OREGON WATER RESOURCES DEPARTMENT

2019-21 Budget Presentation

Before the Joint Ways & Means Natural Resources Subcommittee

Presented by: Tom Byler, Director

March 4-6, 2019

OREGON WATER RESOURCES DEPARTMENT

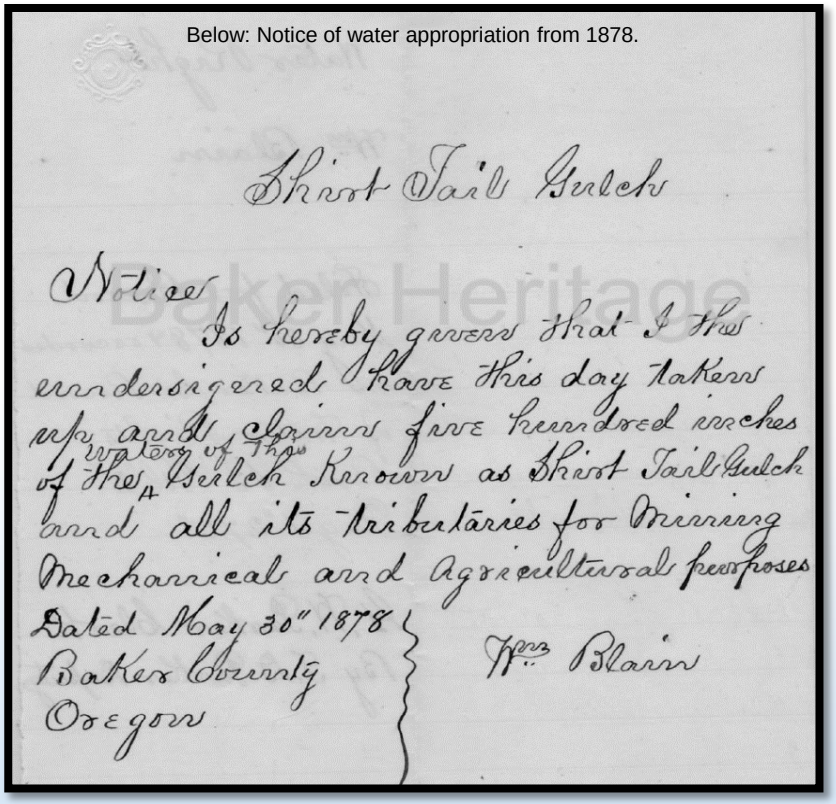
Chapter One

- Overview
  - Historical Perspective
    - Agency Structure
    - Water Law
  - Mission
  - Goals
    - Integrated Water Resources Strategy
    - Strategic Plan

Historical Perspective
Agency Structure

- Common Law Doctrine
- 1905 State Engineer
- 1909 Board of Control
- Various changes over time
- 1975 merged to create the Department
  - Water quantity agency
  - No Federal counterpart
- 1985 renaming of Water Resources Commission

Below: Notice of water appropriation from 1878.



Shirt Tail Gulch

Notice

Is hereby given that I the undersigned have this day taken up and claim five hundred inches of the water of the Gulch known as Shirt Tail Gulch and all its tributaries for Mining Mechanical and Agricultural purposes

Dated May 30th 1878

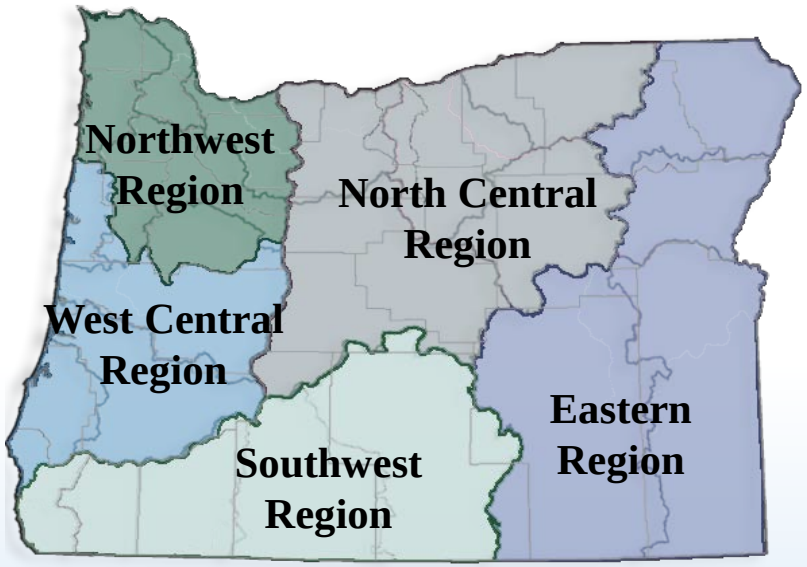
Baker County Oregon

Wm Blain

Image Courtesy of Baker Heritage Museum. William Blain, Shirttail Gulch, May 30, 1878. G. W. Parker, clerk, by I. D. Parker, deputy. www.bakerheritagemuseum.com

OREGON WATER RESOURCES DEPARTMENT

Water Resources Commission



Director Byler with Commission, from left to right:

- Kathy Kihara - East-Side at Large
- Vice-Chair Bruce Corn - Eastern Region
- Chair Meg Reeves - West-Side at Large
- Mike Faught - Southwest Region
- Eric Quaempts – North Central Region
- Joe Moll- West Central
- Bob Baumgartner - Northwest Region

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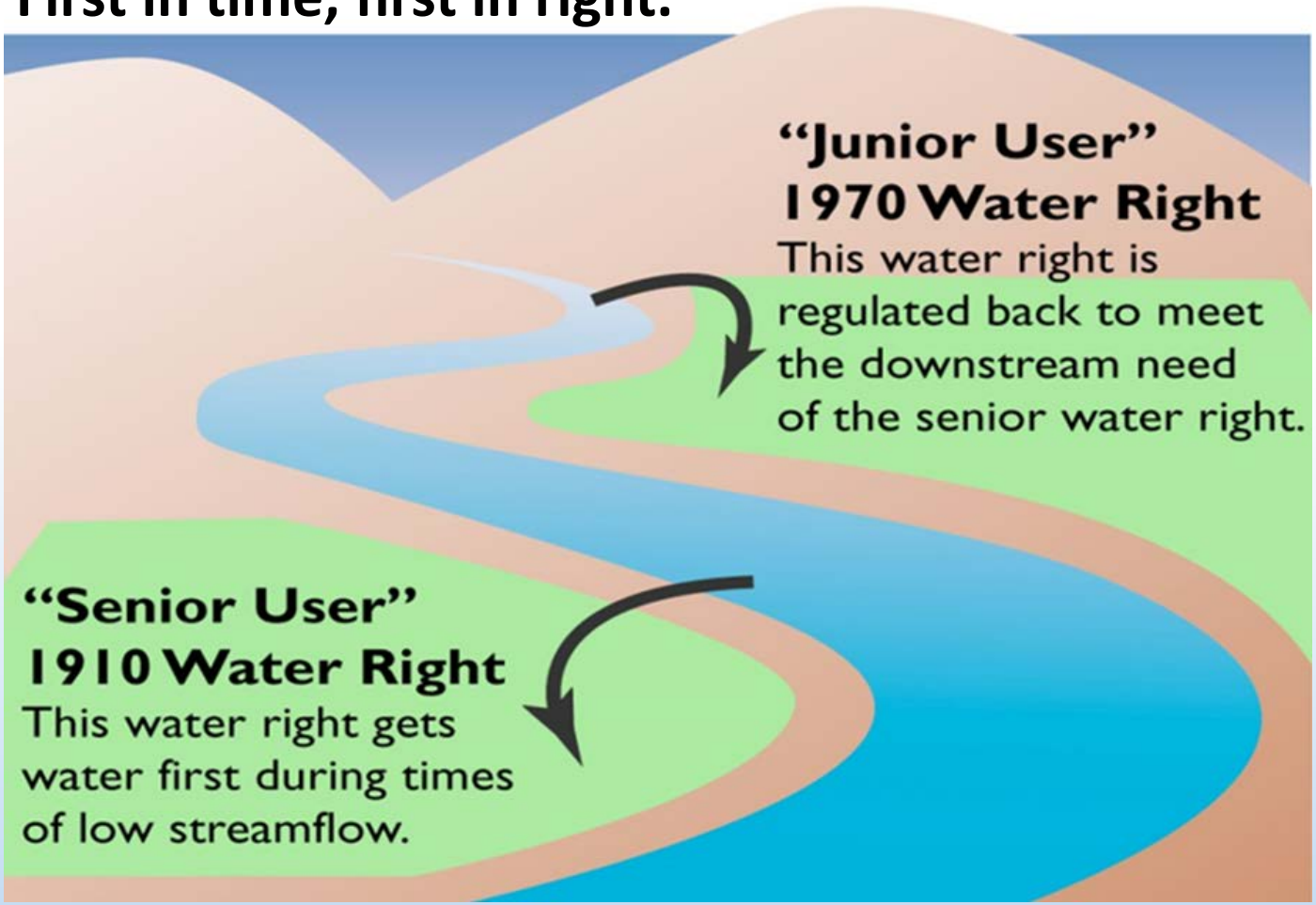
1909 Water Code
Prior Appropriation Doctrine

First in time, first in right.



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Advancements in Water Law

1909: Oregon Water Code

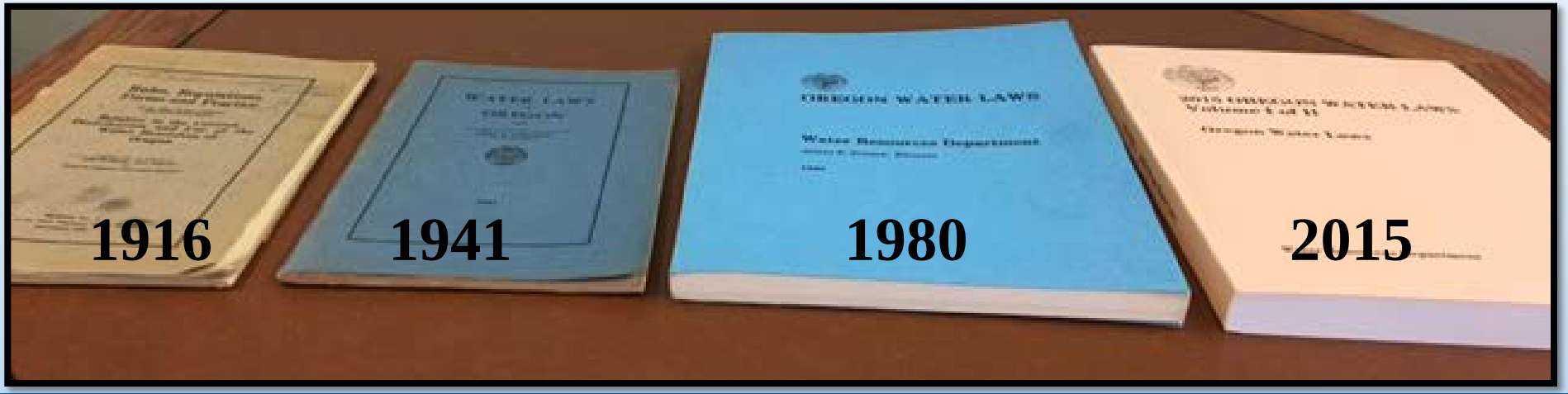
1955: Ground Water Act

1987: Instream Water Rights Act

1989: Water Allocation Policy

2009: Integrated Water Resources Strategy

2015: Water Resources Development Program



OREGON WATER RESOURCES DEPARTMENT

Mission and Goals

Mission

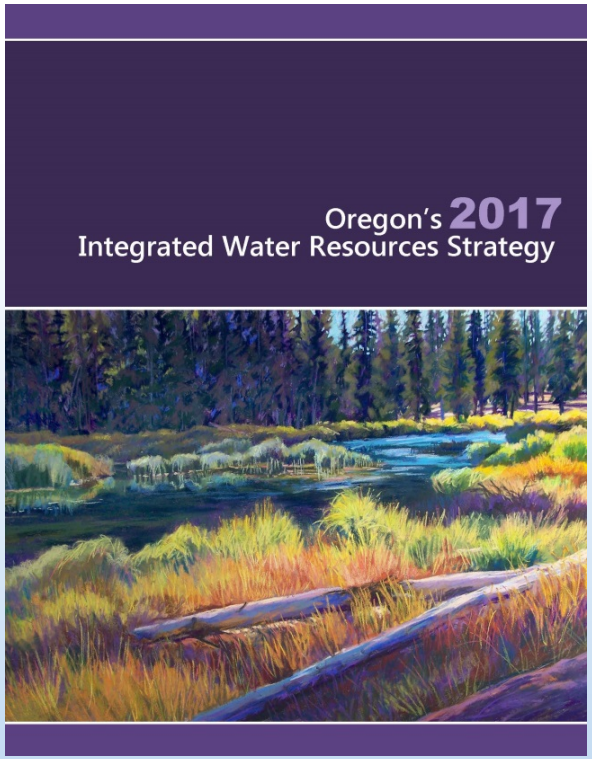
- To serve the public by practicing and promoting responsible water management

Goals

- Restore and protect streamflow to ensure the sustainability of Oregon's ecosystem, economy, and quality of life
- Directly address Oregon's water supply needs

Integrated Water Resources Strategy

- Understand Oregon's Water Resources, Needs, and Coming Pressures
- Meet Instream and Out-of-Stream Needs by:
  - Collecting and providing data
  - Understanding changing conditions
  - Protecting public safety
  - Distributing water
  - Providing technical assistance and funding
  - Processing water rights



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IWRS Recommended Actions

Download: www.oregon.gov/OWRD/programs/Planning/IWRS/Pages/default.aspx

Oregon's 2017 Integrated Water Resources Strategy

A framework for improving our understanding of Oregon's water resources and meeting our instream and out-of-stream needs, including water quantity, water quality, and ecosystem needs

(1) Understand Water Resources Today

Further Understand Limited Water Supplies & Systems
(groundwater, surface water, and their interaction)

Improve Water Quality & Quantity Information

Further Understand Our Water Management Institutions

Understanding Water Resources / Supplies / Institutions
- 1.A Conduct additional groundwater investigations
- 1.B Improve water resource data collection & monitoring
- 1.C Coordinate inter-agency data collection, processing, and use in decision-making

OBJECTIVES

CRITICAL ISSUES

RECOMMENDED ACTIONS

(2) Understand Instream and Out-of-Stream Needs

Further Define Out-of-Stream Needs / Demands
(i.e., diverted water)

Further Define Instream Needs / Demands
(i.e., left-in-place water)

Understanding Oregon's Out-of-Stream Needs/Demands
- 2.A Regularly update long-term water demand forecasts
- 2.B Improve water-use measurement & reporting
- 2.C Determine unadjudicated water right claims
- 2.D Authorize the update of water right records with contact information
- 2.E Regularly update Oregon's water-related permitting guide

Understanding Oregon's Instream Needs/Demands
- 3.A Determine flows needed (quality & quantity) to support instream needs
- 3.B Determine needs of groundwater dependent ecosystems

(3) Understand the Coming Pressures That Affect Our Needs and Supplies

Economic Development | **Water & Energy** | **Climate Change** | **Extreme Events**

Population Growth | **Water & Land Use** | **Water-Related Infrastructure** | **Education & Outreach**

Water & Energy
- 4.A Analyze the effects on water from energy development projects & policies
- 4.B Take advantage of existing infrastructure to develop non-traditional hydroelectric power
- 4.C Promote strategies that increase/integrate energy & water savings

Climate Change
- 5.A Support continued basin-scale climate change research efforts
- 5.B Assist with climate change adaptation & resiliency strategies

Extreme Events
- 5.5A Plan and prepare for drought resiliency
- 5.5B Plan and prepare for flood events
- 5.5C Plan and prepare for a Cascadia subduction earthquake event

Economic Development & Population Growth
(See Actions 2A and 3A)

Water & Land Use
- 6.A Improve integration of water information into land use planning (and vice versa)
- 6.B Improve state agency coordination
- 6.C Encourage low-impact development practices and green infrastructure

Water-Related Infrastructure
- 7.A Develop and upgrade water and wastewater infrastructure
- 7.B Encourage regional (sub-basin) approaches to water and wastewater systems
- 7.C Ensure public safety/dam safety

Education and Outreach
- 8.A Support Oregon's K-12 environmental literacy plan
- 8.B Provide education and training for Oregon's next generation of water experts
- 8.C Promote community education and training opportunities
- 8.D Identify ongoing water-related research needs

OBJECTIVES

CRITICAL ISSUES

RECOMMENDED ACTIONS

(4) Meet Oregon's Instream and Out-of-Stream Needs

Place-Based Efforts | **Water Management & Development**

Healthy Ecosystems | **Public Health** | **Funding**

Place-Based Efforts
- 9.A Continue to undertake place-based integrated, water resources planning
- 9.B Coordinate implementation of existing natural resource plans
- 9.C Partner with federal agencies, tribes, and neighboring states in long-term water resources management

Water Management & Development
- 10.A Improve water-use efficiency and water conservation
- 10.B Improve access to built storage
- 10.C Encourage additional water reuse projects
- 10.D Reach environmental outcomes with non-regulatory alternatives
- 10.E Continue the water resources development program
- 10.F Provide an adequate presence in the field
- 10.G Strengthen water quantity & water quality permitting programs

Healthy Ecosystems
- 11.A Improve watershed health, resiliency, and capacity for natural storage
- 11.B Develop additional instream protections
- 11.C Prevent and eradicate invasive species
- 11.D Protect and restore instream habitat and habitat access for fish and wildlife
- 11.E Develop additional groundwater protections

Public Health
- 12.A Ensure the safety of Oregon's drinking water
- 12.B Reduce the use of and exposure to toxics and other pollutants
- 12.C Implement water quality pollution control plans

Funding
- 13.A Fund development and implementation of Oregon's IWRS
- 13.B Fund water resources management activities at state agencies
- 13.C Invest in local or regional water planning efforts
- 13.D Invest in feasibility studies for water resources projects
- 13.E Invest in implementation of water resources projects

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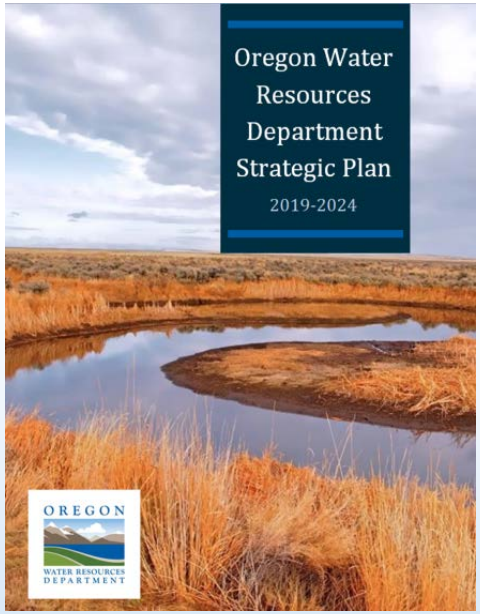
Strategic Plan



- Prioritize work (day-to-day work and IWRS recommended actions)
- Continue to improve as a positive and productive workplace
- Improve our organization's communication

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Priority: Systems Modernization

Modernize management of Oregon's surface water and groundwater resources to meet instream and out-of-stream uses

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Priority: Secure our water future

Work to secure Oregon's instream and out-of-stream water future in the face of increasing water scarcity

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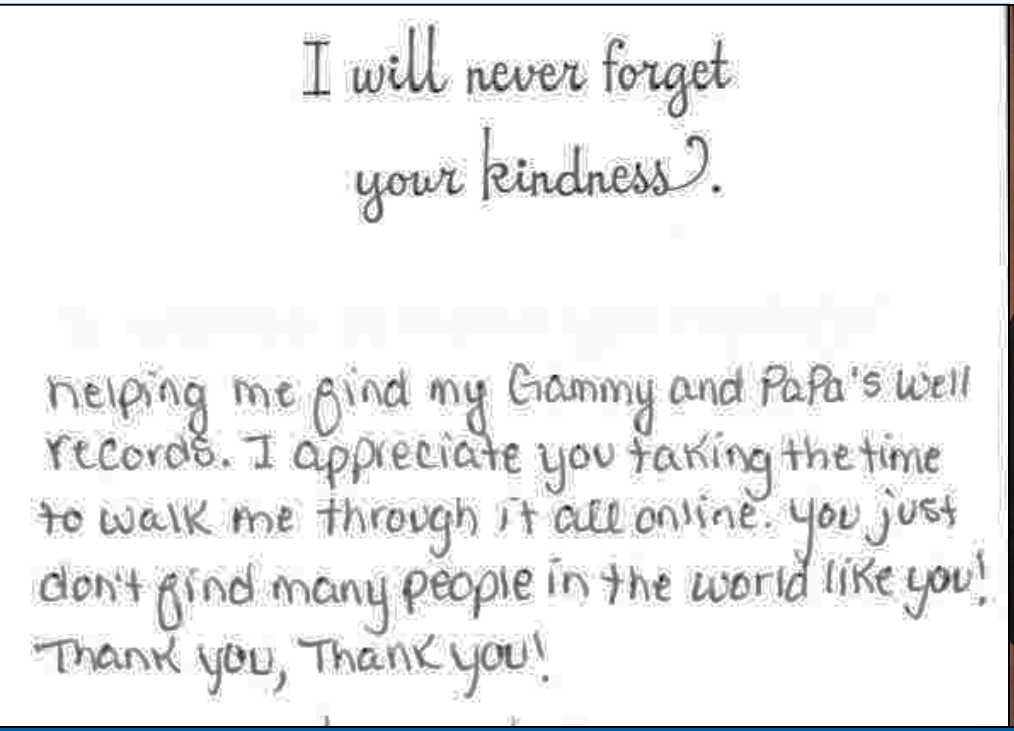
Priority: Forward-Looking Team

Foster a forward-looking team dedicated to serving Oregonians with integrity and excellence


I will never forget
your kindness.

[redacted]

helping me find my Grammy and Papa's well records. I appreciate you taking the time to walk me through it all online. You just don't find many people in the world like you!
Thank you, Thank you!

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Chapter Two

- Overview:
  - Key Performance Measures

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Key Performance Measures

#	Description	Target	Actual
1	% of watersheds that had flows added for fish	30%	26%
2	Ratio of the streams regulated to protect instream water rights to all streams regulated **[REPLACE]**	0.95	0.82
3	% of regulatory actions that found water right holders in compliance	99%	98%
4	% change from 2001 in # of WRD gages	6.5%	20%
5	% change from 2001 in the number of wells routinely monitored to assess groundwater	10%	10%
6	% of water management related datasets that are available to the public on the internet **[DELETE]**	95%	98%

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Key Performance Measures

#	Description	Target	Actual
7	# of times data was accessed on Internet	2.75	3.70
8	# of significant diversions with measurement devices installed	1,175	1,059
9	% of Water Management and Conservation Plans reviewed within 90 days of submittal	95%	100%
10	% of water right applications that received a review within 45 days of filing	55%	14%
11	% of transfer final orders issued within 120 days	37%	22%
12	# of points of diversion per FTE of field staff	2,550	2,361
13	% of water users with water-use reporting requirement that have submitted their reports	82%	78%

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Key Performance Measures

KPM #	Customer Service KPMs - % rating service as "good" or "excellent"	Target %	Actual %
14	OVERALL	85	76
14	ACCURACY	85	83
14	AVAILABILITY OF INFORMATION	85	72
14	EXPERTISE	85	80
14	HELPFULNESS	85	81
14	TIMELINESS	85	64

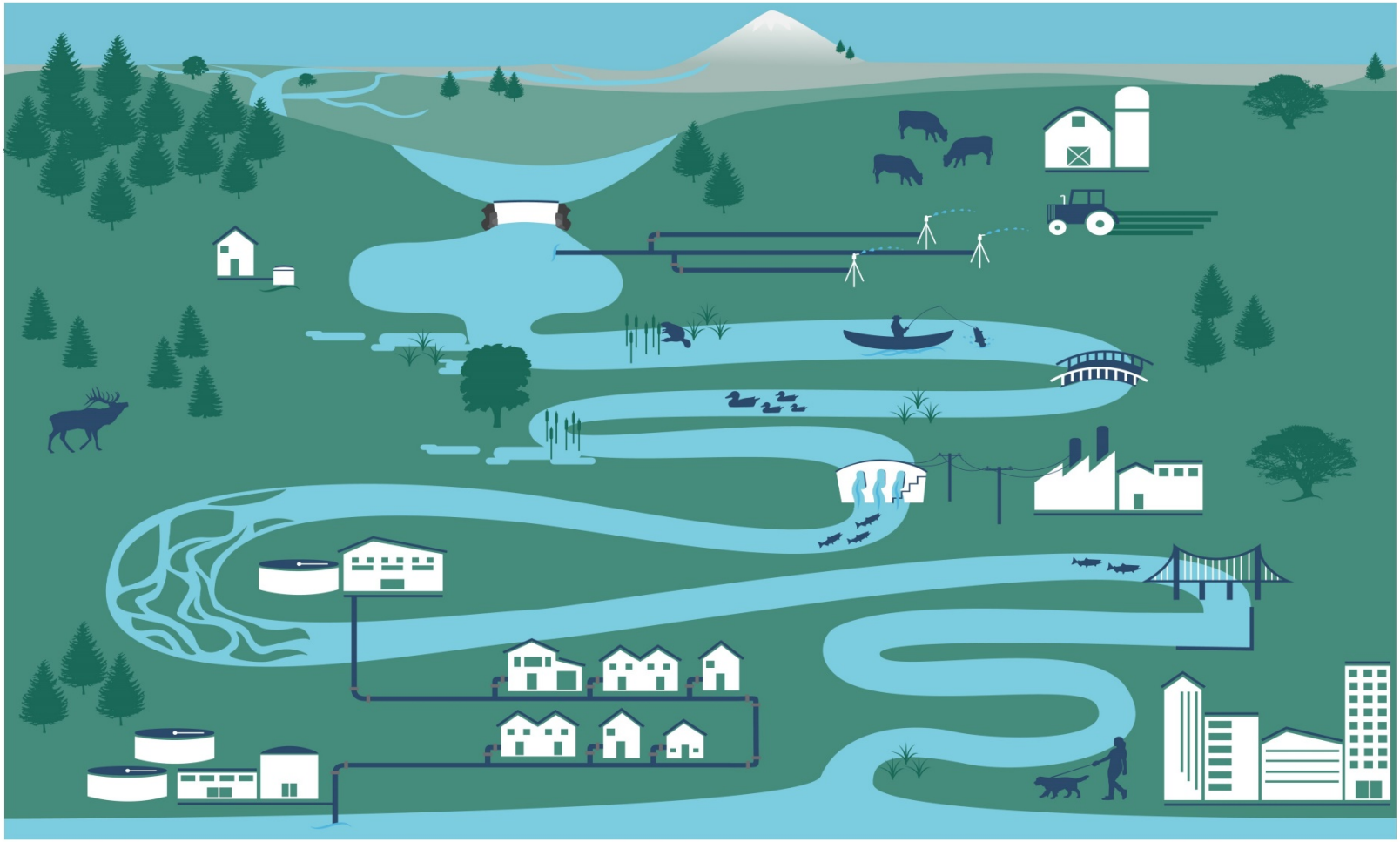
OREGON WATER RESOURCES DEPARTMENT

Chapter Three

- Overview:
  - Who We Serve
  - Divisions and Programs
  - Organizational Chart
  - Delivery of Services

OREGON WATER RESOURCES DEPARTMENT

Who We Serve



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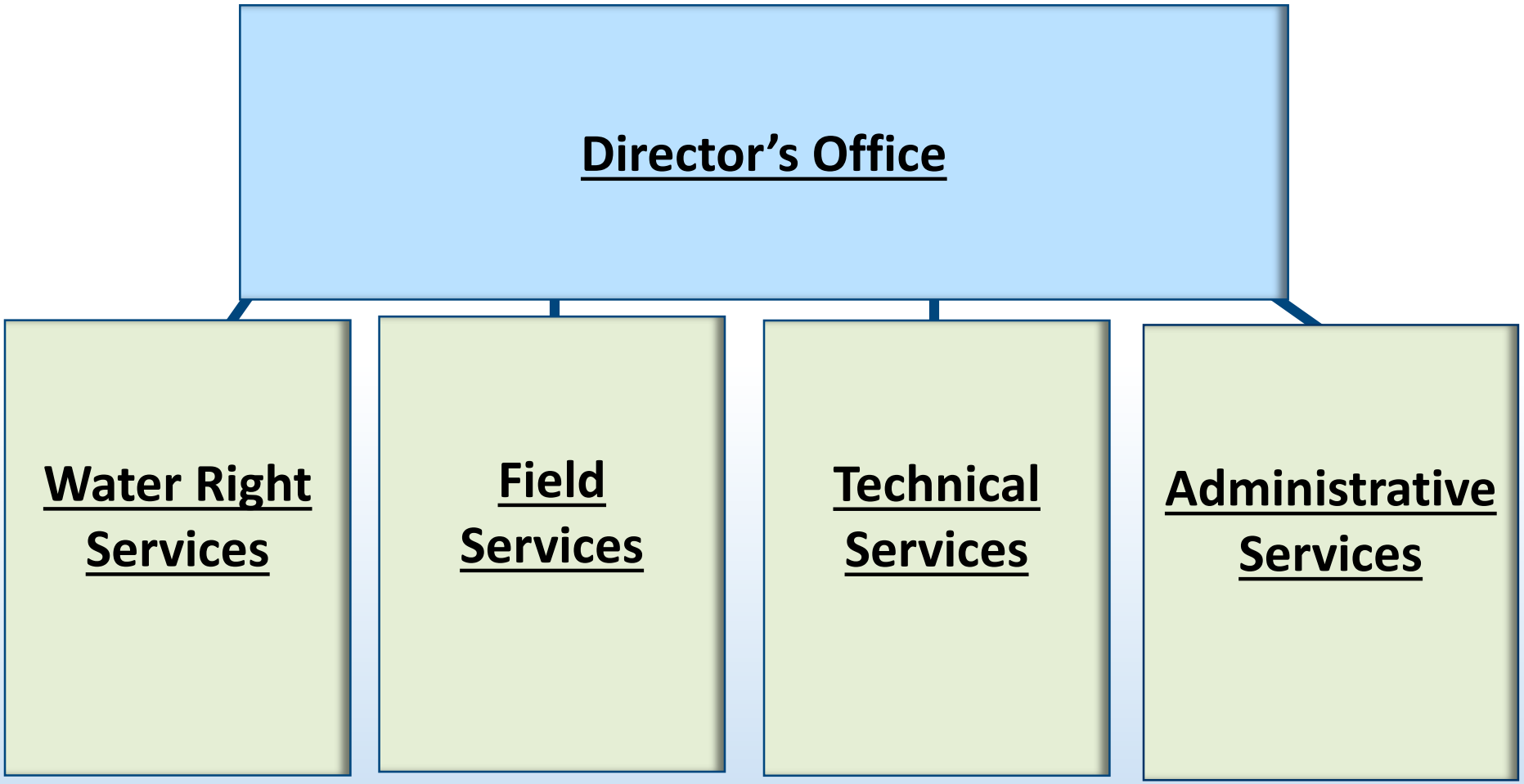
Divisions and Programs



OREGON WATER RESOURCES DEPARTMENT

Division Snapshot

DIVISION	BUDGET*	FTE	TOTAL FUND ($)
Administrative Services	17-19 LAB	12.75	63,841,803
	19-21 GRB	12.50	61,436,521
Director's Office	17-19 LAB	11.00	3,998,395
	19-21 GRB	14.77	6,252,376
Field Services	17-19 LAB	60.42	15,447,462
	19-21 GRB	61.23	15,246,088
Technical Services	17-19 LAB	46.00	13,210,992
	19-21 GRB	52.92	16,523,428
Water Rights Services	17-19 LAB	37.42	8,377,081
	19-21 GRB	36.17	8,524,183

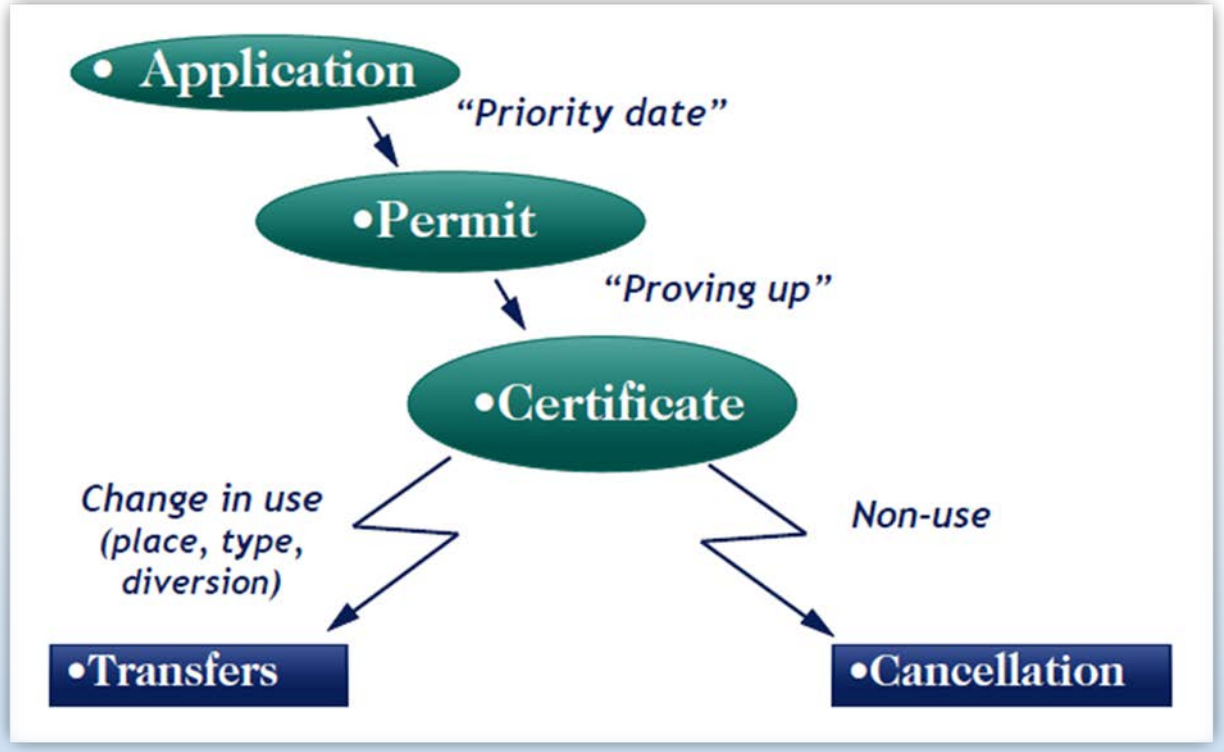
LAB= Legislatively Adopted Budget

GRB=Governor's Recommended Budget

OREGON WATER RESOURCES DEPARTMENT

Water Right Services Division

- Water right applications
- Extensions
- Protests
- Certificates
- Transfers
- Hydroelectric
- Adjudication



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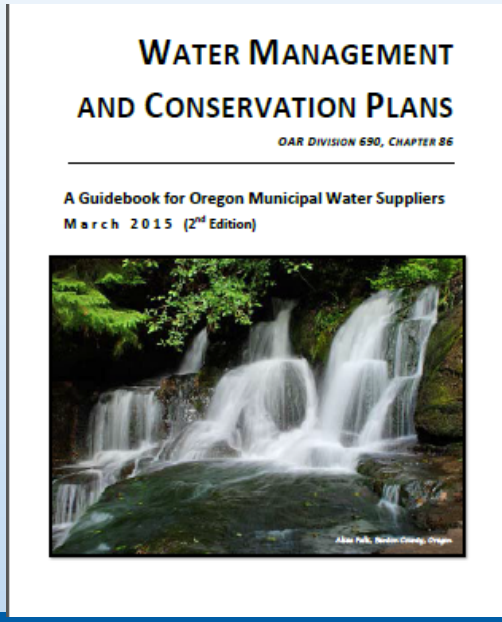
Water Right Services Division

- Streamflow restoration and conservation
- Water management and conservation plans
- Front desk customer service



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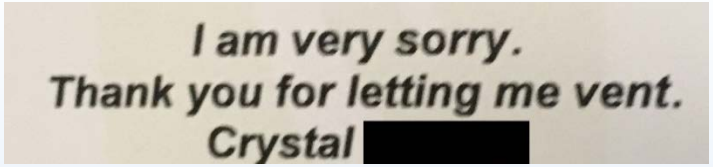
Field Services Division

- Responding to complaints
- Water management and distribution



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Field Services Division

- Hydrologic measurements

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Field Services Division

- Well inspections and assistance with dam safety inspections

- Community outreach and education

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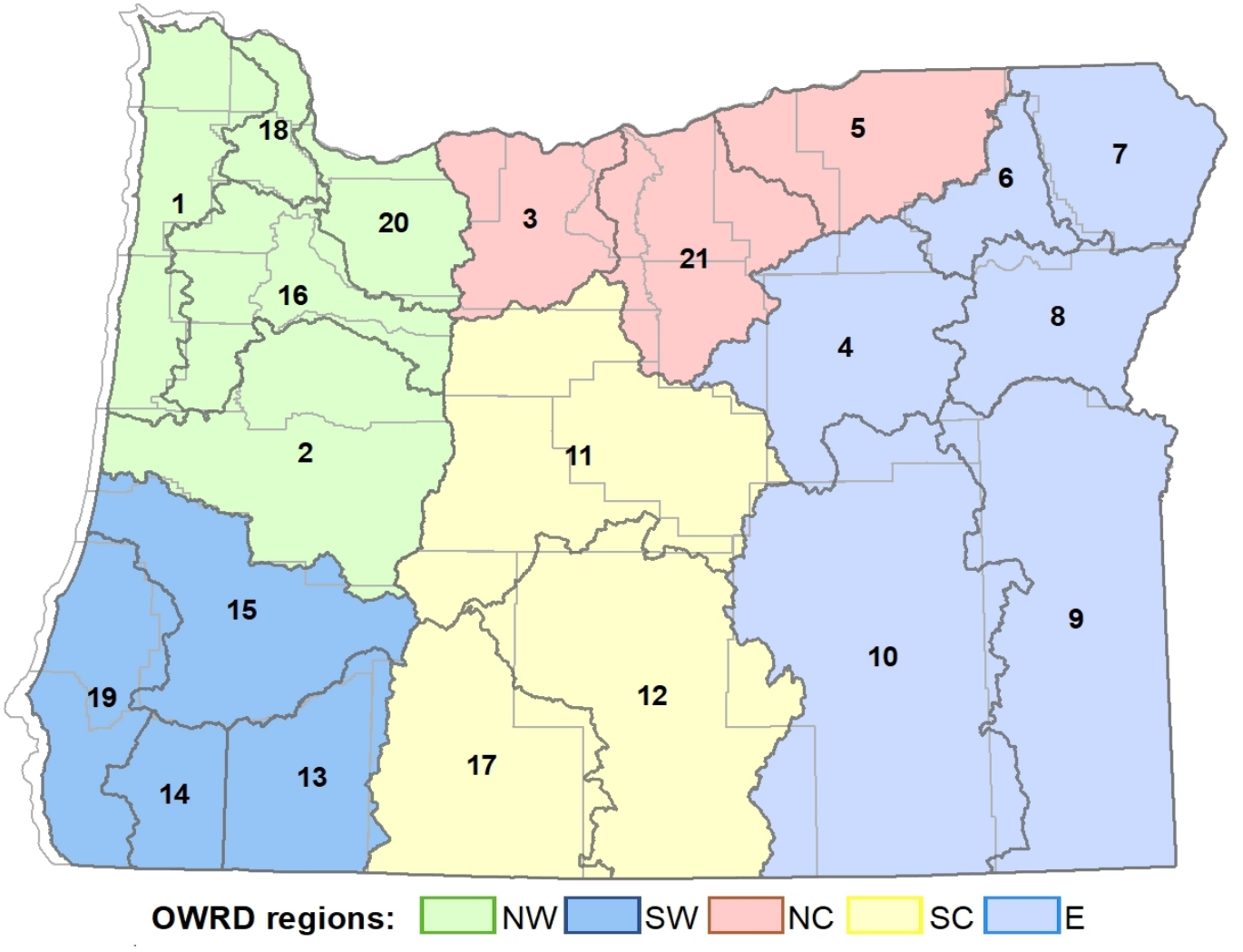
Field Services Division: Watermaster Districts



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History of Watermaster Funding

- 1909 Water Code
  - Watermasters appointed by the Board of Control only as needed
  - Where continuous employment beneficial, paid by county
  - Assistant watermasters could be hired by watermaster, paid for by county
- Several changes to statutes over time
- 1963 statute: watermasters funded by State

OREGON WATER RESOURCES DEPARTMENT

History of Watermaster Funding

- 1962-64 report of the State Engineer notes lack of funding for assistant watermasters; desire for State to fund
- Early 1980s, estimated 37 county-funded staff
- 1988 Discussion Paper: *Funding for Field Personnel*
- 2013 / 2017 - Water Rights Management Fee Proposed; Fails to pass
- Funding levels today by state and other partners

OREGON WATER RESOURCES DEPARTMENT

Package 106: Field Management

- *Purpose*: Increases watermaster and regional assistant watermaster staff to support timely water management and distribution.

- *Total*: $754,248 - General Fund
  - Includes: 4 FTE

- *Integrated Water Resources Strategy Recommended Actions*: 1.B, 2.B, 10.F

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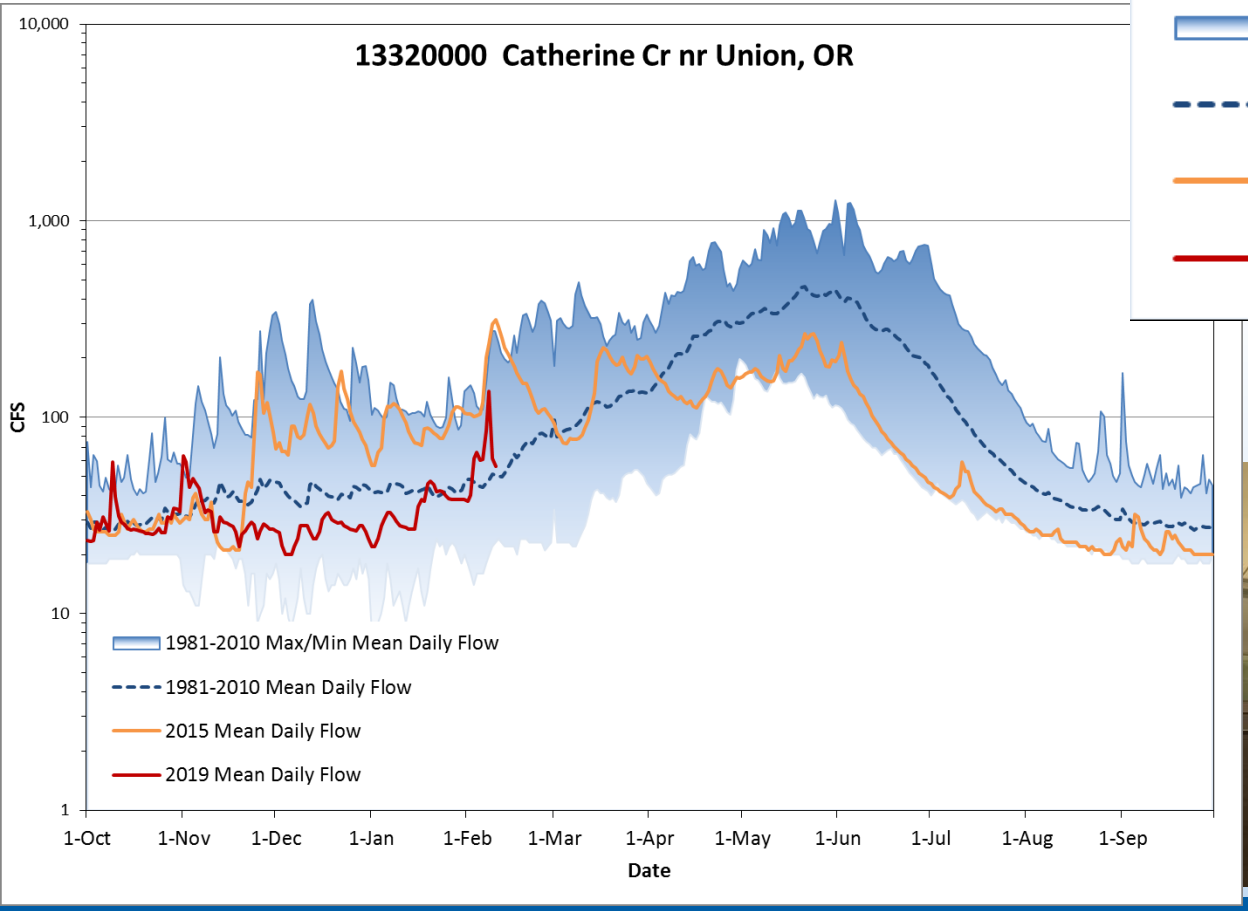
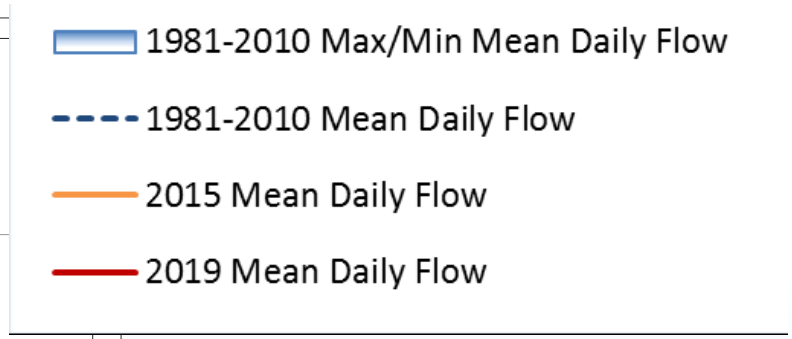
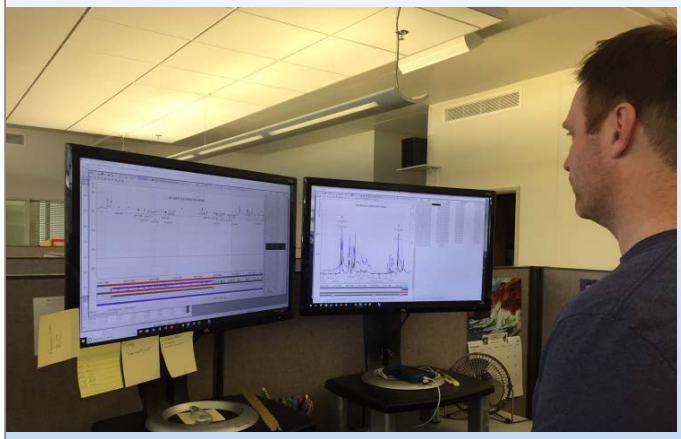
Technical Services Division

- Surface Water Science







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Technical Services Division

- Information Services

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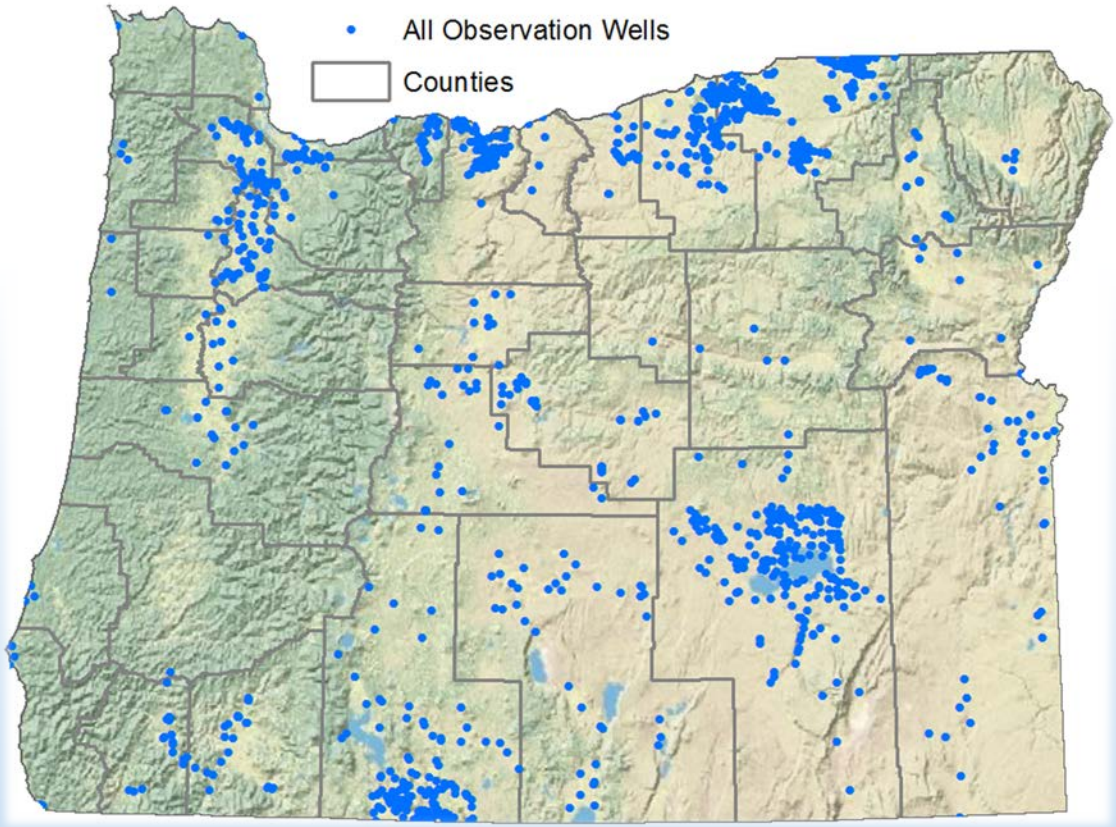
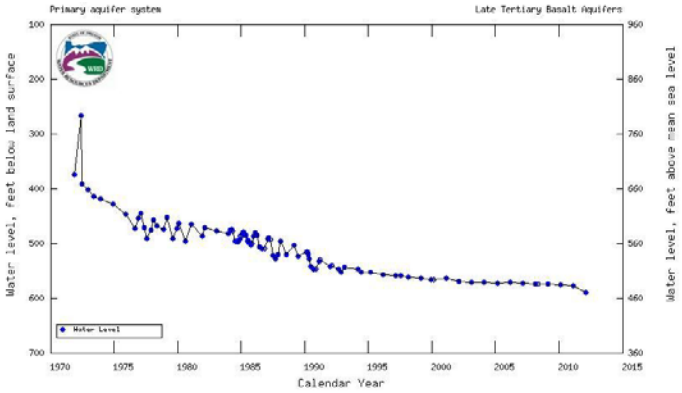
Technical Services Division

- Groundwater Science





Package 102: Groundwater Study

- *Purpose*: Increases understanding of groundwater supplies by increasing capacity to do two groundwater studies at a time, instead of one. The Walla Walla subbasin is the next basin intended for study. Also, supports surface water science and well construction.

- *Total*: $2,837,027 - General Fund
  - Includes: 9 FTE, Groundwater Study Cost-share ($300K), Geologic Mapping ($100K), and Observation Wells ($400k)

- *Integrated Water Resources Strategy Recommended Actions*: 1.A, 1.B

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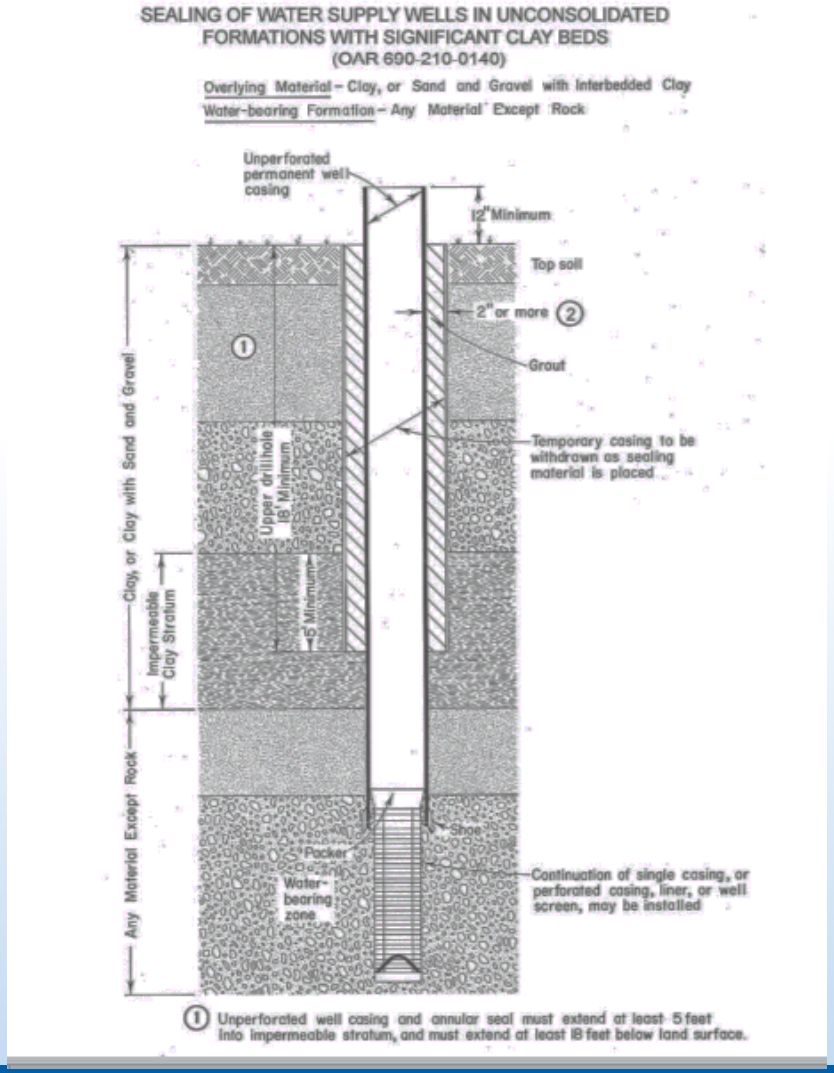
Technical Services Division

- Well Construction/Compliance



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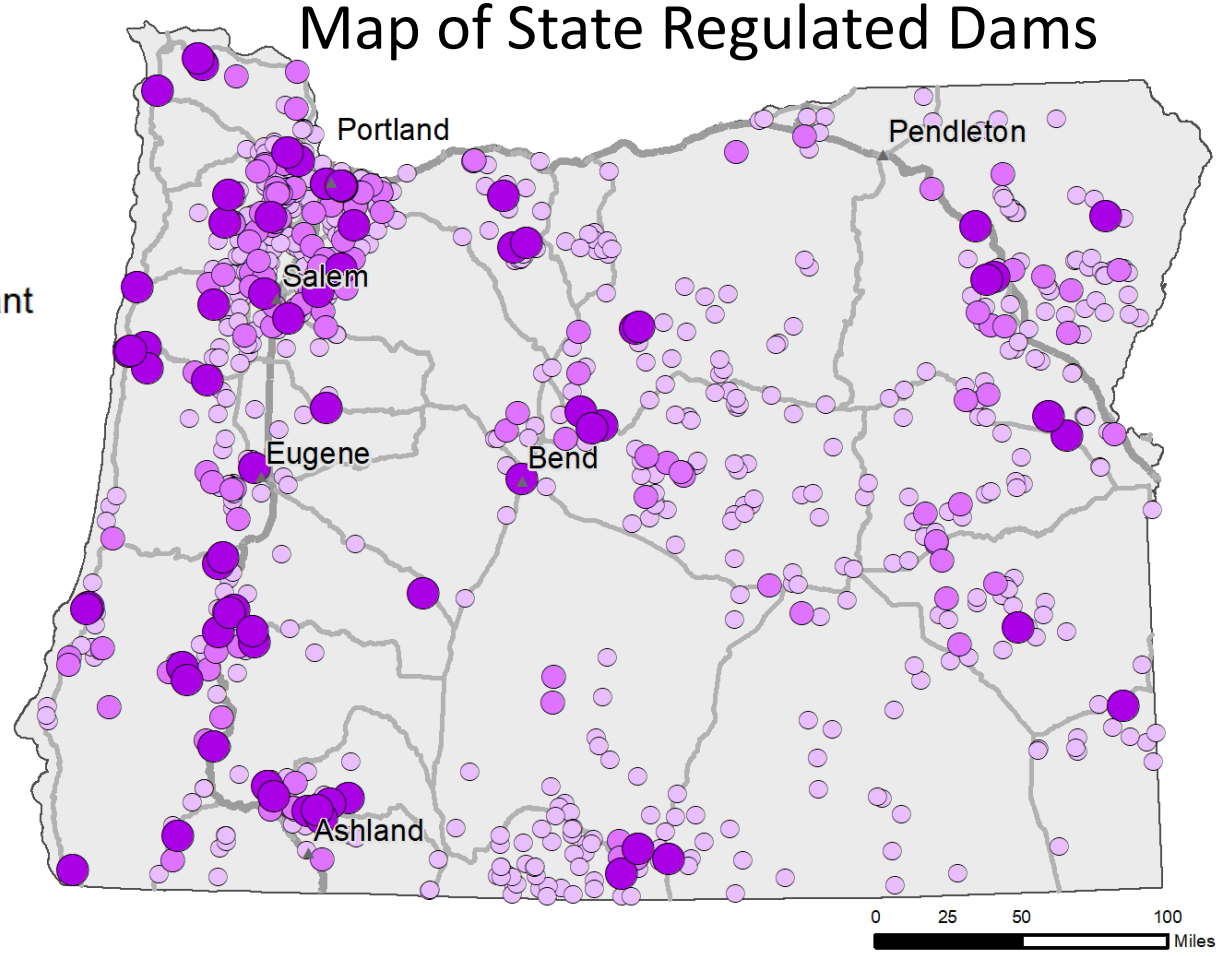
Technical Services Division

- Dam Safety

Map of State Regulated Dams



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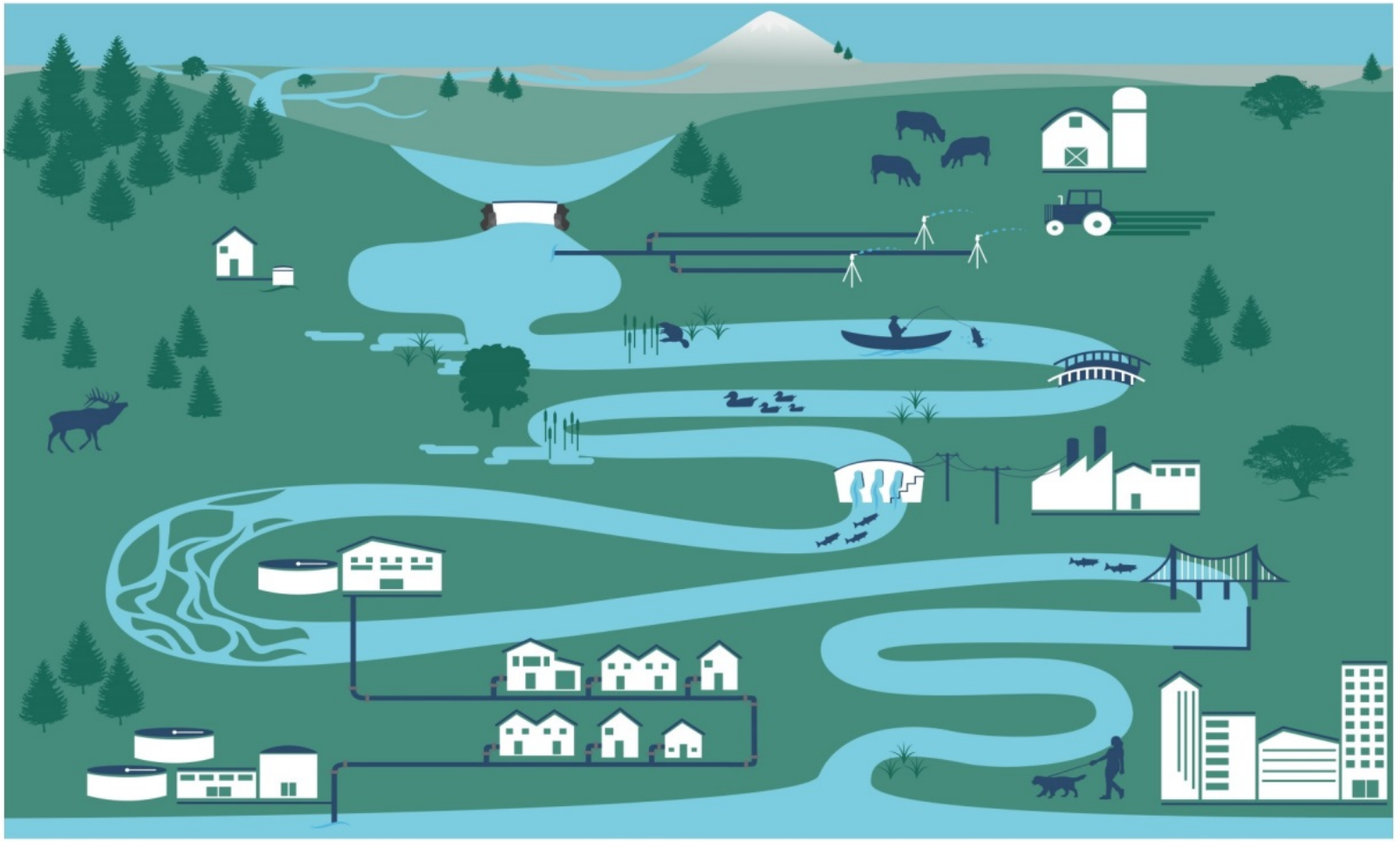
A Vision for Water Infrastructure



Package 104: Dam Safety/ Infrastructure

- *Purpose*: Increases understanding of safety and condition of dams through Dam Safety Task Force assessments. Also includes business case analysis of infrastructure needs.

- *Total*: $600,000 - General Fund
  - Includes: Dam Safety ($500k), Business Case ($100K)

- *Revenue:* $46,975 - HB 2085 Fee Revenue

- *Integrated Water Resources Strategy Recommended Action*: 7.C

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Administrative Services Division

- Agency-wide professional support:
  - Fiscal Services
  - Human Resources
  - Business Services
  - Grant and Loan Payments and Contracts

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Package 112: Payroll Services

- *Purpose*: Makes permanent an existing shared services payroll position who is a member of the team that provides payroll and benefit services to over 500 staff in 6 different agencies.

- *Total*: $146,808 – Other Funds
  - Includes: Continues 1 FTE

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Director's Office

- Agency policy direction & strategy
- Intergovernmental relations
- Communications
- Performance improvement
- Water Resources Development Program

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Water Resources Development Program

Place-Based Planning

Plan and identify actions

SB 266 – 2015

Place-Based Integrated Water Resources Planning

Feasibility Study Grants

Investigate feasibility

SB 1069 – 2008

Water Conservation, Reuse, and Storage Grant Program

Water Project Grants and Loans

Implement actions

SB 839 – 2013

Water Supply Development Account

OREGON WATER RESOURCES DEPARTMENT

Place-Based Planning

- Building trust and relationships
- Partnering with State
- Increasing local access to the State, data, and technical assistance
- Developing actionable plan with broadly supported solutions
- HB 2084 - Extend 2019 sunset to 2023

Package 101: Place-Based Planning

- *Purpose*: Provides $750k for supporting current planning groups in Harney-Malheur Lake, Lower John Day, Mid-Coast, and Upper Grande Ronde in accordance with HB 2084, as well as conducting an evaluation of the place-based approach to water planning.

- *Total*: $979,950 - General Fund
  - Includes: Continues 1 FTE ($230k)

- *Integrated Water Resources Strategy Recommended Action*: 9.A

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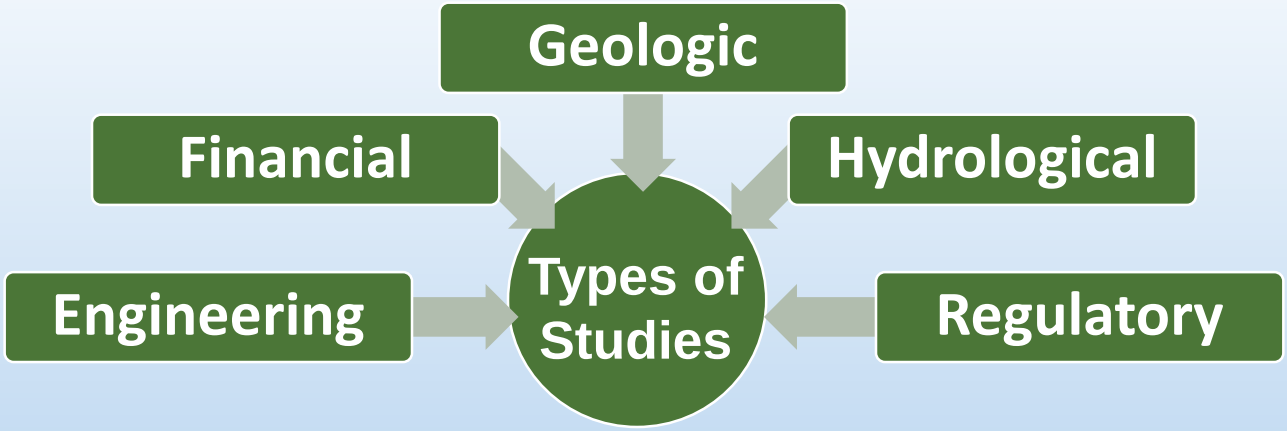
Feasibility Study Grants

- Eligible studies examine the feasibility of conservation, reuse, and storage projects
- Studies vary in complexity, may take 1-3 years to complete
- 2015-17 Biennium:
  - 3 grant cycles
  - Allocated $2.2M in funding



Water Projects Grants and Loans

- Funding for water projects that meet instream and/or out-of-stream water needs and produce economic, environmental, and social/cultural benefits
- Grant cycles were administrated in 2016, 2017 and 2018, allocating over $19M in funding
- Competitive program: requests exceed available funding

Package 107: Project Funding

- *Purpose*: Provides funding for grants and loans for water supply projects to meet instream and out-of-stream water needs.

- *Total*: $15,278,251
  - Includes: Lottery Revenue Bonds ($15M); Cost of Issuance ($278K)

- *Integrated Water Resources Strategy Recommended Actions*: 3.A, 10.A, 10.B, 10.C, 10.E, 11.B, 13.E

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Package 105: Legal Expenses

- *Purpose*: Additional resources to address ongoing expenses related to litigation, primarily within the Klamath Basin.

- *Total*: $1,000,000 - General Fund

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Package 113: Internal Audit

- *Purpose*: Adds internal auditor in the Director's Office to help identify opportunities for continuous improvement and comply with Administrative Rule requirements for auditing.

- *Total*: $183,351
  - Includes: 1 FTE, General Fund ($93k), Other Fund ($90K)

OREGON WATER RESOURCES DEPARTMENT

Organizational Chart

Director's Office

- Legislative, rulemaking, & policy coordination
- Public records & information
- Water Resources Development Program
- Integrated Water Resources Strategy and Strategic Plan
- Executive and Commission support

Field Services

- Water management and distribution
- Well inspections
- Data collection
- Assist with dam inspections
- Water measurement

Water Right Services

- Water right transactions
- Customer service
- Hydroelectric licensing
- Adjudications
- Water Management and Conservation Planning

Administrative Services

- Fiscal services
- Human Resources
- Facilities
- Grant and Loan Payments and Contracts
- Support services

Technical Services

- Dam safety program
- Surface water science
- Groundwater science
- Information services
- Well construction & Enforcement

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Chapter Four

- Overview:
  - Budget Drivers
  - Changes in the past six years
  - Process Improvements

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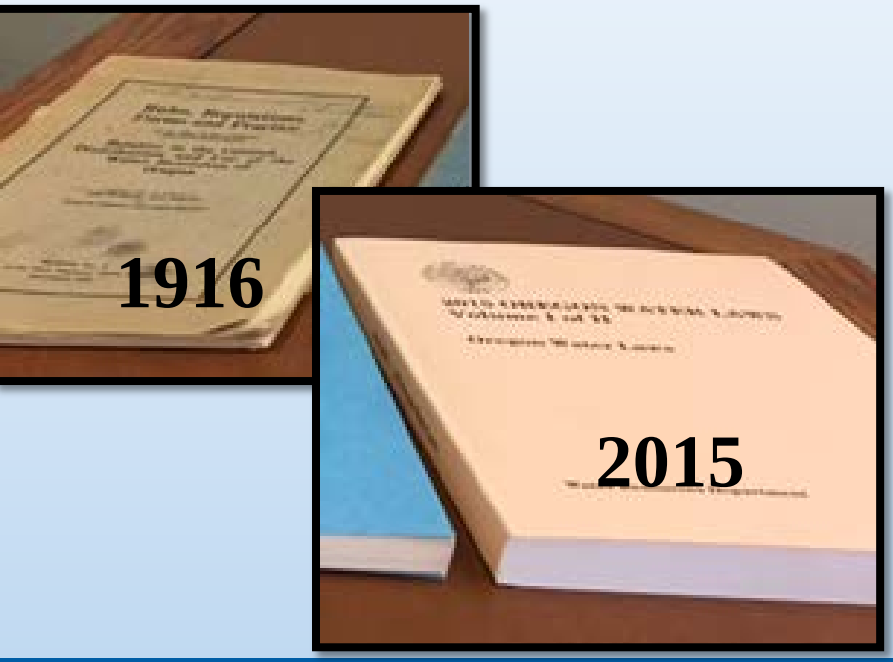
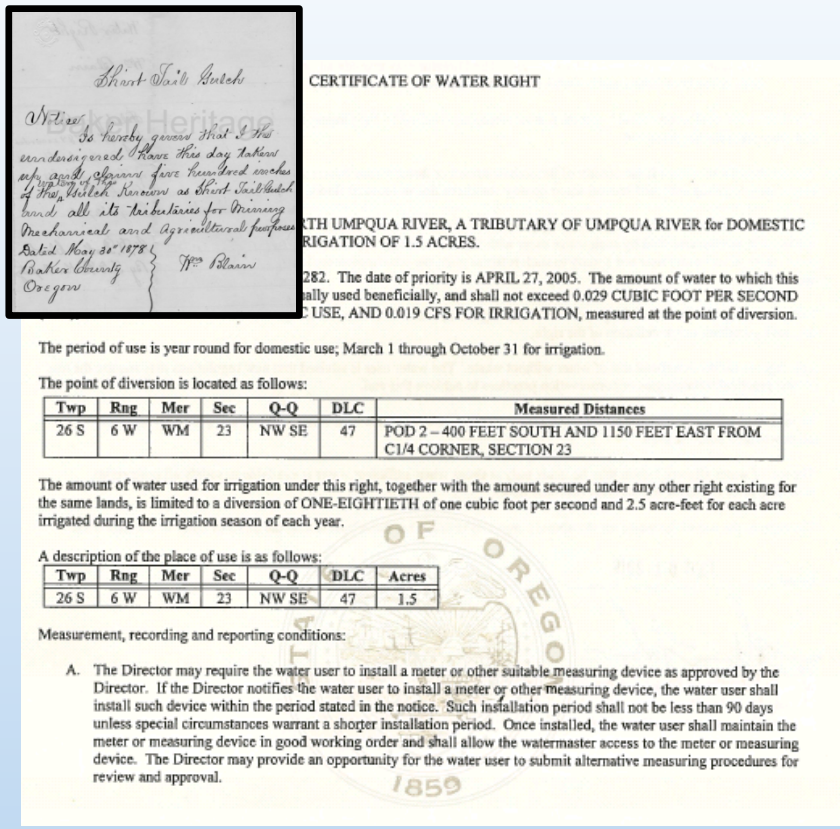
Increasingly Complex System

- Water rights more than 150 years old; Old laws and case law
- Complex technically, legally, and socially





CERTIFICATE OF WATER RIGHT

TH UMPQUA RIVER, A TRIBUTARY OF UMPQUA RIVER for DOMESTIC
RIGATION OF 1.5 ACRES.

282. The date of priority is APRIL 27, 2005. The amount of water to which this
ally used beneficially, and shall not exceed 0.029 CUBIC FOOT PER SECOND
E USE, AND 0.019 CFS FOR IRRIGATION, measured at the point of diversion.

The period of use is year round for domestic use; March 1 through October 31 for irrigation.

The point of diversion is located as follows:

Twp	Rng	Mer	Sec	Q-Q	DLC	Measured Distances
26 S	6 W	WM	23	NW SE	47	POD 2 – 400 FEET SOUTH AND 1150 FEET EAST FROM C1/4 CORNER, SECTION 23

The amount of water used for irrigation under this right, together with the amount secured under any other right existing for the same lands, is limited to a diversion of ONE-EIGHTIETH of one cubic foot per second and 2.5 acre-feet for each acre irrigated during the irrigation season of each year.

A description of the place of use is as follows:

Twp	Rng	Mer	Sec	Q-Q	DLC	Acres
26 S	6 W	WM	23	NW SE	47	1.5

Measurement, recording and reporting conditions:

A. The Director may require the water user to install a meter or other suitable measuring device as approved by the Director. If the Director notifies the water user to install a meter or other measuring device, the water user shall install such device within the period stated in the notice. Such installation period shall not be less than 90 days unless special circumstances warrant a shorter installation period. Once installed, the water user shall maintain the meter or measuring device in good working order and shall allow the watermaster access to the meter or measuring device. The Director may provide an opportunity for the water user to submit alternative measuring procedures for review and approval.

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Finite Supply: Drives Need for Data

- Limited supplies and increased demands results in the desire for more innovative and precise management

- Data necessary for:
  - Planning
  - Water management
  - Infrastructure design
  - Decisions about solutions

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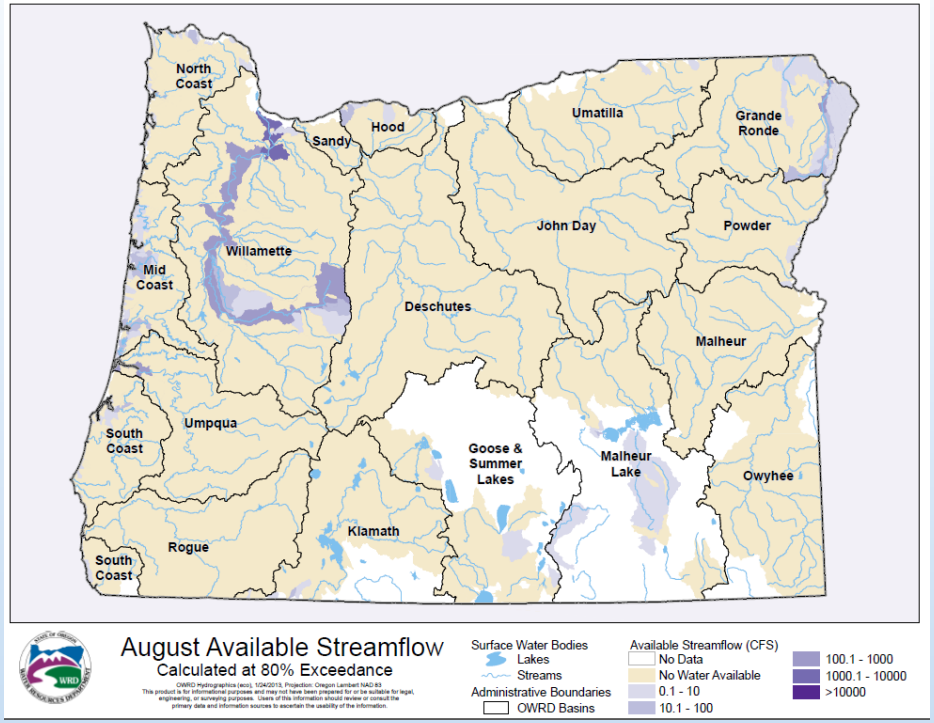
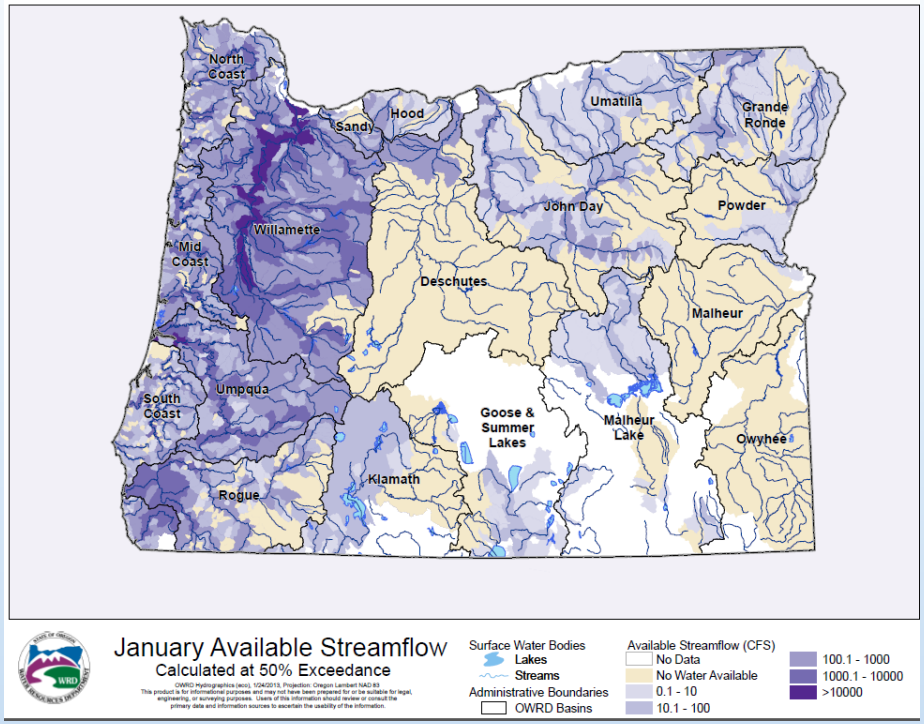
Surface Water Availability

Water availability for live flow allocation in August



Water availability for storage in January



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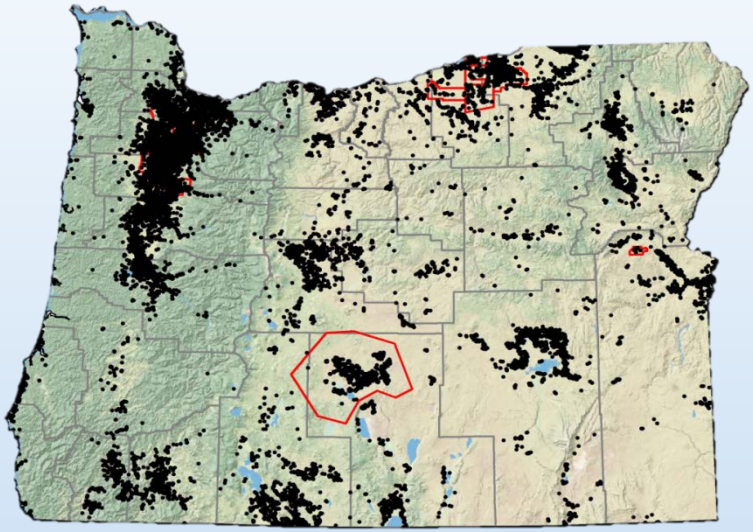
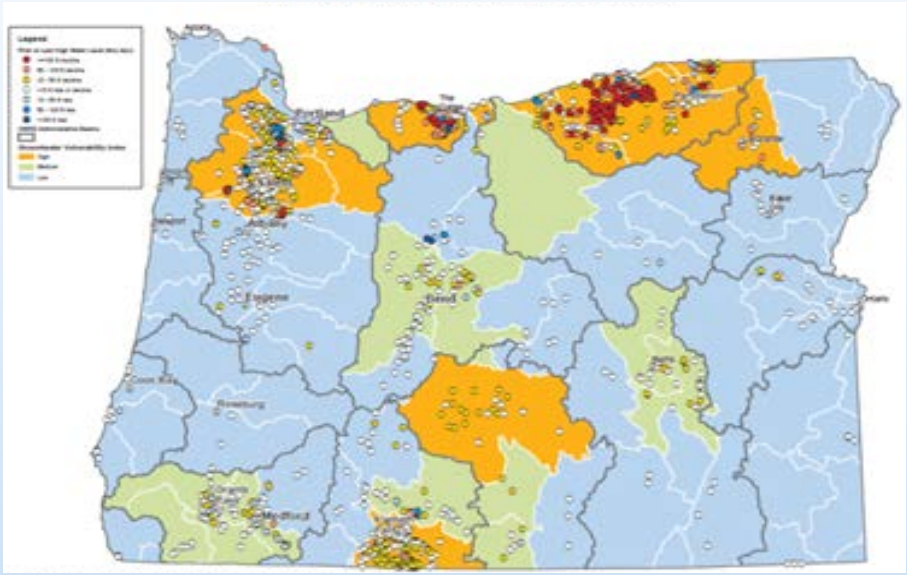
Status of Groundwater

Groundwater Permitted Water Right Wells



Groundwater Areas of Concern



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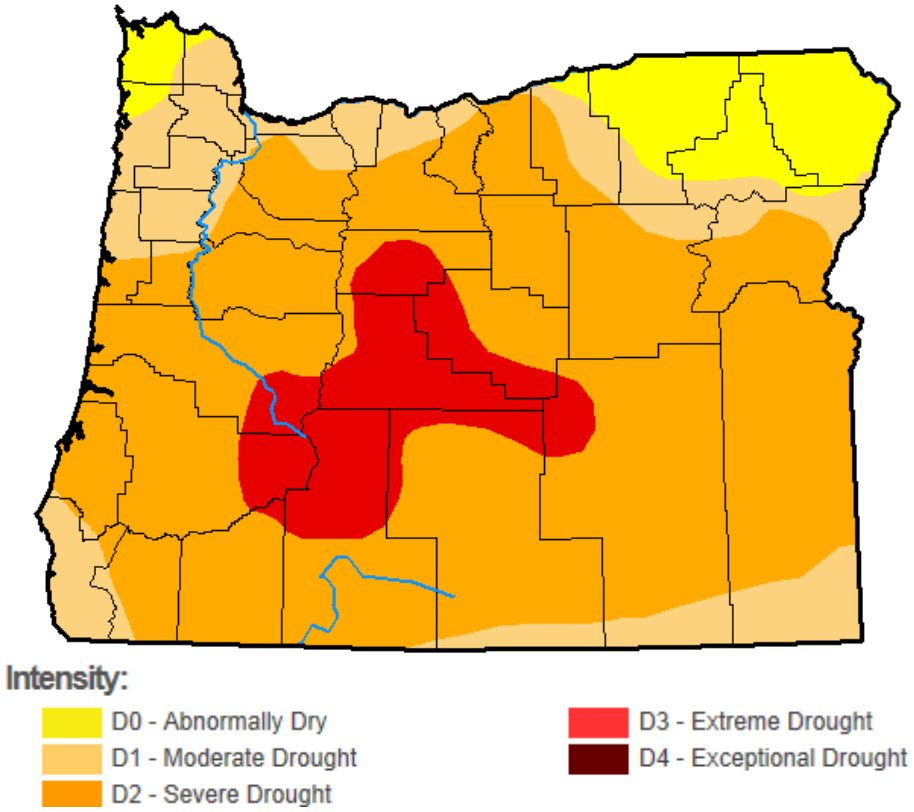
Drought Trends

- Drought is not an abnormal occurrence

Oregon Drought Monitor - February 4, 2019



http://droughtmonitor.unl.edu

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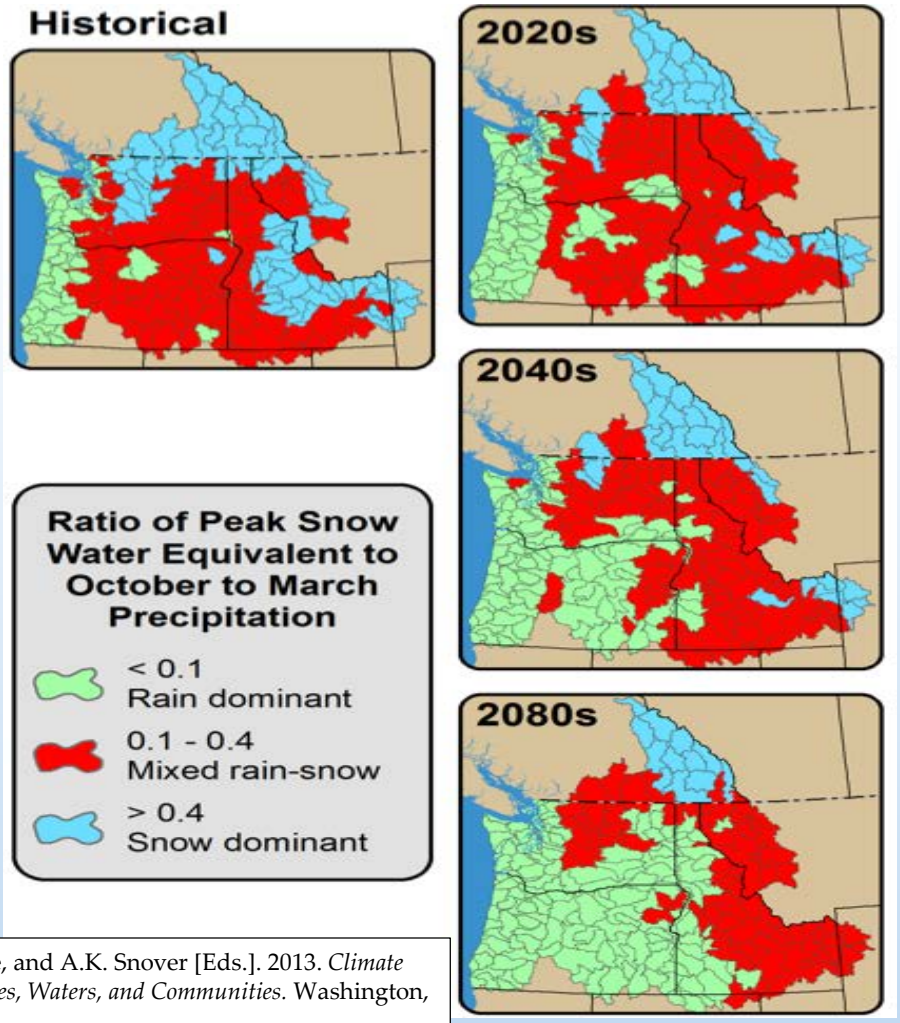
Snowpack Projections

- Oregon is dependent upon temperature-sensitive snowpack to meet water demands
- Less precipitation is projected to fall as snow
- Trend toward rain-dominant systems



Hamlet et al. 2013, as cited in Dalton, M.M., P.W. Mote, and A.K. Snover [Eds.]. 2013. *Climate Change in the Northwest: Implications for Our Landscapes, Waters, and Communities.* Washington, DC: Island Press.

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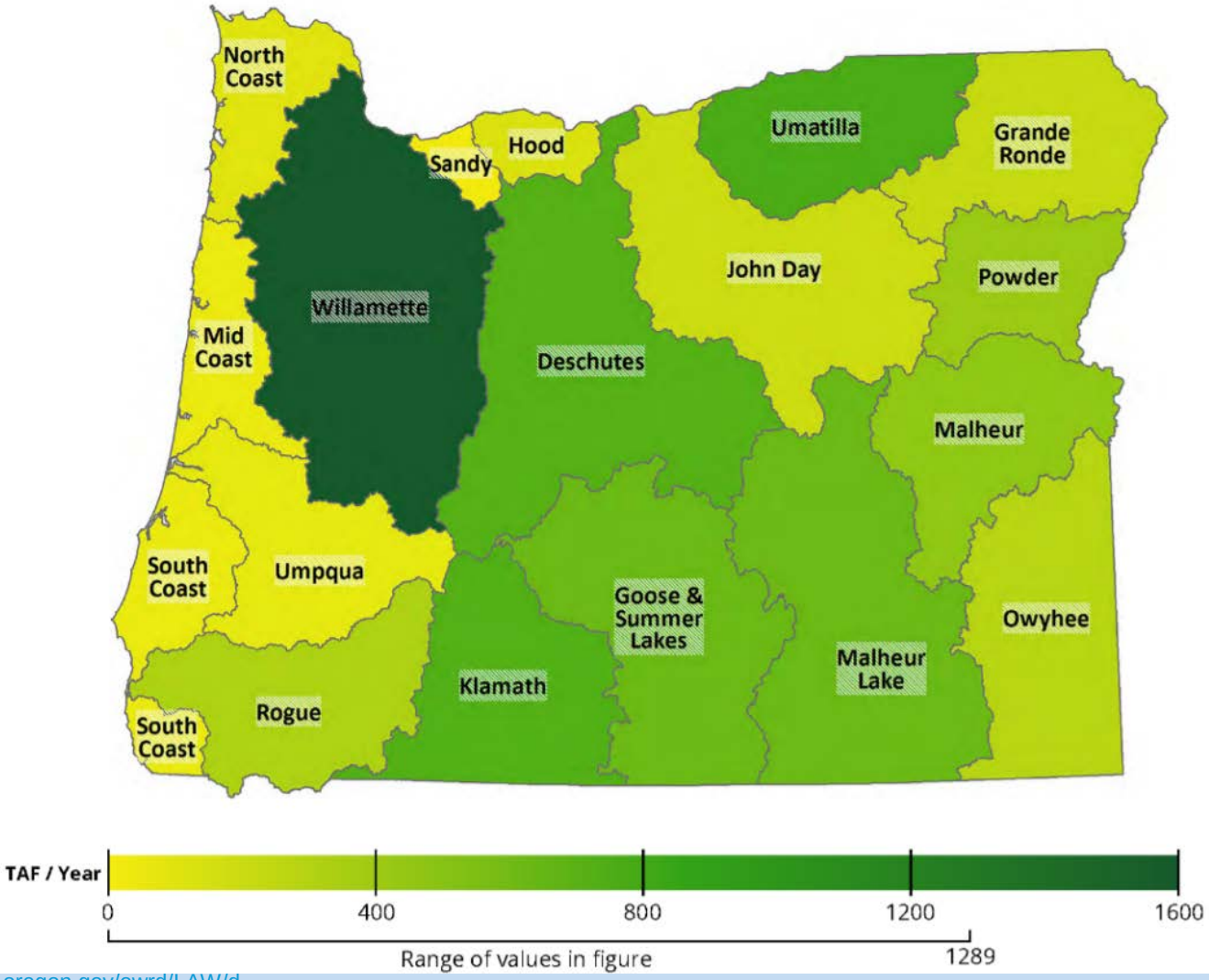
2015 Water Diversion Demand



https://www.oregon.gov/owrd/LAW/docs/IWRS/OWRD_2015_Statewide_LongTerm_Water_Demand_Forecast.pdf

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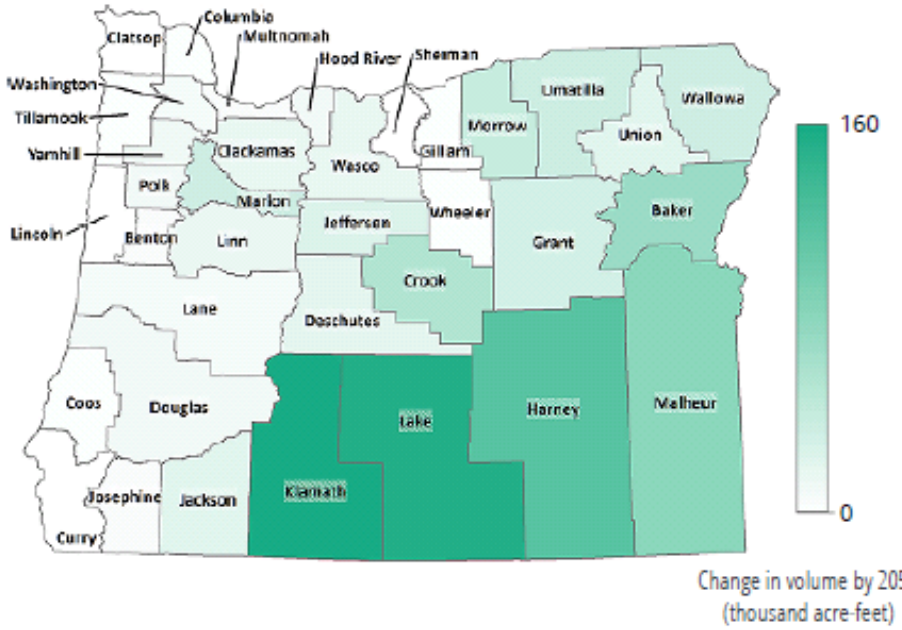
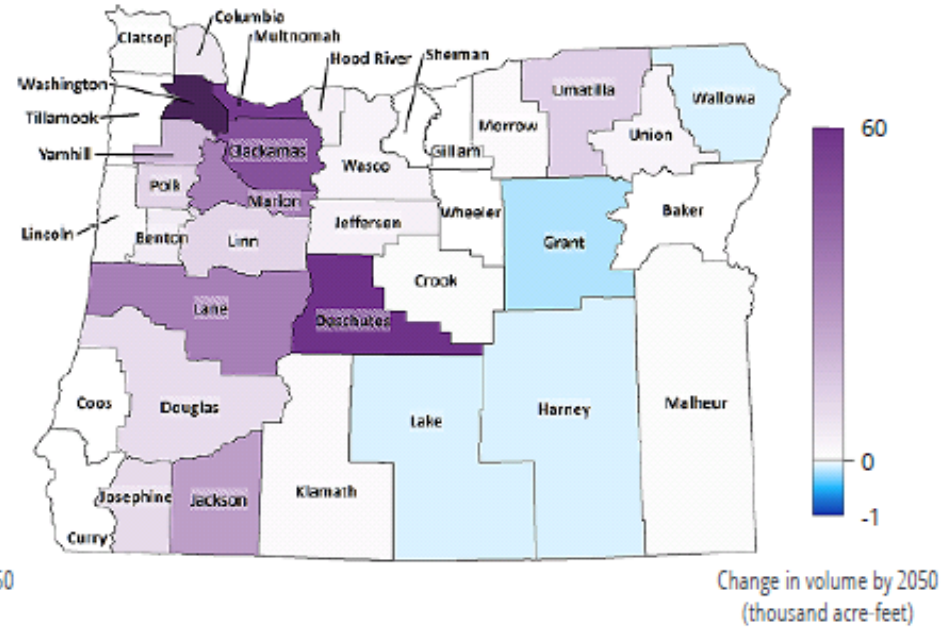
Changes in Demand



Change in volume by 2050
(thousand acre-feet)



Change in volume by 2050
(thousand acre-feet)

INCREASES IN AGRICULTURAL DEMANDS

UP TO 9%	UP TO 8.5°F	UP TO 14%
Increase in the total consumption of water by Oregon's crops	Increase in temperature by mid-century	Increase in statewide average irrigation demands

CHANGES IN MUNICIPAL & INDUSTRIAL DEMAND

20%	40%	+1.5 GALLONS PER DAY
Projected increase in M&I demands	Projected increase in population statewide (~1.5 million people)	The statewide average M&I water use is expected to increase slightly, from 150.5 to 152 gallons per day, per person.

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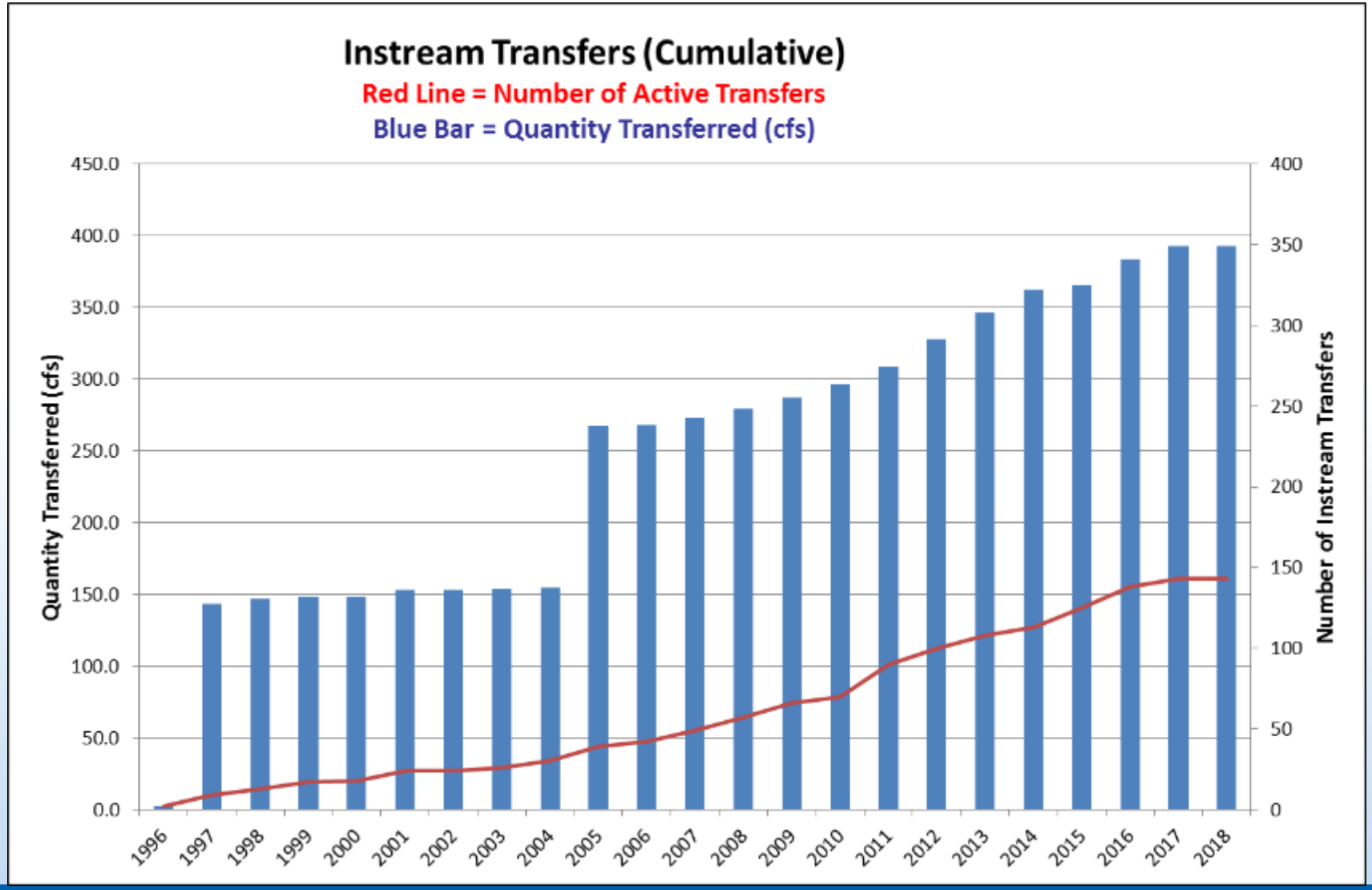
Streamflow Protection



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Aging Water Infrastructure

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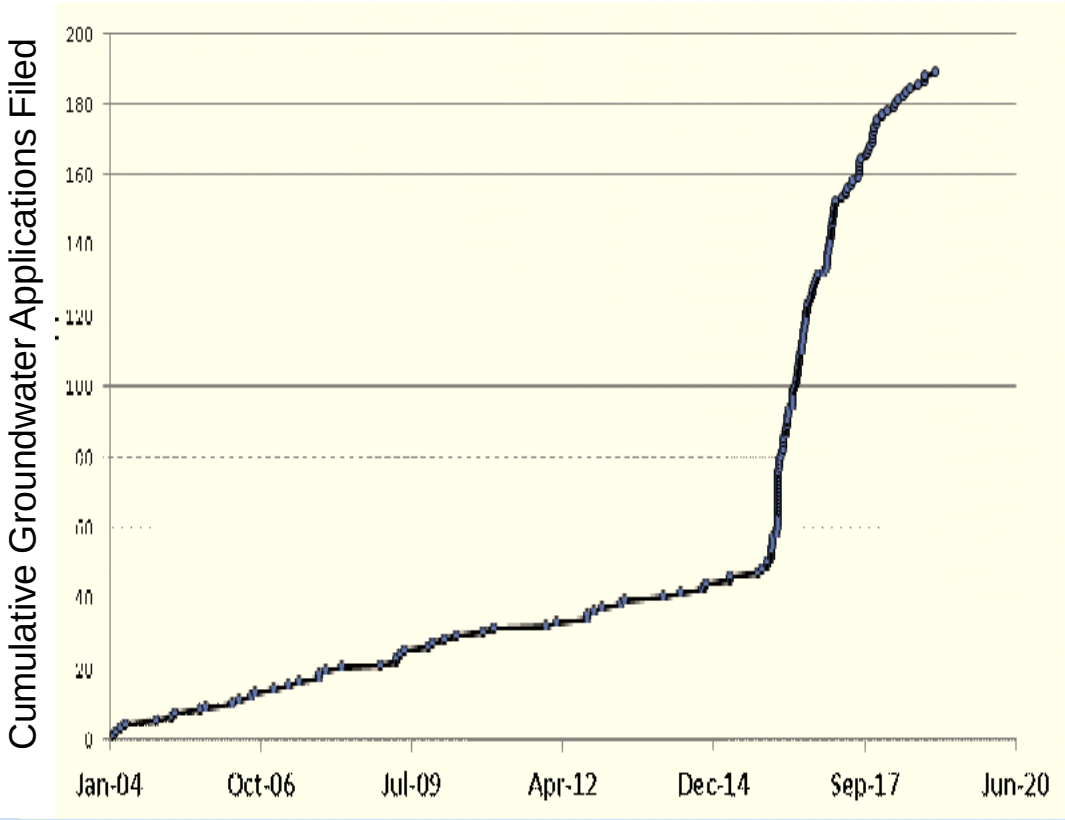
Addressing Complex Water Issues

- Umatilla Basin
- Deschutes Basin
- Klamath Basin
- Willamette Basin
- Walla-Walla Subbasin
- Greater Harney Valley
- Mosier

New Industry: Cannabis

Groundwater Applications Filed in Rogue Basin Since 2004



Major Changes: Six Years

2017-19

- 2017 Integrated Water Resources Strategy
- Department develops and adopts a five-year Strategic Plan
- Klamath agreements terminated: increased litigation

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Major Changes: Six Years

2015-17

- Walla Walla Serious Water Management Problem Area
- Initiation of groundwater study in Greater Harney Valley
- Formation of Water Resources Development Program
- First-cycle of Water Project Grants and Loans
- SB 266 - Place-Based Integrated Water Resources Planning
- 2015 statewide drought – 2016 Task Force
- Demand Forecast and Monitoring Strategy

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Major Changes: Six Years

2013-15

- Recreational Marijuana and modifications to the Medical Marijuana
- Completion of work groups, task force and rulemakings for Water Projects Grants and Loans - SB 839 (2013)
- Delivery of Findings of Fact and Final Order of Determination in Klamath Adjudication

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Process Improvements

- Contract Tracking
- Fiscal Auto Data Upload
- Onboarding
- Field Activity Database
- Groundwater Information System
- Website Update
- Strategic Plan
- Macro update from WordPerfect to Word

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Chapter Five

- Overview
  - Budget Information
  - Interface with other Agencies
  - Proposed Legislation

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Budget Information

	2017-19 Legislatively Approved Budget (Feb Session)	2019-21 Governor's Recommended Budget
General Fund	$ 32,150,986	$38,894,484
Other Funds (including Fees)	12,922,692	13,439,807
Other Funds (Grants and Loans)	53,942,169	*46,278,251
Lottery Funds (Debt Service)	3,953,969	8,493,320
Federal Funds	1,905,917	876,734
Total Funds	**$ 104,875,733**	**$107,982,596**
Positions/Full-Time Equivalent (FTE)	**170/167.59**	**184/177.59**

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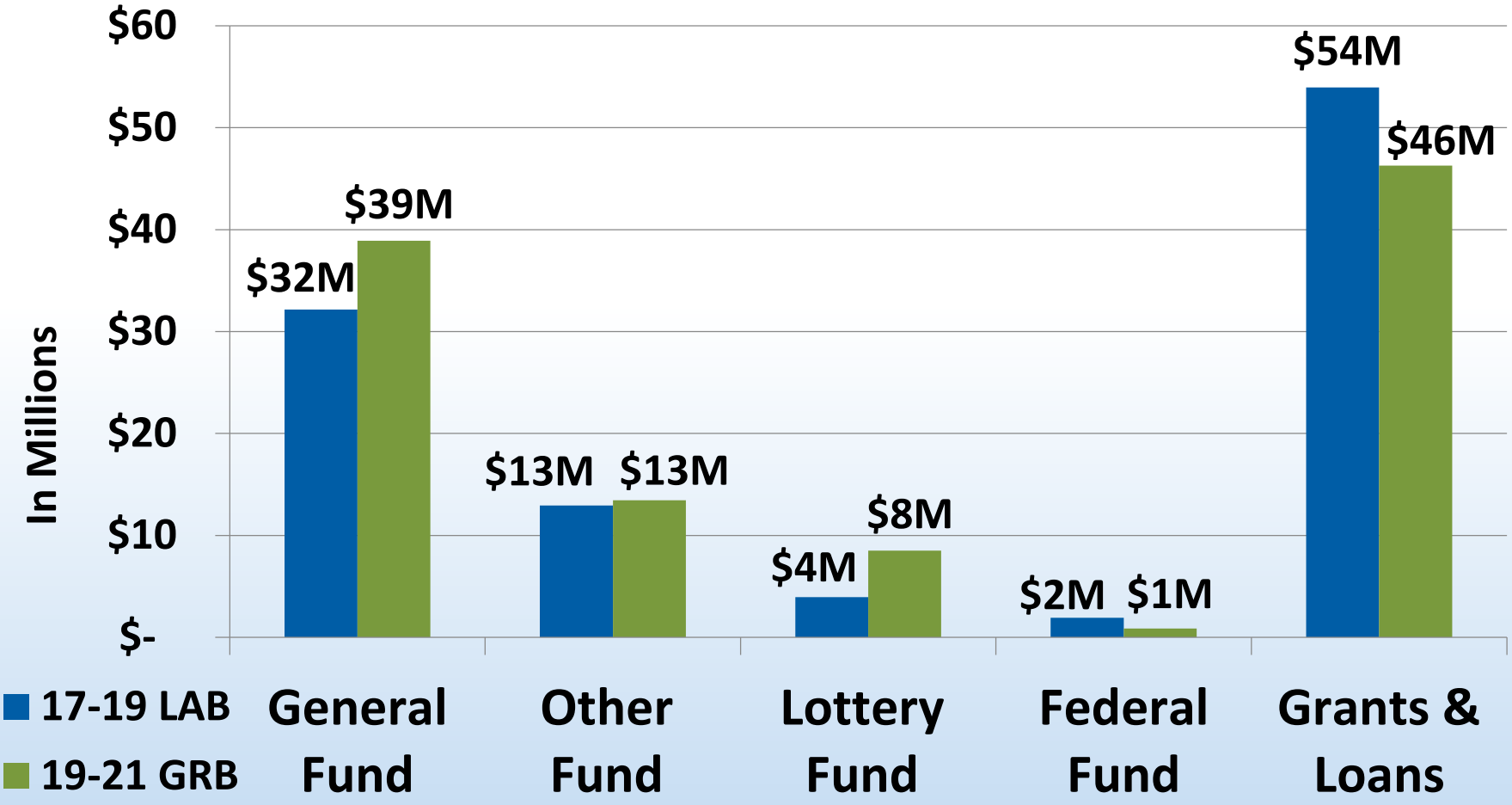
Total Budget By Fund Type



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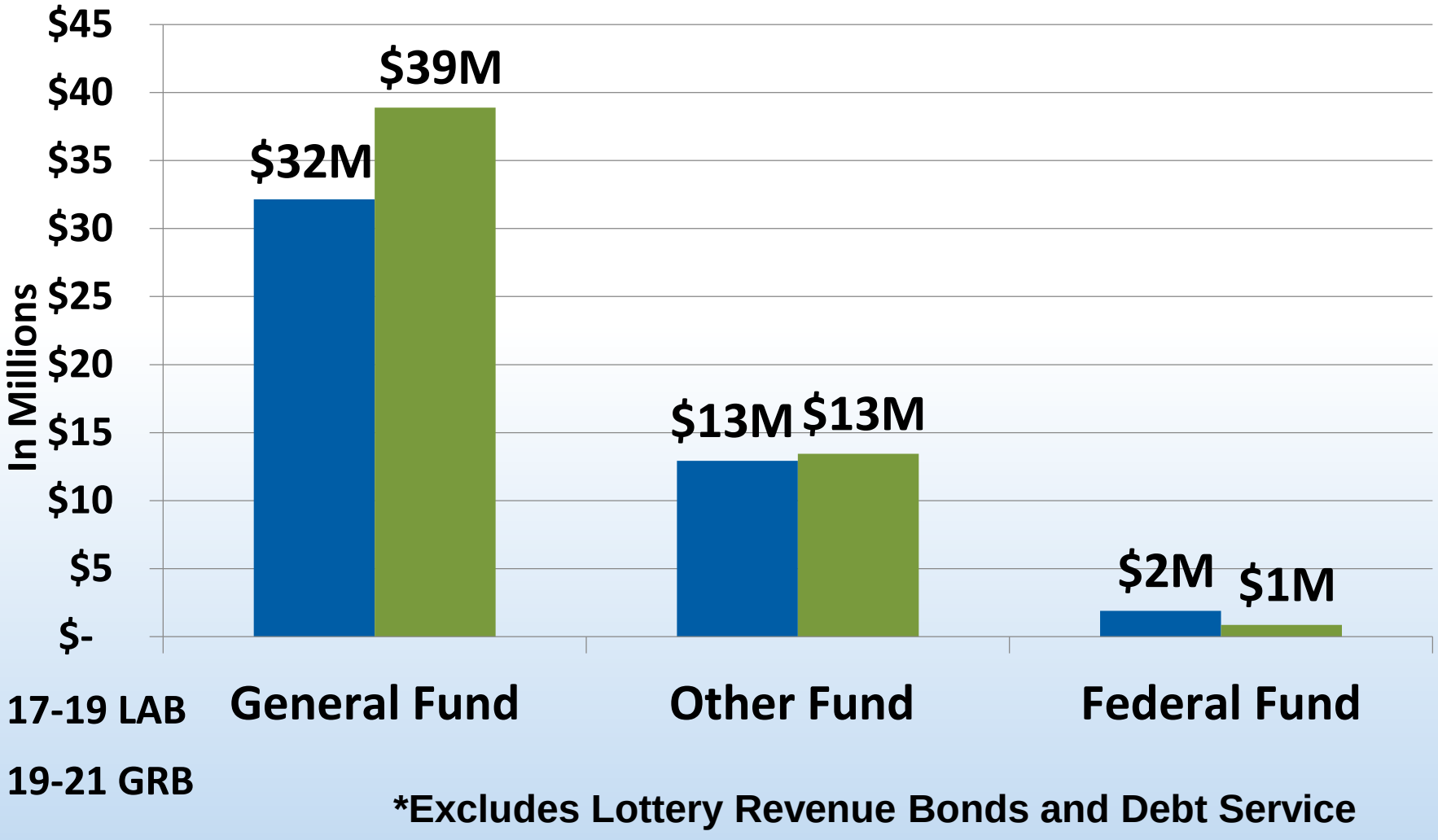
Operating Budget By Fund*



*Excludes Lottery Revenue Bonds and Debt Service

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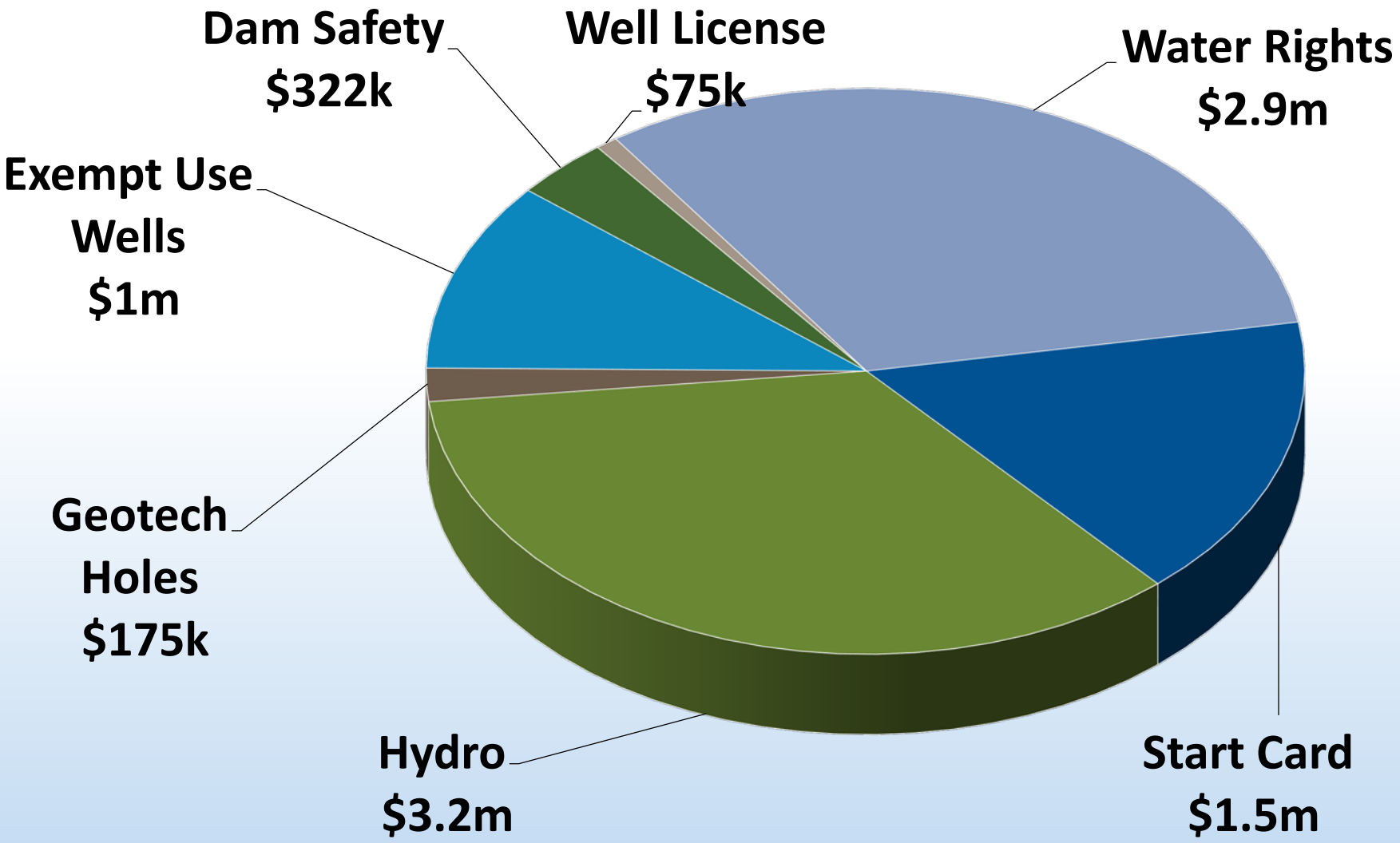
Fee Revenues



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Programs and Other Agencies

- New water rights and extensions
- Hydroelectric
- Planning
- Evaluation of Grants
- Integrated Water Resources Strategy
- Drought
- Data collection, including groundwater studies
- State Scenic Waterways
- Payroll, IT, Human Resources, Fiscal, Contracts

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Proposed Legislation

- HB 2084 – Extending Place-Based Planning
  - Additional grant funds and position in POP 101.
- HB 2085 – Modernizing Dam Safety Statutes
  - Minimal fiscal.
  - Revenue: $46,975 estimated fee revenue for review of plans and specs prior to construction of dams, contained in POP 104.
- SB 51 – Transfers in the Type of Stored Water
  - Minimal fiscal.

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Chapter Six

- Overview:
  - Reductions

Package 090: Reductions

- *Reductions*:
  - *Staff:* $497K/2FTE - Eliminates funding for a Water Right Data Tech and eliminates a Water Right Extension Processor; inadvertently reduces an Oregon Plan Field Water Right Tech
  - *Data:* $97K - Gaging Stations; $100K - Observation Wells
  - *Cost-Share Funding:* $205K - Feasibility Study Grant; $9K - Water Use Measurement Cost Share
  - *Other reductions:* $134K - Standard Inflation for non-protected accounts; $724K - Increases in vacancy savings
- *Total*: $1,765,953 - General Fund

Package 091: DAS Adjustments

- *Reduction:*
  - Adjustments reflect the Department of Administrative Services (DAS) charges and pricelist in the Governor's Recommended Budget.

- *Total*: $318,042
  - $256,752 General Fund
  - $61,290 Other Funds

Package 092: DOJ Adjustments

- *Reduction:*
  - Adjustments reflect the Department of Justice (DOJ) rates in the Governor's Recommended Budget.

- *Total*: $62,290
  - 57,417 General Fund
  - $4,873 Other Funds

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Questions?