

Oregon Water Resources Department

Governor’s Recommended 2023- 2025 Budget



	2019-21 Legislatively Approved	2021-23 Legislatively Approved 4/22	2023-25 Current Service Level	2023-25 Governor’s Recommended
General Fund (GF)	\$36,722,794	\$69,089,805	\$63,159,245	\$64,050,544
Other Funds (OF) including Fees	\$13,301,841	\$39,453,906	\$17,085,059	\$32,925,979
Other Funds - Grants/Loans	\$85,849,252	\$86,142,341	\$73,500,000	\$95,765,276
Lottery Funds - Debt Service	\$7,566,502	\$9,499,510	\$15,073,140	\$15,073,140
Federal Funds	\$875,519	\$737,366	\$703,315	\$703,315
Total Funds	\$144,315,908	\$204,922,928	\$169,520,759	\$208,518,254
Positions / Full-Time Equivalent	177/171.79	241/216.82	235/229.18	244/236.20

With some exceptions, most budgetary changes are contained in House Bill 5043 (2023).

General Fund = GF, OF=Other Funds, IWRS = [Integrated Water Resources Strategy](#), FTE= Full-Time Equivalent

Package 101 – Facilitate Interagency Work & Implement IWRS – \$371k GF; 1 FTE / 1 positions – IWRS Actions: 6.B, 9.B, 9.C, and 13.A

Makes a limited duration position from the 2021-2023 budget a full-time permanent position to effectively implement the IWRS, develop updates, and ensure coordination and integration among state, federal, and local agencies, as well as educational and non-governmental organizations. Includes \$100k for contracting, ongoing website, communication, and publication costs.

Package 105 – American Rescue Plan Act Carry Over – \$15.9m OF

Carries forward American Rescue Plan Act funding authorized in the 2021-2023 budget in order for those efforts to be completed, including: place-based planning (\$800k); fish passage (\$500k); Ordinance Project in Umatilla County (\$6m); Well Abandonment, Repair, and Replacement Fund (\$1m); support fee-based programs and engagement with stakeholders (\$1.5m); engineering services for flood methodology & inundation assessments (\$2.5m); Water Measurement Cost Share fund (\$1m); and support surface water and groundwater data collection field equipment (\$2.6m). Carryover needs are estimates.

Package 107 – Feasibility Studies, Water Projects, & Wells – \$23.3m Total Funds (\$1m GF; \$22.3m OF) – IWRS Actions: 5.B, 10.E, 13.D, and 13.E

Invests in programs supporting water projects: Water Projects Grants and Loans (\$20m Lottery Revenue Bond proceeds), Feasibility Study Grants (\$2m Lottery Revenue Bond proceeds), the Well Abandonment, Repair, and Replacement Fund (\$1m GF), and cost of issuance.

Package 108 – Water Rights and Protest Backlog Reduction – \$852k GF; 4.00 / 5 positions – IWRS Actions: 10.G and 13.B

Continues investments to reduce water transactions processing times and allow continued progress on the protest backlog. Extends four limited-duration staff (two caseworkers, a protest specialist and an administrative specialist) hired as a result of legislative actions during the 2021 session meant to reduce water right and protest processing

2023-2025 Governor's Recommended Budget Summary Continued...

backlogs. Adds one limited-duration water rights processing compliance specialist for providing outreach to applicants with recently approved permits or transfer orders.

Package 110 – Centering Equity in Agency Programs & Policy – \$449k GF; 1.76 FTE / 2 positions – IWRS Actions: 8.B, 8.C, and 9.A

Funds two positions that would be responsible for leading the agency's efforts in advancing environmental and racial justice and diversity, equity and inclusion. These positions will increase the agency's capacity to reach underrepresented and underserved groups, including BIPOC and rural communities, as well as to create a workplace culture that is welcoming and inclusive to all.

Package 111 – Water Use, Supply, and Availability Data – \$1.3m GF; 3.26 FTE / 4 positions – IWRS Actions: 1.B, 5.B, 9.C, and 13.B

Provides initial funding for four positions and contracting services critical for modernizing systems and datasets required to update the Water Availability Reporting model and tool. Contracted services include ongoing funding for the collection of weather data (\$225k BOR Agrimet), ongoing funding for stream gage maintenance (\$200k internal or contracted with USGS), one-time acquisition of gridded weather data (\$10k - PRISM), and one-time funding of temporary storage of data (\$18k Google). The four positions will develop internal tools and applications, research and incorporate new methodologies, collect additional field data, and oversee the integration of these changes into the Department's work.

Package 115 – Supporting Resolution of Complex Issues – \$1.5m GF; – IWRS Action: 9.C

This package includes \$1.5 million in facilitation costs for work related to the Confederated Tribes Umatilla Indian Reservation (CTUIR) water rights settlement.

Package 091 – Additional Analyst Adjustments – Includes funding for agency work in Harney County (\$200k) and for work associated with basin studies (\$600k).

Reductions include the following:

- \$2.9m GF reduction, which increases the Department's Vacancy Savings target to 10.3% of budgeted salaries and wages.
- Reduces funding for evapotranspiration projects in the amount of \$325k (partial reduction of 2021 SB 5561 cannabis package).
- Reduces the Water Measurement Cost Share base budget funding by \$106,511. This only impacts the biennial addition of new GF to the account. ~\$140k Other Fund remains in the account, plus ARPA carryover in POP 105.
- Reduces outreach and facilitation funds by \$450k (from 2021: HB 2018 and Complex issues).
- Reduces groundwater study and observation well funding for by ~\$448k.
- Reduce gaging station funds by \$163k.
- Eliminates two assistant watermasters (\$368k GF) and an evapotranspiration hydrologist (\$206k GF) that was related to cannabis (from 2021 SB 5561)
- Other reductions include adjustments to shared statewide administrative costs including Department of Administrative Services assessments and Attorney General costs in the amount of ~\$408k GF and ~\$58k Other Fund.

For additional information please contact:

Bryn.Hudson@water.oregon.gov; 503-302-7584 / Lisa.J.Snyder@water.oregon.gov; 503-983-5801