



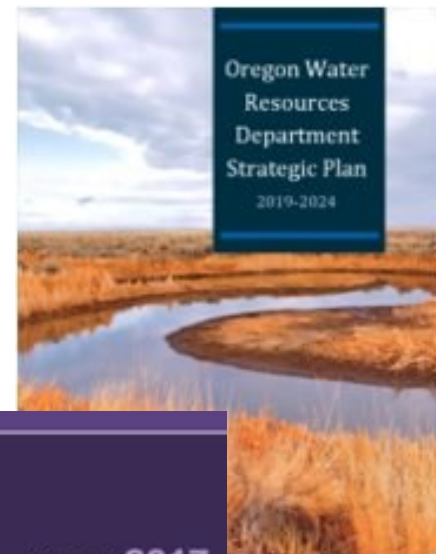
# **Update on Implementation of Budget and Policy Priorities**

House Committee on Agriculture, Land Use, and Water

January 12, 2022

Tom Byler, Director

- Significant investment in water in 2021 -- \$538 million
- Significant new workloads
- Maintain focus on implementing Integrated Water Resources Strategy and Strategic Plan





# Topics for Today

- High level review of new workload
- Update on recruitments and project implementation
- Highlight Framework for Water Conversations
- Outreach and Communication

# New Workload

- 2021-2023 budget contains significant increase for WRD
  - Over 40 new projects
  - 38 new positions
- 2021 December Special Session
  - Drought and Cannabis
  - 32 new positions

## 2021-23 Legislative Summary



	2019-21 Legislatively Approved 1/21	2021-23 Governor's Recommended	2021-23** Legislatively Adopted
General Fund (GF)	\$35,217,838	\$40,104,341	\$58,566,215
Other Funds (OF) Including Fees	\$14,413,830	\$12,365,697	***\$35,741,255
Other Funds - Grants/Loans	\$85,849,252	*\$80,997,925	****\$86,142,041
Lottery Funds - Debt Service	\$7,563,194	\$14,289,736	\$9,499,510
Federal Funds	\$1,148,011	\$716,840	\$725,000
<b>Total Funds</b>	<b>\$144,192,125</b>	<b>\$148,474,539</b>	<b>\$190,674,021</b>
<b>Positions / Full-Time Equivalent (FTE)</b>	<b>178/172.67</b>	<b>170/165.44</b>	<b>209/196.81</b>

81st OREGON LEGISLATIVE ASSEMBLY--2021 Second Special Session

## Enrolled Senate Bill 5561

Sponsored by Senator COURTNEY; Representative HAYDEN

# Project Implementation

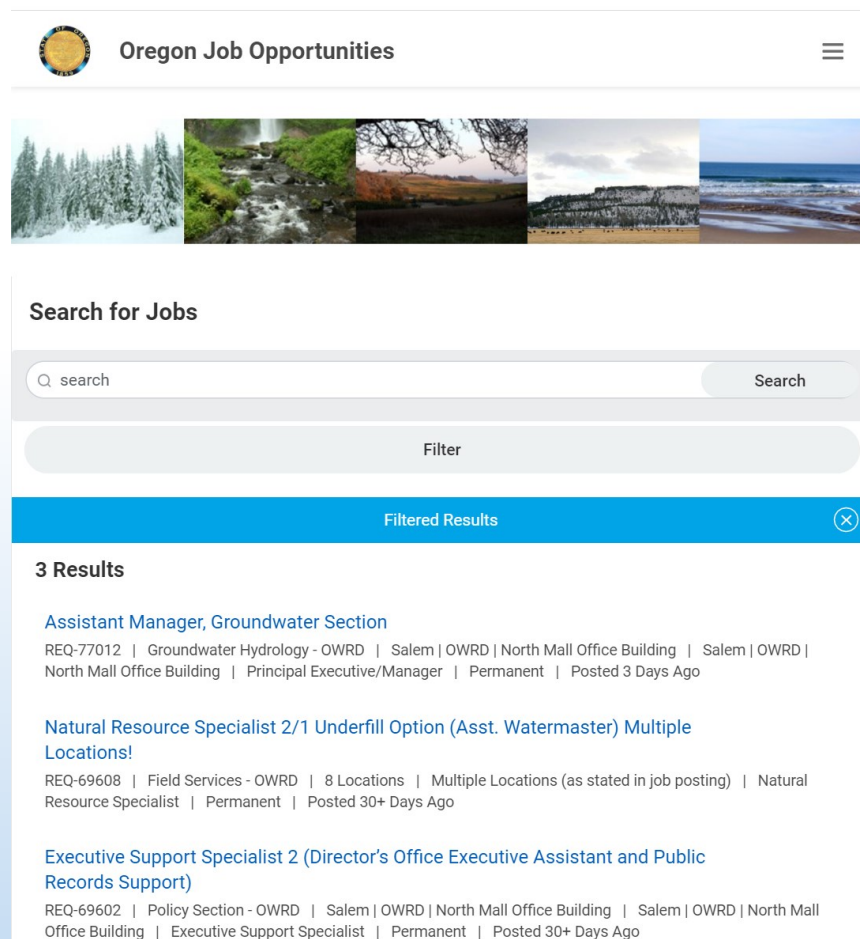


- Workgroups, new funding programs, data, and associated rulemakings
- Must recruit to work on many of the projects
- Doing the best we can to get projects started
- See OWRD Select Projects Tracking List for more details

## Project Progress Highlights

- Contested case backlog – Referred 31 cases / protests withdrawn (Prior average: 2-3 cases in a biennium)
- Implementation of House Bill 2145 – draft communications plan; form and electronic filing system updates in progress; domestic well assistance funding
- Dam safety contracts – 13 contracts are complete for \$1 million in general funds; 4 contracts for \$2.4M out of \$4M ARPA funds have been drafted

- 2019-2021 required pandemic budget reduction vacancies
- 2021 Legislative Session – 38 new positions
- July 2021- Between existing vacancies and new positions, 70+ positions to fill
- December 2021 – 32 new positions to fill
- Takes time to: Interview, Hire, Train



The screenshot shows the Oregon Job Opportunities website. At the top, there is a header with the Oregon state seal and the text "Oregon Job Opportunities". Below the header is a banner image consisting of five small landscape photos: a snowy forest, a waterfall, a field with trees, a rocky coastline, and a beach. Underneath the banner is a "Search for Jobs" section with a search bar containing the text "search" and a "Search" button. Below the search bar is a "Filter" button. A blue bar below the filter indicates "Filtered Results" with a close button. The main content area shows "3 Results" and lists three job openings:

- Assistant Manager, Groundwater Section**  
REQ-77012 | Groundwater Hydrology - OWRD | Salem | OWRD | North Mall Office Building | Salem | OWRD | North Mall Office Building | Principal Executive/Manager | Permanent | Posted 3 Days Ago
- Natural Resource Specialist 2/1 Underfill Option (Asst. Watermaster) Multiple Locations!**  
REQ-69608 | Field Services - OWRD | 8 Locations | Multiple Locations (as stated in job posting) | Natural Resource Specialist | Permanent | Posted 30+ Days Ago
- Executive Support Specialist 2 (Director's Office Executive Assistant and Public Records Support)**  
REQ-69602 | Policy Section - OWRD | Salem | OWRD | North Mall Office Building | Salem | OWRD | North Mall Office Building | Executive Support Specialist | Permanent | Posted 30+ Days Ago

# Recruitments

- Vacancy numbers changing: staff move into new positions, leave agency, or retire
    - 8 vacancies created from filling positions
    - 3 new vacancies due to staff leaving
  - 27 positions filled to date
  - 14 recruitments open in December
  - ~90 vacancies remaining
- Hired a new human resources position to help with recruiting

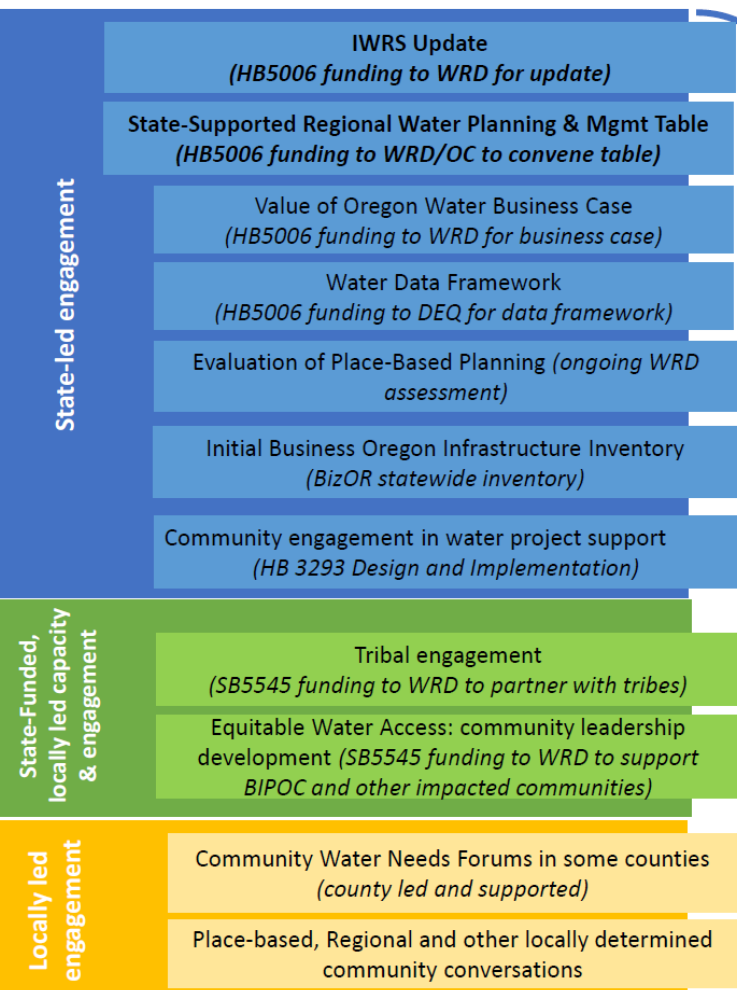


# Project Progress Challenges

- Water Right Programs Backlog Reduction
  - Uncertain eligibility of American Rescue Plan Act funds
- Water Rights Work Group
  - Uncertain eligibility of American Rescue Plan Act funds
- Recruitments
  - It takes time to find suitable candidates, hire, and train

# Water Conversations Framework

These inter-related engagement and information-gathering processes...



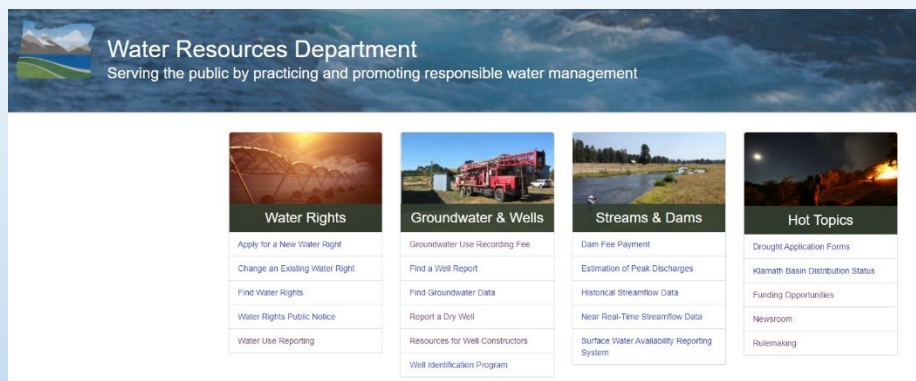
...support these objectives...



... and inform

- 2023 Legislative Session
- 2022-2027 Integrated Water Resources Strategy
- Priorities for Oregon's leaders

- Status reports at Water Resource Commission meetings
- Updates to legislative committees
- Periodic updates to all stakeholders
- Meetings with smaller groups
- Develop dedicated page on WRD website



## Closing Thoughts

- Excited about investments in the water resources
- Near-term progress will take time due to need to staff up
- Some work will take several biennia to implement and demonstrate success
- Committed to providing updates on progress
- Look forward to continuing this work and building momentum around investing in Oregon's water future

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