
MEMORANDUM

Legislative Fiscal Office
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To: Natural Resources Sub-Committee

From: Matt Stayner, Legislative Fiscal Office
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Date: May 21, 2015

Subject: Water Resources Department
Work Session Recommendations

Water Resources Department – Agency Totals

	2011-13 Actual	2013-15 Legislatively Approved	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	20,359,290	27,284,614	28,396,203	29,821,168
Lottery Funds	587,540	574,025	3,404,416	2,511,482
Other Funds	8,654,128	34,736,737	20,690,296	20,797,927
Federal Funds	780,727	1,275,264	1,302,403	1,302,403
Total Funds	30,381,685	63,870,640	53,793,318	54,432,980
Positions	146	157	157	164
FTE	144.46	154.55	154.83	162.58

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 5/18/15. The attachment contains the recommendations from the Legislative Fiscal Office for the Water Resources Department including:

- The phase-out of revenues related to lottery bonds for the funding of the Water Supply Development Fund during the previous biennium and a phase-out of the expenditure authority for that portion of the bond proceeds expended in the previous biennium
- The phase out of revenues and expenditure authority for general obligation bonds for Water Development Fund that were not issued during the previous biennium
- Technical adjustments for Lottery Fund debt service
- The provision of two limited duration positions (1.75 FTE) for expanded grant activities should lottery bond proceeds be made available to the agency
- The addition of a limited duration position to address water right processing backlogs in the Klamath basin
- The addition of a Hydrotech position (1.00 FTE) in the Klamath basin to assist with water management and monitoring

- The establishment of a chief groundwater technology scientist position (1.00 FTE) to create and manage procedures and methods for capturing, processing and distributing groundwater data
- The addition of a professional engineer and two natural resource planning coordinators (3.00 FTE) to support the agency's Integrated Water Resources Supply Development initiative

Accept LFO Recommendation

Move the LFO recommendation to HB 5042

OR

Change LFO recommendation

Move the LFO recommendation to HB 5042 with modifications.

Performance Measures

See attached "Legislatively Proposed 2015-17 Key Performance Measures" form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

Change LFO recommendation

Move the LFO recommendation on Key Performance Measures, with modifications.

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$29,821,168 General Fund, \$2,511,482 Lottery Funds, \$20,797,927 Other Funds,\$1,302,403 Federal Funds, and 164 positions (162.58 FTE) and that House Bill 5042 be amended accordingly.

Move to amend HB 5042 with the LFO recommended changes contained in the -1 amendment

HB 5042 Final Subcommittee Action:

Final Motion:

If changed the bill requires changes

Move HB 5042 to the full committee with a "do pass" recommendation, as amended.

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	26,504,946	574,025	34,547,011	1,272,735	-	-	62,898,717	157	154.80
2013-15 Ebds, SS & Admin Act	779,668	-	189,726	2,529	-	-	971,923	-	(0.25)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	27,284,614	574,025	34,736,737	1,275,264	-	-	63,870,640	157	154.55
2013-15 Leg Approved Budget (Base)	27,284,614	574,025	34,736,737	1,275,264	-	-	63,870,640	157	154.55
Summary of Base Adjustments	637,213	2,830,391	(3,063,735)	(8,064)	-	-	395,805	-	0.28
2015-17 Base Budget	27,921,827	3,404,416	31,673,002	1,267,200	-	-	64,266,445	157	154.83
010: Non-PICS Pers Svc/Vacancy Factor	(6,383)	-	(2,829)	43	-	-	(9,169)	-	-
020: Phase In / Out Pgm & One-time Cost	(30,000)	-	(11,377,013)	-	-	-	(11,407,013)	-	-
030: Inflation & Price List Adjustments	510,759	-	397,136	35,160	-	-	943,055	-	-
2015-17 Current Service Level	28,396,203	3,404,416	20,690,296	1,302,403	-	-	53,793,318	157	154.83
Adjusted 2015-17 Current Service Level	28,396,203	3,404,416	20,690,296	1,302,403	-	-	53,793,318	157	154.83
Total LFO Recommended Packages	1,424,965	(892,934)	107,631	-	-	-	639,662	7	7.75
2015-17 Legislative Actions	29,821,168	2,511,482	20,797,927	1,302,403	-	-	54,432,980	164	162.58
Net change from 2013-15 Leg Approved Budget	2,536,554	1,937,457	(13,938,810)	27,139	-	-	(9,437,660)	7	8.03
Percent change from 2013-15 Leg Approved Budget	9.3%	337.5%	(40.1%)	2.1%	0.0%	0.0%	(14.8%)	4.5%	5.2%
Net change from 2015-17 Current Service Level	1,424,965	(892,934)	107,631	-	-	-	639,662	7	7.75
Percent change from 2015-17 Current Service Level	5.0%	(26.2%)	0.5%	0.0%	0.0%	0.0%	1.2%	4.5%	5.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	4,476,998	574,025	10,966,723	-	-	-	16,017,746	14	13.00
2013-15 Ebds, SS & Admin Act	72,612	-	5,926	-	-	-	78,538	-	(0.25)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	4,549,610	574,025	10,972,649	-	-	-	16,096,284	14	12.75
2013-15 Leg Approved Budget (Base)	4,549,610	574,025	10,972,649	-	-	-	16,096,284	14	12.75
Summary of Base Adjustments	(326,676)	2,830,391	130	-	-	-	2,503,845	(2)	(2.00)
2015-17 Base Budget	4,222,934	3,404,416	10,972,779	-	-	-	18,600,129	12	10.75
010: Non-PICS Pers Svc/Vacancy Factor	(8,212)	-	1,297	-	-	-	(6,915)	-	-
020: Phase In / Out Pgm & One-time Cost	(30,000)	-	(1,042,013)	-	-	-	(1,072,013)	-	-
030: Inflation & Price List Adjustments	250,672	-	288,130	-	-	-	538,802	-	-
060: Technical Adjustments	52,293	-	-	-	-	-	52,293	-	-
2015-17 Current Service Level	4,487,687	3,404,416	10,220,193	-	-	-	18,112,296	12	10.75
Adjusted 2015-17 Current Service Level	4,487,687	3,404,416	10,220,193	-	-	-	18,112,296	12	10.75
Total LFO Recommended Packages	139,318	(892,934)	-	-	-	-	(753,616)	-	0.75
2015-17 Legislative Actions	4,627,005	2,511,482	10,220,193	-	-	-	17,358,680	12	11.50
Net change from 2013-15 Leg Approved Budget	77,395	1,937,457	(752,456)	-	-	-	1,262,396	(2)	(1.25)
Percent change from 2013-15 Leg Approved Budget	1.7%	337.5%	(6.9%)	0.0%	0.0%	0.0%	7.8%	(14.3%)	(9.8%)
Net change from 2015-17 Current Service Level	139,318	(892,934)	-	-	-	-	(753,616)	-	0.75
Percent change from 2015-17 Current Service Level	3.1%	(26.2%)	0.0%	0.0%	0.0%	0.0%	(4.2%)	0.0%	7.0%

	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 106 SB 1069 Grant Program Enhancement

Package Description This package expands the administrative capacity of the Water Conservation, Reuse and Storage Grant program that was established in 2008 by SB 1069. The grant funding within this program is primarily for feasibility studies, but under some circumstances direct costs of projects can be funded. Grants under the program are capped at a maximum of \$500,000 and must be matched by the grant recipient on a dollar-for-dollar basis. The program has a current base budget grant funding of \$750,000 General Fund. Grant program administration in the base budget includes a single position comprising 0.25 FTE. The Department requested one-time additional funding of \$750,000 using lottery bond proceeds. That funding and the additional Other Funds expenditure limitation required will be contemplated in a separate bill.

To accommodate the additional funding available should lottery bond proceeds be made available for this purpose, the Department requested that the position used for grant administration be increased from 0.25 FTE to 1.00 FTE using General Fund.

This package provides the funding for, and extends the existing position from 0.25 FTE to 1.00 FTE during the 2015-2017 biennium only. It is the intention of the Legislature however, that the additional General Fund appropriation and position authority extended by this package be removed by subsequent legislation should the additional bond funding not be made available to the agency for this purpose.

LFO Recommendation

LFO Recommended	139,318	-	-	-	-	-	139,318	-	0.75
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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 811 Updated Base Debt Service Adjustment

Package Description This package adjusts Lottery Fund revenues and Lottery Fund debt service to reflect anticipated actual principal and interest expenses related to lottery bond financed projects.

LFO Recommendation

LFO Recommended	-	(892,934)	-	-	-	-	(892,934)	-	-
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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)
2013-15 Agy. Leg. Adopted	9,355,572	-	1,881,809	166,941	-	-	11,404,322	54	53.83
2013-15 Ebds, SS & Admin Act	312,229	-	12,745	2,529	-	-	327,503	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	9,667,801	-	1,894,554	169,470	-	-	11,731,825	54	53.83
2013-15 Leg Approved Budget (Base)	9,667,801	-	1,894,554	169,470	-	-	11,731,825	54	53.83
Summary of Base Adjustments	200,077	-	10,183	(8,064)	-	-	202,196	-	0.17
2015-17 Base Budget	9,867,878	-	1,904,737	161,406	-	-	11,934,021	54	54.00
010: Non-PICS Pers Svc/Vacancy Factor	(9,850)	-	(1,773)	43	-	-	(11,580)	-	-
030: Inflation & Price List Adjustments	56,268	-	21,518	170	-	-	77,956	-	-
2015-17 Current Service Level	9,914,296	-	1,924,482	161,619	-	-	12,000,397	54	54.00
Adjusted 2015-17 Current Service Level	9,914,296	-	1,924,482	161,619	-	-	12,000,397	54	54.00
Total LFO Recommended Packages	398,486	-	-	-	-	-	398,486	2	2.00
2015-17 Legislative Actions	10,312,782	-	1,924,482	161,619	-	-	12,398,883	56	56.00
Net change from 2013-15 Leg Approved Budget	644,981	-	29,928	(7,851)	-	-	667,058	2	2.17
Percent change from 2013-15 Leg Approved Budget	6.7%	0.0%	1.6%	(4.6%)	0.0%	0.0%	5.7%	3.7%	4.0%
Net change from 2015-17 Current Service Level	398,486	-	-	-	-	-	398,486	2	2.00
Percent change from 2015-17 Current Service Level	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.3%	3.7%	3.7%

	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 104 Klamath Basin Hydrotech to Assist with Water Management

Package Description This package adds a single natural resource specialist 2 position (1.0 FTE) to manage the 12 existing stream gages and an additional 13-15 gages required for the management of senior water rights in the Klamath Basin. The increase in monitoring is resultant of the 2013 completion of the administrative phase of the Adjudication, many additional water rights have been recognized that are senior and can now be enforced; this means that many water users in the basin are not used to regulation may be subject to water use restrictions. Water users watch stream flows closely, and greatly rely on the Department's information in order to manage their water more efficiently. Collecting streamflow and groundwater data to support water management gets the Department ahead of potential conflicts and diminishes expensive legal challenges.

LFO Recommendation

LFO Recommended	191,822	-	-	-	-	-	191,822	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 105 Place-Based IWRS Planning

Package Description This package provides one limited-duration position (1.00 FTE) for the initial implementation and pilot of place-based integrated water resources strategies. The strategies should serve as a blueprint for meeting both instream and out-of-stream needs, taking into account water quantity, water quality, and ecosystems. Meeting water needs should be considered within the context of specific watersheds, accounting for the hydrological, geological, biological, climatic, socio-economic, cultural, legal, and political conditions of a community.

During the 2015-2017 biennium, the Department plans to partner with up to three communities to test the guidelines and further develop a place-based, integrated water resources strategy. Feedback from these pilots will allow the state to adjust and improve its place-based guidelines for communities to use into the future. The Department indicates that its current field staff does not have the capacity to work with local communities on the planning water projects on a regular basis although they do assist local communities when requested to do so, to the extent they are able.

Senate Bill 266, companion legislation to this package crates a grant program within the agency for the issuance of placed-bases integrated water resource strategy development. That bill does not include funding for the grant program, but the agency has requested \$750,000 in lottery bond proceed for this purpose in a separate bill. It is the intention of the Legislature however, that the additional General Fund appropriation and position authority extended by this package be removed by subsequent legislation should the additional bond funding not be made available to the agency for this purpose.

LFO Recommendation

LFO Recommended	206,664	-	-	-	-	-	206,664	1	1.00
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LFO102 - Work Session Presentation Report
2015-17 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)
2013-15 Agy. Leg. Adopted	7,191,522	-	4,150,115	1,105,794	-	-	12,447,431	44	43.30
2013-15 Ebds, SS & Admin Act	210,932	-	69,971	-	-	-	280,903	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	7,402,454	-	4,220,086	1,105,794	-	-	12,728,334	44	43.30
2013-15 Leg Approved Budget (Base)	7,402,454	-	4,220,086	1,105,794	-	-	12,728,334	44	43.30
Summary of Base Adjustments	488,277	-	99,236	-	-	-	587,513	2	2.24
2015-17 Base Budget	7,890,731	-	4,319,322	1,105,794	-	-	13,315,847	46	45.54
010: Non-PICS Pers Svc/Vacancy Factor	28,013	-	2,233	-	-	-	30,246	-	-
030: Inflation & Price List Adjustments	59,685	-	66,885	34,990	-	-	161,560	-	-
2015-17 Current Service Level	7,978,429	-	4,388,440	1,140,784	-	-	13,507,653	46	45.54
Adjusted 2015-17 Current Service Level	7,978,429	-	4,388,440	1,140,784	-	-	13,507,653	46	45.54
Total LFO Recommended Packages	107,629	-	107,631	-	-	-	215,260	1	1.00
2015-17 Legislative Actions	8,086,058	-	4,496,071	1,140,784	-	-	13,722,913	47	46.54
Net change from 2013-15 Leg Approved Budget	683,604	-	275,985	34,990	-	-	994,579	3	3.24
Percent change from 2013-15 Leg Approved Budget	9.2%	0.0%	6.5%	3.2%	0.0%	0.0%	7.8%	6.8%	7.5%
Net change from 2015-17 Current Service Level	107,629	-	107,631	-	-	-	215,260	1	1.00
Percent change from 2015-17 Current Service Level	1.4%	0.0%	2.5%	0.0%	0.0%	0.0%	1.6%	2.2%	2.2%

	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 Groundwater - Data Management

Package Description This package adds a single position, a chief groundwater technology scientist, Natural Resource Specialist (NRS 5 1.00 FTE). This position will be responsible for establishing procedures and methods to capture and process data using rigorous scientific standards, including a major overhaul of data organization and formatting and will serve as the liaison between the Groundwater Section and other sections within the Department that collect and archive groundwater-related data (Enforcement, Information Services, Water Use Reporting, and Water Rights), and other agencies (DEQ, OHA, US Geological Survey, etc.). The position will evaluate groundwater data sets, and create more efficient processes for capturing, formatting, sharing, analyzing, and archiving data. Improvements in the Department's groundwater data capabilities will improve how staff process, use, and share groundwater data with the public and other state agencies. Funding for the position is split between the General Fund and the Water Rights Operating Fund

LFO Recommendation

LFO Recommended	107,629	-	107,631	-	-	-	215,260	1	1.00
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LFO102 - Work Session Presentation Report
2015-17 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)
2013-15 Agy. Leg. Adopted	3,136,748	-	3,864,826	-	-	-	7,001,574	38	37.67
2013-15 Ebds, SS & Admin Act	104,278	-	81,439	-	-	-	185,717	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	3,241,026	-	3,946,265	-	-	-	7,187,291	38	37.67
2013-15 Leg Approved Budget (Base)	3,241,026	-	3,946,265	-	-	-	7,187,291	38	37.67
Summary of Base Adjustments	259,791	-	(54,823)	-	-	-	204,968	-	(0.13)
2015-17 Base Budget	3,500,817	-	3,891,442	-	-	-	7,392,259	38	37.54
.010: Non-PICS Pers Svc/Vacancy Factor	(5,670)	-	(4,297)	-	-	-	(9,967)	-	-
.030: Inflation & Price List Adjustments	35,498	-	19,512	-	-	-	55,010	-	-
.060: Technical Adjustments	(52,293)	-	-	-	-	-	(52,293)	-	-
2015-17 Current Service Level	3,478,352	-	3,906,657	-	-	-	7,385,009	38	37.54
Adjusted 2015-17 Current Service Level	3,478,352	-	3,906,657	-	-	-	7,385,009	38	37.54
Total LFO Recommended Packages	164,133	-	-	-	-	-	164,133	1	1.00
2015-17 Legislative Actions	3,642,485	-	3,906,657	-	-	-	7,549,142	39	38.54
Net change from 2013-15 Leg Approved Budget	401,459	-	(39,608)	-	-	-	361,851	1	0.87
Percent change from 2013-15 Leg Approved Budget	12.4%	0.0%	(1.0%)	0.0%	0.0%	0.0%	5.0%	2.6%	2.3%
Net change from 2015-17 Current Service Level	164,133	-	-	-	-	-	164,133	1	1.00
Percent change from 2015-17 Current Service Level	4.7%	0.0%	0.0%	0.0%	0.0%	0.0%	2.2%	2.6%	2.7%

	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 101 Klamath Transactions and Water Right Backlog Reduction

Package Description This package adds one additional limited duration natural resource specialist position (NRS3 1.00 FTE) to reduce water right backlog issues and enhance service to customers in the Klamath Basin. This position is tasked with reviewing claims of beneficial use and issuing certificates, as well as responding to unanticipated water right related processing needs.

LFO Recommendation

LFO Recommended	164,133	-	-	-	-	-	164,133	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)
2013-15 Agy. Leg. Adopted	2,344,106	-	5,161	-	-	-	2,349,267	6	6.00
2013-15 Ebds, SS & Admin Act	79,617	-	-	-	-	-	79,617	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	2,423,723	-	5,161	-	-	-	2,428,884	6	6.00
2013-15 Leg Approved Budget (Base)	2,423,723	-	5,161	-	-	-	2,428,884	6	6.00
Summary of Base Adjustments	15,744	-	-	-	-	-	15,744	-	-
2015-17 Base Budget	2,439,467	-	5,161	-	-	-	2,444,628	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	(10,664)	-	-	-	-	-	(10,664)	-	-
030: Inflation & Price List Adjustments	108,636	-	912	-	-	-	109,548	-	-
2015-17 Current Service Level	2,537,439	-	6,073	-	-	-	2,543,512	6	6.00
Adjusted 2015-17 Current Service Level	2,537,439	-	6,073	-	-	-	2,543,512	6	6.00
Total LFO Recommended Packages	615,399	-	-	-	-	-	615,399	3	3.00
2015-17 Legislative Actions	3,152,838	-	6,073	-	-	-	3,158,911	9	9.00
Net change from 2013-15 Leg Approved Budget	729,115	-	912	-	-	-	730,027	3	3.00
Percent change from 2013-15 Leg Approved Budget	30.1%	0.0%	17.7%	0.0%	0.0%	0.0%	30.1%	50.0%	50.0%
Net change from 2015-17 Current Service Level	615,399	-	-	-	-	-	615,399	3	3.00
Percent change from 2015-17 Current Service Level	24.3%	0.0%	0.0%	0.0%	0.0%	0.0%	24.2%	50.0%	50.0%

	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 115 Integrated Water Resources Supply Development

Package Description This package is a substantial new investment by the agency to implement the Integrated Water Resources Supply Development strategy. The Legislature has implemented funding programs to help further water resources development projects. Whether projects are identified through a place-based approach or on an individual basis, project proponents can apply for funding through the Department's Water Conservation Reuse and Grant Program to help evaluate the feasibility and viability of the project. Once a project has been vetted, funding for actually developing and implementing the project is available through Water Supply Development grant and loan program established by the Oregon Legislature in 2013 to fund water supply projects.

This package takes an active approach to the agency operations, providing staff to do outreach and active consulting with individuals and local governments as well as coordinating financing opportunities. This package allows the Water Resource Department to provide technical, permitting, and engineering expertise to actively assist individuals, farmers, cities, counties, tribes, nongovernmental entities, and communities in developing water resources projects.

Three permanent positions (3.00 FTE) are included in this package funded with General Fund. These positions include a water supply engineer and two planning coordinators (NRS4). Should additional funding be made available for grant programs within the agency, it is acknowledged that the agency will have the flexibility to use one of the planning coordinator positions for grant management activities.

LFO Recommendation

LFO Recommended	615,399	-	-	-	-	-	615,399	3	3.00
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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)
2013-15 Agy. Leg. Adopted	-	-	13,678,377	-	-	-	13,678,377	1	1.00
2013-15 Ebds, SS & Admin Act	-	-	19,645	-	-	-	19,645	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	13,698,022	-	-	-	13,698,022	1	1.00
2013-15 Leg Approved Budget (Base)	-	-	13,698,022	-	-	-	13,698,022	1	1.00
Summary of Base Adjustments	-	-	(3,118,461)	-	-	-	(3,118,461)	-	-
2015-17 Base Budget	-	-	10,579,561	-	-	-	10,579,561	1	1.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(289)	-	-	-	(289)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(10,335,000)	-	-	-	(10,335,000)	-	-
030: Inflation & Price List Adjustments	-	-	179	-	-	-	179	-	-
2015-17 Current Service Level	-	-	244,451	-	-	-	244,451	1	1.00
Adjusted 2015-17 Current Service Level	-	-	244,451	-	-	-	244,451	1	1.00
2015-17 Legislative Actions	-	-	244,451	-	-	-	244,451	1	1.00
Net change from 2013-15 Leg Approved Budget	-	-	(13,453,571)	-	-	-	(13,453,571)	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(98.2%)	0.0%	0.0%	0.0%	(98.2%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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)
2013-15 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2015-17 Base Budget	-	-	-	-	-	-	-	-	-
2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2015-17 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2015-2017 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 2016	Target 2017
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	0.75	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	96.00	98.00	98.00
4 - STREAM FLOW GAGING - Percent change from 2001 in the number of WRD operated or assisted gauging stations.		Approved KPM	7.00	6.50	6.50
5 - ASSESSING GROUND WATER RESOURCES - Percent change from 2001 in the number of wells routinely monitored to assess ground water resources.		Approved KPM	5.00	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	93.00	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	2.39	2.25	2.25
8 - NUMBER OF SIGNIFICANT DIVERSIONS WITH MEASUREMENT DEVICES INSTALLED - To fully implement the Water Resources Commission's 2000 Water Measurement Strategy		Approved KPM	819.00	1,125.00	1,200.00
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	100.00	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 2016	Target 2017
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	20.39	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	37.00	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	2,504.00	2,400.00	2,400.00
13 - INCREASE WATER USE REPORTING		Approved KPM	70.00	78.00	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	86.00	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	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.	Expertise	Approved KPM	88.00	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	90.00	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	83.00	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 2016	Target 2017
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	65.00	85.00	85.00

LFO Recommendation:

Approve 2015-2017 Key Performance Measures and targets as proposed.

Sub-Committee Action:

HB 5042-1
(LC 9042)
5/19/15 (TR/ps)

**PROPOSED AMENDMENTS TO
HOUSE BILL 5042**

1 On page 1 of the printed bill, line 6, delete “\$30,908,571” and insert
2 “\$29,821,168”.

3 In line 9, delete “\$4,441,160” and insert “\$2,511,482”.

4 In line 21, delete “\$40,897,019” and insert “\$20,553,476”.

5 In line 23, delete “\$30,764,451” and insert “\$244,451”.

6 Delete lines 24 and 25.

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