

BUDGET NARRATIVE

Policy Option Package # 101 – Facilitate Interagency Work & Implement IWRS

Purpose

The Integrated Water Resources Strategy (IWRS) is a multi-agency document that outlines recommended actions to meet our instream and out-of-stream needs now and into the future. With increased challenges due to more frequent extreme events and climate change (drought, floods, wildfires), population shifts, and already scarce water resources, the need to take actions to plan for both our current and future water needs and challenges is more pressing in order to ensure that we have water to support Oregonian’s economies, ecosystems, health, communities, cultures, and livelihoods.

The IWRS is integral to charting our path forward in an integrated manner to address water quantity, quality and ecosystem needs in pursuit of a more secure water future for Oregonians. However, the program has suffered from a lack of resources, which limits its effectiveness. This lack of resources has limited our ability to track progress on implementation of the IWRS recommended actions, monitor emerging issues to identify gaps for future updates, coordinate among agencies to articulate a clear workplan, and to ensure implementation of recommended actions. This impacts the state’s ability to address current water resources challenges in an integrated manner, and to prepare Oregon for a different water future in light of climate change impacts. Lacking a dedicated position also limits the ability to formulate relationships with tribes, community-based organizations, stakeholders, and the public to ensure that implementation work and strategy updates address their water resources challenges and incorporates the knowledge of people and communities across the state, including tribes, underserved, marginalized, and underrepresented communities.

In recognition that water is such an important and complex resource with many agencies involved in its management and our water future, state agencies formed a Water Core Team to facilitate interagency work and coordination consistent with the IWRS and the Oregon Water Vision. That team continues to meet and has determined that staffing support is necessary in order to facilitate meetings of the team and subgroup meetings, develop and coordinate work products, and provide team support.

This POP advances Integrated Water Resources Strategy Recommended Actions: 6.B Improve State Agency Coordination, 9.B. Coordinate Implementation of Existing Natural Resource Plans, 13.A Fund development and implementation of Oregon’s IWRS, and 9.C. Partner with federal agencies, tribes, and neighboring states in long-term water resources management.

How Achieved

This package proposes to make a limited duration position from the 2021-2023 budget a full-time permanent position in order to effectively carry out and monitor implementation of the IWRS and its future updates, and ensure coordination and integration among the participating state, federal, and local agencies, as well as educational and non-governmental organizations. The Department received a limited duration

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position in the 2021 session; however, work on implementation, five-year updates of the Strategy, and ongoing monitoring of progress, gaps, and best practices are long-term ongoing work that are not limited to one biennium. Therefore, the Department is seeking to make this position permanent. The position would continue to develop progress reports on implementation of the IWRS, assess gaps in the IWRS for future updates, conduct future updates (due every 5 years – although the Department delayed the 2022 update to allow for other policy matters and engagement to occur and inform the Strategy), develop and coordinate workplans to make the IWRS more actionable, and invest in developing relationships with the public, stakeholders, tribes, and community-based organizations for more inclusive engagement. This position would also facilitate and coordinate state agencies working on water issues, including for actions such as the IWRS updates and implementation, as well as for the Water Core Team agencies. In addition, the Department believes that this program would be more effective if the Department launched a website to better report out on progress on recommended actions and to make the information more dynamic and accessible.

Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2301001	OAO C0863 AP	Program Analyst 4	IWRS Specialist	PF	24	1.00	\$271,011	\$271,011

Quantifying Results

- Provision of progress reports and regular updates on IWRS recommended actions
- Timely updates to the IWRS
- More inclusive engagement of the public, tribes, water stakeholders, and community-based organizations across the state, ensuring that under-resourced, underserved, and marginalized communities have a voice in the process, including BIPOC and rural communities
- Development of a workplan for IWRS agencies for better coordination on priorities and better tracking of progress
- Continuous monitoring of best practices in other states and creating materials outlining gaps in Oregon’s IWRS
- Holding regular coordination meetings of state agencies with clear objectives for efficient use of state time

Funding Source

Total Fund Cost: \$371,011

General Fund Cost: \$371,011

Staffing \$271,011

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Contracting \$100,000 for ongoing website, communications, publications, and contracts

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Policy Option Package # 102 – Address Agency-Wide Foundational Support Gaps

Purpose

This package focuses on resources that seek to address agency foundational support gaps.

Fiscal Staff: Increased investments in water have increased the complexity and workload of fiscal staff. Accounting staff are monitoring and reporting on thirty different appropriations and 281 different program cost accounts (PCA's) in the 2021-23 biennium as compared to eight different appropriations and 131 different PCA's in the 2013-15 biennium. Our accounting structure went from fairly simple to very complex as each funding type has unique considerations and tracking and reporting that is needed. Reporting has more than doubled in size based on the type of funds we have and the need to monitor the spending and carry out the rules for compliance. Invoicing functions have been recently centralized into fiscal services rather than those duties being performed in the program areas. More customers are turning toward paying for services using electronic means which increases reconciling of complex electronic reports, batches and ledgers. With the additional investments in Department staffing, the fiscal section has also seen increased travel reimbursements, SPOTS card statements, monthly invoices and other purchases.

Internal Audit Function: The Department met the criteria in 1(c) of Oregon Administrative Rule 125-700-0125 as of Fiscal Year 2016, requiring an internal auditing function (ORS 184.360). The Department received a waiver for fiscal years 2015 through 2021, while exploring options for meeting this requirement. Based on the new rules adopted earlier this year, the Department believes that we will continue to require an auditing function based on the dollar value of cash and cash equivalents as well as the composition of funding for the Department due to the amount of Lottery Revenue Bond proceeds that fund our Water Project Grants and Loans programs. The Department has reached out to the Oregon Watershed Enhancement Board for sharing a position and is intending to share the Internal Auditor position, if funded.

Retaining Staff: The agency has historically had very limited resources to invest in training or professional development for staff and has had limited resources to invest in developing managers and emerging managers so that they have the tools necessary to effectively retain staff. During the process of developing its Strategic Plan, employee surveys and focus groups were conducted to develop the goals and objectives that would be included in the final 2019-2024 Strategic Plan. Key priorities identified by staff included professional development for staff and managers, and improved communication. The Department needs to continue to develop and promote a workplace culture where staff thrive and have the skills to provide quality service to the public. It is often more effective to invest in and retain staff than to hire and train new staff, due to the costs associated with hiring, training and lost productivity. In addition, during the recruiting process, training and professional development is often a key point of discussion as candidates seek to assess the agency as a potential employer. It is important that the agency create a workplace culture where staff and managers partner effectively with other programs and have the skills to provide quality service to the modern public.

Public Records Request Increases: The Department has seen the number of Public Records Requests increase each year over the past 5 years from approximately ~140 requests in 2017 to approximately ~290 in 2021. For the first six months of 2022, the Department has received 182 public records requests. This work is no longer part time work, especially when the Department is required to provide timely responses to Public Records Requests and the Department typically

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receives a number of requests that can take weeks to months to fulfill due to the quantity of records generated (typically thousands of emails). In addition, the Department has realized that it has a number of areas in which it needs to develop policy or guidance pertaining to public records request, and that there is a need to modernize this work.

Digitizing Records: The Department needs to digitize approximately ~2,500 linear feet of paper records. Beyond Public Records Requests and providing public access to records, the Department is close to capacity for physical filing space and with the increasingly hybrid work model, many more staff now need remote access to records. Digitizing and then eliminating paper files would improve internal and external access to well logs, water right and transfer applications, and other Department files. This request would support us in streamlining work related to filling Public Records Requests by giving us the capacity to better index records and more efficiently find them, as well as make some records available online.

How Achieved

Fiscal: This package proposes to make permanent an existing limited duration Accountant 1. Making this position permanent would enable the agency to continue to be more timely with fiscal transaction processing and continue to allow the fiscal team to be more accurate and timely with financial reporting. Having this position provides a level between the accounting technicians and the Accountant 3 and allows the Accountant 3 more time to focus on much needed process improvements for the Section. This position has also allowed the Department to have the appropriate level of segregation of duties that we could not do prior to the addition of this limited duration position. Not making this position permanent means that the additional workload would fall to other staff members or managers who already have a full workload and would mean slower processing times for reimbursement to staff and payments to our vendors, missed reporting deadlines, delayed review and auditing of financial transactions, and less timely budget reports being available for leadership to use in making business decisions.

Internal Auditor: After the new rules have been implemented, should DAS determine that the Department still meets the requirements for an internal audit function, the Department proposes to add an Internal Auditor 3 to be able to be in compliance with the new rules. This position would be shared with the Oregon Watershed Enhancement Board.

Develop and Retain Staff: This package proposes funding that will be used to attract and retain staff. Funding would be used for items such as: paying for additional required training for staff that hold professional registrations requiring continuing education credits, contracting for training services to further grow and develop staff, and paying for a management and coaching consultant that can help managers understand best practices and retain staff in order to provide quality service to the public. To achieve our goal of building and modernizing the technical skill sets of all department staff, the Department has identified key training needs. Building skill sets for project management, managing conflict, engaging with the public, effective facilitation, and communicating with the public to resolve conflicts are needed to empower staff to accomplish their work and meet outcomes. Empowering our staff with the necessary tools and taking advantage of technological advances will create efficiencies and improve consistency in our communication with the public. Our managers will gain knowledge in the necessary fundamentals of managing and motivating staff through effective problem solving, decision making, building trust, championing Oregon's enterprise values and competencies, being effective change leaders, and project sponsors.

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Public Records Requests: This proposal also includes one public records request coordinator to focus on fulfilling public records requests in a timely manner. This position would work with the Records Officer to modernize the agency's public records request practices, and ensure the agency is providing quality service to Oregonians seeking records. This position would be responsible for training all agency staff on public records requests and procedures. This position would also support work to digitize and organize records, if there are no pending records requests.

Digitizing Records: This package proposes \$200,000 to hire temporary staff to organize and prepare files for scanning. Current staff could then work with the Records Officer to determine workflows for the electronic files. A portion of that funding would also be used to hire a contractor to scan a mix of water right files that have received a certificate and transfers that have received a final order and certificate so that staff can assess the best path forward for providing electronic access to files for both staff not in the office and for the public. This initial work would help create some much-needed space and allow the Department to find out how much additional money is needed to complete the rest of certificated water right and transfer files, as well as other files. There is also additional work to be done in identifying sensitive information and levels of data classification in paper and electronic files that will assist in fulfilling these requests in a timely and thorough manner.

Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2302001	OAO C1216 AP	Accountant 1	Accountant	PF	24	1.00	\$197,868	\$197,868
2302002	OAO C0870 AP	Ops & Pol Analyst 1	Public Records Request Coordinator	PF	21	0.88	\$175,160	\$200,183
2302003	MMC X5618 AP	Internal Auditor 3	Internal Auditor	PF	21	0.88	\$244,473	\$279,398
2302004	OAO C0108 AP	Admin Spec 2	Employee Services Coordinator	PP	6	0.25	\$48,519	\$48,519

Quantifying Results

- Timely reimbursement to staff and payments to our vendors,
- Reporting deadlines met
- Timely review and auditing of financial transactions,
- More timely procurement and contract processing,
- Number of programs audited by internal auditor
- Number of improvements made as a result of internal audits
- Number of public records requests fulfilled within 15 days

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- Number of public records requests fulfilled in total
- Documented and updated guidance and rules on public records requests
- Number of staff trained on public records requests
- Number of records digitized
- Workflows established for electronic files
- In regards to training and development, the Department will monitor its exit survey as well as staff training hours, and utilize other means of collecting data with the goal of:
 - Attracting well-educated, professional staff from diverse backgrounds
 - Retaining-high performing staff and having a pipeline of candidates for succession planning
 - Enabling staff to effectively serve the public with the skillsets necessary in addressing technical or contentious issues

Funding Source

Total Fund Cost: \$1,120,722

General Fund Cost: \$998,714

Staffing \$544,012

Other - Contract services for digitization and employee training \$454,702

Other Fund Cost: \$122,008

Staffing \$122,008

This cost is split between two divisions – Administrative Services (\$251,088 in staffing, \$200,000 for contracting and \$250,000 for employee training) and Director’s Office (\$419,634 in staffing).

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Policy Option Package # 103 – ODFW Review and Scenic Waterway Revenue Gaps

Purpose

The Oregon Water Resources Department has experienced gaps in funding to be able to cover the costs of services provided by ODFW to the Department, and is unable to afford increased costs that would occur in order to reduce fish persistence backlogs. Similarly, funds to support Scenic Waterways work has not kept pace with increased costs. General fund dollars are needed to fill in these funding gaps as outlined in more detail below.

Fish Persistence Review Backlog History: Water right holders generally have five years to develop water under a permit or need to request an extension of time. Over the past 30 years there has been a variety of policy changes and litigation that has resulted in a backlog of municipal extensions. These policy shifts and litigation resulted in two key pieces of legislation. House Bill 3038 (2005) provided municipalities 20 years to develop new water right permits, and allowed for extensions for a longer period of time. The legislation required the development of Water Management and Conservation Plans as a condition of an extension. In addition, for permits issued prior to November 2, 1998, it required that for the first extension issued after June 28, 2005, that the use of the undeveloped portion of water be conditioned to maintain the persistence of listed fish species. House Bill 2099 (2017) further clarified provisions related to the undeveloped portion of the permit. This most recent legislation provided the policy clarity to move forward on fish persistence reviews for municipal extensions; however, a large backlog developed in the interim. Fish persistence reviews are still pending and will take years to complete to eliminate the backlog unless made a priority. ODFW is responsible for conducting the Fish Persistence reviews. ODFW estimates that one position, once hired, could complete the fish persistence backlog work in 23-25. Municipal water systems are crucial to economic development, public health, and safety in many Oregon communities. These water providers supply clean and reliable water to residences, schools, parks, hospitals, industries, businesses, and other public and private facilities.

Payments to ODFW: House Bill 3315 (2015) required the Department of Fish and Wildlife to recoup costs incurred for providing certain services beginning July 1, 2019. WRD is required to pay for funding for ODFW work on fee-based programs via HB 3315 (2015) but has not been provided additional funding in order to pay for ODFW expenses. ODFW provides fish-related expertise and conducts required reviews of water right applications, some municipal extensions, and some transfers assessing impacts. This work is particularly important for protecting sensitive, threatened and endangered fish species. OWRD currently pays ODFW approximately \$230,000 per biennium, which is paid for from salary savings (vacancies, etc.) since the Department does not have funding to address this relatively new cost and recent fee increases have still required the agency to cut positions. Prioritizing fish persistence reviews so that municipal use permits can receive decisions on their requests for extensions of time will increase these costs and needed vacancy savings.

State Scenic Waterway Payments: On a separate but similar note, over the last several biennia, contract inflationary increases have not kept pace with state employee personal services costs for the Department's six positions that provide support for the State Scenic Waterways program, which is administered with the Oregon Parks and Recreation Department. Oregon's Scenic Waterways Act was passed in 1970 to maintain the free-flowing character of designated rivers and lakes in quantities necessary to support recreation, fish, and wildlife uses. The Scenic Waterways Act specifically prohibits construction of dams or other impoundments within a scenic waterway. It limits new surface water rights within or above scenic waterways. It also limits new groundwater rights, if groundwater pumping (individually or cumulatively) will measurably reduce surface water flows. Six positions are funded partly by the general fund and partly

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with Oregon Parks and Recreation Department provided Scenic Waterways funds. These six staff spend a percentage of their time ensuring that a proposed water right application or transfer is not going to negatively impact a state scenic waterway. The contract with OPRD has increased by the standard inflation rate when inflation was allowed as part of the budget and has been reduced when OPRD has had to take budget reductions. In order to maintain Scenic Waterways services and retain the positions that are partially funded by the contract funds, WRD has been using general fund vacancy savings and other means to cover the costs that are above the contracted amount for this valuable work.

This package supports the Integrated Water Resources Strategy recommended actions: 10.G Strengthen Oregon’s Water Quantity and Water Quality Permitting Programs, and 13.B Fund Water Resources Management Activities at State Agencies.

How Achieved

This funding would be to pay for costs incurred by WRD for ODFW fish-related expertise as part of the water rights and extensions processes to complete reviews as well as the backlogged fish persistence work. The Department is seeking \$230,000 in its base budget for ongoing costs and an additional ~\$231,862 for the 23-25 biennium for fish persistence work which will be transferred to ODFW as a Special Payment. Not funding this request will result in slow progress on fish persistence reviews leaving municipalities uncertain about their water future. It will also result in OWRD needing to leave vacant positions open longer to create vacancy savings in order to pay for costs ongoing ODFW reviews, which will result in impacts in service to other programs.

This funding proposal will backfill the six existing split funded positions with general fund in the amount above the existing contracted amount with the Oregon Parks and Recreation Department for Scenic Waterway work. These positions are currently funded with a blend of Scenic Waterway funds and with general fund. As of the 2021-23 Current Service Level, position costs attributable to the Scenic Waterways work were budgeted at \$380,688. This figure does not include steps and cost of living increases over the course of the 2021-23 or the 23-25 biennium. The 2021-23 contract for Scenic Waterways work is \$206,934. This action would provide full funding for the existing positions in base budget and would allow the Department to better align the Scenic Waterway work with the available funding. Not funding this request would continue current practices of using vacancy savings or other means to fund the shortfall resulting in some vacant general fund positions remaining vacant for longer periods of time.

Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
various			Shift from OF to GF					

Quantifying Results

- Ability to fill positions more timely; fewer positions left vacant for extended periods of time

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- Provide services and accomplish work that would otherwise be affected by vacancy savings (impacts depend on what positions are vacant but can impact all sections of the agency depending on severity of shortfall)
- Ability to pay for ODFW costs without vacancy savings; establishment of a line item in budget to account for these new costs
- Elimination of ODFW fish persistence review backlog
 - Greater clarity and certainty for municipalities on the status of their permits

Funding Source

Total Fund Cost: \$693,724

General Fund Cost: \$677,818

Staffing \$215,957

Other \$461,862

Other Fund Cost: \$15,905

Staffing (\$215,957)

Other \$231,862

This cost is split between three divisions – Water Rights Services (\$693,724 in professional services and special pay, and a fund shift of \$102,481 from Other Funds to General Funds), Field Services (fund shift of \$57,853 from Other Funds to General Funds), and Technical Services (fund shift of \$55,623 from Other Funds to General Funds).

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Policy Option Package # 104 – IT Foundation, Modernization & Strategic Plan

Purpose

Information Technology has become both more complicated and more critical to agency operations over the last 1-2 decades, particularly with the introduction of mobile and cloud computing combined with an unprecedented increase in information security risks. OWRD has not kept up and has fallen behind due to a lack of IT investment. The agency now finds itself unable to meet the demands of present-day technological and security needs, which hinders all agency operations as we fall behind our peers at the municipal, county and federal levels. Investments are needed in IT to support the expanded use of IT resources and the analysis and planning of modernization efforts.

There has been significant increase in demand for information technology services by all areas of the agency as it responds to increased demand for electronic access to services, tracking, accountability, data collection and accessible data for the public, as well as information analysis and reporting. Every section has multiple asks for modernization of old systems or completely new systems to support existing and new work. The IT department is not staffed to meet these needs, in particular the agency lacks resources to support the significant amount of analysis and planning that is required. The analysis and planning work is the most critical and ensures that that agency knows clearly what problems need addressed and how to address them with technology that will last well into the future.

Additionally, there is significant new mandatory requirements being imposed across the executive branch by law or by EIS (Enterprise Information Services) that the Department does not have capacity to complete with existing IT staff. This includes compliance with ORS 276A.300 which requires increased preparedness and implementation of information security plans and actions, as well as development and maintenance of multi-year IT Strategic, Modernization and Open Data plans.

This package includes needed investments for the agency's IS department to take the first step of this critical work, the analysis, scoping, prioritization and planning of numerous requests for both modernization and replacement of existing systems, as well as new systems being requested for new programs. This package further positions the agency with the resources needed to comply with new mandates from Enterprise Information Services. Positions asked for will be critical to this effort and position the agency's IS department for the strategic planning and project execution that is needed to allow the agency to execute it's mission.

How Achieved

This package would include a number of investments needed to support expanded use of IT resources and the analysis and planning of modernization efforts, including following appropriate procedures established by the Department of Administrative Services (DAS) such as development of business cases for projects and increased oversight requirements around strategic planning, open data and information security. This funding package will resource the agency for the immediate analysis and strategic planning that is needed to prepare focused modernization efforts. This package also includes management support as IT staffing levels and complexity have exceeded a manageable threshold for one manager. Position requests include:

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- PEMD Application Development Manager to provide added management oversight to the largest segment of the OWRD IS Department - Application Development.
- ISS8 Systems Architect to become the agency's primary and most senior technical expert on infrastructure, application development and system integration. This position will report to the agency CIO and be integral in planning and designing future systems and integrations to support all agency technical functions.
- ISS5 Application Developer will shore up a lack of capacity on the development team to meet existing workload around maintenance and bug fixes for existing systems.
- ISS3 Desktop Support Technician makes permanent a limited duration position needed to maintain service levels at the helpdesk. This is also critical to keep staff up and running as the agency has expanded hybrid and remote work.
- ISS6 Project Manager is needed to keep work efforts, planning and analysis moving forward. The agency currently relies on existing staff to perform the work of a project manager and it creates a situation where it is not performed at the level of expertise needed causing delays and failures.
- Reclassification of ISS6 to ISS7 to support added complexity of day-to-day network and system administration.
- 0.25 FTE AS2 to provide admin support to the Human Resources section.

There is also a request for \$250,000 in contracting dollars to be spent on external analysis and contract resources specific to the execution of strategic planning and analysis and crafting of focused proposals. This funding can also be used to develop business cases for projects as required by DAS, or where additional technical training is needed.

All of these resources support the agency's continued implementation of the Integrated Water Resources Strategy as strategic use and application of information technology has become a critical component of all agency operations.

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Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2304001	MMS X7006 IP	PEMD	Application Development Manager	PF	21	0.88	\$270,387	\$309,014
2304002	OA0 C1488 IP	Info Support Spec 8	Systems Architect	PF	21	0.88	\$257,862	\$294,699
2304003	OA0 C1485 IP	Info Support Spec 5	Application Developer	LF	21	0.88	\$210,677	N/A
2304004	OA0 C1483 IP	Info Support Spec 3	Helpdesk Support	PF	24	1.00	\$204,843	\$204,843
2304005	OA0 C1486 IP	Info Support Spec 6	IT Project Manager	PF	21	0.88	\$223,626	\$255,573
2304006	OA0 C0108 AP	Admin Specialist 2	Administrative Coordinator	PP	6	0.25	\$51,780	\$51,780
			Reclass of existing ISS6 to ISS7				\$2,218	\$2,218

Quantifying Results

- Effective management of IT staff resources
- Timely, effective, and successful planning, scoping, design, and execution of IT projects that meets the needs of staff and the public
- IT projects are executed in a manner that seeks to holistically address the data needs, considering linkages to other programs and data and are not developed in an ad-hoc or siloed fashion
- Progress on application development efforts
- Existing applications are maintained, bugs are fixed, and enhancements are made
- Elimination of maintenance backlogs
- Timely desktop support for staff within the agency, preventing loss of productivity due to inability to get IT support
- Successful implementation and integration of mandated IT Governance and project prioritization
- Timely and effective server and network management
- Completion of business cases and other required project documentation
- Development and implementation of IT strategic and modernization plans

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Funding Source

Total Fund Cost: \$1,471,393

General Fund Cost: \$1,471,393

Staffing \$1,221,393

Contracting/Other \$250,000

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Policy Option Package # 105 - American Rescue Plan Act Carry Over

Purpose

This package proposes to carry forward American Rescue Plan Act funding authorized in the 2021-2023 budget in order for those efforts to be completed and have legislative desired outcomes be achieved.

Reasons for carry forward need:

- The federal requirements for these dollars state they must be obligated by December 31, 2024 and expended by 2026. It was not the intent to have all funds expended within the 2021-2023 biennium.
- Work could not start until Department had received approval to expend the funds by DAS. Federal guidance and requirements took some time to be received from the federal government. The Department received approval for spending plans based on the federal guidance and requirements from DAS in April 2022. Additional clarification was needed on some requirements and not received until summer 2022.
- Recruiting took some time. Filling critical positions responsible for moving the new work along has been a priority program managers and Human Resources staff, however, these processes take time and it's a competitive job market for employers.
- Procurement and Contracting processes takes time, especially with the large investment to the Department in several different program areas.

How Achieved

This package would carryforward the following funding authorizations from the 2021-23 biennium:

Funding Allocation	Original Funding Amount	Carry Forward Request	Recipients or Beneficiaries	Integrated Water Resources Strategy Recommended Action
Place-based planning	\$1,000,000	\$800,000	Eligible entities within the four groups undertaking place-based planning	9.A Continue to undertake place-based integrated, water resources planning 13.C Invest in local or regional water planning efforts 1
Fish passage (“to assist local governments with meeting fish passage requirements for dam upgrade projects”)	\$500,000	\$500,000	Local governments to be identified	11.D Protect and restore instream habitat and habitat access for fish and wildlife

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Ordinance Project	\$6,000,000	\$6,000,000	Umatilla County	13.E Invest in implementation of water resources projects
Well Abandonment, Repair, Replacement Fund	\$2,000,000	\$1,000,000	Owners of household wells	7.A Develop and upgrade water and wastewater infrastructure
Support Fee Based Programs and Engagement with Stakeholders	\$3,000,000	\$1,500,000	Applicants for new water right permits, transfers, and certificates	13.B Fund water resources management activities at state agencies 10.G Strengthen water quantity & water quality permitting programs
Engineering Services for Flood Methodology & Inundation Assessments	\$4,000,000	\$2,500,000	Communities served by public drinking water supply dams; individuals that live downstream of dams	7.C Ensure public safety/dam safety
Support Surface Water and Groundwater Data Collection Field Equipment	\$3,000,000	\$2,600,000	Public, water managers, and others interested in expanded water quantity data statewide	1.B Improve water resource data collection & monitoring

Staffing Impact

None.

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Quantifying Results

Funding Allocation	Quantified Results
Place-based planning	<ul style="list-style-type: none"> • Progress in implementing strategies to meet instream and out-of-stream needs identified in the place-based integrated water resources plans in the Upper Grande Ronde Basin, Lower John Day Basin, and Mid-Coast • Completion of the surface water portion of the Harney Community Based Water Collaborative’s plan
Fish passage (“to assist local governments with meeting fish passage requirements for dam upgrade projects”)	<ul style="list-style-type: none"> • Restored fish passage at 1-3 dams
Ordinance Project	<ul style="list-style-type: none"> • Construction of the third of three pipelines needed to deliver irrigation water from the Columbia River into a number of critical groundwater areas enabling the basin to shift away from groundwater use while still supporting agricultural production.
Well Abandonment, Repair, Replacement Fund	<ul style="list-style-type: none"> • Restoration of access to water at 25-65 of low to moderate income households (if each household required the maximum \$40K available per household) • Possible improved well construction leading to less co-mingling of aquifers and contamination of water quality
Support Fee Based Programs/Stakeholder Engagement	<ul style="list-style-type: none"> • Reduced water right application backlogs and processing timeframes, reduced waiting times and uncertainty for applicants to receive answers on their proposals, realization of the benefits of water use
Engineering Services for Flood Methodology & Inundation Assessments	<ul style="list-style-type: none"> • Improved understanding of, safety and resiliency of public drinking water supply dams, and potential threats to life and property if dams were to fail
Support Surface Water and Groundwater Data Collection Field Equipment	<ul style="list-style-type: none"> • The statewide groundwater observation well network will be expanded by installing approximately 15 additional wells in targeted locations. • The statewide streamgage network will be upgraded to replace obsolete equipment at approximately twenty stations. • Additional gages will be added with remaining dollars (estimating ten to fifteen gages) in targeted locations. • Ten to twelve Agrimet stations will be added to the network.

Funding Source

Total Fund Cost: \$15,900,000

Other Fund Cost: \$15,900,000

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Contracting, Services & Supplies and Special Payments

This carry forward cost is split between three divisions – Technical Services (\$5,100,000), Water Rights (\$1,500,000), and Director’s Office (\$9,300,000).

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Policy Option Package # 106 - Water Planning Funding, Support, and Data

Purpose

The purpose of this package is to improve water security (sustainable access to safe, clean, and affordable water for Oregon’s communities, economy, and environment) by investing in water planning and making data accessible for use in planning. This package is to be paired with a Legislative Concept on Water Planning.

Water is the foundation for our quality of life, economies, and ecosystems. Oregon communities need to plan for their water future in the midst of limited supply and a changing climate in order to pursue strategies that meet their instream and out-of-stream water needs. Most of the surface water resources in Oregon are fully allocated during the summer months. Similarly, aquifers are becoming fully appropriated across the state. Challenges in meeting current and future demands are exacerbated by a changing climate, which is altering snowpack, temperatures, and the hydrology of many streams throughout Oregon. This is affecting the availability of water, and Oregon is seeing increased drought conditions. In order to sustain current and future economic growth, while supporting environmental and public health, Oregonians must consider how they will meet their water needs now and into the future, for both instream and out-of-stream purposes. The Department supports solutions to meeting Oregon’s water needs through partnering with basins and communities in planning for their water future. The Department continues to work with four basins that piloted place-based planning to either develop their place-based integrated water resources plans (place-based water planning), or to implement those plans to the extent the Department has capacity.

A lack of community capacity, access to data, and limited funding have prevented individuals, organizations, and communities from taking the steps needed to plan for and secure their water future. The current capacity for communities to undertake place-based planning varies across the state and different communities need different support to help equip and empower them to prepare for their water future. Pre-planning situational assessments can help assess a prospective area’s water situation as well as its collaborative and technical capacity for place-based planning. After the situational assessment, there is a need to conduct pre-planning work to help communities prepare for planning addressing gaps identified in the situation assessment. In addition, funding for community capacity building through education and outreach, is critical to facilitate participation in planning, including representation of communities that are underrepresented and/or under resourced such as BIPOC and rural communities. Finally, there is a need for funding both to actually develop place-based integrated water resources plans and then to be able to continue to gather planning group participants to work towards implementation of the plan.

In addition, communities doing water planning and pursuing solutions need access to water data and information and have called for improved access to Department data. Currently, the Department collects, manages, and analyzes water data useful to basin planning, but it is not in a format that is easy for the public and planning groups to access and use. Current datasets are not in useable formats for communities, or are incomplete (e.g., instream demands). For example, we do not have readily accessible estimates of water use or water demand forecasts at the basin or regional planning scale; this makes it extremely difficult to understand how much water may be needed in the future. Another example is that the Department water right databases deliver data about individual water rights, but basin scale summaries about what water has already been allocated is needed for planning. Currently that analysis and

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interpretation can only be done basin-by-basin in an inefficient manner, delaying public access to the information. This data and analysis were the technical assistance most frequently requested from the Department by those piloting place-based planning and we see it as critical to future planning.

This package supports the following IWRS recommended actions: 5.B Assist with Climate Change Adaptation and Resiliency Strategies, 9.B. Coordinate Implementation of Existing Natural Resource Plans, 9.A Continue to Undertake Place-Based Integrated Water Resources Planning, and 13.C Invest in Local or Regional Water-Planning Efforts.

How Achieved

This package would provide financial assistance for place-based integrated water resources planning that helps communities understand water resources and water challenges, and then develop strategies or solutions to sustainably meet instream and out of stream water needs. In support of place-based integrated water resources planning, this funding would be used for pre-planning situational assessments, pre-planning work, community capacity building, development of integrated water resources plans, and post-plan recognition coordination to implement place based plans (this implementation coordination funding is to help groups continue to gather to work on implementation of their plans, it is not intended to fund implementation of a particular solution and is not project funding). NOTE: The scope of eligible expenses/activities that this package can fund as outlined in the prior sentence is tied to the Department's legislation; if the legislation is amended, some of these purposes may no longer be eligible if the Department does not have the requisite authority to expend funds in this manner. The Department is continuing to work with stakeholders on refining the legislative concept.

The package includes one Planning Coordinator who will work with the one existing Planning Coordinator to take lessons learned from the pilot of place-based planning in order to develop and operate the permanent program. These positions will, in coordination with the policy analyst, also develop rules and guidance and be the key liaison for the state in partnering and collaborating with local communities conducting planning. The package also includes \$1.5 million to support water planning around the state, primarily for grants. It also includes \$500K grant funds to support places finishing up development of a place-based integrated water resources plan (Harney) and places in need of coordination funding to support implementation of a state recognized place-based integrated water resources plans (Upper Grande Ronde, Lower John Day, Mid-Coast, and possibly Deschutes are all expected to be in this place by July 2023). Cash match of at least 25% will be a requirement of state-supported planning so \$50,000 a year (\$100,000 per place over the biennium) is not intended to cover all of the coordination costs. One NRS 2 Grant Support Specialist (permanent) is requested to provide grant administration support (e.g., process requests for funds, provide other support to grantees) for this and other funding opportunities.

This package along with package #107, also requests a policy analyst (0.5FTE in each package to create a whole position). As more communities develop plans there is an increased need for policy expertise in order to carry out actions identified in those plans. The Department has already has a long rulemaking backlog, and insufficient capacity to develop and carry out new policies or update existing ones. Adding one position will help the Department be a better partner with communities as they go to implement their plans, and will also provide communities developing plans with additional policy expertise. This position will also help assess any proposed actions proposed by planning groups, which is a common request for the agency that it currently has limited capacity to fulfill.

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The package along with package #107, also requests a Division Support Assistant (0.5FTE in each package to create a whole position also includes a Division Support Assistant) which reflects that as the agency has grown, there is a need for additional administrative support staff to conduct scheduling, arrange travel, complete travel reimbursements, and other administrative activities. This position would support work in both sections of the Director's office – Planning, Collaboration, and Investments as well as the Policy Section. The package includes a 0.25 FTE contracts assistant to address increased contracting and procurement needs.

This package also proposes to fill critical gaps in information necessary for basins and regions to plan for their water future and pursue a more secure water future. This package requests additional staff resources tasked with developing a multitude of water supply analysis and tools to support future planning efforts. This will increase accessibility to the data and information necessary for Oregonians to plan for their water future. The staff proposed would allow for the development of many tools and pre-packaged data sets/analysis to provide public access readily and reliably to agency data. These staff would also provide regular updates and maintenance of those tools so that the public has access to the most up to date information.

These tools and analyses would be closely linked and reliant on our existing databases and would create accessible and useable basin-scale information for anyone doing water-related planning (e.g., watershed councils, county planners, state planners, community groups, federal partners, etc.). The resources would support products that would equip communities to plan and prepare for their water future such as: current and future water demand forecasts for each basin at Hydrologic Unit Code (HUC)-8 Scale; current and future summaries of agricultural, municipal, and instream demands based on currently available data (e.g., Water Management and Conservation Plans supplying peak daily diversion data, Statewide Evapotranspiration providing agricultural water use data); where current data is insufficient and strategies for addressing that deficiency; and finally a web-based tool, closely linked and reliant on our existing databases, that summarizes water rights by HUC-8, HUC-10, or other standard spatial areas (this would be useful so that planning groups can have a good understanding of what water has been allocated in their area). The development of tools and analyses would be done in coordination with end users (those doing water planning) in order to ensure that the final products meet the needs of those users. Specific requests include:

- 2 limited duration IS 5 programmers to develop technical tools and analysis to support water supply data access;
- 1 IS 6 senior programmer to oversee work team and work closely with Departments staff, stakeholders, and interested Oregon communities on scoping of products and maintenance plans;
- 1 NRS 3 hydrologist to develop related hydrologic analysis and work closely with other agency staff on water supply data analysis;
- \$50,000 to develop project scopes with input from stakeholders and communities across Oregon as well as for the production of materials, such as outreach materials to raise awareness of the new tools

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Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2306001	OA0 C8504 AP	Natural Resource Spec 4	Planning Coordinator	PF	24	1.00	\$265,257	\$265,257
2306002	OA0 C8502 AP	Natural Resource Spec 2	Grant Support	PF	18	0.75	\$167,712	\$223,616
2306003	OA0 C1485 IP	Information System Spec 5	Programmer	LF	21	0.88	\$206,520	N/A
2306004	OA0 C1485 IP	Information System Spec 5	Programmer	LF	21	0.88	\$206,520	N/A
2306005	OA0 C1486 IP	Information System Spec 6	Senior Programmer	PF	21	0.88	\$217,284	\$248,325
2306006	OA0 C8503 AP	Natural Resource Spec 3	Hydrologist	PF	21	0.88	\$235,275	\$268,886
2306007	OA0 C0873 AP	Operations & Policy Analyst 4	Policy Analyst	PP	12	0.50	\$149,829	\$149,829
2306008	OA0 C0108 AP	Administrative Spec 2	Division Support Assistant	PP	12	0.50	\$91,535	\$91,535
2306009	OA0 C0435 AP	Procurement & Contract Assist	Contracts Assistant	PP	6	0.25	\$46,389	\$46,389

Quantifying Results

The \$1.5 million will allow the Department to partner with new places across the state in preparing for and doing place-based integrated water resources planning. Without this investment, basins will continue to lack the financial resources and capacity to plan for their water future. Lack of planning will contribute to continued water insecurity in the face of increasing water scarcity.

The \$500,000 investment in water planning grants result in 1) Community and collaborative capacity building in the Upper Grande Ronde Basin, Lower John Day Basin, Deschutes Basin (should they pursue a place-based plan), and Mid-Coast as well as two additional years of progress in implementing strategies to meet instream and out-of-stream needs identified in their place-based integrated water resources plans and 2) Community and collaborative capacity building in the Harney Basin, completion of the surface water portion of the Harney Community Based Water Collaborative's plan, and work to implement the groundwater portion of their plan. Without this investment, these basins will lose vital resources necessary to keep various stakeholders, organizations, and members of the

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public working together in a collaborative way to address instream and out-of-stream water needs. The plans they have worked hard to develop may sit unimplemented.

The IT and technical staff resources proposed (Senior Programmer, Programmers, and Hydrologist) will allow for the development and maintenance of tools and data packages to provide critical water data and information to communities doing water planning. The resources would support products necessary by statute, as well as products that would equip communities to plan and prepare for their water future such as: current and future water demand forecasts for each basin; current and future summaries of agricultural, municipal, and instream demands ; where current data is insufficient and strategies for addressing that deficiency; a web-based tool that summarizes water rights by HUC-8, HUC-10, or other standard spatial area.

The program and policy support staff will allow the Department to efficiently set up a competitive funding opportunity that ensures planning is conducted according to the principles and priorities established in statute, through rulemaking, and in coordination with tribes, stakeholders, the public, and other partners. In addition the position will provide guidance to groups doing planning and help them successfully develop plans. The policy position will help to carry out implementation of actions identified in plans. Grants/contracts staff resources proposed (Grant Support and Contracts Assistant) will allow the Department to enter into grant agreements and process fund requests in a timely manner to avoid delays in funding. Without these investments, it will take much longer to establish the new funding opportunity and associated guidance. Less support will be available to help groups plan, resulting in delays in planning and an increase in the overall cost of planning.

Funding Source

Total Fund Cost: \$3,636,322

General Fund Cost: \$3,636,322

Staffing \$1,586,322

Other (Grants, Planning & Outreach) \$2,050,000

This cost is split between three divisions – Administrative Services (\$676,714), Director’s Office (\$2,050,000 in Grants/Planning & Outreach, \$674,333 in staffing), and Technical Services (\$235,275).

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Policy Option Package # 107 - Feasibility Studies, Water Projects, & Wells

Purpose

Oregon has significant need for investment in water supply solutions to provide water in support of Oregon's economy, environment, communities, and cultures. For example, funding needs are estimated to be in the billions of dollars for built and natural water infrastructure, that is in need of update, replacement, or new construction. Additional federal funds are available through federal initiatives such as the Infrastructure Investment and Jobs Act, American Rescue Plan Act, Public Law 566, and more. But those programs alone will not meet Oregon's needs and often require match funding. With state funds to match federal dollars, Oregon may miss out on federal investments. Two funding programs at the Department provide direct investment in water supply solutions and frequently serve as match for federal programs. Additional investment is needed to continue to achieve the goals of the programs.

Feasibility Study Grants fund qualifying costs of studies to evaluate the feasibility of developing water conservation, reuse, and storage projects. This competitive funding opportunity helps individuals and communities investigate whether a project is worth pursuing. This early investment helps ensure that implementation funding is dedicated to viable projects that will address instream and/or out-of-stream water needs. Grants are offered on an annual basis, with applications due each fall. Grants require a 50% cost match of the total cost of the feasibility study, up to \$500,000. Any local government, Indian tribe, or person may apply for funding. Since the first funding cycle in 2009, the Department has funded forty-eight feasibility studies totaling more than \$5.7 million. In recent funding cycles, the annual requests for funding are generally about \$1 million.

Water Project Grants and Loans funds instream and out-of-stream water supply projects that achieve economic, environmental, and social/cultural public benefits. Eligible projects include: conservation, reuse, above-ground storage, below-ground storage, streamflow protection or restoration, water distribution, conveyance or delivery systems, and other water resource development projects that result in economic, environmental, and social/cultural public benefits. Grants require a 25% cost match. Any local government, Indian tribe, or person may apply for funding. Applications are due in the spring of each year. Since the first funding cycle in 2016, the Department has funded thirty six water project implementation grants totaling over \$36 million. Additional grant awards are expected in the late fall 2022. Funding requests per cycle, vary from year to year but have ranged from \$7 to \$50 million.

Two funding opportunities at the Department focus on address household wells. With persistent drought and water scarcity increasing across Oregon, wells are running dry as groundwater levels decline. In some areas, poor well construction leads to water loss or contamination. Funding is limited to address these well deficiencies and water declines. In response to these challenges, the Oregon Legislature established a statewide Water Well Repair, Replacement and Abandonment Fund to provide financial assistance to persons or members of a federally recognized Indian tribe in Oregon to permanently abandon, repair, or replace a water well used for household purposes. It also established the Harney Domestic Well Remediation Fund to replace, repair or deepen domestic personal use wells that are affected by declining ground water levels within the Greater Harney Valley Groundwater Area of Concern. Given persistent drought conditions we see demand for these programs increasing.

Finally, the Department has identified a common need across all of the Divisions, which is that each division is lacking staff that can carry forward modernization efforts and policy and program development, which means that the majority of this work is left to managers who have limited time and capacity. The

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Department knows that there is an interest in evaluating and modifying these funding programs, rules and policies, as well as potentially bringing forward new tools. The Department believes that a staff person that is dedicated to research, program development, project management, program performance measurement and evaluation, and engaging with stakeholders as part of that work is essential to modernizing its programs.

This package supports the following IWRS recommended actions: 5.B Assist with Climate Change Adaptation and Resiliency Strategies, 10.E Continue the Water Resources Development Program, 13.D Invest in Feasibility Studies for Water Resources Projects, 13.E Invest in Implementation of Water Resources Projects.

How Achieved

This package addresses these challenges by requesting additional funding to be awarded as grants for the following programs:

Funds Requested	Funding Program (authorizing statute)	Investment Outcome	Type of Funding Requested
\$20 million	Water Project Grants and Loans (2013 - SB 839)	Address instream and out-of-stream water supply needs and produce economic, environmental, and community benefits	Lottery Revenue Bonds
\$2 million	Feasibility Study Grants (2008 - SB 1069)	Determine the feasibility of water conservation, reuse, and storage projects to address water supply needs	Lottery Revenue Bonds
\$4 million	Well Abandonment Repair, and Replacement Fund (2021 - HB 2145)	Restore access to water in low to moderate income households in areas impacted by drought and wildfire	General Fund
\$200,000	Harney Domestic Well Remediation Fund (2021 - HB 3092)	Restore access to water in homes in the Greater Harney Valley Groundwater Area of Concern	General Fund

One new permanent position is also requested to facilitate these investments. As additional funding programs have been added to the Department's purview (e.g., two new domestic well funds) one additional position is needed to provide timely service to our customers. This package proposes to make permanent a limited duration Natural Resource Specialist 4 Well Fund Coordinator who would administer the Water Well Abandonment Repair and Replacement Fund (HB 2145) and Harney Domestic Well Remediation Fund (HB 3092). In the 2021-2023 biennium the limited duration position focused on launching the two well funds, with particular focus on launching the statewide well fund to target financial assistance to provides financial assistance to low-to-moderate income households with domestic wells in areas that are impacted by drought or wildfire so that they can permanently abandon, repair, or replace a water well and regain access to water in their home. These impacted households are prioritized to meet urgent public health needs and based on the direction from the Oregon Legislature during the December 2021 special session. However, the authorizing legislation allows for broader eligibility and the proposed position

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would oversee the full roll out of the program. The position is critical to continue to help Oregonians learn about and apply to the two well funds, assist them with applications, review and process grant applications, and responsibly manage the expenditure of funds to achieve program outcomes. Given persistent drought conditions we see demand for these programs increasing.

The Department has heard the desire for further improvements to the funding programs or new tools, but the Department has not had policy staff capacity to undertake this work across the different funding programs. This package along with package #106, requests a policy analyst (0.5FTE in each package to create a whole position). In addition to the work identified in package #106 related to planning and supporting implementation of plans, this position will also provide policy support to assess current funding programs to ensure that they are meeting the needs of Oregonians. This position will monitor best practices and learn from new programs developed in other states, as well as work with stakeholders to assess and update statutes and laws pertaining to its funding programs. The position would manage the Director's Office's projects to ensure timely completion of work, implementing best project management principles. The position would work with stakeholders and staff to guide Director's Office program modernization and project efforts in a manner that addresses concerns of instream and out-of-stream interests, effectively integrates input and builds trust, increases the likelihood of success, and ultimately helps the Division to better serve Oregonians and meet the needs of a changing climate. The position would monitor and evaluate program outcomes, conduct quality reviews, and assess program effectiveness to improve or redesign programs, policies and procedures.

The package along with package #106, also requests a Division Support Assistant (0.5FTE in each package to create a whole position also includes a Division Support Assistant) which reflects that as the agency has grown, there is a need for additional administrative support staff to conduct scheduling, arrange travel, complete travel reimbursements, and other administrative activities. This position would support work in both sections of the Director's office – Planning, Collaboration, and Investments as well as the Policy Section. The package includes a 0.25 FTE contracts assistant to address increased contracting and procurement needs.

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Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2307001	OA0 C8504 AP	Natural Resource Spec 4	Well Fund Coordinator	PF	24	1.00	\$256,857	\$256,857
2307002	OA0 C0873 AP	Operations and Policy Analyst 4	Senior Water Policy Analyst	PP	12	0.50	\$149,559	\$149,559
2307003	OA0 C0107 AP	Administrative Specialist 1	Division Support Assistant	PP	12	0.50	\$83,960	\$83,960
2307004	OA0 C0435 AP	Procurement & Contract Assistant	Contracts Assistant	PP	6	0.25	\$46,179	\$46,179

Quantifying Results

Authorization	Quantified Results
Water Project Grants and Loans (2013 - SB 839)	<ul style="list-style-type: none"> • Ability to offer two annual funding cycles in 2023-25 biennium (If not funded, no grant cycles will be offered in 2023 and 2024) • Fund approximately 10-12 projects (number of applications and funded projects varies each year) that address water needs for Oregon's economy, environment, and communities • Potential use as cost-match for federal funding
Feasibility Study Grants (2008 - SB 1069)	<ul style="list-style-type: none"> • Ability to offer two annual funding cycles in 2023-25 biennium (If not funded, no grant cycles will be offered in 2024 and 2025) • Fund approximately 14-20 water conservation, reuse, or storage studies (number of applications and funded studies varies each year) to help project proponents assess feasibility of projects • Potential use as cost-match for federal funding
Well Abandonment Repair, and Replacement Fund (2021 - HB 2145)	<ul style="list-style-type: none"> • Restoration of access to water at 100-250 households (minimum 100 households if each household received the maximum \$40K award per household) to provide water for drinking, cooking, bathing, etc

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Harney Domestic Well Remediation Fund (2021 - HB 3092)	<ul style="list-style-type: none"> • 20 potential grants to homeowners with impacted wells in the Greater Harney Valley Groundwater Area of Concern
Well Fund Coordinator	<ul style="list-style-type: none"> • Dedicated staff person available to respond to phone and email inquiries from members of the public without water access • Timely processing of grant applications for homeowners without access to water in their homes • Full implementation of Well Abandonment Repair, and Replacement Fund to achieve all purposes outlined in statute
Policy Analyst	<ul style="list-style-type: none"> • Ability to pursue statute, rule, and program improvements identified by the Department, applicants, grantees, and instream and out-of-stream stakeholders to meet Oregonian’s water needs • Assess and make improvements to Water Project Grants and Loans (SB 839) and Feasibility Study Grants (SB 1069)
Division Support Assistant, Contracts Assistant,	<ul style="list-style-type: none"> • Decreased waiting periods from grant award to grant agreement • Timely scheduling, completion of travel reimbursements, travel arrangements and other support work.

Funding Source

Total Fund Cost: \$28,070,845

General Fund Cost: \$4,734,751

Staffing - \$536,555

Other – Grants \$4,200,000

Other Fund Cost: \$22,380,763

Other - Grants \$22,000,000

Other - Cost of Issuance \$380,763

Lottery Fund Cost: \$953,927

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Other – Debt Service \$953,027

This cost is split between two divisions – Administrative Services (\$46,179 for staffing and \$953,027 for Debt Service) and Director’s Office (\$490,376 for staffing, \$26,200,000 for grants and \$380,763 for Cost of Issuance).

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Policy Option Package # 108 – Water Rights and Protest Backlog Reduction

Purpose

OWRD is not able to process water right transaction applications, including protested applications, at an acceptable pace due to limited staff resources. As of July 1, 2022, the water right application backlog is 809, the transfer backlog is 326, and the certificate backlog is 1126. The Department received American Rescue Plan Act funding to begin work to reduce water right application, transfer and certificate backlogs. As of the publishing of this Agency Request Budget (August 2022), the Department is currently holding interviews to hire eight limited during staff to begin this work. The hiring was delayed due to the need for further guidance from the federal government and for the Department of Administrative Services to review the project to determine that it qualified for ARPA funding. Current staff have developed training materials for the new staff to maximize the opportunity to reduce the backlogs as much as possible during the 2021-2023 biennium once new staff are hired; however, this work will likely need to continue into the next biennium.

The protest backlog reduction effort started in July 2021, with General Fund dollars provided by the 2021 Legislature. Additional staff were hired and trained at the Department of Justice and OWRD early in the biennium. At the Office of Administrative Hearings (OAH), several staff received training from OWRD staff so they could be ready to work on contested case hearings as Administrative Law Judges. So far this biennium, 35 protested files have been referred to the OAH for a hearing and 6 protested files have been resolved without the need for a hearing. This is the most work accomplished in any one year period since the processing statutes were overhauled in 1995. However, in early 2022, the Department received 100 protests to Oregon Department of Fish and Wildlife's instream water right applications. There is a continuing need for this work as the protest program backlog is 253. Until protests are resolved, the Department cannot make a final decision on the water right applications, many of which are for fish and wildlife purposes or economic development.

To reduce processing times and backlogs, the Department has also recognized a need for a staff person to focus on proactively helping applicants understand the water rights transactions processes and where the applicant is in that process. These processes can take place over many years and there are many opportunities for problems to arise on the path to obtaining a water right certificate. It is often necessary for WRSD staff to spend a significant amount of time with the holder of a permit or transferred right outlining options to correct the problem(s) and get things back on track. Staff time spent having to resolve these issues that could have been avoided more proactively only exacerbates OWRD's difficulties with processing applications at an acceptable pace. Having a full-time position that could focus on educating new permit holders and inchoate transfer holders on the importance of complying with conditions, understanding what they mean and require, and the risks of not following through with filing all necessary paperwork (i.e., extensions, assignments, CBU's, permit amendments, transfer reversions, etc.) could help improve the experience for applicants and reduce overall processing times.

Finally, the Department has identified a common need across all of the Divisions, which is that each division is lacking staff that can carry forward modernization efforts and program development, which means that the majority of this work is left to managers who have limited time and capacity. For the Water Rights Services Division, the Department knows that there is an interest in modernizing or updating its programs, rules and policies, as well as potentially bringing forward new tools. The Department believes that a staff person that is dedicated to research, program development, project management, program performance measurement and evaluation, and engaging with stakeholders as part of that work is essential to modernizing its programs and serving the public

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in the face of increased water scarcity and a changing climate. This package supports IWRS recommended actions 10.G Strengthen Oregon’s Water Quantity and Water Quality Permitting Programs, and 13.B Fund Water Resources Management Activities at State Agencies.

How Achieved

This package proposes to allow the Water Right and Transfer Sections to continue reducing processing times and allows continued progress on the protest backlog. This package proposed to extend seven limited duration staff to reduce water right and protest processing backlogs. These staff were initially funded by one-time investments made during the 2021 session.

It is projected that, for the first six to eight months of the 2023-25 biennium, the funding for the Water Right and Transfer portion of this POP can be met by extending the ARPA allocation for this project from the 2021-23 biennium into the 2023-25 biennium, provided Policy Option Package 105 is approved. This package (POP 108) proposes to continue the Water Right/Transfer and Protest Backlog limited duration positions for the remainder of the 2023-25 biennium with general fund dollars (*note that one position was mistakenly created as permanent, but the proposal is for limited duration). The Protest Backlog positions were funded with a general fund allocation during the 2021-23 biennium so that cannot be extended into the 2023-25 biennium. This package proposes to make the Protest Specialist positions permanent, given the magnitude of the workload and the time it will take to move protests through to final order.

This proposal also includes the hiring of a Compliance Outreach Specialist, which will be responsible for providing outreach to applicants with recently approved permits or transfer orders to educate them about what the terms and conditions of their approval mean. This work would reduce the amount of staff time and resources spent with holders of a permit or transferred right working to resolve otherwise avoidable problems. The position would conduct research as necessary to explain specific requirements set forth in the approved permit or transfer order that must be satisfied, many in a timely manner, in for an applicant to successfully “prove up” their water use under the approved permit or inchoate transfer order. The goal would be to proactively engage applicants, so they know exactly what needs to happen, and by when, to “perfect” their water use.

This proposal also includes a Program Analyst 4 position that would be responsible for working to analyze and modernize the Water Rights Services Division’s programs, keep up on best practices and innovations in other states, and manage the section’s projects to ensure timely completion of work. The position would work with stakeholders and staff to guide modernization and project efforts in a manner that addresses concerns, effectively integrates input and builds trust, increases the likelihood of success, and ultimately helps the Division to better serve Oregonians and meet the needs of a changing climate. The position would monitor and evaluate program outcomes, conduct quality reviews, and assess program effectiveness to improve or redesign programs, policies, and procedures. This position would serve as the policy expert for all Water Rights Services Division programs.

Also included is 0.25 FTE of an HRA1 to provide human resources support from our Administrative Services Division.

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Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2308001	OA0 C8502 AP	Natural Resource Spec 2	Water Rights Caseworkers	LP	18	0.75	\$169,253	N/A
2308002	OA0 C8502 AP	Natural Resource Spec 2	Water Rights Caseworkers	LP	18	0.75	\$164,139	N/A
2308003	OA0 C8502 AP	Natural Resource Spec 2	Water Rights Caseworkers	LP	18	0.75	\$164,139	N/A
2308004	OA0 C8502 AP	Natural Resource Spec 2	Water Rights Caseworkers	LP	18	0.75	\$164,139	N/A
2308005	OA0 C0103 AP	Office Specialist 1	Support Staff	PF*	18	0.75	\$117,560	\$156,747
2308006	OA0 C0872 AP	Operations & Policy Analyst 3	Protest Specialist	PF	24	1.00	\$256,157	\$256,157
2308007	OA0 C0872 AP	Operations & Policy Analyst 3	Protest Specialist	PF	24	1.00	\$256,157	\$256,157
2308008	OA0 C8501 AP	Natural Resource Spec 1	Compliance Outreach Specialist	PF	18	0.75	\$149,990	\$199,987
2308009	OA0 C0863 AP	Program Analyst 4	Water Rights Policy & Modernization Analyst	PF	21	0.88	\$241,585	\$276,097
2308010	OA0 X1320 AP	Human Resource Analyst 1	HR Business Partner	PP	6	0.25	\$59,868	\$59,868

Quantifying Results

- The Department has 323 transfers and 805 water right applications and 212 protests pending as of May 31, 2022.
- With two caseworkers the Department would anticipate a reduction of 180 files (2 case workers x 90 files closed each) per biennium, which would reduce processing wait times significantly.
- With two transfers caseworkers, the transfer backlog would be eliminated and processing times would be reduced: processing could start as soon as the application is received if these positions are funded.
- Number of Protests Addressed: With the protest workload, the agency has made more progress in 2021-23 than in any biennium in recent memory due to the new investments from the 2021 session. The Department would seek to continue this higher level of processing of protests.

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- Number of program and policy improvements started and successfully implemented (Number of projects completed)

Funding Source

Total Fund Cost: \$1,742,987

General Fund Cost: \$1,742,987

Staffing \$1,742,987

This cost is split between two divisions – Water Rights (\$1,683,119) and Administrative Services (\$59,868).

BUDGET NARRATIVE

Policy Option Package # 109 - Adapting to Climate Change & Drought

Purpose

Since 2000, Oregon and the western United States are in the worst megadrought on record over the past 1,200 years. On average, conditions have been drier than any other 22-year period since the year 800. Over recent decades, drought has become more persistent and more intense, with impacts arriving sooner in the year and becoming more severe than in years past. Widespread, extreme drought conditions in 2015 and 2020-2021 highlighted challenges between water scarcity and competing needs for in-stream and out-of-stream water supplies. Predicted changes in climate are resulting in increased temperatures, declining snowpack, and earlier spring snowmelt, and likely leading to more frequent and prolonged periods of drought comparable to recent years. Meanwhile, population growth, longer growing seasons, and warmer temperatures are likely to increase demands for water supplies by water users and the environment.

In response to the extreme and widespread drought in 2015, the Oregon Legislature passed House Bill 4113 (2016), which established the Task Force on Drought Emergency Response and directed the Task Force to research and evaluate potential tools to prepare for or deal with drought emergencies. The [Task Force](#) underscored the need to take actions to be more resilient to drought instead of relying on emergency responses. Examples of recommendations from the Drought Task Force Report include:

- Recommendation J: Evaluate management options for stored water to better address current and future instream and out-of-stream needs.
- Recommendation K: The Legislature should look at measures and incentives to promote water conservation and efficiency. Recommendation L: The Legislature should consider additional programs to facilitate restoration of streamflow through voluntary means during times of drought.
- Recommendation H: Need to address lack of planning, support, resources, and technical assistance for small water systems to be better prepared for drought.

The purpose of this package is to invest in actions that will help address the challenges that Oregon is facing in light of a changing climate, increased and prolonged droughts, and water scarcity. These investments target five key areas, including some of themes of the Drought Task Force Report:

- Drought Response, Mitigation, Adaptation and Resiliency: With drought being more widespread, severe, and occurring more frequently in Oregon, we need to prepare Oregonians for a changing water future involving water scarcity. A more proactive and adaptive management approach to drought is needed that provides more tools to address water scarcity impacts and provide a more secure water future. Drought response is increasingly taking up a number of staff's time and yet, the Department has had limited capacity to work on more forward-looking tools and the comprehensive set of recommendations in the 2016 Drought Task Force Report and the Integrated Water Resources Strategy.
- Streamflow Restoration Tools: The Department generally relies on 3rd parties to promote streamflow restoration efforts and does not have staff capacity to focus on program and policy improvements and innovation, nor does it have resources to more proactively promote streamflow restoration outreach, education, and activities that result in the protection of water instream. This limits the Department's effectiveness in instream flow restoration and realizing greater quantities of water protected instream throughout the state, both on a temporary basis through instream leases and

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permanently through instream transfers and allocations of conserved water. It also limits the Department's capacity to look at new programs or tools for voluntary flow restoration.

- **Promoting and Incentivizing Water Conservation:** Water conservation is one tool to help stretch water supplies in an uncertain water future; however, the agency has few programs or tools to promote and increase awareness about the need for water conservation or to promote actions that can be taken to conserve water, including the use of the Allocation of Conserved Water program. Further, the Department has not had capacity to look at new options for incentivizing water conservation.
- **Providing Assistance to Small Water Systems:** Most of the water systems in Oregon are small and serve less than 500 people. Small and large systems have similar regulatory and operational requirements, but there is a large disparity in available resources, including funding, staffing, and regulatory compliance. Water systems with a small rate base often have challenges undertaking ongoing operations and compliance and needed repairs. This can impact under-served and underrepresented populations, rural, and BIPOC communities. As a result, smaller water systems often lack the capacity to dedicate staff for long-term planning or emergency planning, which increases their vulnerability to drought and water scarcity. In some cases, this may result in a system needing to truck water to provide for basic human water needs.
- **Meeting Water Needs by Storing Water in the Ground:** Storage can be a critical component to adapting to water scarcity. Aquifer Recharge and Aquifer Storage and Recovery projects are tools that can help improve groundwater levels and provide for water storage, which can benefit water users, and in some cases springs and streamflows. Oregon can and should do more to facilitate use of this tool and ensure timely processing of these applications.

This POP advances Integrated Water Resources Strategy Recommended Actions: 5.A Support continued basin-scale climate change research efforts, 5.B Assist with climate change adaptation & resiliency strategies, 5.5A Plan and prepare for drought resiliency, 8.C Promote Community Education and Training Opportunities, 10.A Improve water-use efficiency and water conservation, 10.B Improve Access to Built Storage, 11.D Protect and restore instream habitat and habitat access for fish and wildlife, 13.C Invest in Local or Regional Water-Planning Efforts.

How Achieved

- **Drought Response, Mitigation, Adaptation and Resiliency:** Add a Climate and Drought Coordinator that would focus on drought response coordination among the various state and federal agencies, as well as focus on implementing and moving forward more long-term strategies for a changing water future and an era of water scarcity. This position would help advance policy and technical efforts pertaining to drought resiliency, mitigation, and adaptation, including recommendations of the 2016 Drought Task Force, actions in the IWRS, Hazard Mitigation Plan, EO 20-04, and Climate Adaptation Framework.
- **Streamflow Restoration Tools:** Add an instream water coordinator that would focus on improving the agency's programs for water users seeking to voluntarily provide water for instream purposes. The position would more proactively work to develop relationships with water users, state agencies, streamflow restoration groups, water user groups, and rural and BIPOC communities to partner and promote streamflow restoration opportunities and state and federal funding opportunities. The position could also seek to negotiate special option agreements under the agency drought statutes, as well as work to develop other voluntary streamflow restoration tools.
- **Promoting and Incentivizing Water Conservation:** Add a water conservation coordinator that would be responsible for work on promoting water conservation and developing incentives for domestic, municipal, agricultural, business, and other sectors. The position would also promote agency programs such as the Allocation of Conserved Water Program, seek federal and state resources for water conservation projects, improve Oregon policies

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and incentive programs regarding water conservation, and conduct public outreach campaigns. This position could also develop partnerships with large water systems and other governmental and nonprofit entities to promote water conservation across the state, and serve as a resource for smaller water systems.

- **Providing Assistance to Small Water Systems:** A small water system specialist position would identify potentially vulnerable water systems and work with these systems to improve their resiliency to climate change, water scarcity and drought. Duties could include helping identify funding and planning opportunities, identifying water solutions that comply within water law, and coordinating with other relevant agencies to help navigate water challenges. This position would be primarily focused on actions to increase small water system’s resiliency to drought to be able to support basic household needs including drinking, cooking, bathing, and cleaning, but could expand to broader resiliency efforts and water needs depending on workloads.
- **Meeting Water Needs by Storing Water in the Ground:** Adds one Hydrogeologist and one ASR/AR coordinator. These positions would ensure more timely processing of ASR/AR projects, coordinate with other agencies, and ensure data collected during AR/ASR pilot testing programs is made available to the public via the Department’s online database query tools (GWIS). The positions would promote AR/ASR, assess other states’ AR/ASR programs and funding, assess Oregon's existing program, and implement recommendations to advance and increase the use of AR/ASR in the state.

Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2309001	OA0 C0873 AP	Operations & Policy Analyst 4	Climate and Drought Coordinator	PF	21	0.88	\$253,130	\$289,291
2309002	OA0 C8504 AP	Natural Resource Spec 4	Instream Coordinator	PF	21	0.88	\$233,597	\$266,968
2309003	OA0 C8504 AP	Natural Resource Spec 4	Small Water Systems Specialist	PF	21	0.88	\$233,597	\$266,968
2309004	OA0 C8504 AP	Natural Resource Spec 4	Water Conservation Coordinator	PF	21	0.88	\$433,597	\$695,539
2309005	OA0 C8504 BP	Natural Resource Spec 4	Hydrogeologist	PF	21	0.88	\$241,945	\$276,509
2309006	OA0 C8504 AP	Natural Resource Spec 4	ASR/AR Storage Coordinator	PF	21	0.88	\$233,597	\$266,968
2309007	OA0 C0108 AP	Administrative Specialist 2	ASD Program Support Specialist	PP	12	0.50	\$91,982	\$91,982

Quantifying Results

- Development of, in partnership with OEM, planning guidance for Drought.

BUDGET NARRATIVE

- Increased understanding of vulnerable water systems resulting in greater support for those systems and proactive steps to move from response to adaptation or mitigation of drought risks.
 - Proactive support to reduce the likelihood of water outages and trucking, facilitating more permanent solutions.
 - Maintaining awareness of funding programs and working with other agencies to support small vulnerable systems in creating a resilient supply.
- Increased staff support and engagement in the Interagency Hazard Mitigation Team and Climate Adaptation Framework workgroups, resulting in further integration and implementation of drought and other climate-related water actions into the Natural Hazards Mitigation Plan and the Climate Adaptation Framework .
 - Coordination with other agencies to support counties and other local jurisdictions in integration of drought and climate-related water actions into local Natural Hazard Mitigation Plans.
 - Increased coordination with other agencies to support applications for Hazard Mitigation grants.
- More timely processing of ASR/AR projects.
- Assessment of Oregon’s ASR/AR programs and support of ASR/AR in comparison to other states.
 - Development of recommendations on how to improve program.
 - Implementation of recommendations.
- Increased conservation of water; increased use of ASR/AR; increased use of streamflow restoration tools
- Increased statewide water conservation messaging and support tools, particularly for smaller water systems to deploy both during drought but also in the face of water scarcity.
- Development of improved incentives and tools for water conservation; assessment of other states.
- Improved understanding of water conservation tools, such as the Allocation of Conserved Water Program, Water Management and Conservation Plans, and other resources to conserve water.
- Broader public understanding of the importance of conserving water from wells.

Funding Source

Total Fund Cost: \$1,721,445

General Fund Cost: \$1,721,445

Staffing \$1,521,445

Other – Water conservations campaigns and messaging \$200,000

This cost is split between four divisions – Director’s Office (\$720,324 in staffing and \$200,00 in water conservation campaigns and messaging), Water Rights (\$467,194), Technical Services (\$241,945), and Administrative Services (\$91,982).

BUDGET NARRATIVE

Policy Option Package # 110 - Centering Equity in Agency Programs & Policy

Purpose

The Oregon Water Resources Department is seeking to advance environmental and racial justice (EJ-RJ), and foster diversity, equity, and inclusion (DEI) within the workplace, and also across its policies, programs, and services. In 2021, the Oregon Water Resources Department formed its first Diversity, Equity, and Inclusion team, which has been helping the agency to advance some of this work. However, there is much more work to be done to integrate DEI-EJ-RJ considerations and principles into agency programs and its culture; the Department's progress has been slow as the agency does not have permanent dedicated staff to conduct this work and other staff across the agency are simultaneously learning and attempting to take on some of this work while keeping up with existing workloads.

In addition to its own goals, the agency has seen an increase in the number of required actions for which it would benefit from having staff with DEI-EJ-RJ expertise and established relationships. These existing and new requirements, include but are not limited to:

- Developing racial equity impact statements for rulemaking and soliciting a broader rules advisory committee participation per HB 2993 (2021),
- Developing racial equity impact statements for the agency's budget per HB 2167 (2021),
- Implementing provisions pertaining to environmental justice per HB 4077 (2022)
- Implementation of the State of Oregon Diversity, Equity and Inclusion Action Plan,
- Implementation of HB 3293 related to funding for water project community engagement plans to increase participation by representatives of disproportionately impacted communities in planning processes and water planning, and
- Development of the Department's Affirmative Action Plan.

To advance racial and environmental justice, as well as foster diversity, equity, and inclusion, the agency needs staff dedicated to this work to build relationships with BIPOC and rural communities and other underrepresented or under-resourced groups; to identify data collection that can inform equity work; to evaluate communications, programs, policies, and services through an equity lens; and to ultimately provide guidance, expertise, and advice to the agency. This work requires a long-term effort to build trust and collaboration and cannot be accomplished in one biennium.

The Department received \$1.5 million equitable water access and indigenous water resiliency in the 2021 budget. Without having a program already setup or dedicated permanent staffing in place to develop a spending plan for these dollars, it has been difficult for the agency to expend these funds, pointing towards a need for the agency to have more permanent and consistent staffing and funding in order to accomplish its objectives and requirements.

This POP advances Integrated Water Resources Strategy Recommended Actions: 8.B Provide Education and Training for Oregon's Next Generation of Water Experts, 8.C Promote Community Education and Training Opportunities, and 9.A Continue to Undertake Place-Based Integrated Water Resources Planning.

How Achieved

BUDGET NARRATIVE

The agency proposes to fund two positions that would lead the agency's efforts in advancing environmental and racial justice and diversity, equity and inclusion, as well as increase the agency's capacity to reach underrepresented and underserved groups, including BIPOC and rural communities. The Department would modify position duties as necessary to accomplish the agency's goals related to DEI-EJ-RJ work; however, the Department has outlined its general goals and responsibilities for these positions.

Although both positions would work together to achieve the agency's goals, one position is anticipated to be focused more on creating an inclusive and belonging workplace culture and environment by partnering with all sections of the agency to: (1) implement actions to foster an inclusive and belonging workplace culture and environment; (2) assist in the development of mentorship, coaching, trainings and professional development opportunities to diversify a leadership pipeline and for agency succession planning; (3) develop programs to increase interest in water as a career for students; (4) develop and provide DEI trainings to align the agency to standardized and inclusive processes; (6) support the agency's Diversity, Equity and Inclusion Team; and (7) undertake other efforts and strategies to lead and advise the agency in this work.

The second position will be focused more outwardly to: (1) increase underrepresented and underserved groups understanding of water issues in Oregon and how to engage in water policy issues; (2) develop a policy for implementing incentives such as stipends or gift cards to increase capacity for participation in agency rules advisory committees, workgroups, and other engagement efforts; (3) build relationships with community-based organizations (CBO) and help the Department support the work of CBO's to bridge informational gaps; (4) help other staff in the agency to frame conversations in a way that is approachable and inclusive and to provide increased access for people to participate; (5) build relationships and understanding of people's values and language to better incorporate into agency programs; (6) work with partners and community based organizations to identify shared goals and support community capacity building; and (7) help the agency better understand the water needs of underserved and under-resourced communities, including BIPOC and rural communities, and to better incorporate their interests into agency programs and policies.

In addition, to the two staff positions, the Department is seeking \$500,000 in base budget funding for services and supplies, which would be used to purchase, enter into agreements, or contract for: training, translating materials, conducting engagement and outreach with BIPOC and environmental justice communities, and for providing incentives and accommodations to participate in Department rules advisory committees, workgroups, and other engagement efforts. These funds will help the Department partner with community-based organizations universities, government entities, and hire consultants with expertise in this work. The funding would help staff across the agency to participate in activities that increase understanding of the history, principles, and best practices pertaining to diversity, equity, and inclusion and racial and environmental justice. This would help the agency better integrate best practices across agency programs. In addition, funding will help the agency to be able to engage with consultants and other organizations to provide guidance and expertise to the agency, assess the agencies practices and programs, and to help with outreach and community engagement. This work will build upon or continue efforts from the one-time funding received in the 2021 session.

BUDGET NARRATIVE

Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2310001	OAO C0872 AP	Operations & Policy Analyst 3	Diversity, Equity and Inclusion Coordinator	PF	21	0.88	\$224,669	\$256,765
2310002	OAO C0872 AP	Operations & Policy Analyst 3	Water and Environmental Justice Coordinator	PF	21	0.88	\$224,668	\$256,763

Quantifying Results*

- Completion of an assessment that would explore the agency’s current culture to understand what is working, and what could be different. Data collected will help to establish goals, objectives and a baseline for DEI initiatives.
The assessment could also (1) Investigate and identify opportunities to address historic inequities and implement environmental justice best practices within current programs; (2) Identify actions that would increase transparency, inclusion and equitable practices; (3) Identify explicit actions center racial justice and build capacity across the Department; (4) Identify ways to operationalize equity into each part of the agency to create meaningful, intentional and inclusive processes and create change.
- Based on the assessment, development of a workplan to prioritize the agency’s DEI-EJ-RJ work.
- Number of documents translated into Spanish and other languages
- Number of DEI-EJ-RJ related trainings and other actions to increase staff understanding and awareness of DEI-EJ-RJ best practices
- Increased relationships and collaboration with organizations
- Increased input from and consideration of the needs of BIPOC and other environmental justice communities in agency programs and policy
- Improvements in baseline data initially determined through the organizational assessment

*Note some of this work may be started or accomplished with the one-time funding from the 2021 session.

Funding Source

Total Fund Cost: \$949,337

General Fund Cost: \$949,337

Staffing - \$449,337

BUDGET NARRATIVE

Other - \$500,000

This cost is split between two divisions – Director’s Office (\$449,377) and Administrative Services (\$500,000 for services and supplies).

BUDGET NARRATIVE

Policy Option Package # 111 – Water Use, Supply, and Availability Data

Purpose

Data and tools to support allocation, planning, and water supply solutions are either outdated or not collected in enough locations. Without improving these data collection efforts and decision tools and as climate changes, Oregon may overallocate surface waters, exacerbate low flow conditions for fish, communities may plan to use water that is not there, and water managers may not have adequate information to make the best management decisions.

An updated statewide water availability model is needed for determining future water allocation and planning, particularly in the face of changing climate and runoff. The base period we currently use (1958 to 1987) to determine surface water availability does not reflect surface water conditions on the ground today, and so may not accurately reflect the impact of additional allocation on today's communities, water users, and ecosystems. It also may not reflect the impacts of additional groundwater allocation on surface water supplies. In order to update the water availability model to better account for current and future conditions, we need to address the following problems:

- Inadequate staff to complete required technical work and outreach. Updating the statewide Water Availability Reporting System (WARS) model is a significant undertaking, and OWRD does not have adequate staff to complete the work.
- Insufficient natural flow gages. Additional gages are needed to fill in gaps in order to better quantify natural streamflow - the basis for the water availability calculation. While OWRD can use ARPA funds to install new gages, OWRD does not have enough staff and/or funds to operate new gages or process associated data, nor adequate base budget funding to maintain our current gage network.
- Need to modernize analysis, tools, and inputs to improve accuracy and automation. The computer programs and software used to develop the model are obsolete and, in some cases, cannot be repaired, requiring us to re-develop and rebuild those tools. Additionally, the methods and data used in the development of input datasets from the 1990s are out-of-date, as improved methods have been developed since that time.
- Need to incorporate public input. Surface water availability impacts water users across the state, and it will be important to understand and consider that impact as the project proceeds. OWRD does not have adequate staff to support outreach, policy analysis, or project management around this important project.

In addition, the Agrimet program provides data fundamental to assessing water use at a local and state-wide scale. Along with helping to calibrate weather data used in statewide tools like drought forecasts, satellite-based evapotranspiration data, and Water Availability Reporting, it supports farmers for irrigation scheduling and management, and can help document trends in weather required for federal aid (e.g., drought). There is a need to expand the number of Agrimet stations in the state.

How Achieved

Updating statewide Water Availability Reporting System (WARS) to a new base period and new computer programs.

BUDGET NARRATIVE

With this package, the Department will update the Statewide Water Availability model over a six-year period to deliver accurate and up-to-date seasonal/monthly surface water budgets for basins throughout the state. Current staffing allows the Department to maintain the existing program but is not adequate to do the work required to update the model. The Department proposes to hire a team – Assistant Manager, Hydrologists, Programmers, and a Program Analyst - to coordinate research, outreach, project management, and technical activities for the project, refine estimates of water availability, incorporate new data and analytical approaches into the modeling effort, and develop computer programs critical for updating the model using these new approaches.

Maintaining stream gage network critical for quantifying water supplies.

This proposal includes an increase in base budget for stream gage operations to maintain the current network and additional gages added with ARPA funds, plus additional field and hydrographics staff to operate and process the associated data, especially natural flow gages associated with quantifying water supplies. Current base budget dollars provide funds to support about 1/3 of anticipated gage maintenance across the network. Without these additional dollars, the Department will not be able maintain its network into the future and will be at risk of degradation. Although one-time American Rescue Plan Act (ARPA) dollars are being used to cover the purchase of equipment now, these dollars will not support the long-term maintenance of our gage network, nor provide the staff necessary to maintain the gages and process the data.

Expanding Agrimet Network across Oregon to improve water demand and use data.

Weather stations provide data important for irrigators and water managers about water demand and supply as well as data to support water conservation, irrigation scheduling practices, and supporting the assessment of indemnity payments from USDA. Additionally, weather stations are a critical component of ground-truthing input satellite-based evapotranspiration data. This package includes biennial cost match for 10 to 20 U.S. Bureau of Reclamation (USBR) Agrimet stations and partnering with USBR Agrimet to hire staff to install and operate these and other new stations across Oregon. Without additional dollars to support USBR Agrimet staffing and equipment, USBR will not be able to add stations to the network.

This package supports IWRS Recommended Actions 1.B Improve water resource data collection & monitoring, 5.B Assist with Climate Change Adaptation and Resiliency Strategies, 9.C Partner with federal agencies, tribes, and neighboring states in long-term water resources management, and 13.B Fund water resources management activities at state agencies.

BUDGET NARRATIVE

Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2311001	OA0 C8502 AP	Natural Resource Spec 2	Hydrographer	PF	19	0.79	\$178,492	\$225,464
2311002	OA0 C1487 IP	Information System Specialist 7	Software Engineer	PF	21	0.88	\$239,043	\$273,192
2311003	OA0 C8504 AP	Natural Resource Spec 4	Research Hydrologist	PF	17	0.73	\$193,745	\$273,522
2311004	OA0 C8504 AP	Natural Resource Spec 4	Data Scientist	PF	21	0.88	\$228,731	\$261,407
2311005	MMS X7465 AP	Natural Resource Protection & Sustainability Manager 1	Assistant Surface Water Manager	PF	21	0.88	\$247,520	\$282,880
2311006	OA0 C8502 AP	Natural Resource Spec 2	Assistant Watermaster (Hydrotech)	PF	19	0.79	\$185,726	\$234,601
2311007	OA0 C8502 AP	Natural Resource Spec 2	Assistant Watermaster (Hydrotech)	PF	19	0.79	\$185,726	\$234,601
2311008	OA0 C0863 AP	Program Analyst 4	Technical Services Division Program Analyst	PF	21	0.88	\$250,922	\$286,768
2311009	OA0 C0108 AP	Administrative Specialist 2	Administrative Specialist	PP	6	0.25	\$47,000	\$47,000

Quantifying Results

- Provide updated estimates of natural streamflow and avoid additional over-appropriation
 - More accurately represent impacts of a changing climate on seasonality of water availability
- Incorporate modern technology, including satellite-based data and advances in computer modelling, to incorporate water use data and more accurately account for consumptive use in estimating water availability
- An updated Water Availability Reporting System for the public and communities to better understand their water resources and plan for the future
- Maintain network of streamgages monitoring natural streamflow for use in future studies (i.e., climate adaptation)

BUDGET NARRATIVE

- More timely processing and publication of streamflow data with additional staff
- Improved capacity for implementing modernized physical and statistical modelling to improve accuracy of streamflow prediction in areas with limited data
- Decisionmaking informed by modernized estimates of water availability
- Establish foundational computer programs for more efficient updates to natural streamflow and surface water availability in the future
- Expand coverage of AgriMet weather stations in key agricultural areas to fill important gaps in weather data network
 - Important to planning groups and water users to support irrigation scheduling, conservation initiatives/projects, and
 - Supports more accurate assessments of drought conditions for the US Drought Monitor which are the basis for drought cost reimbursement assessments from the Federal government
 - Provides information for ground-truthing satellite-based evapotranspiration data.

Funding Source:

Total Fund Cost: \$2,209,905

General Fund Cost: \$2,209,905

Staffing - \$1,756,905

Contracting - \$225k for BOR Agrimet contract (on-going)

Other -

\$200k for gage maintenance (on-going)

\$10k for PRISM data (one-time)

\$18k for Google contract (one-time)

This cost is split between four divisions – Technical Services (\$848,488 in staffing, \$225,000 in contracting, and \$228,000 for gage maintenance, PRISM, and Google contract), Field Services (\$371,452), Administrative Services (\$286,043), and Director’s Office (\$250,922).

BUDGET NARRATIVE

Policy Option Package # 112 – Supporting Tribal Water Solutions & Relations

Purpose

Government-to-Government coordination has traditionally been a portion of a position's work at the agency, which has been insufficient to fully understand the water needs of, and forge partnerships with, all Tribes with an interest in Oregon's water resources. Water is often of cultural and spiritual significance to Tribes and necessary to support their First Foods, in addition to serving household, economic, and other purposes. The Department would like to strengthen its ability to fully engage in this work across the agency, develop stronger relationships with all Oregon Tribes, and to help address the water needs and challenges of tribes in Oregon. Significant water challenges in this state are also within the areas of interest for Tribes, such as in the Harney Basin, Klamath Basin, Deschutes Basin, Umatilla Basin, Willamette Basin, and Lake Abert Basin to name a few basins which have seen the Department's policy and management focus in recent years.

This POP advances Integrated Water Resources Strategy Recommended Actions: 9.C Partner with Federal Agencies, Tribes, and Neighboring States in Long-Term Water Resources Management

How Achieved

The Department proposes to add one position for Government-to-Government coordination, as well as to develop relationships with Tribes to better understand their interests and needs, and to partner in accomplishing shared water resources management objectives. This position would seek to provide more regular formal Government-to-Government consultation where desired, as well as to develop relationships with tribal staff and council members to increase mutual understanding and allow the agency to be a better partner. This position would also seek to consistently attend Legislative Commission on Indian Services functions and associated subgroups, but also seek opportunities to engage in important functions as desired by each tribe to better understand their interests. In addition, this position would be responsible for working with sections across the agency to improve understanding and consideration of Tribes' interests in the Department's programs as well as improve information flow from Department programs to the Tribes. Finally, this position would provide staff support for engagement on more complex tribal issues and serve as the agency expert on federal reserved rights.

Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2312001	OAO C8505 AP	Natural Resource Specialist 5	Tribal Liaison Specialist	PF	21	0.88	\$246,677	\$281,917

Quantifying Results:

BUDGET NARRATIVE

- Consistent and informed attendance at Natural Resources Working Group, Cultural Resources Cluster, and LCIS quarterly meetings.
- Increased understanding of Tribes water needs and challenges, and cultural and spiritual relationship to water.
- Increased understanding of how agency actions impact Tribes interests.
- Consideration of Tribal water needs and challenges in agency programs, plans and strategies.
- Increased partnerships with Tribes on Oregon water issues.
- Increased formal Government-to-Government consultations with tribes.
- Improved relationships and communications between tribal staff and Department staff.

Funding Source

Total Fund Cost: \$246,677

General Fund Cost: \$246,677

Staffing - \$246,677

BUDGET NARRATIVE

Policy Option Package # 113 - Continuing Legislative Basin Investments

Purpose

The purpose of this package is to carryforward the Columbia River Umatilla Solutions Task Force (CRUST) phase II work funded in the 2021-23 biennium. The Umatilla Basin has been working to address shortfalls in water supply since the 1980s when the Oregon Water Resources Department identified steep groundwater declines and established a number of critical groundwater areas that limited agricultural water withdrawals. Phase I CRUST work was completed in 2012 with the signing of a memorandum of understanding between various interests, including the states of Oregon and Washington, the Confederated Tribes of the Umatilla Indian Reservation, agricultural interests, and conservation interests. They agreed to investigate a variety of options for addressing instream and out-of-stream water needs in the Umatilla Basin, particularly along the mid-reach portion of the Columbia River. After signing of the MOU, partners continued to explore options for meeting agricultural water needs and reached agreement on a path for additional allocation of water out of the Columbia River that is mitigated in order to avoid harm to fish and other instream values. This approach to mitigation allowed for one-time bridge mitigation until a mitigation program is established. Two pipelines were also constructed with investments from two water improvement districts and the State of Oregon to deliver this mitigated water to farmers.

Continued work is needed to build on and continue the progress made during and since the initial CRUST work. These dollars will help facilitate conversations between agricultural and conservation interests as well as the States of Oregon and Washington. It has taken some time to coordinate with the State of Washington to launch the CRUST II conversations and additional time is needed.

This package also contains one part time Administrative Specialist position to assist in the administration of the Harney Conservation Reserve Enhancement Program (CREP). Rapid development of groundwater in the Harney Basin has resulted in over-allocation of groundwater, and groundwater levels are declining, in one area as much as 10 feet per year. A reduction in groundwater use is needed to reduce the rate of groundwater declines in some parts of the basin. OWRD is supporting options for voluntary reductions in groundwater use by working with the USDA to develop a Conservation Reserve Enhancement Program (CREP) to pay to retire groundwater use. Participation in the program is voluntary and is intended to incentivize a reduction in groundwater use. Participating landowners will enter into a 15-year contract with both the state and the federal program as well as permanently cancel the portion of their groundwater right for the enrolled acres. This package assumes that the \$500,000 general fund provided in SB 5545 (2021) intended as federal match funds for the program remains in the base budget. The State will need ongoing support to cover 20% of the costs to match federal funding for voluntary and permanent retirement of groundwater rights in the Harney Basin to slow the rate of groundwater level declines.

How Achieved

This package would carryforward the Columbia River Umatilla Solutions Task Force (CRUST) phase II work funded in the 2021-23 biennium and support the administration of the Harney Conservation Reserve Enhancement Program (CREP).

BUDGET NARRATIVE

Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2313001	OAO C0108 AP	Administrative Specialist 2	CREP Administration Support	PP	6	0.25	\$47,500	\$47,500

Quantifying Results

Continuation of the CRUST II process is critical for continued conversations about long-term water supply solutions for the area. This funding would make progress on securing a path for long-term mitigation of 180 cfs of Columbia River surface water rights that support irrigation of high value crops in the Umatilla Basin. The funds will help with facilitation and meetings. Without these funds, negotiations around water supply and mitigation will be delayed and create uncertainty around agricultural investment in the basin. These rights are also intended to reduce demand on groundwater resources in the Umatilla Basin, including several Critical Groundwater Areas. Delays in negotiations may also delay efforts to move irrigation off of groundwater and further groundwater declines.

Staff resources for the Harney CREP program will facilitate implementation of voluntary approaches to water use reduction in ways that minimize economic and cultural disruption in the basin. Facilitating the contract process for participating landowners will remove barriers to program participation. Based on a recent groundwater study, for every 4 gallons of water withdrawn from the aquifer only 1 recharges—indicating a need for significant reduction in groundwater use to achieve reasonably stable groundwater levels. Without support for voluntary programs, the Department will only have regulatory tools to reduce groundwater use.

Funding Source

Total Fund Cost: \$547,500

General Fund Cost: \$547,500

Staffing - \$47,500

Other - \$500,000

This cost is split between two divisions – Administrative Services (\$47,500) and Director’s Office (\$500,000 for continuation of CRUST II).

BUDGET NARRATIVE

Policy Option Package # 114 - Watermaster Staff: Improving Water Management

Purpose

Oregon's growing population has increased the demand on water resources in the state, including the number of water rights, points of diversion, and exempt and permitted wells. Statewide water scarcity, drought and climate change are stressing an over-appropriated surface water systems, and groundwater issues and complaints are increasing. High-value crops of cannabis and hemp have increased the demand for irrigation water, increasing illegal uses from surface and groundwater sources, and decreasing supplies for senior water rights, including instream water rights.

The Field Services Division (FSD) is composed primarily of watermasters, assistant watermasters, hydrotechnicians, and well inspectors. Division staff are limited in how much time they can dedicate to providing timely and thorough complaint responses, finding, and addressing illegal uses, increasing water use measurement, and collecting the necessary surface water and groundwater data that helps inform agency decisions. Field staff are necessary to respond to water management needs in a changing climate, equitably allocate water resources, provide services to rural communities, and responsibly manage the resource as identified in the Department's Strategic Plan. Some recruitments have failed to attract qualified candidates for vacant positions in some geographic areas of the state or in basins with significant complexity. Some watermaster positions need job re-classification to adjust for water management complexity, program size, and an increase in job responsibility, as well as to address equity concerns.

Additional field staff located strategically in high workload basins, such as the Klamath Basin and the Malheur Lakes/Malheur River Basins are needed to address calls for water, complaints, and more complicated water management and distribution challenges as more parts of Oregon experience water scarcity. As an example, the Silvies River, Silver Creek, and upper Malheur River irrigation seasons are generally short duration for most of the runoff, and requires adequate staff be present at key times to distribute the water very efficiently and in accordance with the water rights of record. Other parts of the Harney basin are experiencing increased need for watermaster assistance due to concerns over groundwater declines. A manager is needed in the Klamath Falls office to address the complicated and contentious nature of water challenges, management and distribution in that basin, manage staff workloads and priorities, and interface with multiple stakeholder groups and federal and local officials. Additional watermaster staff are needed in the Klamath Basin to handle field data collection, regulation and compliance workloads, and improve water use measurement.

The Department has identified a common need across all of the Divisions, which is that each division is lacking staff that can carry forward modernization efforts and program development, which means that the majority of this work is left to managers who have limited time and capacity. For the Field Services Division, the Department knows that there is an interest in modernizing or updating its guidance, rules and policies, as well as potentially bringing forward new tools. The Department believes that a staff person that is dedicated to research, program development, project management, program performance measurement and evaluation, and engaging with stakeholders as part of that work is essential to modernizing its programs and serving the public in the face of increased water scarcity and a changing climate.

The dam safety program is responsible for ensuring the protection of public safety through regulation of over 950 dams throughout Oregon. The dam safety program currently has one permanent PE2 position. Reclassing an existing PE1 to a PE2 position is needed to ensure an adequate level of senior staff for training

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and mentoring junior level staff. This strategy, having a mix of PE1 and PE2 positions, is used by other state agencies with engineering programs and is anticipated to help with recruitment, retention, and succession planning.

This package supports Integrated Water Resources Strategy recommended actions: 1.B (Improve water resources data collection and monitoring), 2.B (Improve water use measurement and reporting), 10.A (Improve Water-Use Efficiency and Water Conservation), 10.F (Provide an Adequate Presence in the Field), and 11.B (Develop Additional Instream Protections). 5.5B (Plan and Prepare for Flood Events), 5.5C (Plan and Prepare for a Cascadia Subduction Earthquake), 7A (Develop and Upgrade Water and Wastewater Infrastructure), and 7C (Ensure Public Safety/Dam Safety).

How Achieved

This package would add a Region Manager for the Klamath-Lake County region; one watermaster and two assistant watermasters for the Klamath Falls office to assist with continued heavy workloads; one assistant watermaster in Burns to assist with workload in Harney and Malheur Counties, and 0.25 FTE of a human resources assistant to handle hiring, onboarding, and HR issues. This package proposes to reclass 15 NRS 3 watermasters to NRS 4 to address equity issues, water management complexity, program size, and an increase in job responsibility. This package is critically important to adapting water management to our changing climate, growing population, and increased water scarcity. This package also proposes to reclass one existing PE1 position to a PE2 position to address training, mentoring, retention, and succession planning in the dam safety program.

This proposal also includes a Program Analyst 4 position that would be responsible for working to analyze and modernize the Field Services Division's programs, keep up on best practices and innovations in other states, and manage the section's projects to ensure timely completion of work. The position would work with stakeholders and staff to guide modernization and project efforts in a manner that addresses concerns, effectively integrates input, and builds trust, increases the likelihood of success, and ultimately helps the Division to better serve Oregonians and meet the needs of a changing climate. The position would monitor and evaluate program outcomes, conduct quality reviews, and assess program effectiveness to improve or redesign programs, policies, and procedures. This position would serve as the policy expert for all Field Services Division programs and activities.

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Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2314001	OA0 C8504 AP	Natural Resource Specialist 4	Watermaster	PF	21	0.88	\$247,425	\$282,771
2314002	MMS X7464 AP	Natural Resource Protection & Sustainability Manager 2	Region Manager	PF	21	0.88	\$305,447	\$349,082
2314003	OA0 C8502 AP	Natural Resource Specialist 2	Assistant Watermaster	PF	21	0.88	\$202,877	\$231,859
2314004	OA0 C8502 AP	Natural Resource Specialist 2	Assistant Watermaster	PF	21	0.88	\$202,878	\$231,861
2314005	OA0 C8502 AP	Natural Resource Specialist 2	Assistant Watermaster	PF	21	0.88	\$191,762	\$219,157
2314006	OA0 C0863 AP	Program Analyst 4	Field Services Division Program Analyst	PF	21	0.88	\$228,821	\$261,510
2314007	MMC X1320 AP	Human Resource Analyst 1	HR Business Partner	PP	6	0.25	\$54,921	\$54,921
Various	OA0 C8503 AP	Natural Resource Specialist 3	Re-class 15 NRS 3 Watermasters to NRS 4	PF	24	-	\$160,396	\$160,396
9921002	MMN X3148 AP	Professional Engineer 1	Reclass to Professional Engineer 2 (X3149)	PF	24	-	\$11,694	\$11,694

Quantifying Results:

Adding a manager in the Klamath office will improve training, mentorship, staff morale, supervision and support of staff in a office that not only has a significant number of staff compared to other non-regional offices , but also is an office that deals with the most complicated and contentious water challenges in the entire state, where water management decisions greatly affect the livelihoods, ecosystems, and cultures of people all across the Klamath Basin. This position will be able to engage with water managers and stakeholders at a local level to address complex ESA issues, interstate water management issues (additional irrigation wells continue to be drilled on the border in California), and changes in water management decisions for irrigation districts that change on a year-to-

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year basis as Bureau of Reclamation Project supplies fluctuate significantly. The current region manager is located in Bend, two hours north of Klamath Falls, and does not have capacity to engage in all these matters.

Additional field presence in these strategic basins would reduce response time regulating for senior users, responding to complaints, assisting water users with applications for emergency drought permits and transfers, investigating unauthorized uses, and assisting the public with information and dry domestic well assistance. Assistant watermasters will ensure timely operation and maintenance of gaging stations, timely dam safety inspections, and complete measurement of groundwater levels in state observation wells.

The Program Analyst will assess the Divisions programs, policies and procedures and identify areas for improvements. The position will utilize project management best practices to carry forward process improvements, program and policy modernization, and stakeholder engagement.

In addition, reclassing a PE1 position to a PE2 will increase dam safety program efficiency and increase retention of program staff.

Funding Source

Total Fund Cost: \$1,606,221

General Fund Cost: \$1,606,221

Staffing - \$1,606,221

This cost is split between three divisions – Field Services (\$1,539,606), Technical Services (\$11,694), and Administrative Services (\$54,921).

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Policy Option Package # 115 - Supporting Resolution of Complex Issues

Purpose

The purpose of this package is to address complex, often longstanding water challenges that prevent regions across the state from addressing their instream and out-of-stream water supply needs. Water management is increasingly complex with increasing water demands and decreasing or shifting supply as a result of climate change or other factors. Staff resources are needed to work with basin interests to pursue solutions to water supply challenges and address an uncertain water future. The Department seeks to be more proactive in its work with basins in order to develop collaborative solutions and reduce conflicts. Resources are specifically needed in the Southwest Region (various areas), North Central Region (particularly Umatilla and Walla Walla), East Region (particularly Harney) and South Central Oregon (particularly Goose/Summer Lakes/Christmas Valley, Lake Abert, Klamath). Without staff to conduct this interface, basins can work to identify solutions on their own, but the agency would not be able to effectively partner with communities to actually help them to carry out solutions. The Department often plays a significant role in this work both from a technical and data standpoint, often being asked to pull together information when groups or parties are attempting to understand and develop agreements on complex water disputes or management challenges. The Department often also plays a significant role in assessing feasibility of proposals, and ultimately often being a key player in moving proposals forward including through rulemaking or legislation.

In addition, issues within basins are more complicated when basins have shared groundwater or surface water resources with other states. Although the Department has done some work to develop relationships with other states and discuss shared management challenges, there is a need for more consistent and focused engagement around water management and planning for basins that are shared with another state. This work is more pressing given a recent Supreme Court Decision (Mississippi vs Tennessee) that recently pronounced that states should move to achieve “equitable apportionment” of groundwater where aquifers cross state boundaries.

The Department has long benefitted from having a Special Assistant to the Director who is a highly experienced senior-level water professional that can provide expert guidance and representation on the most complex and controversial water issues. This position, which has served as our Klamath Basin lead, however, has been unbudgeted. Given the long term challenges in that basin, and that we are seeing more significant ongoing issues, the Department believes that it is important to establish this as an ongoing position.

Additionally, while the Department can facilitate groups with resolving water issues, particularly with the positions proposed above, the Department has also seen an increased need for utilizing contracted expert professional facilitators and public engagement experts. To date the Department has received ad-hoc funding for particular projects and has limited funding for facilitation in its base budget. This limits the Department's ability to be strategic about use of facilitation funds and to bring expert facilitators in to help design and run effective stakeholder and public meetings and processes where needed, and particularly in instances where the Department is not a neutral party in a negotiation.

This package supports the following IWRS recommended actions: 5.B Assist with Climate Change Adaptation and Resiliency Strategies, and 9.C Partner with Federal Agencies, Tribes, and Neighboring States in Long-Term Water Resources Management

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How Achieved

The Department proposes to add three positions (Natural Resource Specialist 5 Basin Coordinators) and make permanent an existing Special Assistant to the Director. These positions would serve as a point of coordination for the Department as it works with parties involved in complex water management issues to assist in developing solutions, with work in the Southwest Region, North Central Region, East Region and South Central being a priority. These positions would complement the work of the existing positions that are currently focusing on the Northwest Region and Central Oregon. These positions would be responsible for helping the agency provide timely and accurate information to the public and parties involved in addressing water challenges to ensure transparency and build trust necessary for building consensus. These positions would also brief and advise the Director and Deputy Directors on progress made, solutions being proposed, and research and resolve policy issues. Ultimately, these positions would help stakeholders and the interested public in the assigned regions resolve problems and move forward solutions. Staff will engage this work through an equity lens and work to ensure that underrepresented and under-served populations are included in efforts. The Special Assistant to the Director would work on and represent the agency on the most complex and controversial water issues.

This package also includes a senior level water policy analyst that would be responsible for supporting the complex policy positions in their work and helping to carry forward associated policy development and implementation necessary to carry out identified solutions. This would include both legislation and rulemaking and ensure that solutions are not hampered by a lack of agency capacity to carry forward implementation of this work.

The package proposes a \$1.5M item in the Department's base budget to contract for facilitation and public engagement process expertise that will allow the Department to be more strategic in its efforts to address not only complex basin issues, but also complex policy issues. Resources to hire facilitators and support public engagement will allow for more meaningful opportunities for constituents to engage in policy issues and make progress towards solutions. Examples of work the Department may need facilitation funding for:

- Facilitation funding for select basins: Increase facilitation funding for use in priority basins across the state (this is likely \$50K per year per region) to help work through complex issues.
- OWRD has been negotiating with the Confederated Tribes of the Umatilla Indian Reservation (CTUIR), and federal government to develop a settlement in order to determine the scope and attributes of rights to water of the CTUIR, who may have a federal reserved water right claim in the Umatilla Basin (as defined in ORS 539.300, et seq.). Facilitation for continued negotiations and engagement with water users and other stakeholders will be needed.
- Facilitation funding for bi-state water issues with other states.
- Other policy and complex issues as they arise (recent examples include transfers of storage, fee workgroup, rulemakings such as Division 10, 54, and 77).

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Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2315001	OA0 C8505 AP	Natural Resource Specialist 5	Basin Coordinator	PF	21	0.88	\$265,032	\$302,894
2315002	OA0 C8505 AP	Natural Resource Specialist 5	Basin Coordinator	PF	21	0.88	\$276,965	\$316,531
2315003	OA0 C8505 AP	Natural Resource Specialist 5	Basin Coordinator	PF	21	0.88	\$263,465	\$301,103
2315004	MMS X7463 AP	Natural Resource Protection & Sustainability Manager 3	Special Assistant to the Director	PF	24	1.00	\$318,562	\$318,562
2315005	OA0 C0873 AP	Operations & Policy Analyst 4	Senior Water Policy Analyst	PF	21	0.88	\$253,130	\$289,291

Quantifying Results

Progress would be identified by monitoring: (1) the resolution of problems as a result of collaborative solutions; (2) the agreements or solutions developed by parties; (3) collaborative efforts that are underway; and (4) solutions that are implemented. More specifically, the Department anticipates that this will result in: (a) increased understanding and clarity for the basin on existing OWRD statutes, rules, procedures, data, science, and water management in the context of basin-specific issues and potential solutions; (b) implementation of solutions more timely to address irrigation, fish and wildlife, and community/city water needs; (c) development of new or refinement of existing water management tools; (d) coordination with other state and federal agencies regarding water management issues in an area and steps to resolve those issues; and (e) potential avoidance or resolution of litigation.

Without these investments complex policy issues will continue to go unaddressed or not include the robust stakeholder and public engagement desired and needed for issue resolution. In an effort to address their water needs, people will continue to turn to costly and protracted litigation resulting in lengthy legal battles and increased litigation costs to those groups and the State of Oregon. In addition, this means a continuation of the challenges in basins, such as impacts associated with a lack of water available for agriculture, cities, tribes, and ecosystems.

Funding Source

Total Fund Cost: \$2,877,154

General Fund Cost: \$2,877,154

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Staffing - \$1,377,154

Contracting – Facilitation - \$1,500,00

BUDGET NARRATIVE

Policy Option Package # 116 – Increase Engagement Through Communications

Purpose

WRD is in the process of building a communications program but does not have a dedicated budget for these efforts. The need for continually improving communications is critical as the public grows increasingly interested and engaged in agency activities and expresses greater concern over the use and management of Oregon’s water resources. This interest is likely to continue growing with climate change impacts, existing and increased water scarcity, drought, economic and population growth, and as the Department seeks to better engage the public in its decision-making. With the prevalence of social media and texting, the public is seeking ways to virtually engage with government agencies and expects information to be visually compelling by utilizing different mediums such as graphic design and video. Given the complexity of water issues, building this capacity is essential to the Department’s efforts to engage and inform the public.

This POP advances Integrated Water Resources Strategy Recommended Actions: 8.C Promote Community Education and Training Opportunities, 5.5A Plan and prepare for drought resiliency, 10.F Provide an Adequate Presence in the Field (subaction improve the ability for field staff to conduct education and outreach within their districts), 10.G Strengthen Oregon’s Water Quantity and Water Quality Permitting Programs (subaction develop outreach materials and follow-up procedures to help water users understand the application process and permit, transfer, or extension requirements).

How Achieved

This proposal includes the addition of a communications professional to focus on further developing and implementing the Department's communications strategies for social media, video, newsletters, and graphics to reach, educate, and engage more Oregonians. This proposal includes a budget for professional staff development to meet evolving standards and best practices; contracts for graphic design, printing, public service ad buys, video production; and subscriptions and online tools.

Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2316001	OAO C0866 AP	Public Affairs Specialist 3	Public Affairs Specialist	PF	21	0.88	\$232,724	\$265,970

Quantifying Results:

- Increased capacity to design and facilitate public information events and resources such as updated web content, virtual meetings, focus groups and outreach events.

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- Improved outreach on active emergencies such as dam failure, drought, floods, and wildfire, and development of information to engage the public in preparedness and response activities.
- The development of agency communication practices that align with industry best practices to ensure the Department is providing high-quality and engaging outreach campaigns.
- Increased public affairs staffing capacity to build holistic and comprehensive outreach strategies that specifically focus on the communication needs of underserved and marginalized communities across Oregon.
- The procurement of contracts that address the need to communicate across various channels to ensure saturation across all age groups and demographics, including printing/mailing, graphic design, ad buys, and videography services.
- The creation and organic growth of social media as the Department is able to purchase social media monitoring tools that enable consistent responses and outreach on virtual outreach platforms.

Funding Source

Total Fund Cost: \$732,724

General Fund Cost: \$732,724

Staffing - \$232,724

Other - \$500,000 for professional development, contracts, subscriptions, and online tools

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Policy Option Package # 117 – Assess and Inventory Levees

Purpose

Levees are used around the country to protect low lying areas from river flooding, coastal flooding, and other floods that are aggravated by high tides. Levees are very similar to embankment dams, in that they are generally constructed of local soils and intended to retain water without leakage or overtopping. Levees only provide flood protection if they are of sufficient height and stability. Even then, levees must be monitored during flooding, with leakage and overtopping identified correctly and immediately addressed. Failure of levees in some cases can be catastrophic, as was the case with 2005 levee breaches in New Orleans, and in 1948 in Oregon when a levee adjacent to the Columbia River failed, killing 15 people and destroying the City of Vanport which was the second largest city in Oregon (see Oregon Senate Concurrent Resolution 21 from 2017). More recently, in February of 2020, flooding of the Umatilla led to homes, highways, and farmland being inundated and caused some levees to fail. The Department anticipates that with increased extreme events driven by climate change, that it is likely that Oregon will experience more intense rainfall and flooding events that may test the limits of aging levees.

The U.S. Army Corps of Engineers sponsors and certifies a portion of the levees in Oregon. The Corps keeps an inventory of those levees it sponsors and certifies. These levees are well inventoried, frequently inspected and have a reasonable margin of safety. There are other levees in Oregon that have not been maintained to federal standards, nor are they part of the Corps of Engineers certification program. The USACE estimates about 90% of levees are not covered by the USACE Levee Program. Some of these other levees have been inventoried, while many have not. These levees may be in very poor condition and may need to be removed or rehabilitated. The ownership of these levees can often be unclear. In some cases, landowners may be unaware that levees exist on their property or could be affected by a levee failure.

This package proposes to develop an inventory of all levees that are not covered by the US Army Corps of Engineers (USACE) Levee Program. This inventory would build off and expand upon the work done by the Department of Geology and Mineral Industries, which covered a portion of western Oregon and used geospatial data to identify levee-like features on the land. Further work would need to be done to eliminate features identified that are not levees (such as railroad and highway embankments), and conduct field verification. In addition to inventorying all levees statewide, this package proposes to physically inspect the levees to assess their physical condition and assess the consequences of failure on public safety (risk to life, property, and public infrastructure). To the extent possible, inventoried levees will be assigned a classification based on physical condition and ability to withstand significant flood and seismic events. In addition, inventoried levees will receive a hazard rating based on the impacts to life, property, and public infrastructure should the levee fail as determined by a risk assessment. The breadth and depth of the risk analysis will depend on the number of levees in the inventory. Identification and assessment of the levees covered by this package will provide needed information to help communities throughout Oregon improve their resiliency to flooding and seismic events and help mitigate the effects of climate change.

This package supports the IWRS recommended actions: 7.A Develop and Upgrade Water and Wastewater Infrastructure (subaction Inventory, inspect, and make safety improvements to levees) and 5.5B Plan and Prepare for Flood Events.

How Achieved

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This package proposes the funding of one permanent Profesional Engineer 2 (PE2) position to complete the inventory, condition assessments, and risk determinations. This inventory will be completed through both office and field work. Office work will consist of review of aerial imagery and high resolution ground surface maps to identify levees, and conduct risk assessments for inventoried levees. Field work will consist of on-site inspections of inventoried levees to assess physical condition and to collect information needed for risk assessments. The PE2 will coordinate with local, state, and federal agencies as needed to complete the levee inventory and assessments.

Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2317001	MN X3149 AP	Professional Engineer 2	Levee Engineer	PF	21	0.88	\$301,654	\$344,747

Quantifying Results

An inventory of levees not regulated under the US Army Corps of Engineers (USACE) Levee Program will be developed. The inventory will contain information on the location and physical characteristics of each levee as well as information on the physical condition and risk to life, property and public infrastructure. Inspections will result in a determination of levee physical conditions and a condition classification for each levee. Risk assessments will result in a hazard rating for each levee that will be based on the risk to life, property, and public infrastructure should the levee fail. An initial inventory and assessment of condition and risk are anticipated to take several years. Once developed, newly identified levees will be added to the inventory and assessed as they are found. Maintenance of the inventory will be ongoing as it will be used to track the condition and risk of levees through regular inspections and periodic engineering analyses. Without this package, the state will continue to not have a comprehensive inventory of the locations of levees, what condition they are in, and what the consequences of failure to people, property, and public infrastructure are. As such, the state will not have the information necessary to understand to what extent there is a problem and where actions may need to be taken to protect the public.

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Funding Source

Total Fund Cost: \$301,654

General Fund Cost: \$301,654

Staffing - \$301,654

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Policy Option Package # 118 - Understanding the Lake Abert Watershed

Purpose

Lake Abert is a significant ecological system in Oregon providing an internationally recognized migration staging habitat for shorebirds. In addition, it is also part of the larger ecological system associated with the Chewaucan River, with portions of the Chewaucan Marshes and associated flood irrigated meadows providing spring migration and nesting habitat for waterfowl and shorebirds. The Chewaucan River and Marshes also support significant irrigated agriculture within the Lake Abert basin. The area is part of the ancestral land for many of Oregon's federally recognized tribes, and important cultural resources are present within the Chewaucan drainage and areas surrounding Lake Abert.

Current megadrought conditions have impacted terminal lakes, also known as “closed basin lakes,” in many parts of the West. Over the past decade there has been increased interest in saline lakes in the west that support migratory birds, such as Lake Abert, which has been prone to low water levels or drying. Observed minimum water levels in Lake Abert have declined, along with declines in average precipitation, increased temperatures, increased evaporation and transpiration, and some increase in diversions. This policy option package seeks to increase data collection in the watershed to help increase understanding of the hydrology, which can then be used to inform further conversations about water management in the basin, particularly in the face of a changing climate and drought conditions.

This POP advances Integrated Water Resources Strategy Recommended Actions: 1.B. Improve water resource data collection & monitoring, and 5.B Assist with Climate Change Adaptation and Resiliency Strategies

How Achieved

The resources described here include additional data collection that would provide critical datasets to inform future scientific work and management conversations. The data collected would improve information in the watershed that would give the Department and basin stakeholders foundational data. This package is focused on data collection; however, the Department has heard an interest in other resources for the basin, which could be addressed by the Supporting Resolution of Complex Issues package #115 and by the Water Planning, Funding, Support and Data package #106.

This package would increase understanding of the basin’s groundwater and surface water resources and influences on the Lake by:

- Investing in one Agrimet station and two satellite Agrimet stations: Weather stations provide data important for irrigators and water managers about water demand and supply as well as data to support water conservation, irrigation scheduling practices, and supporting the assessment of indemnity payments from USDA. Additionally, weather stations are a critical component of calibrating datasets such as OpenET evapotranspiration data. Satellite stations would likely be operated for a number of years to collect sufficient data for local calibration, eventually being phased out once relationships between the primary station are established.
- Investing in three pairs (a pair includes a shallow well and a deep well) of observation wells: Six observation wells in total within the basin would provide information on groundwater levels, seasonal fluctuations, and long-term trends, as well as to better understand groundwater flow directions and groundwater – surface water interaction.

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- Investing in LiDAR flight of the watershed: LiDAR provides the Department with important information for basin studies and other scientific work. In the Lake Abert basin, LiDAR data will be particularly important for understanding the bathymetry of the lake in order to better understand the quantity of water in Lake Abert at certain water levels, which is important for being able to understand the basin’s hydrology. It will also allow for more precise comparison of groundwater level elevations between various observation wells in the basin, and, therefore, support assessments of groundwater flow directions in the basin.
- Investing in stream gages to better understand basin hydrology and Lake Abert levels. 1) gage at Narrows; 2) gage at Narrows ditch; 3) headwaters of Willow Creek above diversions; 4) headwaters of Crooked Creek above diversions; 5) mouth of Willow Creek; 6) mouth of Crooked Creek; and, if determined to be feasible, 7) the mouth of the Chewaucan River. These gages would complement the existing gage at Paisley and the gage on Lake Abert that will be installed in the 2021-2023 biennium.
- One hydrotechnician would be necessary to maintain stream gages and measure streams and seeps primarily around Lake Abert, while 0.5 FTE hydrologist would be required to process and analyze the new data collected, as well as analyze existing data for use in further scientific work such as developing a water balance for Lake Abert.

Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2318001	OA0 C8502 AP	Natural Resource Spec 2	Hydrotechnician	PF	21	0.88	\$204,869	\$234,136
2318002	OA0 C8503 AP	Natural Resource Spec 3	Hydrologist	PP	12	0.50	\$130,802	\$130,802

Quantifying Results

- Expand monitoring network in the basin, including increased coverage of stream gages, observation wells, and agrimet stations installed in the basin
- Increased understanding of climatic and hydrologic influences on Lake Abert water levels
- New data collected to fill in gaps in information in the watershed to support planning and water conservation efforts
- Establish foundational datasets necessary to complete a water balance and other scientific work
- Establish lake-level rating
- Improve accuracy of the lake level rating developed for the new lake gage based on LiDAR data and develop more accurate understanding of lake level correlation with water volume

Funding Source

Total Fund Cost: \$1,589,271

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General Fund Cost: \$1,588,273

Staffing \$335,671

Data: \$1,253,600 for Agrimet, LiDAR, Observation Wells and Gage Equipment and Maintenance

This cost is split between two divisions – Field Services (\$204,869) and Technical Services (\$130,802 in staffing and \$1,253,600 for Agrimet, LiDAR, Observation Wells and Gage Equipment and Maintenance).

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Policy Option Package # 119 – Studying Springs in Deschutes Basin

Purpose

Decreases in spring discharge have been observed in the Deschutes basin over time, increasing risks to groundwater dependent ecosystems reliant on these springs. This package provides funds to engage with the Oregon Departments of Fish & Wildlife (ODFW) and Environmental Quality (DEQ), along with Tribes and other stakeholders, to identify springs around the Deschutes Groundwater Study Area. The study will complete an inventory of the springs including habitat and ecological values in the context of water supplies in the basin.

This work is central to conversations around water supply management within the basin. Without the identification and quantification of risk to important groundwater dependent ecosystems, the conservation of these habitats cannot be considered in water supply planning work in the Deschutes.

Decreases in spring discharge in the Deschutes Basin have been generally observed over time and the Department has received comments from members of the public and other state agencies regarding concerns about springs and the need for data to understand the magnitude and causes of diminished spring flows. It is not clear to what degree reduced spring discharge can be attributed to various factors such as drought, groundwater pumping under both permitted and exempt uses, climate change, piping and lining of earthen canals, and regime changes to reservoir management to meet the Oregon spotted frog Habitat Conservation Plan. Springs with high ecological value that support resilient habitat in the face of climate change could be critical to many species in the Deschutes basin. Important springs have not been systematically identified or studied to understand the source and volume of water needed to maintain these habitats. The study will also provide the Department information for its periodic review and report on the Deschutes Basin groundwater study area as outlined in ORS 540.155

This package supports the IWRS recommended actions: 3.A Determine flows needed (quality & quantity) to support instream needs and 5.B Assist with climate change adaptation and resiliency strategies.

How Achieved

This package funds a limited duration Hydrogeologist and a limited duration Hydrologist to engage Oregon Department of Fish & Wildlife (ODFW), Oregon Department of Environmental Quality (DEQ), Tribes and stakeholders to identify and study springs within the Deschutes Groundwater Study Area. The positions requested in this package will work with existing WRD staff to complete the study, as well as conduct the interagency coordination and Tribal and stakeholder engagement necessary to identify springs and their habitat and ecological values in the context of water supplies in the basin. OWRD staff would use existing water resources data when available and may, when able, use existing hydrogeologic models to address the study goals. For those high-value springs, some additional modeling exercises in partnership with the USGS may be needed to understand the magnitude and causes of impact on the springs.

BUDGET NARRATIVE

Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2319001	OA0 C8503 AP	Natural Resource Specialist 3	Hydrologist	LD	21	0.88	\$240,778	N/A
2319002	OA0 C8504 BP	Natural Resource Specialist 4	Senior Hydrogeologist	LD	21	0.88	\$271,640	N/A

Quantifying Results

The study will seek to address the following goals: 1) identify high-value ecological springs, 2) understand the sources and fluxes of water of high-value springs, and 3) understand the magnitude and causes of impacts on these sources and springs.

Funding Source

Total Fund Cost: \$612,418

General Fund Cost: \$612,418

Staffing - \$512,418

Contracting - \$100,000

BUDGET NARRATIVE

Policy Option Package # 120 – Improving Data Accuracy and Availability

Purpose

The Department data technicians are responsible for entering data into the Department’s databases as well as checking data entered for accuracy and cleaning up data entry errors, whereas other IT staff develop connections and links between datasets. Due to the magnitude of the undertaking and limited staff resources, the Department has a long list of data entry and cleanup needs. A significant number of records in multiple data sets that are critical to the operations of the agency have poor and outdated data elements, still exist on paper, or are not matched and related to other program area systems and data sets. Further, in some cases, not all of the information contained in paper records such as well reports, and water right paper maps, has been entered into databases or digitized. These issues make the data much less useful and reliable. It also creates a situation where agency staff must perform laborious manual processes in order to properly analyze, evaluate and relate data in support of everything from agency decision making to data requests by the public, municipal, county and federal agencies, educational institutions and the legislature.

Two examples of how this lack of data accuracy or availability impacts Department activities are included below.

In the first example, WRD points of diversions are not mapped to the accuracy needed for efforts like SB 1602 (2020) and efforts where water rights data are important for understanding the impacts of water management changes. Senate Bill 1602 relates to the Oregon Forest Practices Act and increases buffer widths for streams, dwellings, schools, and qualifying water intakes for helicopter pesticide applications. It also changes how forestry professionals provide notifications of helicopter pesticide spraying and requires notifying neighbors before spraying. As part of the requirement to provide protection for qualifying water intakes, SB 1602 directs the Oregon Water Resources Department (OWRD) to provide Oregon Department of Forestry (ODF) with the locations of the points of diversion (POD) with a water use qualifying for a spray buffer as defined in the bill. ODF is required to periodically review OWRD’s inventory of PODs and update the reporting system. A joint report on implementation needs was submitted to the Oregon Legislature and is available [here](#). The report identifies the various data challenges and history behind those challenges. As part of this effort, it was determined there were 46,696 surface water PODs in the OWRD Water Rights Information System associated with a water use qualifying for spray buffer under SB 1602, of those, 9,537 PODs need further location refinement.

In the second example, older well logs contain valuable construction, location, and water level information that has not been entered into the well log database. This data could be used to help inform agency water management decisions and could also be used by landowners and others when making land use decisions. Well location data is often available on historic paper well report forms, but unavailable or not sufficiently accurate in the database. Independent audits of the data have identified significant deficiencies and that this results in the agency not having a comprehensive statewide dataset of water wells. In a 2015 report by Portland State’s Center for Spatial Analysis and Research, approximately 65% of Water Well Logs are missing critical location data. Additionally, one well may be the source of many reports, water level measurements, water right associations, public supply well information, or water quality datasets associated with it; however, many wells do not have a unique well identifier (“well tag ID”) to link the data together to the specific well. When undertaking groundwater studies, these data correlation issues can take significant time for groundwater staff to address.

BUDGET NARRATIVE

Additionally, this package will provide the needed resources to assist in complying with the state's Open Data Program which will require that our data be suitable for sharing with other agencies, counties, municipalities, and the public. In its current state, there is a great deal of work that is needed to ensure that the data we make available is of high quality and accurate. This will also position the agency's data to be in better condition for the multi-agency Water Data Portal that is being discussed with other agencies and led by DEQ.

This package supports the IWRS recommended actions 1.C Coordinate inter-agency data collection, processing, and use in decision-making.

How Achieved

While other POPs are focused on development of new data applications and ways of presenting information, this proposal is more focused on data entry, data cleanup, and dataset interconnections.

This package would include a number of investments needed to support efforts to enter, update, digitize and clean up agency data. Staff will perform both paper and computer based quality assurance, make application and database programming changes specific to linking and relating program area data, and perform physical visits of sites with missing or incorrect data. The programming and database changes will support the agency's effort to better leverage the value of data, when combined and compared with and against other data sets from other program areas. In the end this work will make great strides in improving agency data quality, availability, efficiency and result in better data-based decision making.

The package makes key staffing requests to provide needed resources to focus on data remediation and data relation key to maximizing the agency's data for reporting, sharing, collaborating and decision making. Specific resources include Assistant Watermasters for physical inspection of points of diversions and well locations to correct in the database; data technicians to provide electronic quality assurance work; a supervisor to provide management, guidance and support; and an application developer to perform key work around implementing a unique identifier, uniting multiple data sets throughout the agency. An partial FTE for an administrative assistant is included as well which provides much needed administrative support for an IT department that has grown significantly. This package also includes a reclass of existing data techs to a new classification which is more broadly used by the executive branch and reflects the need to have data technicians complete more complicated work.

All of these resources support the agency's continued implementation of the Integrated Water Resources Strategy as strategic use and application of information technology has become a critical component of all agency operations. In particular, data has become increasingly important in understanding the current and future state of water within Oregon.

BUDGET NARRATIVE

Staffing Impact

Position	Class/Pay Opt	Class Desc	Working Title	Type	Months	FTE	2023-25	2025-27
2320001	OAO C8502 AP	Natural Resource Spec 2	Assistant Watermaster	LF	21	0.88	\$201,949	N/A
2320002	OAO C8502 AP	Natural Resource Spec 2	Assistant Watermaster	LF	21	0.88	\$199,484	N/A
2320003	MMS X7004 IP	Principal Executive/ Manager C	Data Section Supervisor	PF	21	0.88	\$236,250	\$270,000
2320004	OAO C1482 IP	Information Support Spec 2	Data Technician	LF	21	0.88	\$163,353	N/A
2320005	OAO C1482 IP	Information Support Spec 2	Data Technician	LF	21	0.88	\$163,353	N/A
2320006	OAO C1482 IP	Information Support Spec 2	Data Technician	PF	21	0.88	\$163,353	\$186,689
2320007	OAO C1482 IP	Information Support Spec 2	Data Technician	PF	21	0.88	\$163,353	\$186,689
2320008	OAO C1482 IP	Information Support Spec 2	Data Technician	PF	21	0.88	\$163,353	\$186,689
2320009	OAO C1486 IP	Information System Specialist 6	Application Developer	LF	21	0.88	\$217,283	N/A
2320010	OAO C0108 AP	Administrative Specialist 2	Administrative Coordinator	PP	6	0.25	\$47,499	\$47,499
various			Reclass DataTechs to ISS positions				\$5,100	\$5,100

Quantifying Results

- Physical location refinement of the 9,537 points of diversions needing refinement for SB 1602 implementation; including GPS location data where needed
- Recruitment, training and onboarding of staff associated with this package and provision of effective project management and guidance for successful completion of projects
- Effective support and management of existing and new staff resources
- Number of water rights, well logs, and other datasets where data quality assurance and cleanup has occurred
- Number of water rights with improved accuracy in electronic mapping

BUDGET NARRATIVE

- Changes made to connect disparate datasets
- Implementation of a unique identifier for improved linkages across datasets
- Staffing that matches and complies with current data management processes and complexity.

Funding Source

Total Fund Cost: \$1,724,325

General Fund Cost: \$1,720,817

Staffing - \$1,720,817

Other Fund Cost: \$3,511

Staffing - \$3,511

This cost is split between two divisions – Field Services (\$401,433) and Administrative Services (\$1,322,892).