

OWEB 2005-2007 Non-Capital Funds Spending Plan (September 2005)

Program Element	Description of Purpose and Status	9/05 Spending Plan		Total Funds
		Allocated Funds	Reserved Funds	
Local Capacity	This program element involved an immediate allocation of funds in September to fulfill the watershed council support grant funding decision made at the May 2005 Board meeting. There is a continuing need to assist council and district capacity in a manner that helps both organizations and improves collaborative partnerships. Early action may be appropriate to address these needs. Staff will discuss this item in more detail at the meeting.	\$561,000	\$0	\$561,000
Technical Assistance	Technical assistance plays a key role to develop proposals for capital funded projects by increasing the capacity of OWEB's local partners to engage in project development, planning, design, coordination and permitting. The spending plan allocated \$500,000 for CREP, and reserved \$1.4 million for three grant cycles. The Board targeted \$500,000 for the pending "early action" technical assistance grant cycle. The remaining \$900,000 may be the source of funding for other non-capital needs if the Board chooses to update the spending plan.	\$1,000,000	\$900,000	\$1.9 million
Recovery Planning	Planning for salmon and steelhead recovery is an important priority for the Governor's Office, Legislature, and the National Marine Fisheries Service. The \$200,000 the Board allocated as a financial incentive for local groups to participate in federal recovery planning stakeholder team processes is helping to ground the planning effort in local values and knowledge. Additional funds may be necessary to complete recovery plans through the end of the biennium.	\$200,000	\$0	\$200,000
Monitoring Grants	A reduced grant offering to continue monitoring projects was proposed for the October 2005 grant cycle.	\$0	\$250,000	\$250,000
Oregon Plan Monitoring	The spending plan also recommended reserving significant resources to provide state level monitoring associated with recovery planning and the Oregon Plan for Salmon and Watersheds. Staff may recommend Board action to fund portions of the state level monitoring at the upcoming meeting.	\$0	\$600,000	\$600,000

Watershed Assessment	Limited non-capital funds compelled staff to recommend not offering a watershed assessment grant cycle in October 2005. This is an area that could use funding in order to make at least one grant offering during the biennium.	\$0	\$0	\$0
Agency Outreach Efforts	The investment in Education and Outreach is guided by the strategy recently adopted by the Board that focuses on awareness, knowledge, and skill development. The Board spending plan allocated \$150,000 for increasing awareness through hiring in-house staff for that purpose. This position will now be filled on a part time basis, allowing for some savings.	\$150,000	\$0	\$150,000
Education/Training Opportunities	A total of \$50,000 was allocated for skill development to provide specific training opportunities to local partners.	\$50,000	\$0	\$50,000
Education/Outreach Grants	A grant cycle for October targeted education projects focused on building knowledge. Staff proposed \$200,000 for the grant cycle, but the Board deferred the decision to reserve a specific amount. Over \$2 million in requests were received in October 2005.		\$200,000	\$200,000
Sustainability	The Board reserved \$50,000 as initial funding for the Local Innovation Fund, a new type of grant offering targeted to strengthen the linkages between ecological, economic, and community values for OWEB-funded projects. The first allocation of funds is requested in Agenda Item M. The Board will be asked to consider increasing the amount of funding initially reserved in September. The Board will also need to consider additional capital and non-capital funds to implement LIF projects in September 2006.	\$0	\$50,000	\$50,000
Oregon Plan Products	OWEB, through its funding resources, plays a key role in supporting projects and products from state agencies and other partners that help implement the Oregon Plan for Salmon and Watersheds. Staff may ask the Board to allocate some of these funds at the upcoming meeting.	\$0	\$250,000	\$250,000
Regional Priorities	The continuation of the effort to develop regional priorities (at the reporting basin scale) for the Board will help to guide future restoration funding decisions and be useful in the review of projects. The funding will be used to integrate Board priorities with similar regional efforts throughout the Columbia Basin. No additional funding is expected to be needed for this program element.	\$0	\$139,000	\$139,000
TOTAL		\$1,961,000	\$2,389,000	\$4,350,000