

OREGON



WATER RESOURCES
DEPARTMENT

Agency Request Budget Development

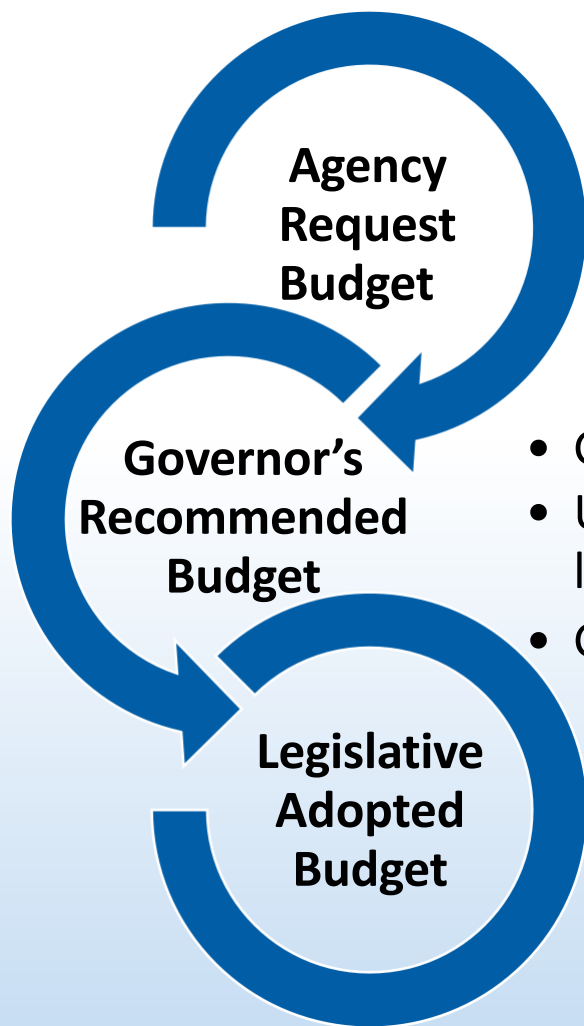
April 9, 2024

Bryn Hudson, Legislative Coordinator

Overview

- 2025 Budget Development Process
- Potential Budget Issues Discussion

Budget Process



- Development in early 2024
- Agency working with Governor's Office on POPs for ARB
- Submitted and Published August 1

- Governor and CFO review ARB
- Use Governor's priorities, budget policies, and current law to make budget decisions
- GRB published in December 2024

- Legislative committees review GRB and hold public meeting
- Legislature determines and votes on budget
- Emergency board, special sessions

- **General considerations**
 - IWRS recommended actions and be aligned with 2019-2024 strategic plan priorities.
 - Realistic timelines and staff capacity given implementation of the new work from the 2021 and 2023 session.
 - Potential impacts on DEIJ and underserved communities.
 - Improving core agency functions and deliverables to enhance customer service and outcomes.
- **POPs:** Fill resource gaps that sustain progress on existing work or benefit the development of internal structures that build strong programmatic foundations.

Potential Budget Packages

- Attachment: 2025 Budget Issues
- Early stages of POP development; little certainty on POPs
- Direction to Categorize POPs:
 - Critical to Agency Operations/Customer Service
 - Supports/Enhances Execution of Existing Program Authority
 - Addressing Critical Need to Build Greater Landscape Resiliency



Potential POPs: Critical to Agency Operations and Customer Service

- Shortfall: Well Construction-Related Fees Shortfalls
- Shortfall: Water Right Transactions and Dam Safety Fee Shortfalls
- Shortfall: HB 3315 ODFW Reviews for Water Right Transactions
- Package 070: Fee Shortfall Reduction Package
- Shortfall: State Scenic Waterways
- Budget Gap: Internal Audit Function



Potential POPs: Critical to Agency Operations and Customer Service

- Information Technology Package
- EJ (Environmental Justice)/Equity Work Communications and Access to Information for Diverse Oregon Communities
- Human Resources and Workplace Safety Needs
- Web Coordinator
- Director's Office Structure
- Position Reclassifications
- Klamath Adjudication Costs
- Legal Coordinator and costs
- OWRD Water Data Needs and Potential Water Data Portal Package



Potential POPs: Supports/Enhances Execution of Existing Program Authority

- Harney Conservation Reserve Enhancement Fund
- Restoration of Funds: Funding for Groundwater Data
- Protest Backlog Reduction



Potential POPs: Addressing Critical Need to Build Greater Landscape Resiliency

- Levee Inventory and Assessments
- Interagency LUBGWMA – Lower Umatilla Basin Groundwater Management Area
- Grant Programs: Recapitalize Funding for Existing Grant Programs
- CTUIR Facilitation – Confederated Tribes of the Umatilla Indian Reservation
- AR/ASR Capacity – Artificial Recharge/Aquifer Storage and Recovery

Upcoming Engagement

April 30:

WR Process Improvement
Discussion



May 7: Public Meeting
(Budget/LC)

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