STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 03/25)

Fiscal Year	Business Unit Number	Department
2026-27	3860	Water Resources

Hyperion Budget Request Name	Relevant Program or Subprogram
3860-025-BCP-2026-GB	3245

Budget Request Title
River Forecast and Snow Survey Resources

Budget Request Summary
The Department of Water Resources (DWR) requests $9.5 million General Fund ongoing and 15 permanent positions to mitigate the critical impacts of federal reductions in staffing and capabilities and ensure that DWR can continue to provide 24-hour flood emergency response, issue river forecasts, and collect snow course measurements that are critical for water supply forecasting.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	Click or tap here to enter text.

Does this BCP contain information technology (IT) components? ☐ Yes ☒ No *If yes, departmental Chief Information Officer must sign.*	Department CIO	Date
	Click or tap here to enter text.	Click or tap to enter a date.

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. Click or tap here to enter text.
Approval Date: Click or tap to enter a date.
Project Approval Document: Click or tap here to enter text.
Total Project Cost: Click or tap here to enter text.

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Jeremy Hill	1/9/2026	Brian Fuller	1/9/2026
Department Director	**Date**	**Agency Secretary**	**Date**
Cindy Messer	1/9/2026	Amanda Martin for Sec.Crowfoot	1/9/2026

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ Dept. of Technology

Principal Program Budget Analyst	Date submitted to the Legislature
Andrew Hull	1/9/2026

A. Problem Statement

Existing law requires DWR to issue real-time river and reservoir inflow forecasts and ensure statewide collection of manual snow course data. DWR historically relied on federal partnerships to perform these duties, including the National Weather Service's (NWS) suite of meteorology and hydrology models to produce real-time forecasts, and for federal partners to measure nearly half of the snow courses in the state. In early 2025, federal staffing cuts at the NWS greatly reduced the capability of issuing accurate and timely statewide real-time river and reservoir inflow forecasts vital to public safety and effective water and reservoir management. Additional federal cuts to the US Forest Service (USFS), the National Park Service (NPS), and the National Resources Conservation Service (NRCS) have further reduced the collection and distribution of manual snow course data critical for accurate runoff forecasts and crucial to keeping Californians safe from floods, droughts, and wildfires.

Impacts:

Real-Time Weather, River, and Reservoir Inflow Forecasting

1. The reduction in NWS California-Nevada River Forecast Center (CNRFC) personnel will result in less accurate river and reservoir inflow forecasts, potentially leading to delays or inaccurate evacuation notices.
2. The CNRFC will no longer be able to staff twenty-four hours a day, seven days a week to issue updated forecasts during storm events
3. The NWS is centralizing all hydrologic and meteorologic modeling to their central office in Alabama, potentially limiting CNRFC staff from making weather or runoff forecast adjustments based on California specific conditions.
4. The CNRFC will be limited in producing web products and forecast information that water managers and the public use to ascertain flood threats on a 24-hour basis.
5. DWR currently lacks meteorological expertise to bolster CNRFC weather and climate forecasting capabilities.
6. Uncertain real-time river stage and flow forecasts and delays in these forecasts will result in increased threats to the public from floods and missed opportunities to leverage flood waters to enhance groundwater recharge.

Snow Surveys

1. The United States Forest Service (USFS), the National Parks Service (NPS), and the National Resources Conservation Service (NRCS) have all experienced reductions in staffing over the past several months.
2. Federal agencies measure 47 percent of the nearly 260 snow courses in California. They measure all the snow courses on 9 of 20 watersheds.
3. The ability for DWR to develop water supply forecasts, such as the Bulletin 120, relies heavily on the snow course measurements produced by the USFS, NPS, and NRCS. This is essential to inform the use of water, especially during droughts.

Consequences:

Real-Time Weather, River, and Reservoir Inflow Forecasting

1. The inability to issue real-time weather and hydrology forecasts on a 24-hour basis during flood events will create gaps in critical information needed by emergency and reservoir managers putting life and property at risk.
2. Reduced staffing in the CNRFC will result in less accurate forecasts. This will lead to mispositioned flood fight materials and emergency responder resources to protect life and property which will lead to otherwise unnecessary damage and deaths.
3. Without accurate and timely weather and climate forecasts, reservoir inflow forecasts will become less accurate and the ability to safely manage the state's reservoirs will be greatly diminished.
4. The NWS is centralizing its weather and hydrologic modeling systems in Alabama. This means that instead of California-based experts overseeing modeling functions during periods of

extreme weather events, some forecasts will be less informed by California specific weather, climate, and runoff models and expertise resulting in the inability to adjust forecasts to account for California's hydrometeorological variability.

5. Lack of 24-hour forecasting capabilities puts Californians at severe risk during fast-changing flood events.

Snow Surveys

1. Significant data gaps will occur in snow data collection throughout California; potentially no snow course data will be collected in the Lake Shasta, Klamath, Scott, Trinity, Tuolumne, Merced, Kaweah, Susan, Truckee, and Lake Tahoe watersheds. It will also create gaps in vital state climate records necessary to track change and develop a climate resilient water management capacity in California. DWR has an obligation to collect snow data for all major watersheds where snow accumulates and forecast the runoff for those watersheds regardless of who operates the reservoirs within those watersheds. Each major river is a significant surface water source for California and accurate forecasts are needed for prudent water management.
2. Water supply forecasts (especially in watersheds where federal partners measure all the snow courses) will have more errors. This will impact reservoir operations, State Water Project and statewide water right allocations, environmental pulse flows including Delta inflows that benefit endangered aquatic species, accuracy in water curtailments during droughts, recreational opportunities and the communities that rely upon them, and transportation through the Sierra Nevada.

Resource History

(Dollars in thousands)

Program Budget	**PY - 4**	**PY - 3**	**PY - 2**	**PY-1**	**PY**	**CY**
River Forecasting Program Budget	1,800	1,800	1,800	1,800	1,800	1,800
River Forecasting Model, Database, and Dissemination Systems	0	0	0	50	50	50
River Forecasting Unit Authorized Positions- one Sr. Engineer plus 5 staff engineers.	6	6	6	6	6	6
River Forecasting Unit Filled Positions - one Sr. Engineer plus 5 staff engineers.	6	6	6	6	6	6
River Forecasting Unit vacancies	0	0	0	0	0	0
Meteorology and Climate Forecaster Authorized Positions	0	0	0	0	0	0
IT Staff dedicated to River Forecasting Dissemination Webpage, Dashboard, and Database Support	0	0	0	0	0	0
Statewide Manual Snow Surveys Program Budget	700	700	700	700	700	700
Statewide Manual Snow Surveys Program Coordination Authorized Positions	1	1	1	1	1	1
Statewide Manual Snow Surveys Program Coordination Filled Positions	1	1	1	1	1	1
Statewide Manual Snow Surveys Program Coordination Vacancies	0	0	0	0	0	0

Workload History

Workload Measure	PY - 4	PY - 3	PY - 2	PY-1	PY	CY
State developed, operated, and maintained real-time weather, river, and reservoir inflow forecasting system	No	No	No	No	No	No
Real-time Weather, River, and Reservoir Inflow Forecasts per day (in cooperation with CNRFC)	4	4	4	4	4	2
24-hour River Stage Monitoring, Flood Warnings, and Communication to state, federal, and local emergency management agencies (in cooperation with CNRFC)	Yes	Yes	Yes	Yes	Yes	Limited
Dedicated IT Support Manager and Staff to support model and data storage and public dissemination of forecasts	0	0	0	0	0	0
Forecast product dashboards, webpages, and dissemination tools.	CNRFC Operated	CNRFC Operated	CNRFC Operated	CNRFC Operated	CNRFC Operated	CNRFC Operated (Limited)
Total number of snow courses measured per month	258	258	258	258	258	225
Total number of snow courses measured by federal partners	120	120	120	120	120	85
Total number of watersheds where snow course measurements occur	20	20	20	20	20	20
Total number of snow courses measured by DWR contractors	0	0	0	0	0	0

B. Justification

With the sudden reduction in federal resources and services within the NWS, USFS, NPS, and NRCS, California is now vulnerable to gaps in flood emergency forecasts and warnings vital to public safety and critical snow survey data that is the backbone to water supply forecasting. Extreme weather events can rapidly change and happen at any time of the day or night. DWR needs to have adequate staff resources and an ongoing program budget to build, operate, and maintain a statewide real-time 24-hour weather, river, and reservoir inflow forecasting system. The following table illustrates the joint DWR-CNRFC real-time forecast capabilities prior to 2025, after federal reductions in 2025, and how this budget request would address the impacts.

	Forecasting and Emergency Response Capabilities		
	NWS CNRFC/DWR River and Meteorology Forecasting Capabilities prior to 2025	**NWS CNRFC/DWR River and Meteorology Capacities with federal reductions**	**Proposed DWR State Operated River Forecasting Capabilities**
River and Reservoir Inflow Forecasts Per Day	**4**	**1**	**4**
Climate and Meteorological Forecasts Per Day	**4**	**1**	**4**
24-Hour River Forecasting Monitoring	**Yes**	**No**	**Yes**
River and Reservoir Forecast Modeling System Configuration	**CNRFC Controlled Model / Informed by CNRFC and DWR Experts**	**Centralized National Model / Less Control by CNRFC and Diluted Local Expertise**	**State Developed and Operated / Guided by DWR Expertise**
Climate and Meteorological Forecast Modeling System Configuration	**CNRFC Controlled Model / Informed by CNRFC and DWR Experts**	**Centralized National Model / Less Control by CNRFC and Diluted Local Expertise**	**State Developed and Operated / Informed by California Specific Climate and Weather Models**
River and Reservoir Forecast Historical Data Archive	**Ongoing**	**Discontinued**	**Ongoing**
Climate and Meteorological Historic Date Archive	**Ongoing**	**Discontinued**	**Ongoing**
Hydrologic and Meteorologic Support of Related Programs (i.e. FIRO, Water Supply Forecasting, Research)	**Yes**	**Limited capacities with big impacts to FIRO programs, impaired advancements in Meteorological Forecast Programs, and general disengagement in research**	**Yes**
Outreach to local emergency management agencies	**Yes - 24 Hours**	**Limited Hours with less capacity to participate in flood or drought emergency coordination**	**Yes - 24 Hours**

The California Cooperative Snow Surveys program oversees the collection of manual snow course measurements at roughly 260 snow courses statewide. This data is used to forecast snowmelt and water supply runoff for the State Water Project, the federal Central Valley Project, and dozens of other water supply and flood control reservoirs in several watersheds. DWR relies upon partner agencies to measure most of the state's snow courses. Federal agencies measure 120 snow courses in most of the watersheds where snow courses are located. Of these 120 snow courses, federal partners measure all snow courses in 9 watersheds – without the federal staff, no snow courses would be measured in watersheds such as Lake Shasta, Trinity River, Tuolumne River, Lake Tahoe, and the Kaweah River (where floods inundated the Tulare Lake Basin in 2023). The State cannot allow these snow courses to be discontinued without consequence. The following table shows the total number of snow courses in each major watershed in California and the number and percent of the total that are measured by federal partners. In all watersheds where federal partners measure snow courses, remaining USFS, NPS, and NRCS are getting shifted away from snow course measurement duties for other important tasks as directed by their management. In essence, relying upon federal partners to measure snow courses puts the State at a greater risk for having more data gaps than is desirable.

Watershed	Total Number of Snow Courses per watershed	Snow Courses Measured by Federal Partners prior to Federal reductions	% of Snow Courses per watershed measured by Federal Partners
Klamath/Scott River	**9**	**9**	**100%**
Trinity River*	**9**	***9****	**100%**
Lake Shasta*	**19**	***19****	**100%**
Feather River	**26**	**2**	**8%**
Yuba River*	**19**	***6****	**32%**
American River*	**20**	***6****	**30%**
Mokelumne River	**11**	**6**	**55%**
Stanislaus River	**15**	**6**	**40%**
Tuolumne River*	**17**	***17****	**100%**
Merced River	**6**	**6**	**100%**
San Joaquin River*	**26**	***6****	**23%**
Kings River	**22**	**1**	**5%**

Kaweah River	**5**	**5**	**100%**
Tule River	**2**	**1**	**50%**
Kern River	**17**	**6**	**35%**
Susan River	**2**	**2**	**100%**
Truckee River / Lake Tahoe*	**11**	***11****	**100%**
Walker River	**3**	**2**	**67%**
Mono Lake / Owens River	**19**	**0**	**0%**
Statewide Total	***258***	***120***	***47%***

Note: Watersheds with an asterisk (*) indicate where federal partners have already confirmed that they will have to abandon all or some of the snow courses in those watersheds.

The table below summarizes the requested funding over the next 5 years.

Item	BY	BY+1	BY+2	BY+3	BY+4	New Position Authority
	2026-27	2027-28	2028-29	2029-30	2030-31	
Statewide Real-time River Forecasting and Flood Warning Program	$6.0M	$6.0M	$6.0M	$6.0M	$6.0M	14
River Forecasting Model, Database, and Dissemination Systems	$1M	$1M	$1M	$1M	$1M	0
Statewide Manual Snow Surveys Program	$2.5M	$2.5M	$2.5M	$2.5M	$2.5M	1
Total	$9.5M	$9.5M	$9.5M	$9.5M	$9.5M	15

14.0 of the requested positions are needed to support the development and implementation of DWR owned and maintained statewide real-time weather, climate, river, and reservoir inflow forecasting system and then provide the needed on-going support to operationalize the system and ensure its reliability and accessibility. One requested position is needed to support DWR's expanded responsibilities to coordinate and manage contracted services to perform the manual snow surveys vacated by federal partners.

This funding request is solely focused on filling in the vital forecasting and data collection gaps that are a result of federal reductions. The funding requested will bolster the state's capability to provide accurate and timely real-time weather, river, and reservoir inflow forecasts and snow course data collection. Without these resources, California will have a reduced ability to provide accurate and

timely flood warnings 24-hours per day and to accurately forecast snowmelt runoff volumes into California's major water supply reservoirs. Limiting real-time forecasting and snow course data collection could potentially impact and damage ecosystems, impede vital transportation and commerce, limit recreational opportunities and impact the communities that depend on recreation. Most significantly, Californians will be endangered, and effective emergency response will be compromised.

C. Departmentwide and Statewide Considerations

- Existing law requires DWR to collect hydrometeorological data and issue runoff forecasts to determine flood risks and water supply availability.
- The budget request aligns with The *Open and Transparent Data Act* which requires DWR to create, operate, and maintain a statewide integrated water data platform; and to develop protocols for data sharing (exchange), public access, and decision support tools for water data.
- The work funded by this request aligns with the goals and objectives of DWR's Strategic Plan, which calls for a comprehensive and systemwide approach to water and reservoir management, flood protection, drought preparedness and response, and emergency management. Specifically, Goal 3, Objective 1, Actions 8 and 11 pertain to this request. This BCP is consistent and aligned with the California Water Plan Update 2023's objectives to 1) support watershed resilience planning and implementation, 2) improve the resiliency of State, federal, and regional built water infrastructure, and 3) advance equitable outcomes in water management.
- This request continues the work needed to support California's Water Supply Strategy: Adapting to a Hotter, Drier Future Action 4.1, to improve data collection and modernize forecasts for a changing climate.
- This request is consistent and aligned with a recently approved DWR Executive policy document known as the "Roadmap for a Climate Resilient Forecast Framework" which lays out a broad vision of improving hydrometeorological data utilizing proven technologies, advancing hydrologic runoff modeling, forecasting through spatially explicit and climate-informed processes, and developing better decision support tools and resources for water managers.
- This request aligns with the priorities established in the California Climate Adaptation Strategy, including: 1) strengthening protections for climate-vulnerable communities, 2) bolstering public health and safety to protect against increasing climate risks, and 3) making decisions based on the best available climate science.
- For climate change adaptation, the resources outlined in this budget request are considered essential for meeting several DWR mission-critical goals and objectives over which the CWC gives DWR broad statutory authority, including planning and managing statewide water resources, ensuring dam safety, educating the public, and providing local assistance.
- This request continues the work needed to support the Governor's 2020 Water Resilience Portfolio (WRP). Actions 27.3 and 27.4, established under Executive Order N-10-19, serve as the blueprint for equipping California to build its long-term capacity to anticipate drought and prepare for flood events, which, as a result of climate change, are expected to become more extreme.

D. Outcomes and Accountability

<u>Real-Time Weather, River, and Reservoir Inflow Forecasting</u>
The specific goal of this element of the budget request is to create a state operated and maintained statewide real-time weather, river, and reservoir inflow forecasting system to fill in the

gap in this vital flood emergency management role created by federal reductions to the NWS and the CNRFC specifically.

Outcomes include:

- Adding meteorology, hydrology, and IT staff to increase DWR's expertise to support real-time forecasting duties.
- Development of a reliable and skillful weather, river, and reservoir inflow forecasting and warning system for California that can be used to support flood mitigation and water availability as well as integrate into other DWR projects.
- Establishment of a process for regular development and improvement of the system from year to year, ensuring California has the best possible information to inform decisions, including a complete and comprehensive analysis and prediction of climate, meteorological, and hydrological conditions.
- Provide the highest quality real-time inputs on extreme precipitation for alerting the public and local, regional, and state emergency preparedness and response capabilities.

Accountability:

- Host routine operational weather and hydrology briefings with water, reservoir, and emergency managers to communicate updated weather and hydrological conditions and changing river stage and reservoir inflow conditions.
- Provide 24-hour forecasting and flood warning services during extreme flood events.
- Publish weather and hydrology forecast information and data on the California Data Exchange Center website.

<u>Snow Surveys</u>

The specific goal of this element of the budget request is to fill in gaps in snow course data collection because of federal reductions in staff at the USFS, NPS, and NRCS.

Outcomes include:

- Developing contracts to hire snow hydrology experts to perform snow course measurements and maintenance at courses abandoned by federal partners.
- Ensure timely and accurate delivery of data for use in water supply forecasts and other water management decisions.
- Use all snow course data to inform the Bulletin 120 and other water supply forecasts.

Accountability:

- Publish all snow course data on the California Data Exchange Center.
- Share snow course data with federal, state, and local water, reservoir, and emergency managers.
- Have regular performance reviews with consultants to ensure work is being completed to standards and as expected.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
River and Reservoir Inflow Forecaster Authorized Positions- includes management and staff positions (DWR)	6	14	14	14	14	14
River and Reservoir Inflow Forecaster Filled Positions- includes management and staff positions (DWR)	6	14	14	14	14	14
Meteorology and Climate Forecaster Authorized Positions	0	2	2	2	2	2
State developed, operated, and maintained real-time weather, river, and reservoir inflow forecasting system	No	Yes	Yes	Yes	Yes	Yes
Real-time Weather, River, and Reservoir Inflow Forecasts per day	2	4	4	4	4	4
24-hour River Stage Monitoring, Flood Warnings, and Communication to state, federal, and local emergency management agencies	Limited	Yes	Yes	Yes	Yes	Yes
Dedicated IT Support Manager and Staff to support model and data storage and public dissemination of forecasts	0	3	3	3	3	3
Forecast product dashboards, webpages, and dissemination tools.	CNRFC Operated (Limited)	DWR Operated with NWS Data	DWR Operated with NWS Data	DWR Operated with NWS Data	DWR Operated with NWS Data	DWR Operated with NWS Data
Total number of snow courses measured per month	225	258	258	258	258	258
Total number of snow courses measured by federal partners	85	120	120	120	120	120
Total Number of watersheds where snow course measurements occur	20	20	20	20	20	20
Total number of snow courses measured by DWR contractors	0	33	33	33	33	33

E. Implementation Plan

If this request is approved, there will be sustained funding to fill in critical real-time weather, river, and reservoir inflow forecasting capabilities and snow course measurement gaps created as a result from federal reduction in staff and resources towards these activities. Specifically, DWR will have a sustained budget and staff experts in meteorology, hydrology, and IT to develop, operate, and maintain a statewide 24-hour real-time forecasting system to ensure that the state has an accurate and reliable flood warning and forecasting system. DWR will also have sustained budget to contract snow hydrology experts to conduct snow course measurements at the dozens of snow courses discontinued by federal partners. Details on the implementation plan, key milestones, and deliverables for each program are listed here:

Real-Time Weather, River, and Reservoir Inflow Forecasting

Funding for the Real-Time Weather, River, and Reservoir Inflow Forecasting program would go to immediate use with some ramp up needed in utilizing the funds mostly due to recruitment and hiring of staff to support the program. DWR already has multiple contracts in place that it can add budget to and utilize to support the model and IT infrastructure needs.

Specific milestones and deliverables include:

- Within the first year, DWR will recruit and hire qualified hydrology, meteorology, and IT experts.
- Within the first months of funding, DWR will add capacity to existing contracts with U.C. San Diego's Center for Western Weather and Water Extremes (CW3E) and GEI Consultants aid in forecast development and expertise.
- Within the first months of funding, DWR will add capacity to an existing contract with Deltares to provide guidance and oversight in developing stand-alone and operational Flood forecasting Early Warning System (FEWS) modeling system.
- DWR will continue to leverage existing DWR IT infrastructure and expand virtual and cloud storage systems and database capacity to support the implementation of the FEWS system
- Within the first or second year, DWR will build more web products, dashboards, and tools to augment existing pages on the California Data Exchange Center to provide more in depth and transparent access to weather and runoff model results for use by emergency management agencies, water managers, and the public.
- The expectation is that a fully functioning weather, river, and reservoir inflow forecasting system will not be able to produce reliable and accurate forecasts until Phase 3 of this project (see below). In the meantime, in Phases 1 and 2 of this project, DWR would work with CW3E to leverage and improve a WRF-Hydro model they currently operate to produce river stage guidance that can be used to inform the public of flood threats.

A general timeline for building up forecast capabilities within DWR is as follows:

- Phase 1: July 2026 to June 2027
    - Build a stand-alone state operated FEWS modeling system
    - Build capacity and framework for creating California specific weather forecasts including use of industry standard global weather models and CW3E's West-WRF climate and meteorology model.
    - Build capacity and framework for creating deterministic real-time river and reservoir inflow forecasts utilizing the SAC-SMA (Soil Moisture Accounting model) and SNOW-17 models which are currently used by the CNRFC
    - Continue joint effort to implement a WRF-Hydro river forecasting model with CW3E which has the potential to produce river and reservoir inflow guidance on a limited basis.
    - Develop basic weather, river, and reservoir inflow forecasting dashboards and websites
- Phase 2: July 2027 to June 2028
    - Operate and maintain a stand-alone state operated FEWS modeling system.

        - Operate and maintain California specific weather forecasts including use of industry standard global weather models and CW3E's West-WRF climate and meteorology model.
        - Operate and maintain deterministic real-time river and reservoir inflow forecasts utilizing the SAC-SMA (Soil Moisture Accounting model) and SNOW-17 models which are currently used by the CNRFC.
        - Expand weather, river, and reservoir inflow forecasting dashboards and websites
        - Continue joint effort to improve WRF-Hydro river forecasting models with CW3E to produce a wider range of publicly available river and reservoir inflow guidance.
        - Build capacity and framework for creating ensemble real-time river and reservoir inflow forecasts
    - Phase 3: June 2028 to July 2029
        - Operate and maintain a fully integrated weather and hydrology FEWS system which produces both deterministic and ensemble forecasts.
        - Issue real-time forecasts to the public based on the fully integrated weather and hydrology FEWS system.
        - Maintain weather, river, and reservoir inflow forecasting dashboards and websites

Snow Surveys

Funding for the Snow Surveys program would go to immediate use with little to no ramp up needed in utilizing the funds. DWR already has a contract that it can add budget to and utilize to hire snow hydrology experts to conduct snow surveys. Specific milestones and deliverables include:

- DWR would add capacity to an existing contract with GEI or Intera consultants to hire snow hydrology experts to measure snow courses.
- On an annual basis, DWR would coordinate with watershed partners to identify a priority of snow courses to measure if not all courses can be covered by budget or contracted staff
- On an annual basis, DWR would coordinate all winter and summer snow course work (measurements and course maintenance) and monitor progress, ensure training to contract staff, and routinely quality check data received for accuracy and timeliness.

F. Supplemental Information (If Applicable)

N/A

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: River Forecast and Snow Survey Resources

BR Name: 3860-025-BCP-2026-GB

Budget Request Summary

Personal Services

Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Positions - Permanent	0.0	15.0	15.0	15.0	15.0	15.0
Total Positions	**0.0**	**15.0**	**15.0**	**15.0**	**15.0**	**15.0**
Salaries and Wages Earnings - Permanent	0	1,783	1,783	1,783	1,783	1,783
Total Salaries and Wages	**$0**	**$1,783**	**$1,783**	**$1,783**	**$1,783**	**$1,783**
Total Staff Benefits	0	880	880	880	880	880
Total Personal Services	**$0**	**$2,663**	**$2,663**	**$2,663**	**$2,663**	**$2,663**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5301 - General Expense	0	321	321	321	321	321
5320 - Travel: In-State	0	15	15	15	15	15
5322 - Training	0	75	75	75	75	75
5340 - Consulting and Professional Services - External	0	6,426	6,426	6,426	6,426	6,426
Total Operating Expenses and Equipment	**$0**	**$6,837**	**$6,837**	**$6,837**	**$6,837**	**$6,837**

Total Budget Request

Total Budget Request	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4

Total Budget Request	**$0**	**$9,500**	**$9,500**	**$9,500**	**$9,500**	**$9,500**

Fund Summary

Fund Source

Fund Source	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
State Operations - 0001 - General Fund	0	9,500	9,500	9,500	9,500	9,500
Total State Operations Expenditures	**$0**	**$9,500**	**$9,500**	**$9,500**	**$9,500**	**$9,500**
Total All Funds	**$0**	**$9,500**	**$9,500**	**$9,500**	**$9,500**	**$9,500**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
3245 - Public Safety and Prevention of Damage	0	9,500	9,500	9,500	9,500	9,500
Total All Programs	**$0**	**$9,500**	**$9,500**	**$9,500**	**$9,500**	**$9,500**