Oregon Water Resources Department

2019-21 Governor’s Recommended Budget Summary

<table>
<thead>
<tr>
<th>Positions/Full-Time Equivalent (FTE)</th>
<th>164/162.58</th>
<th>170/167.59</th>
<th>170/167.59</th>
<th>184/177.59</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$29,622,753</td>
<td>$31,483,809</td>
<td>$32,150,986</td>
<td>$38,894,484</td>
</tr>
<tr>
<td>Other Funds (including Fees)</td>
<td>13,469,293</td>
<td>12,633,833</td>
<td>12,922,692</td>
<td>13,439,807</td>
</tr>
<tr>
<td>Other Funds (Grants and Loans)</td>
<td>60,476,515</td>
<td>48,672,536</td>
<td>53,942,169</td>
<td><em>46,278,251</em></td>
</tr>
<tr>
<td>Lottery Funds (Debt Service)</td>
<td>2,511,482</td>
<td>3,953,969</td>
<td>3,953,969</td>
<td>8,493,320</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>1,302,403</td>
<td>1,879,534</td>
<td>1,905,917</td>
<td>876,734</td>
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<tr>
<td>Total Funds</td>
<td>$107,382,446</td>
<td>$98,623,681</td>
<td>$104,875,733</td>
<td>$107,982,596</td>
</tr>
</tbody>
</table>

*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).

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**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 conducting more timely groundwater right reviews. The next basin intended for study is the Walla Walla Subbasin. Adds nine positions: OPA 3 public engagement coordinator, NRS 3 well construction specialist, NRS 3 hydrogeologist, NRS 4 hydrogeologist, NRS 3 hydrogeologist groundwater reviewer, NRS 4 hydrologist, IS 6 database application developer, NRS 2 hydrographer, and a NRS 3 hydrographer. Provides cost-share funding for groundwater study ($300k), geologic mapping ($100k), and observation wells ($400k). Total: $2,837,027 General Fund; 9 positions. *IWRS Recommended Actions: 1.A and 1.B*

**Package 104 – Protecting the Public Through Dam Safety** – Increases the State’s understanding of the safety and condition of dams. Funds assessments of dams and a dam safety task force ($500k). Provides funding to develop a business case analysis of the need for investment in water infrastructure ($100k). Includes projected revenue from a fee for review of new dams and modifications to existing dams, as proposed in the Department’s Legislative Concept. Total: $600,000 General Fund; $46,975 Fee Revenue. *IWRS Recommended Action: 7.C*

**Package 105 – Addressing Increasing Legal Expenses** – Adds additional resources to assist the Department in addressing ongoing legal costs, primarily driven by increased litigation in the Klamath Basin. Total: $1,000,000 General Fund.

**Package 106 – Supporting Water Management in the Field** – Adds two watermasters (Willamette and Crooked River) and two regional assistant watermasters (East Region and South Central Region) to support timely water management and distribution. Total: $754,248 General Fund; 4 positions. *IWRS Recommended Actions: 10.F, 2.B, and 1.B*


**Package 112 – Continuing Payroll Shared Services** – Makes permanent an existing shared services payroll accounting technician who is a member of the team that provides payroll and benefit services to over 500 staff in six different agencies. Total: $146,808 Other Funds; 1 position.

**Package 113 – Supporting Agency Functions** – Adds an internal auditor in the Director’s Office to help the Department identify opportunities for improvement on a continuous basis and to comply with requirements for internal auditing under OAR 125-700-0125(1)(c). Total: $183,351 General Fund and Other Fund; 1 position.
## Water Resources Department Budget Reductions

**Package 090 – Reductions** – Removes a water right data tech and a water right extension/adjudication processor, and also inadvertently reduces a NRS2 field water right tech – Oregon Plan position (- $497k, 2FTE). Reduces standard inflation for non-protected accounts ($134k), and increases vacancy savings targets ($724k). Reduces base budget funding for Feasibility Study Grants by $205k (leaving ~$200k), Water Use Measurement Cost Share by $9k (leaving ~$94k), Gaging Stations by $97k (leaving ~$100k), and Observation Wells by $100k (leaving ~ $270k). Total Reduction: $1,765,953 General Fund, 2 positions.

**Package 091 – Statewide Adjustments for DAS Charges** – Includes changes made for Department of Administrative Services (DAS) charges and the DAS Pricelist in the Governor’s Recommended Budget. Total Reduction: $256,752 General Fund, $61,290 Other Fund.

**Package 092 – Statewide Department of Justice Adjustment** – Includes changes made to the Department of Justice Attorney General rate in the Governor’s Recommended Budget. Total Reduction: $57,417 General Fund, $4,873 Other Fund.

For additional information contact:  
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