

BUDGET NARRATIVE

AGENCY SUMMARY

HISTORY

Because the availability of water has been integral to Oregon's development, the Water Resources Department and water laws have roots tracing back to Oregon's early history. Before 1909, water claims were staked like mining claims and recorded in the county courthouse. Many claims were not recorded, however, and disputes regularly arose over rights to use water.

In 1909, the Legislative Assembly adopted the State Water Code. Under the Code, all water belongs to the public for use by the people for beneficial purposes. With a few exceptions, farms, business owners, cities, and other users must obtain a state permit or water right to use water from any source, including streams, groundwater, and lakes. The State Engineer's Office was responsible for issuing water right permits.

Oregon's Water Code is built upon the doctrine of "Prior Appropriation," meaning the first person to obtain a water right on a stream will be the last person to be denied water in times of low stream flow. The doctrine offered settlers the assurance that a water right, once granted, would remain with the land and that new rights would not be exercised at the expense of existing rights.

In 1955, the Legislative Assembly adopted the Groundwater Act, authorized the establishment of minimum perennial streamflows, and created the State Water Resources Board to serve as Oregon's water policy and planning department. The State Engineer was appointed to the Board; however, the Board maintained its own administrative and planning staff.

In 1975, the Legislative Assembly created the Water Policy Review Board and merged the State Engineer's Office and the State Water Resources Board to create the Water Resources Department. Policy responsibilities were transferred to the Water Policy Review Board. In 1985, the Water Policy Review Board was renamed the Water Resources Commission. In 1987, the Legislative Assembly passed the Instream Water Rights Act, recognizing instream public beneficial uses such as for fish and wildlife, recreation, and pollution abatement.

As directed by the Legislature in House Bill 3369 (2009), the Water Resources Commission adopted the state's first Integrated Water Resources Strategy (IWRS) in 2012. The IWRS serves as a blueprint to help Oregon meet its instream and out-of-stream water needs and is updated every five years. The document covers water quantity, water quality, and ecosystems, with recommendations that go beyond the Water Resources Department's programs. The most recent update was adopted in the fall of 2017.

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WHERE WE ARE TODAY

The Water Resources Commission, a seven-member citizen board, oversees Department activities. The Commission is responsible for setting Department policy, consistent with state law, and make grant award decisions for the agency. Commission members are appointed by the Governor to four-year terms, subject to confirmation by the Oregon Senate. The Commission includes a citizen appointed from each of five regions of the state, as well as the eastside and a westside at large. The Department's Director, who manages the agency's day-to-day activities, is also appointed by the Governor for a four-year term, subject to confirmation by the Oregon Senate.

The mission of the Water Resources Commission and Department is to serve the public by practicing and promoting responsible water management. The Commission has co-equal goals of directly addressing Oregon's water supply needs and also restoring and protecting streamflows and watersheds in order to ensure the long-term sustainability of Oregon's ecosystems, economy, and quality of life. The Commission and Department recognize the need to be strategic in its work and forward-looking, while simultaneously addressing very pressing water needs in some of Oregon's communities.

The Department is focused on providing timely decisions on water right-related applications and transactions; distributing water in the field in accordance with the water rights of record; collecting and analyzing groundwater and surface water resources data to support responsible management, decision-making, and planning; protecting public health, safety and water resources through well construction and dam safety inspections; and helping individuals, businesses and communities identify solutions to their water supply needs.

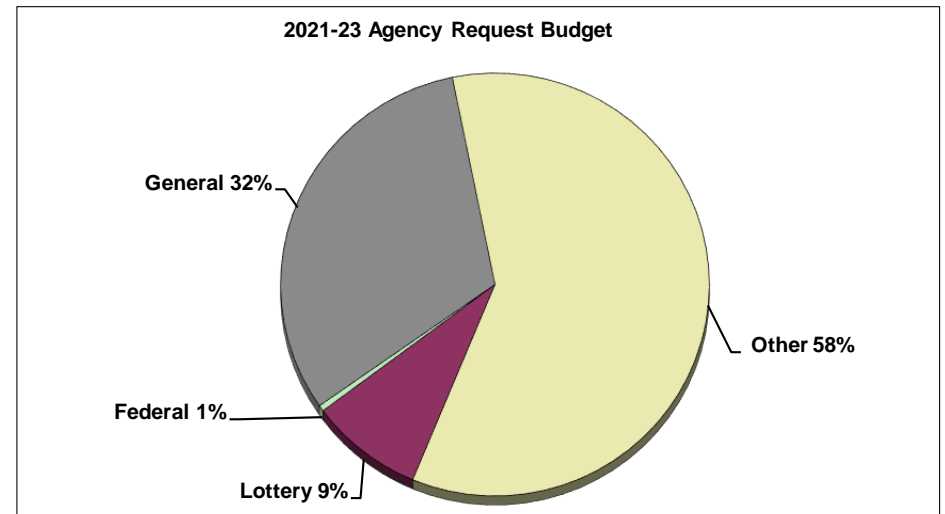
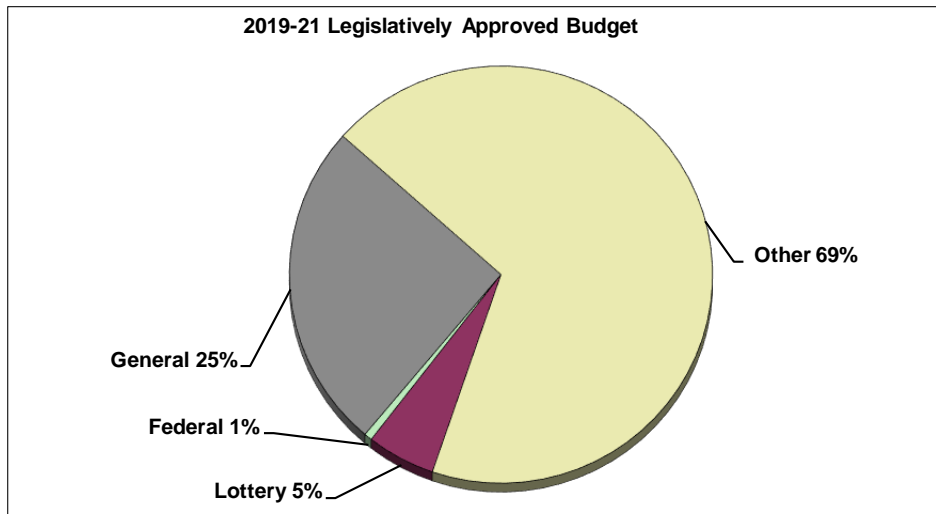
As the resource has become fully appropriated and the state is faced with increasing challenges associated with a changing climate and population growth, helping to meet Oregon's current and future instream and out-of-stream water needs has become an important focus of the Department in recent years. This is reflected by the funding programs that have been authorized by the Legislature to support place-based planning, feasibility studies, and water project implementation grants and loans.

Options for understanding our water resources, our future needs, the coming pressures, and solutions to meet our water needs are outlined in the 2017 IWRS. The Department is focused on implementation of the recommended actions in the IWRS. Consistent with the 2016 Secretary of State's Audit, the Department has also adopted an agency specific 2019-2024 Strategic Plan, which supports implementation of the IWRS and identifies the Department's strategic priorities for the next five years.

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BUDGET SUMMARY GRAPHICS

| | 2019-21 Legislatively Approved Budget | | | | | | 2021-23 Agency Request Budget | | | | | |
|-------------------------|---------------------------------------|------------|-----------|---------|-------------|--------|-------------------------------|------------|------------|---------|-------------|--------|
| | General | Other | Lottery | Federal | Total | FTE | General | Other | Lottery | Federal | Total | FTE |
| Administrative Services | 8,454,963 | 87,702,232 | 7,566,502 | 25,000 | 103,748,697 | 26.38 | 9,736,125 | 1,923,616 | 13,470,490 | 25,000 | 25,155,230 | 31.78 |
| Field Services | 11,616,792 | 3,062,297 | - | 206,974 | 14,886,063 | 58.71 | 15,223,619 | 3,158,348 | - | 75,000 | 18,456,967 | 64.87 |
| Technical Services | 7,794,158 | 3,529,998 | - | 594,071 | 11,918,227 | 36.40 | 14,908,235 | 84,513,557 | - | 575,000 | 99,996,791 | 52.69 |
| Water Rights & Adj | 3,921,241 | 4,803,532 | - | 24,474 | 8,749,247 | 37.17 | 4,355,764 | 4,043,575 | - | 25,000 | 8,424,339 | 30.84 |
| Director's Office | 4,935,640 | 53,034 | - | 25,000 | 5,013,674 | 13.13 | 5,483,205 | 125,618 | - | 25,000 | 5,633,823 | 11.52 |
| Total | 36,722,794 | 99,151,093 | 7,566,502 | 875,519 | 144,315,908 | 171.79 | 49,706,947 | 93,764,714 | 13,470,490 | 725,000 | 157,667,151 | 191.70 |



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MISSION STATEMENT AND STATUTORY AUTHORITY

Statutory Authority: Oregon Revised Statutes (ORS), Chapters 536, 537, 538, 539, 540, 541, 542, 543, 543A, 549, and 555, and Oregon Administrative Rules (OAR), Chapter 690.

Mission Statement: The mission of the Water Resources Commission and Department is to serve the public by practicing and promoting responsible long-term water management through two key goals:

- To directly address Oregon's water supply needs.
- To restore and protect streamflows and watersheds in order to ensure the long-term sustainability of Oregon's ecosystems, economy, and quality of life.

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AGENCY STRATEGIC PLANS

OREGON'S INTEGRATED WATER RESOURCES STRATEGY FOR THE FUTURE

The Integrated Water Resources Strategy (IWRS) is a blueprint to help the State of Oregon better understand and meet its instream and out-of-stream needs, considering water quantity, water quality, and ecosystems. The IWRS has four primary objectives. Each is followed by a set of recommended actions designed to meet these objectives.

OBJECTIVE 1: UNDERSTAND WATER RESOURCES TODAY

Oregon needs to fill the knowledge gap – gathering, processing and sharing water resources information, so that the State can better characterize its water resources to sustain Oregon's economy and jobs, as well as a healthy environment.

To address this objective, the IWRS recommends the following actions:

- 1.A Conduct additional groundwater investigations
- 1.B Improve water resource data collection and monitoring
- 1.C Coordinate interagency data collection, processing, and use in decision-making

The Department measures the following indicators and Key Performance Measures (KPMs) to track progress:

- Percent change from 2001 in the number of WRD-operated or assisted gaging stations (KPM #4)
- Percent change from 2001 in the number of WRD-operated monitoring wells (KPM # 5)
- Number of times water management-related data were accessed through WRD's internet site (KPM #7)
- Number of groundwater basins for which the Department has completed groundwater studies
- Number of streamflow measurements taken each year

OBJECTIVE 2: UNDERSTAND INSTREAM AND OUT-OF-STREAM NEEDS

Oregon needs a better grasp of current and future needs – both instream and out-of-stream. Without a better characterization of current water use and future water quantity, water quality, and ecosystem needs, the state cannot adequately plan to meet these needs into the future.

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To address this objective, the IWRS recommends the following actions:

- 2.A Regularly update long-term water demand forecasts
- 2.B Improve water-use measurement and reporting
- 2.C Determine unadjudicated water right claims
- 2.D Authorize the update of water right records with contact information
- 2.E Regularly update Oregon's water-related permitting guide
- 3.A Determine flows needed (quality and quantity) to support instream needs
- 3.B Determine needs of groundwater dependent ecosystems

The Department measures the following indicators to track progress:

- Percent of watersheds that need flow restoration for fish that had a significant quantity of water put instream through WRD administered programs (KPM #1)
- Percent of water users with an annual water-use reporting requirement that have submitted their reports to the Department (KPM #13)
- Number of significant diversions with measurement devices installed (KPM #8)

OBJECTIVE 3: UNDERSTAND THE COMING PRESSURES THAT AFFECT OUR NEEDS AND SUPPLIES

Oregon must anticipate changes that may affect both water resources and water needs into the future, such as climate change, population growth and shifts, and other challenges.

To address this objective, the IWRS recommends the following actions:

- 4.A Analyze the effects on water from energy development projects and policies
- 4.B Take advantage of existing infrastructure to develop non-traditional hydroelectric power
- 4.C Promote strategies that increase/integrate energy and water savings
- 5.A Support continued basin-scale climate change research efforts
- 5.B Assist with climate change adaptation and resiliency strategies
- 5.5A Plan and prepare for drought resiliency
- 5.5B Plan and prepare for flood events
- 5.5C Plan and prepare for a Cascadia subduction earthquake event
- 6.A Improve integration of water information into land use planning (and vice versa)
- 6.B Improve state agency coordination

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- 6.C Encourage low-impact development practices and green infrastructure
- 7.A Develop and upgrade water and wastewater infrastructure
- 7.B Encourage regional (sub-basin) approaches to water and wastewater systems
- 7.C Ensure public safety/dam safety
- 8.A Support Oregon's K-12 environmental literacy plan
- 8.B Provide education and training for Oregon's next generation of water experts
- 8.C Promote community education and training opportunities
- 8.D Identify ongoing water-related research needs

The Department measures the following indicators to track progress:

- Number of dams inspected annually
- Number of high-hazard dams in poor or unsatisfactory condition
- Number of dams with detailed technical assessments completed (e.g., seismic, structural, flood)
- Improved assessment and integration in hazard mitigation plans, drought contingency plans, and other efforts to identify drought impacts, risks, and vulnerabilities on instream and out-of-stream sectors

OBJECTIVE 4: MEET OREGON'S INSTREAM AND OUT-OF-STREAM NEEDS

Oregon needs to integrate and coordinate both the long-term planning and day-to-day management of Oregon's water resources among local, state, federal, and tribal governments, as well as with other state partners.

To address this objective, the IWRS recommends the following actions:

- 9.A Continue to undertake place-based integrated, water resources planning
- 9.B Coordinate implementation of existing natural resource plans
- 9.C Partner with federal agencies, tribes, and neighboring states in long-term water resources management
- 10.A Improve water-use efficiency and water conservation
- 10.B Improve access to built storage
- 10.C Encourage additional water reuse projects
- 10.D Reach environmental outcomes with non-regulatory alternatives
- 10.E Continue the water resources development program
- 10.F Provide an adequate presence in the field

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- 10.G Strengthen water quantity and water quality permitting programs
- 11.A Improve watershed health, resiliency, and capacity for natural storage
- 11.B Develop additional instream protections
- 11.C Prevent and eradicate invasive species
- 11.D Protect and restore instream habitat and habitat access for fish and wildlife
- 11.E Develop additional groundwater protections
- 12.A Ensure the safety of Oregon's drinking water
- 12.B Reduce the use of and exposure to toxics and other pollutants
- 12.C Implement water quality pollution control plans
- 13.A Fund development and implementation of Oregon's IWRS
- 13.B Fund water resources management activities at state agencies
- 13.C Invest in local or regional water planning efforts
- 13.D Invest in feasibility studies for water resources projects
- 13.E Invest in implementation of water resources projects

The Department measures the following indicators to track progress:

- Percent of water right applications that receive an initial review within 45 days of application filing (KPM #10)
- Ratio of regulatory actions taken on behalf of instream water rights (KPM #2)
- Percent of water transfer final orders issued within 120 days of application filing (KPM #11)
- Number of enforcement actions handled by the Department
- Percent of total regulatory actions that found water right holders in compliance with water rights and regulations (KPM #3)
- Number of water supply projects that receive assistance from Department's Water Resources Development Program
- Number of grants or loans provided for water planning, feasibility studies, and implementation/construction
- Percent of watersheds that need flow restoration for fish that had a significant quantity of water put instream through WRD administered programs (KPM #1)
- Amount of water put instream from transfers, leases, and allocation of conserved water
- Completion of plans for areas piloting place-based integrated water resources planning

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2019-2024 – AGENCY STRATEGIC PLAN

The 2017 IWRS identifies 18 critical issues Oregon faces and provides over 50 recommended actions for how to address those issues. These issues and actions span multiple agencies and jurisdictions. The IWRS is the umbrella document that spells out “what” generally needs to happen to understand our water resources and meet Oregon’s water needs, but it does not provide the finer details of implementation. The Oregon Water Resources Department Strategic Plan is a supporting document to the IWRS and identifies the strategic direction of the Department over the next five years. Specifically, the plan includes the following priorities and objectives for the agency:

PRIORITY: MODERNIZE OUR MANAGEMENT OF OREGON’S SURFACE WATER AND GROUNDWATER RESOURCES TO MEET INSTREAM AND OUT-OF-STREAM USES

- Advance responsible groundwater and surface water management (IWRS Recommended Actions 1.A, 1.B, 1.C, 2.B, and 10.F)
- Modernize water transactions systems and processes (IWRS Recommended Actions 2.E and 10.G)
- Increase protection of public safety and health (IWRS Recommended Actions 5.5 and 7.C)
- Improve instream protections and increase water conservation (IWRS Recommended Actions 10.A and 11.B)

PRIORITY: WORK TO SECURE OREGON’S INSTREAM AND OUT-OF-STREAM WATER FUTURE IN THE FACE OF INCREASED WATER SCARCITY

- Understand Oregon’s expected future water supply (IWRS Recommended Actions 1.A, 1.B, 1.C, and 5.5A)
- Equip basins to plan for their water future (IWRS Recommended Actions 9.A, 9.B, 9.C, and 13.C)
- Invest in Oregon’s build and natural water infrastructure (IWRS Recommended Actions 10.E, 11.A, 13.D, 13.E)

PRIORITY: FOSTER A FORWARD-LOOKING TEAM DEDICATED TO SERVING OREGONIANS WITH INTEGRITY AND EXCELLENCE

- Maintain technical excellence and improve customer service by investing in training for staff
- Improve agency communications

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PROGRAM DESCRIPTIONS

The Department is organized into five divisions: Administrative Services, Field Services, Technical Services, Water Rights Services, and the Director's Office. Department headquarters and the Northwest Regional office are located in Salem. The Department also has four other regional offices and 15 smaller field offices throughout Oregon.

The Department's programs are focused on protecting existing water rights, enforcing Oregon's water laws, processing water right applications and transactions, ensuring the safety of dams, protecting groundwater through well construction standards, facilitating voluntary streamflow restoration, increasing understanding of demands on the state's water resources, providing accurate and accessible ground and surface water resources data, licensing hydroelectric facilities, and facilitating solutions to water supply challenges. The Department's programs are outlined in more-depth in the chapters for each division.

ADMINISTRATIVE SERVICES DIVISION

| Customers | Funding Source | Mod CSL Expend w/o Pkgs | Mod CSL Positions / FTE | Case/ Workload |
|--|---|--|-------------------------|--|
| Internal WRD staff; Cities; Counties; Consultants; Federal Agencies; State Agencies; Oregon Tribes; Public Interest Organizations; Property Buyers/Sellers; Water Right Holders; General Public; Irrigation Districts | General Fund Other Funds Lottery Funds Federal Funds | \$ 8.3 M \$ 1.9 M \$ 13.5 M \$ 0.02 M | 27 / 26.5 | Transactions processed in Fiscal, Human Resource and Support Services. Information Services, Mapping/GIS |
| <p>The Administrative Services Division provides information, business and administrative services to the Department in support of the Department's mission. Division responsibilities include budget preparation and execution, administration of human resource services, accounting and internal control, payroll and benefits, information systems management, Geographic Information Systems (GIS) / mapping, contracting, facilities management, risk management, employee development, mail-room support services, transportation, telecommunication coordination and Water Development Loan Program. The division is divided into three sections:</p> <ul style="list-style-type: none"> • Business Services • Employee Services • Information Services | | | | |

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FIELD SERVICES DIVISION

| Customers | Funding Source | Mod CSL Expend w/o Pkgs | Mod CSL Positions / FTE | Case/ Workload |
|--|--|------------------------------------|-------------------------|--|
| Cities; Counties; Consultants; Federal Agencies; State Agencies; Oregon Tribes; Watershed Councils; Well Owners; Water Right Holders; Water Right Applicants; Realtors; Property Buyers/Sellers; General Public; Irrigation Districts; Conservation Groups and Other Public Interest Organizations | General Fund Other Funds Federal Funds | \$ 13.1 M \$ 3.2 M \$ 0.08 M | 61 / 58.71 | Enforcement, Water right distribution and management, Inspection of Low and Significant Hazard Dams, Inspection of Wells, Collection of Data, Technical Assistance |
| <p>The Field Services Division carries out the Department's mission by enforcing the state's water laws and implementing the Water Resources Commission's policies in the field. Staff regulate water uses based upon the water rights of record; 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 the public safety and environment; collect hydrologic data, which is made available for use by staff and the public for planning purposes; and assist landowners with understanding and implementing water measurement. The Division also works with numerous watershed planning groups and local land use jurisdictions by providing technical information on surface water and groundwater. Programs include:</p> <ul style="list-style-type: none"> • Regulation/Distribution of Water • Well Construction Inspection • Assisting Technical Services Division with Dam Safety Inspections, primarily for low and significant hazard dams • Collection of Hydrologic Data (Surface Water and Groundwater) • Customer Service in Field offices • Working with/advising local planning entities on water issues | | | | |

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TECHNICAL SERVICES DIVISION

| Customers | Funding Source | Mod CSL Expend w/o Pkgs | Mod CSL Positions / FTE | Case/ Workload |
|--|--|------------------------------------|-------------------------|---|
| Cities; Counties; Conservation Groups; Consultants; Federal Agencies; General Public; Internal WRD Staff; Public Interest Organizations; Realtors; Special Districts; State Agencies; Oregon Tribes; Water Right holders; Water Right applicants; Watershed Councils; Well Constructors; Well Owners | General Fund Other Funds Federal Funds | \$ 10.4 M \$ 63.6 M \$ 0.6 M | 42 / 41.13 | Dam Inspections and Reviews, Groundwater studies and data, Surface Water Hydrologic Records, Technical Water Right Reviews, Water Resources Planning and Development, Well Construction / Compliance. |
| <p>The Technical Services Division supports long-term water management by providing data and technical analysis, water planning and grant support of for water projects, as well as protecting public safety through dam safety and well construction programs. Programs include:</p> <ul style="list-style-type: none"> • Aquifer Storage and Recovery / Artificial Recharge • Dam safety program • Emergency Preparedness (drought and flood projections / preparedness) • Groundwater science, investigations and management • Surface water data and analysis / water availability / hydrographics • Well construction, compliance and enforcement • Well driller licensing / continuing education • Oversee and lead water resources development efforts to meet instream and out-of-stream needs, including efforts related to place-based planning, feasibility grants, and water project grants and loans • Water use measurement and reporting | | | | |

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WATER RIGHTS SERVICES DIVISION

| Customers | Funding Source | Mod CSL Expend w/o Pkgs | Mod CSL Positions / FTE | Case/ Workload |
|---|--|-----------------------------------|-------------------------|--|
| Cities; Counties; Consultants; Federal Agencies; Oregon Tribes; State Agencies; Watershed Councils; Well Constructors; Well Owners; Water Right holders; Water Right Applicants; Realtors; Public Interest Organizations; Property Buyers/Sellers; General Public; Irrigation Districts; Water and Power Utilities | General Fund Other Funds Federal Funds | \$ 4.4 M \$ 3.6 M \$ 0.02 M | 30 / 28.34 | Water Right Application, Transfer, Extension, Water Management and Conservation Plan, Allocations of Conserved Water Processing; Certificate Issuance; Adjudication Processing; Hydroelectric Licensing; Protests; Cancellations |
| <p>Under Oregon law, almost all water users, including agriculture, cities, state and federal agencies, must apply for and receive a water right before initiating water use. The Water Right Services Division is responsible for evaluation of both instream and out-of-stream water right applications, water right changes, and issuance of new water right permits and certificates. The Division distributes weekly public notice of applications and responds to public inquiries. The Division receives and evaluates comments and protests from water right holders, citizens and interest groups concerning water use applications.</p> <p>The Division administers the following water right-related programs and processes:</p> <ul style="list-style-type: none"> • New Water Right Applications – Instream and Consumptive • Extensions of time • Hydroelectric licensing • Limited (short-term) license applications • Protests • Water conservation and management plans • Customer service and record management • Drought-related use permits • Water right certification • Water right transfers • Allocations of conserved water • Adjudication of water right claims based on water use that pre-dates the 1909 Water Code, federal reserved rights, and tribal rights | | | | |

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DIRECTOR'S OFFICE

| Customers | Funding Source | Mod CSL Expend w/o Pkgs | Mod CSL Positions / FTE | Case/ Workload |
|--|--|------------------------------------|-------------------------|---|
| Cities; Counties; Consultants; Federal Agencies; State Agencies; Watershed Councils; Tribes; Water Right Holders; Public Interest Organizations; Legislators and Congressional Offices; General Public; Irrigation Districts and Special Districts; Conservation Groups; Media | General Fund Other Funds Federal Funds | \$ 3.6 M \$ 0.01 M \$ 0.02 M | 8 / 8.00 | Commission meetings and actions, Contested Case hearings, Rules, Citizen Response, IWRS, Legislation, Public Records, Communications, Complex water issues. |
| <p>The Director's Office oversees policy-related functions affecting the entire Department and supports activities of the Water Resources Commission. In this role, the Director's Office ensures internal controls are in place to help improve performance in key program areas. The Director's Office centralizes responsibility for a number of major functions that serve the entire Department, including:</p> <ul style="list-style-type: none"> • Updating and implementing the Integrated Water Resources Strategy • Policy oversight of all Department contested case hearings and litigation • Intergovernmental coordination and representation in state/tribal negotiations • Drafting, implementing and coordinating agency policies, rules, and legislation • Citizen response, public records requests, and public information • Response to press inquiries and issuance of press releases • Support Water Resources Commission activities • Oversight of Department work groups and task forces, sustainability and climate initiatives • Process improvement, key performance measures, and implementation of the Integrated Water Resources Strategy and Strategic Plan • Principal contact with members of the Legislature, stakeholder groups, other state agencies, local and federal entities, as well as the public • Integration of equity, diversity, and inclusion into agency programs, policies, and communications • Participation in the resolution of complex water issues. | | | | |

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ENVIRONMENTAL FACTORS

The Department credits its highly skilled staff and strong working relationships with other agencies and stakeholders for the Department's achievements; however, numerous environmental factors affect the Department's ability to carry out its mission.

Drought conditions, climate, population growth, changing demands and increasingly limited water supplies increase the challenges faced by staff in permitting, distributing and managing water across the state. Further, budget constraints limit the Department's ability to study, measure and analyze the state's water resources—key information needed to support responsible water management. Staff resources are also limited, thereby constraining the Department's ability to protect existing water rights through regulation, to support communities and expeditiously address complex policy questions, to provide water resource data to the public, and to process requests for water right changes to meet new and changing water demands. Responding to increased water conflicts and legal disputes in recent years has taken significant staff time and resources. More details on some of these factors are outlined below.

19TH CENTURY LAWS TO MEET 21ST CENTURY NEEDS: AN INCREASINGLY COMPLEX SYSTEM

Oregon faces a number of challenges today in meeting the water needs of communities, agriculture, industry, as well as for recreation, fisheries, and other instream values. Water law is an old body of law that is complex. Rights that pre-date the water code are still in place today, meaning the Water Resources Department manages and distributes water for water rights that are in some cases over 150 years old. Over time the laws have grown increasingly more complex and, in some cases, difficult to understand, often times based on an extensive body of case-law. This makes administration of the laws a challenge, particularly as many of the statutes age and the history explaining the original purposes behind some of the provisions is lost with time. These challenges can slow decision-making and increase the likelihood of disputes and litigation. As new needs emerge and there is insufficient water to meet all demands, potential solutions to water challenges often stretch the limits of the existing laws.

LIMITED WATER SUPPLIES AND INCREASES DEMANDS, INCREASES THE IMPORTANCE OF DATA DECISION-MAKING: FUNDING CONSTRAINTS LIMIT DATA

Most of the state's surface waters are fully allocated during the summer months. As surface water supplies have become fully allocated, Oregon has increasingly relied on groundwater resources. This has resulted in groundwater level declines in several areas of the state, meaning that the amount of groundwater stored in aquifers is decreasing. In some locations in the state, groundwater aquifers are no longer capable of sustaining additional development. The network of stream gages and surface water data is important in the management of Oregon's water. However, funding for maintenance, equipment updating, and data processing has not kept pace with the need. Groundwater is a complex resource; therefore, the Department uses a number of data sources, as available, to understand it. These include in-depth basin-scale studies, water-level measurements from observation wells, geologic maps, well logs, local and regional studies, and other technical data.

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Unfortunately, in some parts of the state, significant work remains to characterize groundwater resources. At current capacity, it will take the Department decades to complete studies in basins its prioritized.

IMPACTS OF CLIMATE CHANGE ON WATER SUPPLIES: DROUGHT IS INCREASINGLY OCCURRING AND IMPACTING AGENCY WORKLOADS

Although drought is not an abnormal occurrence in Oregon, it has been occurring frequently in recent years. In 2015, Oregon experienced severe-to-extreme drought across the entire state, resulting in 25 counties receiving a drought declaration – more than any other year since 1992, when a statewide declaration was issued. Drought conditions have been occurring in much of the state during almost every year since the notable 2015 drought. In the future, a suite of tools will need to be implemented in order to better respond to and prepare for drought. As climate change continues to impact snowpack and increases the amount of precipitation arriving as rain instead of snow, Oregon will need to find ways to mitigate and adapt to these changes to help meet current and future water needs in basins across the state.

DEMAND FOR WATER RESOURCES IS ANTICIPATED TO INCREASE

Projected increase in both population and a longer, warmer growing season, is anticipated to lead to more demand from agricultural, commercial, residential, and industrial water users by 2050. Although not studied, needs for ecosystems are also likely to increase, given that many face limited supplies today.

NEED TO INVEST IN MEETING WATER NEEDS

Oregon communities, along with Oregon's fish and wildlife, are already facing limited water supplies. Surface water is almost completely allocated, and as we rely increasingly on our groundwater resources, groundwater levels have dropped precipitously in some areas of the state. Water scarcity jeopardizes public health, welfare, and quality of life, as well as the health of ecosystems. The Commission and Department recognize the need to address very pressing and critical water needs in Oregon's communities, while simultaneously engaging in longer-term strategic initiatives to better understand factors affecting the resource and proactively address challenges. In recent years, funding for planning, evaluating project feasibility, and investing in water projects has been a major driver in the Department's budget.

AGING INFRASTRUCTURE AND A LACK OF INVESTMENT POSE CHALLENGES TO WATER SECURITY

Aging infrastructure will require a consistent and sustained effort to address. Dams represent one category of the aging infrastructure portfolio in Oregon that underscores the magnitude of investment necessary to ensure safe storage of water. A 2012 report by a subcommittee of the Association of State Dam Safety Officials estimated "that the cost to rehabilitate non-federally regulated dams in Oregon could cost \$685 million. This includes dams in all hazard rating categories." In addition, aging community water supply systems across the state need maintenance, updates or replacement across the state. Many of these community water systems are in underserved rural areas of the state

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and need assistance in the planning and development of water supply and infrastructure needs for their long-term health, security, and prosperity.

BASINS ACROSS THE STATE ARE FACING COMPLEX WATER ISSUES AND REQUIRE ASSISTANCE

Across the state, basins are facing complicated water resource challenges requiring state involvement and participation to identify and implement solutions. Northeastern Oregon, the Deschutes Basin, the Klamath Basin, the Harney Basin, and the Willamette Basin all require support from the Department to address their water resources challenges that are in addition to regular, day-to-day water management activities. Other areas such as Southwestern Oregon have also required occasional heightened support to address challenges such as cannabis and hemp and will likely face increased challenges as new groundwater permits seek to obtain mitigation.

INCREASED LEGAL EXPENSES AND POTENTIAL IMPACTS ON AGENCY SERVICES

Water scarcity and increasing competing demands for the resource, when combined with the complexity of water law, has led to increased Department costs for legal services provided by the Oregon Department of Justice for nearly a decade. The Department's legal costs have exceeded the allotted budget since the 2011-13 biennium. For three of the last four biennia, the Department has achieved savings administratively to address legal services expenses, primarily by holding vacant General Fund positions open longer. However, as the expenses have increased, the impacts on the Department's programs and services have also increased and the Department has sought assistance from the legislature. In 2019, the Department prepared a report on the Department's litigation and contested cases as required in a budget note. The agency again anticipates exceeding its allocated budget for the 2019-21 biennium and into the future.

AGENCY PROCESS IMPROVEMENT EFFORTS

Measuring performance is an important tool for managing both daily and long-term performance and identifying areas in need of process improvements. Performance measures and indicators, as well as recommended actions in the Integrated Water Resources Strategy (IWRS) are also important in prioritizing work and identifying problem areas to manage workloads. Many of the Department's process improvement efforts require the Information Services staff to implement. Information Technology will continue to be a critical component for modernization and process improvement efforts.

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Over the past several years the Departments process improvement efforts have included the following:

Groundwater Information System: The Department's Information Services and Groundwater Staff completed work to redesign and integrate groundwater-related data into a centralized database system. Internal staff and the general public now have better access to groundwater-related data through web-based tools and web services.

Developing and implementing a strategic planning effort: The Department's 2019-2024 Strategic Plan places an emphasis on updating and modernizing the agency's processes, operations and services. The Strategic Plan is a continued lens through which the agency seeks to conduct and prioritize its work. Budget packages were also formulated with consideration for the Strategic Plan priorities and objectives. Some of the work to implement the Strategic Plan has been delayed due to COVID-19; however, the Department looks forward to continuing to implement the 2019-2024 Strategic Plan.

Onboarding: Onboarding is the process, within the first six months of employment, by which staff acquire the necessary knowledge, skills, and behaviors to become effective organizational members. Staff input in the Strategic Planning effort identified that a consistent onboarding process would greatly benefit agency operations, ensuring staff have the right information and training. In 2019, managers and staff began piloting a redesigned process. More work needs to be completed to roll the effort out more broadly; however, due to COVID-19 and mass teleworking the project has experienced delays and will need to be reshaped.

Contract Tracking: The fiscal section conducted a process improvement session focused on the contracts tracking process. Staff mapped the current process and identified areas they felt could be improved. One of the biggest changes staff have implemented is to record each contract in the Contract Tracking Module in the accounting system. Taking advantage of this technology will help the team to develop tools to better identify contracts nearing their expiration date or not to exceed (NTE) amounts, which will allow staff to manage contracts proactively.

Auto Data Upload: The fiscal section has also implemented a process for entering accounting transactions into the state accounting system by using Excel and an auto-macro to upload the data directly instead of manually entering transactions. For example, paying the monthly motor pool bill used to be more than 50 lines of manual data entry. With this new process, fiscal staff can copy and paste the data into the Excel macro sheet and upload it directly to the accounting system with a push of a button. Fiscal staff are researching ways to use this process with other manual-entry intensive invoices.

Field Activity Database: A new database was completed in late 2018 that field staff use to record and archive field activities to monitor and regulate for instream water rights, senior out-of-stream uses, and illegal uses. Metrics compiled in the database help us report on Key Performance Measures (KPM), monitor year-to-year and long-term trends, and better account for field staff workload over time. Field staff enter data every other week compared to once per year in the old database, allowing for more frequent data queries as needed.

BUDGET NARRATIVE

Website: The Department moved to the new State of Oregon website format, which has a more modern interface and is more user-friendly for mobile devices. This supports our key KPMs to make our data more accessible to the public.

Macro Updates from WordPerfect to Word: The Department has updated the document generator that is used to create documents related to processing water right transactions. The previous document generator used software that is no longer supported and produced documents that needed significant additional editing that could be eliminated or minimized using new technology.

The above efforts began and were reported on during the last biennium. Recent efforts this biennium include:

Maximization of Limited Watermaster Resources: Increased water distribution and regulation in some parts of the state along with COVID-19, has led watermasters to distribute regulation orders for junior water right holders by mail. This has increased Field Staff's ability to provide water to the senior water rights timelier when large groups of junior users are involved. Field staff then conduct field surveys to confirm compliance with the orders.

Alignment of Field Services Division Workloads: The 2016 Secretary of State Audit recommended better aligning the Field Services Division's staff resources with the workload needs. With limited resources and high workloads, the Department began to evaluate workloads across the division and considered how changes could provide better support, coordination, and training for staff. The Division implemented a number of changes to positions, locations, and watermaster districts following the evaluation.

Tracking of Groundwater and Well Construction Technical Reviews: The Department's Information Services, Groundwater Section, and Well Construction and Compliance staff completed work to redesign and integrate the tracking of groundwater and well construction technical reviews into a centralized database system. The Groundwater and Well Construction Review Tracking System is now linked to the water rights workflow tracking system used by the Water Rights Service Division. The system has provided several benefits including: automating the process of coordinating completion of technical reviews between staff in various sections; allowing improved management of workflows and identification of staff working on reviews; tracking the amount of time required for each stage of the review process; and tracking critical findings of technical reviews.

Well Inspection Entry: The Department is in the process of updating the data entry portal that the Department's well inspectors use in the field to enter and track their well inspections. This updated portal will give inspectors the ability to capture more information related to the specific wells being inspected and will assist the Department in ensuring that accurate and complete information is recorded.

Well Report Search Tool: The Well Construction and Compliance Section worked with Information Services to develop a new tool to assist landowners, realtors, well constructors, consultants, and others, to locate wells throughout the state by simply zooming in to an area on a map and selecting the well reports that they are interested in. The tool uses a hierarchy of available location data to display the best available information for the public. The location data set includes information provided by the driller, the landowner, or

BUDGET NARRATIVE

Department staff. This tool eliminates the need for the public to decipher map coordinates and instead gives them the ability to simply zoom into their neighborhood and select the wells that they are interested in reviewing.

Start Card Mapping Feature: A new mapping tool integrated directly into the start card e-filing application allows well constructors to locate a property on a map, mark the proposed location of the well, and then convert that location to GPS coordinates and/or the Township, Range, and Section location. The previous start card application offered a tool to find location, but because that program was outdated, the information was not always accurate—especially in rural parts of Oregon. The goal of the newly updated start card application is to boost the integrity of the location information in the well report query database.

New Exam Study Materials and Practice Exams: The Well Construction and Compliance Section (WCC) has created a new study guide for people interested in becoming a licensed well constructor. In addition, staff created two new practice exams—one for monitoring well construction and one for water supply well construction. The practice exams were designed to demonstrate the type and format of questions that a potential well constructor should expect on the regular exam.

Increasing Accessibility to Surface Water Data: Staff are working to allow surface water data for up to 25 gages to be downloaded from the Department’s website at the same time. Currently, a person can only download data from one gage at a time, which can be a cumbersome process.

Oregon Irrigation Consumptive Use Project: Satellite optical and thermal imagery can be combined with climate data to estimate actual evapotranspiration and consumptive use for large regions. Staff have begun work on the first phase of this project to develop the necessary datasets for estimating irrigation withdrawals at the sub-basin watershed scale. The successful completion of this project will enable OWRD and U.S. Geological Survey (USGS) to better quantify agricultural water use, irrigation withdrawals, and irrigation efficiency in Oregon’s agricultural areas.

Funding Opportunity Assessment and Continuous Improvement Plan: The Water Resources Development Program conducted a comprehensive assessment of the Water Projects Grants and Loans funding opportunity and the Feasibility Study Grants funding opportunity. The purpose of the assessment was to determine what is working, what is not working, and where improvements can be made. The assessment resulted in a prioritized list of recommended actions. A Continuous Improvement Plan was developed to make progress on the prioritized list in a manner that makes meaningful progress, is reasonable based on available capacity, and has the flexibility to adapt to changing conditions.

IT Help Desk Ticketing System: The Information Services Section deployed a ticketing system for the Department’s IT Help Desk. This has allowed staff to better track the problems that are impacting Department work, prioritize and assign work to ensure issues are resolved, and to record larger modernization ideas in a central location for future discussion/prioritization.

Transition to Workday: With the implementation of Workday, Human Resources processes are now mostly electronic, reducing paperwork.

BUDGET NARRATIVE

Accepting Credit Cards at the Salem Office: Prior to COVID-19, the Department was seeking to offer payment by credit card at the Salem office customer service counter. After exploring various products, the Department determined that the transaction fee was too high for the product that met the Department's needs. This project has been put on hold since COVID-19 resulted in closures of the Salem office.

Fiscal and Payroll Modernization: While COVID-19 greatly disrupted operations, it also created a unique opportunity and need for Fiscal and Payroll staff to modernize to serve a shift to a primarily teleworking staff. New electronic processes, file structures, approval paths, and electronic signatures were set up within a week to meet the immediate need of social distancing and teleworking. This has reduced paperwork within the section.

Dam Safety Statute and Rule Modernization: In 2019, the Department passed legislation that modernized the State's dam safety statutes, which had been relatively unchanged since 1929. In late 2019 through mid-2020, the Department worked to revise its rules to implement the statutory changes. This work represents a significant step towards implementing many of the recommendations of the Model State Dam Safety Program and help the Department to improve the safety of dams to protect the public.

The efforts described above demonstrate the Department's commitment to continuous process improvements and the need for continued investment in information technology. Department staff will continue to identify opportunities to improve performance, increase efficiencies, and better serve customers through continued tracking of performance indicators, tracking of progress in implementing recommended actions in the Integrated Water Resources Strategy and Strategic Plan, meeting with other agencies to identify best practices, and feedback provided by staff, customers, and stakeholders.

AGENCY INITIATIVES – 2019-2023

Oregon's Integrated Water Resources Strategy (IWRS) provides a framework for understanding and meeting Oregon's current and future instream and out-of-stream water needs. Key IWRS recommended actions focus on creating additional capacity within the Department's existing programs to improve public safety, water management and decision-making, while also providing resources to meet future instream and out-of-stream water needs. Continued implementation of the IWRS is essential for securing Oregonian's water future in order to support resilient economies, ecosystems, and communities.

Many of the Department's initiatives are outlined in the process improvements section above. The Department's recent work has been focused on carrying forward actions identified during the Strategic Planning process and in the Strategic Plan (see above sections), including creating a culture that considers our core values as we conduct our work. The Department also participating in Oregon's Water Vision work and continues to coordinate with other state agencies. The agency has also prioritized dam safety – working to modernize the program as well as obtain

BUDGET NARRATIVE

resources to advance our understanding of risks to dams. More recently, the Department is turning its attention to modernize and improve the well construction program to make improvements to increase the likelihood that wells are constructed properly, protecting people that rely on wells for water supplies, as well as preventing contamination and waste of groundwater supplies. Work also continues to improve our understanding of surface water and groundwater supplies and uses. Groundwater staff have begun to scope the Walla Basin Groundwater Study, while surface water section staff are working to advance our understanding of evapotranspiration and consumptive uses. The Department continues to work in partnership to complete place-based water planning efforts in four pilot areas in the state. The agency also continues its work with the Confederated Tribes of the Umatilla Indian Reservation and local interests to resolve issues associated with the ongoing Indian water rights settlement negotiations. The Department is also in regular communication with representatives from the State of Washington's Department of Ecology to discuss water management challenges and opportunities along the states' border and explore more coordinated water management approaches. The Department is also engaged in the State's efforts to address climate change, both through the Climate Adaptation Framework as well as Governor's Executive Order 20-04 processes. The agency is also working to formulate a team to further integrate and consider equity, inclusion, and diversity in the Departments programs, processes, and policies.

CRITERIA FOR 2021-2023 BUDGET DEVELOPMENT

The Department developed its 2021-2023 budget proposal based on the budget and legislative concept instructions provided by the Department of Administrative Services, detailing the content and format of agency budgets. The proposal is based on the Department's mission to serve the public by practicing and promoting responsible long-term water management. This budget proposal identifies the resources necessary to carry out the Department's co-equal goals of stewardship and supply. In addition, it focuses on implementing the statewide Integrated Water Resources Strategy, the Department's Strategic Plan Initiatives, recommendations contained in the 2016 Secretary of State's Audit, the Department's continuing and proposed work identified in its Executive Order 20-04 related to climate change adaptation, and continuing work to carry out the Department's core functions in a manner that is forward-looking, and advances the principles of equity, inclusion, and diversity.

In addition, given the current economic downturn, the Department has reduced many of its requests. While the number of requests is still significant considering the current economic climate, the Department decided that it was important to put forward the proposals to continue to communicate the significant needs within the agency, as well as locally in basins around Oregon to the Governor and Legislature as recommended by the 2016 Secretary of State's Audit, which also recognized that the Department was understaffed.

The Agency Request Budget includes investments in key areas to advance our understanding and management of groundwater and surface water resources, protect public safety, and meet Oregon's water resources needs to support healthy communities, ecosystems and economies. In accordance with IWRS, the Department's Strategic Plan, as well as the Department's EO 20-04 report, the Agency Request Budget includes investments in key areas to improve the safety of dams across the state, prepare for climate change and other natural hazards,

BUDGET NARRATIVE

improve our processes and accessibility to data through modernizing our information systems, advance our understanding of groundwater and surface water resources, support management of water resources and processing of water right transactions, protect public health and safety through well construction oversight, support agency services by addressing legal expenses and agencywide administrative needs, assist communities in addressing local and complex basin issues, and meet water resources needs to support healthy communities, ecosystems, and economies.

Acknowledging that the Department believes all of these proposals are important and essential, the budget packages were prioritized based on the following considerations:

1. Protecting public safety and preparing for emergencies is critical, given the Department's dam safety, well construction, and water management responsibilities and the current lack of preparedness of the agency. The State needs to prepare for the impacts of drought, floods and climate change on water supplies and infrastructure.
2. Invest in IT systems to improve staff productivity and ability to manage water resources; the pandemic has shown that these systems have been underfunded for too long and in some cases inhibit employee productivity and decision-making. IT will become increasingly important to advance the Strategic Plan work in the current budget environment.
3. Maintain existing agency services and minimize reductions to the some of the core program areas in order to continue to provide services.
4. Invest in key program areas for water management and invest in water supply solutions that provide a statewide benefit, with program areas that have been chronically underfunded ranked higher than other equally important programs.
5. Support local and regional efforts to address water supply challenges: these proposals are critical to local communities and the agency.

MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES \$500,000+

"Not Applicable"

INFORMATION TECHNOLOGY PROJECTS/INITIATIVES \$150,000+

"Not Applicable"

BUDGET NARRATIVE

SUMMARY OF 2021-23 BIENNIUM BUDGET (BDV104)

Summary of 2021-23 Biennium Budget

Water Resources Dept
Water Resources Program
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 69000-000-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------|---------------------|-------------------|-------------------|---------------------|-----------------|------------------------|--------------------------|
| 2019-21 Leg Adopted Budget | 177 | 171.79 | 144,315,908 | 36,722,794 | 7,566,502 | 99,151,093 | 875,519 | - | - |
| 2019-21 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2019-21 Leg Approved Budget | 177 | 171.79 | 144,315,908 | 36,722,794 | 7,566,502 | 99,151,093 | 875,519 | - | - |
| 2021-23 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (1) | (0.28) | 3,480,773 | 2,404,635 | - | 1,036,951 | 39,187 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | 5,903,988 | - | 5,903,988 | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2021-23 Base Budget | 176 | 171.51 | 153,700,669 | 39,127,429 | 13,470,490 | 100,188,044 | 914,706 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 110,939 | 108,941 | - | 1,998 | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 247,547 | 186,220 | - | 75,890 | (14,563) | - | - |
| Subtotal | - | - | 358,486 | 295,161 | - | 77,888 | (14,563) | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (27,062,931) | (550,000) | - | (26,512,931) | - | - | - |
| Subtotal | - | - | (27,062,931) | (550,000) | - | (26,512,931) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 503,259 | 501,313 | - | - | 1,946 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 526,618 | 500,091 | - | 26,527 | - | - | - |

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Summary of 2021-23 Biennium Budget

Water Resources Dept
Water Resources Program
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 69000-000-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------------|--------------------|-------------------|-------------------|-------------------|------------------|---------------------------|--------------------------------|
| Subtotal | - | - | 1,029,877 | 1,001,404 | - | 26,527 | 1,946 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | 177,089 | (177,089) | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2021-23 Current Service Level | 176 | 171.51 | 128,026,101 | 39,873,994 | 13,470,490 | 73,956,617 | 725,000 | - | - |

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Summary of 2021-23 Biennium Budget

Water Resources Dept
Water Resources Program
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 69000-000-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|------------|----------------------------|--------------------|-------------------|-------------------|-------------------|----------------|------------------------|--------------------------|
| Subtotal: 2021-23 Current Service Level | 176 | 171.51 | 128,026,101 | 39,873,994 | 13,470,490 | 73,956,617 | 725,000 | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | (8) | (8.83) | (1,729,660) | - | - | (1,729,660) | - | - | - |
| Modified 2021-23 Current Service Level | 168 | 162.68 | 126,296,441 | 39,873,994 | 13,470,490 | 72,226,957 | 725,000 | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - March 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 081 - April 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 082 - May 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 083 - June 2020 Eboard | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 084 - June 2020 Special Session | - | - | - | - | - | - | - | - | - |
| 101 - Protecting Public Safety and Water Supplies | 4 | 3.52 | 1,901,185 | 1,901,185 | - | - | - | - | - |
| 102 - Strategic Modernization of IT Systems and Tools | 3 | 2.64 | 818,781 | 818,781 | - | - | - | - | - |
| 103 - Fund Legal Expenses | - | - | 800,000 | 800,000 | - | - | - | - | - |
| 104 - Maintain Water Right & Dam Safety Services | 3 | 2.50 | 526,959 | - | - | 526,959 | - | - | - |
| 105 - Maintain Hydroelectric Services at Agencies | - | - | - | - | - | - | - | - | - |
| 106 - Essential Agency Fiscal and Contracting Support | 2 | 1.76 | 409,113 | 409,113 | - | - | - | - | - |
| 107 - Protect Groundwater Supplies and Public Health | 3 | 2.64 | 675,415 | 675,415 | - | - | - | - | - |
| 108 - Fund Planning, Feasibility Studies & Projects | 1 | 1.00 | 21,185,352 | 289,683 | - | 20,895,669 | - | - | - |
| 109 - Timely Water Management and Distribution | 6 | 5.28 | 1,378,576 | 1,375,458 | - | 3,118 | - | - | - |
| 110 - Foundational Data for Groundwater Studies | 7 | 6.16 | 2,001,470 | 2,001,470 | - | - | - | - | - |
| 111 - Complex Water Issues: Deschutes & Other Basins | 1 | 0.88 | 422,190 | 422,190 | - | - | - | - | - |

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Summary of 2021-23 Biennium Budget

Water Resources Dept
Water Resources Program
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 69000-000-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------|--------------------|-------------------|-------------------|-------------------|----------------|------------------------|--------------------------|
| 112 - Harney Conservation Reserve Enhancement Program | 1 | 0.88 | 706,607 | 706,607 | - | - | - | - | - |
| 113 - Willamette Basin Reallocation Pre-Implementation | 1 | 0.88 | 321,040 | 321,040 | - | - | - | - | - |
| 114 - Complying with Internal Audit Requirement | 1 | 0.88 | 224,022 | 112,011 | - | 112,011 | - | - | - |
| Subtotal Policy Packages | 33 | 29.02 | 31,370,710 | 9,832,953 | - | 21,537,757 | - | - | - |
| Total 2021-23 Agency Request Budget | 201 | 191.70 | 157,667,151 | 49,706,947 | 13,470,490 | 93,764,714 | 725,000 | - | - |
| Percentage Change From 2019-21 Leg Approved Budget | 13.56% | 11.59% | 9.25% | 35.36% | 78.03% | -5.43% | -17.19% | - | - |
| Percentage Change From 2021-23 Current Service Level | 14.20% | 11.77% | 23.15% | 24.66% | - | 26.78% | - | - | - |

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PROGRAM PRIORITIZATION FOR 2021-23 (107BF23)

| Agency Name: Water Resources Department | | | | | | | | | | | | | | |
|--|-------------|---|------------|----|------------|---------|---------------|-------|----------------|-------------------------------|-----------------------------------|------------------------------|--|-------------------------------------|
| 2021-23 | | | | | | | | | Agency Number: | | 69000 | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1 | 2 | 5 | 8 | 9 | 10 | 12 | 14 | 15.00 | 16 | 17 | 19 | 20 | 21 | 22 |
| Priority (ranked with highest priority first) | | Program Unit/Activity Description | GF | LF | OF | FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation | Explain What is Mandatory (for C, FM, and FO Only) | Packages included in Agency Request |
| Agcy | Prgm/ Div | | | | | | | | | | | | | |
| 1 | FSD | Water Distribution - Field investigations, outreach to water right holders, distribution of surface water and groundwater according to rights of record, and protection of senior water rights, both instream and out-of-stream. Includes watermasters, assistant watermasters, region managers, and other field staff. | 10,468,922 | 0 | 1,208,331 | 0 | \$ 11,677,253 | 41.42 | 42 | N | S | 536, 537, 538, 539, 540, 542 | | 109 |
| 2 | TSD | Public Safety in Water-Related Infrastructure - Dam safety and well construction programs, development of well construction standards, well driller licensing, and general enforcement. Well protections include prevention of waste, contamination, and loss of artesian pressure. Includes dam safety inspectors, well construction specialists, well inspectors, and enforcement staff. | 694,564 | 0 | 2,816,560 | 0 | \$ 3,511,124 | 13.21 | 14 | N | S | 536, 537, 540 | | 070, 101 & 104 |
| 3 | WRSD | Water Right Transactions - Processing of new water right applications, permit extensions, certificates, limited licenses, and water right records and research. Also includes protest coordinator, Water Management and Conservation Plans, and processing requests for changes (i.e., leases, allocations of conserved water, or transfers). Transfers can include a change in place of use, type of use, or point of diversion. Transactions include both instream and out-of-stream. | 4,031,229 | 0 | 4,807,166 | 25,000 | \$ 8,863,395 | 36.00 | 36 | N | S | 536, 537, 538, 540, 541, 542 | | 070 & 104 |
| 4 | TSD/ASD/FSD | Hydrologic Data Development, Analysis, and Publication - Measuring the physical water resources of the state, including streamflow (surface water), water levels in wells (groundwater), and reservoir elevations (storage). Analysis includes reporting of water diverted and used, development of groundwater studies, groundwater-surface water interaction, surface water analysis, and water availability. Publication includes electronic platforms and portals for surface water and groundwater data, water right information management, and Geographic Information Systems (GIS) mapping. Includes water measurement analyst, hydrographers, hydrotechs, hydrologists, and hydrogeologists. | 11,362,489 | 0 | 3,086,119 | 650,000 | \$ 15,098,608 | 44.00 | 44 | N | S | 536, 537, 540, 541, 542 | | 110, 112 |
| 5 | TSD | Water Resource Conservation, Development, and Solutions- Programs to assist individuals and communities to address instream and out-of-stream water needs now and into the future through place-based planning, feasibility studies, and water projects (such as conservation, efficiency, storage, water re-use). Includes Water Resources Development Program staff. | 2,115,614 | 0 | 60,100,000 | 0 | \$ 62,215,614 | 5.13 | 6 | N | S | 541 | | 108 |

BUDGET NARRATIVE

| Priority (ranked with highest priority first) | | Program Unit/Activity Description | GF | LF | OF | FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation | Explain What is Mandatory (for C, FM, and FO Only) | Packages included in Agency Request |
|---|-----------|---|------------|------------|------------|---------|----------------|--------|-----|--|--|--|--|--|
| Agcy | Prgm/ Div | | | | | | | | | | | | | |
| 6 | DO | Director's Office - Policy and legal oversight, public records requests, public information / media, tribal and intergovernmental relations, staffing the Water Resources Commission, coordinating with the Oregon Legislature, rulemaking, public hearings, special projects, and Integrated Water Resources Strategy implementation and updates. | 3,617,258 | 0 | 0 | 25,000 | \$ 3,642,258 | 8.00 | 8 | N | S | 182, 183, 184, 536, 537, 538, 540, 541, 542, 543, 543A | | 101, 103, 111, 113 & 114 |
| 7 | WRSD | Hydroelectric Program - Coordinating on hydroelectric project re-authorization and FERC licensing, reviews non-FERC applications. | 0 | 0 | 747,922 | 0 | \$ 747,922 | 2.17 | 3 | N | C, S | 536, 537, 541, 543, 543A, Art XI-D | Hydroelectric Power Plants | 105 |
| 8 | WRSD | Adjudication - Undertakes the processes to confirm pre-1909 surface water rights, as well as federal and tribal reserved water right claims. | 849,455 | 0 | 0 | 25,000 | \$ 874,455 | 2.00 | 2 | N | S | 537, 539 | | |
| NR | ASD/FSD | Central Administrative Costs - Accounting, Budgeting, Human Resources, Support Services, Contracts, Facilities, front counter assistance, system administration (information technology, application developers, webmaster, risk management and firewalls, and business continuity). Includes fixed S&S costs. | 6,734,462 | 0 | 1,190,519 | 0 | \$ 7,924,981 | 19.58 | 21 | N | C, S | 541, Art XI-I(1) | | 101, 102, 106 |
| NR | ASD | Debt Service | 0 | 13,470,490 | 0 | 0 | \$ 13,470,490 | 0.00 | 0 | N | D | | | |
| | | | 39,873,994 | 13,470,490 | 73,956,617 | 725,000 | \$ 128,026,101 | 171.51 | 176 | | | | | |

BUDGET NARRATIVE

REDUCTION OPTIONS FOR 2021-23 (107BF17)

| <i>Water Resources Department (WRD - 690)</i> | |
|---|---------|
| 2021 - 2023 Biennium | 107bf17 |
| Detail of Reductions to 2021-23 Modified Current Service Level Budget | |

| Priority (ranked with highest priority first) | SCR or Activity Initials | Program Unit/Activ ity Descriptio n | GF | OF | FF | TOTAL FUNDS | Po s. | FTE | Impact of Reduction on Services and Outcomes |
|---|-----------------------------|---|-----------|----------|----------|----------------|----------|-----|---|
| 1 | 69000-000-00-00-00000 | Remove Targeted Inflationary Increases | (95,000) | | | (95,000) | | | Reduce package 030 General Fund inflation |
| 2 | 69000-000-00-00-00000 | Reduce Targeted Services & Supplies or Special Payment Spending | (72,295) | (68,442) | (72,500) | (213,237) | | | Reduce Services & Supplies or Special Payments |
| 3 | 69000-010-04-00-00000 | Gaging Stations | (164,694) | | | (164,694) | | | The Water Resources Department operates over 250 stream and reservoir gages throughout the state, maintaining a 100-year record for many of them. This network of stream gages is important in both the management of Oregon's surface water and groundwater resources. It is used by a variety of organizations for making daily decisions, distributing water, protecting and monitoring instream flows, forecasting floods, designing infrastructure such as bridges and culverts, planning for recreational activities, understanding how much water is available for new uses, and tracking long-term trends such as climate change and drought. This action reduces funding for the installation and maintenance of gaging stations. Reductions to this funding stream reduce our ability to maintain and repair stream gage infrastructure that is roughly |

BUDGET NARRATIVE

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| | | | | | | | | worth \$3 million. Some gaging stations may not be able to be repaired. |
| 4 | 69000-010-04-00-00000 | Feasibility Study Grants | (382,467) | | | (382,467) | | Local communities often find it difficult to secure feasibility study funding as part of their project development. Such studies help determine the environmental, engineering, economic, and social implications of proposed water supply projects. The Department awarded more than \$2 million in grants during the 2015-2017 biennium, \$446,000 in 2017-19, and over \$1 million so far in 2019-21. Reducing the funding would impact the ability of the grant program to provide funding for these studies, reducing the ability to assess future water conservation, reuse or storage projects and meet water needs. |
| 5 | 69000-010-03-00-00000 | Water Measurement Cost Share Program | (101,914) | | | (101,914) | | Water-use measurement helps the Department to manage and understand the resource. The cost to install weirs, flumes, meters, or other appropriate measurement devices can be significant, up to several thousand dollars for meters and as much as \$25,000 for large flumes or weirs. Water users cite the expense of installation as a barrier to installing measuring devices. This fund provides for a cost share on the expense of purchasing and installing water use measurement devices. This reduction would result in fewer measurement devices installed, increase the need for time-consuming measuring device regulatory orders and compliance checks, and decrease water management efficiency. |
| 6 | 69000-010-04-00-00000 | Observation Wells | (778,461) | | | (778,461) | | Competition for groundwater increases every year. Impacts from climate change, weather conditions, and groundwater development are measured at state observation wells throughout the state and are critical to help assess Oregon's groundwater resources and understand groundwater levels. These wells contribute to Oregon's long-term record of groundwater data. Insufficient information about groundwater supplies can lead |

BUDGET NARRATIVE

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| | | | | | | | | | to overallocation of the resource, impacting people that rely on groundwater as well as streams. This action would reduce the funding available for the maintenance and establishment of monitoring wells, and would slow data collection supporting groundwater studies around Oregon. |
| 7 | 69000-010-04-00-00000 | Groundwater Studies | (300,928) | | | (300,928) | | | This reduces funding for continued scientific study of Oregon's groundwater resources, including the location and extent of groundwater aquifers, hydraulic connection between aquifers and streams, annual recharge to the aquifers, and how much is available for use by wells. Insufficient information about groundwater supplies can lead to overallocation of the resource, impacting people that rely on groundwater as well as streams. Study funds are used to leverage Federal dollars to pay for the studies. Over the past few decades, study funds have been limited and insufficient to meet the demand and need for studies. In the 1990's the Department's budget for groundwater studies was \$1.2 million. |
| 8 | 69000-010-04-00-00000 | Natural Resource Specialist 4 | (26,227) | | | (26,227) | (1) | (0.13) | The Water Resources Development Program manages two grant opportunities. One allows applicants to test the feasibility of projects and one for grants to develop projects. This position, when it was a full FTE, provided support for grant processing. Eliminating the remaining months of this position reduces potential future support to applicants. |
| 9 | 69000-010-03-00-00000 | Executive Support Specialist 1 | (5,528) | (5,528) | | (11,056) | (1) | (0.08) | Removing the remaining months of this position would reduce the administrative flexibility the Department would have for future permanent finance packages. This position, when it was a full FTE, provided support to the Field Services Division. |
| 10 | 69000-010-04-00-00000 | Natural Resource Specialist 3 | (202,293) | | | (202,293) | (1) | (1.00) | Includes Personal Services & Services & Supplies. The Department is charged with undertaking basin studies that evaluate groundwater and surface water supplies around the state. Each study takes approximately five years to complete. This position provides surface water support for these studies and allows for concurrent investigations to be conducted. Removing this position eliminates the ability to undertake concurrent studies and extends the time to complete a study. Insufficient |

BUDGET NARRATIVE

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| | | | | | | | | | information about groundwater supplies can lead to overallocation of the resource, impacting people that rely on groundwater as well as streams. |
| 11 | 69000-010-04-00-00000 | Natural Resource Specialist 3 | (212,293) | | | (212,293) | (1) | (1.00) | Includes Personal Services and Services & Supplies. The Department is charged with undertaking basin studies that evaluate groundwater and surface water supplies around the state. Each study takes approximately five years to complete. This position provides groundwater support for these studies and allows for concurrent investigations to be conducted. Removing this position eliminates the ability to undertake concurrent studies and extends the time to complete a study. This position would also contribute to the processing of water right and transfer applications, which can lead to longer review times. Insufficient information about groundwater supplies can lead to overallocation of the resource, impacting people that rely on groundwater as well as streams. |
| 12 | 69000-010-01-00-00000 | Water Rights Data Tech 1 | (141,175) | | | (141,175) | (1) | (1.00) | This position is primarily focused around updating and fixing errors with legacy water right data. Losing this position will reduce the section's ability to proactively fix errors in WRIS data. This will impact on the agency's ability to use WRIS data for regulation and interference research. |
| 13 | 69000-010-03-00-00000 | Natural Resource Specialist 2 | (227,183) | | | (227,183) | (1) | (1.00) | Hydrographic technicians work around Oregon to measure stream discharge, and operate and maintain surface water gaging stations, contributing greatly to our understanding of basin yield, water availability for storage projects and new uses, and flood and drought monitoring. Loss of this position in the East Region will result in 15-25 gaging stations no longer being operated, making streamflow monitoring more difficult, and online data availability will cease. |
| 14 | 69000-010-03-00-00000 | Natural Resource Specialist 2 | (167,408) | | | (167,408) | (1) | (1.00) | Hydrographic technicians work around Oregon to measure stream discharge, and operate and maintain surface water gaging stations, contributing greatly to our understanding of basin yield, water availability for storage projects and new uses, and flood and drought monitoring. Loss of this position in the Northwest Region will result in 15-25 gaging |

BUDGET NARRATIVE

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| | | | | | | | | | stations no longer being operated, making streamflow monitoring more difficult, and online data availability will cease. |
| 15 | 69000-010-03-00-00000 | Natural Resource Specialist 2 | (187,293) | | | (187,293) | (1) | (1.00) | This assistant watermaster position in the North Central Region contributes to streamflow measurements, operation and maintenance of gaging stations, and assists with regulation and distribution of water for senior users and responds to complaints and illegal uses. Loss of this position will result in 10-15 gaging stations no longer being operated, and online data availability will cease. Response time for regulation to protect senior rights and respond to complaints will increase. |
| 16 | 69000-010-07-00-00000 | Operations & Policy Analyst 3 | (219,814) | | | (219,814) | (1) | (1.00) | Includes Personal Services & Services & Supplies. Eliminating this position will reduce the Department's capacity to conduct outreach and involve the public in groundwater study work. This may reduce the local communities' trust in the study. In addition, it will reduce the Department's capacity to: provide information to the public, develop handouts that help the public understand our processes, update the website, develop informational materials to understand Oregon's water laws and water supplies, provide timely responses to reporters, and engage in more modern communication activities such as social media. |
| 17 | 69000-010-04-00-00000 | Natural Resource Specialist 4 | (224,814) | | | (224,814) | (1) | (1.00) | Includes Personal Services & Services & Supplies. The Department is charged with undertaking basin studies that evaluate groundwater and surface water supplies around the state. Each study takes approximately five years to complete. This position provides surface water support for these studies and allows for concurrent investigations to be conducted. Removing this position eliminates the ability to undertake concurrent studies and extends the time to complete a study. Insufficient information about groundwater supplies can lead to overallocation of the resource, impacting people that rely on groundwater as well as streams. |

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|----|-----------------------|-------------------------------|-----------|----------|--|-----------|-----|--------|---|
| 18 | 69000-010-04-00-00000 | Natural Resource Specialist 4 | (234,814) | | | (234,814) | (1) | (1.00) | Includes Personal Services and Services & Supplies. The Department is charged with undertaking basin studies that evaluate groundwater and surface water supplies around the state. Each study takes approximately five years to complete. This position provides groundwater support for these studies and allows for concurrent investigations to be conducted. Removing this position eliminates the ability to undertake concurrent studies and extends the time to complete a study. Insufficient information about groundwater supplies can lead to overallocation of the resource, impacting people that rely on groundwater as well as streams. |
| 19 | 69000-010-03-00-00000 | Office Specialist 2 | (48,497) | (29,547) | | (78,044) | (1) | (0.50) | This position provides half-time administrative support in the Pendleton office, providing water right and well log research for the public, assisting with mailings, and taking calls and complaints from the public. Removal of this position will slow Department responses to requests for information, and responses to complaints. |
| 20 | 69000-010-04-00-00000 | Natural Resource Specialist 2 | (194,301) | | | (194,301) | (1) | (1.00) | Department hydrogeologists are responsible for groundwater data collection, review of applications for new groundwater rights and transfers of existing rights, well interference investigations, basin study support, and responding to complaints between well users. Each staff person develops expertise in the geology and hydrogeology of one or more basins in Oregon, where they focus their efforts. Removal of this position, focused on Willamette Basin hydrogeology, will increase the backlog and processing time of groundwater applications and transfers, reduce collection of groundwater data, and increase the response time for questions and complaints from groundwater users and policy makers. |
| 21 | 69000-010-03-00-00000 | Well Inspector (NRS2) | | (34,878) | | (34,878) | (1) | (0.21) | This partial position is a start card-funded monitoring well inspector in the Northwest Region. The position has not been filled due to inadequate funding. Removal of the position reduces the Department's capacity to inspect wells, educate drillers in the field on proper well construction practices, and risks aquifer contamination and loss of artesian pressure from improperly constructed wells. |

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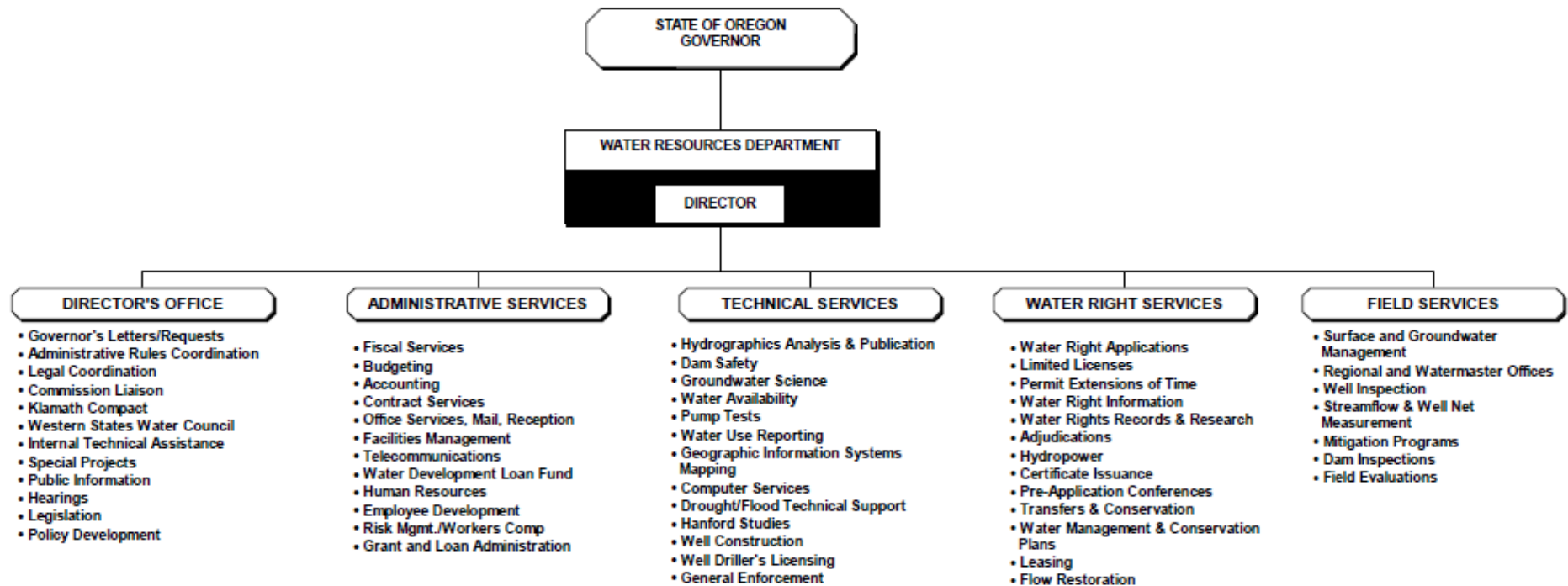
| | | | | | | | | | |
|----|-----------------------|--|--|-----------|--|-----------|-----|--------|--|
| 22 | 69000-010-06-00-00000 | Hydro Program Administrative Support (AS1) | | (28,945) | | (28,945) | (1) | (0.17) | This position has not been filled in a number of years. The work that would be done with this position is being done by other staff. Removing the remaining months for this position would reduce the administrative flexibility the Department would have for future permanent finance packages. |
| 23 | 69000-010-03-00-00000 | Regional Transfer Application Processor (NRS2) | | (227,183) | | (227,183) | (1) | (1.00) | This eliminates one of two field-based transfer application processors. These positions provide local assistance to water right holders looking to make changes to their water rights, including changes of place of use or points of diversion. This work, when transferred to the Salem staff, would result in increased processing times, workload, and backlog. Currently the time for completing a transfer application is approximately one year on average. |
| 24 | 69000-010-04-00-00000 | Exempt Well Program Specialist (NRS2) | | (227,183) | | (227,183) | (1) | (1.00) | The Exempt Well Program works with landowners that are having an exempt-use well constructed. This position is responsible for collection of the mapped location and the recording fee for the constructed well. Eliminating this position reduces the Department's ability to work with landowners. |
| 25 | 69000-010-06-00-00000 | Water Rights Division Support (ESS1) | | (173,668) | | (173,668) | (1) | (1.00) | This position is responsible for coordinating purchases, travel, employee leave, division timesheets, monthly production reports, division staff meetings and provides general support for the Division Administrator and the Water Right Services Division. In addition, this position coordinates the annual Certified Water Right Examiner Workshops held in four locations around the staff each fall. These workshops have attendance of approximately 200 water right professionals each year and generate \$20,000 in other fund revenue per year. |
| 26 | 69000-010-06-00-00000 | Water Rights Customer Service (OS1) | | (150,668) | | (150,668) | (1) | (1.00) | This position is pending a permanent finance package to a Public Service Rep 4. The position is one of two primary customer service positions at the Department and responds to emails, phone calls and walk-in traffic at the front counter at the Salem office. This position also reviews new water right applications for completeness. If this position is not retained the Department will require several other positions to do this work which will negatively impact the Division's ability to process applications for water rights and transfers. |

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|----|-----------------------|-----------------------|-------------|-------------|----------|-------------|------|---------|--|
| 27 | 69000-010-04-00-00000 | Hydrogeologist (NRS4) | | (266,654) | | (266,654) | (1) | (1.00) | Department hydrogeologists are responsible for groundwater data collection, review of applications for new groundwater rights and transfers of existing rights, well interference investigations, basin study support, and responding to complaints between well users. Each staff person develops expertise in the geology and hydrogeology of one or more basins in Oregon, where they focus their efforts. Removal of this position will increase the backlog and processing time of groundwater applications and transfers, reduce collection of groundwater data, and increase the response time for questions and complaints from groundwater users and policy makers. |
| | | | | | | | | | |
| | | | (3,987,399) | (1,212,696) | (72,500) | (5,272,595) | (20) | (16.09) | |

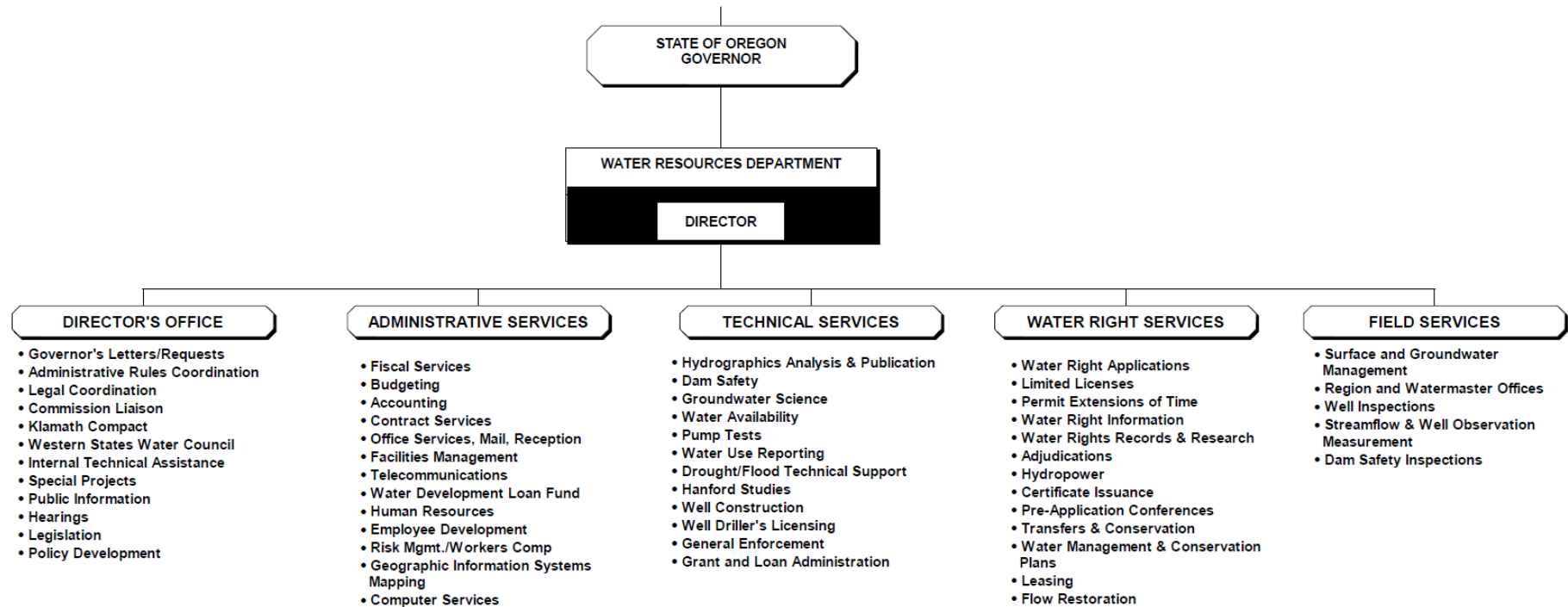
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ORGANIZATIONAL CHART 2019-21



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ORGANIZATIONAL CHART 2021-23



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AGENCY-WIDE PROGRAM UNIT SUMMARY (BPR010)

Water Resources Dept

Agency Number: 69000

Agencywide Program Unit Summary
2021-23 Biennium

Version: V - 01 - Agency Request Budget

| Summary Cross Reference Number | Cross Reference Description | 2017-19 Actuals | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|--------------------------------------|-------------------------------|--------------------|----------------------------------|-----------------------------------|--|---------------------------------|-----------------------------------|
| 010-01-00-00000 | Administrative Services | | | | | | |
| | General Fund | 6,789,134 | 8,454,963 | 8,454,963 | 9,736,124 | - | - |
| | Lottery Funds | 3,953,965 | 7,566,502 | 7,566,502 | 13,470,490 | - | - |
| | Other Funds | 11,184,157 | 87,702,232 | 87,702,232 | 1,923,617 | - | - |
| | Federal Funds | 34,942 | 25,000 | 25,000 | 25,000 | - | - |
| | All Funds | 21,962,198 | 103,748,697 | 103,748,697 | 25,155,231 | - | - |
| 010-03-00-00000 | Field Services | | | | | | |
| | General Fund | 11,208,431 | 11,616,792 | 11,616,792 | 15,223,619 | - | - |
| | Other Funds | 2,470,477 | 3,062,297 | 3,062,297 | 3,158,348 | - | - |
| | Federal Funds | 164,950 | 206,974 | 206,974 | 75,000 | - | - |
| | All Funds | 13,843,858 | 14,886,063 | 14,886,063 | 18,456,967 | - | - |
| 010-04-00-00000 | Technical Services | | | | | | |
| | General Fund | 5,934,557 | 7,794,158 | 7,794,158 | 14,908,235 | - | - |
| | Other Funds | 2,358,190 | 3,529,998 | 3,529,998 | 84,513,556 | - | - |
| | Federal Funds | 441,514 | 594,071 | 594,071 | 575,000 | - | - |
| | All Funds | 8,734,261 | 11,918,227 | 11,918,227 | 99,996,791 | - | - |
| 010-06-00-00000 | Water Right Services Division | | | | | | |
| | General Fund | 3,534,009 | 3,921,241 | 3,921,241 | 4,355,764 | - | - |
| | Other Funds | 3,542,327 | 4,803,532 | 4,803,532 | 4,043,575 | - | - |
| | Federal Funds | - | 24,474 | 24,474 | 25,000 | - | - |

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Water Resources Dept

Agency Number: 69000

**Agencywide Program Unit Summary
2021-23 Biennium**

Version: V - 01 - Agency Request Budget

| Summary Cross Reference Number | Cross Reference Description | 2017-19 Actuals | 2019-21 Leg Adopted Budget | 2019-21 Leg Approved Budget | 2021-23 Agency Request Budget | 2021-23 Governor's Budget | 2021-23 Leg. Adopted Budget |
|---|------------------------------------|----------------------------|---|--|--|--|--|
| 010-06-00-00000 | Water Right Services Division | | | | | | |
| | All Funds | 7,076,336 | 8,749,247 | 8,749,247 | 8,424,339 | - | - |
| 010-07-00-00000 | Director's Office | | | | | | |
| | General Fund | 5,618,446 | 4,935,640 | 4,935,640 | 5,483,205 | - | - |
| | Other Funds | 4,400 | 53,034 | 53,034 | 125,618 | - | - |
| | Federal Funds | - | 25,000 | 25,000 | 25,000 | - | - |
| | All Funds | 5,622,846 | 5,013,674 | 5,013,674 | 5,633,823 | - | - |
| TOTAL AGENCY | | | | | | | |
| | General Fund | 33,084,577 | 36,722,794 | 36,722,794 | 49,706,947 | - | - |
| | Lottery Funds | 3,953,965 | 7,566,502 | 7,566,502 | 13,470,490 | - | - |
| | Other Funds | 19,559,551 | 99,151,093 | 99,151,093 | 93,764,714 | - | - |
| | Federal Funds | 641,406 | 875,519 | 875,519 | 725,000 | - | - |
| | All Funds | 57,239,499 | 144,315,908 | 144,315,908 | 157,667,151 | - | - |

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