

HB 2018 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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**Water Resources Department
2021-23**

PRELIMINARY

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
Water Resources Department					
General Fund	\$ -	\$ -	\$ 2,386,808	\$ 2,386,808	100.0%
Total	\$ -	\$ -	\$ 2,386,808	\$ 2,386,808	100.0%

Position Summary

Water Resources Department

Authorized Positions	0	0	9	9
Full-time Equivalent (FTE) positions	0.00	0.00	5.75	5.75

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2018 appropriates \$2,386,808 General Fund to the Water Resources Department (WRD) to meet provisions of the bill.

Summary of Natural Resources Subcommittee Action

House Bill 2018 directs WRD to enter into a cost-matching agreement with the United States Geological Survey (USGS) to develop and publish ground water budgets for all major hydrologic basins in Oregon. Additionally, the bill requires WRD to contract for a peer-reviewed report on statewide consumptive water evaporation from all major reservoirs between 1984 and 2020; expand the ground water level monitoring network; produce reports that quantify ground water recharge for all major hydrologic basins in Oregon; produce maps and datasets that quantify open water evaporation from all major reservoirs in Oregon; collect and process data regarding baseline ground water levels and use; and assess the time and cost to conduct ground water basin studies. WRD staff are also directed to serve as community engagement coordinators to help communities provide and use data collected. The bill will sunset on January 2, 2032. The Subcommittee recommended \$2,386,808 General Fund and nine permanent, full-time positions (5.75 FTE) for WRD to meet the requirements of the bill.

The positions included: one Natural Resources Specialist 4 (0.75 FTE in 2021-23) to assist with development of groundwater budgets; one Natural Resources Specialist 4 (0.75 FTE in 2021-23) to assess open water evaporation and historical irrigation water use; three Natural Resources Specialist 4s (one at 0.75 FTE and two at 0.25 FTE in 2021-23) to engage with communities on data collection and use - with each position covering approximately six of the 18 hydrologic basins; three Natural Resources Specialist 3s (each 0.75 FTE in 2021-23) to expand the groundwater monitoring network; and, one Principal Executive Manager D (0.75 FTE in 2021-23) to oversee studies and contracts under this

measure. Services and supplies will provide funding for the WRD portion of the USGS cost-share agreement, assessment of consumptive water use and open water evaporation, facilitation for public meetings, as well as other services and supplies costs related to work and positions.

Additionally, WRD anticipates an additional cost of \$780,000 General Fund related to observation well establishment and data collection. This funding is not being included at this time and the Department may return to request additional funds when more information is available.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Water Resources Department
Renee Klein - 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Water Resources Department</u>									
SCR 010 - Director's Office									
Personal Services	\$ 1,187,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,187,844	9	5.75
Services and Supplies	\$ 1,198,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,198,964		
TOTAL ADJUSTMENTS	\$ 2,386,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,386,808	9	5.75
SUBCOMMITTEE RECOMMENDATION	\$ 2,386,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,386,808	9	5.75

PRELIMINARY