

Water Resources Department										Agency Number: 690						
2009 - 2011 Biennium										Appropriation Name: WRD General Fund					Appn No. 80000	
Detail of Allotment Reduction to 2009 - 11 Legislatively Approved Budget Level																
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	Implementation Date	2011-13 impact		
WRD		Dept of Admin Services - Assessment Rebates	(19,885)						\$ (19,885)			Reduction in DAS assessments due to reduction of working capital by DAS.	7-1-10			
WRD		No step increases for remainder of biennium for Management staff	(87,942)						\$ (87,942)			Services and Outcomes not impacted during the 2009-11 biennium by this reduction.	9-1-10 thru 6-30-11			
WRD		PEBB - 2nd year plan increase reduced from 9% to 5%	(36,848)						\$ (36,848)			Services and Outcomes not impacted during the 2009-11 biennium by this reduction.	1-1-11 thru 6-30-11			
WRD		Limit Water Resources Commission meeting location(s) to Salem	(6,000)						\$ (6,000)			Lost opportunities for Commission members to hear from local officials on matters relating to the Water Resources of the State in an open public forum.	7-1-10 thru 6-30-11			
WRD		Postage Costs	(2,500)						\$ (2,500)			Additional mailings and public communications will be made available through e-mail or web postings.	7-1-10 thru 6-30-11			
WRD		Reduce purchase of replacement computers/printers	(21,230)						\$ (21,230)			Replacement of aging technology will be deferred. Staff interaction with databases and internet information sources will be slowed.	10-1-10			
WRD		Groundwater Studies	(75,000)						\$ (75,000)			<ul style="list-style-type: none"> <li>This would eliminate funding for continued scientific study of Oregon's groundwater resources, including the quantity and location of available groundwater.</li> <li>At one time the Department's budget for this activity was \$1.2 million, and the state used these funds to leverage Federal dollars in a one-to-one cost share.</li> <li>Reduced from \$125,000 to \$75,000 in 2009.</li> </ul>	7-1-10			
WRD		Staff Reductions	(716,335)						\$ (716,335)			<p>These temporary staff reductions will result in:</p> <ul style="list-style-type: none"> <li>Reduced ability to protect senior water rights, instream water rights, and instream flows</li> <li>Increased conflict between water users</li> <li>Fewer inspections in the Dam Safety Program resulting in higher public safety risk</li> <li>Fewer wells constructed according to standards, causing public health risks from groundwater contamination</li> <li>Increased backlogs and slower response times, reducing the speed of economic recovery and development</li> <li>Less access by the general public, customers, and stakeholders to information and technical assistance</li> <li>Less ability for the public to access water for economic development</li> <li>Resolution of water conflicts in the Klamath Falls area will be slowed significantly</li> </ul>	6-1-10 thru 6-30-11			
<b>June 2010 subtotal</b>			(965,740)	-	-	-	-	-	\$ (965,740)	-	-					
WRD		Staff Reductions	(290,771)						\$ (290,771)	4		<p>Staffing reductions will:</p> <ul style="list-style-type: none"> <li>Reduce field regulatory activity</li> <li>Reduce streamflow restoration activity</li> <li>Reduce water measurement activity</li> <li>Reduce well inspection activity</li> <li>Reduce water right processing activity</li> </ul>	10-1-10 thru 6-30-11	Yes		
WRD		Reassign staff from General Fund duties to Other Fund duties	(73,193)		73,193				\$ -			This action maintains services but reduces Other Fund ending balances below the recommended three month operating reserve.	10-1-10 thru 6-30-11	No		
WRD		Unanticipated revenues available through Other Fund contracts	(209,346)		209,346				\$ -			Staff will be paid for from Other Funds service contracts which will reduce General Fund expenditures.	10-1-10 thru 6-30-11	No		
WRD		Request to Federal Agency for budget category reallocation was approved.	(56,250)				56,250		\$ -			Federal agency will allow non-personal services to be used to pay for Dam Safety activities through 6-30-11.	10-1-10 thru 6-30-11	No		
<b>September 2010 subtotal</b>			(629,560)	-	282,539	-	56,250	-	\$ (290,771)	4	-					
<b>Grand Total</b>			(1,595,300)	-	282,539	-	56,250	-	\$ (1,256,511)	4	-					