregon Revised Statutes (ORS), chapters 536 through 541. With ORS 536.220, the legislature recognizes and declares that future growth and development of this state for the increased economic and general welfare of the people are in large part dependent upon a proper utilization and control of the water resources of this state, and such use and control is therefore a matter of greatest concern and highest priority.

ORS 537.110 declares all waters in the state as a public resource; 537.535 – 537.635 authorizes the water-use permitting process to develop those waters; 537.747 – 537.772 authorizes well construction standards and regulation; 540.020 – 540.045 authorizes the appointment of watermasters and regulatory duties to distribute water based upon water rights of record.

BUDGET NARRATIVE

FUNDING STREAMS

The Field Services Division is primarily funded using General Fund dollars, a reflection of the long-term history of the program and the many diverse interest groups benefitting from water management and water right services. Start Card fees, authorized under ORS 537.762, are received when new wells are constructed, and support Oregon’s well inspection program. Other Funds from gaging agreements and local contracts help support the Field Services Division.

	2019-21 Legislatively Adopted Budget (In Millions)				FSD Total
	Field Services Division				
	General Fund	Other Funds	Lottery Funds	Federal Funds	Total Funds
2017-19 Legislatively Adopted Budget	11,210,511	2,180,344	-	616,140	14,006,995
2017-19 Emergency Boards	264,179	1,170,991	-	5,297	1,440,467
2017-19 Legislatively Approved Budget	11,474,690	3,351,335	-	621,437	15,447,462
2019-21 Base Budget	11,731,382	2,517,017	-	721,446	14,969,845
2019-21 Current Service Level	11,753,018	3,084,324	-	207,663	15,045,005
Total Packages	(136,226)	(22,027)	-	(689)	(158,942)
2019-21 Legislatively Adopted Budget	11,616,792	3,062,297	-	206,974	14,886,063

BUDGET NARRATIVE

FIELD SERVICES DIVISION ESSENTIAL AND STATEWIDE PACKAGES

010 – Vacancy Factor and Non-PICS Personal Services

This package contains adjustments to the base budget as directed in the 2019-21 Budget Instructions. These changes include changes to the Vacancy Savings Factor, the non-PICS generated Personal Services inflation adjustments and the Pension Obligation Bonds calculations supplied to Agencies by the Department of Administrative Services Chief Financial Office.

020 – Costs of Phased In/Phased Out Programs and One Time Costs

This package removes funding that was intended as one-time funding from the 2017-19 biennium.

030 – Inflation and Price List Adjustment

This package contains adjustments for inflation and other price list adjustments including State Government Service Charges and Usage Based Charges as directed in the 2019-2021 Budget Instructions. General inflation was calculated using a factor of 3.8% while a rate of 4.2% was used for Professional Services and Special Payments. Adjustments to State Government Service Charges and Usage Based Charges were adjusted per the 2019-21 price lists.

060 – Technical Adjustment

This package was used to adjust 2019-21 budgets to align with the 2017-19 changes to the agency structure.

801 – LFO Analyst Adjustments

This package contains the carry forward from the direct award grant for the Umatilla Basin Water Supply Projects.

810 – Statewide Adjustments

This package includes adjustments for expenses related to SGSC, DAS Assessments, PERS, Attorney General and Debt Service.

811 – Budget Reconciliation Adjustments

This package contains lottery revenue bond proceeds and the associated cost of issuance.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	274,524	-	-	-	-	-	274,524
Federal Revenues - Svc Contracts	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	12,438	-	-	12,438
Total Revenues	\$274,524	-	-	\$12,438	-	-	\$286,962
Personal Services							
Pension Obligation Bond	10,000	-	(324)	12,438	-	-	22,114
Unemployment Assessments	106	-	-	-	-	-	106
Mass Transit Tax	2,079	-	(18)	-	-	-	2,061
Vacancy Savings	262,339	-	41,835	-	-	-	304,174
Total Personal Services	\$274,524	-	\$41,493	\$12,438	-	-	\$328,455
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	274,524	-	41,493	12,438	-	-	328,455
Total Expenditures	\$274,524	-	\$41,493	\$12,438	-	-	\$328,455

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Field Services
 Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(41,493)	-	-	-	(41,493)
Total Ending Balance	-	-	(\$41,493)	-	-	-	(\$41,493)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
Pkg: 021 - Phase - In

Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Capital Outlay							
Recreational Equipment	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Water Resources Dept
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	55,985	-	-	-	-	-	55,985
Total Revenues	\$55,985	-	-	-	-	-	\$55,985
Services & Supplies							
Instate Travel	17,400	-	-	-	-	-	17,400
Out of State Travel	118	-	-	-	-	-	118
Employee Training	1,046	-	-	-	-	-	1,046
Office Expenses	3,642	-	-	-	-	-	3,642
Telecommunications	3,957	-	-	-	-	-	3,957
State Gov. Service Charges	1,423	-	(407)	-	-	-	1,016
Data Processing	4	-	-	-	-	-	4
Publicity and Publications	318	-	-	-	-	-	318
Professional Services	10,847	-	-	-	-	-	10,847
Employee Recruitment and Develop	192	-	-	-	-	-	192
Dues and Subscriptions	104	-	-	-	-	-	104
Facilities Rental and Taxes	11,613	-	-	-	-	-	11,613
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	599	-	-	-	-	-	599
Other Services and Supplies	1,284	-	-	-	-	-	1,284
Expendable Prop 250 - 5000	1,956	-	-	-	-	-	1,956
IT Expendable Property	1,186	-	-	-	-	-	1,186
Total Services & Supplies	\$55,689	-	(\$407)	-	-	-	\$55,282

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	296	-	-	-	-	-	296
Total Capital Outlay	\$296	-	-	-	-	-	\$296
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	55,985	-	(407)	-	-	-	55,578
Total Expenditures	\$55,985	-	(\$407)	-	-	-	\$55,578
Ending Balance							
Ending Balance	-	-	407	-	-	-	407
Total Ending Balance	-	-	\$407	-	-	-	\$407

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	64,433	-	-	-	-	-	64,433
Total Revenues	\$64,433	-	-	-	-	-	\$64,433
Services & Supplies							
Instate Travel	16,255	-	-	-	-	-	16,255
Facilities Rental and Taxes	48,178	-	-	-	-	-	48,178
Total Services & Supplies	\$64,433	-	-	-	-	-	\$64,433
Total Expenditures							
Total Expenditures	64,433	-	-	-	-	-	64,433
Total Expenditures	\$64,433	-	-	-	-	-	\$64,433
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Revenues - Svc Contracts	-	-	526,221	-	-	-	526,221
Federal Funds	-	-	-	(526,221)	-	-	(526,221)
Total Revenues	-	-	\$526,221	(\$526,221)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	291,802	(291,802)	-	-	-
Empl. Rel. Bd. Assessments	-	-	146	(146)	-	-	-
Public Employees' Retire Cont	-	-	49,518	(49,518)	-	-	-
Social Security Taxes	-	-	22,322	(22,322)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	140	(140)	-	-	-
Flexible Benefits	-	-	84,723	(84,723)	-	-	-
Total Personal Services	-	-	\$448,651	(\$448,651)	-	-	-
Services & Supplies							
Instate Travel	-	-	32,320	(32,320)	-	-	-
Employee Training	-	-	6,250	(6,250)	-	-	-
Office Expenses	-	-	12,500	(12,500)	-	-	-
Telecommunications	-	-	1,250	(1,250)	-	-	-
Employee Recruitment and Develop	-	-	1,250	(1,250)	-	-	-
Dues and Subscriptions	-	-	1,250	(1,250)	-	-	-
Other Services and Supplies	-	-	2,500	(2,500)	-	-	-
Expendable Prop 250 - 5000	-	-	15,750	(15,750)	-	-	-

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Water Resources Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	4,500	(4,500)	-	-	-
Total Services & Supplies	-	-	\$77,570	(\$77,570)	-	-	-
Total Expenditures							
Total Expenditures	-	-	526,221	(526,221)	-	-	-
Total Expenditures	-	-	\$526,221	(\$526,221)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

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Water Resources Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(373,306)	-	-	-	-	-	(373,306)
Total Revenues	(\$373,306)	-	-	-	-	-	(\$373,306)
Services & Supplies							
Instate Travel	(406,713)	-	-	-	-	-	(406,713)
Office Expenses	-	-	-	-	-	-	-
Telecommunications	(36,193)	-	-	-	-	-	(36,193)
Data Processing	(111)	-	-	-	-	-	(111)
Professional Services	(265,397)	-	-	-	-	-	(265,397)
Facilities Rental and Taxes	(25,137)	-	-	-	-	-	(25,137)
Agency Program Related S and S	381,492	-	-	-	-	-	381,492
IT Expendable Property	(21,247)	-	-	-	-	-	(21,247)
Total Services & Supplies	(\$373,306)	-	-	-	-	-	(\$373,306)
Total Expenditures							
Total Expenditures	(373,306)	-	-	-	-	-	(373,306)
Total Expenditures	(\$373,306)	-	-	-	-	-	(\$373,306)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(136,226)	-	-	-	-	-	(136,226)
Federal Funds	-	-	-	(689)	-	-	(689)
Total Revenues	(\$136,226)	-	-	(\$689)	-	-	(\$136,915)
Personal Services							
Reconciliation Adjustment	(39,680)	-	(7,408)	(689)	-	-	(47,777)
Total Personal Services	(\$39,680)	-	(\$7,408)	(\$689)	-	-	(\$47,777)
Services & Supplies							
Instate Travel	-	-	(7,140)	-	-	-	(7,140)
Office Expenses	(10,030)	-	(1,075)	-	-	-	(11,105)
State Gov. Service Charges	(560)	-	(85)	-	-	-	(645)
Facilities Rental and Taxes	(58,225)	-	(6,319)	-	-	-	(64,544)
Agency Program Related S and S	(27,731)	-	-	-	-	-	(27,731)
Total Services & Supplies	(\$96,546)	-	(\$14,619)	-	-	-	(\$111,165)
Total Expenditures							
Total Expenditures	(136,226)	-	(22,027)	(689)	-	-	(158,942)
Total Expenditures	(\$136,226)	-	(\$22,027)	(\$689)	-	-	(\$158,942)
Ending Balance							
Ending Balance	-	-	22,027	-	-	-	22,027
Total Ending Balance	-	-	\$22,027	-	-	-	\$22,027

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Policy Option Package #102: Groundwater Data, Management and Protection

Purpose: This package proposes to help the Department understand and manage groundwater resources sustainably to protect existing users, while providing timely groundwater permitting reviews for potential new uses and protecting the groundwater resource to prevent loss of artesian pressure, contamination, and waste. These actions are called for in Recommended Actions 1A, 1B and 7A of the Integrated Water Resources Strategy.

Understanding the Resource: In some locations throughout the state, groundwater aquifers are no longer capable of sustaining additional development. Water managers need better groundwater information to help the Department, communities, and water users determine how to best utilize limited resources, while protecting existing and future uses. The State needs to know more about how much surface water and groundwater we have, if additional allocations can be made, and how the groundwater and surface water interact in each basin. This information is essential for communities in understanding the sustainability of current groundwater uses and their opportunities for future economic development.

The Department typically evaluates groundwater and surface water resources through cooperative, cost-share science programs with the U.S. Geological Survey (USGS), Oregon Department of Geology and Mineral Industries (DOGAMI), and other scientific partners. In general, the Department obtains this information by conducting a groundwater basin study. Basin studies can take approximately five to six years to complete and the Department currently has the capacity to conduct only one study at a time. Basin studies help define the overall groundwater budget, including groundwater recharge from surface water, groundwater discharge to surface water, and available water for new allocation. The studies develop a broad understanding of surface and groundwater systems and the results are published in peer-reviewed reports (typically USGS-published reports and DOGAMI-published geologic maps). State funds are leveraged through federal cost-match funds when partnering with these agencies (DOGAMI receives matching federal funds for qualifying geologic mapping work). Currently, the Department is working in the Greater Harney Valley and expects to complete the first phase of that study in 2020. The next priority area for a basin study is the Walla Walla subbasin.

Reducing Groundwater Processing Backlogs: Given the pressures of drought, increased litigation over groundwater, the limited nature of the resource, the complex nature of groundwater, and a greater interest in groundwater data and innovative management options, groundwater staff have a difficult time meeting all of the demands on their time. As a result, the Department has seen an increase in processing times for groundwater-related water rights transactions.

Protecting the Resource through Well Construction: Protecting existing water users and ensuring that groundwater is managed sustainably also requires proper well construction practices. Improper well construction can lead to serious groundwater-level declines, loss of artesian pressure, contamination of drinking water, public safety hazards, and waste. Well construction in the Columbia River Basalts, which include aquifers across a significant portion of the state (including the Willamette Valley and Columbia River Gorge), require special attention due to the complex geology

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and difficult construction conditions. An adequately staffed well inspection and enforcement program is critical to ensuring that wells are constructed, maintained, and abandoned in an appropriate manner. The Department places well inspectors in the field to work with licensed well drillers and landowners that are constructing their own wells, to ensure that water supply wells are constructed in a manner that protects public health, safety, and the groundwater resource for other users. Well inspectors visit wells during construction to observe drilling procedures and practices and to see that the well meets minimum well construction standards, given the specific geologic and hydrologic conditions encountered. To be effective, well inspectors must have training in local geology and hydrogeology, and the knowledge to understand, recognize, and give direction regarding proper well construction practices for specific conditions encountered on each well.

Currently, well inspectors are funded from start card fees; however, there are insufficient funds to hire the number of inspectors that the Department is authorized to hire because of revenue shortfalls. The Department has authorization for five well inspectors, but only has resources for four, which could be further reduced by the projected increased costs of doing business. Each year, approximately 3,000 new wells are drilled; last year, the state inspected about 1,000 of them with its four well inspectors. About 11 percent of the inspected wells were found to have deficiencies or construction problems.

How Achieved: This package requests one NRS 2 Project Hydrogeologist, one NRS 4 Project Hydrogeologist, one NRS 2 hydrographer, one NRS 3 Hydrographer, and one NRS 4 Hydrologist to increase the Department's capacity to conduct an additional basin study, while also addressing some of the workload challenges in the groundwater and surface water sections; improving capacity to collect, process, and validate data; and providing resources to more timely process permit and transfer applications. This package includes both groundwater and surface water staff, as surface water data collection and analyses are necessary inputs to groundwater basin studies and having backlogs in surface water data can slow progress on groundwater studies. The request also includes one IS 6 Database Application Developer, which will be responsible for supporting development of structures for storing and querying data across the Department, with a primary focus on groundwater and surface water data. In addition to the requested increase in staffing, this package requests general fund appropriations each biennium to pay for cost-match to conduct basin studies with partners and equipment for study activities, such as the installation and maintenance of dedicated observation wells (\$100k in cost-share for DOGAMI, \$400k for Observation wells, and \$300k in cost-share for the U.S. Geological Survey). To ensure timelier processing of groundwater permit applications and other transactions, the package also includes a NRS 3 Hydrogeologist Groundwater Reviewer and one NRS 2 Water Right Application caseworker.

In regard to supporting the Well Inspection Program to prevent problems that arise from improper well construction, maintenance, or abandonment, this package includes several proposals. First, in order to stabilize the Start Card Fund, the package proposes to move one NRS 3 hydrogeologist from Start Card to General Fund. Second, given that the Well Inspection Program has no General Fund support, the package proposes to add one NRS 2 General Fund Well Inspector, which will help to prevent loss of artesian pressure, contamination, or waste by providing timely inspections of well construction, review of well logs, and education of drillers and pump installers to ensure construction standards are met. This will help provide some stability to the program by diversifying funding sources. Finally, many of the areas in the state that have seen

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significant groundwater level declines and other issues due to improperly constructed wells are within sensitive Columbia River Basalt (CRB) aquifer systems. The Department has issued special standards for some of these areas; however, further work and special attention is needed to ensure proper well construction, alteration, and abandonment of water wells in these areas. As a result, the Department proposes to add one NRS 2 Well Inspector and one NRS 3 Well Construction Specialist that will specifically work on Columbia River Basalts.

Staffing Impact:

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2019-21	2021-23
9919002	C0872 AP	Operations & Policy Analyst 3	Public Engagement Coordinator	PF	21	0.88	\$187,584	\$212,807
9919003	C8502 AP	Natural Resource Specialist 2	CRB Well Inspector	PF	21	0.88	-\$180,305	\$202,917
9919004	C8502 AP	Natural Resource Specialist 2	Well Inspector	PF	21	0.88	-\$180,305	\$202,917
9919005	C8503 AP	Natural Resource Specialist 3	CRB Well Construction Specialist	PF	21	0.88	-\$196,819	\$221,790
9919006	C8502 BP	Natural Resource Specialist 2	Project Hydrogeologist 2	PF	21	0.88	-\$180,305	\$202,917
9919007	C8503 AP	Natural Resource Specialist 3	Project Hydrogeologist 3	PF	21	0.88	-\$202,655	\$228,460
9919008	C8504 AP	Natural Resource Specialist 4	Senior Hydrogeologist 4	PF	21	0.88	\$222,572	\$251,220
9919009	C8503 AP	Natural Resource Specialist 3	Hydrogeologist 3 GW Reviewer	PF	21	0.88	\$202,651	\$228,460
4000010	C8503 BP	Natural Resource Specialist 3	Hydrogeologist 3	PF	24	(1.00)	-(235,608)	-(235,608)
4000010	C8503 BP	Natural Resource Specialist 3	Hydrogeologist 3	PF	24	1.00	\$235,608	\$235,608
9919010	C1486 AP	Info Systems Specialist 6	Database/Application Developer	PF	21	0.88	\$196,483	\$221,187
9919011	C8502 AP	Natural Resource Specialist 2	Hydrographer 2	PF	21	0.88	-\$180,304	\$202,917
9919012	C8503 AP	Natural Resource Specialist 3	Hydrographer 3	PF	21	0.88	\$196,820	\$221,790
9919013	C8504 AP	Natural Resource Specialist 4	Hydrologist 4	PF	21	0.88	\$215,531	\$243,175
9919014	C8502 AP	Natural Resource Specialist 2	WR Caseworker	PF	21	0.88	-\$180,305	\$202,917

Quantifying Results: This package will allow the Department to conduct an additional groundwater basin study every five years. This study would be in addition to the ongoing work in the Greater Harney Valley. Information obtained through studies is used by the Department to manage the State’s increasingly limited groundwater resources and maximize the consumptive and non-consumptive uses of water in each basin. Basins that are currently a priority for future basin studies include the Umatilla and its Walla Walla subbasin, as well as the Hood, Powder, and Grande Ronde basins. This package will help reduce data and application backlogs in both the surface and groundwater sections, as it will provide adequate staff necessary to process these records in the study areas. The Department would increase the number of observation wells in the state, which would lead to increases in KPM #5 (Assess Groundwater Resources). In addition, the Department anticipates a reduction in groundwater application review and processing timelines, which are in part measured by KPMs #10 and #11, (Promote Efficiency in Water Right and Transfer Application Processing).

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In regard to protecting groundwater through the well construction program, metrics would include: Are well inspectors on-site and actively observing when the seal is placed in the well? Are well inspectors available to answer driller questions and technical requests the same day the requests are made? Are there more high-quality inspections made overall? Of the wells inspected, are there fewer deficiencies / construction mistakes over time?

Funding Source:

General Fund: ~~\$3,558,247~~ \$1,659,740

Staffing Costs: ~~\$2,037,027~~ \$1,159,740

Geological Mapping: \$100,000

Observation Wells: \$400,000

Other Funds: ~~(\$235,608)~~ Start Card

USGS Study funds: \$300,000 (no extra limitation given)

Staffing Costs: ~~(\$235,608)~~

The numbers above represent the total package value. Breakdown of the impact to this specific Division can be found in the following reports.

No funding for this package was approved in the Field Services Division in the Legislatively Adopted Budget.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
Pkg: 102 - Groundwater Data, Management & Protection

Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
Pkg: 102 - Groundwater Data, Management & Protection

Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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Policy Option Package #106: Supporting Water Management in the Field

Purpose: Strengthening the Department's field presence and addressing field workload challenges will help implement Recommended Action 10.F of the Integrated Water Resources Strategy. Further, field staff implement other recommended actions of the Strategy, from increasing water use measurement (2.B) to improving water resource data collection (1.B). Watermaster workloads are increasing statewide due to the increasing number of water rights, wells, population, homes, and changing water management needs. The State's 21 watermasters, with the help of state and other funded assistant watermasters, are responsible for management of more than 89,000 water rights in the state, more than 230,000 wells, dam safety inspections, injury analysis of water right transactions, participation in local planning efforts, providing input on water solutions, and countless other activities. County and other funded assistant watermaster and office positions have declined from 37 in 1981 to 18 part and full time staff today. Multiple dry years have intensified competition for water resources. Each region has its own set of workload challenges that need to be addressed in order to best serve Oregonians. Certain watermaster districts, like the mid-Willamette and the Deschutes Basin, are too large and complex for one watermaster to effectively handle the workload.

Historically, there has been one hydrotech for each region in the State. The hydrotech position in the Northwest Region, responsible for maintaining 26 gaging stations, measuring streamflow and providing quality data assurance, was eliminated during a previous budget reduction. In the meantime, the duties have been shared by other staff, but station maintenance and data collection lags acceptable standards.

The complexity and constantly changing water management issues in the Klamath basin require additional staff and onsite management. The Klamath Basin watermaster office is receiving assistance from other Department staff across the state to help meet the challenges of regulation and distribution. The Department continues to hear calls from determined claim holders that there is a need for more timely and effective regulation in the basin. The continued droughts, and changing water management scenarios resulting from ESA issues and litigation require additional staff and management in the Klamath Falls office to provide adequate service to water users in the basin.

How Achieved: Four new NRS 2 regional assistant watermasters would provide immediate help to reduce workload pressures in key watermaster offices (Lakeview, Vale, two in Klamath Falls) and improve customer service. One new NRS 2 Hydrotech will address gaging station and surface water measurement needs in the western part of the state, where the Department continues to have challenges meeting standard protocols for gage maintenance and quality assurance. Two new NRS 3 Watermaster positions (mid-Willamette and Crooked River) will allow division of the large watermaster districts of the Willamette Valley and the Deschutes Basin into smaller districts with more manageable workloads. One PEM C Assistant Region Manager for the Klamath Falls office will provide onsite management of the staff in that office, and an increased level of senior staff to assist with complex water management and regulatory issues in the basin. These staff, in part or in total, will help address delays in timely regulation to protect senior water users, relieve staff that have been incurring large amounts of overtime, improve the visibility of the watermaster offices to increase voluntary compliance and reduce illegal use, and collect data and measurements needed for long term management. Staff will be able to timely conduct water right, transfer, and lease application reviews, streamflow measurements, gaging station operation and

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maintenance, observation well measurements, water use measurement, permit compliance checks, complaint response, water right research, well research, and most importantly, timely regulation and distribution of water for senior rights.

Staffing Impact:

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2019-21	2021-23
9919019	C8502 AP	Nat Res Spec 2	Regional Assistant Watermaster	PF	21	0.88	-\$180,305	\$202,917
9919020	C8502 AP	Nat Res Spec 2	Regional Assistant Watermaster	PF	21	0.88	-\$180,305	\$202,917
9919021	C8502 AP	Nat Res Spec 2	Regional Assistant Watermaster	PF	21	0.88	-\$180,305	\$202,917
9919022	C8502 AP	Nat Res Spec 2	Regional Assistant Watermaster	PF	21	0.88	-\$180,305	\$202,917
9919023	C8503 AP	Nat Res Spec 3	Watermaster	PF	21	0.88	-\$196,819	\$221,790
9919024	X7004 MMS	PEM/C	Region Assistant Manager	PF	21	0.88	-\$207,287	\$233,753
9919025	C8503 AP	Nat Res Spec 3	Watermaster	PF	21	0.88	-\$196,819	\$221,790
9919026	C8502 AP	Nat Res Spec 2	Hydrotech	PF	21	0.88	-\$180,305	\$202,917

Quantifying Results: Results of this budget package will be quantified in several ways. First, improvements in KPMs #2 (Protection of Instream Water Rights), KPM #3(Monitoring Compliance), KPM #8 (Number of Significant Diversions with Measurement Devices Installed), and KPM #12 (Promote Efficiency in Field Staff Regulatory Activities) is expected. Second, improvement in hydrographics data collection and submittal to the Department’s central database are expected, making streamflow data available to staff and stakeholders more rapidly. Finally, the Department anticipates an increased ability to educate water users about their water rights, and as a result, increase compliance with Oregon’s water laws.

Funding Source:

General Fund: ~~\$1,502,450~~ \$754,248

Staffing Costs: ~~\$1,502,450~~ \$754,248

The numbers above represent the total package value. Breakdown of the impact to this specific Division can be found in the following reports.

No funding was approved for this package for the Field Services Division in the Legislatively Adopted Budget.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
Pkg: 106 - Supporting Water Management in the Field

Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
 Pkg: 106 - Supporting Water Management in the Field

Cross Reference Name: Field Services
 Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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Policy Option Package #108: Improving Water Use Measurement and Reporting

Purpose: The goal of this package is to increase water use measurement and water use reporting to better understand current demands on water resources, particularly in areas where this information is needed for water distribution and management, protecting existing users, preventing illegal use, and as inputs into groundwater basin studies and surface water availability programs (IWRS Action 2B).

In 2000, the Water Resources Commission developed a Strategic Water Measurement Plan for improving surface water measurement statewide. As part of that effort, the Department developed a statewide inventory of 2,385 “significant surface water diversions” within 300 high priority watersheds across the state. No additional staff resources were authorized to implement the plan; as a result, progress over the years – tracked by Key Performance Measure #8 – has been slow. Seventeen years after adoption, 1,059 of the significant diversions (SigPODs) have measuring devices installed and 673 are abandoned or inactive, leaving 653 diversions still needing measuring devices installed. Water use measurement can help watermasters manage water rights and enable scientists to better understand water availability; however, the prior plan did not account for watermaster measurement needs, hydrologic analysis, or groundwater use. Water use measurement is essential for basin studies and water management. In addition, the SigPODs were not integrated into a database compatible with the Department’s Water Use Reporting Program. Under the Department’s Water Use Reporting Program, there are more than 14,800 water rights that are required to measure *and report* water use in Oregon. This constitutes about 17 percent of the water rights in the state, including some that are also SigPODs. In 2016, the Department received water use data for approximately 10,260 of those water rights.

In order to move both water use measurement and water use reporting forward in Oregon, work is needed to integrate datasets, improve database functionality, and develop an approach that incorporates watermaster needs and groundwater with staff resources for implementation.

How Achieved: This package proposes field and technical services staff to increase compliance with water use measurement requirements, work with water users in the field to install measuring devices, educate water users on proper techniques for measuring water use, monitor devices previously installed, provide quality control / assurance of incoming data, and coordinate with the watermasters and other staff.

The 2017 Integrated Water Resources Strategy (IWRS) identifies a number of actions that could improve water use measurement and reporting, drawing upon analysis from the Department’s 2016 *Monitoring Strategy*, the Secretary of State’s December 2016 Audit Report, interviews of staff and customers, and a workgroup discussion that took place during the 2017 legislative session. Drawing from Recommended Action 2.B of the IWRS, the Department proposes to strategically increase water use measurement in the state; help water users understand reporting and measurement requirements; continue to improve the software and tools used for water-use measurement and reporting; update its strategy for improving and increasing water use measurement; and coordinate the Water-Use Reporting Program and water use measurement efforts.

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Additional funding is proposed for the cost-share measurement fund, which allows the Department to partner with water users on the cost of installing measuring devices. Measuring devices can cost several hundred dollars to thousands of dollars, depending on the diversion. A database developer would link user-supplied data in the water use reporting system with databases of water use reads by field staff and groundwater staff, and link customer-reported groundwater use with Department-collected data at the same location. Information Services would also work to link Significant Points of Diversion data with the Water Right Information System. The database developer would work on the backlog of other database project needs across the agency, improving data accessibility and usability.

Staffing Impact:

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2019-21	2021-23
9919028	C8502-AP	NRS-2	Regional Measurement Coordinator	PF	21	±	\$180,305	\$202,917
9919029	C8502-AP	NRS-2	Regional Measurement Coordinator	PF	21	±	\$180,305	\$202,917
9919030	C8502-AP	NRS-2	Regional Measurement Coordinator	PF	21	±	\$180,305	\$202,917
9919031	C8502-AP	NRS-2	Regional Measurement Coordinator	PF	21	±	\$180,305	\$202,917
9919032	C8502-AP	NRS-2	Regional Measurement Coordinator	PF	21	±	\$180,305	\$202,917
9919033	C1486-IP	ISS-6	Database/Application Developer	PF	21	±	\$196,483	\$221,187
9919034	C8502-AP	NRS-2	Water Use Reporting	PF	21	±	\$180,305	\$202,917

Quantifying Results: There are several metrics that can be used to quantify results. These metrics include: (1) Does the Department have a database to track all points of diversion with measuring devices? (2) Are water use-related databases, including water use reported data and water use measurement data for both groundwater and surface water, co-located? Can the user readily access and cross-reference information between data sets? (3) Is the number of points of diversions with measuring devices installed increasing? Is progress on KPM #8 improving? (4) Is the data quality received from water use reporting improving? This could be measured by the number of water use reports that are reviewed for accuracy. (5) Are data uploads and data queries easier to complete on a bulk scale? (6) Is the data available in a format that can be used for water management and planning? (7) Is water use reporting compliance increasing as tracked by KPM #13?

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Funding Source:

General Fund: ~~\$1,428,313~~

Staffing Costs: ~~\$1,278,313~~

Water Measurement Cost Share Funds: \$150,000

The numbers above represent the total package value. Breakdown of the impact to this specific Division can be found in the following reports.

No funding was approved for this package in the Field Services Division in the Legislatively Adopted Budget.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
Pkg: 108 - Improving Water Use Measurement & Reporting

Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Policy Option Package #111: Marijuana & Compliance with Water Laws

Purpose: There are approximately 2,000 active or pending Oregon Liquor Control Commission (OLCC) producers' licenses, and more than 20,000 medical marijuana registered grow sites in Oregon. Watermaster offices, primarily in central and western Oregon, receive dozens of complaints of illegal uses and well interference in association with cannabis each month, and have seen significant increases in front counter traffic from producers looking to find authorized sources of water to use for marijuana cultivation. In addition, while many producers and growers are responsible water users, significant time is required to pursue investigations of potential illegal uses of water related to cannabis.

When recreational marijuana was first legalized, the Department worked with OLCC to adopt rules requiring applicants for producer's licenses to submit information on their legal source of water. As the Department receives complaints about illegal uses, staff work with OLCC staff to understand the sources of water claimed by the licensee and whether they are in fact authorized uses. The Department does not have the capacity to proactively review this information upfront, or to follow up to see if these sources are in fact being used. As a result of complaints or watermaster inquiries, the Department has found instances where water rights submitted to OLCC were not appurtenant to the property, or where water uses were inconsistent with what had been claimed as the source. Furthermore, given that many water sources were fully appropriated when marijuana was legalized, many producers have identified sources that do not require a water right. However, these sources may not provide adequate water, or may be more costly to obtain, which may incentivize the use of unauthorized sources. Investigating these issues and ascertaining whether water is being used legally is a difficult task that draws watermasters and assistant watermasters away from other duties.

This package will assist the Department in addressing complaints timely, educating producers on water options, verifying that producers have a legal source of water upon renewal or licensing with OLCC, and increasing the field enforcement presence to ensure legal water use occurs. These positions will contribute to IWRS Actions 10.F (Provide an adequate presence in the field) and 10.G (Strengthen Oregon's water quantity permitting program).

How Achieved: The Department will hire and train five NRS 2 regional assistant watermasters to be located in Bend, Medford, Grants Pass, Eugene, and Salem. These staff, in conjunction with the watermaster, will coordinate with county governments, the Oregon Health Authority and OLCC inspectors to educate producers, conduct site visits to review water use, and ensure that legal water use occurs. The staff will also review water use for OLCC license applications, proactively catching issues upfront to the extent possible. The new staff will significantly increase the field's ability to respond timely to complaints and work with producers to gain compliance if violations are found. New staff will be able to conduct research and confirm that proposed water sources are legal and available for marijuana cultivation. While cannabis related water use will be their primary focus, these staff will also be able to work on other assistant watermaster responsibilities as needed to reduce workload pressures and ensure efficient use of staff time.

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Staffing Impact:

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2019-21	2021-23
9919041	C8502 AP	Nat Res Spec 2	Regional Assistant Watermaster	PF	21	0.88	-\$180,305	\$202,917
9919042	C8502 AP	Nat Res Spec 2	Regional Assistant Watermaster	PF	21	0.88	-\$180,305	\$202,917
9919043	C8502 AP	Nat Res Spec 2	Regional Assistant Watermaster	PF	21	0.88	-\$180,305	\$202,917
9919044	C8502 AP	Nat Res Spec 2	Regional Assistant Watermaster	PF	21	0.88	-\$180,305	\$202,917
9919045	C8502 AP	Nat Res Spec 2	Regional Assistant Watermaster	PF	21	0.88	-\$180,305	\$202,917

Quantifying Results: The Department will track staff actions associated with marijuana production and complaints in the Field Activity database. In addition, the Department will review water use sources for all OLCC licensed and proposed licenses, including those that are proposing to sell up to 20 pounds of medical marijuana into the recreational market. The Department anticipates that over time, producer and grower understanding of Oregon’s water laws will improve, their sources of water will be vetted, and complaints will be reduced.

Funding Source:

General Fund: ~~\$901,525~~
 Staffing Costs: ~~\$901,525~~

The numbers above represent the total package value. Breakdown of the impact to this specific Division can be found in the following reports.

No funding was approved for this package in the Field Services Division in the Legislatively Adopted Budget.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
Pkg: 111 - Marijuana & Compliance With Water Laws

Cross Reference Name: Field Services
Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept
 Pkg: 111 - Marijuana & Compliance With Water Laws

Gross Reference Name: Field Services
 Gross Reference Number: 69000-010-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							-
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							-
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund		2015-17 Actuals	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
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Non-Business Lic and Fees	OF	0210	-	-	-	-	-	-
Power and Water Fees	OF	0245	-	1,170,991	-	1,189,869	1,189,869	1,201,893
Federal Revenue Service Contracts	OF	0360	80,002	601,938	-	1,012,073	1,012,073	1,248,733
Charges for Services	OF	0410	635,626	405,943	-	665,000	665,000	763,274
Admin and Service Charges	OF	0415	-	-	-	-	-	-
Fines and Forfeitures	OF	0505	-	-	-	-	-	-
Rents and Royalties	OF	0510	13,502	13,000	-	13,000	13,000	14,826
Dedicated Fund Obligation Bond	OF	0560	-	-	-	-	-	-
Lottery Bonds	OF	0565	-	-	-	-	-	-
Revenue Bonds	OF	0570	-	-	-	-	-	-
Interest Income	OF	0605	1,800	50	-	2,000	2,000	2,070
Sales Income	OF	0705	-	-	-	-	-	-
Loan Repayments	OF	0925	-	-	-	-	-	-
Other Revenues	OF/FF	0975	-	-	-	-	-	-
Federal Funds	FF	0995	82,641	621,437	-	207,663	207,663	206,974
Total Revenue			813,571	2,813,359	-	3,089,605	3,089,605	3,437,770
Transfer In - Intrafund	OF	1010	752,876	1,243,954	-	-	-	-
Transfer from General Fund	OF	1060	103,000	-	-	-	-	-
Transfer In - Lottery	LF	1040	-	-	-	-	-	-
Transfer In from Admin Serv	LF	1107	-	-	-	-	-	-
Transfer In from State Lands	OF	1141	-	-	-	-	-	-
Transfer from Watershed Enhance Bd	OF	1691	-	-	-	-	-	-
Transfer Out - Intrafund	OF	2010	(3,213)	-	-	-	-	-
Transfer to General Fund	OF	2060	-	-	-	-	-	-
Tsfr to Environmental Quality	OF	2340	-	-	-	-	-	-
Tsfr to Parks and Rec	OF	2634	-	-	-	-	-	-
Tsfr To Fish and Wildlife	OF	2635	-	-	-	-	-	-
Total Transfers			852,663	1,243,954	-	-	-	-
Net Revenue			1,666,234	4,057,313	-	3,089,605	3,089,605	3,437,770

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Water Resources Dept
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Agency Number: 69000
Cross Reference Number: 69000-010-03-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Power and Water Fees	-	-	1,170,991	1,189,869	1,189,869	1,201,893
Federal Revenues - Svc Contracts	80,002	601,938	601,938	1,012,073	1,012,073	1,248,733
Charges for Services	635,626	405,943	405,943	665,000	665,000	763,274
Rents and Royalties	13,502	13,000	13,000	13,000	13,000	14,826
Interest Income	1,800	50	50	2,000	2,000	2,070
Transfer In - Intrafund	752,876	1,243,954	1,243,954	-	-	-
Transfer from General Fund	103,000	-	-	-	-	-
Transfer Out - Intrafund	(3,213)	-	-	-	-	-
Total Other Funds	\$1,583,593	\$2,264,885	\$3,435,876	\$2,881,942	\$2,881,942	\$3,230,796
Federal Funds						
Federal Funds	82,641	616,140	621,437	207,663	207,663	206,974
Total Federal Funds	\$82,641	\$616,140	\$621,437	\$207,663	\$207,663	\$206,974

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