

Oregon Water Resources Department 2015-17 Budget Presentation

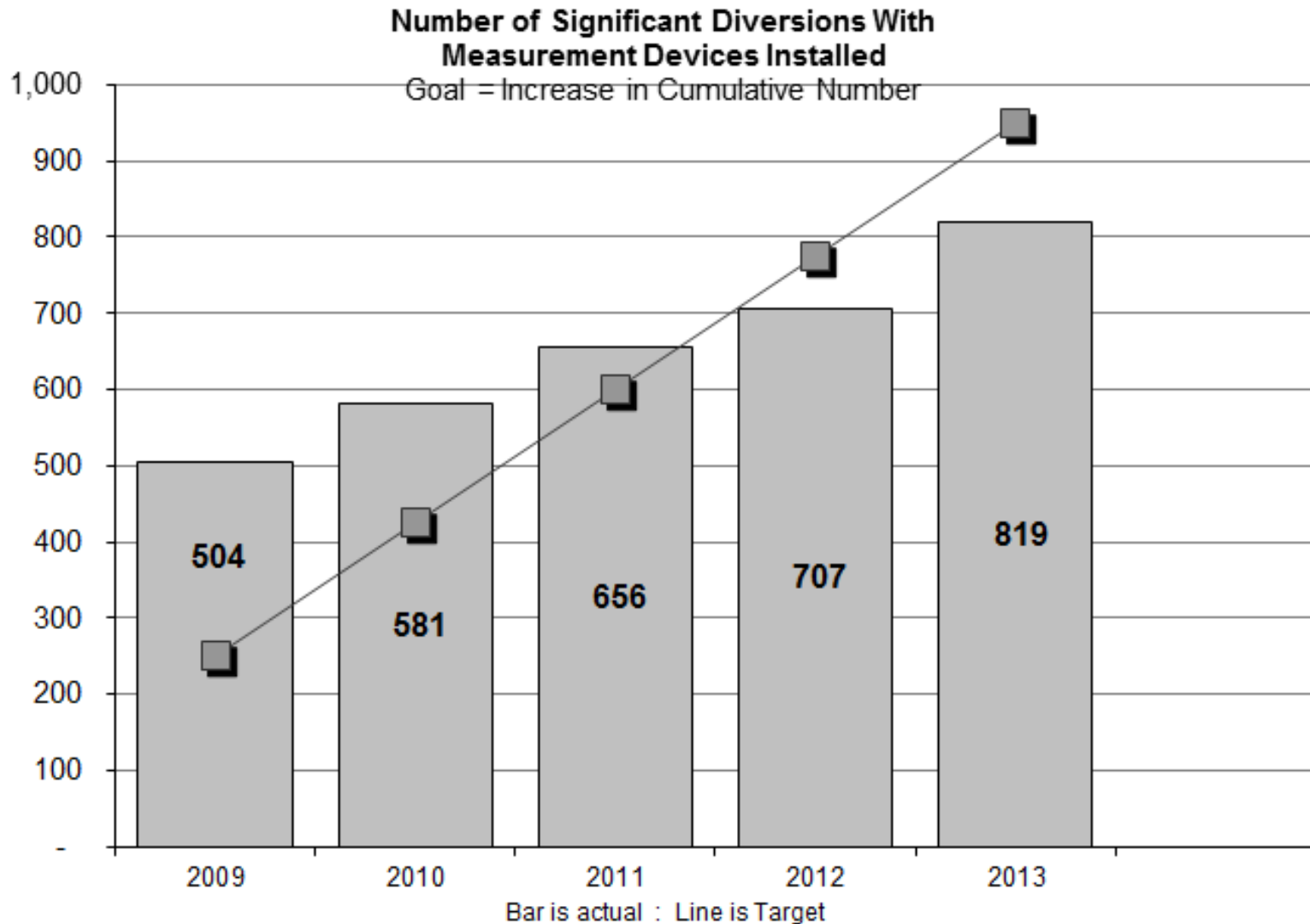
Joint Ways & Means Natural Resources Subcommittee
Phase 2

Presented by: Tom Byler, Director
May 5, 2015



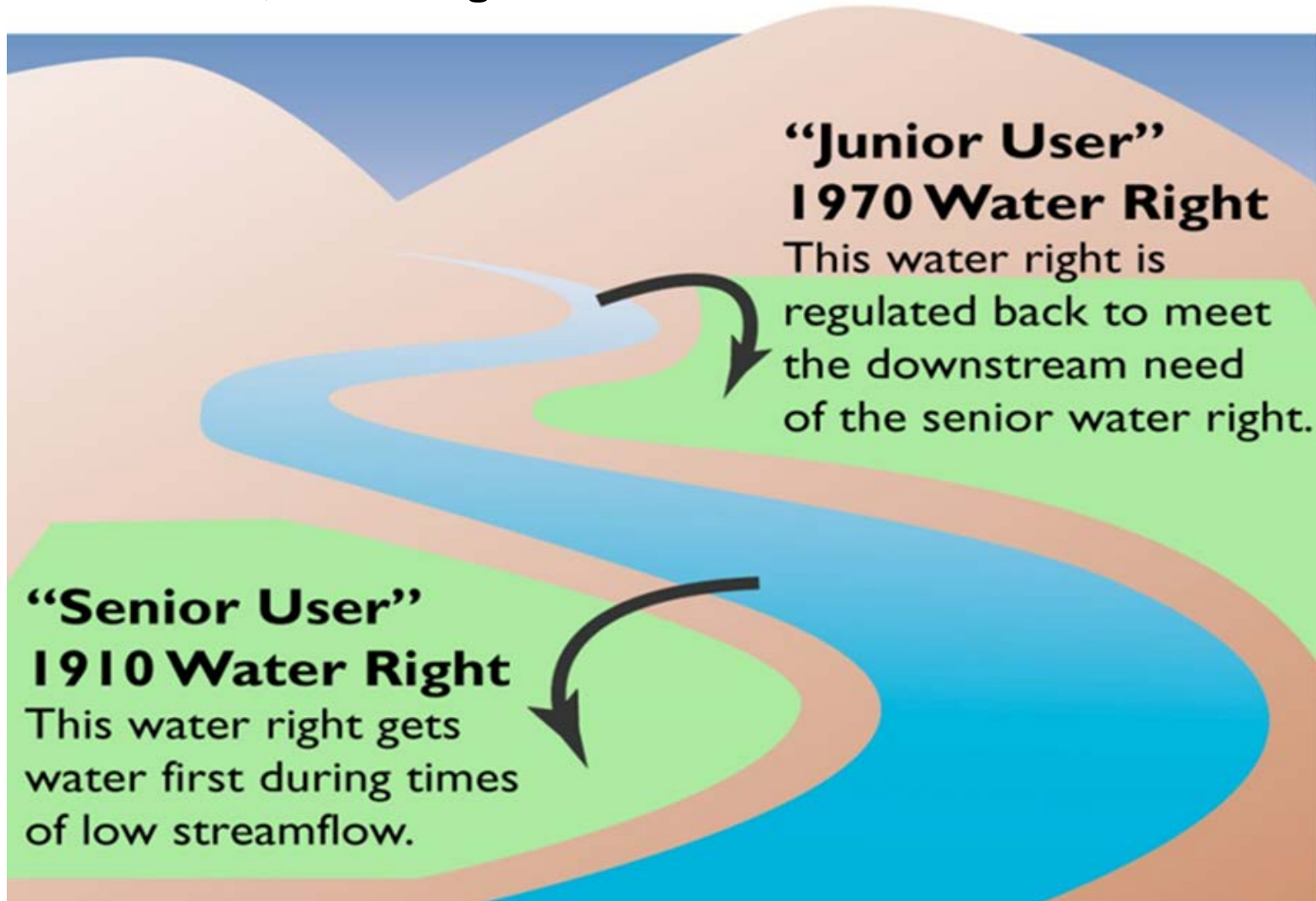
KPM #8

IMPLEMENT 2000 WATER MEASUREMENT STRATEGY



1909 Water Code & Prior Appropriation

First in time, first in right.



CONTEXT: Integrated Water Resource Strategy

- **IWRS Recommended Actions:**
 - Understand water resources today
 - Understand instream and out-of-stream needs
 - Understand the coming pressures that affect our needs and supplies
 - Meet Oregon's instream and out-of-stream needs
- **Budget Investments**
 - Integrated Water Resources Development
 - Strengthening Department Core Functions
 - Helping Communities Solve Water Challenges

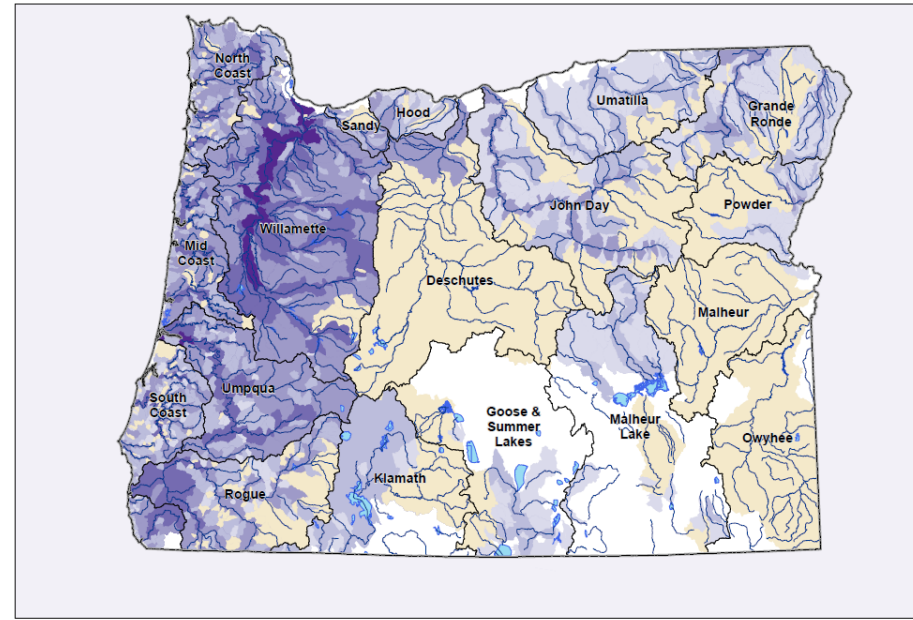


CONTEXT: Available Surface Water

Water availability for live flow allocation in August

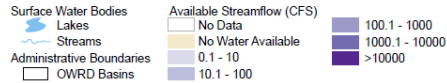


Water availability for storage in January



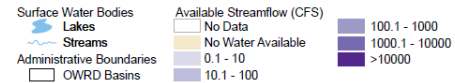
August Available Streamflow
Calculated at 80% Exceedance

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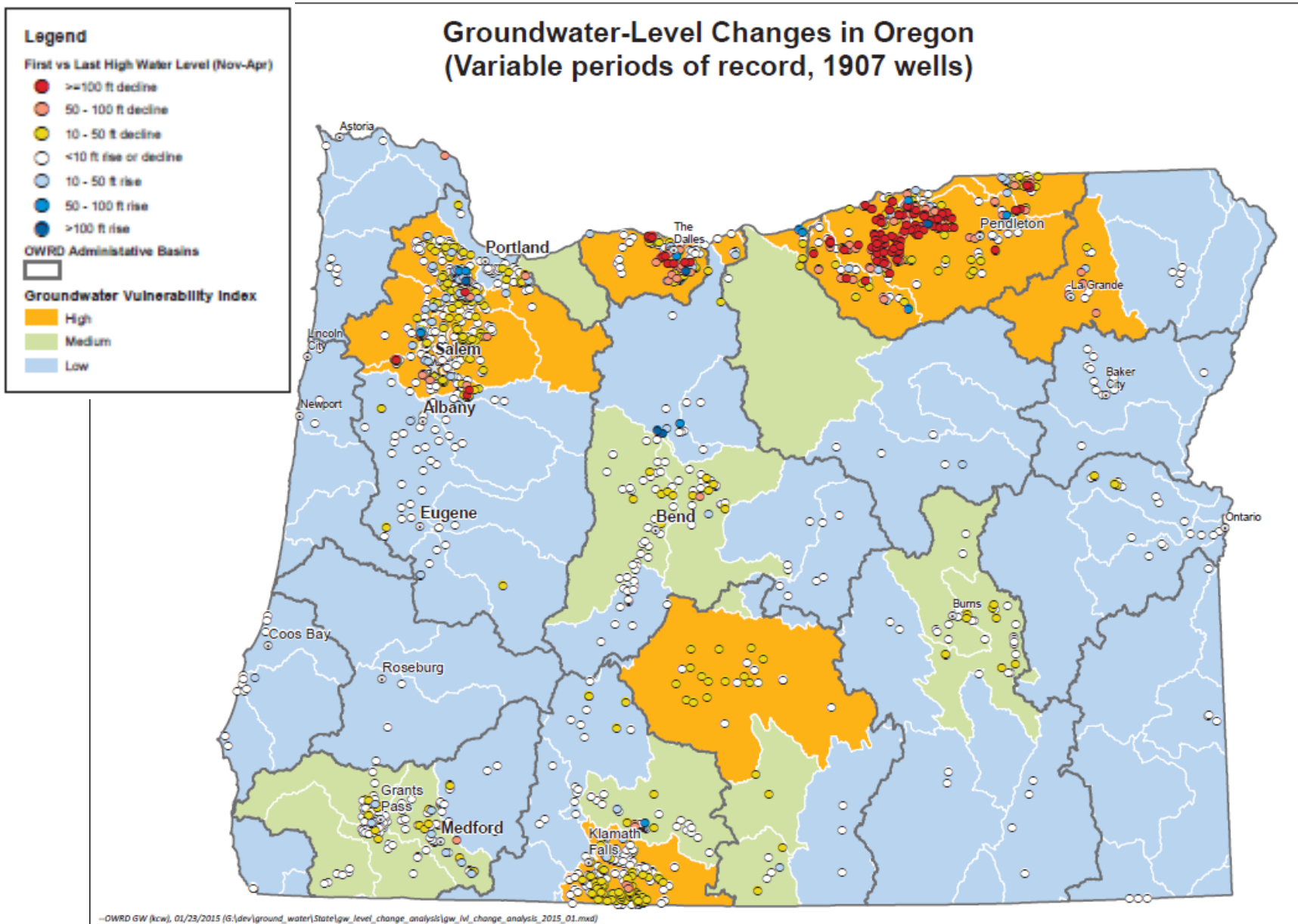


January Available Streamflow
Calculated at 50% Exceedance

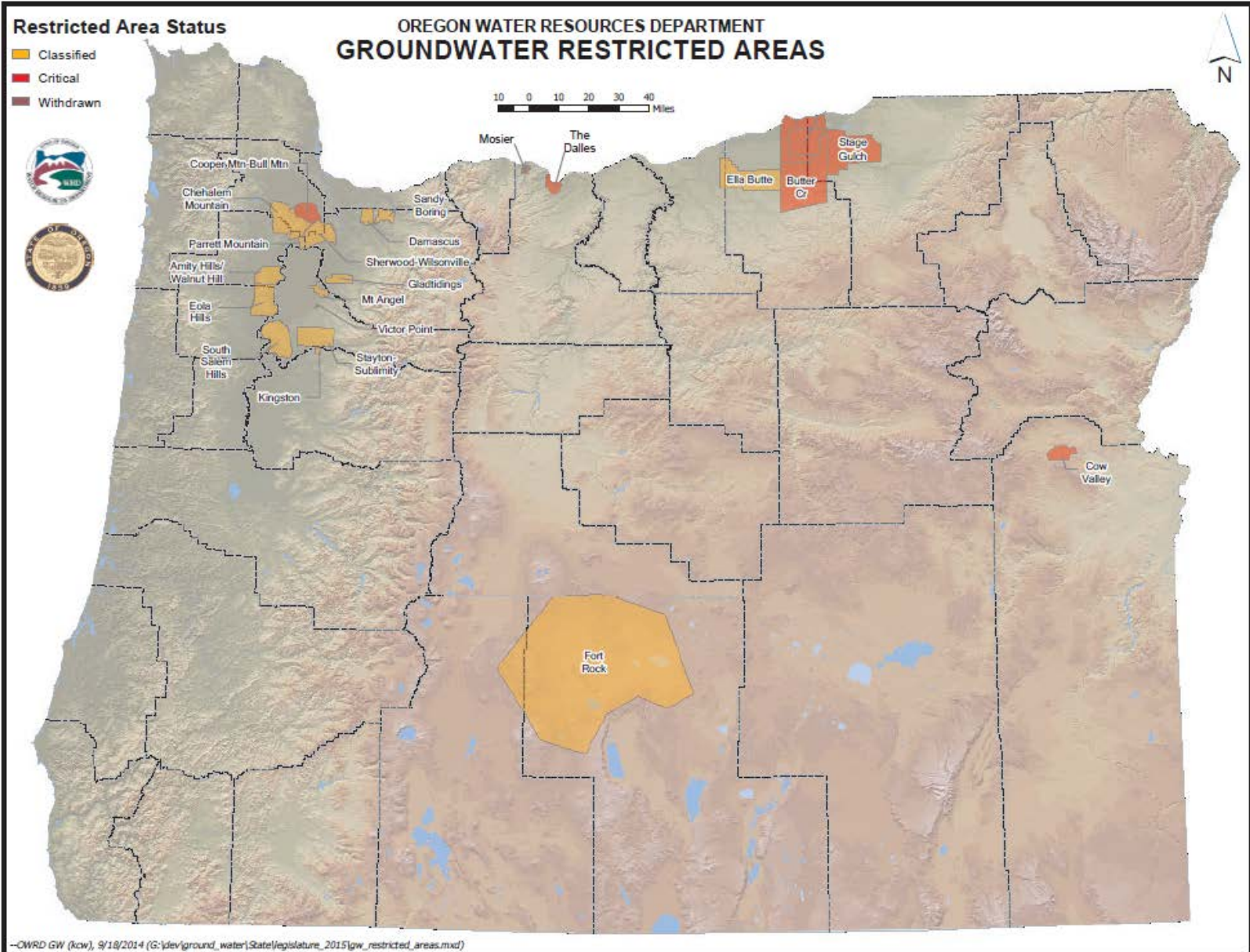
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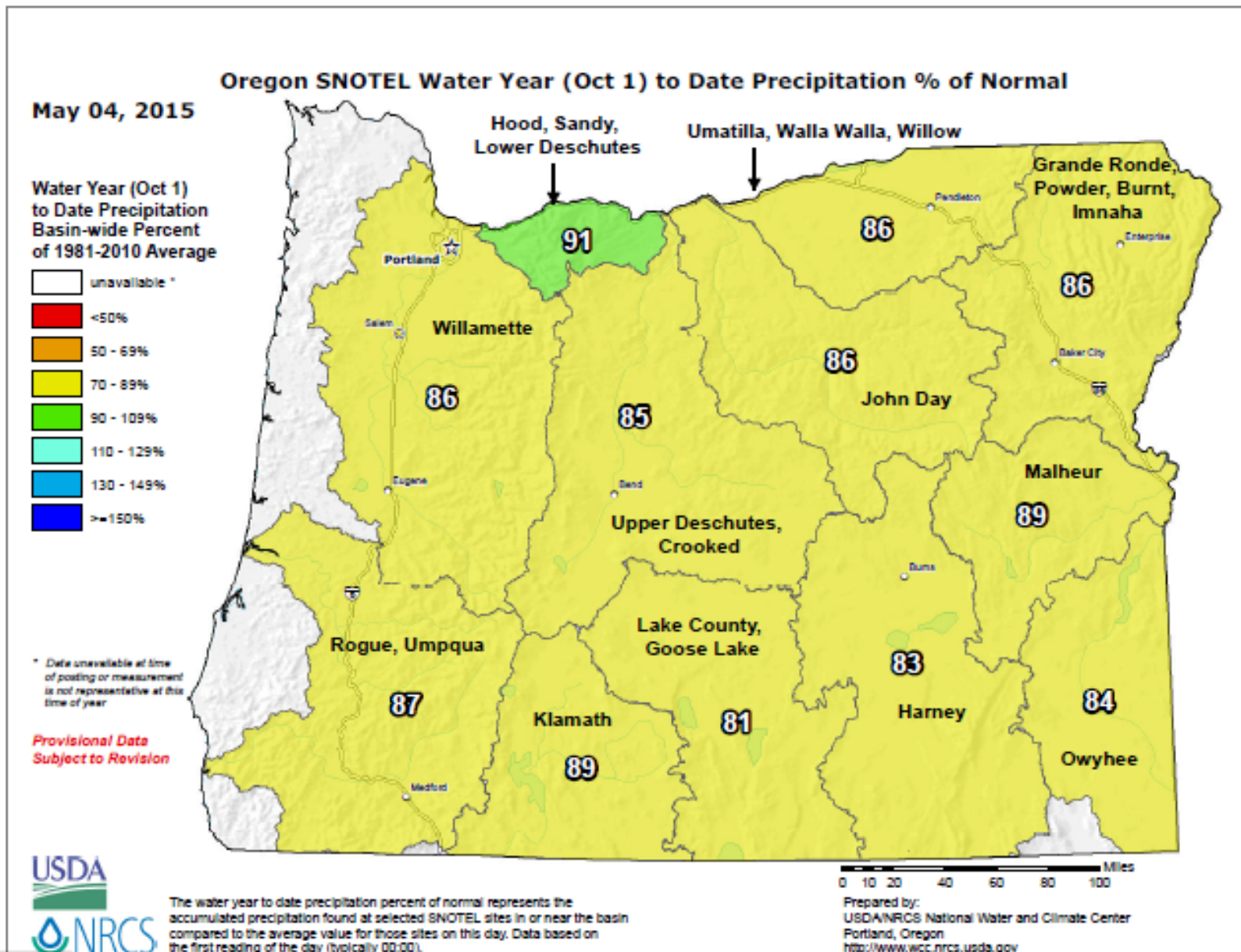
CONTEXT: Status of Groundwater



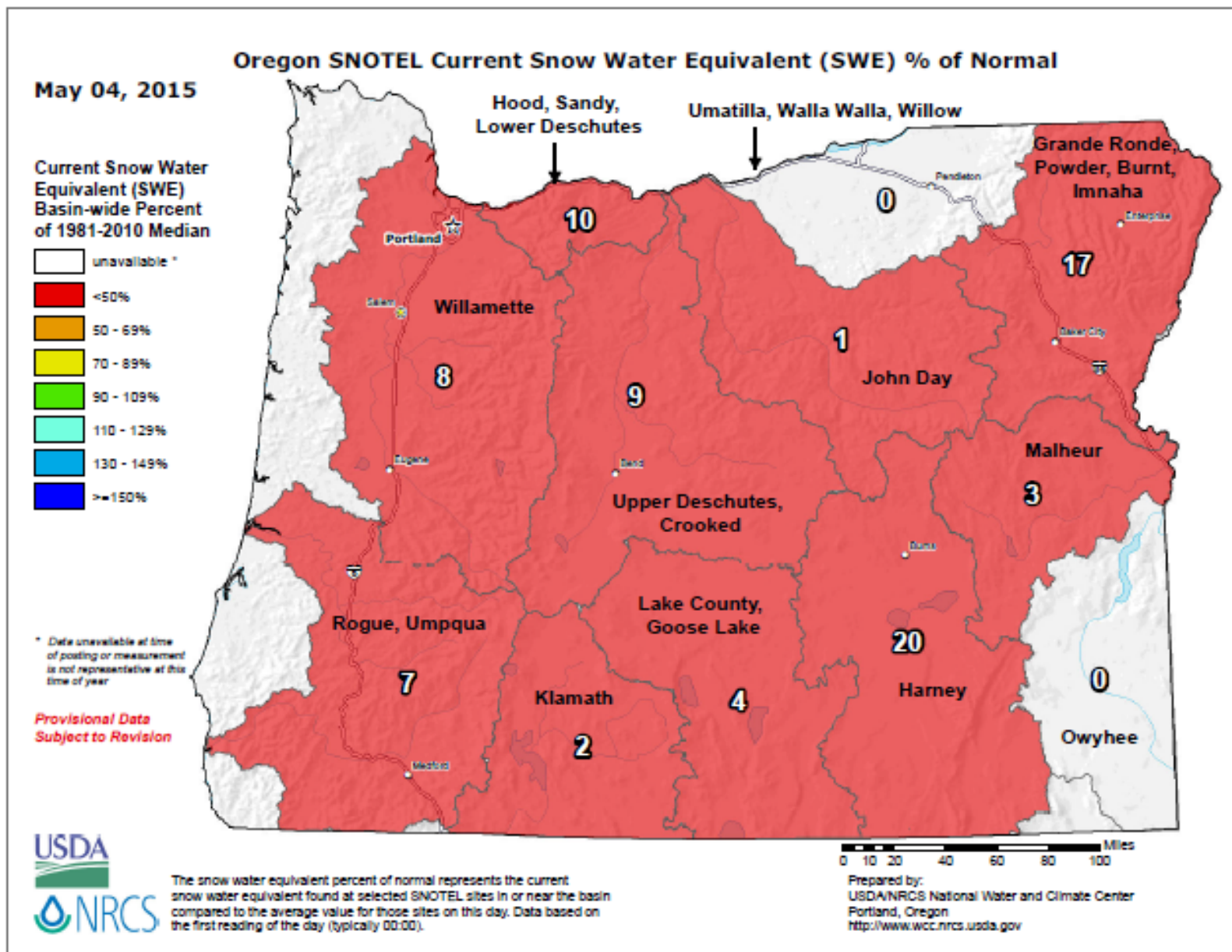
CONTEXT: Status of Groundwater



CONTEXT: Precipitation Conditions



CONTEXT: Snowpack Conditions

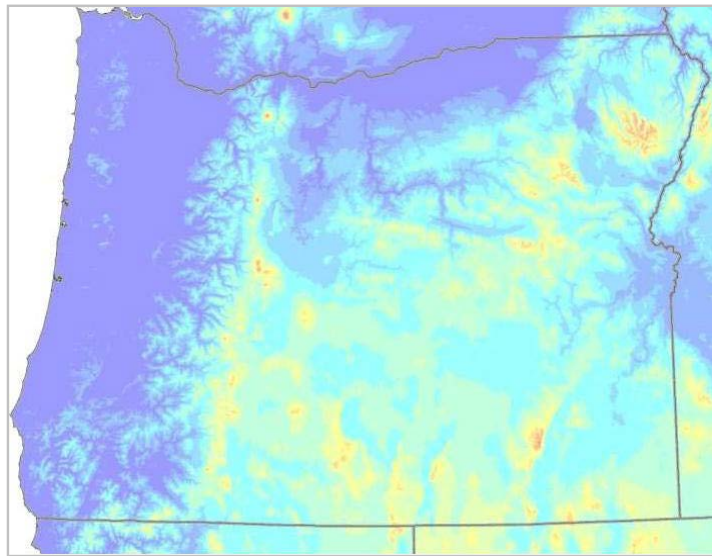


CONTEXT: Declining Snowpack

Precipitation arriving as rain instead of snow:

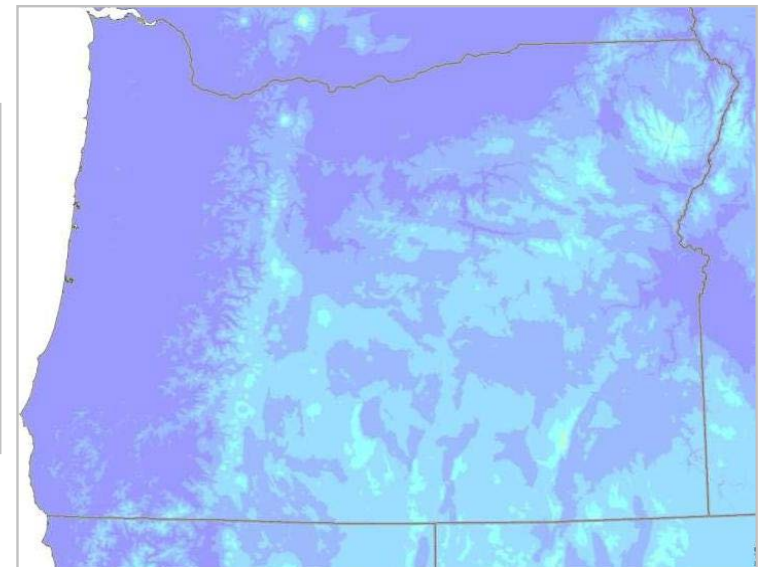
- flashier flood-prone systems
- decreased summertime run-off to surface water
- reduced recharge to groundwater aquifers

Current Precipitation Conditions

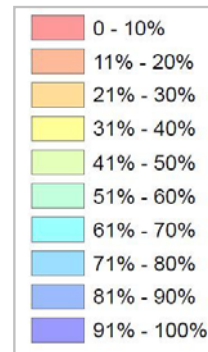


Red, yellow, and orange hues represent areas where a large percentage of precipitation falls as snow.

Future Scenario (3.0°C Temp Increase)



Snow-dominant areas largely disappear with a rise in air temperature.



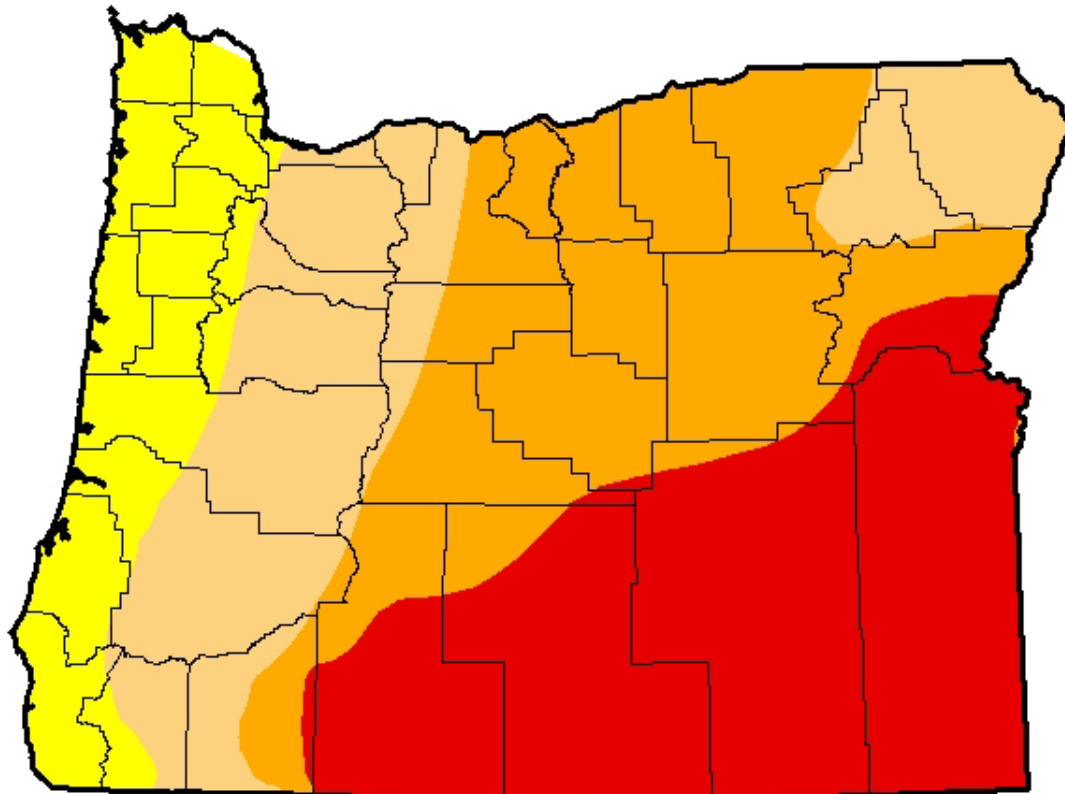
CONTEXT: U.S. Drought Monitor

April 28, 2015

Intensity:

- D0 - Abnormally Dry
- D1 - Moderate Drought
- D2 - Severe Drought

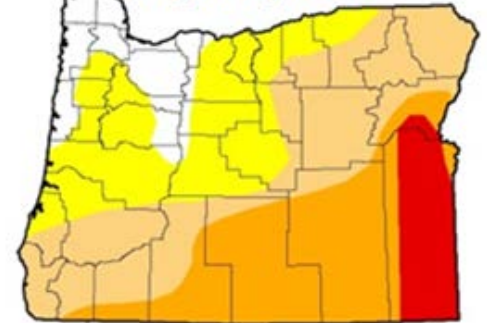
- D3 - Extreme Drought
- D4 - Exceptional Drought



August 5, 2014



August 6, 2013



Integrated Water Resources Development

Technical Assistance - Pkg. #115

- Water Supply Engineer
- Place-based Planning Coordinators
- Project Manager
- Water supply technical coordinator
- Water supply project manager
- Finance analyst



Integrated Water Resources Development

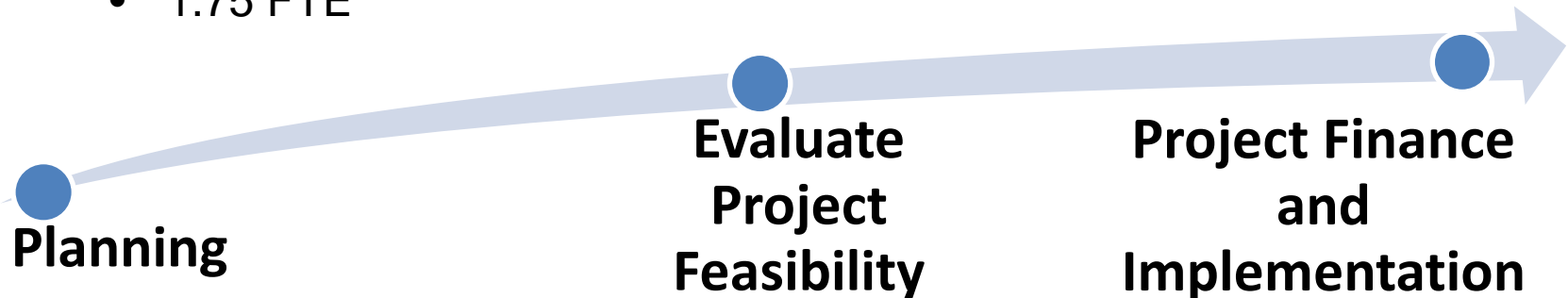
Funding Support:

- **Planning** – Pkg. #115
 - \$750,000 Lottery Bonds
- **Project Feasibility** Pkg. #106
 - \$750,000 Base Budget + Additional \$2 million in Lottery Bonds
- **Project Finance and Implementation**
 - \$17.25 million Lottery Bonds - Pkg. #113
 - \$30 million GO Bonds - Pkg. #120
- **Grant Specialists** - Pkg. #106 & #113
 - 1.75 FTE

SB 266 – 2015 Legislation
for Place-Based Planning

Summary of Funding

Lottery Bonds	\$20M
GO Bonds	\$30M
Grant Specialists	\$302,000



Integrated Water Resources Development



Planning

Pkg. #115

- *\$750k for grants*

Evaluate Project Feasibility

Pkg. #106

- *\$2M for Feasibility Study Grants*
- *.75 FTE Grant Specialist*

Project Finance and Implementation

Pkg. #113

- *\$17.25M for Water Supply Development Loans and Grants*
- *Grant Specialist*

Pkg. #120

- *\$30M for Water Development Loans*

Technical Assistance

Pkg. #115

- *Water Supply Project Manager*
- *Water Supply Engineer*
- *2 Place-based Planning Coordinators*
- *Finance Analyst*
- *Water Supply Technical Coordinator*

Strengthening WRD Core Functions and Supporting Communities in Addressing Water Challenges

- **Klamath Coordinator** Pkg. #101
- **Water Rights Special Projects** Pkg. #101
- **Hydrotech in the Klamath Basin** Pkg. #104
- **Monitoring Coordinator** Pkg. #110
- **Regional Solutions Coordinator** Pkg. #105



A scenic view of a river with rapids, surrounded by lush green trees under a clear blue sky. The text "Thank You" is overlaid in the center.

Thank You

Additional Slides for Reference



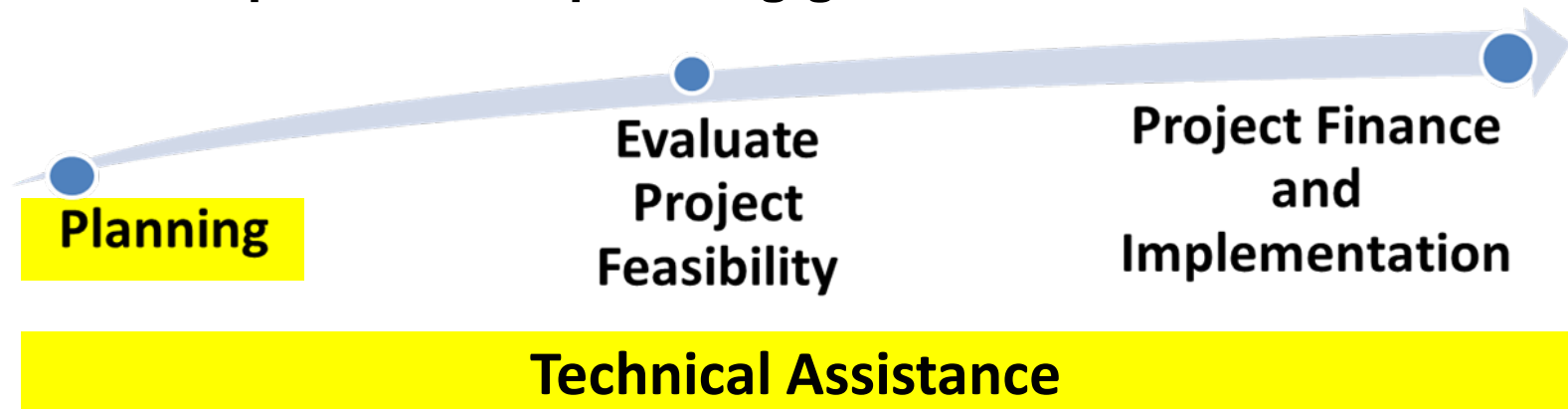
Integrated Water Resources Development

Package #115

Supporting Project Development & Place-Based Planning

6 FTE - \$1.2M GF; \$750K LB - \$56K for cost of issuance and debt service

- Allow state to work with communities to identify, evaluate, and develop water resources solutions to meet instream and out-of-stream needs
- Adds a water supply project manager, water supply engineer, finance analyst, water supply technical coordinator, and two place-based planning coordinators
- \$750,000 for place-based planning grants



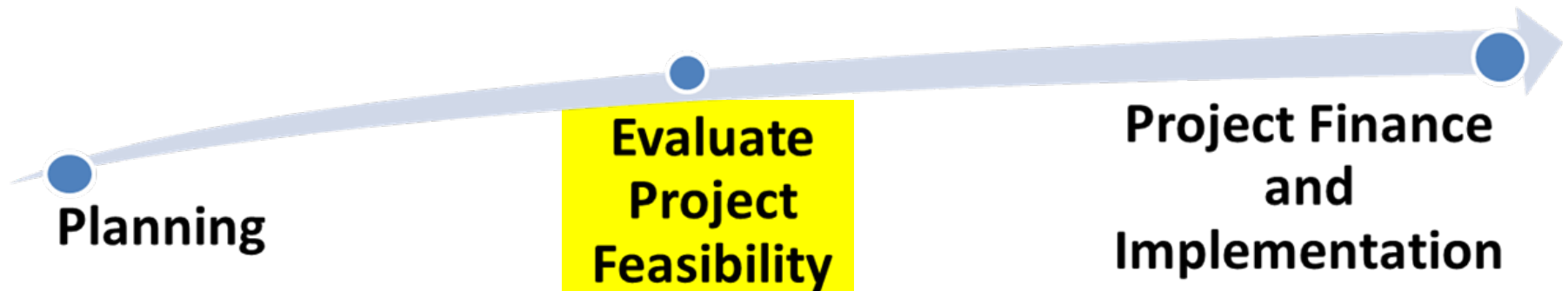
Integrated Water Resources Development

Package #106

Funding Feasibility Studies

.75 FTE - \$140K GF; \$2M LB - \$150K for cost of issuance and debt service

- **Adds an additional \$2 million for SB 1069 (2008) feasibility study grants to study the feasibility of developing water conservation, reuse, or storage projects**
- **Add staffing capacity (currently at .25 FTE) to administer and oversee the grant program**



Integrated Water Resources Development

Package #113

Funding Water Supply Projects

1 FTE - \$187K GF; \$17.25M LB - \$1.3M cost of issuance and debt service

- Supports water resources projects to meet current and future instream and out-of-stream water needs essential for economic growth, environmental health, and the welfare of all Oregonians
- Recapitalizes the Water Supply Development Account (SB 839 in 2013) and the Water Supply Fund with \$17.25 million for grants and loans for water projects
- Adds a position to administer and oversee grants and loans



Integrated Water Resources Development

Package #120

Facilitating Water Development Loans

\$30M GO Bonds - \$1.7 M for cost of issuance and debt service

- **Recapitalizes the Water Development Loan Fund using dedicated General Obligation Bonds for the purposes of financing water development projects**
- **Issuance of funds only after an agreement is signed for repayment by the borrower(s)**



Supporting Communities & Core Functions

Package #101

Klamath Coordination and Water Right Special Projects

2FTE – 427K GF

- A Klamath coordinator will focus on the day-to-day needs to implement the Klamath settlements
- Water right specialist
 - Process Klamath leases and transfers
 - Work on other key water right transactions needs, including backlogs related to extensions, claims of beneficial use, and certificate issuance

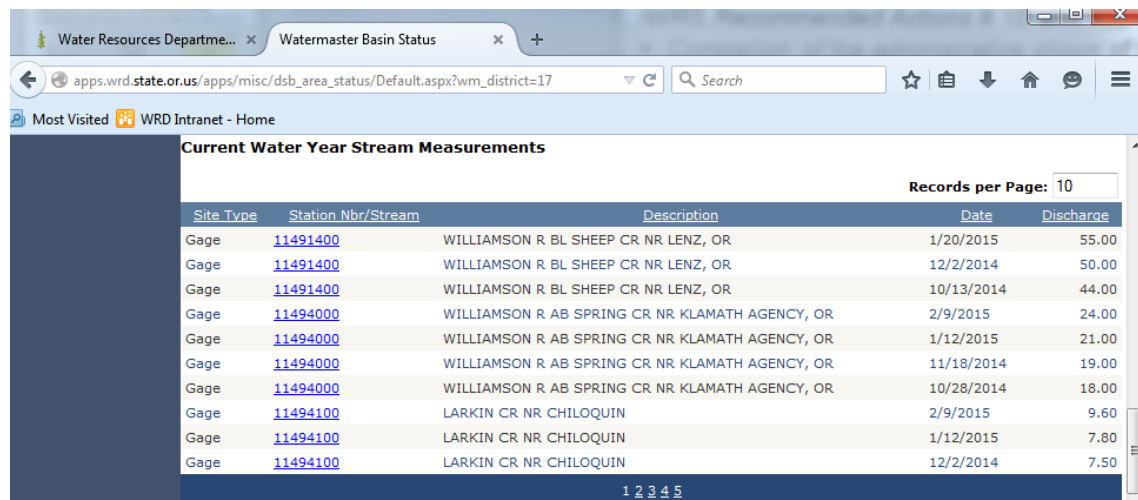
Chapter 5: Supporting Communities & Core Functions

Package # 104

Data and Water Management in the Klamath Basin

1FTE - 182k GF

- Completion of the administrative phase of the Klamath adjudication and water settlements
- Significant increase in data collection and processing to provide timely information to manage substantial water supply challenges in the basin
- Adds one position for data collection and water management support



The screenshot shows a web browser window with the URL `apps.wrd.state.or.us/apps/misc/dsb_area_status/Default.aspx?wm_district=17`. The page title is "Watermaster Basin Status". The main content area displays a table titled "Current Water Year Stream Measurements". The table has columns for Site Type, Station Nbr/Stream, Description, Date, and Discharge. The table contains 12 rows of data. The "Records per Page" is set to 10. The browser's address bar shows the URL and a search box. The browser's tabs show "Water Resources Departme..." and "Watermaster Basin Status".

Site Type	Station Nbr/Stream	Description	Date	Discharge
Gage	11491400	WILLIAMSON R BL SHEEP CR NR LENZ, OR	1/20/2015	55.00
Gage	11491400	WILLIAMSON R BL SHEEP CR NR LENZ, OR	12/2/2014	50.00
Gage	11491400	WILLIAMSON R BL SHEEP CR NR LENZ, OR	10/13/2014	44.00
Gage	11494000	WILLIAMSON R AB SPRING CR NR KLAMATH AGENCY, OR	2/9/2015	24.00
Gage	11494000	WILLIAMSON R AB SPRING CR NR KLAMATH AGENCY, OR	1/12/2015	21.00
Gage	11494000	WILLIAMSON R AB SPRING CR NR KLAMATH AGENCY, OR	11/18/2014	19.00
Gage	11494000	WILLIAMSON R AB SPRING CR NR KLAMATH AGENCY, OR	10/28/2014	18.00
Gage	11494100	LARKIN CR NR CHILOQUIN	2/9/2015	9.60
Gage	11494100	LARKIN CR NR CHILOQUIN	1/12/2015	7.80
Gage	11494100	LARKIN CR NR CHILOQUIN	12/2/2014	7.50

Chapter 5: Supporting Communities & Core Functions

Package # 105

Establishing a Regional Solutions Community Liaison

1FTE - 207k GF

- **Adds one position to increase Department capacity to participate in Regional Solutions' activities and support communities in resolving water-related issues**
- **This position will serve as a liaison to Regional Solutions teams, providing technical guidance, data, and permitting assistance**

Chapter 5: Supporting Communities & Core Functions

Package #110

Monitoring Coordination for Efficient Data Sharing and Management

1FTE - 211k GF

- **Adds a monitoring coordinator to coordinate inter-agency water quantity and quality monitoring efforts, fill data gaps, and make improvements to how we gather, process and share data and information**
- **This position would assess water resource data needs and provide data quality assurance in working with local, state, federal, and tribal governments, as well as non-governmental entities and other partners**