
MEMORANDUM

Legislative Fiscal Office
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To: *Natural Resources Subcommittee Members*

From: Susie Jordan, LFO Analyst
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Date: June 11, 2013

Subject: *Senate Bill 5547, Water Resources Department*
Work Session Recommendations

Water Resources Department (WRD) – Agency Totals

	2009-11 Actual	2011-13 Legislatively Adopted	2009-11 Current Service Level	2013-15 LFO Recommendation
General Fund	19,268,371	20,614,684	23,640,461	27,209,767
Lottery Funds	348,455	706,751	574,025	574,025
Other Funds	9,560,735	29,162,165	13,289,661	24,303,586
Federal Funds	646,093	1,195,479	1,276,373	1,272,735
Total	29,823,654	51,679,079	38,780,520	53,360,113
Positions	148	146	142	157
FTE	146.09	144.59	141.09	154.80

Attached are the recommendations from the Legislative Fiscal Office for the *Water Resources Department*. It contains the following:

- Standard adjustments for inflation; State Government Service Charges; and reductions for statewide administrative savings and savings anticipated from PERS reforms;
- Provides resources to continue implementation of the Integrated Water Resource Strategy;
- Continues water development loan fund for the Umatilla project utilizing general obligation bond proceeds;
- Provides resources for groundwater investigations, field services staffing incounties, measuring devices, water use reporting, instream protections; and
- Assumes continuation of the existing fee schedule to maintain the current water rights cost-share program of 50% fees and 50% General Funds.

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 6/11/2013.

Accept LFO Recommendation

Move the LFO recommendation to SB 5547.

Budget Notes:

The Water Resources Department will report on a quarterly basis to the House and Senate environment and natural resources committees regarding the status of the Columbia River Treaty Review undertaken by the Bonneville Power Administration and the United States Army Corps of Engineers. The report shall include information regarding Oregon's perspective and key interests in areas such as Hydropower, Flood Risk Management, Ecosystem-Based Function, Navigation, and Water Supply.

Performance Measures

See attached "Legislatively Proposed 2013-15 Key Performance Measures" form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$27,309,767 General Funds; \$574,025 Lottery Funds; \$24,303,586 Other Funds, \$1,272,735 Federal Funds, and 257 positions (154.80 FTE) and that Senate Bill 5547 be approved accordingly.

→ **Approve a motion to amend Senate Bill 5547 by the following:**

Section 1				
Line 6	<u>General Fund</u>	Delete	(25,109,984)	and insert \$27,209,767
Section 2				
Line 8	<u>Lottery Funds</u>	Delete	(1,623,026)	and insert 574,025
Section 3 Other Funds				
Line 21	Water Resources programs	Delete	(24,284,879)	and insert 10,625,209
Line 23	Water development fund loan administration	Delete	(10,551,659)	and insert 10,547,600
Section 4				
Line 27	Federal Funds	Delete	(1,275,645)	and insert 1,272,735

Senate Bill 5547 Final Subcommittee Action:

Final Motion:

Move SB 5547 to the full committee with a “do pass” recommendation, as amended.

LFO102 - Work Session Presentation Report
2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 69000-000-00-00-00000
Water Resources Dept

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	20,614,684	706,751	29,162,165	1,195,479	-	-	51,679,079	146	144.59
2011-13 Ebds, SS & Admin Act	(255,387)	25,633	-	-	-	-	(229,754)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	20,359,297	732,384	29,162,165	1,195,479	-	-	51,449,325	146	144.59
2011-13 Leg Approved Budget (Base)	20,359,297	732,384	29,162,165	1,195,479	-	-	51,449,325	146	144.59
Summary of Base Adjustments	2,444,706	(158,359)	1,088,189	48,603	-	-	3,423,139	(3)	(3.00)
2013-15 Base Budget	22,804,003	574,025	30,250,354	1,244,082	-	-	54,872,464	143	141.59
010: Non-PICS Pers Svc/Vacancy Factor	72,665	-	48,743	6,241	-	-	127,649	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(16,802,807)	-	-	-	(16,802,807)	(1)	(0.50)
030: Inflation & Price List Adjustments	407,169	-	149,995	26,050	-	-	583,214	-	-
050: Fundshifts and Revenue Reductions	356,624	-	(356,624)	-	-	-	-	-	-
2013-15 Current Service Level	23,640,461	574,025	13,289,661	1,276,373	-	-	38,780,520	142	141.09
070: Revenue Reductions/Shortfall	-	-	(941,832)	-	-	-	(941,832)	(7)	(7.00)
080: E-Boards	(113,228)	-	-	-	-	-	(113,228)	-	-
Adjusted 2013-15 Current Service Level	23,527,233	574,025	12,347,829	1,276,373	-	-	37,725,460	135	134.09
Total LFO Recommended Packages	3,682,534	-	11,955,757	(3,638)	-	-	15,634,653	22	20.71
2013-15 Legislative Actions	27,209,767	574,025	24,303,586	1,272,735	-	-	53,360,113	157	154.80
Net change from 2011-13 Leg Approved Budget	6,850,470	(158,359)	(4,858,579)	77,256	-	-	1,910,788	11	10.21
Percent change from 2011-13 Leg Approved Budget	33.6%	(21.6%)	(16.7%)	6.5%	0.0%	0.0%	3.7%	7.5%	7.1%
Net change from 2013-15 Current Service Level	3,682,534	-	11,955,757	(3,638)	-	-	15,634,653	22	20.71
Percent change from 2013-15 Current Service Level	15.7%	0.0%	96.8%	(0.3%)	0.0%	0.0%	41.4%	16.3%	15.4%

LFO102 - Work Session Presentation Report
2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 69000-010-01-00-00000

Administrative Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	2,997,870	706,751	2,131,528	-	-	-	5,836,149	12	10.67
2011-13 Ebds, SS & Admin Act	(7,516)	25,633	-	-	-	-	18,117	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	2,990,354	732,384	2,131,528	-	-	-	5,854,266	12	10.67
2011-13 Leg Approved Budget (Base)	2,990,354	732,384	2,131,528	-	-	-	5,854,266	12	10.67
Summary of Base Adjustments	213,909	(158,359)	(151,414)	-	-	-	(95,864)	-	0.33
2013-15 Base Budget	3,204,263	574,025	1,980,114	-	-	-	5,758,402	12	11.00
010: Non-PICS Pers Svc/Vacancy Factor	3,087	-	(2,760)	-	-	-	327	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,272,781)	-	-	-	(1,272,781)	(1)	(0.50)
030: Inflation & Price List Adjustments	246,051	-	94,300	-	-	-	340,351	-	-
2013-15 Current Service Level	3,453,401	574,025	798,873	-	-	-	4,826,299	11	10.50
080: E-Boards	(1,352)	-	-	-	-	-	(1,352)	-	-
Adjusted 2013-15 Current Service Level	3,452,049	574,025	798,873	-	-	-	4,824,947	11	10.50
Total LFO Recommended Packages	1,144,222	-	(74,698)	-	-	-	1,069,524	3	2.50
2013-15 Legislative Actions	4,596,271	574,025	724,175	-	-	-	5,894,471	14	13.00
Net change from 2011-13 Leg Approved Budget	1,605,917	(158,359)	(1,407,353)	-	-	-	40,205	2	2.33
Percent change from 2011-13 Leg Approved Budget	53.7%	(21.6%)	(66.0%)	0.0%	0.0%	0.0%	0.7%	16.7%	21.8%
Net change from 2013-15 Current Service Level	1,144,222	-	(74,698)	-	-	-	1,069,524	3	2.50
Percent change from 2013-15 Current Service Level	33.1%	0.0%	(9.4%)	0.0%	0.0%	0.0%	22.2%	27.3%	23.8%

Administrative Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 081 May 2012 E-Board

Package Description This package incorporates the effects of actions of the Emergency Board at its May 2012 meeting implementing statewide General Fund reductions enacted in tthe 2012 legislative session to restructure state government business oeprations and management and management of agency programs and services. Professional Services is reduced.

LFO Recommendation Approved

LFO Recommended	(1,352)	-	-	-	-	-	(1,352)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Statewide Administrative Savings

Package Description This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. They will continue to work on details of these reductions and report back during the 2014 session.

LFO Recommendation Approve

LFO Recommended	(124,978)	-	(67,795)	-	-	-	(192,773)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve

LFO Recommended	(4,149)	-	(768)	-	-	-	(4,917)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve

LFO Recommended	(33,158)	-	(6,135)	-	-	-	(39,293)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 204 Water Supply Development Program

Package Description This package would add expenditure limitation to spend proposed lottery backed bond proceeds to hire four permanent positions (NRS3, NRS4, NRS5 and Fiscal Analyst 3) to evaluate water supply development options including purchase of stored water, investment in or development of new water resource projects and acquisition or lease of water rights modeled after the State of Washington's Columbia River Program for a water supply development program, which would be modeled on the Washington Columbia River Program approved in 2006. This program has provided funding to develop sufficient water supplies for both in-stream and out-of-stream water uses. This could include above and below ground water storage.

LFO Recommendation Approve positions only to evaluate water supply development options; defer lottery backed bond proceed decision to be prioritized with lottery bond debt bill, Senate Bill 5506.

Budget Instructions Revenue from Lottery Bond proceeds anticipated in the package will not be available until 2015 causing a change in debt service from \$947,488 to zero. Due to the shift in timing/availability of funding, the committee expects that it may be necessary for the Department to utilize existing General Fund limitation to initiate high priority projects and reimburse these costs with bond proceeds when the bond proceeds become available. If the bond sale does not move forward as anticipated, WRD may request restoration of up to \$2 million from the Legislature or interim Emergency Board.

LFO Analyst Notes The package supports HB 2258, technical adjustment made to reduce \$58,482 in personal services and shift to service and supplies accounts. The state's Lottery debt capacity is at the maximum level until Spring of 2015, all proposals for lottery bond debt service are being evaluated and prioritized in conjunction with Senate Bill 5506.

LFO Recommended	415,531	-	-	-	-	-	415,531	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 206 Feasibility Study Grants-SB1069

Package Description This package provides resources for an ongoing competitive grant program to share the cost to individuals and communities who are seeking local solutions to their water shortage problems. Utilizes GO bonds authorized by the 2009 Legislature. The package relates to the Integrated Water Resources Supply strategy recommended action 13-C.

LFO Recommendation Approve the package using General Funds instead of Lottery Bond proceeds, reduces bond debt service and bond issuance costs and allows agency to include funding in base budget for the following biennium.

LFO Recommended	890,976	-	-	-	-	-	890,976	1	0.50
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LFO102 - Work Session Presentation Report
2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 69000-010-03-00-00000

Field Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	8,775,835	-	3,171,435	115,602	-	-	12,062,872	65	65.00
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	8,775,835	-	3,171,435	115,602	-	-	12,062,872	65	65.00
2011-13 Leg Approved Budget (Base)	8,775,835	-	3,171,435	115,602	-	-	12,062,872	65	65.00
Summary of Base Adjustments	(133,644)	-	(1,035,722)	48,603	-	-	(1,120,763)	(15)	(15.00)
2013-15 Base Budget	8,642,191	-	2,135,713	164,205	-	-	10,942,109	50	50.00
010: Non-PICS Pers Svc/Vacancy Factor	(18,223)	-	(16,277)	6,241	-	-	(28,259)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(25,026)	-	-	-	(25,026)	-	-
030: Inflation & Price List Adjustments	(17,654)	-	3,467	133	-	-	(14,054)	-	-
050: Fundshifts and Revenue Reductions	356,624	-	(356,624)	-	-	-	-	-	-
2013-15 Current Service Level	8,962,938	-	1,741,253	170,579	-	-	10,874,770	50	50.00
080: E-Boards	(26,133)	-	-	-	-	-	(26,133)	-	-
Adjusted 2013-15 Current Service Level	8,936,805	-	1,741,253	170,579	-	-	10,848,637	50	50.00
Total LFO Recommended Packages	606,932	-	140,081	(3,638)	-	-	743,375	4	3.83
2013-15 Legislative Actions	9,543,737	-	1,881,334	166,941	-	-	11,592,012	54	53.83
Net change from 2011-13 Leg Approved Budget	767,902	-	(1,290,101)	51,339	-	-	(470,860)	(11)	(11.17)
Percent change from 2011-13 Leg Approved Budget	8.8%	0.0%	(40.7%)	44.4%	0.0%	0.0%	(3.9%)	(16.9%)	(17.2%)
Net change from 2013-15 Current Service Level	606,932	-	140,081	(3,638)	-	-	743,375	4	3.83
Percent change from 2013-15 Current Service Level	6.8%	0.0%	8.0%	(2.1%)	0.0%	0.0%	6.9%	8.0%	7.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 081 May 2012 E-Board

Package Description This package reduces professional services and other services and supplies; it is part of a 2012 Legislature/Emergency Board effort to permanently reduce General Fund expenditures by \$28 million statewide.

LFO Recommendation Approve

LFO Recommended	(26,133)	-	-	-	-	-	(26,133)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve

LFO Recommended	(21,623)	-	(3,004)	(405)	-	-	(25,032)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve

LFO Recommended	(172,782)	-	(23,995)	(3,233)	-	-	(200,010)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 201 Implement Int Water Resource Strat

Package Description This package provides resources for a permanent NR Policy Analyst (Program Analyst 4) to implement data collection, local planning, instream protections, water supply development, funding for local communities and stable funding for state agencies. This package supports the implementation of the 2012-17 IWRS and the development of the next IWRS, due in 2017.

LFO Recommendation Approve

LFO Recommended	209,004	-	-	-	-	-	209,004	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 202 Conduct Basin Groundwater Invest.

Package Description This package restores groundwater study funds reduced in the past several biennia due to General Fund shortages statewide; and supports a partnership with USGS to conduct comprehensive basin-by-basin groundwater investigations that include data surveys, define relationships between groundwater and surface water, and provide science-based tools for managing groundwater on a sustainable basis. It relates to the Integrated Water Resource Strategy Recommended Action 1a.

LFO Recommendation Approve

Budget Instructions Out of this amount, \$100,000 is designated for studies in the Metolius Basin.

LFO Recommended	250,000	-	-	-	-	-	250,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 203 Field Services Capacity

Package Description Provides funding to restore two permanent watermaster positions to aid water users in water management within the Wallowa and Klamath Basins. The watermaster position in Klamath County will be hired at the beginning of the biennium to aid in the immediate distribution of water at the conclusion of the adjudication proceedings in Klamath County; the Wallowa watermaster position will be hired in September.

LFO Recommendation Approve

LFO Analyst Notes State and county budget reductions have reduced the watermaster corps. One of the positions will be phased-in, thus the amount for the 2015-17 biennium will be larger than for the 2013-15 biennium.

LFO Recommended	342,333	-	-	-	-	-	342,333	2	1.83
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LFO102 - Work Session Presentation Report
2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 69000-010-03-00-00000

Field Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 209 Limited Duration Asst. Watermaster

Package Description This package continues an assistant watermaster in the Deschutes Basin, which was approved as limited duration in the 2011-13 budget. The package for the 2013-15 biennium would make the position permanent. The position is funded by payments from Deschutes, Jefferson, Crook, and Klamath Counties.

LFO Recommendation Approve

LFO Recommended	-	-	167,080	-	-	-	167,080	1	1.00
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LFO102 - Work Session Presentation Report
2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 69000-010-04-00-00000

Technical Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	4,493,098	-	3,888,442	1,079,877	-	-	9,461,417	35	34.92
2011-13 Ebds, SS & Admin Act	(175,000)	-	-	-	-	-	(175,000)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	4,318,098	-	3,888,442	1,079,877	-	-	9,286,417	35	34.92
2011-13 Leg Approved Budget (Base)	4,318,098	-	3,888,442	1,079,877	-	-	9,286,417	35	34.92
Summary of Base Adjustments	1,045,294	-	381,644	-	-	-	1,426,938	2	2.00
2013-15 Base Budget	5,363,392	-	4,270,086	1,079,877	-	-	10,713,355	37	36.92
010: Non-PICS Pers Svc/Vacancy Factor	27,343	-	21,734	-	-	-	49,077	-	-
030: Inflation & Price List Adjustments	(15,878)	-	46,090	25,917	-	-	56,129	-	-
2013-15 Current Service Level	5,374,857	-	4,337,910	1,105,794	-	-	10,818,561	37	36.92
070: Revenue Reductions/Shortfall	-	-	(115,022)	-	-	-	(115,022)	(1)	(1.00)
080: E-Boards	(59,592)	-	-	-	-	-	(59,592)	-	-
Adjusted 2013-15 Current Service Level	5,315,265	-	4,222,888	1,105,794	-	-	10,643,947	36	35.92
Total LFO Recommended Packages	2,030,816	-	(73,461)	-	-	-	1,957,355	8	7.38
2013-15 Legislative Actions	7,346,081	-	4,149,427	1,105,794	-	-	12,601,302	44	43.30
Net change from 2011-13 Leg Approved Budget	3,027,983	-	260,985	25,917	-	-	3,314,885	9	8.38
Percent change from 2011-13 Leg Approved Budget	70.1%	0.0%	6.7%	2.4%	0.0%	0.0%	35.7%	25.7%	24.0%
Net change from 2013-15 Current Service Level	2,030,816	-	(73,461)	-	-	-	1,957,355	8	7.38
Percent change from 2013-15 Current Service Level	38.2%	0.0%	(1.7%)	0.0%	0.0%	0.0%	18.4%	22.2%	20.5%

Technical Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces expenditures to fit within revenues because of a sunset on a 2009 bill to increase fees. The fee increase was approved to backfill General Fund due to state budget shortfalls. The sunset would be effective in June 2013; however, a legislative concept to extend the existing fee structure is moving forward. The analyst has modified this package to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

LFO Recommendation Approve

LFO Recommended	-	-	(115,022)	-	-	-	(115,022)	(1)	(1.00)
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Technical Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 081 May 2012 E-Board

Package Description This package reduces professional services for information technology work; it is part of a 2012 Legislature/Emergency Board effort to permanently reduce General Fund expenditures by \$28 million statewide.

LFO Recommendation Approve

LFO Recommended	(59,592)	-	-	-	-	-	(59,592)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve

LFO Recommended	(13,392)	-	(8,171)	-	-	-	(21,563)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve

LFO Recommended	(107,011)	-	(65,290)	-	-	-	(172,301)	-	-
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Technical Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Water-Use Reporting Program

Package Description This package would restore a permanent position for measuring and reporting amounts of surface/groundwater diverted for beneficial use. It will enable agency to provide technical assistance to water users, and work with water users to fulfill requirements of their water use measurement and reporting.

LFO Recommendation Approve

LFO Recommended	174,363	-	-	-	-	-	174,363	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Instream Protections

Package Description This package would provide resources for research and to secure additional in-stream flow protections, including peak and ecological flows. Funds two permanent positions, a hydrologist and a permit writer (2.0 FTE) to develop instream needs criteria for basins throughout the state and a schedule for completion of basin, collect data and implement instream protections. Complements ODFW request for biologists to determine flow needs for native fish species.

LFO Recommendation Approve

LFO Recommended	366,856	-	-	-	-	-	366,856	2	2.00
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Technical Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Measurement Cost Share Fund

Package Description This package provides resources to recapitalize an existing fund to assist water users to purchase/install weirs, flumes, meters, and other appropriate measurement devices on significant points of diversion in priority watersheds. The deployment of devices was part of plan developed in 2000.

LFO Recommendation Approve

LFO Recommended	100,000	-	-	-	-	-	100,000	-	-
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Technical Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Groundwater Data Collection

Package Description This package would provide resources to increase data collection sites, analyze groundwater systems, assess options for new but sustainable uses, investigate reports of user problems, and consolidate information in database.

LFO Recommendation Approve two permanent Natural Resource 1 positions, (1.75 FTE adjusted to reflect delay for recruitment); and services and supplies to add 13 monitoring wells and groundwater tools and scientific measuring devices.

LFO Recommended	780,000	-	-	-	-	-	780,000	2	1.75
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Technical Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 106 Surface Water Data Collection

Package Description This package would provide for new stream gauges at high priority points of diversion and three hydrologic technicians to manage them.

LFO Recommendation Approve three permanent positions, a Natural Resource Specialist 2, Natural Resource Specialist 3, and an Information Specialist 5 (2.63 FTE adjusted to reflect delay to recruitment and fill the positions) and Services and Supplies to provide 16 stream gauges.

LFO Recommended	730,000	-	-	-	-	-	730,000	3	2.63
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LFO102 - Work Session Presentation Report
2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 69000-010-06-00-00000
Water Rights and Adjudications

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	1,914,878	-	2,656,580	-	-	-	4,571,458	25	25.00
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	1,914,878	-	2,656,580	-	-	-	4,571,458	25	25.00
2011-13 Leg Approved Budget (Base)	1,914,878	-	2,656,580	-	-	-	4,571,458	25	25.00
Summary of Base Adjustments	1,333,462	-	1,076,708	-	-	-	2,410,170	12	11.67
2013-15 Base Budget	3,248,340	-	3,733,288	-	-	-	6,981,628	37	36.67
010: Non-PICS Pers Svc/Vacancy Factor	52,806	-	45,329	-	-	-	98,135	-	-
030: Inflation & Price List Adjustments	65,134	-	5,352	-	-	-	70,486	-	-
2013-15 Current Service Level	3,366,280	-	3,783,969	-	-	-	7,150,249	37	36.67
070: Revenue Reductions/Shortfall	-	-	(826,810)	-	-	-	(826,810)	(6)	(6.00)
080: E-Boards	(420)	-	-	-	-	-	(420)	-	-
Adjusted 2013-15 Current Service Level	3,365,860	-	2,957,159	-	-	-	6,323,019	31	30.67
Total LFO Recommended Packages	(61,221)	-	907,718	-	-	-	846,497	7	7.00
2013-15 Legislative Actions	3,304,639	-	3,864,877	-	-	-	7,169,516	38	37.67
Net change from 2011-13 Leg Approved Budget	1,389,761	-	1,208,297	-	-	-	2,598,058	13	12.67
Percent change from 2011-13 Leg Approved Budget	72.6%	0.0%	45.5%	0.0%	0.0%	0.0%	56.8%	52.0%	50.7%
Net change from 2013-15 Current Service Level	(61,221)	-	907,718	-	-	-	846,497	7	7.00
Percent change from 2013-15 Current Service Level	(1.8%)	0.0%	30.7%	0.0%	0.0%	0.0%	13.4%	22.6%	22.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces expenditures to fit within revenues because of a sunset on a 2009 bill to increase fees. This package reduces expenditures to fit within revenues because of a sunset on a 2009 bill to increase fees. The fee increase was approved to backfill General Fund due to state budget shortfalls. The sunset would be effective in June 2013; however, a legislative concept to extend the existing fee structure is moving forward. The analyst has modified this package to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board. Restored in package 208.

LFO Recommendation Approve.

LFO Recommended	-	-	(826,810)	-	-	-	(826,810)	(6)	(6.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 081 May 2012 E-Board

Package Description This package incorporates the effects of actions of the Emergency Board at its May 2012 meeting implementing statewide General Fund reductions enacted in tthe 2012 legislative session to restructure state government business oepartions and management andmanagement of agency programs and services. The package reduced professional services.

LFO Recommendation Approve

LFO Recommended	(420)	-	-	-	-	-	(420)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve

LFO Recommended	(6,810)	-	(9,843)	-	-	-	(16,653)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve

LFO Recommended	(54,411)	-	(78,648)	-	-	-	(133,059)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 208 Extend Water Transaction Fee Sched.

Package Description Provides resources to retain permit writing staff paid for by fees on water right transactions which sunsets on July 1, 2013. The current fee schedule funds about \$2.1 million worth of work and 16 FTE in the Water Rights Division. A roll-back to 2003 levels would decrease both the funding and staffing levels by 7 FTE and \$1 million.

LFO Recommendation Approve

LFO Analyst Notes This package is dependent on passage of HB 2259

LFO Recommended	-	-	996,211	-	-	-	996,211	7	7.00
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LFO102 - Work Session Presentation Report
2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 69000-010-07-00-0000

Director's Office

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	2,433,003	-	4,749	-	-	-	2,437,752	8	8.00
2011-13 Ebds, SS & Admin Act	(72,871)	-	-	-	-	-	(72,871)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	2,360,132	-	4,749	-	-	-	2,364,881	8	8.00
2011-13 Leg Approved Budget (Base)	2,360,132	-	4,749	-	-	-	2,364,881	8	8.00
Summary of Base Adjustments	(14,315)	-	-	-	-	-	(14,315)	(2)	(2.00)
2013-15 Base Budget	2,345,817	-	4,749	-	-	-	2,350,566	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	7,652	-	-	-	-	-	7,652	-	-
030: Inflation & Price List Adjustments	129,516	-	647	-	-	-	130,163	-	-
2013-15 Current Service Level	2,482,985	-	5,396	-	-	-	2,488,381	6	6.00
080: E-Boards	(25,731)	-	-	-	-	-	(25,731)	-	-
Adjusted 2013-15 Current Service Level	2,457,254	-	5,396	-	-	-	2,462,650	6	6.00
Total LFO Recommended Packages	(38,215)	-	-	-	-	-	(38,215)	-	-
2013-15 Legislative Actions	2,419,039	-	5,396	-	-	-	2,424,435	6	6.00
Net change from 2011-13 Leg Approved Budget	58,907	-	647	-	-	-	59,554	(2)	(2.00)
Percent change from 2011-13 Leg Approved Budget	2.5%	0.0%	13.6%	0.0%	0.0%	0.0%	2.5%	(25.0%)	(25.0%)
Net change from 2013-15 Current Service Level	(38,215)	-	-	-	-	-	(38,215)	-	-
Percent change from 2013-15 Current Service Level	(1.6%)	0.0%	0.0%	0.0%	0.0%	0.0%	(1.6%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 081 May 2012 E-Board

Package Description This package reduces expenditures as part of the 2012 Legislature/Emergency Board action to make permanent \$28 million in General Fund reductions statewide. It reduces communications for the Integrated Water Resources Strategy to water users.

LFO Recommendation Approve

LFO Recommended	(25,731)	-	-	-	-	-	(25,731)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve

LFO Recommended	(4,251)	-	-	-	-	-	(4,251)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve

LFO Recommended	(33,964)	-	-	-	-	-	(33,964)	-	-
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LFO102 - Work Session Presentation Report
2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 69000-020-00-00-00000
Water Development Loan Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	17,309,431	-	-	-	17,309,431	1	1.00
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	17,309,431	-	-	-	17,309,431	1	1.00
2011-13 Leg Approved Budget (Base)	-	-	17,309,431	-	-	-	17,309,431	1	1.00
Summary of Base Adjustments	-	-	816,973	-	-	-	816,973	-	-
2013-15 Base Budget	-	-	18,126,404	-	-	-	18,126,404	1	1.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	717	-	-	-	717	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(15,505,000)	-	-	-	(15,505,000)	-	-
030: Inflation & Price List Adjustments	-	-	139	-	-	-	139	-	-
2013-15 Current Service Level	-	-	2,622,260	-	-	-	2,622,260	1	1.00
Adjusted 2013-15 Current Service Level	-	-	2,622,260	-	-	-	2,622,260	1	1.00
Total LFO Recommended Packages	-	-	11,056,117	-	-	-	11,056,117	-	-
2013-15 Legislative Actions	-	-	13,678,377	-	-	-	13,678,377	1	1.00
Net change from 2011-13 Leg Approved Budget	-	-	(3,631,054)	-	-	-	(3,631,054)	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	(21.0%)	0.0%	0.0%	0.0%	(21.0%)	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	11,056,117	-	-	-	11,056,117	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	421.6%	0.0%	0.0%	0.0%	421.6%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve

LFO Recommended	-	-	(564)	-	-	-	(564)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The package limits annual cost-of-living benefits for retirees.

LFO Recommendation Approve

LFO Recommended	-	-	(4,510)	-	-	-	(4,510)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 205 Water Dev Loan Fund-Umatilla Proj.

Package Description This package provides resources for bond issuance, issuance costs, and loans related to \$10 million in bonds. The 2009 Legislature authorized General Obligation bonds in the amount of \$10 million during the 2009-11 biennium and \$15 million during the 2011-13 biennium for the implementation of water development projects in the Columbia River Basin. The Umatilla Basin Water Commission requested that the bonding authority be deferred until 2013-15 in the event that they find it beneficial to use the Water Development Loan Fund to finance the next phase of the project. This package relates to the Integrated Water Resources Strategy recommended action 10.b.

LFO Recommendation Approve

LFO Recommended	-	-	11,061,191	-	-	-	11,061,191	-	-
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Legislatively Proposed 2013-2015 Key Performance Measures

Agency: WATER RESOURCES DEPARTMENT

Mission: To serve the public by practicing and promoting responsible water management.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - FLOW RESTORATION - Percent of watersheds that need flow restoration for fish that had a significant quantity of water put instream through WRD administered programs.		Approved KPM	24.00	24.00	24.00
2 - PROTECTION OF INSTREAM WATER RIGHTS - Ratio of the streams regulated to protect instream water rights to all streams regulated.		Approved KPM	0.85	0.80	0.80
3 - MONITOR COMPLIANCE - Percent of total regulatory actions that found water right holders in compliance with water rights and regulations.		Approved KPM	95.00	98.00	98.00
4 - STREAM FLOW GAGING - Percent change from 2001 in the number of WRD operated or assisted gauging stations.		Approved KPM	-0.90	6.50	6.50
5 - ASSESSING GROUNDWATER RESOURCES - Percent change from 2001 in the number of wells routinely monitored to assess ground water resources.		Approved KPM	4.00	7.00	7.00
6 - EQUIP CITIZENS WITH INFORMATION - Percent of water management related datasets collected by WRD that are available to the public on the internet.		Approved KPM	90.00	90.00	90.00
7 - EQUIP CITIZENS WITH INFORMATION - Number of times water management related data was accessed through the WRD's Internet site.		Approved KPM	2.17	2.25	2.25
8 - Fully implement the Water Resources Commissions 2000 Water Measurement Strategy		Approved KPM	668.00	1,125.00	1,300.00
9 - PROMOTE EFFICIENCY IN WATER MANAGEMENT AND CONSERVATION PLAN REVIEWS - Percent of water management and conservation plans that received a preliminary review within 90 days of plan submittal.		Approved KPM	96.00	95.00	95.00

Agency: WATER RESOURCES DEPARTMENT

Mission: To serve the public by practicing and promoting responsible water management.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
10 - PROMOTE EFFICIENCY IN WATER RIGHT APPLICATION PROCESSING - Percent of water right applications that receive an initial review within 45 days of application filing.		Approved KPM	35.00	55.00	55.00
11 - PROMOTE EFFICIENCY IN TRANSFER APPLICATION PROCESSING - Percent of transfer final orders issued within 120 days of application filing.		Approved KPM	32.00	30.00	30.00
12 - PROMOTE EFFICIENCY IN FIELD STAFF REGULATORY ACTIVITIES - Number of places where water is legally taken out of stream and used (points of diversion) per FTE of field staff.		Approved KPM	2,640.00	2,400.00	2,400.00
13 - INCREASE WATER USE REPORTING		Approved KPM	19.00	74.00	78.00
14 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Accuracy	Approved KPM	77.00	85.00	85.00
14 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved KPM	78.00	85.00	85.00
14 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved KPM	81.00	85.00	85.00
14 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Helpfulness	Approved KPM	83.00	85.00	85.00
14 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Overall	Approved KPM	76.00	85.00	85.00

Agency: WATER RESOURCES DEPARTMENT

Mission: To serve the public by practicing and promoting responsible water management.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
14 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Timeliness	Approved KPM	62.00	85.00	85.00

LFO Recommendation:

Sub-Committee Action:

LFO recommends approving the Key Performance Measures submitted by the department with the following modifications:

KPM # 2 – PROTECTION OF INSTREAM WATER RIGHTS: Targets need to be increased to at least .80 to reflect additional investments in stream flow monitoring devices and personnel as well as actual experience.

KPM #3 – STREAM FLOW GAGING: Increased targets to reflect additional investment in budget resources.

KPM #4 – ASSESSING GROUNDWATER RESOURCES: Increased investment of resources should increase performance by 20%; target is increased to reflect additional resources.

KPM #10 - PROMOTE EFFICIENCY IN WATER MANAGEMENT AND CONSERVATION PLAN REVIEWS: Combination of additional staff and agency efforts to conduct outreach education should enable agency to maintain higher target levels. Target is increased to 95%.

KPM #12 - PROMOTE EFFICIENCY IN FIELD STAFF REGULATORY ACTIVITIES: The budget adds three new positions in Field Services which should increase performance. The average actual experience over the last three years exceeded the target by 10%. With additional staff, the target should be increased by 20%.

KPM #13 – INCREASE WATER USE REPORTING: Targets are to increase the percent reporting by 5% each year. The agency reports the lower target reflects the removal of funding for the position managing the workload. The budget reinstates funding for the position, therefore the target should be increased to the level commensurate with the results when the positions was filled in 2008.