



# Oregon Water Resources Department

## 2013-15 Governor's Recommended Budget

### 2013-15 Governor's Recommended Budget (Preliminary Analysis Dated 12-21-12)

	2011-13 Legislatively Adopted Budget	2013-15 Governor's Balanced Budget
General Fund	\$ 20,614,684	\$ 25,109,984
Other Funds, including fees	10,403,841	13,146,316
Other Funds (grants and loans)	18,758,324	24,816,940
Lottery Fund (Debt Service)	706,751	1,623,026
Federal Funds	1,195,479	1,275,645
<b>Total Funds</b>	<b>\$ 51,679, 079</b>	<b>\$ 65,971,911</b>
Full-Time Equivalent (FTE)	144.59	159.42

### 2013-15 Significant Changes

**Pkg #101 – Reinstate Water-Use Reporting Program (1 FTE; \$175K in General Fund)**

**Related to Integrated Water Resources Strategy Recommended Action #2b**

A significant input in the understanding of Oregon's water resources is measuring and reporting the amount of surface water and groundwater diverted for beneficial use. This re-instates the Department's water-use reporting position, necessary to fulfill statutory responsibilities and provide technical assistance to water users.

**Pkg #102 – Instream Protections (2 FTE; \$367K in General Fund)**

**Related to Integrated Water Resources Strategy Recommended Action #3a, #11b**

These positions will partner with the Oregon Department of Fish and Wildlife to determine and secure additional instream flows to support instream needs.

**Pkg #103 – Re-Capitalize the Measurement Cost Share Fund (\$40K in General Fund)**

**Related to Integrated Water Resources Strategy Recommended Action #2b**

Staff continues to implement the Water Resources Commission's "2000 Measurement Strategy," requiring measurement devices on significant points of diversion in high priority watersheds. The cost to install appropriate measurement devices can be significant; cost share dollars are critical to this program's success.

**Pkg #108 – Water Right Management Fee (7 FTE for implementation; \$1,996K in Fees)**

**Related to Integrated Water Resources Strategy Recommended Action #13b**

The state's Integrated Water Resources Strategy identifies core field and scientific functions that need improvement and investment. These functions include work by the Department's watermaster corps and scientific corps, measuring, protecting, and allocating water for Oregon's water right holders. With Senate Bill 217, the Water Resources Commission and Department propose an annual fee on each water right of record to help invest in these areas.

## 2013-15 Significant Changes for WRD, continued

### **Pkg #201 – Implement Oregon’s Integrated Water Resources Strategy (1 FTE; \$209K in GF)**

#### **Related to Integrated Water Resources Strategy Recommended Action #13a**

This effort requires one senior staff to implement and coordinate Oregon’s 2012-2017 Integrated Water Resources Strategy. Responsibilities include negotiation with federal partners for stored water and creation of a template for use in integrated water resources management planning at the local level.

### **Pkg #202 – Conduct Basin Groundwater Investigations (\$250K in General Fund)**

#### **Related to Integrated Water Resources Strategy Recommended Action #1a**

These investigations are critical for understanding the relationship between surface water and groundwater, and determining the location and characteristics of groundwater. This information is an important input for economic development and streamflow protection in each basin. Cost-share with the US Geological Survey.

### **Pkg #203 – Build Field Services Capacity (1.83 FTE; \$342K in General Fund)**

#### **Related to Integrated Water Resources Strategy Recommended Action #2c,10**

Provides a watermaster for Wallowa County where there currently is none and an assistant watermaster in Klamath County to help with the increased workload in the wake of the Klamath Adjudication.

### **Pkg #204 – Water Supply Development Program (2 FTE in GF; \$10 Million in Bonds)**

#### **Related to Integrated Water Resources Strategy Recommended Action #10e**

This package makes funding available for the State to pursue water supply development opportunities, potentially partnering with the state of Washington, the Federal Government, and others. Staff roles in the development of this program include engineering, water right / legal, and fiscal responsibilities. Calculate additional debt service at approximately \$900K.

### **Pkg #205 – Water Development Loan Fund – Umatilla Project (\$10 Million in Bonds)**

#### **Related to Integrated Water Resources Strategy Recommended Action #10b**

Umatilla Water Commission may request that the Department provide a loan of up to \$10 million from the Water Development Loan Fund. Funding would come from bond issuance with repayment occurring over 30 years by the Umatilla Water Commission. Calculate additional debt service at approximately \$700K.

### **Pkg #206 – Feasibility Study Grants (0.5 FTE in Other Funds; \$750K in Bonds)**

#### **Related to Integrated Water Resources Strategy Recommended Action #13c**

It can be difficult to find funding for the feasibility study stage of project development. In previous sessions (2008 and 2011), the Oregon Legislature granted \$2 million to Oregon communities to study the feasibility of water conservation, reuse, and storage projects. Debt service is approximately \$140K. Requires cost match.

### **Pkg #207 – Update Water Right Certificates with Contact Information (2 FTE; \$369K in Fees)**

#### **Related to Integrated Water Resources Strategy Recommended Action #2d**

With House Bill 2257, the Department is seeking authority to change the name on a water right certificate, for water right holders who request such a service. Such a change would involve a fee to pay for the required staff time.

### **Pkg #208 – Extend Water Transaction Fee Schedule (\$996K in Fees)**

#### **Related to Integrated Water Resources Strategy Recommended Action #13b**

The Department’s fee schedule for water right transactions is scheduled to sunset in 2013. With House Bill 2259, the Department seeks to remove the sunset and to adjust a number of fees to reflect the increased cost of doing business. These actions would retain seven permitting positions.

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