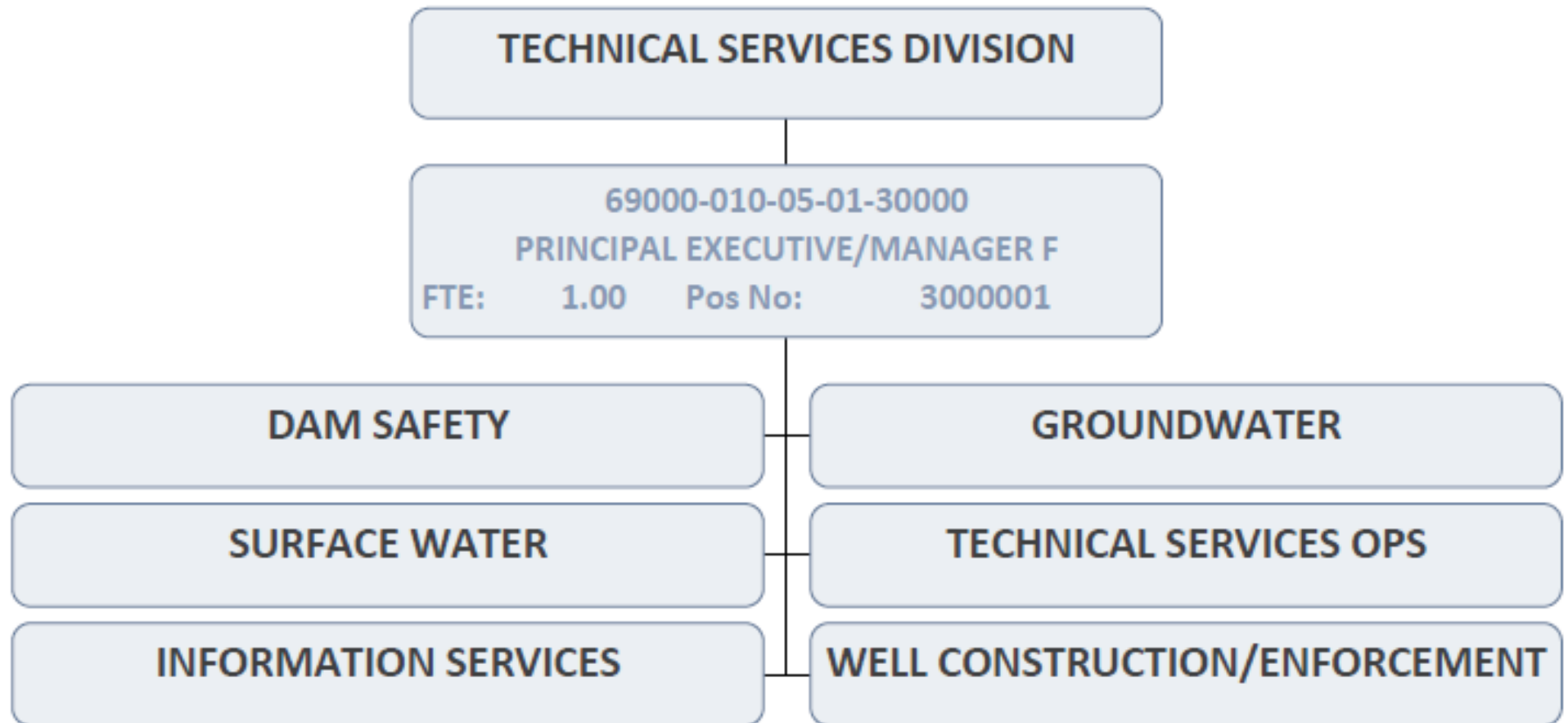


# BUDGET NARRATIVE

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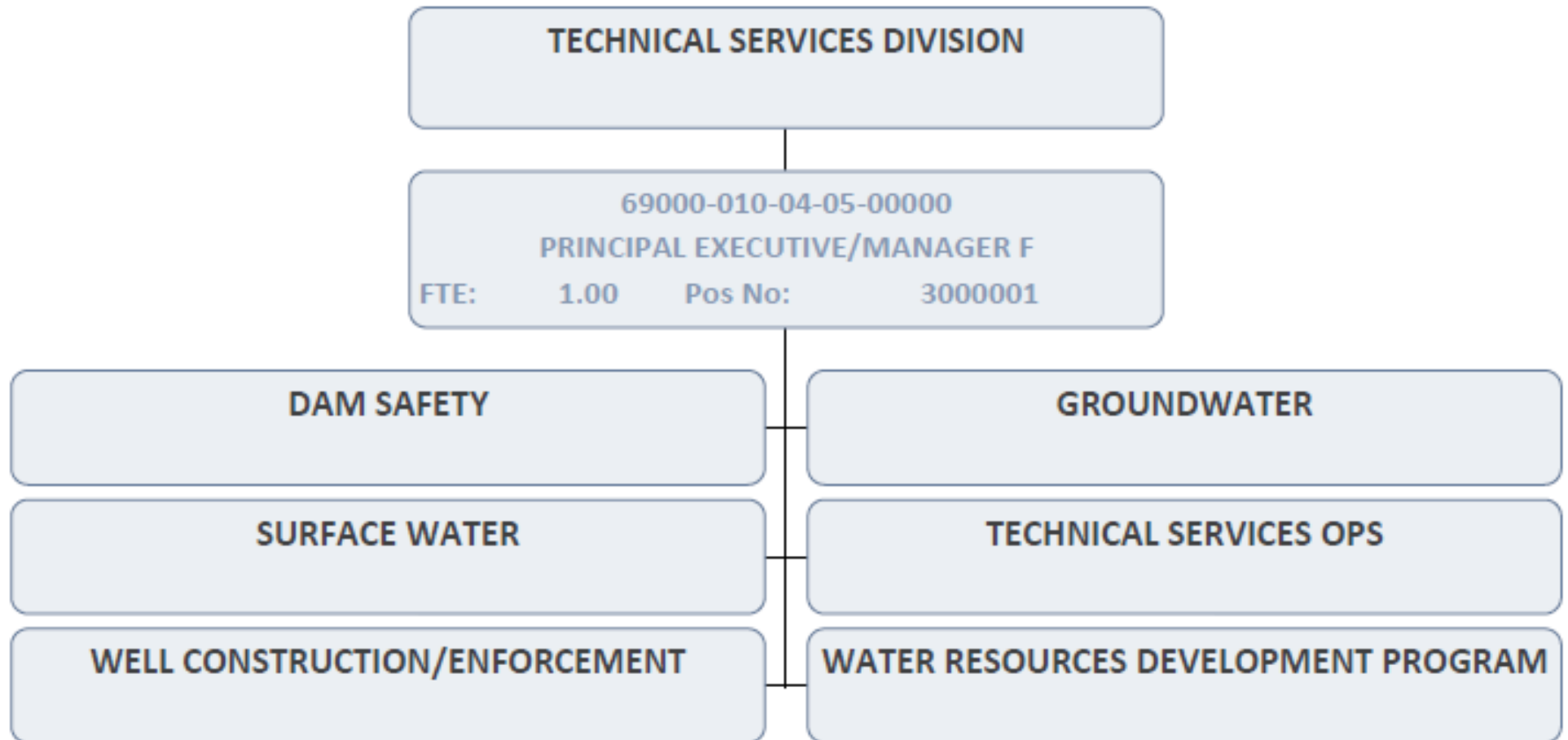
## TECHNICAL SERVICES DIVISION

### ORGANIZATIONAL CHART 2019-21



# BUDGET NARRATIVE

## ORGANIZATIONAL CHART 2021-23



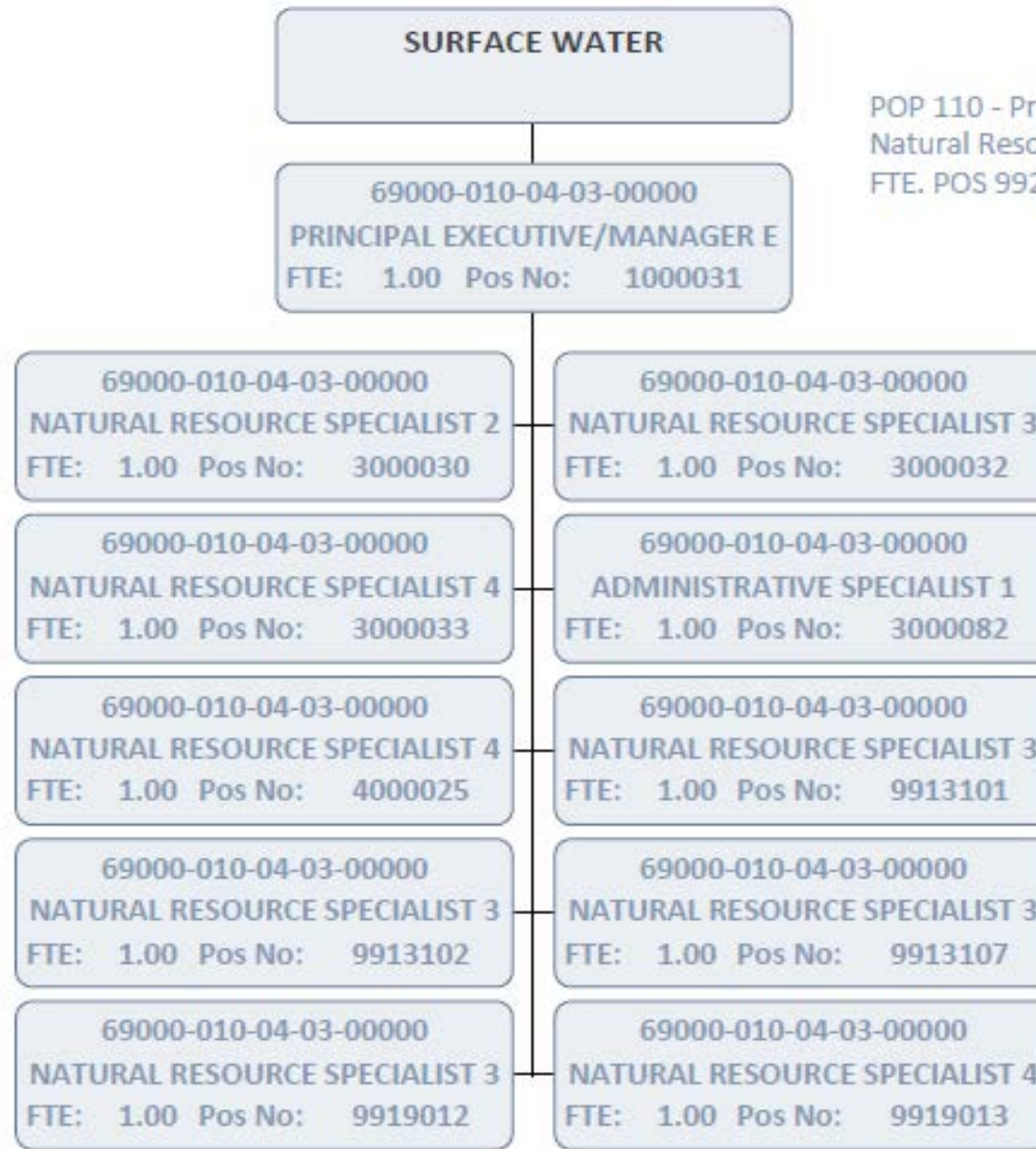
## BUDGET NARRATIVE

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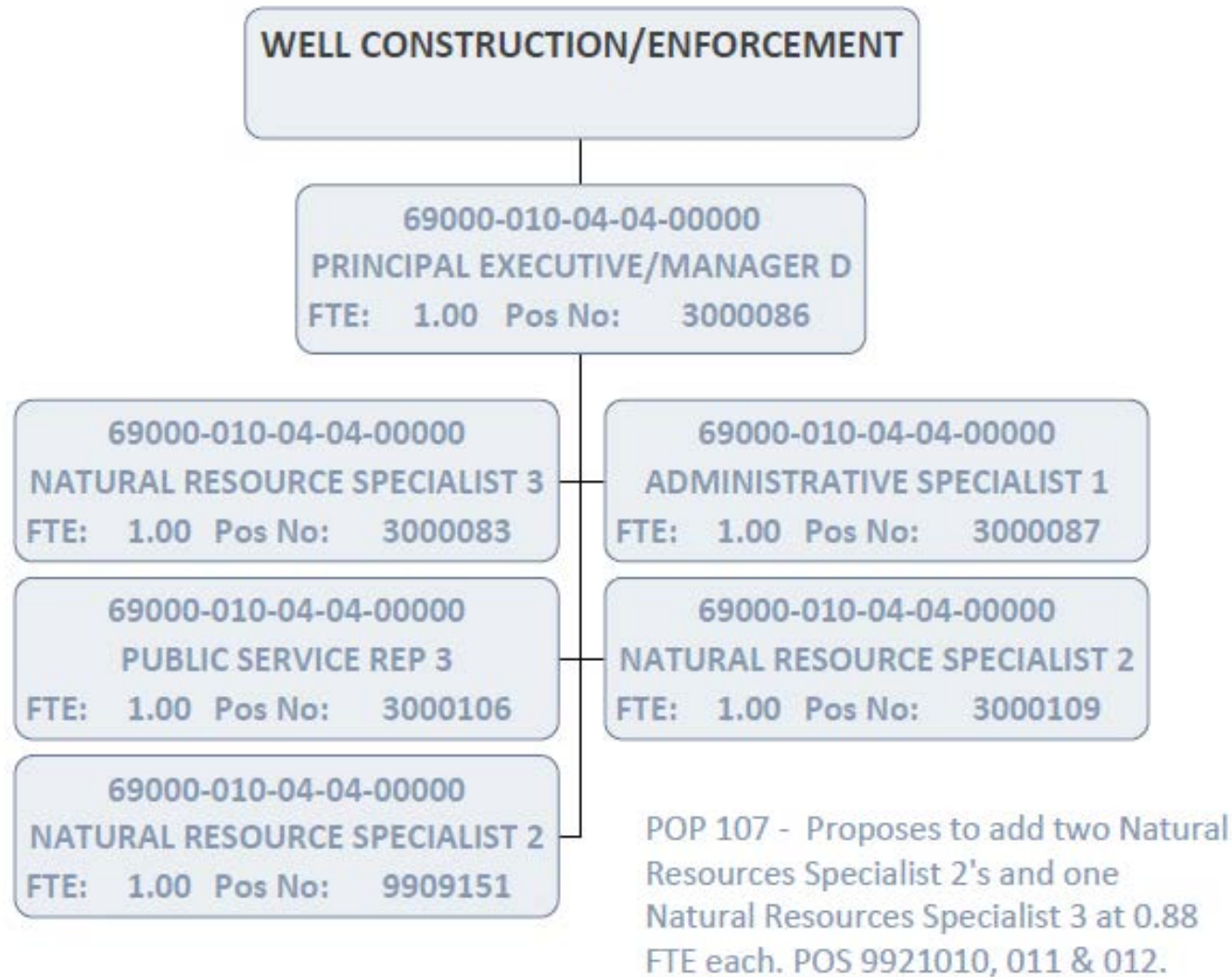
POP 101 Proposes to add 2 Professional Engineer 1 positions at 0.88 FTE each. POS 9921001 &002

# BUDGET NARRATIVE



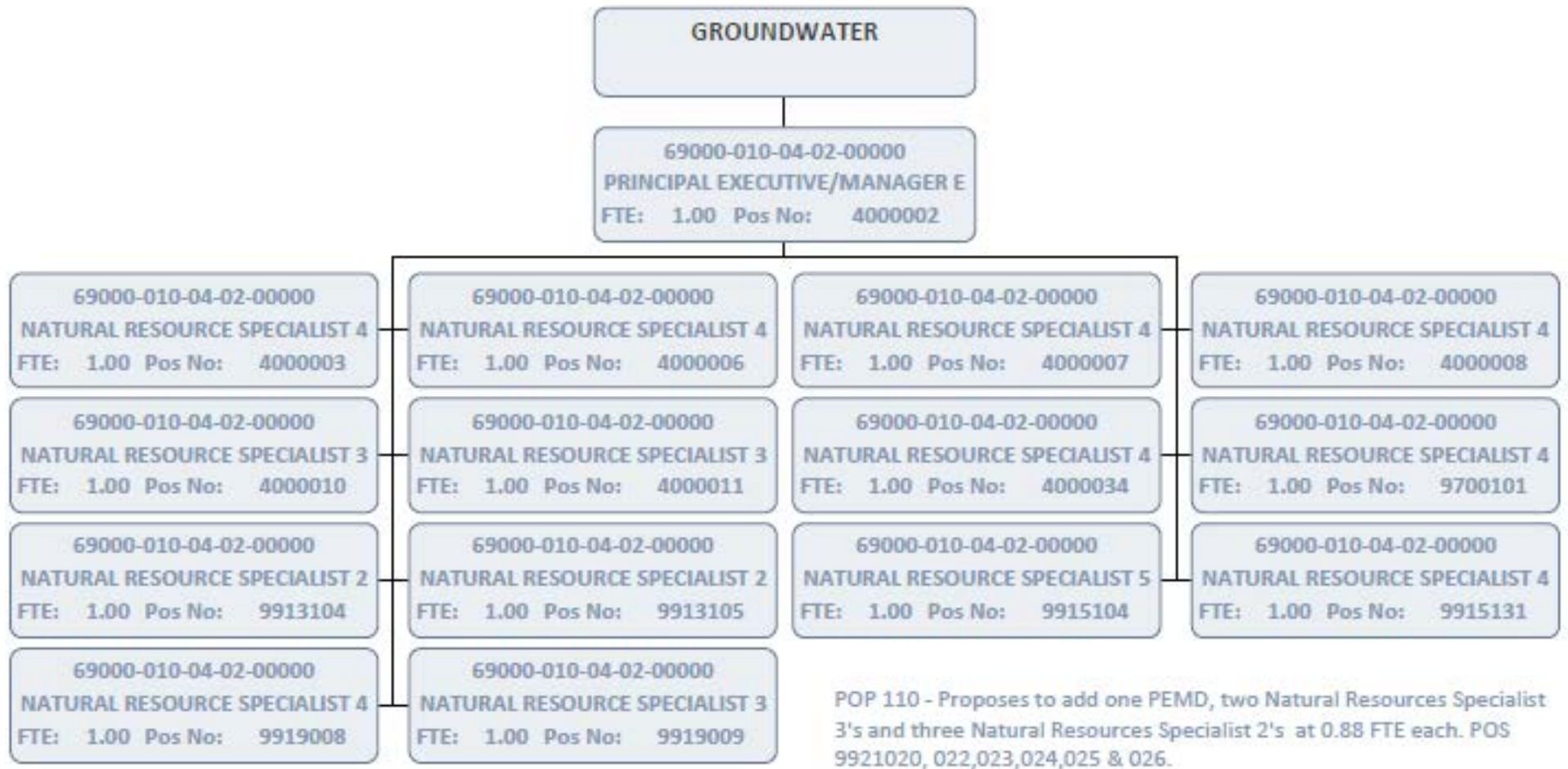
POP 110 - Proposes to add one Natural Resources Specialist 4 at 0.88 FTE. POS 9921021

## BUDGET NARRATIVE

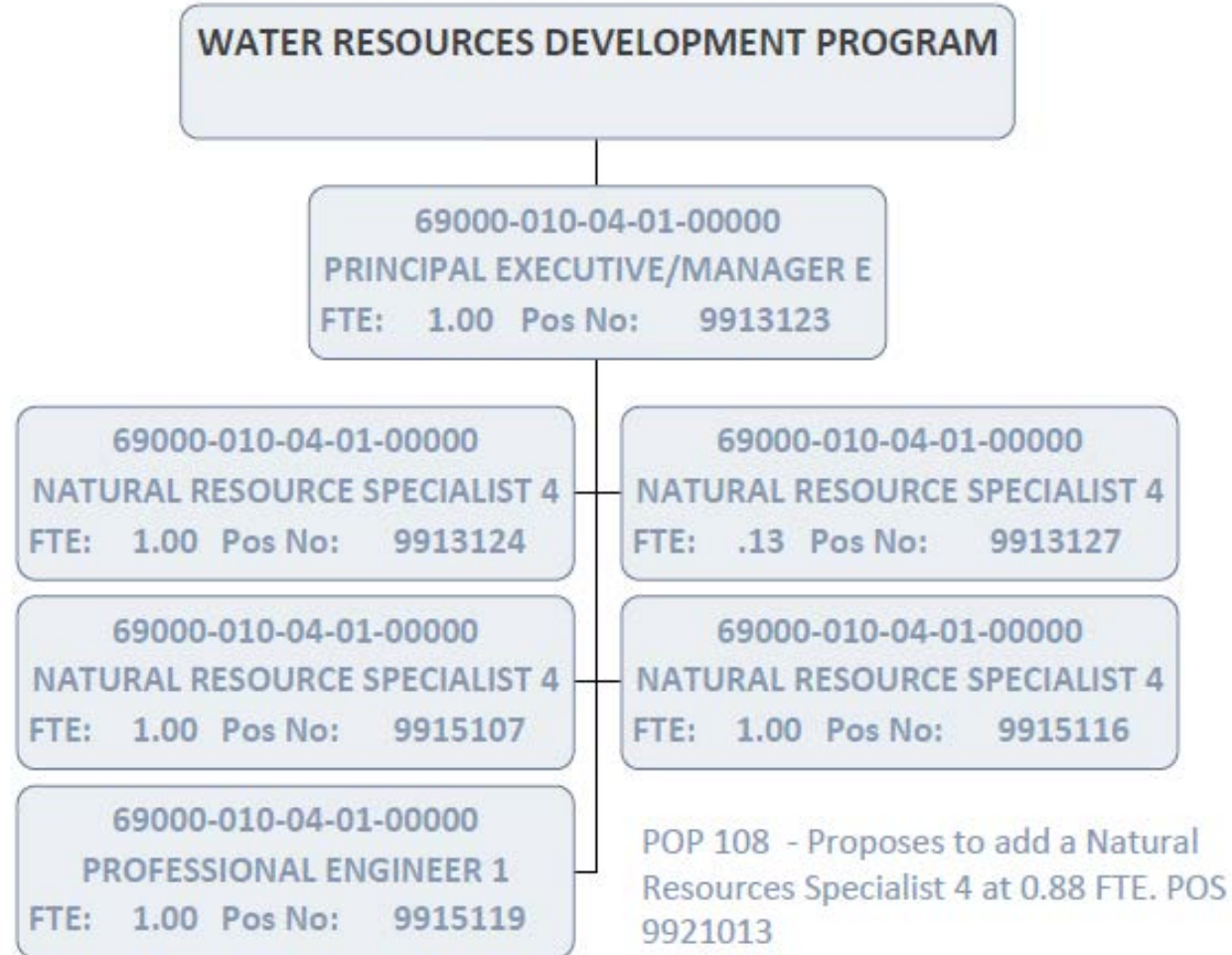




# BUDGET NARRATIVE



## BUDGET NARRATIVE



# BUDGET NARRATIVE

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## TECHNICAL SERVICES DIVISION

The Technical Services Division collects, analyzes and publishes surface water and groundwater data to provide the Department with the best available science for water management decisions to support a healthy environment and communities and a strong economy. The Division supports long-term water management by providing data and technical analysis. The Division also protects public health and safety by assessing the condition of dams and overseeing well construction standards to prevent groundwater contamination and waste.

Program Contact: Doug Woodcock  
(503) 986-0878

## PROGRAM FUNDING REQUEST

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The Department proposes to add \$4.5 million General Fund for groundwater and surface water data to better understand and manage limited water resources; strengthen the Dam Safety Program to protect the public and water supplies; support protection of Oregon's groundwater through well construction practices; and to continue to provide technical assistance to communities undertake place-based planning. The Department proposes \$20.9 million in one time Lottery Revenue Bond proceeds to support grant and loan opportunities for water projects in the Water Resources Development Program. In the Dam Safety section, the expenditures exceed the revenues projected for the biennium, therefore the Department has submitted a revenue shortfall package along with a fee increase package # 104.

<u>2021-23 Package Costs</u>	<u>Estimated 2023-25 Roll Up Costs</u>	<u>Estimated 2025-27 Roll Up Costs</u>
\$25,382,891	\$5,183,693	\$5,546,759

## PROGRAM DESCRIPTION

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The five sections of the Technical Services Divisions are discussed in more detail below.

### DAM SAFETY

The Dam Safety Program is responsible for inspecting dams, and reviewing the designs of new water storage structures and existing structures undergoing major repair. Pursuant to statute, dams that are ten feet or greater in height and also impound 9.2 acre-feet (3,000,000 gallons) or more are subject to the requirements of Oregon's Dam Safety Program.



# BUDGET NARRATIVE

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The Department has lead inspection responsibility for more than 900 dams, and strives to inspect more than 200 each year with assistance from the Field Services Division. The more than 70 dams rated as “high hazard” are inspected annually because there are people living immediately downstream from the dam, and failure is likely to result in damage to life and property. Approximately 150 dams are rated significant hazard, meaning that failure is likely to result in damage to property or infrastructure, but is not likely to result in loss of life. All other dams are considered low hazard.

The 2009 Legislature established a fee to help pay for the costs of this program. Staff engineers conduct inspections of high hazard dams and work with field services staff to complete inspections of significant and low hazard dams.

The Dam Safety Program houses the State Engineer. The State Engineer provides engineering expertise, conducts staff training, coordinates routine dam inspections, determines actions needed on dams in less-than-satisfactory condition, and provides information on the feasibility and safety of potential new storage sites. In addition to providing technical oversight of the Dam Safety Program, the State Engineer also provides technical support for the agency’s water resources development initiatives. In 2016, the section also hired a second professional engineer to help with the technical aspects of the Dam Safety program; conducting inundation analyses, conducting inspections and helping dam owners understand their responsibilities. The amount of program staff and funding resources has historically been inadequate to inspect and assess dams across the state, especially as these structures age and require more maintenance and repairs, and in light of new information about floods, earthquakes, design deficiencies, and climate change. In recent years, other states have suffered significant property and environmental damage as well as loss of life as a result of dam failures. As structures age and additional seismic information becomes available, proper construction and maintenance becomes even more critical.

## **WELL CONSTRUCTION AND COMPLIANCE**

The Well Construction and Compliance Section includes a well constructor licensing specialist, a well construction program coordinator, an exempt use well program coordinator, two support specialists, and the section manager.

### **WELL CONSTRUCTION**

There are more than 250,000 wells in Oregon, with approximately 3,000 new wells drilled each year on average. These wells provide a variety of benefits, from domestic drinking water to water for irrigation, cities, nurseries, industry, and other uses. The Water Resources Department is responsible for helping protect these uses and the people, ecosystems, economies, and communities that rely on aquifers to meet their water needs. The Department’s Well Construction Program seeks to ensure that well constructors and landowners use proper well construction, maintenance, and abandonment techniques to protect aquifers and sustain water supplies from depletion, waste, contamination, and loss of artesian pressure.

# BUDGET NARRATIVE

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The section administers minimum well construction standards, well constructor continuing education, well inspector training, exempt use well recording, landowner well construction permits, geotechnical hole standards, special standard application reviews, well identification label issuance, and well constructor licensing. The section works to ensure that well constructors and landowners understand the importance of protecting aquifers using proper construction, maintenance, and abandonment techniques. Staff members advise drillers and landowners to ensure compliance with minimum well construction standards, and coordinate with Field Service Division well inspectors to follow up on issues found during inspections. Section staff assists the public in conducting well log research, interpreting well log data, submitting exempt use well maps, obtaining landowner well construction permits, and issuing Well ID labels.

## COMPLIANCE

The Compliance staff provides guidance to field personnel for regulatory matters that could involve formal enforcement action, and serves as the agency lead when formal enforcement action becomes necessary. Although voluntary compliance with Oregon water law is achieved more than 99 percent of the time, there are violations of water law that require formal action. Water use violations generally involve diverting or storing water without a water right. Well construction violations typically involve construction practices that could lead to contamination, waste, or depletion of groundwater aquifers. The Compliance staff prepares formal enforcement documents, represents the Department in formal hearings or settlement negotiations, and assists in writing administrative rules.

## WATER RESOURCES DEVELOPMENT PROGRAM

Identifying, investigating, and implementing water supply options to meet both instream and out-of-stream water needs is essential for healthy economies, communities and ecosystems. The Water Resources Development Program partners with communities, individuals, and basins to provide planning, technical, and financial assistance to help meet instream and out-of-stream water needs. These efforts include financial and technical support for communities to engage in place-based planning to understand water needs and identify potential solutions, grants for feasibility studies to assess the viability of a project idea, and finally grants to implement projects. The Program also engages in strategic partnerships to connect communities to additional resources, such as private funding and additional technical assistance.

## PLACE-BASED PLANNING

Place-based integrated water resources planning (also known as place-based water planning) is a voluntary, locally initiated and led effort, in which a balanced representation of water interests work in partnership with the state to understand and meet their instream and out-of-stream water supply needs. In 2015 the Department developed guidelines that provide a framework for planning. The Department is a partner in these planning efforts and provides financial, technical, and planning assistance to the communities testing the guidelines. There are currently four places that are piloting the place-based, collaborative, and integrated approach to water planning.

# BUDGET NARRATIVE

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## FEASIBILITY STUDY GRANTS

Feasibility Study Grants reimburse up to 50 percent of the costs of studies to evaluate the feasibility of developing water conservation, reuse, and storage projects. This competitive funding opportunity helps individuals and communities investigate whether a project is worth pursuing. Grants are offered on an annual basis, with applications due each fall.

## WATER PROJECTS GRANTS AND LOANS

Water Project Grants and Loans provides funding for projects that help Oregon meet its in stream and out-of-stream water supply needs and produce economic, environmental, and social/cultural benefits. This is a competitive funding opportunity that is meant for implementation-ready projects. Grants and loans are offered on an annual basis, with the applications due each spring.

## SURFACE WATER HYDROLOGY

The Surface Water Hydrology Section includes three programs staffed by nine hydrologists, hydrographers, office support, and the section manager. The Section Manager chairs the State's Water Supply Availability Committee and co-chairs the Drought Readiness Council

## HYDROGRAPHICS

The Surface Water Section coordinates with the Field Services Division to operate and process data from approximately 260 surface water gages throughout the state, maintaining a 100-year record for many of them. This information is vital for water managers, scientists, planners, and policy makers to make good water management or planning decisions—particularly in light of the need to understand climate change impacts on hydrological systems to better anticipate and prepare for anticipated challenges for those who rely on water for their lives and livelihoods. The Department operates gages to serve two primary purposes: scientific evaluations and water management (for both distribution and regulatory purposes). Most of the gages are operated as near real-time and transmit data once every hour.

Hydrographics staff provide surface water data collection oversight and guidance. Primary functions include evaluating the sufficiency of the data collection network, selecting sites and equipment, and processing streamflow, reservoir, and groundwater level data for staff use and public distribution. The section works with staff in the Field Services Division to ensure that the stream gage network equipment is operating properly, and to conduct regular measurements at various water elevations. The staff also provides guidance, training and technical support to field staff on stream flow measurement, as well as the location, installation, and operation of surface water stream gaging stations. In addition, staff verify and enter the data into a central database, review the data, make corrections based on field conditions (such as debris or ice), and finalize the records to meet computation standards established by the United States Geological Survey (USGS).

# BUDGET NARRATIVE

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## SURFACE WATER AVAILABILITY

The Surface Water Availability Program assesses surface water availability in rivers and streams throughout the state in an effort to assess the ability to issue new water rights, considering existing instream and out-of-stream water rights. Basin runoff characteristics and streamflow measurements are analyzed to estimate flow in streams where gages are not available. Streamflow statistics and water availability are also used for water supply and stream restoration planning. In addition to the statewide water availability analysis, other surface water models have been developed that provide flood frequency predictions, estimate consumptive use, and water use impact analyses for consideration in mitigation proposals. Section hydrologists provide flow recommendations for newly designated scenic waterways. They also provide technical guidance in tracking mitigation opportunities in the Deschutes Basin to allow development of groundwater using mitigation credits to maintain or improve streamflow and protect scenic waterways.

## WATER USE REPORTING

All government entities that hold water rights in Oregon, including federal and state agencies, cities, counties, schools, irrigation districts, and other special districts, are required by Oregon Revised Statute 537.099 to annually report their water use. Beginning in the early 1990s, some water use permits issued to nongovernmental users included a water measurement and annual reporting requirement under the authority of ORS 537.211. Under the Department's Water Use Reporting Program, there are more than 14,800 water rights that are required to measure, and report water use in Oregon. This constitutes about 17 percent of the 89,000 water rights in the state. Water-use reporters submit their information to the Department via its website and this information is then made available to the public.

## GROUNDWATER HYDROLOGY

The Groundwater Hydrology section supports the agency's mission through implementation of the Groundwater Act of 1955 (ORS 537.505 to 537.795 and 537.992) and related administrative rules. Groundwater section staff participate in all facets of the agency's core work as described in its 2019-24 strategic plan. They are the primary entity responsible for collecting groundwater data statewide, organizing and interpreting that data, and applying that data and information to support analysis of groundwater right transactions, distribution and regulation of groundwater, and planning efforts to meet future groundwater needs.

## DATA AND INFORMATION

Groundwater investigations characterize the water budgets of groundwater aquifers, document the interaction between groundwater and surface water, determine annual recharge, calculate the current demands on the aquifer, and inform management plans to prevent over-drafting the resource. Investigations include assessments of critical groundwater areas, other locations where groundwater levels show decline, and areas where local geology or anticipated growth suggests the resource may soon begin to show signs of stress. These studies

## BUDGET NARRATIVE

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describe the groundwater resource, identify any problems, and suggest management options. State funding of groundwater investigations can usually be leveraged with matching federal funding through the U.S. Geological Survey.

Section staff, in cooperation with the Field Services Division, collect water level data from observation wells around the state. This information is used to track the long-term aquifer response to groundwater development and climate change. There are currently about 380 state observation wells and several hundred miscellaneous and project wells. The data are quality-control checked and entered into a database that is available through the Department's website for access by the public and professionals who use the information to track and understand changing conditions. The Department is actively expanding this network by drilling dedicated observation wells in areas of specific groundwater interest; for example, in basins where the Department is working with the U.S. Geological Survey on cooperative groundwater studies.

### WATER RIGHT TRANSACTIONS

Significant staff time is devoted to intra-agency technical support, including reviews of groundwater permit applications and transfers, participation in contested cases, counsel on matters relating to well construction, reviewing data collected by water users, and technical analysis of proposed groundwater-related legislation and rules. Department hydrogeologists also provide technical input for mitigation opportunities. The mitigation program in the Deschutes Basin is designed to allow development of groundwater while offsetting impacts through mitigation credits to maintain or improve streamflow.

Groundwater staff review Aquifer Storage and Recovery (ASR) and Artificial Groundwater Recharge (AR) proposals, provide technical assistance, consider the potential for injury to other water users and aquifer water quality, evaluate project data and reports, and draft licenses and permits.

### ALLOCATION AND MANAGEMENT OF GROUNDWATER

There are 22 designated groundwater administrative areas around the state with differing levels of restriction. These include critical groundwater areas, groundwater limited areas, groundwater mitigation areas, significant groundwater management problem areas, and areas withdrawn from further appropriation. Some areas are closed to new appropriations, restrict existing uses, or have well construction or water use measurement and reporting requirements to protect senior water rights. Staff monitor these areas to ensure that the restrictions adequately protect the groundwater resource and existing users without excessively curtailing water development and use and, where applicable, determine the annual allocation of groundwater available to senior water right holders.

# BUDGET NARRATIVE

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Department hydrogeologists work with other sections of the agency to provide technical expertise to assist with the resolution of interference between water wells and surface water, help to address complaints regarding well-to-well interference, and assist with other groundwater enforcement matters.

## MEETING FUTURE NEEDS

Section staff support the Department's Place Based Planning program by responding to technical information requests, participating in PBP pilot-project meetings, and providing technical review of the groundwater aspects of Water Resource Development Program grant funding applications.

## PROGRAM JUSTIFICATION

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The scientific, planning, engineering, and other technical expertise of staff within the Technical Services Division are essential the work of the agency to manage water resources today and into the future. As outlined in Oregon's 2017 Integrated Water Resources Strategy, in order to meet our instream and out-of-stream water needs, we need to (1) understand our groundwater and surface water resources, (2) understand the demands on those resources, (3) understand the coming pressures on both supply and demand, and (4) meet our instream and out-of-stream needs. The Technical Services Division carries out all of these objectives.

Staff in the groundwater and surface water sections analyze data and provide scientific expertise essential to review proposals for new water rights or changes to existing water rights, to plan and identify solutions to current and future water challenges, and information necessary to make decisions in the field about the management and distribution of water. Well construction staff interface with field staff and groundwater staff to carry out a comprehensive well construction program to protect public health and safety, ecosystems and groundwater resources, while dam safety program staff evaluate existing dams and proposals for new dams in order to protect public safety, and water supplies. The Water Resources Development Program works directly with communities and other sections of the agency to provide technical assistance, increase access to agency data, and facilitate planning efforts. It also works to provide grants and loans to advance water projects to meet current and future water needs.

## PROGRAM PERFORMANCE

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### OBSERVATION WELLS AND STREAM GAGES TO UNDERSTAND OUR WATER RESOURCES AND MAKE DECISIONS

The Division seeks to increase the number of wells routinely monitored, in order to help the State better understand the groundwater resources. Similarly, the State also seeks to increase the number of gaging stations in the state, in order to better understand the surface water resources. The more data the Department is able to collect, process, and analyze, the more-informed the Department is in its decision-making



# BUDGET NARRATIVE

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and management of the resource, and its ability to protect existing water rights and distribute water for senior users. With recent investments by the legislature, the Department has succeeded in installing new observation wells and stream gages. For the 2019 Key Performance Reporting period (July 1, 2018 to June 30, 2019), Oregon had about 384 wells in the State Well Net, compared to 350 in 2001. In 2019, Oregon had 256 active streamflow gages, compared to 215 in 2001. The Department also tracks the number of basins that still require basin groundwater studies and seeks to advance foundational data that can be used for these efforts.

## DAM SAFETY INSPECTIONS TO PROTECT PUBLIC SAFETY

Oregon currently has more than 900 dams statewide for which it has lead inspection responsibilities. The Department inspects high-hazard dams annually, while dams that have a lower risk are inspected less frequently. More than 70 dams are ranked as high hazard, meaning that life and property would be threatened if the dam were to fail. Each year, the Department seeks to inspect about 200 dams in total. These visual inspections are the primary tool and approach the Department has to identify potential deficiencies, with its existing resources. Of the 76 dams rated high hazard, 20 are in poor or unsatisfactory condition, based on current information available to the Department. The Department conducts more detailed inspections as resources allow. All high hazard and significant hazard dams should have a full risk assessment conducted to identify potential vulnerabilities to floods, earthquakes, internal erosion, landslides, structural deterioration, and debris. When possible, the Department has also funded more in-depth analyses of dams. The Department has currently received grant funding from the Federal Emergency Management Agency to conduct risk assessments on a portion of the Department's high hazard dams and the Department continues to seek other resources to complete risk assessments for more dams as well as for more in-depth analyses.

## WELL CONSTRUCTION

While well inspections are primarily conducted by the Field Services Division, the well construction and compliance section seeks to reduce well construction deficiencies through program improvements. Currently, the Department is evaluating ways to modernize the program to maximize the efficiency of the limited staff resources and reduce the likelihood of well construction deficiencies. The Department 27 percent of wells the new wells that were constructed in 2019. Of the new wells inspected, the Department found 10% with deficiencies in 2019. The Department is proposing legislation and a budget package to make updates to the program that the Department anticipates will improve well construction and inspections.

## WATER RESOURCES DEVELOPMENT PROGRAM

The program has continuously made improvements to the Feasibility Study Grants funding opportunity and the Water Project Grants and Loans funding opportunity. Staff have improved guidance, application materials, and handouts. A Biennial Review of the Water Projects Grants and Loans program was provided to Water Resources Commission as required by law. Staff continue to administer grants that were previously awarded, while also administering new grant application cycles. Finally, staff in this program continue to work with the four communities that

## BUDGET NARRATIVE

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are piloting the place-based planning approach to water resources planning. These communities are advancing through the planning steps and staff are identifying and documenting opportunities to improve the program in the future.

### **ENABLING LEGISLATION/PROGRAM AUTHORIZATION**

Oregon water law is addressed in Oregon Revised Statutes (ORS), chapters 536 through 541.

Dam Safety: ORS 540.350 through 540.400 identifies certain dams and other water structures as potential threats to life and property and requires review and authorizes inspection by the Water Resources Department.

Groundwater Hydrology: ORS 537.505 through ORS 537.746 provides for the protection of groundwater to ensure a sustainable resource for Oregonians.

Well Construction and Enforcement: ORS 537.747 through ORS 537.796 and ORS 537.880 through ORS 537.895 provides requirements for well construction.

Surface Water Hydrology and Measurement: ORS 536.440, ORS 537.099, ORS 542.060, ORS 542.750 and ORS 540.435 provides that certain water users must measure and report water use, directs the Department to establish and maintain gaging stations; publish gage records, and analyze surface water.

Water Resources Development Program: ORS 541.561 to 541.581; ORS 541.651 to 541.696 provides requirements for feasibility study grants and water projects grants and loans. 2015 Oregon Laws Chapter 780 provides authorization for grants for place-based planning.

# BUDGET NARRATIVE

## FUNDING STREAMS

Funding for the Technical Services Division operations comes primarily from the state General Fund. Other Funds include dam safety fees, gaging station agreements, fees for newly constructed wells and the mapping of those wells in the Department's online databases, and Lottery Revenue Bond proceeds supporting the Water Resources Development funding opportunities. Federal Funds are received from the Federal Emergency Management Agency (FEMA), the Bureau of Reclamation (BOR) and United States Geological Survey (USGS).

### Technical Services Division

	General Fund	Other Funds	Lottery Funds	Federal Funds	Total Funds
2019-21 Legislatively Adopted Budget	7,794,158	3,529,998	-	594,071	11,918,227
2019-21 Emergency Boards	-	-	-	-	-
2019-21 Legislatively Approved Budget	7,794,158	3,529,998	-	594,071	11,918,227
2021-23 Base Budget	9,635,035	3,895,306	-	613,777	14,144,118
2021-23 Current Service Level	10,421,013	63,617,888	-	575,000	74,613,900
2021-23 Modified Current Service Level	10,421,013	63,577,221	-	575,000	74,573,233
Total Packages	4,487,222	20,895,669	-	-	25,382,891
2021-23 Agency Request Budget	14,908,235	84,513,557	-	575,000	99,996,791

# BUDGET NARRATIVE

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## TECHNICAL SERVICES DIVISION

### ESSENTIAL AND STATEWIDE PACKAGES (BPR013)

#### 010 – Vacancy Factor and Non-PICS Personal Services

This package contains adjustments to the base budget as directed in the 2021-23 Budget Instructions. These changes include changes to the Vacancy Savings Factor, the non-PICS generated Personal Services inflation adjustments and the Pension Obligation Bonds calculations supplied to Agencies by the Department of Administrative Services Chief Financial Office.

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

This package adjusts funding that was intended as one-time funding or programs that were funded for less than 24 months in the 2019-21 biennium.

#### 030 – Inflation and Price List Adjustment

This package contains adjustments for inflation and other price list adjustments including State Government Service Charges and Usage Based Charges as directed in the 2021-23 Budget Instructions. General inflation was calculated using a factor of 4.3% while a rate of 5.7% was used for Professional Services and Special Payments. Adjustments to State Government Service Charges and Usage Based Charges were adjusted per the 2021-23 price lists.

#### 050 – Fund Shifts

This package contains adjustments needed to better align position funding with anticipated revenues that support the positions.

#### 060 – Technical Adjustment

This package contains adjustments to better align funding due to changes to the agency appropriations, structure and fiscal activities.

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	148,469	-	-	-	-	-	148,469
Federal Funds	-	-	-	979	-	-	979
<b>Total Revenues</b>	<b>\$148,469</b>	<b>-</b>	<b>-</b>	<b>\$979</b>	<b>-</b>	<b>-</b>	<b>\$149,448</b>
<b>Personal Services</b>							
Temporary Appointments	330	-	-	-	-	-	330
Pension Obligation Bond	120,847	-	30,953	979	-	-	152,779
Social Security Taxes	25	-	-	-	-	-	25
Unemployment Assessments	622	-	-	-	-	-	622
Mass Transit Tax	11,525	-	1,527	-	-	-	13,052
Vacancy Savings	15,120	-	1,582	-	-	-	16,702
<b>Total Personal Services</b>	<b>\$148,469</b>	<b>-</b>	<b>\$34,062</b>	<b>\$979</b>	<b>-</b>	<b>-</b>	<b>\$183,510</b>
<b>Total Expenditures</b>							
Total Expenditures	148,469	-	34,062	979	-	-	183,510
<b>Total Expenditures</b>	<b>\$148,469</b>	<b>-</b>	<b>\$34,062</b>	<b>\$979</b>	<b>-</b>	<b>-</b>	<b>\$183,510</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(34,062)	-	-	-	(34,062)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$34,062)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$34,062)</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(10,000)	-	-	-	(10,000)
Out of State Travel	-	-	(78)	-	-	-	(78)
Publicity and Publications	-	-	(52)	-	-	-	(52)
Dues and Subscriptions	-	-	(52)	-	-	-	(52)
Other Services and Supplies	-	-	(1,915)	-	-	-	(1,915)
Expendable Prop 250 - 5000	-	-	(10,799)	-	-	-	(10,799)
IT Expendable Property	-	-	(5,704)	-	-	-	(5,704)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$28,600)</b>	-	-	-	<b>(\$28,600)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(28,600)	-	-	-	(28,600)
<b>Total Expenditures</b>	-	-	<b>(\$28,600)</b>	-	-	-	<b>(\$28,600)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	28,600	-	-	-	28,600
<b>Total Ending Balance</b>	-	-	<b>\$28,600</b>	-	-	-	<b>\$28,600</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013



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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 031 - Standard Inflation

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	108,320	-	-	-	-	-	108,320
Federal Funds	-	-	-	1,694	-	-	1,694
<b>Total Revenues</b>	<b>\$108,320</b>	<b>-</b>	<b>-</b>	<b>\$1,694</b>	<b>-</b>	<b>-</b>	<b>\$110,014</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5,156	-	-	-	-	-	5,156
Out of State Travel	524	-	-	-	-	-	524
Employee Training	1,877	-	-	-	-	-	1,877
Office Expenses	1,833	-	-	-	-	-	1,833
Telecommunications	1,398	-	-	-	-	-	1,398
State Gov. Service Charges	20,322	-	6,242	-	-	-	26,564
Data Processing	144	-	-	-	-	-	144
Publicity and Publications	173	-	-	-	-	-	173
Professional Services	12,241	-	-	-	-	-	12,241
Employee Recruitment and Develop	348	-	-	-	-	-	348
Dues and Subscriptions	272	-	-	-	-	-	272
Agency Program Related S and S	4,475	-	-	-	-	-	4,475

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 031 - Standard Inflation

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	44,635	-	-	1,694	-	-	46,329
Expendable Prop 250 - 5000	13,434	-	-	-	-	-	13,434
IT Expendable Property	1,488	-	-	-	-	-	1,488
<b>Total Services &amp; Supplies</b>	<b>\$108,320</b>	<b>-</b>	<b>\$6,242</b>	<b>\$1,694</b>	<b>-</b>	<b>-</b>	<b>\$116,256</b>
<b>Total Expenditures</b>							
Total Expenditures	108,320	-	6,242	1,694	-	-	116,256
<b>Total Expenditures</b>	<b>\$108,320</b>	<b>-</b>	<b>\$6,242</b>	<b>\$1,694</b>	<b>-</b>	<b>-</b>	<b>\$116,256</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(6,242)	-	-	-	(6,242)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$6,242)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$6,242)</b>

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,371	-	-	-	-	-	4,371
<b>Total Revenues</b>	<b>\$4,371</b>	-	-	-	-	-	<b>\$4,371</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	4,371	-	-	-	-	-	4,371
<b>Total Services &amp; Supplies</b>	<b>\$4,371</b>	-	-	-	-	-	<b>\$4,371</b>
<b>Total Expenditures</b>							
Total Expenditures	4,371	-	-	-	-	-	4,371
<b>Total Expenditures</b>	<b>\$4,371</b>	-	-	-	-	-	<b>\$4,371</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 050 - Fundshifts

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Power and Water Fees	-	-	(33,550)	-	-	-	(33,550)
Federal Funds	-	-	-	33,550	-	-	33,550
<b>Total Revenues</b>	-	-	<b>(\$33,550)</b>	<b>\$33,550</b>	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(24,123)	24,123	-	-	-
Empl. Rel. Bd. Assessments	-	-	(5)	5	-	-	-
Public Employees' Retire Cont	-	-	(4,132)	4,132	-	-	-
Social Security Taxes	-	-	(1,845)	1,845	-	-	-
Worker's Comp. Assess. (WCD)	-	-	(4)	4	-	-	-
Flexible Benefits	-	-	(3,441)	3,441	-	-	-
<b>Total Personal Services</b>	-	-	<b>(\$33,550)</b>	<b>\$33,550</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	(33,550)	33,550	-	-	-
<b>Total Expenditures</b>	-	-	<b>(\$33,550)</b>	<b>\$33,550</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## PICS116 - Net Package Fiscal Impact Report

## Technical Services

2021-23 Biennium

Cross Reference Number: 69000-010-04-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3000025	431180	17643	MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	0	9	11,168	0	0	0	0	0.00
										General Funds	0	0	0	
										Lottery Funds	0	0	0	
										Other Funds	0	0	0	
										Federal Funds	0	0	0	
										Total Funds	0	0	0	0 0.00

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PICS116 - Net Package Fiscal Impact Report

PICS116

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	524,818	-	-	-	-	-	524,818
Federal Funds	-	-	-	(75,000)	-	-	(75,000)
<b>Total Revenues</b>	<b>\$524,818</b>	<b>-</b>	<b>-</b>	<b>(\$75,000)</b>	<b>-</b>	<b>-</b>	<b>\$449,818</b>
<b>Services &amp; Supplies</b>							
Instate Travel	13,605	-	(3,583)	(8,375)	-	-	1,647
Out of State Travel	6,200	-	-	-	-	-	6,200
Employee Training	6,721	-	(1,250)	(1,250)	-	-	4,221
Office Expenses	(9,800)	-	(2,330)	(2,500)	-	-	(14,630)
Telecommunications	6,175	-	(250)	(250)	-	-	5,675
State Gov. Service Charges	11,601	-	-	-	-	-	11,601
Publicity and Publications	450	-	-	-	-	-	450
Professional Services	1,486	-	-	-	-	-	1,486
Employee Recruitment and Develop	(500)	-	(250)	(250)	-	-	(1,000)
Dues and Subscriptions	1,200	-	70	(250)	-	-	1,020
Facilities Rental and Taxes	-	-	105,020	-	-	-	105,020
Facilities Maintenance	34	-	-	-	-	-	34
Agency Program Related S and S	15,900	-	-	-	-	-	15,900
Other Services and Supplies	(151,152)	-	(561,083)	(312,126)	-	-	(1,024,361)
Expendable Prop 250 - 5000	181,261	-	175,960	(3,250)	-	-	353,971
IT Expendable Property	1,004	-	(1,500)	(1,500)	-	-	(1,996)
<b>Total Services &amp; Supplies</b>	<b>\$84,185</b>	<b>-</b>	<b>(\$289,196)</b>	<b>(\$329,751)</b>	<b>-</b>	<b>-</b>	<b>(\$534,762)</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Other Gov Unit	440,633	-	40,250,000	-	-	-	40,690,633
Dist to Non-Gov Units	-	-	19,850,000	-	-	-	19,850,000
Other Special Payments	-	-	(66,377)	254,751	-	-	188,374
<b>Total Special Payments</b>	<b>\$440,633</b>	<b>-</b>	<b>\$60,033,623</b>	<b>\$254,751</b>	<b>-</b>	<b>-</b>	<b>\$60,729,007</b>
<b>Total Expenditures</b>							
Total Expenditures	524,818	-	59,744,427	(75,000)	-	-	60,194,245
<b>Total Expenditures</b>	<b>\$524,818</b>	<b>-</b>	<b>\$59,744,427</b>	<b>(\$75,000)</b>	<b>-</b>	<b>-</b>	<b>\$60,194,245</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(59,744,427)	-	-	-	(59,744,427)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$59,744,427)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$59,744,427)</b>

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# BUDGET NARRATIVE

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## Revenue Shortfall Package #070: Water Rights Transactions Fee Schedule and Dam Safety Fee Revenue Reduction Package

### Purpose

The majority of the Department's fees for water right and dam safety annual fee transactions are set in statute. In 2009, the legislature restructured many of the Department's fees and since then the Department has brought forward modifications to the water right transactions fee schedule every four years, based on projected cost increases. The fee schedule was last modified in 2017 to increase fees by approximately 15.88 percent based on the Department of Administrative Service's estimated costs increases and dam safety fees were added to the four-year schedule.

The current Water Right fee schedule provides revenues of about \$2.4 million to fund 21.42 FTE (24 positions) of which 17.93 FTE are in the Water Right Services Division, as well as 0.5 FTE in the Groundwater Section of the Technical Services Division, 2.0 FTE are Water Right Data Techs in the Administrative Services Division, and 1.0 Field Water Right Processing position. The current Dam Safety Annual Fee schedule provides about \$300k which funds 0.95 FTE (2 positions) in the Dam Safety program. Several factors can affect revenues upon which a fee schedule is based to fall short of projections. The number of water right applications and other transactions has been less than anticipated, and has declined instead of increasing, leading to reduced revenues to support positions. As a result, despite the fee increase in 2017, in recent years the Department has kept seven positions, three funded by general fund and four funded by water right fees, unfilled as natural vacancies have occurred in an effort to administratively manage the budget.

For the 2021-2025 fee schedule, based on estimates from the Department of Administrative Services, the Department anticipates that costs will increase by 17.39 percent. Consistent with its past approach, the Department is proposing to increase fees by the anticipated increased cost – 17.39 percent.

### How Achieved

Without a fee increase in the 2021-23 biennium, this package will eliminate 8.83 FTE funded by water rights fees. The fee increase package and associated legislation (LC 69001/POP 104), if approved, would allow the Department to retain 2.50 FTE of the 8.83 FTE eliminated in the Water Rights Services Division. In addition, for the Dam Safety program, this package would eliminate \$40,667 in Services & Supplies, which would be restored by the fee increase, if approved, in package #104 (LC 69001).

# BUDGET NARRATIVE

## Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2021-23	2023-25
9909146	OA0 C8502 AP	Natural Resource Specialist 2	Water Right Transfer Specialist	Perm FT	-24	-1	\$ (201,848)	
9970023	OA0 C8502 AP	Natural Resource Specialist 2	Water Right Transfer Specialist	Perm FT	-24	-1	\$ (201,848)	
3000055	OA0 C8502 AP	Natural Resource Specialist 2	Water Right Application Caseworker	Perm FT	-24	-1	\$ (167,407)	
3000052	OA0 C8502 AP	Natural Resource Specialist 2	Water Right Application Caseworker	Perm FT	-24	-1	\$ (194,301)	
9970025	OA0 C8503 AP	Natural Resource Specialist 3	Transfer and Conservation Specialist	Perm FT	-24	-1	\$ (187,293)	
3000056	OA0 C8502 AP	Natural Resource Specialist 2	Certificate Specialist	Perm FT	-24	-1	\$ (167,408)	
3000118	OA0 C8502 AP	Natural Resource Specialist 2	Certificate Specialist	Perm FT	-24	-1	\$ (194,301)	
9909148	OA0 C8503 AP	Natural Resource Specialist 3	Reimbursement Authority	Perm FT	-24	-1	\$ (187,293)	
3000117	OA0 C8502 AP	Natural Resource Specialist 2	Water Right Application Caseworker	Perm FT	-20	-.83	\$ (181,907)	

## Quantifying Results

The Department anticipates that with the reduced staff, the timeliness of processing these application types will gradually decrease as the backlogs build. This means that farmers, water supply providers, entities seeking to restore streamflows, and others may have to wait longer to receive determinations on their water right applications. With reduced staff, the Department would increase challenges meeting Key Performance Measures #10 and 11 related to processing new water right applications and transfers of existing water rights respectively, and would likely be unable to meet KPM #9 related to the processing of Water Management and Conservation Plans.

## BUDGET NARRATIVE

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In addition, the dam safety program is already understaffed and experiences challenges inspecting all high-hazard dams across the state, reviewing plans for new dams, and other activities of the program. Any reduction of engineering staff would further exacerbate these challenges and the challenges the Department faces in trying to protect the public and preserve water supplies through the dam safety program.

### **Funding Source:**

Total Package Cost: (\$1,729,660)

Other Fund

Staffing (\$1,683,607)

Services & Supplies (\$5,386)

Special Payments \$(40,667)

Technical Services Division Package Cost: (\$40,667)

Other Fund

Special Payments (\$40,667)

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Power and Water Fees	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	(40,667)	-	-	-	(40,667)
<b>Total Special Payments</b>	-	-	(\$40,667)	-	-	-	(\$40,667)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(40,667)	-	-	-	(40,667)
<b>Total Expenditures</b>	-	-	(\$40,667)	-	-	-	(\$40,667)
<b>Ending Balance</b>							
Ending Balance	-	-	40,667	-	-	-	40,667
<b>Total Ending Balance</b>	-	-	\$40,667	-	-	-	\$40,667

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

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

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# BUDGET NARRATIVE

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## Policy Option Package #101: Protecting Public Safety and Water Supplies

### Purpose

This package proposes to add resources to protect the health and safety of the public through the evaluation of dams, improve agency preparedness for emergencies, improve statewide resiliency to natural hazards and climate change, and address employee health and safety.

The Oregon Water Resources Department is the state agency charged with overseeing the safety of more than 900 dams across the state that are authorized to store water for agriculture, cities, industry, recreation, fisheries, and other purposes. These dams are nonfederal dams that are not under the jurisdiction of a federal dam safety program. The Department's Dam Safety Program seeks to identify and work with owners to address dam safety deficiencies to protect people and property, while preserving the many benefits that dams provide for our communities and economy.

While dams provide benefits, the consequences of failure of a dam can be significant, potentially resulting in loss of lives and damage to property and infrastructure. Although not well documented, the Department is aware of at least 55 failures of dams in Oregon since the 1800s. Most failures of dams in Oregon have been small, but several have resulted in more significant property, road and infrastructure damage, and some have flooded towns and cities. One failure resulted in the deaths of seven people in 1896. In the last 20 years, one major failure of a significant hazard dam occurred in 2005, resulting in approximately \$2 million in damage; while a few other failures were low hazard dams. In addition to failures, every year at least one dam experiences a safety incident requiring urgent actions. Increased risks of severe floods as a result of climate change further heighten the Department's concern over the safety of dams across the state.

Over the years, limited resources have been dedicated to the safety of dams, and challenges in ensuring their safety are compounding. Engineering standards have evolved over time as our understanding of risks to dams and modes of failure have increased. Our understanding of seismic and flood risks in Oregon have also changed. Meanwhile, the majority of our dams are more than 50 years old, with some showing signs of degradation or experiencing safety incidents requiring urgent repairs. For example, many of the high and significant hazard dams have corrugated metal pipes that are rusting and deteriorating. Some of this deterioration is causing water to leak from the reservoir through the pipe and, over time, increases the risk of failure.

These challenges are not unique to Oregon; in the past five years, the failure of over a hundred dams in North and South Carolina during extreme flooding and hurricanes, and the safety incident at Oroville in California have demonstrated the urgency. In 2020, a dam failure in Michigan displaced approximately 10,000 people and led to lawsuits involving state agencies.

# BUDGET NARRATIVE

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Visual inspections are the primary tool and approach the Department has to identify potential deficiencies, with its existing resources. Oregon seeks to inspect high hazard dams annually, and significant hazard dams every few years. Of the 76 dams rated high hazard, 20 are in poor or unsatisfactory condition, based on current information available to the Department.

The Department's Dam Safety Program primarily focuses on conducting regular visual inspections of dams and conducts more detailed inspections as resources allow. All high-hazard and significant hazard dams should have a full risk assessment conducted to identify potential vulnerabilities to floods, earthquakes, internal erosion, landslides, structural deterioration, and debris. When possible, the Department has also funded more in-depth analyses of dams. These analyses are even more detailed than assessments, providing information on the deficiency of a dam and how to address that deficiency.

Funding for this work has been insufficient for decades. Significant federal funding for the detailed inspection of nonfederal dams was provided after a series of dam failures in the 1970s as part of a Phase I Inspection Program. In Oregon, these federal dollars bolstered engineering staff working on dam safety, improving the ability of the Department to evaluate dam safety deficiencies. Since the federal funding expired, some dams have had partial assessments, but no dam has had a full risk assessment in decades based on current engineering standards and modern understanding of risks.

## *Emergency Preparedness, Mitigation, Adaptation, and Continuity of Operations*

Currently, the Department is not prepared to respond to or communicate to the media or public should a dam failure arise or in a drought emergency. While some exercises of dam safety emergency action plans have been conducted, none have included communications staff that would be essential to keeping the public informed about the emergency. The Department is not prepared for such an incident. The Department has seen this issue similarly on drought, as the Department's lack of public information staffing inhibits the Department's ability to provide information to the public to understand drought conditions and be better prepared for drought. The Department is further concerned that its lack of capacity in this area will disproportionately impact historically and currently underserved communities.

As the climate changes, the Department is increasingly concerned about its lack of capacity to respond to emergencies when they occur, but also to help Oregonians prepare, adapt, and mitigate risks. Currently, staff are pulled off of other duties to coordinate with other agencies on Natural Hazards Mitigation Plan updates, work associated with the Climate Adaptation Framework, and other inter-agency efforts that promote resiliency to natural hazards and climate change. These planning efforts are often critical foundations to accessing other resources, such as federal dollars, to respond to natural hazards.

Furthermore, the Department has not had resources to update and train staff on its continuity of operations plan. During the 2020 COVID-19 pandemic, the Department realized that its Continuity of Operations Plan requires significant updating, and regular training for staff as the Department identified gaps in the plan and lessons learned from the agency's need to operate under emergency conditions.



# BUDGET NARRATIVE

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## *Employee Wellness, Safety and Training*

The Department does not currently have a staff person dedicated to training or safety and wellness. The Department is a small agency with the large responsibility of managing Oregon’s water resources for the benefit of all Oregonians, present and future. This is only achievable when we have provided staff with the support needed to succeed and work effectively as a team. As such, a priority in the Department’s Strategic Plan is to “foster a forward-looking team dedicated to serving Oregonians with integrity and excellence” with the objective to “maintain technical excellence and improve customer service by investing in training for staff.” Furthermore, the agency is required to implement and comply with ORS 654.010, the Governor’s Executive Order on Employee Wellness, and Oregon Occupation Safety and Health Administration regulations. A comprehensive safety program is needed to reduce risks to employees that are commonly encountered in our day to day business – particularly by field and scientific staff when they are collecting data or distributing water.

This package contributes to Integrated Water Resources Strategy recommended actions 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 the Cascadian subduction earthquake event, 7.C (Ensure public and dam safety), 8.C (Promote community education and training opportunities), and 13.B (Fund water resource management activities at state agencies). This package will help the Department further consider and conduct outreach to historically and currently underserved communities that could be impacted during a dam failure, drought, or flood, and to better take those populations into account in climate adaptation and mitigation work, as well as in the planning, preparation and response to emergencies. In addition, it also supports implementation of all three priorities of the Department’s Strategic Plan and carry out actions identified in the Departments Executive Order 20-04 climate change report.

### **How Achieved**

This package would improve our understanding of dam vulnerability in the state, and begin to taken necessary safety actions through:

1. Hiring two engineers to conduct assessments on dams to determine seismic, flood, internal erosion, and other safety risks, which will help to prioritize dams for repair and funding, as well as for further analysis.
2. Developing an Oregon specific flood methodology for evaluating risks to dams, given new information about the role of atmospheric rivers, and also considering climate change in extreme rainfall events in the Pacific Northwest.
3. Contracting out for engineering analyses on dams that have been identified to be at risk of failure to determine specific actions needed to bring these dam back into a safe condition.

This POP also proposes a Resiliency and Public Information Coordinator position, who would provide coordination, planning, and outreach on earthquakes, drought, floods, climate change, and dam failures to better prepare for these risks, protect public safety, and improve the resiliency of our water resources. This position would both help respond during events as well work to prepare Oregonians for these hazards that threaten our water future by:

# BUDGET NARRATIVE

1. Working to develop, implement, test, and execute the Department's continuity of operations plan for the Department per Statewide Policy 107-001-010.
2. Assisting in preparing for emergencies at dams, including conducting exercises, planning for, and coordinating responses to potential dam failures, as well as improving the Department's ability to keep the public, including historically and currently underserved communities, informed both during drought emergencies and dam safety incidents.
3. Helping Oregon communities, including historically and currently underserved communities, be more prepared for natural hazards, such as droughts, engage in other planning efforts, and assist with implementation of the Governor's Climate Executive Order.

This package proposes to add a Training and Safety Specialist position to assist with developing, implementing, and maintaining a comprehensive training and development program for managers and staff and support statewide initiatives. This position would also be dedicated to helping implement an agency safety program in order to comply with ORS 654.010, the Governor's Executive Order on Employee Wellness, and Oregon Occupation Safety and Health Administration regulations. The position would conduct site analyses of all worksites, identification of workplace hazards, and employee training.

## Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2021-23	2023-25
9921001	MMN X3148 AP	PROF ENGINEER 1	PROF ENGINEER	PF	21	0.88	\$251,024	\$309,403
9921002	MMN X3148 AP	PROF ENGINEER 1	PROF ENGINEER	PF	21	0.88	\$269,630	\$331,539
9921003	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	RESILIENCY AND PUBLIC INFORMATION COORDINATOR	PF	21	0.88	\$210,706	\$259,912
9921004	OAO C1345 AP	SAFETY SPECIALIST 1	TRAINING AND SAFETY COORDINATOR	PF	21	0.88	\$169,825	\$209,161

## Quantifying Results

Progress would be measured by monitoring: (1) the number of dams the receive full risk assessments; (2) a completed flood methodology for Oregon dams taking into account increased risks associated with climate change; (3) planning and engagement efforts around public safety, drought, and climate change; (4) community and staff emergency preparedness in regards to natural hazards and dam failures; and (5) implementation and compliance with ORS 654.010, the Governor's Executive Order on Employee Wellness, and Oregon Occupation Safety and Health Administration regulations; and (6) improved understanding of impacts to historically and currently underserved communities in regards to

## BUDGET NARRATIVE

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potential dam failures, drought, floods, and climate change, and development of information to engage those communities in preparedness and response activities.

### Funding Source

Total Package Cost: \$1,901,185

#### General Fund

Staffing \$901,185

#### Contracting

Flood Methodology \$400,000

Dam Analysis \$600,000

Technical Services Division Package Cost: \$1,520,654

#### General Fund

Staffing \$529,654

#### Contracting

Flood Methodology \$400,000

Dam Analysis \$600,000

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Water Resources Dept**  
**Pkg: 101 - Protecting Public Safety and Water Supplies**

**Cross Reference Name: Technical Services**  
**Cross Reference Number: 69000-010-04-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,520,654	-	-	-	-	-	1,520,654
<b>Total Revenues</b>	<b>\$1,520,654</b>	-	-	-	-	-	<b>\$1,520,654</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	289,086	-	-	-	-	-	289,086
Empl. Rel. Bd. Assessments	100	-	-	-	-	-	100
Public Employees' Retire Cont	49,520	-	-	-	-	-	49,520
Social Security Taxes	22,116	-	-	-	-	-	22,116
Worker's Comp. Assess. (WCD)	80	-	-	-	-	-	80
Flexible Benefits	66,906	-	-	-	-	-	66,906
<b>Total Personal Services</b>	<b>\$427,808</b>	-	-	-	-	-	<b>\$427,808</b>
<b>Services &amp; Supplies</b>							
Instate Travel	13,450	-	-	-	-	-	13,450
Employee Training	20,000	-	-	-	-	-	20,000
Office Expenses	10,000	-	-	-	-	-	10,000
Telecommunications	4,790	-	-	-	-	-	4,790
Professional Services	1,000,000	-	-	-	-	-	1,000,000
Employee Recruitment and Develop	1,000	-	-	-	-	-	1,000
Dues and Subscriptions	4,000	-	-	-	-	-	4,000
Agency Program Related S and S	18,606	-	-	-	-	-	18,606
Other Services and Supplies	2,000	-	-	-	-	-	2,000
Expendable Prop 250 - 5000	11,000	-	-	-	-	-	11,000

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 101 - Protecting Public Safety and Water Supplies

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	8,000	-	-	-	-	-	8,000
<b>Total Services &amp; Supplies</b>	<b>\$1,092,846</b>	-	-	-	-	-	<b>\$1,092,846</b>
<b>Total Expenditures</b>							
Total Expenditures	1,520,654	-	-	-	-	-	1,520,654
<b>Total Expenditures</b>	<b>\$1,520,654</b>	-	-	-	-	-	<b>\$1,520,654</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.76
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.76</b>

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## PICS116 - Net Package Fiscal Impact Report

## Technical Services

2021-23 Biennium

Cross Reference Number: 69000-010-04-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9921001	1384212		MMN X3148 A P	PROFESSIONAL ENGINEER 1	32	PF	21	2	6,883	144,543	69,361	213,904	1	0.88
9921002	1384171		MMN X3148 A P	PROFESSIONAL ENGINEER 1	32	PF	21	2	6,883	144,543	69,361	213,904	1	0.88
General Funds										289,086	138,722	427,808		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										289,086	138,722	427,808	2	1.76

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## Policy Option Package #104: Maintain Water Right & Dam Safety Services

### Purpose

Water is essential for industry, communities, agriculture, fisheries, and other uses of water. Generally, in order to use water in Oregon, one must obtain a water right from the Department. Changes in how a water right is used must also receive approval from the Department in order to ensure those changes will not injure other existing users. Since 2009, the Legislature has supported the processing of water rights transactions by requiring applicants to pay for about 50 percent of the cost of the Water Rights Services Division staff to process these transactions, while the other 50 percent are paid for by General Fund. The water right fee schedule is reviewed every four years and was last modified in 2017.

The Department is also responsible for ensuring the safety of dams in Oregon, by evaluating new storage projects for dam safety standards, as well as evaluating the condition of existing dams in Oregon. Annual dam safety fees cover about 35 percent of the dam safety program budget and have been included in the Department's four-year fee schedule.

The current water right fee schedule provides revenues of about \$2.4 million to fund 21.42 FTE (24 positions), of which 17.93 FTE are in the Water Right Services Division, as well as 0.5 FTE in the Groundwater Section of the Technical Services Division, 2.0 FTE are Water Right Data Techs in the Administrative Services Division, and 1.0 Field Water Right Processing position.

The current Dam Safety Annual Fee schedule provides revenues of about \$300,000 which fund 0.95 FTE (2 positions) in the Dam Safety program.

Several factors can affect revenues upon which a fee schedule is based to fall short of projections. The number of water right applications and other transactions have been less than anticipated, and have declined instead of increasing, leading to reduced revenues to support positions. As a result, despite the fee increase in 2017, the Department has kept seven positions, three funded by general fund and four funded by water right fees, unfilled as natural vacancies have occurred in an effort to administratively manage the budget.

For the 2021-2025 fee schedule, based on estimates from the Department of Administrative Services, the Department anticipates that costs will increase by 17.39 percent over the next four years. Consistent with its past approach, the Department is proposing to increase fees by the anticipated increased cost – 17.39 percent. This proposed fee increase does not attempt to make up for lost revenue due to the downward trend in filing rates across most types of water right fee-related transactions. The fee increase will allow the Department to buy back 2.50 FTE of the 8.83 FTE that was included in the Department's package 070 revenue shortfall package for water right fees.

Processing water right transactions in a timely manner is essential for farmers, cities, entities seeking to restore streamflows, and other water users. The Department implements several water rights programs that can be used to mitigate climate change impacts to ecosystems and communities. Ensuring dams meet safety standards is critical to protect public safety as well as the reliability of water supplies, particularly with increased droughts and floods as a result of a changing climate.

# BUDGET NARRATIVE

This bill is consistent with the Integrated Water Resources Strategy recommended actions 7.C (Ensure public safety and dam safety), 10.G (Strengthen Oregon’s water quantity permitting program), and 13.B (Fund water resources management activities at state agencies). In addition, improving the resiliency of water infrastructure through the safety of dams is a component of the Department’s Executive Order 20-04 plan to address the impacts of climate change. This work cannot be done without dam safety engineering staff. One of the Department’s objectives in its 2019-2024 Strategic Plan is to increase protection of public safety and health through its dam safety program.

## How Achieved

The fee increase package and associated legislation would provide funding for the dam safety program staff and associated services and supplies costs through the 2021-25 biennium. The package would also provide water right fee funding for 11.6 FTE of the water rights processing staff as well as 0.5 FTE in the Groundwater Section of the Technical Services Division, 2.0 FTE are Water Right Data Techs in the Administrative Services Division, and 1.0 Field Water Right Processing position through 2021-2025. The legislation would be effective July 1, 2021 – the start of the fiscal year.

The legislation and this packages includes one new fee. When applicants file a transfer application to add or change well locations, there is currently no additional fee for the groundwater review that the Department performs on each well to determine if the new location will cause injury to any existing water rights. This package proposes that each additional well location in the transfer application pay a fee of \$410 to account for this review. For comparison, when a new water right application is filed for a new permit, groundwater applicants pay an additional \$410 for each additional well after the first one to pay for a similar review.

## Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2021-23	2023-25
9970023	OA0 C8502 AP	Natural Resource Specialist 2	Transfer Application Specialist	PF	24	1	\$201,849	\$250,293
9909148	OA0 C8503 AP	Natural Resource Specialist 3	Water Right Analyst	PF	24	1	\$187,293	\$232,243
3000052	OA0 C8502 AP	Natural Resource Specialist 2	Water Right Application Caseworker	PF	24	0.50	\$97,150	\$120,466

## Quantifying Results

Increasing the fees to allow the Department to maintain 11.6 FTE of its water right fee funded processing staff will help the Department to provide timely service to the public. This will also contribute to the Department’s performance on Key Performance Measures #9 and 10 (related to



## BUDGET NARRATIVE

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processing new water right applications and transfers of existing water rights), as well as 11 (related to the processing of Water Management and Conservation Plans), and 14 (which measure the quality of customer service and timeliness of processing). This package does not increase fees to maintain the Department's staffing levels as provided in the 2019-21 Legislatively Adopted Budget within the Water Rights Services Division; however, it does preserve 12 of those positions. The fee increase will allow the Department to continue to serve farmers, water supply providers, entities seeking to restore streamflows, and others on their water supply proposals. The fee package will also assist the Department with staffing resources that will be critical in intended process improvement and modernization projects related to water right transaction processing as identified in the Department's Policy Option Package 102 and as described in the 2019-2024 Strategic Plan priority to "Modernize our management of Oregon's surface water and groundwater resources to meet instream and out-of-stream uses."

In addition, the fee increase will allow the Department to maintain engineering expertise in the dam safety program, which helps the Department ensure timely review of new dam designs and the inspection of existing dams to protect public safety and water supplies.

### Funding Source

Total Package Increase to Revenue: \$564,594

Other Fund

Power & Water Fees \$564,594

Total Package Cost: \$526,959

Other Fund

Staffing \$486,292

Services & Supplies \$40,667

Technical Services Division Package Increase to Revenue: \$54,700

Other Fund

Power & Water Fees \$54,700

Technical Services Division Package Cost: \$40,667

Other Fund

Services & Supplies \$40,667

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 104 - Maintain Water Right & Dam Safety Services

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Power and Water Fees	-	-	54,700	-	-	-	54,700
<b>Total Revenues</b>	-	-	<b>\$54,700</b>	-	-	-	<b>\$54,700</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Dispute Resolution Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	40,667	-	-	-	40,667
<b>Total Special Payments</b>	-	-	<b>\$40,667</b>	-	-	-	<b>\$40,667</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	40,667	-	-	-	40,667
<b>Total Expenditures</b>	-	-	<b>\$40,667</b>	-	-	-	<b>\$40,667</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 104 - Maintain Water Right & Dam Safety Services

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	14,033	-	-	-	14,033
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$14,033</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$14,033</b>
Total FTE							
Total FTE							-
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## Policy Option Package #107: Protect Groundwater Supplies and Public Health

### Purpose

Wells are inspected to ensure they meet well construction, repair, alteration, and abandonment standards as provided in rule, ensuring that wells are not a conduit for contamination, and that wells do not commingle multiple aquifers, which can waste groundwater and impact artesian pressure.

Currently there are five well inspectors responsible for inspecting water wells and monitoring wells in the 98,000 square miles and 36 counties of Oregon. Each year, approximately 3,000 new water wells and 400 new monitoring wells are drilled in Oregon. The well inspectors typically are able to inspect about 30% of the new water wells drilled each year, and about 35% percent of monitoring wells. Construction deficiencies are found in approximately 10-12% of inspected wells each year requiring repair or abandonment of the well.

For each well constructed, the driller submits a well log report that details information including location, owner, and the specifics of the well itself, such as depth, diameter, material encountered, seal interval, and how much water the well is estimated to produce. Well inspectors review the well construction report on wells they inspect; however, the remaining 70% of wells are not inspected, and many of those wells also do not have the well report reviewed for compliance with construction requirements.

The timely review of well reports and the identification and resolution of construction deficiencies could prevent contamination of Oregon's groundwater aquifers, waste of groundwater, commingling of multiple aquifers, and enhance well constructor education to avoid future deficiencies. The timely review of well reports would increase the likelihood that any construction deficiencies identified on the well report are corrected by the well contractor and not left to the landowner or a community to finance an expensive repair in the future. Landowners often cannot determine whether a well is constructed properly because the infrastructure is underground. The Department believes that by reviewing all of the submitted well reports, and working with the drilling community in a cooperative manner to bring deficient wells into compliance, the groundwater resource, the public, and the drillers will all benefit from improved water and well construction quality.

In addition to the review and follow-up on well report issues, the Department is also proposing to establish a Water Well Abandonment, Repair, and Replacement Revolving Fund that will provide funding assistance to well owners to address legacy well issues that have the potential to impact public health and safety, as well as groundwater quality and quantity. Older wells are more commonly deficient, however, as long as the well continues to work, well owners – particularly domestic well owners – may not have the financial resources to address the deficiency and protect themselves, their families, renters, and Oregon water supplies for the economy, communities and ecosystems. The funding program will help Oregonians that rely on wells for drinking water purposes and experience groundwater level declines. The Department anticipates that this will help users that rely on wells for drinking water to adapt to climate change. Specifically, the new revolving fund will provide financial assistance for the permanent abandonment, repair, or replacement of wells that due to construction deficiencies may lead to groundwater level declines, serve

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as a conduit for contamination or otherwise be a detriment of public health and safety; repair or replacement of wells for water for household purposes for lower income populations; or in areas of declining groundwater levels, where other sources of water are not feasible.

This package advances the Department's Strategic Plan priority to "Modernize our management of Oregon's surface water and groundwater resources to meet instream and out-of-stream uses" and the objective to "increase protection of public safety and health." This package is consistent with the Integrated Water Resources Strategy recommended actions 7.A (Develop and Upgrade Water and Wastewater Infrastructure), 11.E (Develop Additional Groundwater Protections), and 12.A (Ensure the Safety of Oregon's Drinking Water).

### How Achieved

The Department proposes to hire two Natural Resource Specialist (NRS) 2 Well Construction Compliance Reviewers to evaluate water well and monitoring well reports for compliance with minimum construction requirements and one NRS 3 Well Construction Specialist to assist well constructors with statute and rule interpretation, to follow-up on required repairs, and to assist in the formal enforcement process when voluntary compliance cannot be achieved. A comprehensive and timely review of well reports will help to identify construction deficiencies immediately after they occur, be more protective of groundwater quality, and protect against aquifer commingling and waste. This timely review will also provide the Department with the opportunity to cooperatively work with well constructors and property owners to repair or decommission wells that do not meet minimum construction standards.

Staff will review incoming well reports for construction compliance at the time they are submitted. Staff will then coordinate with well constructors or landowners to address deficiencies that are found. The timely review of well reports and early identification of problems will provide training opportunities for well constructors who may have a misunderstanding of the well construction rules, as well as offer more protection to the groundwater resource by resolving construction problems before permanent harm is done or neighboring wells are negatively impacted.

The Water Well Abandonment, Repair, and Replacement Revolving Fund, is also proposed to be established. The Department proposes an initial \$100,000 General Fund investment. This investment will be maximized by utilizing these funds on a cost-share basis to address as many well construction issues as possible. When considering where funds will be allocated, the Department proposes to focus spending on wells that will impact shared groundwater resources, where there is a pressing and emergency need for a well repair or replacement to provide drinking water, and that will help lower income Oregonians. The Department hopes that this initial investment will allow the Department to establish the program and further refine it to maximize benefits to Oregonians.

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## Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2021-23	2023-25
9921010	OA0 C8502 AP	Natural Resource Specialist 2	Well Construction Compliance Reviewer	PF	21	.88	\$173,601	\$213,901
9921011	OA0 C8502 AP	Natural Resource Specialist 2	Well Construction Specialist	PF	21	.88	\$192,207	\$236,037
9921012	OA0 C8503	Natural Resource Specialist 3	Well Specialist	PF	21	.88	\$209,605	\$257,611

## Quantifying Results

Progress regarding the proposed Water Well Abandonment, Repair, and Replacement Revolving Fund will be evaluated based on the results of the assistance provided to property owners and the protection supplied to Oregon's groundwater aquifer system.

The review of well construction reports, statute and rule interpretation, follow through on deficiency resolution, and timely enforcement, will protect property owners, well constructors, and the groundwater resource, by ensuring that water wells are constructed to standards, as well as by providing information and education to the drilling community to prevent future occurrences. Progress with the well report review program would be identified by monitoring the number of deficiencies discovered by well inspectors, as well as deficiencies detected by reviewers. In addition, deficiency types and voluntary compliance in resolving deficiencies will be tracked and will help inform the Department's Well Construction and Compliance Section on needed training for licensed well constructors.

## Funding Source

Total Package Cost: \$675,415

General Fund

Staffing \$575,415

Contracting

Well Abandonment Replacement Funds \$100,000

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept

Pkg: 107 - Protect Groundwater Supplies and Public Health

Cross Reference Name: Technical Services

Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	675,415	-	-	-	-	-	675,415
<b>Total Revenues</b>	<b>\$675,415</b>	-	-	-	-	-	<b>\$675,415</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	285,474	-	-	-	-	-	285,474
Empl. Rel. Bd. Assessments	150	-	-	-	-	-	150
Public Employees' Retire Cont	48,901	-	-	-	-	-	48,901
Social Security Taxes	21,839	-	-	-	-	-	21,839
Worker's Comp. Assess. (WCD)	120	-	-	-	-	-	120
Flexible Benefits	100,359	-	-	-	-	-	100,359
<b>Total Personal Services</b>	<b>\$456,843</b>	-	-	-	-	-	<b>\$456,843</b>
<b>Services &amp; Supplies</b>							
Instate Travel	20,175	-	-	-	-	-	20,175
Employee Training	7,500	-	-	-	-	-	7,500
Office Expenses	15,000	-	-	-	-	-	15,000
Telecommunications	7,185	-	-	-	-	-	7,185
Professional Services	100,000	-	-	-	-	-	100,000
Employee Recruitment and Develop	1,500	-	-	-	-	-	1,500
Dues and Subscriptions	1,500	-	-	-	-	-	1,500
Agency Program Related S and S	37,212	-	-	-	-	-	37,212
Other Services and Supplies	3,000	-	-	-	-	-	3,000
Expendable Prop 250 - 5000	16,500	-	-	-	-	-	16,500

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Water Resources Dept  
Pkg: 107 - Protect Groundwater Supplies and Public Health

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	9,000	-	-	-	-	-	9,000
<b>Total Services &amp; Supplies</b>	<b>\$218,572</b>	-	-	-	-	-	<b>\$218,572</b>
<b>Total Expenditures</b>							
Total Expenditures	675,415	-	-	-	-	-	675,415
<b>Total Expenditures</b>	<b>\$675,415</b>	-	-	-	-	-	<b>\$675,415</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.64
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.64</b>

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## Technical Services

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Cross Reference Number: 69000-010-04-00-00000

Agency Request Budget

Package Number: 107

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9921010	1384238		OA0 C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	21	2	4,310	90,510	55,971	146,481	1	0.88
9921011	1384239		OA0 C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	21	2	4,310	90,510	55,971	146,481	1	0.88
9921012	1384240		OA0 C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	21	2	4,974	104,454	59,427	163,881	1	0.88
General Funds										285,474	171,369	456,843		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										285,474	171,369	456,843	3	2.64

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## Policy Option Package #108: Fund Planning, Feasibility Studies & Projects

### Purpose

Water is the foundation for our quality of life, economies, and ecosystems. Oregon communities need to plan for their water future in the midst of limited supply and a changing climate and then pursue strategies that meet their instream and out-of-stream water needs. Most of the surface water resources in Oregon are fully allocated during the summer months. Similarly, aquifers are becoming fully appropriated across the state. Challenges in meeting current and future demands are exacerbated by a changing climate, which will alter snowpack, temperatures, and the hydrology of many streams throughout Oregon. This will affect the availability of water, as well as increase the incidence of droughts. In order to sustain current and future economic growth, while supporting environmental and public health, Oregonians must consider how they will meet their water needs now and into the future, for both instream and out-of-stream purposes. The Department supports solutions to meeting Oregon's water needs through partnering with basins and communities in planning for their water future as well as investing in efforts to evaluate and implement projects that address identified water needs.

A lack of community capacity, access to data, and limited funding have prevented individuals, organizations, and communities from taking the steps needed to identify, investigate, and implement innovative solutions to their water challenges. A key finding of Phase I of the 100-Year Water Vision was the need for community capacity in order for communities to plan for and secure their water future. The current capacity for communities to undertake this planning varies across the state and different communities need different support to help equip and empower them to prepare for their water future. The Department continues to work with four basins through place-based integrated water resources planning (place-based water planning). These basins are creating actionable plans to address their water needs. Two basins are expected to complete their plans in early to mid-2021, and the two other basins expect to complete their plans in 2023 and will require continued support from the Department for plan development in the 2021-2023 biennium. Other basins want to do place-based water planning or other forms of water planning to understand their water situation and identify ways to meet their instream and out-of-stream water needs. Recommended Action 9.A of the Integrated Water Resources Strategy is to "Continue to undertake place-based integrated water resources planning." This work is also a priority under the Department's Strategic Plan, to work to secure Oregon's instream and out-of-stream water future by equipping basins to plan for their water future. Place-based planning promotes greater inclusion and participation in water planning, giving individuals within a basin a role in planning for their water future.

Once a basin, community, organization, or individual identifies potential solutions to pursue, frequently the next step is to determine the feasibility of that project. The costs of the numerous studies and environmental analyses that must be conducted before a project can be built frequently add up to hundreds of thousands of dollars, presenting a considerable and often insurmountable barrier to projects moving forward. To address this challenge, the 2008 Oregon Legislature established the Water Conservation, Reuse, and Storage Grant program (SB 1069 or Feasibility Study Grants), which provides grants for feasibility study work. There continues to be a strong demand for these grants. The 2017 Integrated Water Resources Strategy's Recommended Action 13.D identifies the need to continue to provide funding to help evaluate the feasibility of water

# BUDGET NARRATIVE

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conservation, storage, and reuse projects. In addition, the Department’s Strategic Plan priority to “work to secure Oregon’s instream and out-of-stream water future in the face of increased water scarcity “ identifies “invest[ing] in Oregon’s built and natural water infrastructure” as one objective.

There is also a high demand for funding to implement water infrastructure projects. In a 2016 survey of member cities, the League of Oregon Cities projected a need of \$7.6 billion to address water and wastewater infrastructure needs for their member cities over the next 20 years. The American Society of Civil Engineers (ASCE) has estimated similar costs. In the 2017 Infrastructure Report Card for Oregon, ASCE estimates Oregon's infrastructure need in the drinking water sector at about \$5.6 billion and in the wastewater sector, about \$3.89 billion, for a total of \$9.49 billion. These surveys demonstrate a high need for investment in water infrastructure, but do not provide a complete assessment of the need. In addition to drinking water and wastewater infrastructure needs, agriculture also has significant water infrastructure needs particularly as many farmers and districts seek to install more efficient irrigation systems and implement other conservation projects. Further work is needed to understand the status of water supply infrastructure across the state. To meet Oregon's current and future water needs, the State will need to partner with individuals and communities to fund water resources projects. The IWRS Recommended Action 13.E calls for the state to invest in implementation of water resource projects.

This package proposes funding to implement water projects, utilizing the Water Supply Development Account (SB 839-2013) to provide grants and loans for water resources development projects that have economic, environmental and community benefits. To date, demand has exceeded the amount of funding available each cycle. In 2013 and 2015 the Legislature authorized a total of \$14 million for projects in lottery revenue bond funding (bonds issued in spring of 2015 and 2017). In 2017 and 2019, the Legislature authorized an additional \$15 million each biennium. Funding requests each year have ranged from \$12 million to over \$51 million. The Department has received feedback that project partners are not submitting applications because of a concern that the funding is so competitive. Likewise, applicants with bigger project funding needs are not submitting applications because of the limited funding available. We expect to see increased application numbers and requests moving forward with increased outreach about the funding opportunity and other improvements made as the result of a comprehensive program assessment conducted in 2019.

Investing in water planning and projects can also further Oregon’s efforts to adapt and mitigate the impacts of climate change on water supplies for instream and out-of-stream water needs. This package implements actions identified in the Department’s Executive Order 20-04 report.

## How Achieved

If approved, this package would allow the Department to continue providing its current level of support to place-based planning, feasibility studies and water supply projects. Specifically, this package enables the agency to:

1. Continue to support place-based planning in four basins across Oregon, helping develop actionable, integrated plans that are locally led.
2. Implement improvements and other changes resulting from the planning assessment, including the evaluation of place-based planning, to improve the Department’s support of water planning.

# BUDGET NARRATIVE

3. Co-invest in studies that inform project proponents whether to pursue a water storage, reuse, or conservation project.
4. Co-invest in water supply projects that produce economic, environmental, and social/cultural public benefits.

This package proposes to make permanent a full time planning coordinator position that has been critical to supporting the place-based planning groups, and will continue to be needed as they develop a plan and shift to implementation. The position will also implement any recommendations that result from an evaluation of place-based water planning and an assessment underway to determine how the Department can best support water planning. In addition to place-based planning, planning coordinators also often provide other coordination or support to basins undertaking other types of water-related planning and that demand remains.

There is currently \$400,000 General Fund in the Department's base budget for grant awards to the Water Conservation, Reuse, and Storage Grant Program (also called Feasibility Study Grants). With communities more regularly experiencing water shortages, there is increased interest in pursuing conservation, storage, and reuse projects. This proposal would provide an additional \$500,000 in Lottery Revenue Bonds to provide grants to investigate the viability of these projects.

In addition, this request would recapitalize the Water Supply Development Account with \$20 million in Lottery Bond Revenue in order to fund grants and loans for water projects that provide economic, environmental, and social benefits to meet Oregon's ongoing instream and out-of-stream water needs.

Both competitive funding opportunities require cost-match for grants and loans awarded, allowing state funds to be leveraged and ensuring that only serious applicants apply. Feasibility Study Grants requires a dollar-for-dollar match and Water Project Grants and Loans requires 25 percent cost-match.

## Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2021-23	2023-25
9921013	OA C8504 AP	Natural Resource Specialist 4	Planning Coordinator	PF	21	.88	\$289,683	\$314,306

## Quantifying Results

The Department seeks to partner with basins and communities across Oregon to help them secure their water future as Oregon faces the impacts of climate change and other causes of water shortages. In order to secure needed water supplies, communities must plan for the future, investigate which projects are feasible to meet the need, and then pursue implementation of those projects. Planning and the studies, projects, and other solutions resulting from planning will meet instream and out-of-stream water needs as well as further economic growth and healthy ecosystems by providing water to meet the needs of agriculture, fish and wildlife, industries, recreation, and municipalities. The NRS 4 Planning Coordinator will continue to support place-based water planning as well as implement improvements and other changes resulting from the

## BUDGET NARRATIVE

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planning assessment. Feasibility Study Grants and Water Project Grants and Loans are two ways the State of Oregon can partner with communities to invest in water supply solutions for a more secure water future in Oregon.

Quantifiable results include:

1. The development and approval of four place-based plans.
2. Completion of an assessment of water planning, including an evaluation of place-based planning with recommendations on how the Department should move forward to support water planning to meet water needs across Oregon.
3. The number of water solutions implemented from placed-based plans.
4. The number of studies of water conservation, reuse, or storage projects funded.
5. The number of water projects funded that produce economic, environmental and social/cultural public benefits.

### Funding Source

Total Package Increase to Revenue: \$20,895,669

Other Fund

Lottery Revenue Bonds \$20,895,669

Total Package Cost: \$21,185,352

General Fund

Staffing \$289,683

Other Fund

Services & Supplies

Cost of Issuance \$395,669

Special Payments

Feasibility Study Grants \$500,000

Water Projects Grants and Loans \$20,000,000

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 108 - Fund Planning, Feasibility Studies & Projects

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	289,683	-	-	-	-	-	289,683
Revenue Bonds	-	-	20,895,669	-	-	-	20,895,669
<b>Total Revenues</b>	<b>\$289,683</b>	<b>-</b>	<b>\$20,895,669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21,185,352</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	201,432	-	-	-	-	-	201,432
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	34,505	-	-	-	-	-	34,505
Social Security Taxes	15,410	-	-	-	-	-	15,410
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Flexible Benefits	38,232	-	-	-	-	-	38,232
<b>Total Personal Services</b>	<b>\$289,683</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$289,683</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	395,669	-	-	-	395,669
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$395,669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$395,669</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	18,000,000	-	-	-	18,000,000
Dist to Non-Gov Units	-	-	2,500,000	-	-	-	2,500,000
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$20,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,500,000</b>

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 108 - Fund Planning, Feasibility Studies & Projects

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	289,683	-	20,895,669	-	-	-	21,185,352
<b>Total Expenditures</b>	<b>\$289,683</b>	<b>-</b>	<b>\$20,895,669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21,185,352</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>

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# BUDGET NARRATIVE

## PICS116 - Net Package Fiscal Impact Report

## Technical Services

2021-23 Biennium

Cross Reference Number: 69000-010-04-00-00000

Agency Request Budget

Package Number: 108

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9921013	1384241		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,251	289,683	1	1.00
										201,432	88,251	289,683		
										0	0	0		
										0	0	0		
										0	0	0		
										201,432	88,251	289,683	1	1.00

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# BUDGET NARRATIVE

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## Policy Option Package #110: Foundational Data for Groundwater Studies

### Purpose

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

The Department typically evaluates groundwater and surface water resources through cooperative, cost-share science programs with the United States Geological Survey (USGS), Oregon Department of Geology and Mineral Industries (DOGAMI), and other scientific partners. In general, the Department obtains this information by conducting a groundwater basin study. Basin studies can take approximately five to six years to complete and the Department currently has the capacity to conduct only one study at a time. The Department will be able to conduct two studies at the same time, once the Department has sufficient funding to fill positions authorized by the legislature in 2019.

Essential components of a groundwater basin study include the collection and analysis of groundwater level data, geologic mapping, aquifer characterization, and development of a groundwater budget. This package continues work to further the state's understanding of groundwater resources by investing in foundational data inputs for groundwater basin studies and Department decision making. Development of a groundwater budget and collection of baseline groundwater data are critical for the Department to understand whether a basin is overallocated and identify where groundwater studies need to be prioritized. Development of basin groundwater budgets will contribute vital information and provide an important head start to accelerate work needed for future, more comprehensive basin groundwater studies.

This package contributes to Integrated Water Resources Strategy recommended actions 1.A (Conduct additional groundwater investigations), 1.B (Improve water resources data collection and monitoring), 1.C (Coordinate Inter-Agency data collection, processing, and use in decisionmaking), 2.A (Regularly update long-term water demand forecasts), 2.B (Improve water use-measurement and reporting), 5.A (Support continued basin-scale climate change research efforts), and 11.E (Develop additional groundwater protections). This package directly address the Department's priority to modernize its management of Oregon's surface water and groundwater resources to meet instream and out-of-stream uses, as described in its 2019-24 Strategic Plan. In addition, increasing the Department's understanding of groundwater supplies will help the state adapt to a changing climate and better able to consider the equity impacts of further groundwater allocation.

# BUDGET NARRATIVE

## How Achieved

This package develops a groundwater budget for each basin in Oregon and expands baseline water level and water use data collection. This will shorten the timeframe for completion of future basin studies by two or more years, allow for further prioritization of the basins, and prevent additional overallocation. Specifically, the Department will:

1. Enter into a cooperative, cost-match agreement with the U.S. Geological Survey to produce and publish a groundwater budget for all major hydrologic basins in Oregon. The resulting data and report will include modern water budgets for each basin.
2. Contract for a peer-reviewed statewide consumptive water use (Statewide Evapotranspiration project) report summarizing historical irrigation water use for all irrigated fields and open water evaporation estimates for all major reservoirs for the period from 1984 – 2019. This information will be used to update the statewide crop evapotranspiration and net irrigation water requirement estimates for the climate period 1979 – present, which are a key part of each basin’s water budget.
3. Add staff that will prepare basins in Oregon for basin studies by establishing a comprehensive groundwater level monitoring network, and improving groundwater use estimates.

This package also includes a note regarding the \$300,000 in Exempt Use Funds that the 2019 legislature directed to be used in the Walla Walla Basin Study. Due to the projected budget shortfall, the Department will not be asking for backfill for the \$300,000 at this time.

## Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2021-23	2023-25
9921020	MMS X7006 AP	Principal Executive Manager D	Asst Groundwater Section Manager	PF	21	.88	\$228,383	\$281,629
9921021	OA0 C8504 AP	Natural Resource Specialist 4	Base Flow Hydrologist	PF	21	.88	\$214,730	\$264,699
9921022	OA0 C8503 BP	Natural Resource Specialist 3	Hydrogeologist	PF	21	.88	\$201,157	\$247,869
9921023	OA0 C8503 BP	Natural Resource Specialist 3	Hydrogeologist	PF	21	.88	\$201,157	\$247,869
9921024	OA0 C8503 BP	Natural Resource Specialist 3	Hydrogeologist	PF	21	.88	\$177,627	\$218,691
9921025	OA0 C8502 AP	Natural Resource Specialist 2	Hydrogeologist	PF	21	.88	\$189,208	\$232,469
9921026	OA0 C8502 AP	Natural Resource Specialist 2	Hydrogeologist	PF	21	.88	\$189,208	\$232,469

# BUDGET NARRATIVE

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## Quantifying Results

Progress will be measured by: (1) Completion of published report(s) quantifying basin groundwater recharge for each basin in Oregon; (2) Completion of statewide maps and datasets quantifying evapotranspiration for each basin in Oregon; (3) increased collection and processing of baseline groundwater level and use data; (4) reduction in basin study time and costs; and (5) updated basin prioritization of areas requiring further management.

## Funding Source

Total Package Cost: \$2,001,470

General Fund

Staffing \$1,401,470

Contracting

Basin Recharge Study \$300,000 per biennium for three biennia (assuming USGS cost share)

Statewide ET project \$300,000 for one biennium

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 110 - Foundational Data for Groundwater Studies

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,001,470	-	-	-	-	-	2,001,470
<b>Total Revenues</b>	<b>\$2,001,470</b>	-	-	-	-	-	<b>\$2,001,470</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	741,699	-	-	-	-	-	741,699
Empl. Rel. Bd. Assessments	350	-	-	-	-	-	350
Public Employees' Retire Cont	127,052	-	-	-	-	-	127,052
Social Security Taxes	56,741	-	-	-	-	-	56,741
Worker's Comp. Assess. (WCD)	280	-	-	-	-	-	280
Flexible Benefits	234,171	-	-	-	-	-	234,171
<b>Total Personal Services</b>	<b>\$1,160,293</b>	-	-	-	-	-	<b>\$1,160,293</b>
<b>Services &amp; Supplies</b>							
Instate Travel	61,200	-	-	-	-	-	61,200
Employee Training	17,500	-	-	-	-	-	17,500
Office Expenses	35,000	-	-	-	-	-	35,000
Telecommunications	16,765	-	-	-	-	-	16,765
Professional Services	600,000	-	-	-	-	-	600,000
Employee Recruitment and Develop	3,500	-	-	-	-	-	3,500
Dues and Subscriptions	3,500	-	-	-	-	-	3,500
Agency Program Related S and S	37,212	-	-	-	-	-	37,212
Other Services and Supplies	7,000	-	-	-	-	-	7,000
Expendable Prop 250 - 5000	38,500	-	-	-	-	-	38,500

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Water Resources Dept  
Pkg: 110 - Foundational Data for Groundwater Studies

Cross Reference Name: Technical Services  
Cross Reference Number: 69000-010-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	21,000	-	-	-	-	-	21,000
<b>Total Services &amp; Supplies</b>	<b>\$841,177</b>	-	-	-	-	-	<b>\$841,177</b>
<b>Total Expenditures</b>							
Total Expenditures	2,001,470	-	-	-	-	-	2,001,470
<b>Total Expenditures</b>	<b>\$2,001,470</b>	-	-	-	-	-	<b>\$2,001,470</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							7
<b>Total Positions</b>	-	-	-	-	-	-	<b>7</b>
<b>Total FTE</b>							
Total FTE							6.16
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.16</b>

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## PICS116 - Net Package Fiscal Impact Report

## Technical Services

2021-23 Biennium

Cross Reference Number: 69000-010-04-00-00000

Agency Request Budget

Package Number: 110

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9921020	1384248		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	21	2	6,247	131,187	66,051	197,238	1	0.88
9921021	1384249		OA0 C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	21	2	5,726	120,246	63,340	183,586	1	0.88
9921022	1384250		OA0 C8503 B P	NATURAL RESOURCE SPECIALIST	28	PF	21	2	5,208	109,368	60,645	170,013	1	0.88
9921023	1384251		OA0 C8503 B P	NATURAL RESOURCE SPECIALIST	28	PF	21	2	5,208	109,368	60,645	170,013	1	0.88
9921024	1384252		OA0 C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	21	2	4,310	90,510	55,971	146,481	1	0.88
9921025	1384253		OA0 C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	21	2	4,310	90,510	55,971	146,481	1	0.88
9921026	1384254		OA0 C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	21	2	4,310	90,510	55,971	146,481	1	0.88
General Funds										741,699	418,594	1,160,293		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										741,699	418,594	1,160,293	7	6.16

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# BUDGET NARRATIVE

## Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07)/(BPR012)

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

Source	Fund	ORBITS Revenue Acct	2017-19 Actuals	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's Budget	Legislatively Adopted
Non-Business Lic and Fees	OF	0210	-	-	-	-		
Power and Water Fees	OF	0245	2,665,497	2,021,088	-	2,039,700		
Federal Revenue Service Contracts	OF	0360	30,250	33,000	-	33,000		
Charges for Services	OF	0410	122,385	134,587	-	200,000		
Admin and Service Charges	OF	0415	-	-	-	-		
Fines and Forfeitures	OF	0505	-	-	-	-		
Rents and Royalties	OF	0510	-	-	-	-		
Dedicated Fund Obligation Bond	OF	0560	-	-	-	-		
Lottery Bonds	OF	0565	-	-	-	-		
Revenue Bonds	OF	0570	-	-	-	20,895,669		
Interest Income	OF	0605	74,620	74,620	-	82,620		
Sales Income	OF	0705	250	250	-	250		
Loan Repayments	OF	0925	-	-	-	-		
Other Revenues	OF/FF	0975	101,003	1,003	-	1,003		
Federal Funds	FF	0995	491,574	594,071	-	575,000		
<b>Total Revenue</b>			<b>3,485,579</b>	<b>2,858,619</b>	-	<b>23,827,242</b>	-	-
Transfer In - Intrafund	OF	1010	78,920	-	-	-		
Transfer from General Fund	OF	1060	-	-	-	-		
Transfer In - Lottery	LF	1040	-	-	-	-		
Transfer In from Admin Serv	LF	1107	-	-	-	-		
Transfer In from State Lands	OF	1141	-	-	-	-		
Transfer from Watershed Enhance Bd	OF	1691	-	-	-	-		
Transfer Out - Intrafund	OF	2010	(78,920)	-	-	-		
Transfer to General Fund	OF	2060	-	-	-	-		
Tsfr to Environmental Quality	OF	2340	-	-	-	-		
Tsfr to Parks and Rec	OF	2634	-	-	-	-		
Tsfr To Fish and Wildlife	OF	2635	-	-	-	-		
<b>Total Transfers</b>			-	-	-	-	-	-
<b>Net Revenue</b>			<b>3,485,579</b>	<b>2,858,619</b>	-	<b>23,827,242</b>	-	-

# BUDGET NARRATIVE

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

Water Resources Dept  
2021-23 Biennium

Agency Number: 69000

Cross Reference Number: 69000-010-04-00-00000

Source	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
<b>Other Funds</b>						
Power and Water Fees	2,665,497	2,021,088	2,021,088	2,039,700	-	-
Federal Revenues - Svc Contracts	30,250	33,000	33,000	33,000	-	-
Charges for Services	122,385	134,587	134,587	200,000	-	-
Revenue Bonds	-	-	-	20,895,669	-	-
Interest Income	74,620	74,620	74,620	82,620	-	-
Sales Income	250	250	250	250	-	-
Grants (Non-Fed)	100,000	-	-	-	-	-
Other Revenues	1,003	1,003	1,003	1,003	-	-
Transfer In - Intrafund	39,460	-	-	-	-	-
Transfer Out - Intrafund	(39,460)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$2,994,005</b>	<b>\$2,264,548</b>	<b>\$2,264,548</b>	<b>\$23,252,242</b>	<b>-</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	384,264	594,071	594,071	575,000	-	-
Transfer In - Intrafund	39,460	-	-	-	-	-
Transfer Out - Intrafund	(39,460)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$384,264</b>	<b>\$594,071</b>	<b>\$594,071</b>	<b>\$575,000</b>	<b>-</b>	<b>-</b>

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\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012