



**STATE OF OREGON
WATERSHED ENHANCEMENT BOARD**

2023-2025 Governor's Budget

INTRODUCTORY INFORMATION

OREGON WATERSHED ENHANCEMENT BOARD

2023-2025 Governor’s Budget

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INTRODUCTORY INFORMATION

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Certification Page

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Watershed Enhancement Board

775 Summer St. NE Ste 360
Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS



Lisa Charpiloz Hanson, Executive Director

SIGNATURE

TITLE

NOTICE: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator

Agency Request

Governor's Budget

Legislatively Adopted

LEGISLATIVE ACTION

HB 5037A Budget Report

HB 5038A Budget Report

HB 5006A Budget Report

SB 5561 Budget Report

SB 5561 Enrolled

HB 5202A Budget Report

HB 5202 Enrolled

Budget Reports

81st Oregon Legislative Assembly – 2021 Regular Session

HB 5037 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Reardon

Joint Committee On Ways and Means

Action Date: 06/11/21

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 8 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman

Nays: 3 - Drazan, Leif, Stark

Senate Vote

Yeas: 10 - Anderson, Frederick, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 2 - Girod, Thomsen

Prepared By: Linnea Wittekind, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

**Oregon Watershed Enhancement Board
2021-23**

This summary has not been adopted or officially endorsed by action of the committee.

HB 5037 A

1 of 9

**81st OREGON LEGISLATIVE ASSEMBLY – 2021 Regular Session
BUDGET REPORT and MEASURE SUMMARY**

MEASURE: HB 5037

Joint Committee on Ways and Means

Prepared By: Linnea Wittekind, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Agency
Oregon Watershed Enhancement Board

Biennium
2021-23

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
Lottery Funds	\$ 8,626,098	\$ 8,851,500	\$ 8,990,705	\$ 364,607	4.2%
Other Funds Limited	\$ 19,070,646	\$ 2,263,984	\$ 14,863,984	\$ (4,206,662)	-22.1%
Federal Funds Limited	\$ 45,427,240	\$ 32,677,681	\$ 48,127,768	\$ 2,700,528	5.9%
Total	\$ 73,123,984	\$ 43,793,165	\$ 71,982,457	\$ (1,141,527)	-1.6%

Position Summary

Authorized Positions	41	32	33	-8
Full-time Equivalent (FTE) positions	35.75	32.00	33.00	-2.75

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Watershed Enhancement Board (OWEB) is funded primarily with Measure 76 Lottery Funds and federal Pacific Coastal Salmon Recovery funds. OWEB also receives revenues from the sale of salmon license plates.

Summary of Natural Resource Subcommittee Action

OWEB promotes and implements programs to restore, maintain, and enhance Oregon watersheds in order to protect the economic and social wellbeing of the state and its citizens. The Subcommittee recommended a total funds budget of \$157,452,490 for the Department, with \$71,982,457 total funds and 33 positions (33.00 FTE) approved in House Bill 5037 and the remaining \$85,470,033 total funds approved in House Bill 5038.

Operations

This program includes planning, coordination, assessment, implementation activities, monitoring activities, and education efforts. The Subcommittee recommended a total funds budget of \$12,148,559 and 33 positions (33.00 FTE). This includes \$8,990,705 in Measure 76 Lottery Funds allocation. The Subcommittee recommended the following packages:

Package 070, Revenue Shortfalls. This package reduces Lottery Funds by \$1,095,037, increases Federal Funds by \$17,109, and eliminates three positions (3.00 FTE) due to assumed shortfalls in lottery revenues beginning in the 2019-21 biennium and anticipated to continue into the

2021-23 biennium. The reductions made in this package are in alignment with the September 2020 lottery revenue forecast. Specifically, the reductions are as follows:

- Reclassifies a Business Operations Manager (Principal Executive Manager (PEM) E) to a Fiscal Analyst 3,
- Eliminates an Administrative Manager (PEM A),
- Eliminates a Federal Funded Grant Support Specialist (Procurement & Contract Assistant) and 40% of the Executive Director is shifted from Lottery Funds to Federal Funds,
- Eliminates a vacant Office Specialist 2 position,
- Shifts 40% of the Capacity Coordinator (Operations and Policy Analyst 4) from Lottery Funds to Federal Funds, and
- Reduces Lottery Funds for professional services.

Package 099, Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 100, Program Continuity. This package continues one of two limited duration positions from the 2019-21 biennium. The position continued is a limited duration Natural Resource Specialist 4 (NRS4), serving as the Partnerships Coordinator managing work associated with the Focused Investment Partnership program. In addition, \$15,988 Lottery Funds and \$6,999 Federal Funds is added to cover Office 365 and State Data Center charges. Both of these are new charges, which have not been previously budgeted. Finally, an existing NRS3 position is reclassified to an ISS5, due to the primary role of the position evolving over time and now focuses the Department's business needs related to information systems and technology. This results in no net budget change. The second position not continued is a limited duration Natural Resource Specialist 3, serving as the Conservation Outcomes Specialist assisting with monitoring and reporting on watershed restoration. This position was not continued due to revenue concerns. The Department will determine if enough revenue will be available to request the second position, during the 2022 Regular Legislative Session.

Package 110, Program Enhancement. This package increases Lottery Funds by \$326,653 and adds one limited duration position (1.00 FTE) to provide staff and contracting resources to assist with coordination of Oregon's 100-year Water Vision and the Governor's climate initiative outlined in Executive Order 20-04. The limited duration position, a Water/Climate Coordinator (Operations & Policy Analyst 4), will plan and implement water and climate related initiatives while also considering issues of equity and environmental justice through engagement with impacted communities.

Package 120, NRCS Tidegate Program. This package increases Federal Funds by \$297,174 and adds one limited duration position (1.00 FTE). Using Federal funding secured by OWEB in 2020, through a partnership with the Natural Resources Conservation Service, OWEB is proposing to create a new limited duration Tide Gate Coordinator (Natural Resource Specialist 4) position that will assist landowners with the planning, design, permitting, and implementation of tide gate repair and replacement projects on the Oregon Coast and Lower Columbia River Basin.

Package 125, Restoration Package. This package offsets some of the reductions made in Package 070, through establishing a new, permanent Administrative Specialist 2 to assist with work previously completed by three positions eliminated in Package 070, and also restores \$504,682 Lottery Funds for services and supplies, including professional services costs.

Grants

The Grant program is also addressed in House Bill 5038, which provides six-year limitation for grants funded with Measure 76 Lottery Funds. In House Bill 5037 the Subcommittee recommends a total funds budget of \$59,833,898 and no positions. The Subcommittee recommended the following packages:

Package 200, Carryforward. This is the funding for OWEB's Measure 76 grant program, which seeks to improve and enhance Oregon's clean water, native fish and wildlife habitat and large, connected natural areas. Measure 76 constitutionally dedicates 65% of the natural resource Lottery Funds for watershed grants. This package provides limitation for grants committed in previous biennia, but not yet spent. As of July 2020, OWEB has committed the full \$15.0 million Federal Funds through the Pacific Coastal Salmon Recovery Fund (PCSRF) requested in this package, as well as \$0.6 million Other Funds also part of the request as carryforward from Salmon Plate grants, Intensively Monitored Watershed grants, and Forest Collaborative grants.

Package 210, Additional Federal Grants. This package increases Federal Funds by \$134,500, allowing OWEB to receive and expend funding from PCSRF to support the monitoring work by the Oregon Department of Fish and Wildlife in the Upper Klamath Basin. Each year, OWEB applies and receives PCSRF from the federal National Oceanic and Atmospheric Administration (NOAA) in support of salmon recovery activities associated with implementing the Oregon Plan for Salmon and Watersheds.

Package 220, Additional Grant Other Funds. This package provides additional \$6,000,000 Other Funds expenditure limitation for grant funding from PacifiCorp from the 2016 Klamath Hydroelectric Settlement Agreement. The funds are intended to address water-quality improvements in the Klamath River. The package also adds \$1,000,000 Other Funds expenditure limitation from the Idaho Power Company related to relicensing of the Hells Canyon dam complex. The funds are intended to address water-quality and salmonid habitat improvements in the lower sections of the Malheur and Owyhee river basins.

Package 230, OR Agricultural Heritage Grants. This package increases Other Funds by \$5,000,000 for the Oregon Agriculture Heritage Program (OAHP) grants. OAHP will provide resources to help farmers and ranchers voluntarily keep their land in agriculture and maintain or improve fish

and wildlife and other natural resources. Through OAHP, grants will be offered for conservation management plan management, working land conservation covenants and easements, technical assistance for organizations holding conservation plans, and to assist organizations supporting agricultural owners and operators.

Summary of Performance Measure Action

See attached Legislatively Approved 2021-23 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**Oregon Watershed Enhancement Board
Linnea Wittekind - 971-900-9992**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ 8,626,098	\$ 19,070,646	\$ -	\$ 45,427,240	\$ -	\$ 73,123,984	41	35.75
2021-23 Current Service Level (CSL)*	\$ -	\$ 8,851,500	\$ 2,263,984	\$ -	\$ 32,677,681	\$ -	\$ 43,793,165	32	32.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 010 - Operations									
Package 070: Revenue Shortfall									
Personal Services	\$ -	\$ (590,355)	\$ -	\$ -	\$ 17,109	\$ -	\$ (573,246)	-3	-3.00
Services and Supplies	\$ -	\$ (504,682)	\$ -	\$ -	\$ -	\$ -	\$ (504,682)		
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ -	\$ (16,549)	\$ -	\$ -	\$ (7,435)	\$ -	\$ (23,984)		
Package 100: Program Continuity									
Personal Services	\$ -	\$ 228,091	\$ -	\$ -	\$ -	\$ -	\$ 228,091	1	1.00
Services and Supplies	\$ -	\$ 39,792	\$ -	\$ -	\$ 8,739	\$ -	\$ 48,531		
Package 110: Water Vision & Climate Change									
Personal Services	\$ -	\$ 245,453	\$ -	\$ -	\$ -	\$ -	\$ 245,453	1	1.00
Services and Supplies	\$ -	\$ 81,200	\$ -	\$ -	\$ -	\$ -	\$ 81,200		
Package 120: NRCS Tidegate Program									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 209,814	\$ -	\$ 209,814	1	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 87,360	\$ -	\$ 87,360		
Package 125: 070 Restoration Package									
Personal Services	\$ -	\$ 151,573	\$ -	\$ -	\$ -	\$ -	\$ 151,573	1	1.00
Services and Supplies	\$ -	\$ 504,682	\$ -	\$ -	\$ -	\$ -	\$ 504,682		
SCR 020 - Grants									
Package 200: Carryforward									
Special Payments	\$ -	\$ -	\$ 600,000	\$ -	\$ 15,000,000	\$ -	\$ 15,600,000		
Package 210: Additional Grant Federal Funds									
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 134,500	\$ -	\$ 134,500		
Package 220: Additional Grant Other Funds									
Special Payments	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000		
Package 230: OR Agricultural Heritage Grants									
Special Payments	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000		
TOTAL ADJUSTMENTS	\$ -	\$ 139,205	\$ 12,600,000	\$ -	\$ 15,450,087	\$ -	\$ 28,189,292	1	1
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ 8,990,705	\$ 14,863,984	\$ -	\$ 48,127,768	\$ -	\$ 71,982,457	33	33.00
% Change from 2019-21 Leg Approved Budget	0.0%	4.2%	-22.1%	0.0%	5.9%	0.0%	-1.6%	-19.5%	-7.7%
% Change from 2021-23 Current Service Level	0.0%	1.6%	556.5%	0.0%	47.3%	0.0%	64.4%	3.1%	3.1%

*Excludes Capital Construction Expenditures

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Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/3/2021 5:17:23 PM

Agency: Watershed Enhancement Board

Mission Statement:

To help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. OPERATIONS - The percentage of total funding used in agency operations.		Approved	8.79	11	11
2. FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.		Approved	62.74%	51%	51%
3. GRANT-MAKING ACROSS OREGON - Percent of Oregon's 76 sub-basins (defined as 8-digit hydrologic unit code areas) within which Oregonians benefit from OWEB's grant programs.		Approved	93.42%	92%	92%
4. TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.		Approved	16.18%	75%	75%
5. FISH POPULATIONS - The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.		Approved	84%	75%	75%
6. WATERSHED COUNCIL GOVERNANCE - Percent of OWEB funded watershed councils that demonstrate effective organizational governance and management using OWEB merit criteria.		Approved	100%	100%	100%
7. PAYMENTS - The percentage of complete grant payment requests paid within 24 days.		Approved	100%	100%	100%
8. STREAMSIDE HABITAT - The number of riparian stream miles restored or enhanced as a result of OWEB funded grants.		Approved	300.65	313	324
9. UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.		Approved	44,685	58,003	53,660
10. NATIVE SPECIES HABITAT AND WATER QUALITY - Percent of restoration, acquisition or technical assistance funding invested to address habitat for threatened, endangered or species of concern, or water-quality concerns identified on 303(d) listed streams.		Approved	92.30%	90%	90%
11. NATIVE FISH HABITAT QUANTITY - Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.		Approved	73.17	91	91
12. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved	81.30%	91%	91%
	Timeliness		89%	91%	91%
	Helpfulness		94.50%	91%	91%
	Overall		91.80%	91%	91%
	Expertise		91.80%	91%	91%
	Accuracy		94%	91%	91%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

HB 5037 A

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SubCommittee Action:

The Natural Resources Subcommittee adopted the LFO recommendation on Key Performance Measures.

HB 5038 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Reardon

Joint Committee On Ways and Means

Action Date: 06/11/21

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Prepared By: Linnea Wittekind, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

**Oregon Watershed Enhancement Board
2021-23**

This summary has not been adopted or officially endorsed by action of the committee.

HB 5038 A

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Budget Summary*

	2019-21 Legislatively Approved Budget ⁽¹⁾	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
Lottery Funds	\$ 82,231,192	\$ 68,470,033	\$ 85,470,033	\$ 3,238,841	3.9%
Total	\$ 82,231,192	\$ 68,470,033	\$ 85,470,033	\$ 3,238,841	3.9%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Watershed Enhancement Board (OWEB) is funded primarily with Measure 76 Lottery Funds and federal Pacific Coastal Salmon Recovery Funds. The Board also receives revenues from the sales of salmon license plates. OWEB’s six-year limitation described in this budget report is funded solely with Measure 76 Lottery Funds.

Summary of Natural Resources Subcommittee Action

OWEB promotes and implements programs to restore, maintain, and enhance Oregon watersheds to protect the economic and social wellbeing of the state and its citizens. The Board provides grants to restore and preserve local streams, rivers, wetlands, and natural habitat. Community members and landowners use scientific criteria to jointly decide the needs to be done to conserve and improve habitat in the places where they live. The Subcommittee recommended a total funds budget of \$157,452,490 for OWEB, which included \$85,470,033 total funds approved in House Bill 5038 and the remaining \$71,982,457 total funds approved in House Bill 5037.

Operations

See the budget report for House Bill 5037.

Grants

For grants without a six-year limitation, please see the budget report for Senate Bill 5037.

As directed through a Budget Note in House Bill 5040 (2017), the Board shall phase-out the capital construction expenditure limitation approved for lottery moneys deposited into the Watershed Conservation Grant Fund for the 65% dedicated to local grant expenditures, as usual. OWEB shall then phase-in the amount estimated to be deposited in the Watershed Conservation Grant Fund using the Office of Economic Analysis forecast of Lottery Revenues from June of even numbered years. This estimate will then be updated during the development of the Governor’s Budget and the Legislatively Adopted Budget in non-CSL packages. Ballot Measure 76 Lottery Funds expenditures will continue to be reflected in the budget as six-year expenditure limitation to allow time for grants to be fully expended. For the 2021-23 biennium, the Subcommittee recommended \$85,470,033 Lottery Funds as six-year expenditure limitation.

Package 801 LFO Analyst Adjustments. This package updates the dedicated Lottery Funds amount for grants based on the May 2021 Lottery Forecast for the 2021-23 biennium. The June 2020 forecast amount was used during budget development.

Summary of Performance Measure Action

See House Bill 5037.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**Oregon Watershed Enhancement Board
Linnea Wittekind - 971-900-9992**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ 82,231,192	\$ -	\$ -	\$ -	\$ -	\$ 82,231,192	0	0.00
2021-23 Current Service Level (CSL)*	\$ -	\$ 68,470,033	\$ -	\$ -	\$ -	\$ -	\$ 68,470,033	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 020 - Grants									
Package 801: LFO Analyst Adjustments									
Special Payments	\$ -	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000		
TOTAL ADJUSTMENTS	\$ -	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ 85,470,033	\$ -	\$ -	\$ -	\$ -	\$ 85,470,033	0	0.00
% Change from 2019-21 Leg Approved Budget	0.0%	3.9%	0.0%	0.0%	0.0%	0.0%	3.9%	0.0%	0.0%
% Change from 2021-23 Current Service Level	0.0%	24.8%	0.0%	0.0%	0.0%	0.0%	24.8%	0.0%	0.0%

*Excludes Capital Construction Expenditures

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward, Sen. Johnson

Joint Committee On Ways and Means

Action Date: 06/24/21

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

House Vote

Yeas: 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

Exc: 1 - Smith G

Prepared By: Julie Neburka, Legislative Fiscal Office

Reviewed By: Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

Emergency Board

2021-23

Various Agencies

2021-23

Public Defense Services Commission

2019-21

This summary has not been adopted or officially endorsed by action of the committee.

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Budget Summary*

	<u>2019-21 Legislatively Approved Budget</u>	<u>2021-23 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Geology and Mineral Industries</u>			
General Fund		\$ 352,558	\$ 352,558
Other Funds		\$ (180,158)	\$ (180,158)
Federal Funds		\$ (155,246)	\$ (155,246)
<u>Department of Land Conservation and Development</u>			
General Fund		\$ 3,341,733	\$ 3,341,733
Other Funds		\$ (2,493)	\$ (2,493)
Federal Funds		\$ (48,580)	\$ (48,580)
<u>Land Use Board of Appeals</u>			
General Fund		\$ 70,325	\$ 70,325
<u>Oregon Marine Board</u>			
Other Funds		\$ (90,157)	\$ (90,157)
<u>Department of Parks and Recreation</u>			
General Fund		\$ 316,480	\$ 316,480
General Fund Debt Service		\$ 2,232,560	\$ 2,232,560
Lottery Funds		\$ (1,056,882)	\$ (1,056,882)
Lottery Funds Debt Service		\$ (449,808)	\$ (449,808)
Other Funds		\$ 9,854,807	\$ 9,854,807
<u>Department of State Lands</u>			
Other Funds		\$ 278,542	\$ 278,542
<u>Water Resources Department</u>			
General Fund		\$ 4,708,023	\$ 4,708,023
Lottery Funds Debt Service		\$ (3,970,980)	\$ (3,970,980)
Other Funds		\$ 92,085,895	\$ 92,085,895
<u>Watershed Enhancement Board</u>			
General Fund		\$ 20,420,000	\$ 20,420,000
Lottery Funds		\$ (81,602)	\$ (81,602)

-
- (2) A least-cost implementation model based on existing legislative funding for:
 - a. Family Treatment programs in circuit courts;
 - b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
 - c. Public defense for both juvenile representation as well as the Parent Child Representation Program;
 - d. The provision of services to families in child welfare cases by the Department of Human Services;
 - e. Behavioral, mental health, and substance use disorder treatment; and
 - f. Transitional and permanent housing services.
 - (3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.
 - (4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

Receipt of the report is a precondition for the release of the special purpose appropriation established by HB 5006 for the expansion of Family Treatment Courts.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2021-23 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services and Attorney General rates. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, refundings, unissued lottery bonds, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$98.2 million General Fund, \$47.4 million Lottery Funds, \$43.4 million Other Funds, and \$18.5 million Federal Funds.

Specific reductions include \$115.8 million total funds from lower Department of Administrative Services' assessments and service rates; \$14.2 million total funds from lower Attorney General rates; and \$77.5 million total funds from debt service interest rate savings and refunding of outstanding bonds.

Section 299 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved \$2,779,673 General Fund to supplement the funding for the Court Appointed Special Advocate (CASA) Volunteer Program, and \$250,000 General Fund for the Department of Administrative Services to contract with a nongovernmental statewide coordinating entity to oversee the CASA Volunteer Program and its services. A one-time \$1.5 million General Fund increase to the on-going operating subsidy for the Oregon Historical Society was also approved.

The Subcommittee approved \$7,884,472 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505(2021) that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$1.8 million was included for the cost of issuance of the bonds. The Subcommittee also approved \$4,615,761 in additional Lottery Funds Debt Service to support repayment of lottery bonds that will be issued before the end of the biennium.

The Subcommittee also approved, on a one-time basis, \$3,765,271 General Fund and 6 positions (6.00 FTE) for a study to determine if inequities exist in public procurement and contracting that adversely affect businesses owned by minority, women, and/or service disabled veterans by looking at state contract data. A disparity study provides a factual, data-driven foundation that state enterprises can use to help improve procurement processes to achieve fair and equitable outcomes. The six limited duration positions being added are at the PEM-E level as the project manager, an Operations and Policy Analyst 4, an Operations and Policy Analyst 2, and three Research Analyst 4s.

The Subcommittee approved an increase of \$6,394,311 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services to make grants for the following purposes:

- \$2,500,000 for disbursement to Fair Housing Council of Oregon for a collaborative housing partnership
- \$1,000,000 for disbursement to Oregon Law Center for legal help related to housing issues
- \$1,500,000 for disbursement to Mid-Columbia Community Action Center for a navigation center
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition

improvements to facilities in multiple Oregon state parks. The projects include improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds. The Subcommittee also established a \$2,232,560 General Fund appropriation for payment of debt service associated with the bonds.

General Fund of \$316,480 and the authorization of one limited-duration Operations and Policy Analyst position (0.88 FTE) for the Department's Director's Office was approved by the Subcommittee. The funding supports the position and provides for contracted consulting services to enable the agency to establish statewide standards for the design of recreation projects as directed by House Bill 2171 (2021). A portion of the funding supports travel and other expenses of the Outdoor Recreation Advisory Committee.

Department of State Lands

The Subcommittee approved \$1.1 million Other Funds expenditure limitation for the Department of State Lands to make grants from the Oregon Ocean Science Trust Fund established by ORS 196.567. This grant program provides competitive grants in consultation with the Oregon Coordinating Council on Ocean Acidification and Hypoxia as described in House Bill 3114 (2021).

Oregon Watershed Enhancement Board

The Subcommittee approved a total of \$19,750,000 General Fund for three grant categories to address wildfire recovery and restoration activities in affected areas of the state on a one-time basis. An additional \$670,000 General Fund and three limited duration positions (3.00 FTE) was provided to the agency to pay the operational and administrative costs of overseeing the grants. The three positions are an Operations and Policy Analyst 4, Natural Resource Specialist 4, and an Accountant 1. The three grant categories are detailed below.

- \$10 million General Fund was approved for OWEB to make grants for riparian and upland restoration, protection of water quality. Grants in this category will focus on restoring riparian and upland areas via broadly applied restoration approaches such as replanting. OWEB will leverage its granting infrastructure to develop a focused restoration grant offering, with an emphasis on upland and riparian plantings and associated treatments, during the 2021-23 biennium for areas impacted by the 2020 wildfires. These grants will support work by eligible local partners to restore riparian and upland areas in locations that will pose substantial threats to water quality due to post-fire erosion if not restored. The grant-making process will prioritize areas where water quality impacts could negatively affect drinking water supplies and/or important aquatic habitat. Process steps will include project solicitation using a tailored grant application, evaluation by an interagency team of experts, grant award, project implementation, and post-project reporting about outputs and outcomes related to the project's success at addressing post-fire natural resources concerns and community benefits associated with the project.

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- \$5 million General Fund was authorized for OWEB to make grants for floodplain restoration and reconnection. Grants in this category will focus on more complex projects that restore and reconnect rivers to floodplain areas, re-establishing hydrologic and ecological functions in ways that help reduce post-fire impacts. OWEB would leverage its granting infrastructure to develop a focused restoration grant offering, with a focus on restoring and reconnecting floodplain areas, during the 2021-23 biennium for areas impacted by the 2020 wildfires.
 - \$4 million General Fund was approved for OWEB to pass-through to the Eugene Water and Electric Board (EWEB) for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties. This funding will support work by EWEB, in coordination with its local partners, to restore and/or acquire riparian and floodplain areas to reduce risks from post-fire impacts.

Water Resources Department

The subcommittee approved a \$250,000 General Fund appropriation to the Water Resources Department (WRD) for distribution as a grant to the Nesika Beach Ophir Water District. The District currently serves approximately 560 connections which includes mostly residential homes and some businesses. The funds will be used to extend a water pipeline to a new firehouse near Ophir.

The Subcommittee approved an increase of \$40,598,860 in Other Funds expenditure limitation established in the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the total, \$30 million Other Funds expenditure limitation is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. Other Funds expenditure limitation in the amount of \$10 million is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals. The remaining \$521,689 is for the payment of bond issuance costs.

Additionally, an increase of \$28,443,481 Other Funds expenditure limitation was established for the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$443,481 is for the cost of bond issuance and \$14 million is for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$14 million is for a grant to the City

SB 5561 BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward

Joint Committee On The Second Special Session of 2021

Action Date: 12/13/21

Action: Do pass.

Senate Vote

Yeas: 7 - Beyer, Findley, Girod, Jama, Knopp, Steiner Hayward, Taylor

House Vote

Yeas: 7 - Breese-Iverson, Fahey, Holvey, Pham, Rayfield, Smith G, Wallan

Prepared By: Laurie Byerly, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Emergency Board
2021-23

Various Agencies
2021-23

Long Term Care Ombudsman
2019-21

This summary has not been adopted or officially endorsed by action of the committee.

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Budget Summary

	2021-23 Legislatively Adopted Budget	2021 Committee Recommendation	Committee Change from 2021-23 Leg. Adopted	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - Special Purpose Appropriations				
State Response to Natural Disasters	\$ 150,000,000	\$ 51,275,000	\$ (98,725,000)	-65.8%
Dental Rates	\$ 19,000,000	\$ -	\$ (19,000,000)	-100.0%
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 82,279,653	\$ 138,577,653	\$ 56,298,000	68.4%
Federal Funds	\$ 2,628,799,487	\$ 2,743,799,487	\$ 115,000,000	4.4%
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 135,217,061	\$ 145,217,061	\$ 10,000,000	7.4%
<u>Housing and Community Services Department</u>				
General Fund	\$ 432,410,730	\$ 532,410,730	\$ 100,000,000	23.1%
Other Funds	\$ 438,156,031	\$ 553,156,031	\$ 115,000,000	26.2%
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	\$ 939,890,390	\$ 941,890,390	\$ 2,000,000	0.2%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ 2,226,708,055	\$ 2,228,458,055	\$ 1,750,000	0.1%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Oregon Health Authority</u>				
General Fund	\$ 3,422,621,751	\$ 3,441,621,751	\$ 19,000,000	0.6%
<u>Department of Human Services</u>				
General Fund	\$ 4,611,865,074	\$ 4,630,103,736	\$ 18,238,662	0.4%

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Budget Summary

	2021-23 Legislatively Adopted Budget	2021 Committee Recommendation	Committee Change from 2021-23 Leg. Adopted	
			\$ Change	% Change
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>Department of Agriculture</u>				
General Fund	\$ 33,818,652	\$ 77,818,652	\$ 44,000,000	130.1%
Lottery Funds	\$ 10,375,039	\$ 11,375,039	\$ 1,000,000	9.6%
Other Funds	\$ 81,365,433	\$ 121,365,433	\$ 40,000,000	49.2%
<u>Oregon Watershed Enhancement Board</u>				
General Fund	\$ 20,420,000	\$ 32,047,000	\$ 11,627,000	56.9%
<u>Water Resources Department</u>				
General Fund	\$ 58,566,215	\$ 67,616,215	\$ 9,050,000	15.5%
Other Funds	\$ 121,883,596	\$ 125,633,596	\$ 3,750,000	3.1%
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Criminal Justice Commission</u>				
General Fund	\$ 89,347,638	\$ 109,347,638	\$ 20,000,000	22.4%
Other Funds	\$ 21,258,537	\$ 41,258,537	\$ 20,000,000	94.1%
2021-23 Budget Summary				
General Fund Total	\$ 12,053,145,219	\$ 12,345,108,881	\$ 174,238,662	2.4%
Lottery Funds Total	\$ 10,375,039	\$ 11,375,039	\$ 1,000,000	9.6%
Other Funds Total	\$ 662,663,597	\$ 841,413,597	\$ 178,750,000	27.0%
Federal Funds Total	\$ 2,628,799,487	\$ 2,743,799,487	\$ 115,000,000	4.4%

Position Summary	2021-23 Legislatively Adopted Budget	2021 Committee Recommendation	Committee Change from 2021-23 Leg. Adopted	
			Change	% Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
<u>Housing and Community Services</u>				
Authorized Positions	350	364	14	4.0%
Full-time Equivalent (FTE) positions	327.84	336.84	9.00	2.7%
HUMAN SERVICES PROGRAM AREA				
<u>Department of Human Services</u>				
Authorized Positions	10,140	10,144	4	0.0%
Full-time Equivalent (FTE) positions	10,032.41	10,034.07	1.66	0.0%
NATURAL RESOURCES PROGRAM AREA				
<u>Department of Agriculture</u>				
Authorized Positions	518	533	15	2.9%
Full-time Equivalent (FTE) positions	397.60	406.11	8.51	2.1%
<u>Oregon Watershed Enhancement Board</u>				
Authorized Positions	36	39	3	8.3%
Full-time Equivalent (FTE) positions	36.00	37.77	1.77	4.9%
<u>Water Resources Department</u>				
Authorized Positions	209	241	32	15.3%
Full-time Equivalent (FTE) positions	196.81	216.82	20.01	10.2%

2019-21 Budget Adjustment	2019-21 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change from 2019-21 Leg. Adopted	
			\$ Change	% Change
<u>Long Term Care Ombudsman</u>				
General Fund - General Program	\$ 5,708,244	\$ 5,633,096	\$ (75,148)	-1.3%
General Fund - Public Guardian Program	\$ 1,850,150	\$ 1,925,298	\$ 75,148	4.1%

Summary of Revenue Changes

The General Fund appropriations and Lottery Funds expenditure limitation increase made in the bill are within resources available as projected in the December 2021 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis. Federal Funds revenues of \$115 million are from previously unallocated American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Funds.

Summary of Joint Committee on the Second Special Session 2021 Action

The Joint Committee approved a series of actions in this omnibus budget bill (SB 5561) required to support policy measures advanced in the 2021 Second Special Session and to pay for critical needs primarily tied to natural disaster and pandemic response.

Emergency Board

SB 5561 disappropriates a total of \$117,725,000 General Fund from the Emergency Board. This includes a decrease of \$98,725,000 in the \$150 million special purpose appropriation for the state's natural disaster prevention, preparedness, response, and recovery activities approved in HB 5006 (2021); these funds are used to pay for efforts and activities related to drought. A \$19 million special purpose appropriation for dental rates (also approved in HB 5006) is fully disappropriated and used to increase payments to dental care providers.

Department of Administrative Services

To support a portion of the housing package, the Joint Committee approved \$115,000,000 Federal Funds expenditure limitation for monies from the ARPA Coronavirus State Fiscal Recovery Fund for distribution to the Housing and Community Services Department (HCSD). The package is described under the HCSD narrative section of this budget report.

As part of the drought assistance package, the Joint Committee approved various one-time General Fund appropriations to the Department of Administrative Services (DAS) to make grants for the following purposes:

- \$5,500,000 for disbursement to the North Unit Irrigation District.
- \$214,000 for disbursement to Ochoco Irrigation District.
- \$48,000 for disbursement to Rogue River Valley Irrigation District.
- \$190,000 for disbursement to Talent Irrigation District.
- \$135,000 for disbursement to Medford Irrigation District.

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- \$36,000 for disbursement to Deschutes Basin Board of Control.
 - \$400,000 for disbursement to Prairie City to provide domestic and community well assistance.
 - \$60,000 for disbursement to the City of Sodaville to provide domestic and community well assistance.
 - \$954,800 for disbursement to Jackson County to provide domestic and community well assistance.
 - \$585,200 for disbursement to Deschutes County to provide domestic and community well assistance.
 - \$4,000,000 for disbursement to the Klamath Project Drought Response Agency for irrigation district assistance.
 - \$4,000,000 for disbursement to Klamath County for domestic and community well assistance.
 - \$475,000 for disbursement to the Klamath Tribes for aquatic resource inventory and restoration work to determine the impact of wildfire and drought on Sprague River tributaries and Klamath Lake.
 - \$1,500,000 for disbursement to the Klamath Tribes for cultural resource inventory and assessment on lands impacted by the Bootleg Fire.
 - \$6,600,000 for disbursement to the Klamath Tribes for adaptation to chronic drought and persistent fire conditions, including wildlife management and game enforcement; wildfire restoration, monitoring and risk reduction; and forest management and restoration.
 - \$1,100,000 for disbursement to the Klamath Tribes for emergency management staffing and equipment.
 - \$10,000,000 for disbursement to the Oregon Worker Relief Coalition for direct payments to agricultural workers who miss work due to extreme heat or smoke.
 - \$1,500,000 for disbursement to the Oregon Community Food Systems Network to provide grants to small-scale farmers impacted by drought, heat, or wildfire, who are unable to access federal disaster relief funds and/or the proposed state agriculture disaster response forgivable loan program. By June 30, 2023 the Network will report on the program to the legislative policy committees involved in drought-related issues.

To help fill funding and service gaps, the Committee approved a one-time General Fund distribution of \$1,000,000 each (\$14 million total) to the following cities: Albany, Ashland, Beaverton, Bend, Corvallis, Eugene, Grants Pass, Gresham, Hillsboro, Medford, Portland, Redmond, Salem, and Springfield. The additional resources will help support programs or services that address housing insecurity, lack of affordable housing, or homelessness over the next few months; the City of Portland will use its \$1 million to work with local partners to establish RV parking sites.

The Joint Committee also approved a one-time \$5,000,000 General Fund appropriation to DAS to disburse to the Port of Portland to help fund the Oregon Mass Timber Modular Housing Prototype project. Funding will be used by a partnership of the Oregon Mass Timber Coalition, the Hacienda Community Development Corporation, and the Port of Portland to develop a prototype of modular housing units production to assess the economic, environmental, and efficiency of creating these units at scale to deploy housing throughout Oregon.

Oregon Business Development Department

The Joint Committee approved \$10 million General Fund on a one-time basis to the Oregon Business Development Department (OBDD) for distribution to Travel Oregon (Oregon Tourism Commission) for a program to provide COVID-19 and drought or wildfire relief grant funds to Outfitter Guides. The program administered by Travel Oregon is intended to be a temporary program providing direct financial assistance to private, for profit, and nonprofit entities registered with the Oregon State Marine Board as Outfitter Guides. The relief funding opportunity is intended to offset financial losses suffered by Outfitter Guides due to restrictions related to the COVID-19 pandemic and recent drought or wildfire conditions.

Eligible applicants are limited to Oregon domiciled entities registered with the Oregon State Marine Board prior to March 1, 2020 that can attest to financial losses, including but not limited to, declines in gross revenues or income resulting from restrictions imposed due to the COVID 19 pandemic or drought. Specific qualifying financial losses are to be determined by Travel Oregon by rule. Program rules are to be established to ensure that the funding is allocated across the largest number of eligible entities possible, and that preference is given to smaller, more economically vulnerable entities. The program rules may include, but need not be limited to, consideration of total revenues, number of employees, geographic service areas, and access to capital.

Additionally, in developing applications for relief funding, Travel Oregon should include questions related to the receipt by applicants of any other local, state, or federal government COVID-19 relief or drought relief funds. It is intended that the program rules, including the determination or prioritization of needed assistance, allow Travel Oregon to consider any other relief or operational cost assistance due to COVID or drought received by applicants. It is also the intent of the Legislature that, no later than October 1, 2022, Travel Oregon will provide a report to OBDD and the Legislative Fiscal Office on the number, type, and amount of relief awards along with the balance of any unused funding. Any funds not awarded by October 1, 2022 are to be returned to OBDD by Travel Oregon for potential reallocation by the Legislature.

Housing and Community Services Department

The Joint Committee approved a total of \$215,000,000 for the Housing and Community Services Department (HCSD) to provide emergency rental assistance payments through the Oregon Emergency Rental Assistance Program (OERAP); fund administrative expenses related to processing applications and expediting payments; support local emergency rental assistance programs and eviction prevention and diversion services; research and evaluate eviction diversion programs; and compensate landlords who have delayed termination notices or eviction proceedings, pending determinations on applications for rental assistance. These investments will be funded through a combination of \$115,000,000 Other Funds expenditure limitation from federal ARPA Coronavirus State Fiscal Recovery Funds transferred from the Department of Administrative Services and a \$100,000,000 General Fund appropriation.

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HCS D plans to provide rental assistance and eviction prevention and diversion services (described below) both directly and through local service delivery partners in the following ways:

Oregon Emergency Rental Assistance Program: \$100,000,000 Other Funds expenditure limitation is approved on a one-time basis for HCS D to provide rental assistance for qualified applications in the Oregon Emergency Rental Assistance Program. These funds will be applied to existing, eligible applications within the evaluation queue. To the extent that resources exceed current eligible applications submitted as of December 1, 2021, they may be applied to new applications, in the event that the program reopens to applicants. Administrative and program delivery costs are anticipated to total 10% of the approved funding.

Program Delivery and Administrative Expenses: \$5,000,000 Other Funds expenditure limitation is approved for OERAP program delivery and administrative expenses that will help to ensure that existing applications are evaluated and processed in a timely fashion by HCS D's contractor, Public Partnerships LLC. These funds will also help the agency to erect and manage an ongoing eviction prevention and diversion strategy, involving agency programs and cooperation with local service providers, and support procurement.

Approved funding supports the establishment of 14 permanent positions (9.00 FTE) at a cost of \$1,824,089 Other Funds; these will support policy development, investment prioritization, and program administration. While the agency's work related to eviction prevention and diversion is anticipated to be permanent, the revenue source supporting these positions is not; HCS D will need to look to federal or other non-General Fund sources to support these positions in the 2023-25 biennium and beyond. The positions and associated activities are as follows:

- Operations and Policy Analyst 4 to serve as a legal and policy lead (0.67 FTE)
- Operations and Policy Analyst 4 to manage program compliance (0.63 FTE)
- Program Analyst 3 for eviction prevention and diversion program administration (0.63 FTE)
- Program Analyst 2 for local partner training and technical assistance (0.67 FTE)
- Program Analyst 2 for local partner training and technical assistance (0.63 FTE)
- Program Analyst 2 for eviction prevention and diversion program administration (0.67 FTE)
- Project Manager 2 for eviction prevention and diversion program administration (0.63 FTE)
- Program Analyst 1 for eviction prevention and diversion program administration (0.63 FTE)
- Procurement and Contract Specialist 2 to initiate and manage contract and grant agreements with local partners (0.67 FTE)
- Procurement and Contract Specialist 2 to initiate and manage contract and grant agreements with local partners (0.63 FTE)
- Procurement and Contract Specialist 3 to initiate and manage contract and grant agreements with local partners (0.67 FTE)
- Operations and Policy Analyst 3 to manage stakeholder engagement, outreach, and coordinate implementation of programs (0.63 FTE)
- Research Analyst 3 to conduct program evaluation (0.67 FTE)
- Information Systems Specialist 4 for software and information systems platform management (0.63 FTE)

Local Emergency Rental Assistance Programs and Eviction Prevention and Diversion Services: \$100,000,000 General Fund is approved as one-time for HCSD to partner with local service providers in meeting the needs of tenants, including rental assistance, help with late fees, or other financial assistance that may be needed to maintain tenant stability. Providers and services are likely to include a mix of the following:

- Community Action Agencies for emergency housing assistance and eviction diversion strategies distributed based on a needs-based formula that accounts for oversubscription of local federal Emergency Rental Assistance programs, specifically in Lane and Multnomah Counties, to ensure all existing applications are funded.
- Community-based organizations that partner with the Oregon Health Authority, to provide outreach and engagement activities including case management and support services that may also include rental assistance and eviction diversion. Funds will be focused on partner organizations that serve the most vulnerable Oregonians at highest risk of eviction, in a culturally responsive way, and those who are providing OERAP housing stability services. Organizations could include Unite Oregon.
- Organizations that provide eviction prevention and housing stability services to tenants, and organizations that provide coordination and support for tenants seeking to access assistance and services, such as 211, Springfield Eugene Tenant Association, centralized call centers, and others.
- New partners that design and build culturally responsive eviction interventions, including the Oregon Worker Relief Coalition (through a fiscal sponsor: Seeding Justice).

In addition, these funds will be used to support planning and sharing of best practices that will inform the development of best practices for eviction prevention, both immediately and in 2022. The amount approved also includes \$2,000,000 for HCSD to contract with Portland State University (Homeless Research Action Collaborative and other university researchers) to analyze further data on eviction diversion programs. This work will be used to inform policy decisions and identify best practices as HCSD seeks to develop and deploy state guidance around this issue and its contribution to homelessness. HCSD also intends to provide technical assistance to grantees through a nationally recognized vendor, ICF, and provide planning grants to support fiscal year 2022 prevention strategies. A portion of funds will be held back for eviction prevention strategies in fiscal year 2022.

Landlord Guarantee Program: \$10,000,000 Other Funds expenditure limitation is approved on a one-time basis for a grant to Home Forward to supplement the Landlord Guarantee Program created SB 278 (2021) to compensate landlords who can demonstrate that they accumulated nonpayment balances while they delayed termination notices or eviction proceedings. The approved amount includes \$1,000,000 (10%) for Home Forward's administrative costs or those of its subcontractors; separate accounting and reporting mechanisms are to be maintained for non-administrative program expenses.

Department of Education

The Joint Committee approved \$2 million General Fund on a one-time basis to provide funding for the East Metro Outreach, Prevention, and Intervention (OPI) program. The Department's Youth Development Division will assist the City of Gresham to support program implementation

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and evaluation. OPI will help provide services aimed at decreasing youth violence, building community, and demonstrating that investments in mentoring and culturally-responsive programs can improve public safety outcomes.

Higher Education Coordinating Commission

As part of the drought relief package, the Joint Committee approved a one-time appropriation of \$250,000 General Fund, as part of the Public University Statewide Programs budget unit, for distribution to Oregon State University for the Oregon Climate Change Research Institute for Oregon Climate Services research. One-time funding for four additional efforts was also approved:

- \$500,000 General Fund for distribution to Oregon State University Extension Service to provide technical assistance to small and underrepresented farmers and ranchers in accessing state and federal assistance programs.
- \$500,000 General Fund for distribution to Oregon State University Extension Service to provide education, marketing, and technical assistance for drought resistant crops and conservation and efficiency infrastructure.
- \$250,000 General Fund for distribution to Oregon State University Extension Service to work closely with commodity commissions to survey producers around the state.
- \$250,000 General Fund for distribution to the Oregon State University College of Agricultural Sciences to conduct soil health research.

Oregon Health Authority

The bill appropriates \$19 million General Fund to the Oregon Health Authority (OHA) for a one-time increase in payments to dental care providers to support costs associated with maintaining access and service levels for medical assistance program enrollees. OHA will distribute this funding consistent with a methodology recommended by dental care and coordinated care organizations and will require each organization to submit a follow-up report demonstrating how the funds were spent to meet the intent of the appropriation. To pay for this cost, the bill eliminates a related \$19 million special purpose appropriation made to the Emergency Board.

Department of Human Services

The Joint Committee approved \$18,238,662 General Fund to the Oregon Department of Human Services for a one-time, 12-month package that is expected to support up to 1,200 Afghan individuals and families paroled into the United States through the U.S. State Department's Afghan Placement and Assistance program. The package includes \$5,251,500 for short-term food and shelter, \$2,914,286 for case management services, \$5,961,600 for rental assistance, \$807,600 for culturally specific assistance and interpretation classes, and \$2,890,000 for immigration and legal services. Also included is \$413,676 for new limited-duration positions: two Operations and Policy Analyst 3 positions (1.16 FTE) in the Self-Sufficiency program (SSP) to coordinate long-term housing, and develop a statewide culturally specific refugee support infrastructure through training, coordination, and capacity building; and, two Administrative Specialist 2 positions (0.50 FTE) in Central Services-Emergency Management Unit to serve as shelter liaisons.

Department of Agriculture

The Joint Committee approved \$5 million total funds to initiate efforts to suppress grasshopper and cricket outbreaks impacting farmers across Oregon due to drought conditions. The one-time funding includes \$4 million of General Fund and \$1 million of constitutionally dedicated Measure 76 Lottery Funds. The Measure 76 Lottery Funds will be used to hire 10 limited duration positions (4.76 FTE) that will conduct the survey work in the early spring to determine the location of grasshopper and cricket populations as well as develop treatment plans and GIS mapping to assist landowners with the appropriate treatment application.

The General Fund provided includes approximately \$3.8 million to be made available for a cost-share program, allowing private landowners to get financial assistance from the Department for the expense of treatment, in order to maximize participation in suppression efforts. Additional General Fund of \$192,241 is provided for a limited duration Program Analyst 3 position (0.75 FTE) to assist with the cost-share program establishment, implementation, and oversight.

A one-time General Fund appropriation of \$40 million was approved by the Joint Committee to deposit into the Oregon Agricultural Disaster Relief Fund, for the establishment of a forgivable loan program to assist farming and ranching producers who have sustained crop losses due to drought and other disasters. At least \$36 million of the investment will be available for forgivable loans, with 14% of the funding allocated for making loans to persons residing, farming, or ranching in Jefferson County. Up to \$4 million (or 10%) of the program total is anticipated for administrative costs. All moneys remaining in the fund on June 30, 2023 are to be deposited in the General Fund.

The budget measure also includes a corresponding \$40 million Other Funds expenditure limitation to distribute loans out of the fund. The Department anticipates hiring four limited duration positions (3.00 FTE), an Operations and Policy Analyst 3, a Program Analyst 3, Accountant 3, and Administrative Specialist 1 to establish rules, providing funding coordination, oversight, outreach, and assistance to landowners. The agency does not have experience operating a loan program, so a portion of the administrative costs includes funding to contract with local and regional lending organizations to rely on their expertise to distribute the loans more efficiently and effectively. If the full \$4,000,000 is not needed for administration, the remaining funds are to be used to make additional loans.

Oregon Watershed Enhancement Board

The Joint Committee approved a total of \$3,627,000 General Fund for the Oregon Watershed Enhancement Board (OWEB) to implement a program providing matching grants to irrigation districts to support investments in irrigation modernization projects and for the establishment of three limited-duration positions (0.70 FTE) to provide program administration support. Of the total funding provided, \$217,850 is budgeted for program administration, including personal services costs, \$100,000 is budgeted for contracted facilitation services for local collaborative processes, and the remaining funding is for program grants. Of the grant funding, \$2 million is appropriated for projects in the North Unit Irrigation District in Jefferson County. Grant funding is intended for projects that conserve water pursuant to Oregon's Conserved Water Act. Grants for water conservation projects (e.g. piping or canal lining) should be projects to protect or restore natural watershed or ecosystem functions in order to improve stream flows.

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Two General Fund appropriations of \$1 million (\$2 million total) were approved for drought resilience projects in Jefferson and Klamath Counties. The funding supports the expansion of three limited-duration positions (0.21 FTE) established by other legislative actions, contract services for convening local discussions to determine locally-driven solutions for drought resiliency, and competitive grants to support resiliency and use reduction projects.

The Joint Committee approved \$3 million General Fund for OWEB to create a program providing grants for livestock watering well and construction of off-channel water facilities in Klamath County. Program funding includes expansion of three limited-duration positions (0.86 FTE) established by other legislative actions. Of the total appropriation, \$266,500 supports the administration and operation of the program, with the remaining \$2,733,500 available for grants. The purpose of the grants is to help defer the cost for irrigated pasture owners to move livestock watering facilities away from riparian areas, minimizing grazing impacts to riparian areas and the dependency on in-stream water sources.

The bill also includes of \$3 million General Fund for distribution to the Jefferson County Soil and Water Conservation District to support stewardship practices on irrigated land that is at high risk for erosion and soil degradation, and to limit proliferation of noxious and invasive weeds. These practices include, but are not limited to, the creation of shelter belts and wind breaks, and rotating drought adapted crops.

Water Resources Department

Drought relief package budget components approved for the Water Resources Department (WRD) include a one-time appropriation of \$300,000 General Fund to contract for a statewide drought vulnerability assessment for both instream and out-of-stream needs. The assessment is primarily intended to examine the drought vulnerability of agriculture, environmental ecosystem, and domestic uses in the near term.

The Joint Committee approved a one-time appropriation of \$3,750,000 General fund to capitalize the Water Well Abandonment, Repair, and Replacement Fund. A corresponding increase in Other Funds expenditure limitation is provided to the agency for the expenditure of the monies from the fund and the establishment of three limited-duration positions (1.88 FTE) for program administration, technical evaluations, and reporting. The fund allows for WRD to provide financial assistance to abandon, repair, or replace, domestic wells due to deficiencies in well construction, income limitations of well owners, declining ground water levels, conformity with resource management, and natural disasters.

It is the intent of the Legislature that the Department prioritize the available funding in the Water Well Abandonment, Repair, and Replacement Fund, for assistance to persons of lower or moderate income for domestic wells that are in an area of, and recently impacted by, drought or wildfire. Additionally, eligible assistance under the program should include those costs incurred as of the effective date of the program. Should statute need amending to support the use of the funding to address the timely delivery of financial aid to those persons recently impacted by drought or wildfire as described here, the Legislature will seek to address those changes during the 2022 legislative session.

In response to water theft tied to the proliferation of illegal cannabis grows, the Joint Committee approved \$5 million General Fund to pay for 29 permanent, full-time positions (18.13 FTE) to expand the agency's capacity related to water rights enforcement activities. Fourteen of the positions will be used as Assistant Watermasters, with at least six of those stationed in the southwest region of Oregon where cannabis issues

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are most prevalent. Two administrative specialist positions will be used to provide field support. A dedicated enforcement section will be established that includes a section manager, four enforcement and compliance staff, along with an enforcement and compliance order specialist. The enforcement section will be in Salem and provide support for field staff as well as coordination with local code enforcement programs, other state agencies, and state and county law enforcement.

Policy and communication programs will be enhanced with the addition of a policy analyst to primarily deal with cannabis enforcement policy and potential legislation related to cannabis issues and the addition of a public affairs specialist to enhance public outreach. A software engineer position and an information technology system support analyst position, along with \$827,000 for contracted information technology services, will be used to expand and develop technology solutions to aid operational and enforcement activities. Other supporting positions include a hydrologist to develop methodologies for and train enforcement staff in performing reconnaissance for illegal cannabis operations using remotely sensed data; a hydrographer position to address workload issues; and an administrative specialist to help alleviate workload in the agency administration program.

Criminal Justice Commission

The bill includes a one-time General Fund appropriation of \$20 million for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established in SB 1544 (2018). Monies in this fund are to provide grants to local governments to assist with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations. A corresponding \$20 million Other Funds expenditure limitation is provided for the Commission to distribute the grants out of the fund.

Adjustments to 2019-21 Budgets

Long Term Care Ombudsman

For the 2019-21 biennium, the Joint Committee approved a net-zero change moving \$75,148 General Fund between the agency's two General Fund appropriations, which supports final accounting and budget close-out adjustments for the biennium ending June 30, 2021.

Senate Bill 5561

Sponsored by Senator COURTNEY

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure as introduced.

- Appropriates moneys from General Fund to specified state agencies for specified expenses.
- Modifies certain biennial appropriations made from General Fund to specified state agencies.
- Limits biennial expenditures from specified moneys collected or received by specified state agencies.
- Modifies limitations on expenditures for certain biennial expenses for specified state agencies.
- Declares emergency, effective on passage.

A BILL FOR AN ACT

Relating to state financial administration; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

EMERGENCY BOARD

SECTION 1. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 167 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation for the state's natural disaster prevention, preparedness, response and recovery activities, is decreased by \$98,725,000.

SECTION 2. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 265 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Oregon Health Authority for dental rates for medical assistance programs, is decreased by \$19,000,000.

HOUSING

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 76, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for expenditures and activities to respond to the COVID-19 public health emergency and its economic impacts, is increased by \$115,000,000.

SECTION 4. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2023, as the maximum limits for payment of expenses by the Housing and Community Services Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Housing and Community Services

Department, for the following purposes:

- (1) Oregon Emergency Rental Assistance Program..... \$100,000,000
- (2) Program delivery expenses related to expediting and enhancing Oregon Emergency Rental Assistance Program application evaluation and payment \$ 5,000,000
- (3) Grant to Home Forward for distributions to compensate landlords pursuant to section 9, chapter 420, Oregon Laws 2021 \$ 10,000,000

SECTION 4a. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$100,000,000, for local emergency rental assistance programs and eviction prevention and diversion services.

DROUGHT

SECTION 5. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Agriculture, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$40,000,000, for deposit into the Oregon Agricultural Disaster Relief Fund established under section 5, chapter _____, Oregon Laws 2021 (second special session) (Enrolled Senate Bill 892).

SECTION 6. Notwithstanding any other law limiting expenditures, the amount of \$40,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Agriculture from the State Oregon Agricultural Disaster Relief Fund established under section 5, chapter _____, Oregon Laws 2021 (second special session) (Enrolled Senate Bill 892).

SECTION 7. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Agriculture, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$4,000,000, for grasshopper and cricket suppression efforts.

SECTION 8. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 600, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Department of Agriculture for the Oregon Plan, to be used for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$1,000,000, for grasshopper and cricket suppression efforts.

SECTION 9. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following irrigation districts:

NOTE: Matter in boldfaced type in an amended section is new; matter [italic and bracketed] is existing law to be omitted. New sections are in boldfaced type.

1	(1) North Unit Irrigation	
2	District.....	\$ 5,500,000
3	(2) Oohoco Irrigation District.....	\$ 214,000
4	(3) Rogue River Valley	
5	Irrigation District.....	\$ 48,000
6	(4) Talent Irrigation District.....	\$ 190,000
7	(5) Medford Irrigation District.....	\$ 135,000
8	(6) Deschutes Basin Board	
9	of Control.....	\$ 36,000

10 **SECTION 10.** In addition to and not in lieu of any other appropriation, there is appro-
 11 priated to the Oregon Department of Administrative Services, for the biennium ending June
 12 30, 2023, out of the General Fund, the following amounts for distribution to the following
 13 cities and counties to provide domestic and community well assistance:

14	(1) Prairie City.....	\$ 400,000
15	(2) City of Sodaville.....	\$ 60,000
16	(3) Jackson County.....	\$ 954,800
17	(4) Deschutes County.....	\$ 585,200

18 **SECTION 11.** In addition to and not in lieu of any other appropriation, there is appro-
 19 priated to the Oregon Department of Administrative Services, for the biennium ending June
 20 30, 2023, out of the General Fund, the amount of \$4,000,000, for distribution to the Klamath
 21 Project Drought Response Agency for irrigation district assistance.

22 **SECTION 12.** In addition to and not in lieu of any other appropriation, there is appro-
 23 priated to the Oregon Department of Administrative Services, for the biennium ending June
 24 30, 2023, out of the General Fund, the amount of \$4,000,000, for distribution to Klamath
 25 County to provide domestic and community well assistance.

26 **SECTION 13.** In addition to and not in lieu of any other appropriation, there is appro-
 27 priated to the Oregon Department of Administrative Services, for the biennium ending June
 28 30, 2023, out of the General Fund, the following amounts for distribution to the Klamath
 29 Tribes for the following purposes:

30	(1) Aquatic resource inventory	
31	and restoration work to	
32	determine the impact of	
33	wildfire and drought on	
34	Sprague River tributaries	
35	and Klamath Lake	\$ 475,000
36	(2) Cultural resource inventory	
37	and assessment of lands	
38	impacted by the Bootleg Fire ...	\$ 1,500,000
39	(3) Adaptation to chronic	
40	drought and persistent fire	
41	conditions, including	
42	wildlife management and	
43	game enforcement; wildfire	
44	restoration, monitoring and	
45	risk reduction; and forest	

1	management and restoration....	\$ 6,600,000
2	(4) Emergency management	
3	staffing and equipment	\$ 1,100,000

4 **SECTION 14.** In addition to and not in lieu of any other appropriation, there is appro-
 5 priated to the Oregon Department of Administrative Services, for the biennium ending June
 6 30, 2023, out of the General Fund, the amount of \$10,000,000, for distribution to the Oregon
 7 Worker Relief Coalition for direct payments to agricultural workers who miss work due to
 8 extreme heat or smoke.

9 **SECTION 15.** In addition to and not in lieu of any other appropriation, there is appro-
 10 priated to the Oregon Department of Administrative Services, for the biennium ending June
 11 30, 2023, out of the General Fund, the amount of \$1,500,000, for distribution to the Oregon
 12 Community Food Systems Network to provide grants to small-scale farmers impacted by
 13 drought, heat or wildfire, who are unable to access federal disaster relief funds or loans from
 14 the Oregon Agricultural Disaster Relief Fund established under section 5, chapter _____,
 15 Oregon Laws 2021 (second special session) (Enrolled Senate Bill 892).

16 **SECTION 16.** Notwithstanding any other provision of law, the General Fund appropriation
 17 made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon
 18 Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs,
 19 is increased by \$250,000, for distribution to Oregon State University for the Oregon Climate
 20 Change Research Institute for Oregon Climate Service research.

21 **SECTION 17.** Notwithstanding any other provision of law, the General Fund appropriation
 22 made to the Higher Education Coordinating Commission by section 1 (9), chapter 660, Oregon
 23 Laws 2021, for the biennium ending June 30, 2023, for statewide public services, is increased
 24 by the following amounts for the following purposes:

- 25 (1) \$500,000 for distribution to the Oregon State University Extension Service to provide
 26 technical assistance to small-scale farmers and ranchers in accessing state and federal as-
 27 sistance programs.
- 28 (2) \$500,000 for distribution to the Oregon State University Extension Service to provide
 29 education, marketing and technical assistance for drought-resistant crops and conservation
 30 and efficiency infrastructure.
- 31 (3) \$250,000 for distribution to the Oregon State University Extension Service to work
 32 closely with commodity commissions to survey producers around the state.
- 33 (4) \$250,000 for distribution to the Oregon State University College of Agricultural Sci-
 34 ences to conduct soil health research.

35 **SECTION 18.** In addition to and not in lieu of any other appropriation, there is appro-
 36 priated to the Water Resources Department, for the biennium ending June 30, 2023, out of
 37 the General Fund, the amount of \$300,000, to contract for a statewide drought vulnerability
 38 assessment.

39 **SECTION 19.** In addition to and not in lieu of any other appropriation, there is appro-
 40 priated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023,
 41 out of the General Fund, the amount of \$1,627,000, to provide matching grants to irrigation
 42 districts to support investments in irrigation modernization projects.

43 **SECTION 19a.** In addition to and not in lieu of any other appropriation, there is appro-
 44 priated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023,
 45 out of the General Fund, the amount of \$2,000,000, to provide matching grants to North Unit

1 Irrigation District to support investments in irrigation modernization projects.

2 SECTION 20. In addition to and not in lieu of any other appropriation, there is appro-
3 priated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023,
4 out of the General Fund, the amount of \$1,000,000, to provide grants for drought resiliency
5 projects in Jefferson County.

6 SECTION 21. In addition to and not in lieu of any other appropriation, there is appro-
7 priated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023,
8 out of the General Fund, the amount of \$3,000,000, to provide grants for livestock watering
9 wells and construction of off-channel water facilities in Klamath County.

10 SECTION 22. In addition to and not in lieu of any other appropriation, there is appro-
11 priated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023,
12 out of the General Fund, the amount of \$1,000,000, to provide grants for drought resiliency
13 work in Klamath County.

14 SECTION 23. In addition to and not in lieu of any other appropriation, there is appro-
15 priated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023,
16 out of the General Fund, the amount of \$3,000,000, for distribution to the Jefferson County
17 Soil and Water Conservation District to support stewardship practices on irrigated land that
18 is at high risk for erosion and soil degradation, and to limit proliferation of noxious and
19 invasive weeds.

20 SECTION 23a. In addition to and not in lieu of any other appropriation, there is appro-
21 priated to the Water Resources Department, for the biennium ending June 30, 2023, out of
22 the General Fund, the amount of \$3,750,000, for deposit into the Water Well Abandonment,
23 Repair and Replacement Fund established by ORS 537.766.

24 SECTION 23b. Notwithstanding any other law limiting expenditures, the limitation on
25 expenditures established by section 3 (4), chapter 665, Oregon Laws 2021, for the biennium
26 ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or
27 other revenues, including Miscellaneous Receipts and including federal funds received under
28 cooperative agreements with or contracts from the Bureau of Reclamation of the United
29 States Department of the Interior, the United States Army Corps of Engineers, the United
30 States Geological Survey, the Bonneville Power Administration and the National Fish and
31 Wildlife Foundation, but excluding lottery funds and federal funds not described in section
32 3, chapter 665, Oregon Laws 2021, collected or received by the Water Resources Department,
33 for technical services, is increased by \$3,750,000, for authorized expenditures of moneys de-
34 posited in the Water Well Abandonment, Repair and Replacement Fund established by ORS
35 537.766.

36
37 CANNABIS ENFORCEMENT

38 SECTION 24. In addition to and not in lieu of any other appropriation, there is appro-
39 priated to the Oregon Criminal Justice Commission, for the biennium ending June 30, 2023,
40 out of the General Fund, the amount of \$20,000,000, for deposit into the Illegal Marijuana
41 Market Enforcement Grant Program Fund established under section 15, chapter 103, Oregon
42 Laws 2018.

43 SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on
44 expenditures established by section 3, chapter 379, Oregon Laws 2021, for the biennium end-

1 ing June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other
2 revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds,
3 collected or received by the Oregon Criminal Justice Commission, is increased by \$20,000,000,
4 for additional grants under the Illegal Marijuana Market Enforcement Grant Program es-
5 tablished under section 13, chapter 103, Oregon Laws 2018.

6 SECTION 26. In addition to and not in lieu of any other appropriation, there is appro-
7 priated to the Water Resources Department, for the biennium ending June 30, 2023, out of
8 the General Fund, the amount of \$5,000,000, for the expansion and enhancement of water
9 rights enforcement activities.

10
11 OTHER

12
13 SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation
14 made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the
15 biennium ending June 30, 2023, for health systems, health policy and analytics, and public
16 health, is increased by \$19,000,000, for increasing payments to dental care providers for
17 medical assistance program costs.

18 SECTION 28. Notwithstanding any other provision of law, the General Fund appropriation
19 made to the Department of Human Services by section 1 (3), chapter 606, Oregon Laws 2021,
20 for the biennium ending June 30, 2023, for self-sufficiency programs, is increased by
21 \$12,876,072, for case management services, rental assistance, immigration and legal services,
22 and interpretation classes for refugees from Afghanistan.

23 SECTION 29. Notwithstanding any other provision of law, the General Fund appropriation
24 made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021,
25 for the biennium ending June 30, 2023, for central services, is increased by \$5,362,590, to
26 provide short-term food and shelter for refugees from Afghanistan.

27 SECTION 30. In addition to and not in lieu of any other appropriation, there is appro-
28 priated to the Oregon Business Development Department, for the biennium ending June 30,
29 2023, out of the General Fund, the amount of \$10,000,000, for distribution to the Oregon
30 Tourism Commission to support a program to provide grants to outdoor recreation outfitters
31 and guides financially impacted by restrictions related to the COVID-19 pandemic or by ser-
32 vice disruptions related to drought or wildfire.

33 SECTION 31. In addition to and not in lieu of any other appropriation, there is appro-
34 priated to the Department of Education, for the biennium ending June 30, 2023, out of the
35 General Fund, the amount of \$2,000,000, for youth development programs for the East Metro
36 Outreach, Prevention, and Intervention (EMOPI) program.

37 SECTION 32. In addition to and not in lieu of any other appropriation, there is appro-
38 priated to the Oregon Department of Administrative Services, for the biennium ending June
39 30, 2023, out of the General Fund, the amount of \$14,000,000, for equal distribution to the
40 Cities of Albany, Ashland, Beaverton, Bend, Corvallis, Eugene, Grants Pass, Gresham,
41 Hillsboro, Medford, Portland, Redmond, Salem and Springfield, for programs or services that
42 address housing insecurity, lack of affordable housing or homelessness.

43 SECTION 33. Notwithstanding any other provision of law, the General Fund appropriation
44 made to the Long Term Care Ombudsman by section 1 (1), chapter 521, Oregon Laws 2019,
45 for the biennium ending June 30, 2021, for general program and services provided to care

1 facility residents, is decreased by \$75,148.

2 **SECTION 34.** Notwithstanding any other provision of law, the General Fund appropriation
3 made to the Long Term Care Ombudsman by section 1 (2), chapter 521, Oregon Laws 2019,
4 for the biennium ending June 30, 2021, for public guardian and conservator program, is in-
5 creased by \$75,148.

6 **SECTION 35.** In addition to and not in lieu of any other appropriation, there is appro-
7 priated to the Oregon Department of Administrative Services, for the biennium ending June
8 30, 2023, out of the General Fund, the amount of \$5,000,000, for distribution to the Port of
9 Portland to support an Oregon mass timber modular housing prototype project.

10
11 **CAPTIONS**

12
13 **SECTION 36.** The unit captions used in this 2021 second special session Act are provided
14 only for the convenience of the reader and do not become part of the statutory law of this
15 state or express any legislative intent in the enactment of this 2021 second special session
16 Act.

17
18 **EMERGENCY CLAUSE**

19
20 **SECTION 37.** This 2021 second special session Act being necessary for the immediate
21 preservation of the public peace, health and safety, an emergency is declared to exist, and
22 this 2021 second special session Act takes effect on its passage.

23

HB 5202 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date: 02/28/22

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 2 - Girod, Thomsen

House Vote

Yeas: 8 - Breese-Iverson, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

Nays: 3 - Bynum, Reschke, Stark

Prepared By: Laurie Byerly, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Emergency Board

2021-23

Various Agencies

2021-23

This summary has not been adopted or officially endorsed by action of the committee.

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Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Land Use Board of Appeals</u>				
General Fund	\$ 2,590,340	\$ 2,686,644	\$ 96,304	3.7%
<u>State Marine Board</u>				
Other Funds	\$ 30,067,889	\$ 31,401,106	\$ 1,333,217	4.4%
Federal Funds	\$ 6,598,631	\$ 6,659,930	\$ 61,299	0.9%
<u>Department of Parks and Recreation</u>				
General Fund	\$ 316,480	\$ 327,774	\$ 11,294	3.6%
Lottery Funds	\$ 115,754,208	\$ 118,007,753	\$ 2,253,545	1.9%
Other Funds	\$ 125,550,478	\$ 127,958,102	\$ 2,407,624	1.9%
Federal Funds	\$ 22,802,629	\$ 22,854,464	\$ 51,835	0.2%
<u>Department of State Lands</u>				
General Fund	\$ 1,060,000	\$ 123,060,000	\$ 122,000,000	11509.4%
Other Funds	\$ 51,393,568	\$ 53,226,664	\$ 1,833,096	3.6%
Federal Funds	\$ 2,933,955	\$ 2,990,902	\$ 56,947	1.9%
<u>Water Resources Department</u>				
General Fund	\$ 67,616,215	\$ 69,089,805	\$ 1,473,590	2.2%
Other Funds	\$ 125,633,596	\$ 125,596,247	\$ (37,349)	0.0%
Federal Funds	\$ 725,000	\$ 737,366	\$ 12,366	1.7%
<u>Watershed Enhancement Board</u>				
General Fund	\$ 32,047,000	\$ 52,526,718	\$ 20,479,718	63.9%
Lottery Funds	\$ 94,379,136	\$ 94,776,334	\$ 397,198	0.4%
Other Funds	\$ 14,863,984	\$ 29,863,984	\$ 15,000,000	100.9%
Federal Funds	\$ 48,127,768	\$ 48,251,444	\$ 123,676	0.3%
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,031,811,689	\$ 999,177,650	\$ (32,634,039)	-3.2%
General Fund Debt Service	\$ 105,285,474	\$ 105,180,474	\$ (105,000)	-0.1%
Other Funds	\$ 950,301,340	\$ 1,026,632,349	\$ 76,331,009	8.0%
Other Funds Debt Service	\$ 700,870	\$ 805,870	\$ 105,000	15.0%

Oregon Watershed Enhancement Board

A \$239,000 one-time General Fund appropriation to the Oregon Watershed Enhancement Board (OWEB), the authorization to establish a limited duration position (0.67 FTE), and the extension of an existing position (0.36 FTE) was approved to support the OWEB administration of drought relief programs and funding as provided by chapter 4, Oregon Laws 2021. The appropriated amount includes funding for the direct position costs and position associated services and supplies costs.

The Subcommittee approved a one-time General Fund appropriation of \$5,203,786 to OWEB and the authorization to establish a limited duration position (0.63 FTE), for the purpose of creating a grant program to provide funding for on the ground actions supporting the recovery of natural resource lands impacted by the 2021 wildfire season. These actions include soil stabilization and erosion control, detection and treatment for invasive species, reseeding and replanting, habitat restoration and culvert repair or replacement. \$5 million will be distributed as grants with the remaining funding used to support position and other administrative costs of the program.

A one-time General Fund appropriation of \$10 million for deposit in the Flexible Incentives Account was also provided; a corresponding \$10 million Other Funds expenditure limitation from the account was established along with the authorization to establish a limited duration position (0.63 FTE) and extend the service of a second, existing, limited duration position (0.31 FTE) to support a program providing grants that support the voluntary transfer of water rights to improve legally protected streamflows. This support is supplemental, and additive to the agency's existing water acquisition grant program funded by lottery revenues.

A one-time General Fund appropriation of \$5 million General Fund for deposit in the Oregon Agricultural Heritage Fund was approved along with a corresponding establishment of a \$5 million Other Funds expenditure limitation from the fund and the authorization to establish three limited duration positions (1.57 FTE). The Oregon Agricultural Heritage Fund supports a number of activities including landowner succession planning, financial support for conservation management plans, covenants, and easements, funding for and direct technical assistance leading to those plans, covenants, and easements, administrative costs of the Oregon Agricultural Heritage Commission, and OWEB administrative costs related to working lands conservation programs.

The Subcommittee approved an increase of \$169,937 Lottery Funds expenditure limitation and the establishment of a limited duration, conservation outcomes specialist position (0.63 FTE). This action allows the agency to continue the limited duration position that had been established in the prior biennium but had not previously been continued into the current biennium due to revenue constraints. This position primarily functions to assist in the establishment and maintenance of the structure for monitoring and reporting results and outcomes of investments in watershed restoration.

An increase of \$1 million in the allocation of lottery monies from the Watershed Conservation Operating Fund to the Department of Agriculture via the Oregon Watershed Enhancement Board was approved to support the expenditure of those monies by the Department of Agriculture for grasshopper and cricket suppression efforts as authorized by section 8, chapter 4, Oregon Laws 2021, Second Special Session.

Allocations of Lottery Fund monies deposited in the Watershed Conservation Operating Fund provided to the following agencies, were approved to be increased by the following amounts to support increased expenditures for statewide budget adjustments including compensation changes driven by collective bargaining agreements:

- Department of State Police: \$249,144
- Department of Fish and Wildlife: \$118,337
- Department of Agriculture: \$213,188
- Department of Environmental Quality: \$224,550

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved two budget-neutral fund shifts to utilize remaining fund balances from the Coronavirus Relief Funds (CRF) and American Rescue Plan Act (ARPA) monies provided to the state. Other Funds expenditure limitation of \$74,716,564 for CRF and \$363,582 for ARPA funding is provided, along with a corresponding decrease in General Fund. These federal funds are received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services during the COVID-19 pandemic.

The Subcommittee approved several technical adjustments that shift costs between programs within DOC, including: \$6 million from central administration to operations for repair and maintenance projects; \$131,200 from operations to correctional services for the library services unit; and \$100,000 from central administration to correctional services for the community partner outreach program.

Finally, a one-time General Fund appropriation of \$51,421 was approved for a limited duration part-time Administrative Specialist 1 position (0.25 FTE) that will serve as a liaison for the Gender-Responsive Coordinator position established in the Governor's Office.

Oregon Criminal Justice Commission

The Subcommittee approved a one-time General Fund appropriation of \$300,000 for the legal services pilot program first established by HB 2631 (2019) and then reestablished by HB 4050 (2022) operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

Enrolled House Bill 5202

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending sections 196 and 299, chapter 669, Oregon Laws 2021; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for crime victim and survivor services, is increased by \$2,000,000 for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 557, Oregon Laws 2021, collected or received by the Judicial Department, is increased by \$275,752 for an Elder Justice Innovation grant.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$1,681,331 for housing counseling services.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 14, chapter 603, Oregon Laws 2021, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$1,668,814 to support the implementation of a comprehensive educator professional learning system.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or

ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 665, Oregon Laws 2021, collected or received by the Water Resources Department, for technical services, is decreased by \$435,994 for authorized expenditures of moneys deposited in the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766.

SECTION 142. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 680, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from lottery moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for operating expenses, activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$169,937, for monitoring and reporting conservation outcomes.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 151 (2), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Transportation from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Transportation, for Lake County for rehabilitation of the Lake County Railroad, is decreased by \$3,349,960.

SECTION 144. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$3,349,960 for Lake County for rehabilitation of the Lake County Railroad.

SECTION 145. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Archives Division, is increased by \$120,876 for preservation of legislative records.

SECTION 146. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Elections Division, is increased by \$327,122 for position costs.

SECTION 147. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 35 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation for the implementation of pretrial release under chapter 643, Oregon Laws 2021, is decreased by \$2,500,000.

SECTION 148. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,125,000, to be allocated to the Department of Justice, for the Division of Child Support, for the Child Enforcement Automated System.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is decreased by \$368,453.

SECTION 298. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000 for distribution to the Portland Japanese Garden for the Japan Institute.

SECTION 299. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for distribution to the Oregon International Port of Coos Bay for the Coos Bay Channel Modification Project.

SECTION 300. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for Oregon OSHA, is increased by \$2,900,000, for COVID-19 related costs.

SECTION 301. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 673, Oregon Laws 2021, collected or received by the Department of Environmental Quality, for land quality, is increased by \$56,604, for administration of a mattress stewardship program.

SECTION 302. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$239,000, for administrative costs associated with the distribution of funding and management of programs addressing drought conditions.

SECTION 303. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,203,786, for a program to distribute grants for certain natural resource recovery actions in areas affected by 2021 fires.

SECTION 304. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for deposit in the Flexible Incentives Account established under ORS 541.937, for the purpose of funding a program providing grants in support of voluntary water acquisitions.

SECTION 305. Notwithstanding any other law limiting expenditures, the amount of \$10,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from the Flexible Incentives Account established under ORS 541.937, for a program providing grants in support of voluntary water acquisitions.

SECTION 306. In addition to and not in lieu of any other appropriation, there is appropriated to Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,000,000, for deposit in the Oregon Agricultural Heritage Fund established under ORS 541.978, for the uses described in ORS 541.979.

SECTION 307. Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from the Oregon Agricultural Heritage Fund established under ORS 541.978, for the purposes described in ORS 541.979.

SECTION 308. The allocation made by the Oregon Watershed Enhancement Board to the State Department of Agriculture under section 3, chapter 680, Oregon Laws 2021, from

moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$1,213,188.

SECTION 309. The allocation made by the Oregon Watershed Enhancement Board to the Department of State Police under section 1, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for fish and wildlife activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$249,144.

SECTION 310. The allocation made by the Oregon Watershed Enhancement Board to the State Department of Fish and Wildlife under section 2, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$118,337.

SECTION 311. The allocation made by the Oregon Watershed Enhancement Board to the Department of Environmental Quality under section 4, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$224,550.

SECTION 312. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$50,000,000, to be allocated to the State Forestry Department for cash flow needs.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

NOTE: Section 313 was deleted. Subsequent sections were not renumbered.

SECTION 314. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$7,500,000 for the Strong Start Program.

SECTION 315. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for statewide public services, is increased by \$1,000,000 to support the Oregon State University Extension Service Oregon Bee Project.

SECTION 316. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$700,000 to support the expansion of the University of Oregon College of Education's Oregon Child Abuse Prevalence Study.

SECTION 317. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (7), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for Oregon Health and Science University education and other programs, is increased by \$45,000,000 to support expanded capacity for health care education and pathway programs and to provide tuition assistance and loan repayment to learners from underrepresented communities.

SECTION 318. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services is decreased by \$74,716,564.

SECTION 319. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 95, chapter 669, Oregon Laws 2021, for the biennium

Other funds	Ch. 665 3(2)	+105,615
Water Rights and Adjudications		
General Fund	Ch. 665 1(3)	+126,732
Other funds	Ch. 665 3(3)	+111,914
Technical Services		
General Fund	Ch. 665 1(4)	+496,224
Other funds	Ch. 665 3(4)	+136,360
Federal funds	Ch. 665 4(4)	+12,366
Director's Office		
General Fund	Ch. 665 1(5)	+167,109
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	Ch. 680 5	+227,261
Operations		
General Fund	Ch. 669 69(4)	+36,932
Federal funds	Ch. 680 7(1)	+123,676
Department of State Lands:		
Common School Fund Programs		
Other funds	Ch. 607 1(1)	+725,812
South Slough National Estuarine Research Reserve Operations		
Other funds	Ch. 607 1(3)	+104,813
Federal funds	Ch. 607 3(1)	+56,947
Oregon Wetlands Revolving Fund		
Other funds	Ch. 607 1(5)	+2,471
State Department of Agriculture:		
Administrative and Support Services		
General Fund	Ch. 600 1(1)	+49,296
Other funds	Ch. 600 2(1)	+288,219
Food Safety		
General Fund	Ch. 600 1(2)	+370,952
Other funds	Ch. 600 2(2)	+743,232
Federal funds	Ch. 600 4(2)	+9,384
Natural Resources		
General Fund	Ch. 600 1(3)	+261,712
Other funds	Ch. 600 2(3)	+650,281
Federal funds	Ch. 600 4(3)	+130,283
Market Access		
General Fund	Ch. 600 1(4)	+82,487
Other funds	Ch. 600 2(4)	+457,350
Federal funds	Ch. 600 4(4)	+75,239
Parks and Natural Resources Fund		
Lottery funds	Ch. 600 3	+213,188
Department of Environmental		

Other funds Ch. 442 2(17) +531,656

SECTION 468. Section 299, chapter 669, Oregon Laws 2021, is amended to read:
Sec. 299. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2021, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	Ch. 345 1	-\$16,340
Oregon Department of Administrative Services:		
Chief Operating Office		
Other funds	Ch. 425 2(1)	-41,343
Debt Service		
General Fund	Ch. 425 1(7) 1(6)	-600,308
Chief Financial Office		
Other funds	Ch. 425 2(2)	-57,772
Office of the State Chief Information Officer - Policy		
Other funds	Ch. 425 2(3)	-144,309
Chief Human Resource Office		
Other funds	Ch. 425 2(4)	-124,310
OSCIO - State Data Center - Operations		
Other funds	Ch. 425 2(5)(a)	-877,634
Enterprise Asset Management		
Other funds	Ch. 425 2(6)	-65,117
Enterprise Goods and Services		
Other funds	Ch. 425 2(7)	-1,776,395
Business Services		
Other funds	Ch. 425 2(8)	-1,554,348
Debt Service - ODAS		
Other funds	Ch. 425 2(12)	-2,695,360
ODAS Information Technology		
Other funds	Ch. 425 2(14)	+110,879
Debt Service and Related Costs for Bonds Issued		

Lottery funds	Ch. 665 2	-7,485,210
Oregon Watershed Enhancement Board: Operating Expenses, Activities and Projects		
Lottery funds	Ch. 680 5	-81,602
Department of State Lands:		
Common School Fund Programs		
Other funds	Ch. 607 1(1)	-781,005
South Slough National Estuarine Research Reserve Operations		
Other funds	Ch. 607 1(3)	-453
State Department of Agriculture:		
Administrative and Support Services		
General Fund	Ch. 600 1(1)	-10,120
Other funds	Ch. 600 2(1)	-32,221
Food Safety		
General Fund	Ch. 600 1(2)	-99,522
Other funds	Ch. 600 2(2)	-201,523
Federal funds	Ch. 600 4(2)	-5,700
Natural Resources		
General Fund	Ch. 600 1(3)	-50,185
Other funds	Ch. 600 2(3)	-188,772
Federal funds	Ch. 600 4(3)	-28,785
Market Access		
General Fund	Ch. 600 1(4)	-39,189
Other funds	Ch. 600 2(4)	-154,513
Federal funds	Ch. 600 4(4)	-24,874
Parks and Natural Resources Fund		
Lottery funds	Ch. 600 3	-75,930
Department of Environmental Quality:		
Air Quality		
General Fund	Ch. 673 1(1)	-21,043
Other funds	Ch. 673 2(1)	-363,227
Federal funds	Ch. 673 5(1)	-3,361
Water Quality		
General Fund	Ch. 673 1(2)	-25,425
Other funds	Ch. 673 2(2)	-98,503
Federal funds	Ch. 673 5(2)	-287,782
Land Quality		
Other funds	Ch. 673 2(3)	-400,443
Federal funds	Ch. 673 5(3)	-3,685
Agency Management		
Other funds	Ch. 673 2(4)	-1,250,464
Parks and Natural Resources Fund		

Other funds	Ch. 442 2(5)	-20,692
Modernization Program		
Other funds	Ch. 442 2(6)	-40,581
Special Programs		
Other funds	Ch. 442 2(7)	-664,181
Local Government Program		
Other funds	Ch. 442 2(8)	-807
Driver and Motor Vehicle Services		
Other funds	Ch. 442 2(9)	-367,454
Commerce and Compliance		
Other funds	Ch. 442 2(10)	-16,288
Policy, Data and Analysis		
Other funds	Ch. 442 2(11)	-19,610
Federal funds	Ch. 442 3(3)	-326
Public Transit		
Other funds	Ch. 442 2(12)	-197
Rail		
Other funds	Ch. 442 2(13)	-60,120
Federal funds	Ch. 442 3(5)	-72,556
Transportation Safety		
Other funds	Ch. 442 2(14)	-521
Federal funds	Ch. 442 3(6)	-195
Support Services		
Other funds	Ch. 442 2(15)	-3,221,439
Headquarters		
Other funds	Ch. 442 2(16)	-9,018
Finance and Budget		
Other funds	Ch. 442 2(17)	-1,760,106

SECTION 469. This 2022 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2022 Act takes effect on its passage.

Passed by House March 4, 2022

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Dan Rayfield, Speaker of House

Passed by Senate March 4, 2022

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2022

Approved:

.....M.,....., 2022

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2022

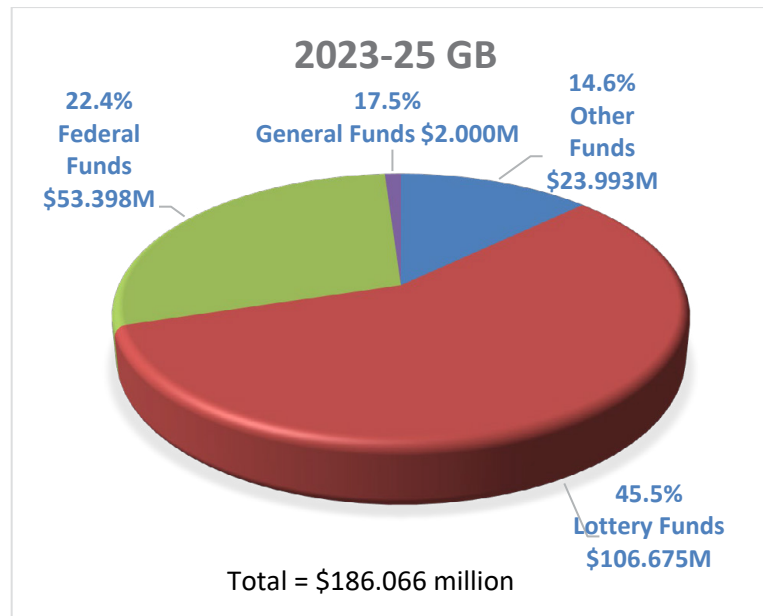
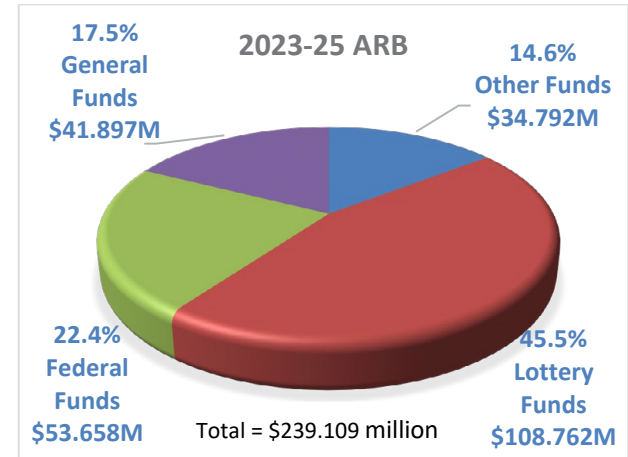
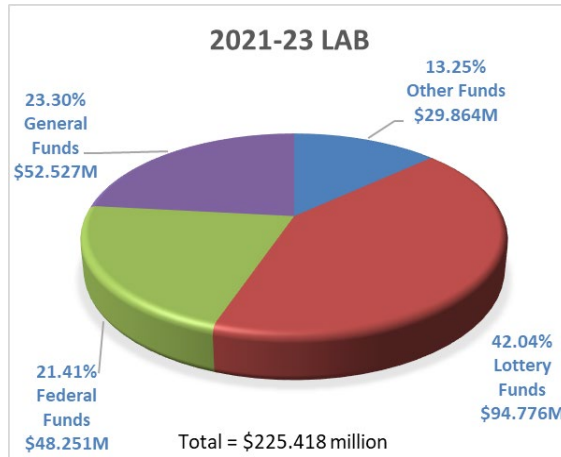
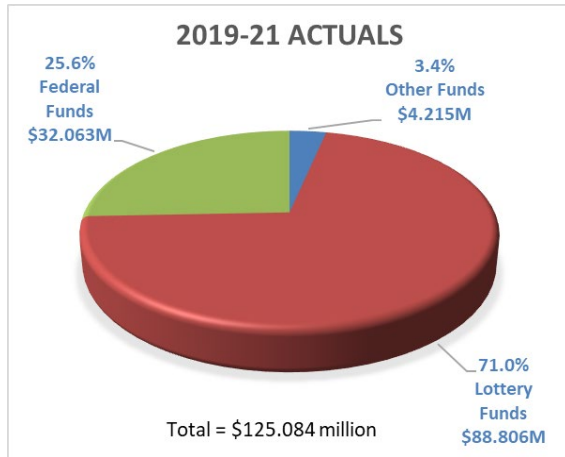
.....
Shemia Fagan, Secretary of State

AGENCY SUMMARY

Agency Summary

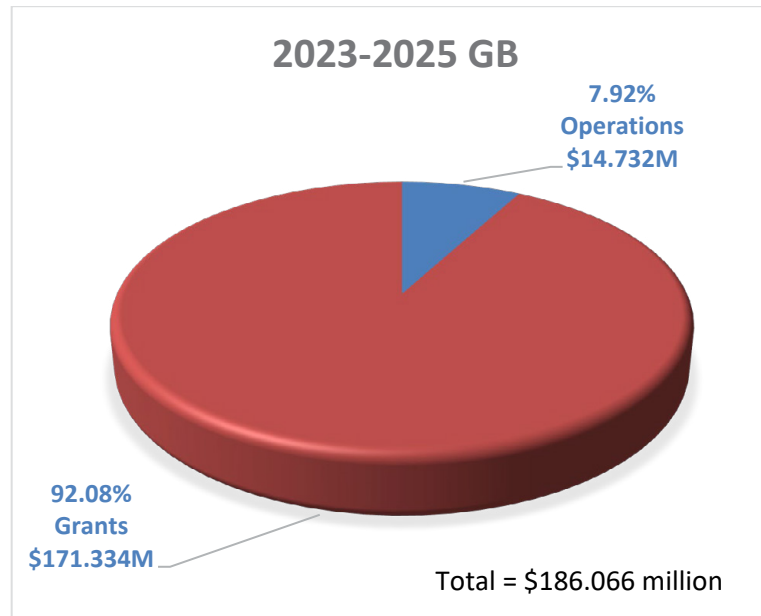
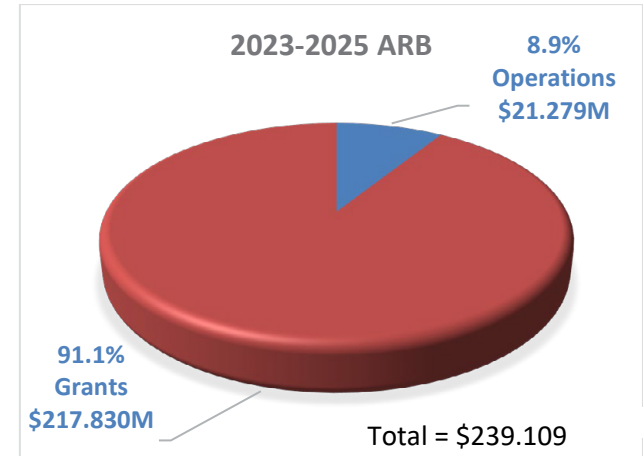
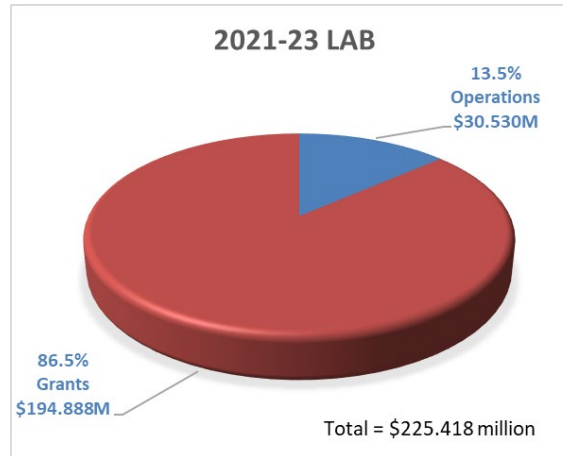
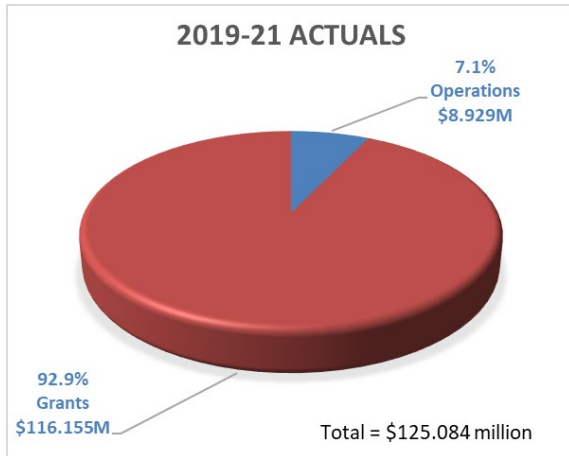
Budget Summary Graphics

Budget Distribution Summary by Fund Type



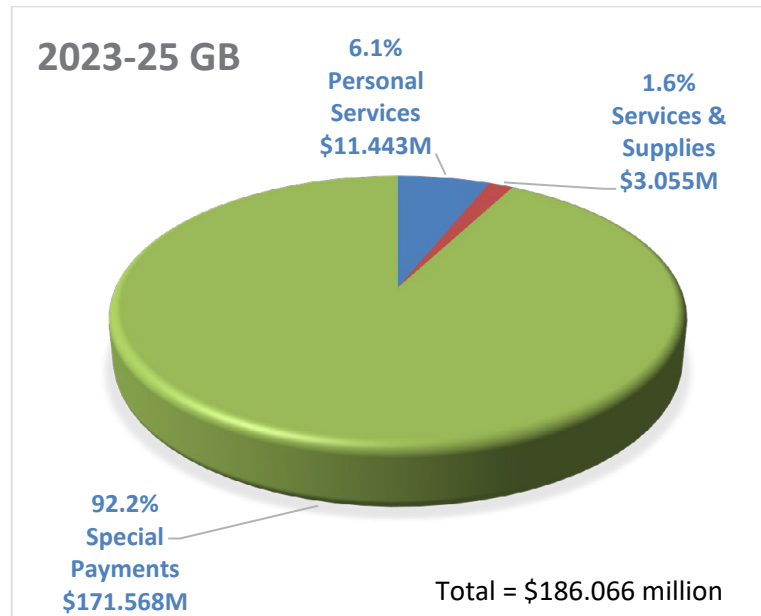
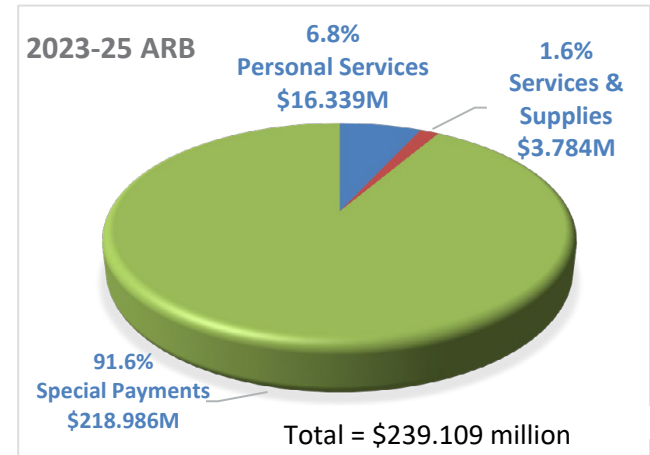
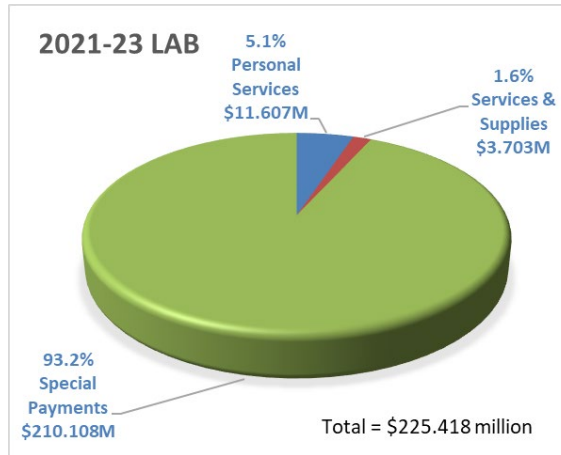
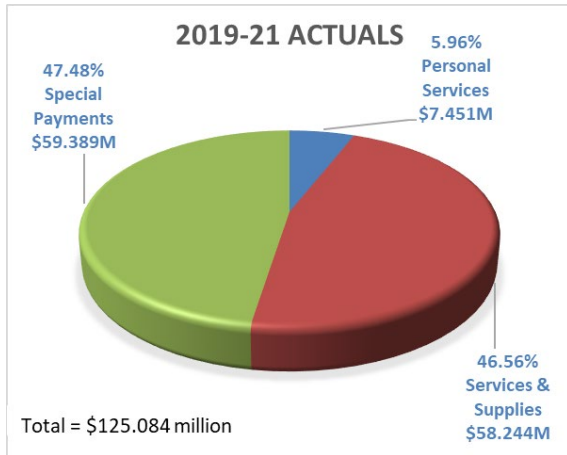
Agency Summary

Budget Distribution Summary by Program Unit



Agency Summary

Budget Distribution Summary by Budget Category



Agency Summary



Mission Statement & Statutory Authority

The mission of the Oregon Watershed Enhancement Board is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. OWEB fulfills this mission by administering grant programs. OWEB programs enable partner organizations to implement voluntary conservation actions that improve overall watershed health and provide habitat restoration.

OWEB Grant Programs

OWEB grant programs support healthy watersheds, protect farms and ranchlands, build local partner capacity, and foster post-fire and drought recovery and resiliency. The agency administers Lottery, General Fund, Federal Fund, and Other Fund dollars as part of its grant programs.

OWEB grants support voluntary conservation activities across the state. Partners include hundreds of local stewardship organizations including watershed councils, soil and water conservation districts, land trusts and other non-governmental organizations; landowners; tribal governments; cities and counties; and schools and universities.

OWEB's funding helps create jobs that benefit local economies and businesses. A 2010 University of Oregon study estimated that 15-24 jobs are generated per \$1 million in grant investments. A 2021 study funded by the National Oceanic and Atmospheric Administration (NOAA) and the Tillamook Estuary Partnership found that each \$1 spent on a large coastal restoration project produced \$1.70 in economic benefits for the state.

Significant Growth

OWEB has experienced a significant increase in workload due to new legislative funding allocations, new state requirements, and growth in new and existing grant programs. As a result, OWEB identified a new organizational structure to fulfill its agency responsibilities and its mission to administer grants for watershed enhancement.

Over the past decade, OWEB's programs have grown and diversified. Traditionally, OWEB has received lottery revenues, federal funds, and salmon license plate dollars for its programs. During the 2021-2023 biennium OWEB received additional funding through General Fund and Other Fund allocations. These allocations support new programs that fund natural disaster recovery, protect working farms and ranches, and restore stream flows. In addition to the budget summary graphics at the beginning of this summary, [Figures A and B](#) at the end of this summary show the growth in positions, OWEB's spending plan, and the number of grant programs over time.

OWEB continuously adapts its programs to reflect and implement state and board priorities and respond to customer feedback. OWEB is currently rolling out an online grant reimbursement payment request process in response to customer feedback and is also exploring opportunities to streamline grant applications. The agency is currently implementing a 2022 board resolution to incorporate climate considerations into grantmaking decisions. Staff

Agency Summary

are conducting outreach to non-traditional partners, including agricultural organizations, non-profit organizations focused on communities of color, and foundations supporting natural resource work, to expand relationships.

New and emerging state and federal requirements affect OWEB and involve resources for implementation. These include state initiatives on operational excellence, strategic plan updates, affirmative action and racial equity, information technology strategic planning and data governance, state-federal land stewardship planning, transitions in human resources, timekeeping and procurement systems, and the transition to Microsoft 365 statewide.

At the federal level, OWEB will be required to provide additional oversight of Pacific Coast Salmon Recovery Fund supported projects to ensure compliance with the National Historic Preservation Act. OWEB will also be responsible to ensure compliance with federal reporting requirements related to the Infrastructure Investment and Jobs Act (IIJA) and ensure compliance with the Build America, Buy America Act enacted as part of the IIJA because OWEB has received IIJA dollars from the National Oceanic and Atmospheric Administration.

The combination of new responsibilities and growth in existing programs has increased agency and staff workload. Workload includes continuous improvement efforts in existing programs, renewed focus on excellent customer service, expanded outreach and engagement, new grant program development, grant application review and evaluation, and on-going grant administration.

OWEB's 2023-2025 Governor's Budget (GB) includes policy option packages (POPs) that will build part of the organization structure needed for OWEB to effectively conduct its work. POPs in OWEB's GB will support staff continuity to administer existing funds for farm and rangeland protection, provide some funding for drought relief programs, and accept federal resources for tide gate work and federal historic preservation requirement compliance.

Statutory Authority: ORS Chapter 541 and Oregon Administrative Rules Chapters 695 and 698, House Bill 5006 (2021), HB 5037 and 5038 (2021), Senate Bill 5561 (2021), and House Bill 5202 (2022).



Agency Strategic Plan, Investment Strategy, and Spending Plan

OWEB Strategic Plan

OWEB adopted its strategic plan in 2018. The plan reflects OWEB's focus on watershed health, diversity and inclusion, farm and rangeland conservation, and shared learning and innovation.

The strategic plan includes the seven priority areas for focus listed below. The agency tracks progress through Key Performance Measures (KPMs) or other outcome measures described below.

Prior to the COVID-19 public health emergency, OWEB staff had been working collaboratively with the board to develop additional measures of progress toward strategic plan objectives. The position responsible for measure development was lost during agency budget reductions. The position was restored in the February 2022 regular legislative session as a limited duration position but is being held vacant for vacancy savings and is not included in

Agency Summary

Priority 1. Broad awareness of the relationship between people and watersheds. Example outcomes:

- Non-traditional partners are involved and engaged in strategic watershed approaches.
- More Oregonians are aware of the impacts of their investment in their watershed and understand why healthy watersheds matter to their family and community.
- *Associated KPM - #3.*

Priority 2. Leaders at all levels of watershed work reflect the diversity of Oregonians. Example outcomes:

- Grantees and partners actively use diversity, equity and inclusion tools and resources to recruit a greater diversity of staff, contractors, board members and volunteers.
- Increased engagement of under-represented communities in OWEB grant programs and programs of our partners.
- *OWEB established a goal to connect with three new partner organizations per quarter and has met that goal every quarter since starting this outreach in March 2022.*

Priority 3. Community capacity and strategic partnerships achieve healthy watersheds. Example outcomes:

- Partners utilize identified best practices and approaches to support community capacity.
- Lessons learned from past capacity investments inform future funding decisions.
- *Associated KPM - #6.GB*

Priority 4. Watershed organizations have access to a diverse and stable funding portfolio. Example outcomes:

- Funding agencies have a shared vision about how to invest strategically in restoration.
- Foundations and corporations are partners in watershed funding efforts.
- *Associated KPM - #2.*

Priority 5. The value of working lands is fully integrated into watershed health. Example outcomes:

- Current and future generations of landowners continue to integrate conservation on their working lands while maintaining economic sustainability.
- Fully functioning working landscapes remain resilient into the future.
- *Associated KPMs - #8, #9, and #10.*

Priority 6. Coordinated monitoring and shared learning to advance watershed restoration effectiveness. Example outcomes:

- Decision-making at all levels is driven by insights derived from data and results.
- Outcomes of investments are tracked as well as outputs.
- *Associated KPMs - #5, #8, #9, #10, and #11.*

Agency Summary

Priority 7. Bold and innovative actions to achieve health in Oregon’s watersheds. Example outcomes:

- Multi-phased, high-complexity, and large geographic footprint restoration projects are underway.
- Communities value an experimental approach to learning and innovation.
- *OWEB currently tracks progress by the percentage of Oregon’s geography that has a strategic action plan associated with an OWEB focused investment partnership, partnership technical assistance strategic plan, or coho business plan to guide conservation and restoration actions.*

Long-Term Investment Strategy

In 2013, OWEB adopted a long-term investment strategy that guides its investments of Lottery, federal and salmon plate funding. The strategy identifies the following four areas for investment:

- Operating Capacity – OWEB provides grants that support the operating costs of effective watershed councils and soil and water conservation districts. Councils and districts are specifically identified in OWEB’s statutes.
- Open Solicitation – OWEB offers responsive grants across the state for competitive proposals based on local ecological priorities.
- Focused Investments – OWEB helps landscape-scale collaborative partnerships achieve collaboratively prioritized ecological outcomes.
- Effectiveness Monitoring – OWEB evaluates and reports on the progress and outcomes of watershed work it supports.

A key part of the strategy includes maintaining operating capacity and open solicitation grants and continuing focused investments with a gradual increase over time.

Biennial Spending Plan

Each biennium, the OWEB Board adopts a spending plan that guides OWEB’s grant investments. The 18-member board adopts the plan after the Oregon Legislature approves OWEB’s biennial budget. The spending plan details the budgeted amount of grant funding available for the various grant offerings that OWEB administers.

The board’s role in spending plan approval is consistent with constitutional and statutory direction. The Oregon Constitution, Article XV, Section 4b, states that the legislature will appropriate no less than 65 percent of lottery dollars slated for watershed restoration to one state agency, and that agency will distribute the funds as grants. Oregon Revised Statute 541.926(2) states that the board shall administer a watershed conservation grant program in accordance with Oregon Plan for Salmon and Watersheds and OWEB statutes, ORS 541.890 to 541.969.



Program Descriptions

OWEB's budget is divided into two programs, Operations and Grants.

Operations

The operations program includes all agency staff, the operations of the agency board, and supporting services such as contracting and services and supplies. The operations program experienced significant growth in the 2021-2023 biennium with the establishment of several new grant programs relating to the protection of farm and ranchlands, disaster recovery, and resiliency.

The operations program staff administer grants, develop, and maintain in-house software systems used by grantees and staff, maintain relationships with grantees, track and report project accomplishments, evaluate grant project outcomes, provide leadership and support to the agency, and support the operations of an 18-member board. Contracted services provide specific expertise to address short term need and allow for shared services with other state agencies for efficiency.

The operations program staff structure is currently divided into five administrative program areas: Grant Program; Monitoring and Reporting; Business Operations; Drought and Klamath Programs; and Director's Office.

Grant Program staff work closely with local partner organizations to coordinate investments. Currently, OWEB offers over 45 different grant programs, some of which have multiple cycles per biennium. Monitoring and Reporting staff track and report accomplishments and outcomes, and provide guidance for landscape assessments, environmental monitoring, and restoration planning. Business Operations staff build and maintain OWEB's in-house grant management information technology systems and oversee the agency's budget, accounting, grant payments, and procurement. Drought and Klamath programs staff oversee drought relief grants as well as special programs and investments in Klamath basin restoration. During the 2021-2023 biennium, this team has also managed post-wildfire recovery grants. The Director's office leads policy and budget development, provides overall direction to the agency, and works closely to support the agency's board.

OWEB maintains a rigorous grant administration process to ensure accountability of public dollars. The agency operates its grant program on a reimbursement basis. Grantees must provide reimbursement requests and attach documentation of expenditures. Due to the complex nature of the projects that OWEB funds, the project management and reimbursement process for any given project may continue for several years until the project is complete and the grantee has completed all required reporting. OWEB staff work closely with grantees and provide a variety of information resources to help grantees provide the correct information.

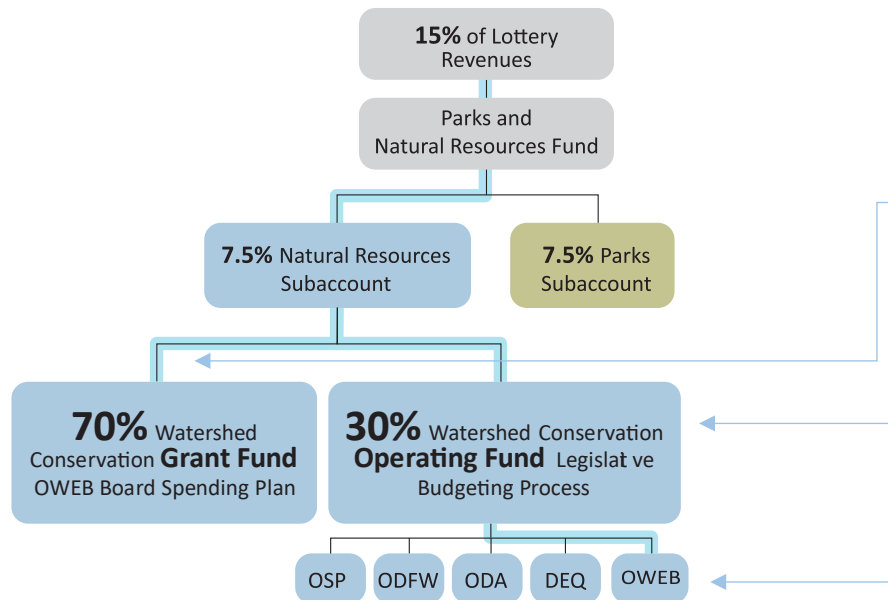
The 18-member board is responsible for developing and tracking the agency's spending plan for grant awards and approving grants awarded by OWEB. The board also provides agency policy direction.

Agency Summary

The board has 11 voting members, including five public-at-large members, five members from other state natural resource boards/commissions, and a member representing tribes. Seven non-voting members serve on the board representing Oregon State University Extension Service and six federal natural resource and regulatory agencies. Public board members are appointed by the Governor and confirmed by the Senate to serve staggered four-year terms. The agency’s executive director is also appointed by the Governor and confirmed by the Senate to a four-year term.

In the 2021-2023 biennium, the operations program budget included Lottery Funds, General Funds, Other Funds and Federal Funds. OWEB has historically managed grant programs funded by Measure 76 Lottery Funds and Federal Funds. More recently OWEB’s operations budget has diversified as new grant programs with multiple funding sources have been assigned to the agency.

Lottery revenue supports the agency’s core work to administer watershed restoration and acquisition grants, as well as grants supporting implementation of these projects. The Oregon Constitution allocates 7.5% of lottery revenues to support watershed work. Currently, 65 percent of the funds allocated to OWEB are constitutionally directed to grants. The remaining 35 percent of the funds are allocated through the legislative budgeting process to support agency operations for five natural resources agencies (including OWEB). OWEB and other state agencies share this funding to support programs that protect and enhance watersheds and fish and wildlife habitat. The Constitution also provides that once lottery revenues reach 150% of 2009-2011 levels, the grants-operations funding split will change from 65% grants-35% operations to 70% grants-30% operations. The Governor’s Budget reflects the shift in funding split.



This flow chart shows the allocation of constitutionally dedicated lottery funds to OWEB for grants and operations.

70% of the funds allocated to OWEB are spent on watershed grants according to the biennial spending plan for grant awards adopted by the OWEB board.

30% of the funds are legislatively allocated for operations between 5 state agencies. The agencies are as follows:

- Oregon State Police
- Oregon Department of Fish and Wildlife
- Oregon Department of Agriculture
- Oregon Department of Environmental Quality
- **OWEB (approximately 19% of operations funding in 2021-2023)**

Agency Summary

The Oregon Legislature allocated General Funds to OWEB in 2021 to establish and deliver post-fire recovery and drought relief grant programs. OWEB has been developing and implementing the new programs funded with these dollars. OWEB also received General Fund allocations for the Oregon Agricultural Heritage Program and for water acquisitions.

Federal Funds support operation and administration of federal salmon recovery grant dollars, as well as conservation and wetland restoration grants from federal agencies. Sources of federal dollars include Pacific Coast Salmon Recovery Funds from NOAA Fisheries, US Fish and Wildlife Service Coastal Wetland dollars, US Department of Agriculture-Natural Resources Conservation Service funds, and Bureau of Land Management funds for habitat restoration.

Other Funds in the operations budget support administration of salmon license plate grants, monitoring grants, forest collaborative grants, grants for protection of working farm and ranch lands, and grants for water acquisitions. HB 5202 (2022 regular session) allocated General Funds to two Treasury accounts to support two specific grant programs at OWEB. The Legislature allocated General Funds for water acquisition grants to the Flexible Incentives Account and General Funds for the Oregon Agricultural Heritage Program to the Oregon Agricultural Heritage Account. Once allocated to these accounts, the General Funds became Other Funds. This allows OWEB to carry over unspent funds and continue to make them available for grants in future biennia. OWEB must request the Other Funds spending authority each biennium to expend funds from these Treasury accounts.

Operations Expenditures:

\$ 695,879	General Fund
\$ 9,180,336	M76 Lottery Funds
\$1,201,628	Other Funds
<u>\$3,653,606</u>	Federal Funds
\$14,731,449	Total

Positions/FTE: 39/39.00 FTE



Grants

The Grants program unit includes all grant funding administered by OWEB, including grants for watershed restoration, post-fire recovery and drought resilience, and farm and ranchland protection. Types of grant program funding include Lottery Funds, General Funds, Federal Funds, and Other Funds.

Grant funding supports watershed restoration, fish and wildlife habitat improvement, water quality improvement, working lands protection, drought and fire recovery, and forest health. Grant recipients include Tribes, watershed councils, soil and water conservation districts, local governments, forest collaboratives, and other local partners. Grant funds also allow partners to provide technical assistance, conduct assessments and monitoring, and build collaborative groups to accomplish on the ground conservation priorities.

Agency Summary

Grants are awarded to local partners following an application and rigorous review process. OWEB relies on technical review teams made up of staff from partner agencies, organizations, and Tribes. Technical reviewers bring specific natural resource expertise and geographical knowledge to help determine whether investments will provide the desired fish and wildlife habitat and/or water quality outcomes. There are over 100 technical reviewers providing this critical input into OWEB funding decisions.

Once grants are awarded, OWEB develops a grant agreement with the grantee and works with the grantee during project implementation. Many OWEB funded projects are complex and take several years to complete due to permitting requirements, seasonal work periods, design and engineering processes, and the time it takes to procure supplies, materials, and contractors. OWEB operates its grants program on a reimbursement basis, so grantees must request reimbursement and provide documentation of allowable expenditures. Grantees can request multiple reimbursements during the life of a project.

Lottery funds in the agency’s grants budget are constitutionally dedicated for watershed restoration and land and water acquisition. Watershed restoration includes, but is not limited to, activities such as replacing culverts to improve fish passage, planting trees and shrubs along streams to improve water quality and wildlife habitat and controlling western juniper to restore rangelands for sage grouse.

OWEB’s grant program has a significant federal fund budget component due to securing federal funds through programs supporting its mission. OWEB is the state’s lead agency in administering federal Pacific Coastal Salmon Recovery Funds (PCSRF), which support on-the-ground work as well as fish recovery programs at the Oregon Department of Fish and Wildlife. OWEB also administers federal conservation funds from the USDA Natural Resources Conservation Service and Bureau of Land Management, and National Coastal Wetlands Conservation Grant funds from the U.S. Fish and Wildlife Service.

OWEB’s Other Funded grant budget includes Salmon License Plate revenues, funds transferred from the Oregon Department of Forestry for forest collaborative grants, Pacific States Marine Fisheries Commission funds for monitoring, and legislatively appropriated funds for farm and ranchland protection and stream flow restoration. HB 5202 (2022 regular session) allocated General Funds to two Treasury accounts to support two specific grant programs at OWEB. The Legislature allocated General Funds for water acquisition grants to the Flexible Incentives Account and General Funds for the Oregon Agricultural Heritage Program to the Oregon Agricultural Heritage Account. Once allocated to these accounts, the General Funds become Other Funds. This allows OWEB to carry over unspent funds and continue to make them available for grants in future biennia. OWEB must request the Other Funds spending authority each biennium to expend funds from these treasury accounts.

General Fund grant programs in OWEB’s 2021-2023 budget include post-fire recovery and drought relief grants. These dollars were allocated to OWEB during the 2021 regular legislative session, the December 2021 special legislative session, and the February 2022 regular session. Much of this funding is encumbered in grant agreements but will not be spent/reimbursed by the end of the 2021-23 biennium.

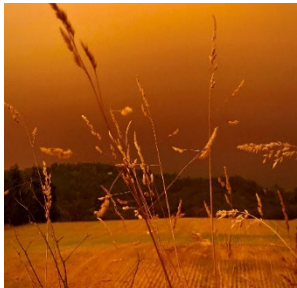
Grant Expenditures:

\$1,304,121	General Fund
\$97,494,353	M76 Lottery Funds
\$22,791,026	Other Funds
<u>\$49,744,889</u>	Federal Funds
\$171,334,389	Total

Agency Summary

Summary of Expenditures by Program Unit

	General Funds	Lottery Funds	Other Funds	Federal Funds	Total	Pos/FTE
OWEB Operations (Program 010)	\$695,879	\$9,180,336	\$1,201,628	\$3,653,606	\$14,731,449	39/39.00
OWEB Grants (Program 020)						
Grants and Contracts (CSL)		\$97,494,353	\$2,339,589	\$17,823,653	\$117,657,595	
To ODFW-PCSRF (CSL)				\$13,921,236	\$13,921,236	
Carry Forward			\$572,864	\$18,000,000	\$18,572,864	
OAHP (Carryforward)			\$3,664,553		\$3,664,553	
Water Acquisition (Carryforward)			\$9,214,020		\$9,214,020	
Pacific Corp (New)			\$7,000,000		\$7,000,000	
Drought (New)	\$1,304,121				\$1,304,121	
OWEB Grants Total	\$1,304,121	\$97,494,353	\$22,791,026	\$49,744,889	\$171,334,389	
OWEB TOTAL	\$2,000,000	\$106,674,689	\$23,992,654	\$53,398,495	\$186,065,838	39/39.00



Environmental Factors

Environmental factors include the unprecedented loss of lottery funding during 2020 and subsequent budget reductions followed by new state investments in 2021 and 2022, significant growth in new and existing programs, new board priorities, new state and federal requirements, new federal funding opportunities, and natural disaster recovery programs. These factors have significantly affected OWEB's workload and have led to a need for a more robust organizational structure and additional staff resources.

The COVID-19 public health emergency caused significant changes to the OWEB organizational structure and grantmaking. An unprecedented, but temporary decline in lottery revenues in 2020 caused OWEB to abruptly reduce approximately one-third of the agency staff and make structural adjustments to meet the lottery revenue reductions. The agency temporarily reduced new grantmaking but continued to administer existing project grants during the public health emergency.

New federal infrastructure dollars represent a unique and time-limited opportunity for additional natural resource restoration in Oregon. For example, Infrastructure Investment and Jobs Act (IIJA) dollars are available for wildlife habitat restoration projects through the America the Beautiful grant program managed by the National Fish and Wildlife Foundation. However, OWEB has not pursued these funds due to limited staffing capacity to pursue and administer these dollars.

Agency Summary

Fires and drought during 2020 and 2021 caused environmental damage to Oregon landscapes and subsequently led to new grant programs and the establishment of eight (8) general fund limited duration positions in OWEB's 2021-2023 budget. Each new program and grant offering requires significant workload to establish and operate. [Figure C](#) at the end of this summary shows the steps involved to stand up and deliver each new grant program. OWEB has experienced growth in its existing grant project portfolio. OWEB's portfolio of open grant-funded projects is currently over 1,143 grants and agreements with a balance of over \$126 million. In the 2013-2015 biennium, OWEB awarded \$75.4 million in grants. Due to growth in lottery revenue and increased federal funds, OWEB awarded \$98.4 million in grants in the 2017-2019 biennium. With the addition of general funds for disaster grants and continued increases in lottery and federal revenue, the 2021-2023 spending plan allocates \$187.06 million in grant funds.

Individual grant-funded projects have grown in size, cost, and complexity over time as well. The average restoration grant in the 2013-2015 biennium was \$131,820. By the first year of the 2021-2023 biennium, the average restoration grant awarded had grown to \$230,205.



The agency's portfolio of grant offerings and open grants has increased in part due to the agency's reputation as an effective and efficient grant administrator. And in addition to new fire and drought programs, OWEB has received investments into other programs. OWEB received \$5 million in funding for the Oregon Agricultural Heritage Program (OAHP) in the 2022 legislative session, as well as \$10 million for water acquisitions, and received 4 limited duration staff positions (2.5 and 1.5 respectively) to administer these programs.

OAHP investments leverage federal funds for farm and ranchland protection through federal programs such as the Agricultural Conservation Easement Program available through the US Department of Agriculture. The 2022 OAHP appropriation for the first time created a state match program for significant federal funding through the Natural Resource Conservation Service Agricultural Land Easement (ALE) program. Based on availability of state funding, Oregon's federal ALE allocation increased from \$500,000 last year to \$6.7 million this year.

OWEB's conservation easement portfolio has grown to over 100 properties and is another aspect of the ongoing workload associated with OWEB's investments. Easements require regular monitoring and engagement with the owner of the property to ensure compliance with the easement conditions and management plan to protect the public investment.

During the 2021-2023 biennium, OWEB has been refilling the positions vacated as well as new limited duration positions to accommodate significant growth in grant programs, with a total of 16 limited duration positions added to the agency's Legislatively Adopted Budget (8 general fund emergency response program positions, 4 positions for OAHP and Water Acquisitions, and 4 other limited duration positions addressing water and climate, conservation outcomes, partnership coordination and TideGate coordination). Additionally, OWEB also experienced a change in half of the executive leadership team members and has been on-boarding these new team members during the current biennium.

Agency Summary

The impacts of the COVID-19 public health emergency and the significant changes in staffing at OWEB have surfaced in the agency's customer service survey results. Representative survey comments express appreciation for the dedication and helpfulness of OWEB staff but note that staff are struggling to balance workload to provide the traditional level of support and engagement that grantees and partners expect. OWEB is devoting significant energy to its customer service and working hard to strengthen connections with grantees and partners.

The growth in OWEB budget and staffing has led to a review of the agency's current organizational and management structure. POP 100 in OWEB's GB will partially attain a structure that meets the needs of OWEB and the agency's customers and allows the agency to address strategic priorities into the future.

Other environmental factors, including the board priorities for inclusive and intentional engagement, and a changing climate, are reflected in OWEB's strategic plan priorities and a climate resolution recently adopted by the board.

Initiatives



OWEB's 2023-2025 Governor's Budget addresses the following initiatives:

- Pursue a sustainable management and organizational structure that meets the needs of internal and external customers.
- Comply with new state and federal requirements related to operational excellence, excellence in customer service, cultural resource protection, and Buy American.
- Continue to administer investments allocated to OWEB during 2021 and 2022, including farm and ranch land protection and water acquisitions, and provide some funding for drought resilience grants.

2023-2025 Governor's Budget Priorities

The OWEB 2023-2025 Governor's Budget priorities are listed below and align with OWEB's [mission and vision](#), [strategic plan](#) and the agency's [long term investment strategy](#) while maintaining our fiduciary, statutory and constitutional responsibilities and our continued commitment to excellence in service:

1. Realigning organizational/agency structure for current and long-term sustainability
2. Continuation of work to carry out the agency's core functions with a focus on operational excellence
3. Board priorities:
 - a. Climate change adaptation (with intersection with Executive Order 20-04)
 - b. Advancing principles of equity, inclusion, and diversity throughout the agency structure and grant making processes
4. Administration of drought relief grants and other legislatively appropriated grant programs

Agency Summary

OWEB has experienced growth in existing grant programs as described in the environmental factors section above and has received several new funding allocations to develop new grant and program offerings during the 2021-2023 biennium. The agency needs resources to comply with new federal and state program requirements, including requirements related to cultural resources and the Build America, Buy America Act that passed as part of the Infrastructure Investment and Jobs Act.

OWEB needs a new management and organizational structure to effectively administer new and existing grant programs and fulfil state and federal responsibilities. The agency's Governor's Budget includes additional management resources that will begin to meet the agency's organizational structure needs.

Strategic plan and board priorities include expanding partnerships and offerings to underserved and non-traditional partners and addressing climate change in OWEB's grantmaking. In 2022, OWEB's board adopted a climate resolution directing OWEB to incorporate climate considerations into the agency's grantmaking decisions.

State-owned Buildings and Infrastructure – N/A

(Not applicable to the agency at this time.)



IT Strategic Plan

The Oregon Watershed Enhancement Board (OWEB) has created the following Information Technology (IT) strategic plan as part of the biennial budgeting process and is including this plan in the 2023-2025 Governor's Budget document. This IT strategic plan is the starting point for discussions internally within the agency, externally with partners such as the Oregon Water Resources Department (OWRD), Department of Administrative Services, Chief Information Office and Chief Financial Office staff, and with Legislative Fiscal Office staff. OWEB intends to seek feedback from partners to further expand and improve this plan for use as a guiding document in future biennia. This document is intended to be a living and evolving document.

The core priorities of this plan are to address current and future needs, enhancements, technology industry best practices, and succession planning for staff and systems.

Agency Summary

Current State/Systems:

OWEB has several in-house developed systems including the OWEB Online Grant Application (OOGA), Application Review Module (ARM), OWEB Grant Management System (OGMS), OWEB Grant Management Online ([OGMO](#)), and Oregon Watershed Restoration Inventory ([OWRI](#)).

These systems have been developed in-house to facilitate streamlined grant application and management systems, and track restoration projects throughout the state of Oregon.

Current IT staffing for the agency includes two highly skilled full-time Information System Specialists (ISS7 and ISS5). The work of maintaining, enhancing, updating, and training others on the in-house systems is managed by these two positions. A significant area of focus for the positions this biennium has included migrating from a centralized to a distributed version control system for in-house systems.

OWEB uses off-the-shelf Geographic Information Systems (GIS) software for geospatial data management, analysis, and display. This provides OWEB the capability to map watershed restoration projects, analyze the distribution of those projects across the state, and compare restoration projects with environmental status and trend data gathered by other agencies. OWEB currently has one GIS and technology specialist responsible for geospatial data acquisition, management, and mapping.

In addition to the in-house agency systems, OWEB contracts with OWRD for IT shared services. Through this intra-agency agreement, OWRD provides OWEB computer and information services including file sharing, database hosting, web hosting, source control hosting, desktop and network support, IT security consultation and support, database, GIS database hosting printing services. This shared services agreement allows OWEB to access professional staff as needed and minimizes costs to the agency.

Project Prioritization:

Project prioritization is an on-going activity for the agency IT staff and the Executive Team. The Executive Team regularly meets with agency and OWRD IT staff to review project needs and helps to prioritize the workload to align with agency and board priorities as well as critical needs.

Within the past year, IT staff have adopted a system for tracking progress on features, bugs, and software iteration using an industry standard software product. Further investments in tracking systems and technology (including software versioning software) at the state enterprise level and agency level, as well as time commitments for this critical work, would be advantageous to ensure a more constant and consistent response to emerging needs.

Future Needs:

With the additional legislatively allocated programs and investments in the 2021-2023 biennium, the needs of the agency have grown and require further business analysis and development. In addition, the state is implementing new IT and data governance requirements. These requirements include IT strategic planning, data governance strategic planning, regular cybersecurity training and testing, and transition to Microsoft 365 programs and services.

Agency Summary

Technology Governance:

The agency is just beginning to embark on a systemic technology governance approach and will be working towards developing a structure that will encompass prioritization and decision-making authority that will include a variety of agency staff and subject matter experts as well as our external partners such as OWRD.

Short-term Goals:

OGMS – Online payments

Agency staff have been hard at work developing the OGMS system and internal processes to facilitate a streamlined online payment request process that includes online payment request submission by grantees, review by project managers and fiscal staff, and preparation for payment. Full release of this new functionality to grantees is expected in the Spring of 2023.

Documentation & Business System Analysis

OWEB will be working to document processes that intersect with existing systems. Documenting existing systems and processes and the critical decision points in implementing new programs, will streamline decisions and processes moving forward, and will provide a strong foundation and historical context for new grant program development.

Long-range Plan:

This IT strategic plan is the first step in developing an agencywide long-range IT plan. Such a plan will be developed over the coming biennia to incorporate technology governance, resource allocation, succession planning for existing systems and staff, industry best practices, modernization and state infrastructure and system selection and availability (e.g., SharePoint, OneDrive, etc.) in collaboration with external partners such as OWRD and DAS.

IT Project Prioritization Matrix – N/A

(Not applicable to agency at this time.)

Agency Summary

Figure A: OWEB Budgeted Positions

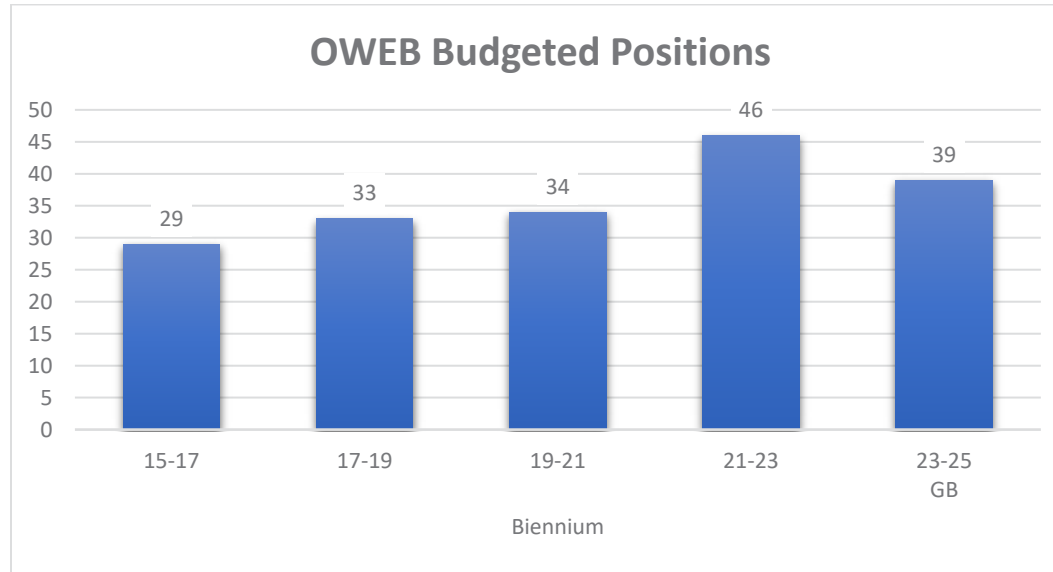
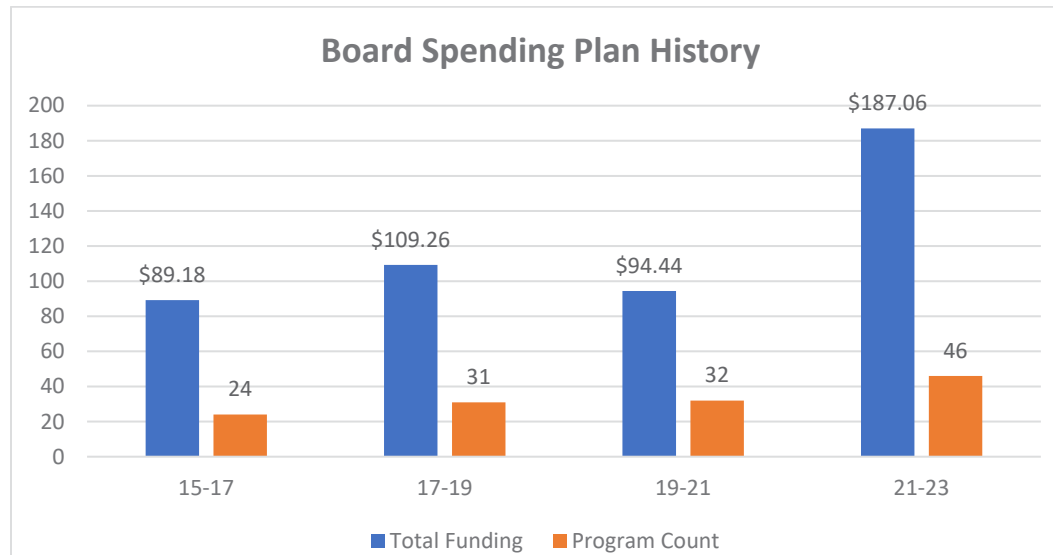
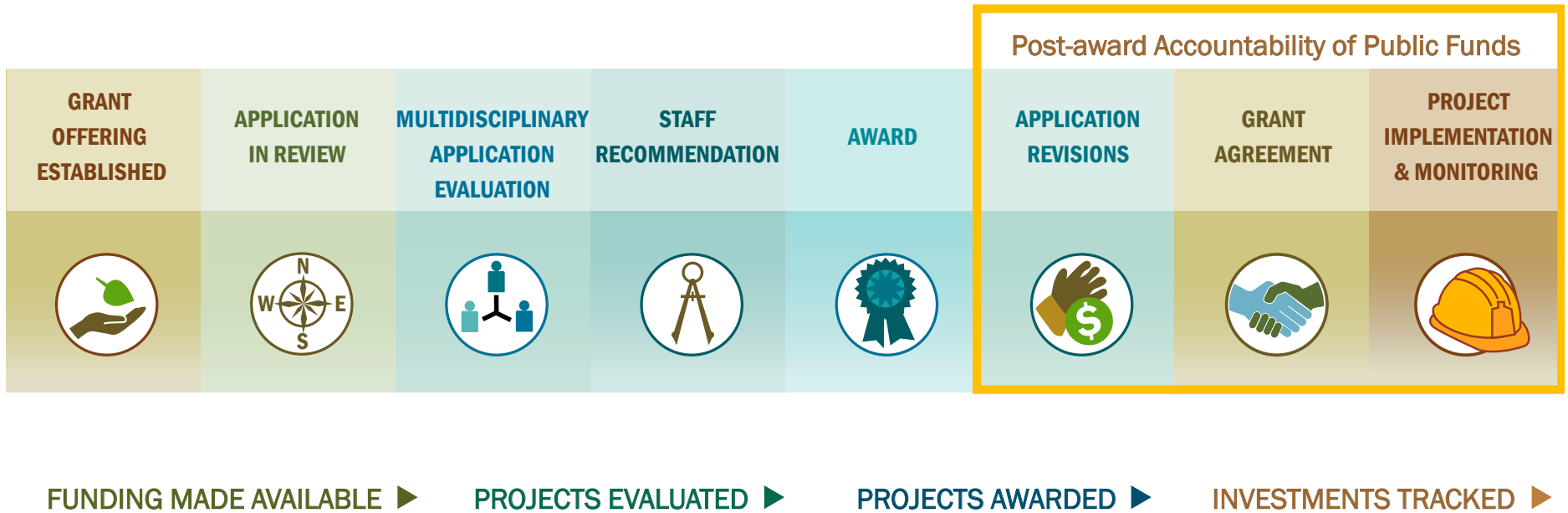


Figure B: Board Spending Plan History



Agency Summary

Figure C: The Life Cycle of a Grant



Summary of 2023-25 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 69100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	36	36.00	177,790,888	20,420,000	94,379,136	14,863,984	48,127,768	-	-
2021-23 Emergency Boards	10	6.57	47,627,592	32,106,718	397,198	15,000,000	123,676	-	-
2021-23 Leg Approved Budget	46	42.57	225,418,480	52,526,718	94,776,334	29,863,984	48,251,444	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(16)	(12.57)	(2,488,187)	(1,452,972)	(297,881)	(614,337)	(122,997)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	30	30.00	222,930,293	51,073,746	94,478,453	29,249,647	48,128,447	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(17,156)	-	3,835	-	(20,991)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(40,206)	(27,145)	(6,552)	(2,494)	(4,015)	-	-
Subtotal	-	-	(57,362)	(27,145)	(2,717)	(2,494)	(25,006)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	97,494,353	-	97,494,353	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(178,833,500)	(51,046,601)	(85,581,870)	(26,983,169)	(15,221,860)	-	-
Subtotal	-	-	(81,339,147)	(51,046,601)	11,912,483	(26,983,169)	(15,221,860)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,170,815	-	144,609	95,087	1,931,119	-	-
State Gov't & Services Charges Increase/(Decrease)			93,879	-	93,879	-	-	-	-

Summary of 2023-25 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 69100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,264,694	-	238,488	95,087	1,931,119	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	30	30.00	143,798,478	-	106,626,707	2,359,071	34,812,700	-	-

Summary of 2023-25 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 69100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	30	30.00	143,798,478	-	106,626,707	2,359,071	34,812,700	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	30	30.00	143,798,478	-	106,626,707	2,359,071	34,812,700	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	3	3.00	2,000,000	2,000,000	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(6,559)	-	(6,559)	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(41,871)	-	(41,871)	-	-	-	-
100 - Agency Reorganization - Capacity Building	-	-	102,665	-	96,412	-	6,253	-	-
101 - Agency Reorganization - Special Programs	-	-	-	-	-	-	-	-	-
102 - Agency Reorganization - Stewardship	-	-	-	-	-	-	-	-	-
110 - Program Continuity	-	-	-	-	-	-	-	-	-
115 - OAHP Continuity - Operations	3	3.00	800,000	-	-	800,000	-	-	-
120 - Information Technology Resources	-	-	-	-	-	-	-	-	-
125 - Partner Organization Technical Assistance	-	-	-	-	-	-	-	-	-
130 - Compliance - Internal Audit Services	-	-	-	-	-	-	-	-	-
135 - Engagement, Outreach, Climate & Water	-	-	-	-	-	-	-	-	-
140 - Grant Resource Coordination	-	-	-	-	-	-	-	-	-
145 - Water acquisition Continuity - Operations	1	1.00	382,146	-	-	382,146	-	-	-

Summary of 2023-25 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 69100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
150 - Emergency Response Program Continuity Ops	-	-	-	-	-	-	-	-	-
155 - Asset & Acquisition Stewardship	-	-	-	-	-	-	-	-	-
160 - NRCS TideGate Continuity	1	1.00	327,864	-	-	-	327,864	-	-
165 - NOAA NHPA Compliance	1	1.00	251,678	-	-	-	251,678	-	-
200 - Carryforward	-	-	18,572,864	-	-	572,864	18,000,000	-	-
201 - Carryforward for GF Emergency Response Grants	-	-	-	-	-	-	-	-	-
215 - OAHP Grand Funds	-	-	3,664,553	-	-	3,664,553	-	-	-
245 - Water acquisition grand funds continuity	-	-	9,214,020	-	-	9,214,020	-	-	-
280 - Other Funds Grant Limitations	-	-	7,000,000	-	-	7,000,000	-	-	-
Subtotal Policy Packages	9	9.00	42,267,360	2,000,000	47,982	21,633,583	18,585,795	-	-
Total 2023-25 Governor's Budget	39	39.00	186,065,838	2,000,000	106,674,689	23,992,654	53,398,495	-	-
Percentage Change From 2021-23 Leg Approved Budget	-15.22%	-8.39%	-17.46%	-96.19%	12.55%	-19.66%	10.67%	-	-
Percentage Change From 2023-25 Current Service Level	30.00%	30.00%	29.39%	-	0.04%	917.04%	53.39%	-	-

Summary of 2023-25 Biennium Budget

**Watershed Enhancement Board, Oregon
Operations
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 69100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	36	36.00	12,736,957	670,000	8,909,103	18,697	3,139,157	-	-
2021-23 Emergency Boards	10	6.57	17,793,473	16,333,318	397,198	939,281	123,676	-	-
2021-23 Leg Approved Budget	46	42.57	30,530,430	17,003,318	9,306,301	957,978	3,262,833	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(16)	(12.57)	(2,488,187)	(1,452,972)	(297,881)	(614,337)	(122,997)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	30	30.00	28,042,243	15,550,346	9,008,420	343,641	3,139,836	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(17,156)	-	3,835	-	(20,991)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(40,206)	(27,145)	(6,552)	(2,494)	(4,015)	-	-
Subtotal	-	-	(57,362)	(27,145)	(2,717)	(2,494)	(25,006)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(16,044,848)	(15,523,201)	(111,837)	(322,450)	(87,360)	-	-
Subtotal	-	-	(16,044,848)	(15,523,201)	(111,837)	(322,450)	(87,360)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	185,735	-	144,609	785	40,341	-	-
State Gov't & Services Charges Increase/(Decrease)			93,879	-	93,879	-	-	-	-

Summary of 2023-25 Biennium Budget

**Watershed Enhancement Board, Oregon
Operations
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 69100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	279,614	-	238,488	785	40,341	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	30	30.00	12,219,647	-	9,132,354	19,482	3,067,811	-	-

Summary of 2023-25 Biennium Budget

Watershed Enhancement Board, Oregon
Operations
2023-25 Biennium

Governor's Budget
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	30	30.00	12,219,647	-	9,132,354	19,482	3,067,811	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	30	30.00	12,219,647	-	9,132,354	19,482	3,067,811	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	3	3.00	695,879	695,879	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(6,559)	-	(6,559)	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(41,871)	-	(41,871)	-	-	-	-
100 - Agency Reorganization - Capacity Building	-	-	102,665	-	96,412	-	6,253	-	-
101 - Agency Reorganization - Special Programs	-	-	-	-	-	-	-	-	-
102 - Agency Reorganization - Stewardship	-	-	-	-	-	-	-	-	-
110 - Program Continuity	-	-	-	-	-	-	-	-	-
115 - OAHP Continuity - Operations	3	3.00	800,000	-	-	800,000	-	-	-
120 - Information Technology Resources	-	-	-	-	-	-	-	-	-
125 - Partner Organization Technical Assistance	-	-	-	-	-	-	-	-	-
130 - Compliance - Internal Audit Services	-	-	-	-	-	-	-	-	-
135 - Engagement, Outreach, Climate & Water	-	-	-	-	-	-	-	-	-
140 - Grant Resource Coordination	-	-	-	-	-	-	-	-	-
145 - Water acquisition Continuity - Operations	1	1.00	382,146	-	-	382,146	-	-	-

Summary of 2023-25 Biennium Budget

**Watershed Enhancement Board, Oregon
Operations
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 69100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
150 - Emergency Response Program Continuity Ops	-	-	-	-	-	-	-	-	-
155 - Asset & Acquisition Stewardship	-	-	-	-	-	-	-	-	-
160 - NRCS TideGate Continuity	1	1.00	327,864	-	-	-	327,864	-	-
165 - NOAA NHPA Compliance	1	1.00	251,678	-	-	-	251,678	-	-
200 - Carryforward	-	-	-	-	-	-	-	-	-
201 - Carryforward for GF Emergency Response Grants	-	-	-	-	-	-	-	-	-
215 - OAHF Grand Funds	-	-	-	-	-	-	-	-	-
245 - Water acquisition grand funds continuity	-	-	-	-	-	-	-	-	-
280 - Other Funds Grant Limitations	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	9	9.00	2,511,802	695,879	47,982	1,182,146	585,795	-	-
Total 2023-25 Governor's Budget	39	39.00	14,731,449	695,879	9,180,336	1,201,628	3,653,606	-	-
Percentage Change From 2021-23 Leg Approved Budget	-15.22%	-8.39%	-51.75%	-95.91%	-1.35%	25.43%	11.98%	-	-
Percentage Change From 2023-25 Current Service Level	30.00%	30.00%	20.56%	-	0.53%	6,067.89%	19.09%	-	-

Summary of 2023-25 Biennium Budget

**Watershed Enhancement Board, Oregon
Grants
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 69100-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	165,053,931	19,750,000	85,470,033	14,845,287	44,988,611	-	-
2021-23 Emergency Boards	-	-	29,834,119	15,773,400	-	14,060,719	-	-	-
2021-23 Leg Approved Budget	-	-	194,888,050	35,523,400	85,470,033	28,906,006	44,988,611	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	194,888,050	35,523,400	85,470,033	28,906,006	44,988,611	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	97,494,353	-	97,494,353	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(162,788,652)	(35,523,400)	(85,470,033)	(26,660,719)	(15,134,500)	-	-
Subtotal	-	-	(65,294,299)	(35,523,400)	12,024,320	(26,660,719)	(15,134,500)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,985,080	-	-	94,302	1,890,778	-	-
Subtotal	-	-	1,985,080	-	-	94,302	1,890,778	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
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Summary of 2023-25 Biennium Budget

Watershed Enhancement Board, Oregon
Grants
2023-25 Biennium

Governor's Budget
Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	131,578,831	-	97,494,353	2,339,589	31,744,889	-	-

Summary of 2023-25 Biennium Budget

**Watershed Enhancement Board, Oregon
Grants
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 69100-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	131,578,831	-	97,494,353	2,339,589	31,744,889	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	131,578,831	-	97,494,353	2,339,589	31,744,889	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	1,304,121	1,304,121	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - Agency Reorganization - Capacity Building	-	-	-	-	-	-	-	-	-
101 - Agency Reorganization - Special Programs	-	-	-	-	-	-	-	-	-
102 - Agency Reorganization - Stewardship	-	-	-	-	-	-	-	-	-
110 - Program Continuity	-	-	-	-	-	-	-	-	-
115 - OAHP Continuity - Operations	-	-	-	-	-	-	-	-	-
120 - Information Technology Resources	-	-	-	-	-	-	-	-	-
125 - Partner Organization Technical Assistance	-	-	-	-	-	-	-	-	-
130 - Compliance - Internal Audit Services	-	-	-	-	-	-	-	-	-
135 - Engagement, Outreach, Climate & Water	-	-	-	-	-	-	-	-	-
140 - Grant Resource Coordination	-	-	-	-	-	-	-	-	-
145 - Water acquisition Continuity - Operations	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Watershed Enhancement Board, Oregon
Grants
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 69100-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
150 - Emergency Response Program Continuity Ops	-	-	-	-	-	-	-	-	-
155 - Asset & Acquisition Stewardship	-	-	-	-	-	-	-	-	-
160 - NRCS TideGate Continuity	-	-	-	-	-	-	-	-	-
165 - NOAA NHPA Compliance	-	-	-	-	-	-	-	-	-
200 - Carryforward	-	-	18,572,864	-	-	572,864	18,000,000	-	-
201 - Carryforward for GF Emergency Response Grants	-	-	-	-	-	-	-	-	-
215 - OAHP Grand Funds	-	-	3,664,553	-	-	3,664,553	-	-	-
245 - Water acquisition grand funds continuity	-	-	9,214,020	-	-	9,214,020	-	-	-
280 - Other Funds Grant Limitations	-	-	7,000,000	-	-	7,000,000	-	-	-
Subtotal Policy Packages	-	-	39,755,558	1,304,121	-	20,451,437	18,000,000	-	-
Total 2023-25 Governor's Budget	-	-	171,334,389	1,304,121	97,494,353	22,791,026	49,744,889	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-12.09%	-96.33%	14.07%	-21.15%	10.57%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	30.21%	-	-	874.15%	56.70%	-	-

10% Reduction Options (ORS 291.216) Operations Program (Program 010)

Activity or Program	Describe Reduction	Amount and Fund Type						Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-2025 AND 2025-2027)	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Eliminate out of state travel	Eliminates ability for agency staff to attend out of state conferences or meetings. This reduces opportunities to exchange information with other partners on new and innovative watershed restoration strategies and best practices in grant administration. It also reduces opportunities to illustrate the value of federal investments in watershed restoration to federal policymakers, funders, and partners.	\$ (14,500)			\$ (14,500)	-	-	1
Reduce S & S	Constrains ability to adapt to increases in costs of services and supplies such as software, subscriptions, wireless services, and other critical support services.	\$ (18,843)			\$ (18,843)	-	-	2
Reduce office expenses	Reduces supplies available to support new and existing staff in completing core grant administration work. Constrains agency's ability to adapt to increases in supply costs.	\$ (50,000)			\$ (50,000)	-	-	3
Reduce employee training	Reduces opportunities for staff to receive training on core work such as software coding, diversity, equity, and inclusion, meeting facilitation, grant administration, and new state requirements and programs	\$ (5,000)			\$ (5,000)	-	-	4
Reduce instate travel	Constrains staff ability to resume in-person meetings with existing and prospective grantees, making relationship building more difficult and reducing the agency's ability to understand partners' and customers' needs on the ground.	\$ (25,500)			\$ (25,500)	-	-	5
Reduce rent	Less space available for agency staff to work in the office environment; reduced efficiency for group collaborative projects and less opportunity to provide in-person customer service to walk-in customers	\$ (50,000)		\$ (20,000)	\$ (70,000)	-	-	6

10% Reduction Options (ORS 291.216) Operations Program (Program 010)

Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-2025 AND 2025-2027)	Amount and Fund Type						Rank and Justification (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
		Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE	
Reduce board meeting costs (travel and rental)	Eliminates opportunities for board to view OWEB-funded projects and interact in person with grantees and staff, hurting the ability to understand the core work that the board approves for funding and understand local partner and customer needs on the ground. Limits two-way interaction between existing and future grantees and board members and staff.	\$ (40,000)			\$ (40,000)	-	-	7
Professional services	Limits ability to contract for due diligence review of land and water acquisitions, reducing ability to award land and water acquisition grants and evaluate the soundness of land and water acquisition investments	\$ (87,000)		\$ (133,391)	\$ (220,391)	-	-	8
Shift 15% Bus Ops position to FF indirect	Slows OWEB's payment process for lottery funded grants because staff are constrained by funding source.	\$ (40,775)			\$ (40,775)			9
Shift/reduce/eliminate a core grant project manager position (50%)	OWEB will need to reduce core grant offerings and will be unable to take on special grant programs. Reduces OWEB staff presence with partners and grantees and those partners' access to technical and administrative assistance.	\$ (125,000)			\$ (125,000)			10
Special payments	Limits ability to incorporate special payments for shared services and other agency payments		\$ (974)		\$ (974)			11
Total 1st 5% reduction		\$ (456,618)	\$ (974)	\$ (153,391)	\$ (610,983)			
Reduce other S & S	Constrains ability to adapt to increases in costs of services and supplies such as software, subscriptions, wireless services, and other critical support services.	\$ (10,467)		\$ (14,292)	\$ (24,759)			12
Reduce instate travel	Constrains staff ability to resume in-person meetings with existing and prospective grantees, making relationship building more difficult and reducing the agency's ability to understand partners' and customers' needs on the ground.	\$ (14,500)			\$ (14,500)			13

10% Reduction Options (ORS 291.216) Operations Program (Program 010)

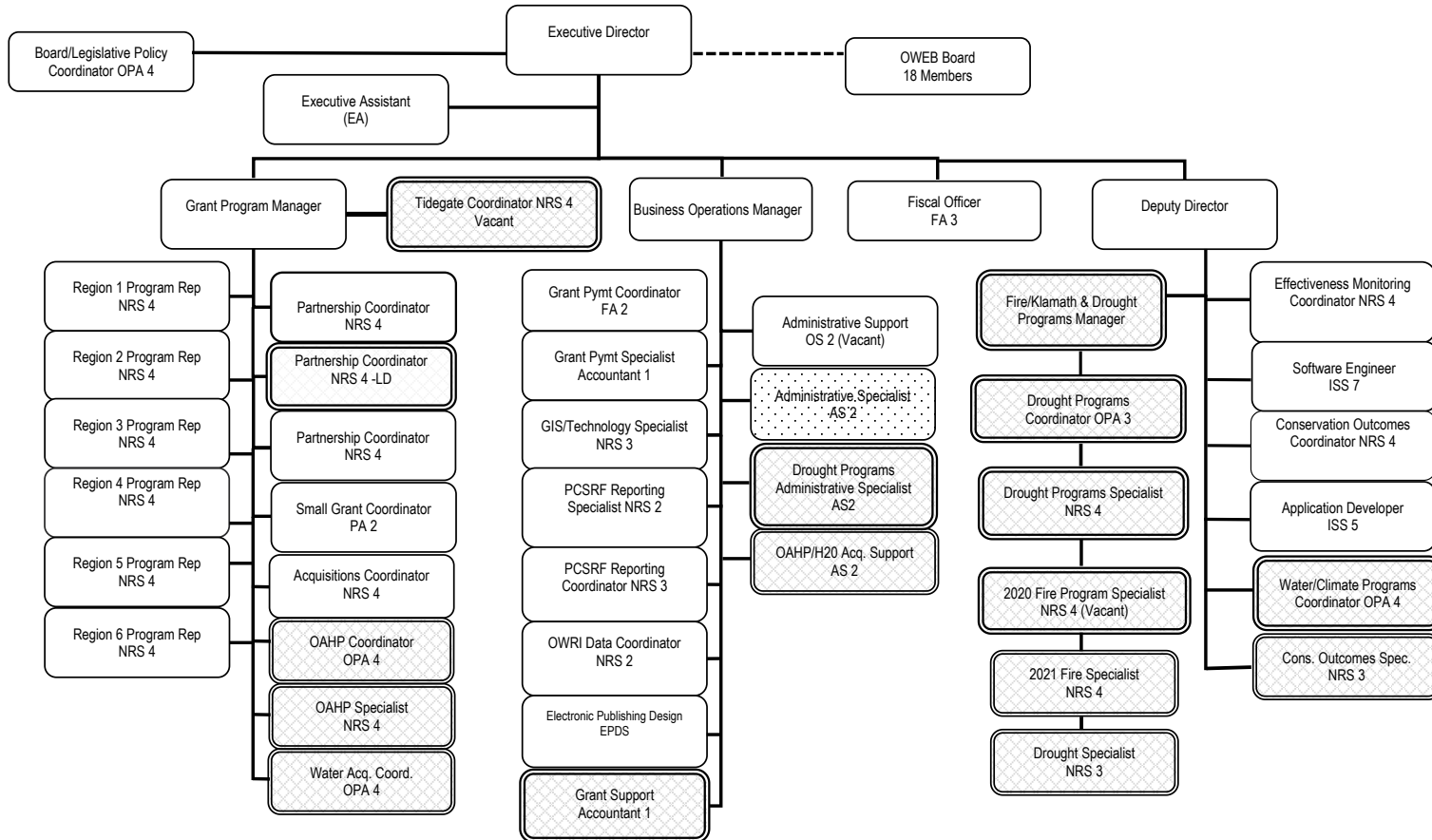
Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-2025 AND 2025-2027)	Amount and Fund Type						Rank and Justification (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
		Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE	
Reduce rent	Less space available for agency staff to work in the office environment; reduced efficiency for group collaborative projects and less opportunity to provide in-person customer service to walk-in customers	\$ (18,000)			\$ (18,000)			14
Professional services	Limits ability to contract for due diligence review of land and water acquisitions, reducing ability to award land and water acquisition grants and evaluate the soundness of land and water acquisition investments.	\$ (45,000)		\$ (139,099)	\$ (184,099)			15
Shift 25% NRS2 position to FF indirect	Impacts agency ability to provide customer service for Oregon Watershed Restoration Inventory, which captures investments in watershed improvement by both local partners and the private sector and impacting local, state, and federal partner ability to access watershed restoration data	\$ (60,292)			\$ (60,292)	0.25	25%	16
Shift 30% Business Ops position to FF indirect	Constrains program manager ability to work on lottery funded project oversight and further constrains use of FF grant program indirect funds use to cover agency operational costs	\$ (92,359)			\$ (92,359)	0.30	30%	17
Shift 25% Grants position to FF indirect	Constrains grant program manager ability to provide oversight of lottery funded projects and the project management staff and further constrains use of FF grant program indirect funds use to cover agency operational costs	\$ (91,000)			\$ (91,000)	0.25	25%	18
Shift/reduce/eliminate a core grant project manager position	OWEB will need to reduce core grant offerings and will be unable to take on special grant programs. Reduces OWEB staff presence with partners and grantees and those partners' access to technical and administrative assistance.	\$ (125,000)			\$ (125,000)	1.00	100%	19
Special payments	Limits ability to incorporate special payments for shared services and other agency payments		\$ (974)		\$ (974)			20
Total 2nd 5% reduction		\$ (456,618)	\$ (974)	\$ (153,391)	\$ (610,983)	-	-	
Total 10% reduction		\$ (913,236)	\$ (1,948)	\$ (306,782)	\$ (1,221,966)	1.80	1.80	

10% Reduction Options (ORS 291.216) Grants Program (Program 020)

Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-2025 AND 2025-2027)	Amount and Fund Type				Rank and Justification (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
		Lottery Funds	Other Funds	Federal Funds	Total Funds	
One-time special payment reduction	This reduction will limit OWEB's resources to fund on-the ground restoration projects, reducing watershed benefits and associated economic benefits to local communities	\$ (4,874,718)	\$ (116,980)	\$ (1,587,244)	\$ (6,578,942)	1
Total 1st 5% reduction		\$ (4,874,718)	\$ (116,980)	\$ (1,587,244)	\$ (6,578,942)	
One-time special payment reduction	This reduction will limit OWEB's resources to fund on-the ground restoration projects, reducing watershed benefits and associated economic benefits to local communities	\$ (4,874,718)	\$ (116,980)	\$ (1,587,244)	\$ (6,578,942)	2
Total 2nd 5% reduction		\$ (4,874,718)	\$ (116,980)	\$ (1,587,244)	\$ (6,578,942)	
Total		\$ (9,749,436)	\$ (233,960)	\$ (3,174,488)	\$ (13,157,884)	

2021-2023 Organization Chart

Oregon Watershed Enhancement Board Organizational Chart 2021-2023



Position Reclassified

Position Established

Limited Duration (LD)

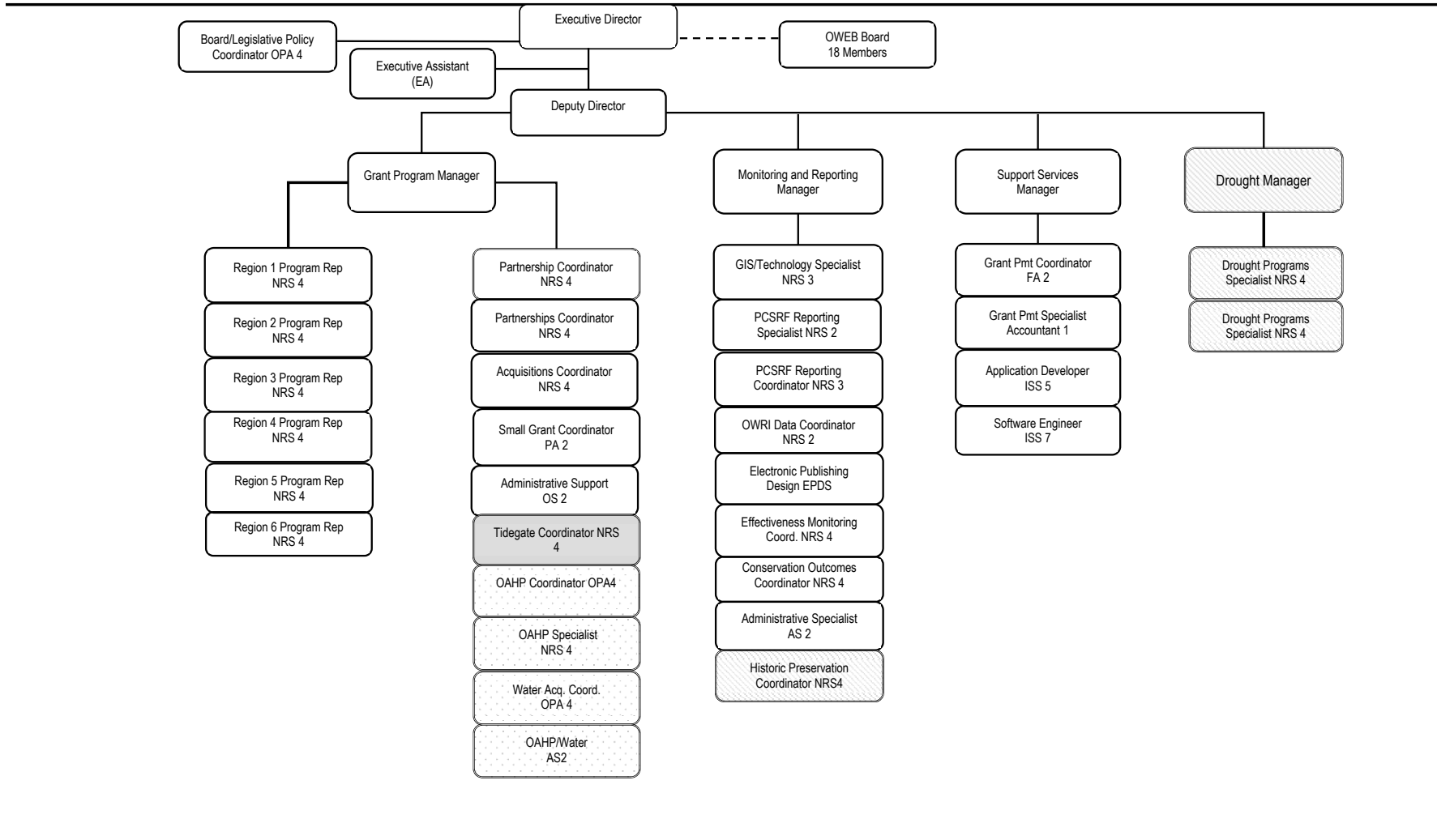
Position Established/LD

46 - FTE
46 - Positions

*Includes December 2022 Special Session Drought and February 2022 short session positions (Drought, Fire, OAHP, Water Acquisitions, Conservation Outcomes Specialist)

2023-2025 Organization Chart

Oregon Watershed Enhancement Board Organizational Chart 2023-2025 Governor's Budget



21-23 LD position converted to permanent

New Limited Duration Position

Continuing Limited Duration Position

34 – Permanent; 5 FTE – 23/25 Limited Duration
39 – FTE total

Board Members

Oregon Watershed Enhancement Board Members

Dan Brown	US Environmental Protection Agency	Non-voting member
Dan Shively	USDA Forest Service	Non-voting member
Aaron Curtis	USDI Bureau of Land Management	Non-voting member
Cory Owens	USDA Natural Resources Conservation Service	Non-voting member
Eric Murray	National Marine Fisheries Service	Non-voting member
Stephen Brandt	OSU Extension Service	Non-voting member
Chris Allen	US Fish and Wildlife Service	Non-voting member
Kelly Coates	Cow Creek Band of the Umpqua Tribe of Indians	Public (tribal) voting member
Liza Jane McAlister	Enterprise	Public voting member
Gary Marshall	Hines	Public voting member
Bruce Buckmaster	Astoria	Public voting member
Lindsay McClary	Grand Ronde	Public voting member
Jamie McLeod-Skinner	Terrebonne	Public voting member
Mark Labhart	Fish and Wildlife Commission	Voting member
Molly Kile	Environmental Quality Commission	Voting member
Meg Reeves	Water Resources Commission	Voting member
Barbara Boyer	Board of Agriculture	Voting member
Liz Agpaoa	Board of Forestry	Voting member

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
010-00-00-00000	Operations						
	General Fund	-	670,000	17,003,318	4,896,827	695,879	-
	Lottery Funds	6,575,001	8,909,103	9,306,301	11,267,380	9,180,336	-
	Other Funds	341,573	18,697	957,978	1,201,628	1,201,628	-
	Federal Funds	2,013,067	3,139,157	3,262,833	3,912,938	3,653,606	-
	All Funds	8,929,641	12,736,957	30,530,430	21,278,773	14,731,449	-
020-00-00-00000	Grants						
	General Fund	-	19,750,000	35,523,400	37,000,000	1,304,121	-
	Lottery Funds	82,231,192	85,470,033	85,470,033	97,494,353	97,494,353	-
	Other Funds	3,873,418	14,845,287	28,906,006	33,591,026	22,791,026	-
	Federal Funds	30,049,940	44,988,611	44,988,611	49,744,889	49,744,889	-
	All Funds	116,154,550	165,053,931	194,888,050	217,830,268	171,334,389	-
TOTAL AGENCY							
	General Fund	-	20,420,000	52,526,718	41,896,827	2,000,000	-
	Lottery Funds	88,806,193	94,379,136	94,776,334	108,761,733	106,674,689	-
	Other Funds	4,214,991	14,863,984	29,863,984	34,792,654	23,992,654	-
	Federal Funds	32,063,007	48,127,768	48,251,444	53,657,827	53,398,495	-
	All Funds	125,084,191	177,790,888	225,418,480	239,109,041	186,065,838	-

REVENUES

Revenue Forecast Narrative

Source of Funds

<u>Lottery Funds:</u>	Measure 76 Operating	\$ 42,814,699 (includes beginning balance and interest earnings)
	Measure 76 Conservation Grant Funds	\$103,103,996 (includes beginning balance and interest earnings)

Since 1999 OWEB has received 7.5% of the State Lottery Funds which are transferred from the Department of Administrative Services to OWEB’s Restoration and Protection subaccount for the public purpose of financing the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitats and water quality in Oregon. Beginning in the 2023 – 2025 biennium those funds are transferred as follows:

- 30% to the Watershed Conservation Operating Fund. These funds are then allocated to several agencies, including OWEB, by the Legislature for agency operations.
- 70% Watershed Conservation Grant Fund. These funds are distributed to OWEB and then allocated by OWEB’s board through a spending plan for watershed restoration and acquisition grants, as well as grants supporting implementation of eligible restoration and acquisition projects.

This split differs from past bienniums where the Watershed Conservation Operating Fund received 35% of revenues and the Watershed Conservation Grant Fund received 65% of revenues. This change is constitutionally required when the Measure 76 lottery revenues transfer in a biennium exceed the amount transferred in the 2009-2011 biennium by more than 150%. During the 2021- 2023 the total revenue transfer amount is expected to exceed the 150% thus changing the allocation. The Governor’s Budget reflects the shift in funding.

OWEB’s Governor’s Budget funding begins to establish the organizational structure needed to fulfill OWEB’s new and existing grant administration responsibilities.

General Fund: In the 2023-2025 Governor’s Budget, OWEB was allocated \$2 million in new funding to support new Drought Resiliency grant programs and the administrative costs associated with those programs.

Federal Funds: The primary source of federal funds is from the Pacific Coastal Salmon Recovery Fund (PCSRF) (including Infrastructure Investment and Jobs Act (IIJA)) dollars for Federal Fiscal Years (FFY) 2023 and 2024, estimated at approximately \$20 million, with \$12 million held over from FFY 2022. These funds come to OWEB as the representative of the State of Oregon in support of salmon recovery activities associated with implementing the Oregon Plan for Salmon and Watersheds. Congress provides PCSRF funds to the six Pacific states and several Northwest tribal governments that actively assist in the recovery of native salmonids listed under the federal Endangered Species Act. OWEB receives three percent

Revenue Forecast Narrative

administration on the PCSRF grants and the remaining funds are dedicated to conservation grants and salmon recovery work at the Oregon Department of Fish and Wildlife.

The budget includes \$16.0 million carry-forward for grants awarded by the OWEB board from previous PCSRF installments, along with \$1.0 million from previous U.S. Fish and Wildlife Service's National Coastal Wetlands Conservation Grant Program awards, \$0.500 million from previous Natural Resource Conservation Service (NRCS) awards and \$0.500 million from previous Bureau of Land Management (BLM) awards that are not yet fully completed. The NRCS funding is available for local technical and administrative assistance in partnership with local entities across Oregon, and the BLM funding supports aquatic restoration and technical assistance projects around the state. Additional funding secured in 2020 from NRCS will be used to support a Tide Gate Coordinator position.

Other Funds: Other fund revenues include a salmon plate registration surcharge from the Oregon Department of Transportation, dedicated through ORS 805.256 for activities under ORS 541.945 relating to the restoration and protection of watersheds, native fish and wildlife habitat, and water quality. OWEB also receives funds from the Pacific States Marine Fisheries Commission for the Upper Middle Fork John Day Intensively Monitored Watershed project. In addition, the budget now includes as a permanent component of OWEB's base budget, funding from the Oregon Department of Forestry for the Forest Health Collaborative grants and support.

In the 2021 – 2023 biennium funding was appropriated through the General Fund to support the Oregon Agricultural Heritage Program (OAHP) and the Water Acquisition program. These funds were deposited into the OAHP fund and the Flexible Incentive Fund at the treasury respectively and are now considered Other Funds and continually appropriated. Therefore, Other Funds revenues include beginning balances for these funds.

The Governor's Budget for the 2023 – 2025 biennium includes added limitations for Other Funds anticipated to be received from PacifiCorp and Idaho Power Company for targeted grant-making by OWEB, as a grant administrator. The PacifiCorp funding would support water-quality related habitat improvements in the Upper Klamath Basin, while the Idaho Power funding would be available for restoration of native salmon habitat and water-quality improvements in eastern Oregon.

Detail of Fee, License, or Assessment Revenue Proposed for Increase:

Not applicable to agency at this time.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Watershed Enhancement Board, Oregon
2023-25 Biennium

Agency Number: 69100
Cross Reference Number: 69100-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	2,641,514	2,812,000	2,812,000	2,812,000	-	-
Transfer In - Intrafund	104,780,436	8,107,805	8,107,805	9,132,354	-	-
Transfer In Lottery Proceeds	-	-	-	2,135,026	-	-
Tsfr From Administrative Svcs	90,131,356	123,859,554	130,192,971	136,119,213	-	-
Transfer Out - Intrafund	(104,780,436)	(8,107,805)	(8,107,805)	(9,132,354)	-	-
Tsfr To Police, Dept of State	(9,022,903)	(10,069,398)	(10,318,542)	(11,561,965)	-	-
Tsfr To Environmental Quality	(4,767,092)	(7,588,947)	(7,813,497)	(7,813,497)	-	-
Tsfr To Agriculture, Dept of	(9,527,366)	(9,350,728)	(10,563,916)	(10,563,916)	-	-
Tsfr To Fish/Wildlife, Dept of	(6,843,204)	(6,768,244)	(6,886,581)	(6,886,581)	-	-
Total Lottery Funds	\$62,612,305	\$92,894,237	\$97,422,435	\$104,240,280	-	-
Other Funds						
Donations	463,765	13,457,764	13,457,764	8,557,764	-	-
Grants (Non-Fed)	1,016,791	-	-	-	-	-
Other Revenues	-	37,728	37,728	37,728	-	-
Transfer from General Fund	-	-	15,000,000	10,800,000	-	-
Tsfr From Administrative Svcs	2,192,388	-	-	-	-	-
Tsfr From Forestry, Dept of	-	500,000	500,000	500,000	-	-
Tsfr From Transportation, Dept	343,045	373,574	373,574	340,740	-	-
Transfer Out - Intrafund	(30,000)	-	-	-	-	-
Total Other Funds	\$3,985,989	\$14,369,066	\$29,369,066	\$20,236,232	-	-
Federal Funds						
Federal Funds	32,033,007	48,127,768	48,251,444	53,657,827	-	-
Transfer In - Intrafund	30,000	-	-	-	-	-
Total Federal Funds	\$32,063,007	\$48,127,768	\$48,251,444	\$53,657,827	-	-

____ Agency Request
 2023-25 Biennium

____ Governor's Budget
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____ Legislatively Adopted
 Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Watershed Enhancement Board, Oregon
2023-25 Biennium

Agency Number: 69100
Cross Reference Number: 69100-010-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	289,400	312,000	312,000	312,000	-	-
Transfer In - Intrafund	39,003,875	8,107,805	8,107,805	9,132,354	-	-
Transfer In Lottery Proceeds	-	-	-	2,135,026	-	-
Tsfr From Administrative Svcs	90,131,356	43,350,844	49,684,261	47,641,725	-	-
Transfer Out - Intrafund	(97,589,256)	(8,107,805)	(8,107,805)	(9,132,354)	-	-
Tsfr To Police, Dept of State	(9,022,903)	(10,069,398)	(10,318,542)	(11,561,965)	-	-
Tsfr To Environmental Quality	(4,767,092)	(7,588,947)	(7,813,497)	(7,813,497)	-	-
Tsfr To Agriculture, Dept of	(9,527,366)	(9,350,728)	(10,563,916)	(10,563,916)	-	-
Tsfr To Fish/Wildlife, Dept of	(6,843,204)	(6,768,244)	(6,886,581)	(6,886,581)	-	-
Total Lottery Funds	\$1,674,810	\$9,885,527	\$14,413,725	\$13,262,792	-	-
Other Funds						
Donations	-	16,654	16,654	16,654	-	-
Grants (Non-Fed)	333,485	-	-	-	-	-
Other Revenues	-	7,125	7,125	7,125	-	-
Transfer from General Fund	-	-	939,281	800,000	-	-
Total Other Funds	\$333,485	\$23,779	\$963,060	\$823,779	-	-
Federal Funds						
Federal Funds	1,983,067	3,139,157	3,262,833	3,912,938	-	-
Transfer In - Intrafund	30,000	-	-	-	-	-
Total Federal Funds	\$2,013,067	\$3,139,157	\$3,262,833	\$3,912,938	-	-

____ Agency Request
 2023-25 Biennium

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____ Legislatively Adopted
 Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Watershed Enhancement Board, Oregon
2023-25 Biennium

Agency Number: 69100
Cross Reference Number: 69100-020-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	2,352,114	2,500,000	2,500,000	2,500,000	-	-
Transfer In - Intrafund	65,776,561	-	-	-	-	-
Tsfr From Administrative Svcs	-	80,508,710	80,508,710	88,477,488	-	-
Transfer Out - Intrafund	(7,191,180)	-	-	-	-	-
Total Lottery Funds	\$60,937,495	\$83,008,710	\$83,008,710	\$90,977,488	-	-
Other Funds						
Donations	463,765	13,441,110	13,441,110	8,541,110	-	-
Grants (Non-Fed)	683,306	-	-	-	-	-
Other Revenues	-	30,603	30,603	30,603	-	-
Transfer from General Fund	-	-	14,060,719	10,000,000	-	-
Tsfr From Administrative Svcs	2,192,388	-	-	-	-	-
Tsfr From Forestry, Dept of	-	500,000	500,000	500,000	-	-
Tsfr From Transportation, Dept	343,045	373,574	373,574	340,740	-	-
Transfer Out - Intrafund	(30,000)	-	-	-	-	-
Total Other Funds	\$3,652,504	\$14,345,287	\$28,406,006	\$19,412,453	-	-
Federal Funds						
Federal Funds	30,049,940	44,988,611	44,988,611	49,744,889	-	-
Total Federal Funds	\$30,049,940	\$44,988,611	\$44,988,611	\$49,744,889	-	-

____ Agency Request
 2023-25 Biennium

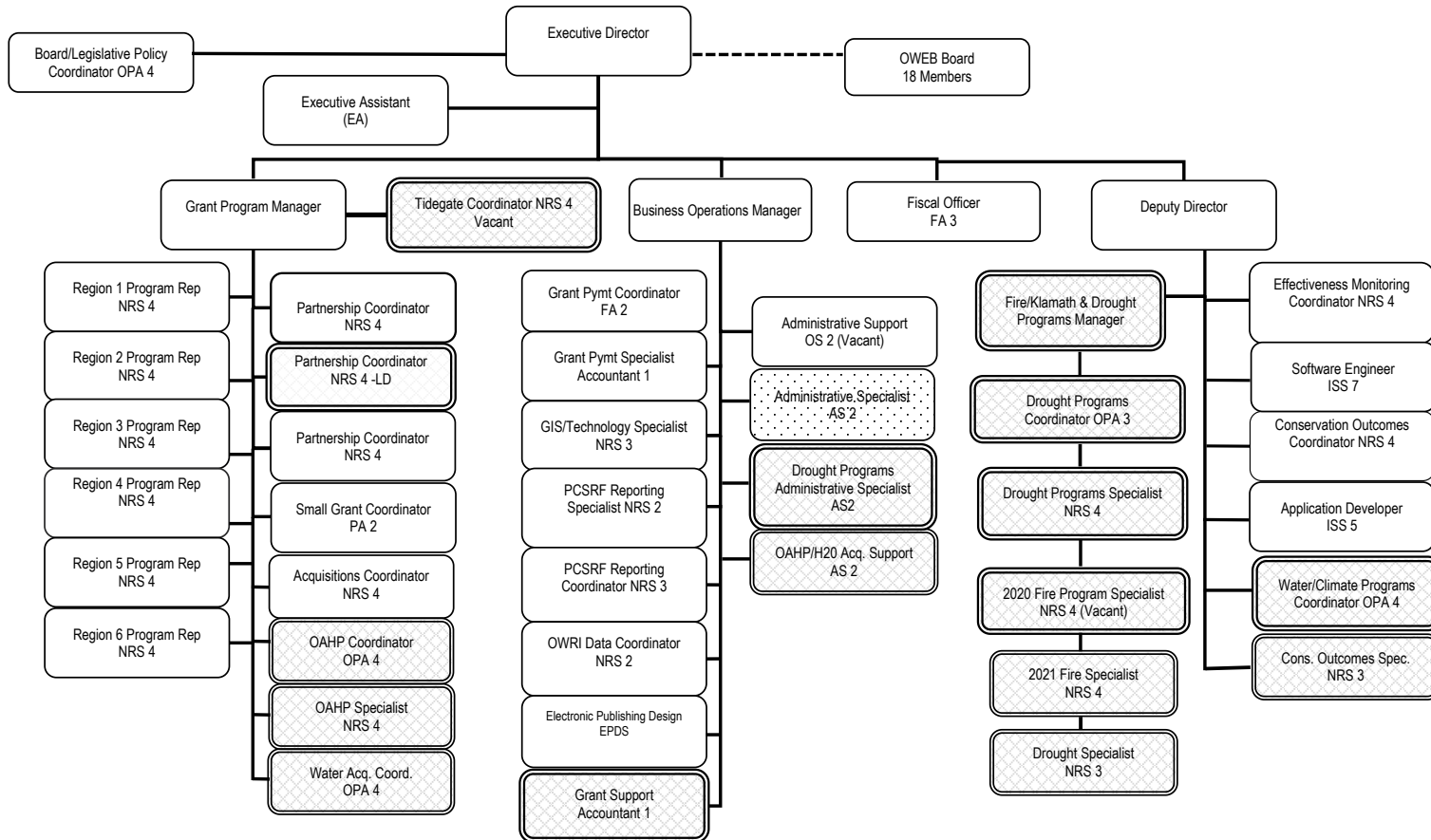
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____ Legislatively Adopted
 Detail of LF, OF, and FF Revenues - BPR012

PROGRAM UNIT 010: OPERATIONS

Program Unit 010 Operations: Organization Charts 2021-2023

**Oregon Watershed Enhancement Board Organizational Chart
2021-2023**



Position Reclassified

Position Established

Limited Duration (LD)

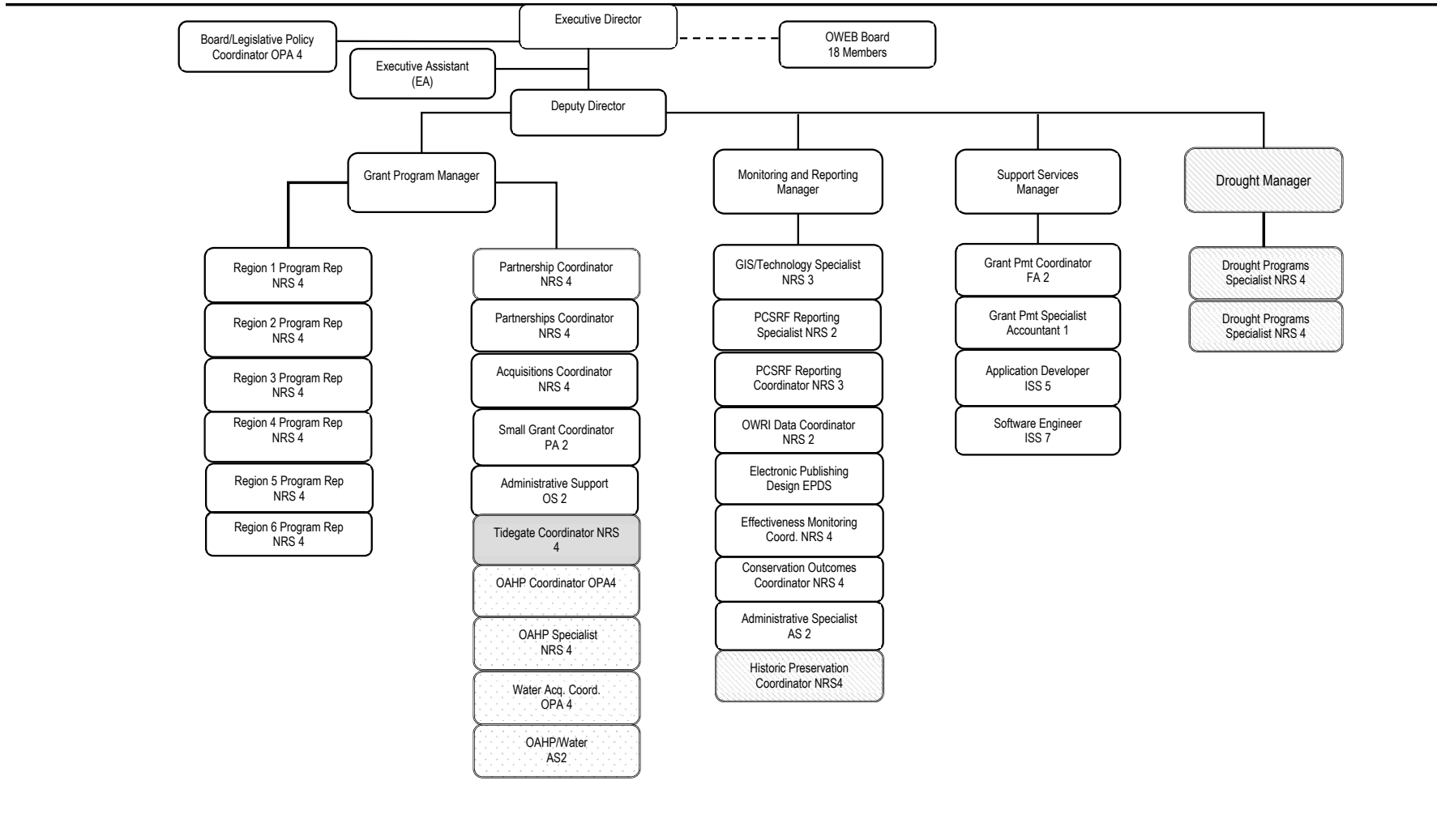
Position Established/LD

46 - FTE
46 - Positions

*Includes December 2022 Special Session Drought and February 2022 short session positions (Drought, Fire, OAHP, Water Acquisitions, Conservation Outcomes Specialist)

Program Unit 010 Operations: Organization Charts 2023-2025

**Oregon Watershed Enhancement Board Organizational Chart
2023-2025 Governor's Budget**



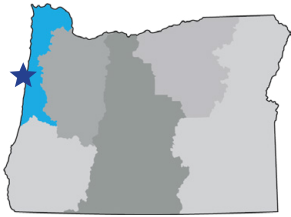
21-23 LD position converted to permanent

New Limited Duration Position

Continuing Limited Duration Position

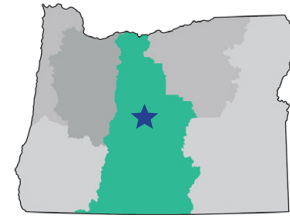
34 – Permanent; 5 FTE – 23/25 Limited Duration
39 – FTE total

Program Unit 010 Operations: Organization Charts OWEB Regions & Regional Program Representatives



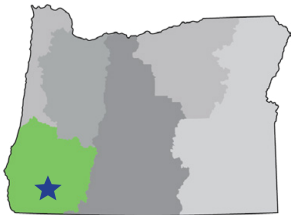
North Coast

Katie Duzik
Newport, OR



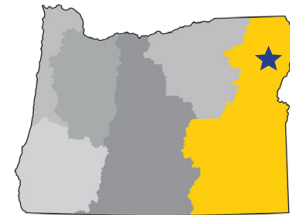
Central Oregon

Greg Ciannella
Bend, OR



Southwest Oregon

Mark Grenbemer
Medford, OR



Eastern Oregon

Coby Menton
Enterprise, OR



Willamette Basin

Liz Redon
Salem, OR

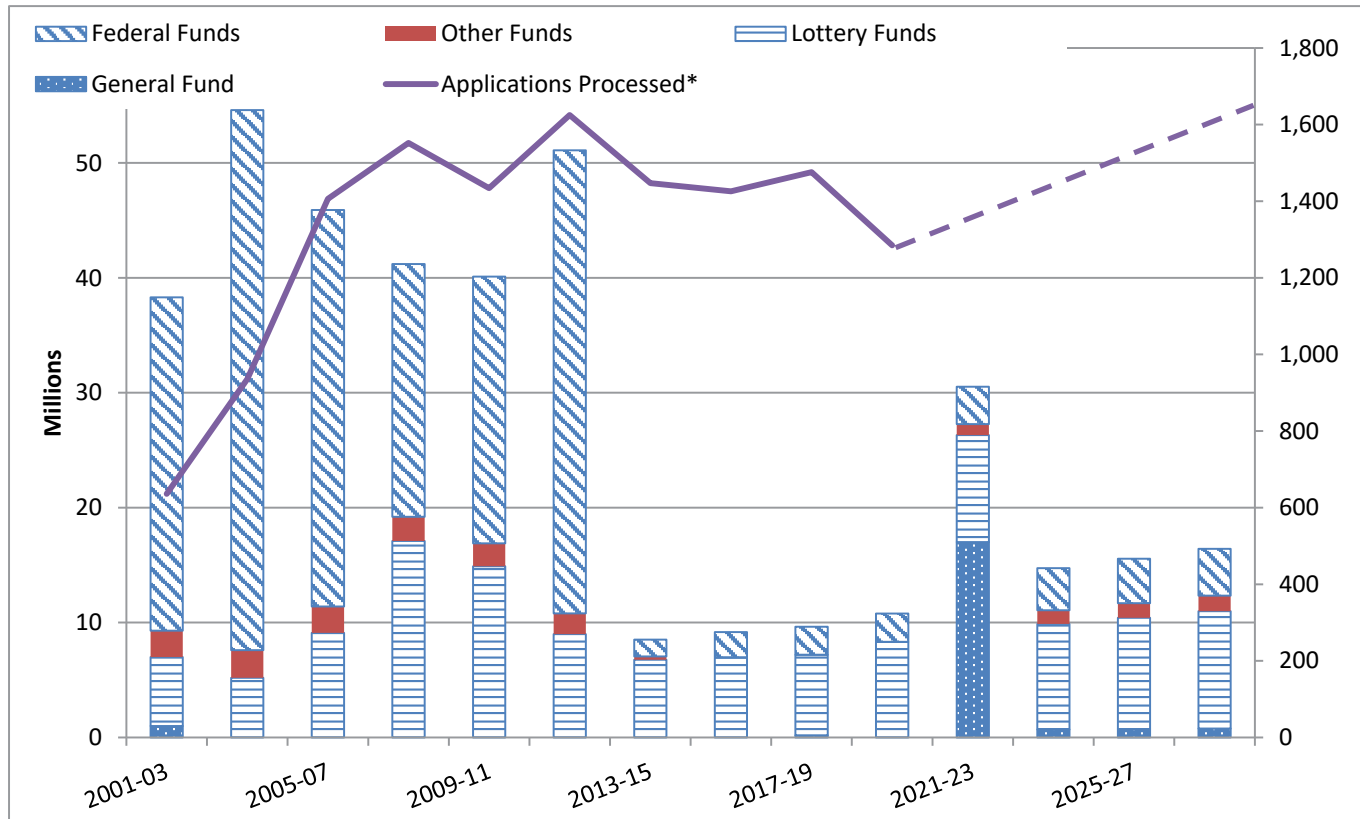


Mid-Columbia

Sue Greer
Condon, OR

Program Unit 010 Operations: Executive Summary

Executive Summary



Long-term Focus Areas

Primary Linkage: Responsible Environmental Stewardship
Secondary Linkage: A Thriving Statewide Economy; Healthy and Safe

Program Contact

Lisa Charpilloz Hanson, Executive Director
 Oregon Watershed Enhancement

Figure 1 (left). Total funding for Operations Program Unit (010) (left axis) compared to the number of grant applications processed (right axis), estimated for 2021-23 and subsequent biennia. Dotted line represents estimated number of projects. The asterisk (*) denotes that all grant funding was shifted to Grants Program Unit 020 during the 2013-15 biennium. Prior to that, Unit 010 had grant fund limitation for PCSRF and Other Fund grants. In 2013-15, all grant fund limitation shifted to Program Unit 020 for consolidation of grant funding. This change in budget structure allows agency operational costs to be clearly identified, because now only agency operations costs are included in Unit 010.

Program Overview

The mission of OWEB is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. OWEB’s operations program delivers grants to local partner organizations to support watershed restoration, fish and wildlife habitat enhancement, farm and rangeland protection, disaster resiliency and recovery, technical assistance, and monitoring.

Program Funding Request

The program unit’s Governor’s Budget for the 2023-2025 biennium total \$14,731,449. These funds begin to establish the organizational structure OWEB needs to continue its excellent track record of grant administration; provide continuity of existing farm and rangeland protection and water acquisition program administration with no additional investments; provide continuity of the agency’s tide gate coordination work; establish a federally funded position to focus on

Program Unit 010 Operations: Executive Summary

National Historic Preservation Act requirements; and provide for staffing for limited new drought relief investments for livestock watering and irrigation modernization.

This program unit is responsible for delivery and ongoing administration of the grant funding in the Grants program unit of OWEB’s budget (program unit 020). Figure 1 (above) shows the operations program unit’s costs budget for the 2023-2025 biennium and estimated costs through the 2027-2029 biennium. The Grants program unit narrative shows OWEB’s projected grant administration performance projected for 2023-2025 and through the 2027-2029 biennium.

Element	Funding Source				Total
	General Funds	Lottery Funds	Other Funds	Federal Funds	
Agency Operations (includes staff and contracted services)	\$695,879	\$9,180,336	\$1,201,628	\$3,653,606	\$14,731,449

Table 1 (left). Budget investments for the 2023-2025 biennium included in Program Unit 010 (Operations). For future biennia, the fund totals are outlined in Figure 1 above.

Program Description

The operations program includes all agency staff and OWEB’s 18-member board. This program administers all OWEB grant offerings and manages all grant awards. Currently, OWEB offers over 45 different grant programs, some of which have multiple cycles per biennium, reviews and processes and average of 1,322 grant applications per biennium and manages a portfolio of over 1,143 open grant-funded projects. The OWEB Board is responsible for approving most grant funding decisions, but for certain programs discussed below, the Executive Director is responsible for these approvals. Program staff responsibilities in this area include establishing grant offerings, providing grant application assistance, administering grant review processes, providing financial administration and project management, tracking, monitoring, reporting, and evaluating project results, ensuring stewardship of assets, and overall agency administration.

OWEB coordinates closely with state and federal agencies and other partners to ensure that grants support state natural resource restoration and conservation priorities. State and federal agency staff, Tribal staff, and other subject matter experts participate in OWEB’s grant application review processes and provide recommendations for each grant application.

OWEB issues grant payments on a reimbursement basis to grantees. OWEB uses this practice to ensure accountability of public dollars. Grantees must provide documentation of expenses and submit reimbursement requests to OWEB in order to receive payment. OWEB-funded projects are often complex and span several years, so grantees frequently submit reimbursement requests for a project over several years. This grant administration process has been developed over time and has been modified to reflect feedback from audits of OWEB’s grantmaking work. This rigorous grant administration process requires ongoing engagement by OWEB’s staff and is the reason that OWEB needs staff to provide project management and oversight for new and existing grant programs.

Since 1999, OWEB has provided grants to support more than 11,440 projects to improve fish and wildlife habitat and water quality. OWEB grant recipients and partners include hundreds of local organizations such as watershed councils, soil and water conservation districts, land trusts and other non-governmental organizations; landowners; tribal governments; cities and counties; and universities. These partners are responsible for accomplishing the on-the-ground restoration work using OWEB grant dollars. Local partners collaborate with private landowners, tribal land managers, and public agencies to complete projects. Partners frequently hire local businesses to supply materials, equipment, and labor to accomplish the projects.

Program Unit 010 Operations: Executive Summary

The major cost driver affecting this program unit is the cost to recruit and retain skilled, knowledgeable, and experienced staff. These staff oversee OWEB's diverse portfolio of complex grants offerings and restoration projects. Growth in OWEB programs during the 2021-2023 biennium has been a significant driver increasing the number of staff in the agency and providing an increasing number of programs and diversifying grant offerings.

OWEB has experienced significant changes over the last three years. The COVID-19 public health emergency caused the agency to temporarily lose about one-third of its staff and pause some of its grantmaking. This temporary loss of staff was followed by unprecedented growth due to new legislatively allocated grant programs for post-fire recovery, drought resiliency, farm and rangeland protection, and water acquisitions. The agency has been re-hiring vacant positions and bringing on staff to administer new programs, while standing up the new grant programs and operating existing programs.

To effectively administer new and existing grant programs and serve customers now and into the future, OWEB needs a new organizational structure. OWEB's 2023-2025 Governor's Budget includes Policy Option Packages that begin to establish the new structure and provide resources to implement OWEB's existing and new responsibilities, implement board priorities, meet state and federal operational and reporting requirements and initiatives, and provide excellent customer service.

Program Justification and Link to Long-Term Outcomes

Focus Area: Responsible Environmental Stewardship – OWEB grants fund voluntary conservation and restoration that exceeds Oregon's environmental regulations. The operations program distributes grant funding for fish and wildlife habitat improvement, water quality enhancement, farm and rangeland protection, and drought and fire resiliency and recovery.

The program works closely with grant applicants, grant reviewers, and subject matter experts to evaluate and document the environmental outcomes of OWEB's investments and share lessons learned to foster continuous improvement.

Focus Areas: A Thriving Oregon Economy and Safer, Healthier Communities - OWEB distributes grants all over the state, benefiting local communities and economies. Grants support local restoration partner organizations and contractors who complete restoration work and provide local jobs. Grants also contribute to public health and wellbeing and livability of Oregon communities by supporting clean water and fish and wildlife habitat.

OWEB grants support resilient landscapes and healthy watersheds, which in turn support safer and healthier communities. OWEB-funded projects enhance native plant communities, remove invasive vegetation, and reduce wildfire fuels. They help restore floodplains and estuaries which can reduce flooding in cities and towns. They help restore upland and streamside areas damaged by wildfire. They also support enhanced resilience to drought by preventing soil erosion, increasing water use efficiency, and providing off-stream watering sources for livestock.

Focus Area: Ensuring equity in climate, water, and grant-making decisions – OWEB believes its investments in clean water, fish and wildlife habitat, disaster resiliency and recovery, and healthy landscapes positively impact all Oregonians. The agency staff and board are working with a contractor to complete DEI training and identify opportunities to improve equity in grantmaking. Agency leadership is actively outreaching to new non-traditional partners on a regular schedule to further build the reach of OWEB's work. OWEB is also building climate criteria into grantmaking decisions and conducted an extensive engagement process to gather feedback prior to starting rulemaking. An important part of the engagement process included outreach to non-traditional partners.

Program Unit 010 Operations: Executive Summary

Program Performance

The following metrics illustrate OWEB's effectiveness as a grant administrator:

- Number of grant applications processed from 2019 to 2021: 1,285
- Number of grant agreements opened from 2019 to 2021: 1,164
- Quality of the services provided: For 2022, the customer service score for overall quality in the excellent/good categories was 84% and timeliness was 80%.
- Timeliness of the services provided: For 2022, the agency met its target of 100% of grant payment requests fulfilled within 24 days.
- Cost per service unit: For fiscal year 2022, the agency's operating costs were reported as 12.61% of its overall expenditures in OWEB's 2022 Key Performance Measures report for Key Performance Measure 1. This operations rate is an anomaly because OWEB had to hire new staff to launch new legislatively assigned grant programs before issuing grant payments. Although the 2022 operations rate is unusually high due to timing, previously reported rates (7.7% for 2021) are more reflective of OWEB's current situation.

In the last three years, OWEB experienced a significant reduction in staff followed by rebuilding of staff positions, unprecedented growth, and new responsibilities. To fulfill the agency's responsibilities, provide adequate engagement with grantees, implement board priorities such as climate criteria in grantmaking and DEI, and implement new programs and program expansions, OWEB needs a higher rate of operating costs per service unit. OWEB is currently seeking to build an organizational structure supporting the current agency demands and creating a solid foundation for future agency work. If OWEB is successful in building staffing capacity, the agency's operating costs as a percent of overall expenditures will increase.

Enabling Legislation/Program Authorization

OWEB's enabling legislation and program authorization are provided for under ORS 541.890-541.972 and OAR Chapters 695 and 698. OWEB is the designated state agency to administer lottery dollars for watershed restoration. Article XV, Sections 4 and 4(b) of the Oregon Constitution dedicate 7.5 percent of Lottery Fund revenues to support watershed restoration. Section 4(b) requires one state agency to administer grant funds from this authorization. The Oregon Legislature designated OWEB as that agency.

Program Funding

The Operations Program Unit's modified budget for the 2021-2023 biennium is \$30.53 million as compared to the 2023-2025 Governor's Budget total of \$14.731 million. The program is funded by Measure 76 lottery funds, general funds, federal funds, and other funds. OWEB serves as the pass-through agency to other state agencies for lottery funds and the lead state agency for federal Pacific Coastal Salmon Recovery Funds.

Comparison of 2023-2025 GB with 2021-2023 Budget

OWEB's 2023-2025 Governor's Budget begins to build the organizational structure that OWEB needs to fulfill its grant administration responsibilities. OWEB experienced significant changes to its budget, expanded responsibilities and increased grant offerings and workload during the 2021-2023 biennium. During this time frame, OWEB received several new allocations of funding and various new responsibilities increasing the number and types of grant offerings. During the current biennium program staff increased by 28% with limited duration positions to execute new program responsibilities. This includes the first substantial general funds allocated to OWEB for on-the-ground grants and staff support. General funds are for drought resiliency, post-fire recovery, farm and ranchland protection, and water acquisitions. General funds for farm and ranchland protection and water acquisitions were allocated to two statutorily established Treasury accounts, became other funds for future budgeting purposes, and will be available in future biennia until they are expended.

Program Unit 010 Operations: Narrative

OWEB's 2023-2025 GB provides for continuity of staffing to administer 2021-2023 investments in the Oregon Agricultural Heritage Program and water acquisitions program. It continues a limited duration tide gate position and establishes a new federally funded position to focus on cultural resource requirements compliance. The GB also provides staffing to administer modest new investments in livestock off-stream watering and irrigation modernization grants.

Program Unit Narrative



Expenditures by Fund Type, Positions, and FTE

\$695,879	General Fund
\$9,180,336	Lottery Funds – Operating
\$1,201,628	Other Funds
<u>\$3,653,606</u>	<u>Federal Funds</u>
\$14,731,449	Total
Positions/FTE:	39/39.00

Activities, Programs, and Issues

The agency's operations program is grouped into five main units: the Director's Office, the Grants Program, Monitoring and Reporting Program, Business Operations Program, and Fire, Drought and Klamath Programs.

Director's Office

The Director's Office provides leadership of the agency, sets policy direction, engages with partners, works closely with the agency's 18-member board, and implements board direction. The Director's Office oversees implementation of OWEB's strategic plan and long-term investment strategy.

In 2021, OWEB experienced a 50% change in the agency's executive team. This includes a new Executive Director, Deputy Director, and Fiscal Officer. Training, transition and on-boarding the new leadership team members has been a major focus of the Director's Office this biennium.

During late 2021 and 2022, the Director's Office was extensively involved in discussions about funding allocations to OWEB for drought and fire resilience and recovery, farm and rangeland protection, and water acquisitions. OWEB received new funding allocations for these programs.

The new responsibilities, combined with past budget cuts to the agency's organizational structure, led the executive team to explore a new organizational structure. The Governor's Budget establishes part of the organization structure to meet OWEB's current and future needs. The organization structure in the GB reclassifies two management positions and reclassifies one staff position to management service.

OWEB's Board approves grant award decisions for most the agency's grant offerings. However, the board does delegate some grant award decisions to the Director. This biennium the board delegated to OWEB's Executive Director the authority to approve certain grant awards for efficiency and timeliness. Examples

Program Unit 010 Operations: Narrative

include grant awards for drought and post-fire recovery programs, targeted grant programs for Governor's priorities, and Focused Investment Partnership (FIP) grants. For FIPs, the board approves the total award of up to \$4 million per partnership in a biennium, and the Executive Director approves the award of individual grants that are part of the total award.

The board also provides strategic direction to the agency and identifies areas of focus and priority. Two key focus areas for the board are diversity, equity, and inclusion (DEI) efforts and building climate change considerations into the agency's grantmaking decisions.

Consistent with direction from the board, the Director's Office has been engaged in reaching out to non-traditional partners to build relationships and expand the reach of the agency's grantmaking. During 2022, OWEB's board and staff engaged in long-term DEI training with a contractor. In addition to the training, the contractor interviewed non-traditional partners to provide OWEB recommendations on opportunities to improve equity and inclusion in OWEB's work.

The Director's Office leads OWEB's government-to-government interactions and communications with the nine federally recognized Tribes in Oregon. During her first year, the new Executive Director met with each of the nine federally recognized Tribes and the Nez Perce Tribe. The Director's Office is working closely with OWEB's Tribal Liaison to implement recommendations in a recent report that identified strategies to improve OWEB's grantmaking to Tribes.

Working to address climate change through restoration investments is a priority for OWEB and the board. In 2022, the board adopted a resolution to build climate criteria into grantmaking decisions. Staff conducted extensive outreach and engagement to interested parties and Tribal partners in 2022 to gather input on implementation of the resolution. In July 2022, the board directed the agency to create a rules advisory committee and initiate rulemaking to include the climate criteria in OWEB's grantmaking. OWEB staff are working with a rules advisory committee on the climate rulemaking and are developing guidance to assist grantees as they build climate considerations into future OWEB projects.



Grants Program

The Grants Program operates grant solicitation, review, award, and project management processes for the agency. The agency works closely with restoration organizations, Tribes, and local, state, and federal agencies to implement the program.

Over time, the program has created and adapted grant offerings to meet the needs of local partner organizations and maximize long-term environmental benefits. OWEB now offers over 45 different grant programs with multiple cycles each biennium.

The grants program operates over 40 grant cycles every year in OWEB's core programs alone. The program reviews and processes an average of 1,322 grant applications per biennium. Each funded project starts with a grant application, which serves as the scope of services. All applications receive thorough technical review in accordance with evaluation criteria in administrative rules.

OWEB assembles technical reviewers with specific natural resource expertise and geographical knowledge to help determine whether investments will provide the desired fish and wildlife habitat, watershed and/or water quality outcomes. There are over 100 technical reviewers providing this critical input into OWEB funding decisions. These grant reviews help the board to prioritize and make grant investment decisions.

Projects are funded through a grant agreement, which is a contractual relationship with the grantee. The program's project management staff work closely with grantees to ensure they complete projects and report required information and outcomes. Staff serve as a resource for grant applicants and grantees, helping them to understand OWEB's processes and criteria for receiving grants.

Program Unit 010 Operations: Narrative

Many OWEB-funded projects are long-term, complex projects. They often involve engineered designs, permitting from multiple state and federal agencies, long-term tree and shrub establishment and maintenance plans, and multiple years of data gathering. OWEB's project management and oversight responsibilities occur throughout the lifetime of each project and beyond, to ensure the project is completed and all required project reporting is submitted.

When grantees request payments, OWEB reviews all receipts and expense documentation to ensure that funds were spent as specified in the scope of services (the grant application) and on eligible and allowable costs. This process ensures accountability of state dollars.

All grantees are required to submit a project completion report at the end of each project to document what was achieved, as well as lessons learned and recommendations for future work. The project completion report is accompanied by metrics reports that provide data that can be aggregated to quantify the outcomes of OWEB-funded work, as well as documentation of required match expenditures. Further, OWEB must ensure compliance with state laws, and when using federal funds, with federal grant requirements.

The grants program has experienced growth in existing programs and has received additional responsibilities as the agency's grant offerings have diversified over time. In 2022, the program received large investments in water acquisitions and the Oregon Agricultural Heritage Program during the regular legislative session. The program is in the process of hiring new staff to administer this funding.

The program has seen significant growth in projects funded by the Focused Investment Partnership (FIP) grant offering. FIP grants provide up to \$12 million over six years for partnerships that have an existing strategic action plan and are ready to implement projects. Since launching this offering in 2015, OWEB has awarded FIP grants to three cohorts of partnerships, with the most recent award occurring in July 2022.

Program staff worked closely with OWEB's Board to adopt the board's first resolution on climate change. The resolution directs OWEB to adopt climate criteria in grantmaking decisions. In collaboration with other programs, staff launched an engagement process to gather input prior to starting rulemaking to implement the resolution.

Since 2000, OWEB has funded over 100 land acquisition projects permanently protecting over 90,000 acres of significant habitat. As the administrator of land acquisition grants, OWEB has an oversight role in the stewardship of grant funded acquisitions. For Measure 76 funded acquisitions, OWEB must hold an easement and monitor compliance with the easement's terms. As OWEB's easement portfolio has grown, the compliance monitoring workload has also increased. OWEB staff and contractors periodically monitor each funded property to ensure compliance with easement terms, and work with grantees to ensure that management plans referenced in easements are implemented and updated as needed.

OWEB relies on partner organizations, local governments, and Tribes to apply for grants and use those grant funds to accomplish projects on the ground. Partner capacity has a major influence over the quality, pace, and scale of the projects that OWEB funds.

OWEB staff work closely with grant recipient organizations to help them understand the application process, provide feedback to improve applications, and assist them in using OWEB systems to submit and administer their grants. Staff continue to see high demand for this type of support given frequent staffing changes in partner organizations and local partner capacity and resource challenges.

Program Unit 010 Operations: Narrative

In OWEB's 2022 customer service survey, customers expressed appreciation for the helpful and friendly attitude of OWEB staff but noted that they need additional assistance navigating OWEB's systems and processes. Some local partner staff started their roles near the beginning of the COVID-19 public health emergency, just at the time when OWEB had to downsize its staffing. Some of these staff are still learning how to navigate OWEB's systems and expectations and would appreciate additional guidance and training.



Monitoring and Reporting Program

The Monitoring and Reporting Program tracks and reports accomplishments, evaluates outcomes of OWEB's investments, provides technical assistance to prospective monitoring grant applicants, and manages monitoring projects funded with OWEB grants.

The program provides subject matter expertise and oversight of federal Pacific Coastal Salmon Recovery Funds (PCSRF) administered by OWEB. As the state lead agency, OWEB is responsible to submit the state's application, distribute funds for other agency programs and for on-the-ground grant funded projects, and track and report accomplishments.

The Monitoring and Reporting Program supports OWEB's PCSRF administration by gathering data about on-the-ground project accomplishments, conducting data quality assurance, and packaging and submitting the data to the National Marine Fisheries Service. In the future, OWEB will be responsible to ensure compliance with the National Historic Preservation Act for PCSRF funds distributed to Oregon. OWEB's 2023-2025 GRB includes a POP for a federally funded position to help fulfill this requirement.

The Monitoring and Reporting Program provides technical support and consultation services to prospective applicants for OWEB monitoring grants. The program convenes the technical review and evaluation of monitoring grants and coordinates efforts to monitor the outcomes of OWEB's overall investments. OWEB staff take a lead role in evaluating and reporting results of agency investments. Staff work together with federal and state agencies to coordinate effectiveness monitoring at landscape and watershed scales.

A major focus of the agency has been evaluating outcomes of focused investments and working with partnerships to report accomplishments and results, through the development and implementation by partners of long-term monitoring plans for focused investments. The agency has also developed targeted grant offerings to support effectiveness monitoring of OWEB investments, and monitoring staff play a significant role in identifying prospective projects, project scoping, and assisting applicants with application development.

Program Unit 010 Operations: Narrative



Business Operations Program

The Business Operations program provides budget and financial services to OWEB, provides fiscal administration of all OWEB investments and develops and maintains the agency's databases and information systems. This program also contracts with the Oregon Water Resources Department (OWRD) to provide shared services to OWEB for human resources, information technology, accounting, accounts payable/receivable, procurement, and payroll.

Staff within this program process all grant payments, review contracts, train grantees on fiscal administration, develop and execute the agency budget, and are the primary contact on state and federal audit and fiscal-related issues. They provide programmatic grant support and general services to all agency staff, grantees, and interested parties. The program's in-house software development staff have built and maintain several systems that are critical to OWEB's core work. OWEB and grantees use the OWEB grant management system (OGMS) to apply for and manage grants. OGMS allows grantees to submit and manage grants online, and track and report accomplishments. Online systems have almost eliminated the need for paper grant applications and facilitate efficient communication between OWEB staff, applicants, technical grant application reviewers, and grantees. IT staff continuously receive and respond to feedback from grantees and staff to improve existing systems and build additional features to improve customer service.

New state requirements for IT strategic planning and data governance, as well as ongoing needs to build documentation for in-house software systems, affect the Business Operations program. OWEB is required to develop an IT strategic plan and to participate in interagency meetings regarding data governance and availability. For succession planning purposes, OWEB needs to document the rationale and programming structure for its in-house databases in accordance with industry best practices.

During the 2021-2023 biennium, the program's workload also grew because of new legislative funding allocations to OWEB for drought, post-wildfire recovery, farm and rangeland protection, and water acquisitions. These allocations impacted both the budget and fiscal staff, as well as the program's two IT staff who needed to update OWEB's systems to accommodate the new programs and application types. With the growth in OWEB's portfolio of financial administration and IT responsibilities, OWEB's leadership team is exploring sustainable ways to build capacity and manage the agency's administration workload in the future and document administration processes for future succession planning purposes.

Fire, Drought and Klamath Programs

During 2021 and 2022, OWEB received several new responsibilities, including drought and fire grant program development and implementation. A limited duration staff position fulfilled a supervisory role to hire and supervise the new drought and fire staff and launch the new programs as soon as possible. Staff developed program guidance, launched the new grant offerings, and have awarded grants with these funds. Just as with other OWEB-funded projects, staff are project managing the grants and processing grantee requests for reimbursement as they come in.

OWEB also began implementing new responsibilities in the Klamath Basin during the 2021-2023 biennium. During 2022, the OWEB board committed \$15 million for post-Klamath dam removal restoration. This \$15 million commitment fulfills the State of Oregon's obligation to share the contingency costs with the State of California and PacifiCorp associated with Klamath dam removal. OWEB has signed a partnership agreement with the Klamath River Renewal Corporation (KRRC) and will work with KRRC as it develops specific restoration projects in Oregon following dam removal.

Program Unit 010 Operations: Narrative

OWEB is also beginning to implement a new grant program with funding from PacifiCorp for projects that address water quality improvements in the Klamath River. This funding is related to the 2016 Klamath Hydroelectric Settlement Agreement. The funds are part of the removal process for four hydroelectric facilities operated by PacifiCorp. OWEB was selected as the administrator of these funds through a Request for Proposals process and anticipates launching a granting process in 2023 for these funds.

OWEB's 2023-2025 Governor's Budget includes modest new general funds allocated to grant programs for off-channel livestock water facilities and irrigation modernization grants in areas affected by the 2021 drought, plus operating funds to support ongoing work. The GB does not provide all the necessary funding to fulfil grant funding committed through grant agreements in the current biennium that are not yet fully expended. OWEB has been working closely with the Governor's Office, the Oregon Department of Administrative Services Budget and Management section, and the Legislative Fiscal Office to assure program continuity into the next biennium and has been advised that the issue will be addressed in the agency's budget bill.

Important Background for Decision-makers

Agency Capacity for Existing Work and Future Opportunities

OWEB has been rebuilding from pandemic-related staffing reductions. At the same time, the agency has experienced a significant increase in grant offerings and distribution of new grant funding. OWEB is implementing several new programs that were legislatively allocated in 2021 and 2022. Due to OWEB's effectiveness administering grants, the agency is increasingly being looked to as a possible administrator for additional opportunities. OWEB has experienced increased and diversified responsibility, funding, staffing and grant offerings without additional management and operational resources. For OWEB to continue its excellence in grant making and administration investments in management staffing is necessary.

OWEB's Governor's Budget begins to create the needed structure for OWEB to effectively accomplish its work now and into the future. The GB re-classifies two existing management positions and re-classifies one position to a management position.

Board Priorities

Over the past two years, the OWEB Board has worked closely with staff to develop and adopt a resolution on climate change. The resolution directs OWEB to include climate criteria in grantmaking decisions. The agency launched an extensive engagement process and is conducting rulemaking informed by feedback to incorporate criteria into grant program rules.

DEI and environmental justice are key priorities for the board. The board has participated together with staff in extensive DEI training and has established a DEI and environmental justice committee. To further the board's priorities, OWEB leadership and staff have been working to build relationships with new and non-traditional partners.

Program Unit 010 Operations: Narrative



Local Partner Capacity

OWEB issues grants to local partners who then accomplish conservation work on the ground. Local partners have the relationships with landowners and land managers in their communities to successfully develop and implement projects. The capacity of local partners is critical to meeting Oregon's conservation and restoration goals. OWEB operates a capacity grant program and provides staff support to grantees to help them succeed in pursuing and managing OWEB grants.

Local partner capacity varies greatly, and this affects the pace and scale of projects in different regions of the state. It also affects partners' ability to focus on newly identified priorities. For example, streamflow restoration has been identified as a key factor to support salmon recovery, but very few flow restoration projects have occurred. Local partner capacity is a major barrier to developing more streamflow restoration projects.

Local partner capacity also limits organizations' ability to pursue time-limited opportunities such as Infrastructure Investment and Jobs Act (IIJA) investments. OWEB's understanding is that the IIJA will offer opportunities for watershed restoration projects such as fish passage improvements. However, it takes time and capacity to plan shovel-ready watershed restoration projects.

Oregon Agricultural Heritage Program

The Oregon Agricultural Heritage Program (OAHP) provides several grant programs to protect working farm and ranch lands. It also provides a way to leverage federal dollars for farm and ranchland protection.

The Oregon Legislature created OAHP in 2017. The program includes grants for conservation easements and covenants on working farm and ranch lands; development and implementation of conservation plans on working lands; farm and ranchland succession planning; and technical assistance. The Oregon Agricultural Heritage Commission developed program rules that were adopted by the OWEB board in 2018.

In the 2022 regular legislative session, the Oregon Legislature appropriated \$5 million for OAHP. The legislature also approved 2.5 limited duration FTE to launch and administer this program at OWEB. This \$5 million was deposited into the OAHP Treasury account, allowing the funds to be carried over for future biennia. OWEB hired the staff to implement the program and launched the program's first grant offerings for conservation easements and covenants and conservation management plans. OWEB received significant demand for grant dollars for OAHP above and beyond the existing grant funds available. In March 2023, the Oregon Agricultural Heritage Program voted to recommend the first round of grant awards to the OWEB board. The OWEB board will consider which grants to award funding at its April 2023 meeting.

OWEB conducted extensive engagement of partners as part of the launch of the OAHP. Operating this new program basis has involved significant oversight. OWEB leadership needs to stay engaged to ensure the successful implementation of this program and provide guidance to staff as the first group of complex land transactions move forward. Together with OWEB's other land acquisition program workload, this workload is challenging to the existing capacity of OWEB's management team.

Program Unit 010 Operations: Narrative



Land Acquisition

OWEB grants help local partners, such as land trusts and local governments, purchase lands and acquire easements for watershed restoration. When OWEB grants support a fee simple land purchase, OWEB holds a conservation easement; when OWEB grants fund purchase of a conservation easement through a land trust, OWEB holds a third party right of enforcement on the conservation easement. As an easement holder, OWEB is responsible for monitoring compliance with the easement's terms.

Growth in OWEB's land acquisition portfolio has caused the agency's compliance monitoring workload to increase. OWEB has fulfilled compliance monitoring responsibilities through a combination of contracted services and regional staff.

OWEB periodically encounters compliance issues that require follow-up with the land holders. OWEB works cooperatively with grantees to ensure compliance with the terms of the easement.

Water Acquisition

OWEB grants support strategies that provide more water in-stream for fish and wildlife. These strategies include permanent in-stream transfers of water rights as well as several shorter-term options.

The Oregon Department of Fish and Wildlife has identified in-stream flow as a priority for salmon recovery, especially on the Oregon coast. To support more in-stream flow projects, the Oregon Legislature allocated \$10 million in General Funds to OWEB and 1.5 FTE in the 2022 regular legislative session. These funds were deposited into the Flexible Incentives Account at the state treasury, allowing them to be carried over to future biennia as other funds.

Water acquisition projects are complex, and there are a small number of partner organizations that have expertise in these types of projects. These projects can also be controversial due to concerns about effects to other water users. It will take time for local partners to develop the capacity, relationships, and expertise to accomplish these projects.

OWEB hired the staff to administer the water acquisition funding and re-started offering water acquisition grants during 2022. OWEB's GB provides for continuity of the limited duration staff position to administer this program.



Post-fire Recovery and Drought Relief Programs

Drought and wildfire have impacted farms, ranches, forests, and watersheds. OWEB has received several General Fund allocations to help support drought and fire resiliency and recovery. Some of the funds received will not be spent by the end of the 2021-2023 biennium. OWEB operates on a reimbursement process and provides payments to grantees as they implement components of complex landscape restoration projects. Grantees for some of these funds will not be able to implement all components of their projects and therefore receive reimbursement by the end of the biennium. This is due to local partner capacity, supply chain delays, contractor availability, and complexity of projects (e.g., floodplain restoration to reduce post-fire water quality and flood risks).

Program Unit 010 Operations: Narrative

OWEB received General Funds to support 2020 and 2021 post-wildfire recovery grants. These grants were awarded to local partners in 2020 and 2021 wildfire areas to replant streamside and upland areas, restore floodplains, and implement other important post-fire natural resources recovery actions. Grantees are in the process of implementing projects, but as noted above, project complexity, contractor availability, project capacity, and other factors have affected the time frames of some of the funded projects.

OWEB also received General Funds for soil erosion control in Jefferson County, drought resiliency in Jefferson and Klamath Counties, livestock off-stream watering wells in Klamath County, and irrigation modernization statewide and in the North Unit Irrigation District. During 2022, OWEB launched new grant programs for all these purposes and has encumbered the funds in grant agreements though the funds are not anticipated to be fully expended. OWEB will need legislative action to ensure grantees are able to expend and be reimbursed for grant expenses beyond the end of the 2021-23 biennium. OWEB's 2023-2025 GB includes modest new general funds allocated to grant programs for off-channel livestock water facilities and irrigation modernization grants in areas affected by the 2021 drought, plus operating funds to support ongoing work.

State Requirements and Initiatives

Numerous state initiatives are underway that will affect OWEB and require management attention. As a small agency, OWEB is challenged to absorb the workload to implement these requirements without either additional resources or by reducing the amount of core work the agency can complete. These initiatives include human resources systems and processes, external IT, data, and software transitions, executive orders related to affirmative action, transitions in state procurement systems and processes, and an interagency collaborative effort related to wildfire resiliency.

State agencies transitioned to a new payroll and time tracking system, and managers and staff are still learning the new system to submit and approve time correctly. The new statewide performance accountability and feedback initiative requires managers to document quarterly check-ins with all employees in WorkDay, the state's human resources management system. These systems improve employee management, but also require a significant investment of time in a small agency with a small number of managers who oversee staff with very diverse responsibilities.

In 2021, the state transitioned to Microsoft 365 to facilitate state enterprise-level collaboration and coordination. OWEB has been working with OWRD to make the best use of this new system, particularly as it relates to file management. Migrating the agency's electronic documents and files to the new file storage platform requires thoughtful planning and time investment among agency staff.

OWEB is required by state law and rule to have an internal audit function. OWEB has not received requested resources for this function in past budgets and has been granted waivers to the requirement.

A state and federal initiative to develop a 20-year strategic wildfire resiliency plan will involve significant time effort by OWEB. State natural resource agencies and federal land management agencies are working together to develop the plan and gather partner and community input. OWEB was named by the Governor's Office as a participant in the planning effort and is involved in the planning effort at multiple levels, including leadership, communications, Tribal engagement, and landscape resiliency subject matter expertise.

Program Unit 010 Operations: Narrative

OWEB will be working to ensure the agency complies with Executive Orders issued during the 2021-2023 biennium on affirmative action and diversity, equity, and inclusion in procurement processes. OWEB is also participating in the state transition to a new procurement platform, Oregon Buys, and managers must take the required training to be able to approve procurement requests in this system.

State agencies are required to develop and submit IT strategic plans and participate in a new data governance initiative. As part of the data governance initiative, OWEB also developed a required data governance plan.



Revenue Sources and Proposed Revenue Changes

Revenue Sources

During the 2021-2023 biennium, OWEB's operations program received lottery funds, general funds, federal funds, and other funds.

Lottery funds are Measure 76 lottery dollars that are constitutionally dedicated to watershed restoration. OWEB is the legislatively designated state agency to distribute these funds. Beginning with the 2023 – 2025 biennium, the split of Lottery funds changes from the Watershed Conservation Operating Fund receiving 35% of revenues and the Watershed Conservation Grant Fund receiving 65% of revenues to 30% and 70% respectively. This change is constitutionally required when the Measure 76 lottery revenues transfer in a biennium exceed the amount transferred in the 2009-2011 biennium by more than 150%. During the 2021- 2023 the total revenue transfer amount is expected to exceed the 150% threshold, changing the allocation. The Governor's Budget reflects the shift in funding allocation.

General funds came from legislative appropriations to OWEB for drought and fire resiliency and recovery. The general funds to the operations program are the administrative and staffing costs to operate drought and fire grant programs. OWEB also received general funds during the 2021-2023 biennium for the Oregon Agricultural Heritage Program and water acquisitions; these funds were allocated to two statutorily established Treasury accounts and became other funds.

OWEB administers federal funds from several different federal agencies. OWEB is the lead state agency to administer Pacific Coastal Salmon Recovery Funds distributed by the National Oceanic and Atmospheric Administration. OWEB also receives federal funds from Bonneville Power Administration, the Bureau of Land Management, Natural Resources Conservation Service, and U.S. Fish and Wildlife Service.

Additionally, OWEB also receives funds from Oregon salmon license plate revenues and Oregon Department of Forestry Forest Health Collaborative funds.

Proposed Revenue Changes

Fund types (lottery, general, federal, and other fund) remain the same.

Required Matching Funds

Federal Pacific Coast Salmon Recovery Funds include a 33% match requirement.

Program Unit 010 Operations: Narrative

Programs Funded with Each Revenue Source

Lottery Funds: Agency operations

Federal Funds: Agency operations (PCSRF 3% indirect); Direct cost program FTE (PCSRF, BPA, BLM, NRCS)

Other Funds: Agency operations

General Funds: Agency operations

General Limits on Use of Funds

Measure 76 Lottery Funds: A portion of lottery funds are constitutionally dedicated to support planning and delivery of restoration programs. These operating dollars support OWEB's operations program as well as water quality and salmon recovery programs at other state agencies.

Federal Pacific Coastal Salmon Recovery Funds: PCSRF funds must be spent on salmon and steelhead recovery efforts such as habitat restoration and monitoring. Congress provides these funds to six Pacific states and several Northwest tribal governments. For Oregon, OWEB is the lead state agency to apply for and administer PCSRF dollars. A minimum of 33% match is required to be supplied by the state or tribal applicant.

Federal NRCS Funds: The USDA Natural Resources Conservation Service is supporting a limited duration NRS 4 Tide Gate Coordinator position at OWEB who assists landowners with the planning, design, permitting, and implementation of tide gate repair and replacement projects along the Oregon Coast and in the Lower Columbia River Basin. This funding has already been secured.

Federal Bonneville Power Administration Funds: BPA is providing funding for OWEB staff time through a cooperative agreement to support habitat restoration and endangered fish recovery investments required by the Willamette Biological Opinion.

Bureau of Land Management (BLM): BLM Good Neighbor Authority Funds are supporting 50% of a staff position to administer those funds.

General Funds: OWEB's GB includes General Funds specifically allocated for drought relief programs. These programs include irrigation modernization and off-channel livestock watering.

Other Funds: Other funds in the operations program are allocated for staffing, supplies and services to operate the Oregon Agricultural Heritage Program and water acquisitions grant program.

Basis for 2023-2025 Estimates

Lottery funds are based on the December 2022 revenue forecast.

The primary source of federal funds is from the PCSRF Federal Fiscal Year (FFY) 2020, 2021, and 2022 indirect costs.

Proposed New Laws That Apply to The Program Unit

There are no proposed legislative concepts for the 2023 Legislative Session.

Operations – Package No. 010: Vacancy Factor and Non-ORPICS Personal Services

Purpose

The Vacancy Factor and Non-ORPICS Personal Services essential package adjusts the base budget to reflect changes in personal services not included in the ORPICS generated total, including unemployment assessments, overtime, temporary employees, shift differentials and Mass Transit taxes.

How Achieved

The vacancy savings, pension bond and mass transit have been adjusted and the unemployment assessments were increased by the standard inflation factor. See the Essential and Policy Package Fiscal Impact summary report (BPR013) at the end of this section, detailing the adjustments.

Staffing Impact

0.00 FTE

Revenue Source

\$27,145	General Fund
\$2,717	Lottery Funds – Operating
\$2,494	Other Funds
<u>\$25,006</u>	<u>Federal Funds</u>
\$57,362	Total

Operations – Package No. 022: Phase-out Program & One-time Costs

Purpose

This package adjusts the limitation for the phase out of one-time actions in 2021 – 2023.

How Achieved

The items in the table below are phased out as of June 30, 2023, with the reductions listed:

Phased out Description	General Funds	Lottery Funds	Other Funds	Federal Funds	Total
Emergency Programs (2020 Wildfire, 2021 Drought, 2021 Wildfire)	(\$523,201)				(\$523,201)
OAHP & Water Acquisition Transfers	(\$15,000,000)				(\$15,000,000)
Partnership Coordinator, Water and Climate Coordinator, Conservation Outcomes Specialist		(\$111,837)			(\$111,837)
OAHP & Water Acquisition support			(\$322,450)		(\$322,450)
Tide Gate Coordination				(\$87,360)	(\$87,360)
Total	(\$15,523,201)	(\$111,837)	(\$322,450)	(\$87,360)	(\$16,044,848)

Staffing Impact

0.00 FTE

Revenue Source

(\$15,523,201)	General Fund
(\$111,837)	Lottery Funds - Operating
(\$322,450)	Other Funds
(\$87,360)	Federal Funds
<u>(\$16,044,848)</u>	Total

Operations – Package No. 031: Standard Inflation

Purpose

This package adjusts expenditures for the net price list increase: the standard 4.2 percent biennial inflation factor for Services and Supplies and Special Payments, 8.8 percent increase for Professional Services, and 17.67 percent for Attorney General costs. State Government services charges are increased based on the Department of Administrative Services price list.

How Achieved

See the Essential and Policy Package Fiscal Impact summary report (BPR013) at the end of this section, detailing the adjustments.

Staffing Impact

0.00 FTE

Revenue Source

\$234,854	Lottery Funds - Operating
\$785	Other Funds
<u>\$40,341</u>	<u>Federal Funds</u>
\$275,980	Total

Operations – Package No. 033: Exceptional Inflation

Purpose

This package adjusts expenditures to account for inflation amounts over and above standard and approved by the Department of Administrative Services CFO exceptions committee.

How Achieved

OWEB contracts with the Oregon Water Resources Department (OWRD) for its administrative work and received approval for the OWRD 2023-2025 CSL increased costs of \$3,634 that will exceed the standard inflation factor of 4.2 percent.

Staffing Impact

0.00 FTE

Revenue Source

\$3,634 Lottery Funds - Operating

Operations – Package No. 091: Additional Analyst Adjustment

Purpose

This package provides for three limited duration positions to oversee grants for livestock watering well and off-channel water facilities as well as irrigation modernization matching grants.

How Achieved

The staffing will help oversee grants for continued Drought Resilience.

Staffing Impact

3.00 FTE

Revenue Source

\$695,879 General Fund - Operating

Operations – Package No. 092: Statewide AG Adjustment

Purpose

This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Governor’s Budget.

How Achieved

OWEB has reduced the budgeted amount for Attorney General fees in the Governor’s Budget.

Staffing Impact

0.00 FTE

Revenue Source

\$6,559 Lottery Funds - Operating

Operations – Package No. 093: Statewide Adjustment DAS Charges

Purpose

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

How Achieved

OWEB has reduced the budgeted amount for State Government Service Charges in the Governor’s Budget.

Staffing Impact

0.00 FTE

Revenue Source

\$41,871 Lottery Funds - Operating

Operations – Package No. 100: Agency Reorganization – Capacity Building

Purpose

This package begins to achieve OWEB’s needed organizational structure. This package will reclassify a staff position to a management position and reclassify two management positions.

During the 2021-2023 biennium, OWEB received several new legislatively allocated programs and experienced unprecedented growth. Due to pandemic related budget cuts, OWEB had reclassified a management position to a staff position, leaving the agency with only three management positions. OWEB’s current management structure does not allow OWEB to fulfill its new responsibilities while also achieving its mission.

OWEB currently has three budgeted management positions in a 46-FTE agency with many different staff responsibilities and programs. Two of the management positions are the Executive Director and Deputy Director who need to be able to focus their time on board, stakeholder, and legislative engagement, providing strategic direction to the agency, and budget and policy development. OWEB needs additional budgeted management positions to fulfill its mission and current responsibilities as well as provide effective leadership to staff.

How Achieved

This package will finance the reclassification of an Operations and Policy Analyst 4 position to a Business Operations Manager 2 (BOM2), reclassification of a Natural Resource & Sustainability Manager 2 to a Natural Resource & Sustainability Manager 3, and reclassification of a Business Operations Manager 3 (BOM 3) to a Business Operations Administrator 1 (BOA 1).

Each of these positions will oversee a section of OWEB and supervise the staff within those sections.

Staffing Impact

0.0 FTE No net Staffing Impact – involves reclassification of existing positions

Quantifying Results

We will continue to track customer satisfaction as part of our Key Performance Measures. An effective structure for OWEB is needed to accomplish new responsibilities and existing work in a manner that meets customer expectations.

Revenue Source

\$96,412	Lottery Funds – Operating
\$6,253	Federal Funds – Operating
\$102,665	Total

Operations – Package No. 115: Oregon Agricultural Heritage Program (OAHP) Continuity

Purpose

This package continues three staff positions needed to administer and implement the Oregon Agricultural Heritage Program. The package also includes the reappropriation of \$800,000 from OAHP Grant funds to provide sufficient funding for administration though no additional cash investment was included. The program protects farm and ranchlands in Oregon through grants for conservation easements, technical assistance, succession planning assistance, and conservation management planning. A companion package (Policy Option Package 215) will continue the grant offerings for this program. The additional 0.5 FTE Administrative Specialist position established and funded by the 2022 Legislature to support the Water Acquisitions program has been included in this package though will provide support for the program as noted in Policy Option Package 145.

How Achieved

The Oregon Agricultural Heritage Program (OAHP) was legislatively established in 2017 to provide grants on a voluntary basis to assist agricultural landowners and operators in maintaining agricultural viability and integrated habitat benefits on working lands. The OAHP is authorized to award grants for 1) conservation management plans for working lands; 2) working land conservation covenants and easements; 3) succession planning; and 4) technical assistance to organizations developing conservation management plans or conservation easements and covenants.

In the 2022 Legislative session, \$5 million was appropriated to the Oregon Agricultural Heritage Fund to initiate OAHP grant programs. OWEB hired the staff to stand up and launch the program's first grant cycle. After technical expert review of the grant applications, the Oregon Agricultural Heritage Commission met in March 2023 to recommend applications for funding to the OWEB board. The OWEB board will vote on the applications at its April 2023 meeting.

This package provides limitations for staff positions to administer these grants, but no additional investment was provided. OWEB anticipates significant workload associated with the easement and covenant transactions associated with the funded grant projects, as well as ongoing grant project management workload. Conservation covenants and easements funded through the program are held by land trusts, with OWEB retaining a third party right of enforcement for the conservation easement, creating a legal obligation to steward these property interests. The first round of grants recommended by the OAHC include two Conservation Management Plan grants and seven Conservation Easement grants. The CMP grants require project management by OWEB staff for the duration of the grant agreements, or at least two years, to ensure compliance with the legislative purpose of the grants and to review project outcomes. Conservation Easement grants initiate an 18-month process requiring extensive OWEB staff involvement and oversight to ensure that title issues and statutory compliance will be achieved through the closing of real estate transactions that result in a land trust holding a conservation easement and OWEB retaining third party rights of enforcement of this property interest. Subsequent to closing, OWEB has perpetual responsibility to ensure that the purposes of the conservation easements (protection of wildlife habitat and agricultural viability) are upheld. This staff burden exists in perpetuity.

Partners from various agricultural and wildlife habitat interests were involved in the creation of the program in 2017, in securing funding in 2022, and continue to be involved in program development. The Oregon Agricultural Heritage Commission, which is established in the program’s enabling statutes, advises the OWEB board on program implementation and funding.

In 2017, the program was proposed by partners at the \$10 million level based on an assessment of need for conservation easement funding for working lands. Stakeholders participated in a letter of interest process that documented \$66.9 million in conservation easement funding needs from landowners interested in participating in the program. The 2022 OAHP appropriation for the first time created a state match program for significant federal funding through the Natural Resource Conservation Service Agricultural Land Easement program. Based on availability of state funding, Oregon’s federal Agricultural Land Easement allocation increased from \$500,000 last year to \$6.7 million this year.

Staffing Impact

- 3.0 FTE
1. OAHP Coordinator (OPA 4) - Permanent
 2. Conservation Easement Specialist (NRS 4) - Permanent
 3. Grant Support Specialist (AS 2) - Permanent

Quantifying Results

OAHP implements Priority 5 of OWEB’s Strategic Plan: The value of working lands is fully integrated into watershed health. Results will be tracked over time with respect to the number of acres covered by conservation management plans and protected by agricultural and conservation easements and covenants, as well as the number of agricultural owners and operators assisted in succession planning.

Letters of interest gathered in 2017 documented the need for conservation easements on 78,038 acres of land. This amount will serve as an initial benchmark, adjusting over time through periodic needs assessments. At an estimated rate of 5 conservation easement transactions annually, it will take 5 years of funding to address the known backlog of needs.

Revenue Source

\$800,000 Other Funds – OAHP Fund

Operations – Package No. 145: Water Acquisition Continuity

Purpose

This package provides positions needed to administer water acquisition grants at OWEB, including grants that distribute a significant investment in water acquisitions from the February 2022 legislative session. The package also includes the reappropriation of \$382,146 from Water Acquisition Grant funds to provide sufficient funding for administration.

OWEB's Water Acquisitions grant program increases instream flows, helping to build drought resilience for watersheds and native fish and wildlife. The program has awarded more than \$5 million since its inception in 2011. Water acquisitions grants are an important tool to support Oregon's Integrated Water Resources Strategy as well as OWEB's strategic plan. In recognition that Oregon has experienced severe drought in recent years, and that water will become scarcer with climate change, the 2022 legislature appropriated \$10 million from the General Fund to OWEB for the purpose of providing grants in support of voluntary water acquisitions to improve drought resiliency. The legislation also included authorization to establish one and a half-limited duration positions.

The amount of funding allocated to this program in this timeframe is unprecedented. Local and regional partners need time to establish and build relationships with private landowners and complete the planning necessary for these types of projects to be successful. Partners have indicated that extensive outreach and education is needed to build understanding of incentives and processes for water acquisitions.

To support this work and our partners, OWEB needs the limitation to continue to spend funds allocated in the 2022 Legislative Session. Ongoing staffing will be needed to support grant administration of this funding to ensure successful implementation of water acquisition projects that support critical drought resilience for Oregon's watersheds and habitats. This package includes one position (OPA4) while the other 0.5 FTE (AS2) originally funded in 2021-2023 is included in POP 115 (OAHP) but will provide support for the water acquisition program.

This package supports several objectives in Oregon's Integrated Water Resources Strategy (IWRS), which was adopted by the Oregon Water Resources Commission in 2017. The IWRS provides a framework for improving understanding of Oregon's water resources and meeting instream and out-of-stream needs. IWRS objectives supported by this package include improving watershed health and resiliency, reaching environmental outcomes with non-regulatory alternatives, and protecting and restoring in-stream habitat.

How Achieved

OWEB will continue one limited duration position as a permanent position to operate the Water Acquisitions program and provide project management, helping Oregon become more resilient to drought. The additional 0.5 FTE Administrative Specialist position established and funded by the 2022 Legislature, has been included in Policy Option Package 115 (OAHP Continuity – Operations).

Staffing Impact

1.0 FTE Water Acquisitions Coordinator (OPA4) - Permanent

Quantifying Results

Staffing and continued access to funds in this package will help support several outcomes included in OWEB's 2018 Strategic Plan. OWEB reports to the board on a quarterly basis regarding progress to implement the strategic plan.

- Identify areas ripe for large-scale investments (Strategic Priority #4)
- Deliberately and nimbly invest in both programs/projects that are traditional (with predictable outcomes) and innovative (where more risk exists; Strategic Priority #7)

OWEB regularly tracks and reports on implementation of its strategic plan, which will enable quantification of progress toward these outcomes. OWEB will also track the number of water acquisition grants issued because of this package.

Revenue Source

\$382,146 Other Funds (Flexible Incentive Account)

Operations – Package No. 160: NRCS TideGate Continuity

Purpose

This package continues one limited duration federally funded position to coordinate work that supports tide gate repair and replacement in coastal communities of Oregon.

Tide gates are unique structures that control tidal river water that allow coastal land to be used for farming and ranching and protect community infrastructure, including roadways, businesses, and residences. Many tide gates were installed decades ago before the impacts to fish passage were understood. These structures can block fish passage and stop functioning properly as they age, endangering the land and infrastructure that they were intended to protect.

The complex and multi-agency permitting process has discouraged tide gate replacement. OWEB has collaborated with stakeholders and state and federal agencies to identify regulatory barriers and possible solutions. One of the identified solutions was a liaison position at OWEB to work with the permitting and funding agencies and help shepherd tide gate projects through the process. This position was approved in OWEB’s 2021-2023 Legislatively Adopted Budget (package #120) and funded by a cooperative agreement with the USDA Natural Resources Conservation Service.

During the 2021-2023 biennium, OWEB’s tide gate coordinator has served as a resource for tide gate owners and local partners who wish to upgrade tide gates. The coordinator has served as the project manager for several OWEB grants that funded technical assistance work to support tide gate replacement. These include grants to develop a decision support tool, a tide gate pipe-sizing tool, and to develop and refine a tide gate inventory.

How Achieved

This package continues a federally funded limited duration tide gate coordinator position. Stakeholders have expressed strong support to continue the tide gate coordinator position to serve as a resource for tide gate replacement and repair project developers. The federal funding to support this position has been secured.

Staffing Impact

1.0 FTE Tide Gate Coordinator (NRS4) – Limited Duration

Quantifying Results

OWEB will track the number of tide gate project applications and grant awards through our grant management system.

Revenue Source

\$327,864 Federal Funds

Operations – Package No. 165: National Historic Preservation Act Compliance

Purpose

This package provides one limited duration federally funded position to assure compliance with new National Historic Preservation Act (NHPA) requirements associated with OWEB’s federal Pacific Coast Salmon Recovery Fund (PCSRF) grant from National Oceanic and Atmospheric Administration (NOAA) Fisheries.

OWEB serves as the State’s administrator of the PCSRF program and has done so for more than 20 years. OWEB subgrants part of each annual award to the Oregon Department of Fish and Wildlife (ODFW) to implement and support watershed improvement projects and conduct critical monitoring to document status and trends of salmonid populations and habitats. OWEB also issues PCSRF dollars as grants to local partners for projects that support salmon recovery.

Historically, state, and Tribal PCSRF lead administrators have been responsible to convey the NHPA requirements to grantees. However, NOAA Fisheries has informed PCSRF administrators that their NHPA responsibilities will increase, and oversight is required to assure grantee compliance with NHPA. This responsibility increases OWEB’s workload and require an additional staff position.

OWEB has communicated with NOAA Fisheries regarding the need for a staffing position to implement the new NHPA requirements. NOAA Fisheries has indicated that OWEB may use PCSRF dollars to fund this position.

How Achieved

This package creates and funds a limited duration federally funded Natural Resources Specialist 4 (NRS4) position to assure compliance with National Historic Preservation Act under OWEB’s annual PCSRF award.

Staffing Impact

1.0 FTE 1. Historic Preservation Specialist (NRS4) - Limited Duration

Quantifying Results

OWEB will track compliance through feedback from PCSRF program staff.

Revenue Source

\$251,678 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(27,145)	-	-	-	-	-	(27,145)
Total Revenues	(\$27,145)	-	-	-	-	-	(\$27,145)
Personal Services							
Pension Obligation Bond	(21,615)	(5,028)	-	(4,015)	-	-	(30,658)
Unemployment Assessments	-	24	-	-	-	-	24
Mass Transit Tax	(5,530)	(1,548)	(2,494)	-	-	-	(9,572)
Vacancy Savings	-	3,835	-	(20,991)	-	-	(17,156)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	(\$27,145)	(\$2,717)	(\$2,494)	(\$25,006)	-	-	(\$57,362)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(27,145)	(2,717)	(2,494)	(25,006)	-	-	(57,362)
Total Expenditures	(\$27,145)	(\$2,717)	(\$2,494)	(\$25,006)	-	-	(\$57,362)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	2,717	2,494	25,006	-	-	30,217
Total Ending Balance	-	\$2,717	\$2,494	\$25,006	-	-	\$30,217

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(15,523,201)	-	-	-	-	-	(15,523,201)
Total Revenues	(\$15,523,201)	-	-	-	-	-	(\$15,523,201)
Services & Supplies							
Instate Travel	(16,950)	(11,500)	(5,500)	(18,000)	-	-	(51,950)
Employee Training	(15,900)	(3,413)	(3,250)	(1,500)	-	-	(24,063)
Office Expenses	(10,500)	(1,838)	(2,800)	(2,000)	-	-	(17,138)
Telecommunications	(14,100)	(3,938)	(3,000)	(2,400)	-	-	(23,438)
Data Processing	(8,630)	(2,625)	(5,000)	(1,000)	-	-	(17,255)
Professional Services	(320,000)	(60,000)	(265,000)	(25,000)	-	-	(670,000)
Facilities Rental and Taxes	(37,730)	(4,000)	(15,000)	(10,000)	-	-	(66,730)
Agency Program Related S and S	(36,190)	(7,560)	(5,800)	(19,760)	-	-	(69,310)
Other Services and Supplies	(36,701)	(13,125)	(6,000)	(5,000)	-	-	(60,826)
Expendable Prop 250 - 5000	(10,500)	(1,838)	(3,100)	(700)	-	-	(16,138)
IT Expendable Property	(16,000)	(2,000)	(8,000)	(2,000)	-	-	(28,000)
Total Services & Supplies	(\$523,201)	(\$111,837)	(\$322,450)	(\$87,360)	-	-	(\$1,044,848)
Special Payments							
Intra-Agency Gen Fund Transfer	(15,000,000)	-	-	-	-	-	(15,000,000)
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	(\$15,000,000)	-	-	-	-	-	(\$15,000,000)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(15,523,201)	(111,837)	(322,450)	(87,360)	-	-	(16,044,848)
Total Expenditures	(\$15,523,201)	(\$111,837)	(\$322,450)	(\$87,360)	-	-	(\$16,044,848)
Ending Balance							
Ending Balance	-	111,837	322,450	87,360	-	-	521,647
Total Ending Balance	-	\$111,837	\$322,450	\$87,360	-	-	\$521,647

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	5,194	-	1,366	-	-	6,560
Employee Training	-	2,012	-	579	-	-	2,591
Office Expenses	-	5,140	-	344	-	-	5,484
Telecommunications	-	1,653	-	819	-	-	2,472
State Gov. Service Charges	-	93,879	-	-	-	-	93,879
Data Processing	-	2,670	-	798	-	-	3,468
Publicity and Publications	-	163	-	-	-	-	163
Professional Services	-	39,688	-	22,040	-	-	61,728
Attorney General	-	21,319	-	-	-	-	21,319
Employee Recruitment and Develop	-	53	-	-	-	-	53
Dues and Subscriptions	-	7	-	-	-	-	7
Facilities Rental and Taxes	-	39,355	-	11,521	-	-	50,876
Agency Program Related S and S	-	3,529	-	359	-	-	3,888
Other Services and Supplies	-	9,841	-	1,899	-	-	11,740
Expendable Prop 250 - 5000	-	192	-	234	-	-	426
IT Expendable Property	-	1,680	-	382	-	-	2,062
Total Services & Supplies	-	\$226,375	-	\$40,341	-	-	\$266,716
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	785	-	-	-	785
Spc Pmt to Water Resources Dept	-	8,479	-	-	-	-	8,479
Total Special Payments	-	\$8,479	\$785	-	-	-	\$9,264

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	234,854	785	40,341	-	-	275,980
Total Expenditures	-	\$234,854	\$785	\$40,341	-	-	\$275,980
Ending Balance							
Ending Balance	-	(234,854)	(785)	(40,341)	-	-	(275,980)
Total Ending Balance	-	(\$234,854)	(\$785)	(\$40,341)	-	-	(\$275,980)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Operations
 Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Water Resources Dept	-	3,634	-	-	-	-	3,634
Total Special Payments	-	\$3,634	-	-	-	-	\$3,634
Total Expenditures							
Total Expenditures	-	3,634	-	-	-	-	3,634
Total Expenditures	-	\$3,634	-	-	-	-	\$3,634
Ending Balance							
Ending Balance	-	(3,634)	-	-	-	-	(3,634)
Total Ending Balance	-	(\$3,634)	-	-	-	-	(\$3,634)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	695,879	-	-	-	-	-	695,879
Total Revenues	\$695,879	-	-	-	-	-	\$695,879
Personal Services							
Class/Unclass Sal. and Per Diem	630,096	-	-	-	-	-	630,096
Empl. Rel. Bd. Assessments	159	-	-	-	-	-	159
Public Employees' Retire Cont	112,914	-	-	-	-	-	112,914
Social Security Taxes	48,202	-	-	-	-	-	48,202
Paid Family Medical Leave Insurance	2,521	-	-	-	-	-	2,521
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	3,781	-	-	-	-	-	3,781
Flexible Benefits	118,800	-	-	-	-	-	118,800
Reconciliation Adjustment	(220,732)	-	-	-	-	-	(220,732)
Total Personal Services	\$695,879	-	-	-	-	-	\$695,879
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	695,879	-	-	-	-	-	695,879
Total Expenditures	\$695,879	-	-	-	-	-	\$695,879
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	(6,559)	-	-	-	-	(6,559)
Total Services & Supplies	-	(\$6,559)	-	-	-	-	(\$6,559)
Total Expenditures							
Total Expenditures	-	(6,559)	-	-	-	-	(6,559)
Total Expenditures	-	(\$6,559)	-	-	-	-	(\$6,559)
Ending Balance							
Ending Balance	-	6,559	-	-	-	-	6,559
Total Ending Balance	-	\$6,559	-	-	-	-	\$6,559

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Operations
 Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	-	(33,174)	-	-	-	-	(33,174)
Other Services and Supplies	-	(8,697)	-	-	-	-	(8,697)
Total Services & Supplies	-	(\$41,871)	-	-	-	-	(\$41,871)
Total Expenditures							
Total Expenditures	-	(41,871)	-	-	-	-	(41,871)
Total Expenditures	-	(\$41,871)	-	-	-	-	(\$41,871)
Ending Balance							
Ending Balance	-	41,871	-	-	-	-	41,871
Total Ending Balance	-	\$41,871	-	-	-	-	\$41,871

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 100 - Agency Reorganization - Capacity Building

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	6,253	-	-	6,253
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	\$6,253	-	-	\$6,253
Personal Services							
Class/Unclass Sal. and Per Diem	-	78,029	-	4,963	-	-	82,992
Public Employees' Retire Cont	-	13,982	-	890	-	-	14,872
Social Security Taxes	-	3,869	-	380	-	-	4,249
Paid Family Medical Leave Insurance	-	64	-	20	-	-	84
Mass Transit Tax	-	468	-	-	-	-	468
Total Personal Services	-	\$96,412	-	\$6,253	-	-	\$102,665
Total Expenditures							
Total Expenditures	-	96,412	-	6,253	-	-	102,665
Total Expenditures	-	\$96,412	-	\$6,253	-	-	\$102,665
Ending Balance							
Ending Balance	-	(96,412)	-	-	-	-	(96,412)
Total Ending Balance	-	(\$96,412)	-	-	-	-	(\$96,412)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 101 - Agency Reorganization - Special Programs

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-

Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 101 - Agency Reorganization - Special Programs

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 102 - Agency Reorganization - Stewardship

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Employment Taxes	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-

Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 102 - Agency Reorganization - Stewardship

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 110 - Program Continuity

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Personal Services

Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-

Services & Supplies

Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 110 - Program Continuity

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 115 - OAHP Continuity - Operations

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	486,960	-	-	-	486,960
Empl. Rel. Bd. Assessments	-	-	159	-	-	-	159
Public Employees' Retire Cont	-	-	87,263	-	-	-	87,263
Social Security Taxes	-	-	37,252	-	-	-	37,252
Paid Family Medical Leave Insurance	-	-	1,947	-	-	-	1,947
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Mass Transit Tax	-	-	2,922	-	-	-	2,922
Flexible Benefits	-	-	118,800	-	-	-	118,800
Total Personal Services	-	-	\$735,441	-	-	-	\$735,441
Services & Supplies							
Instate Travel	-	-	9,812	-	-	-	9,812
Employee Training	-	-	5,000	-	-	-	5,000
Office Expenses	-	-	3,135	-	-	-	3,135

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 115 - OAHP Continuity - Operations

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	4,516	-	-	-	4,516
Attorney General	-	-	25,000	-	-	-	25,000
Dues and Subscriptions	-	-	1,500	-	-	-	1,500
Agency Program Related S and S	-	-	10,374	-	-	-	10,374
Other Services and Supplies	-	-	2,722	-	-	-	2,722
IT Expendable Property	-	-	2,500	-	-	-	2,500
Total Services & Supplies	-	-	\$64,559	-	-	-	\$64,559
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	800,000	-	-	-	800,000
Total Expenditures	-	-	\$800,000	-	-	-	\$800,000
Ending Balance							
Ending Balance	-	-	(800,000)	-	-	-	(800,000)
Total Ending Balance	-	-	(\$800,000)	-	-	-	(\$800,000)
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 115 - OAHP Continuity - Operations

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 120 - Information Technology Resources

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-

Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 120 - Information Technology Resources

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 125 - Partner Organization Technical Assistance

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-

Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 125 - Partner Organization Technical Assistance

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 130 - Compliance - Internal Audit Services

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Spc Pmt to Water Resources Dept	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 135 - Engagement, Outreach, Climate & Water

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-

Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 135 - Engagement, Outreach, Climate & Water

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 140 - Grant Resource Coordination

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-

Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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Watershed Enhancement Board, Oregon
Pkg: 140 - Grant Resource Coordination

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 145 - Water acquisition Continuity - Operations

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Personal Services

Class/Unclass Sal. and Per Diem	-	-	211,944	-	-	-	211,944
Empl. Rel. Bd. Assessments	-	-	53	-	-	-	53
Public Employees' Retire Cont	-	-	37,980	-	-	-	37,980
Social Security Taxes	-	-	16,214	-	-	-	16,214
Paid Family Medical Leave Insurance	-	-	848	-	-	-	848
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	1,272	-	-	-	1,272
Flexible Benefits	-	-	39,600	-	-	-	39,600
Total Personal Services	-	-	\$307,957	-	-	-	\$307,957

Services & Supplies

Instate Travel	-	-	4,738	-	-	-	4,738
Employee Training	-	-	3,000	-	-	-	3,000
Office Expenses	-	-	1,915	-	-	-	1,915
Telecommunications	-	-	2,556	-	-	-	2,556
Attorney General	-	-	50,000	-	-	-	50,000
Dues and Subscriptions	-	-	900	-	-	-	900
Agency Program Related S and S	-	-	5,330	-	-	-	5,330
Other Services and Supplies	-	-	750	-	-	-	750
Expendable Prop 250 - 5000	-	-	1,000	-	-	-	1,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 145 - Water acquisition Continuity - Operations

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	4,000	-	-	-	4,000
Total Services & Supplies	-	-	\$74,189	-	-	-	\$74,189
Total Expenditures							
Total Expenditures	-	-	382,146	-	-	-	382,146
Total Expenditures	-	-	\$382,146	-	-	-	\$382,146
Ending Balance							
Ending Balance	-	-	(382,146)	-	-	-	(382,146)
Total Ending Balance	-	-	(\$382,146)	-	-	-	(\$382,146)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 150 - Emergency Response Program Continuity Ops

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-

Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 150 - Emergency Response Program Continuity Ops

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 155 - Asset & Acquisition Stewardship

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-

Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 155 - Asset & Acquisition Stewardship

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 160 - NRCS TideGate Continuity

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	327,864	-	-	327,864
Total Revenues	-	-	-	\$327,864	-	-	\$327,864
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	212,880	-	-	212,880
Empl. Rel. Bd. Assessments	-	-	-	53	-	-	53
Public Employees' Retire Cont	-	-	-	38,148	-	-	38,148
Social Security Taxes	-	-	-	16,285	-	-	16,285
Paid Family Medical Leave Insurance	-	-	-	852	-	-	852
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Flexible Benefits	-	-	-	39,600	-	-	39,600
Total Personal Services	-	-	-	\$307,864	-	-	\$307,864
Services & Supplies							
Instate Travel	-	-	-	4,176	-	-	4,176
Employee Training	-	-	-	2,000	-	-	2,000
Office Expenses	-	-	-	1,220	-	-	1,220
Telecommunications	-	-	-	1,960	-	-	1,960
Dues and Subscriptions	-	-	-	600	-	-	600
Agency Program Related S and S	-	-	-	5,044	-	-	5,044
Other Services and Supplies	-	-	-	500	-	-	500
Expendable Prop 250 - 5000	-	-	-	1,000	-	-	1,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 160 - NRCS TideGate Continuity

Cross Reference Name: Operations
 Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	3,500	-	-	3,500
Total Services & Supplies	-	-	-	\$20,000	-	-	\$20,000
Total Expenditures							
Total Expenditures	-	-	-	327,864	-	-	327,864
Total Expenditures	-	-	-	\$327,864	-	-	\$327,864
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 165 - NOAA NHPA Compliance

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	251,678	-	-	251,678
Total Revenues	-	-	-	\$251,678	-	-	\$251,678
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	152,400	-	-	152,400
Empl. Rel. Bd. Assessments	-	-	-	53	-	-	53
Public Employees' Retire Cont	-	-	-	27,310	-	-	27,310
Social Security Taxes	-	-	-	11,659	-	-	11,659
Paid Family Medical Leave Insurance	-	-	-	610	-	-	610
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Flexible Benefits	-	-	-	39,600	-	-	39,600
Total Personal Services	-	-	-	\$231,678	-	-	\$231,678
Services & Supplies							
Instate Travel	-	-	-	4,176	-	-	4,176
Employee Training	-	-	-	2,000	-	-	2,000
Office Expenses	-	-	-	1,220	-	-	1,220
Telecommunications	-	-	-	1,960	-	-	1,960
Dues and Subscriptions	-	-	-	600	-	-	600
Agency Program Related S and S	-	-	-	5,044	-	-	5,044
Other Services and Supplies	-	-	-	500	-	-	500
Expendable Prop 250 - 5000	-	-	-	1,000	-	-	1,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 165 - NOAA NHPA Compliance

Cross Reference Name: Operations
 Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	3,500	-	-	3,500
Total Services & Supplies	-	-	-	\$20,000	-	-	\$20,000
Total Expenditures							
Total Expenditures	-	-	-	251,678	-	-	251,678
Total Expenditures	-	-	-	\$251,678	-	-	\$251,678
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Watershed Enhancement Board, Oregon
2023-25 Biennium

Agency Number: 69100
Cross Reference Number: 69100-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	2,641,514	2,812,000	2,812,000	2,812,000	2,812,000	-
Transfer In - Intrafund	104,780,436	8,107,805	8,107,805	9,132,354	9,132,354	-
Transfer In Lottery Proceeds	-	-	-	2,135,026	-	-
Tsfr From Administrative Svcs	90,131,356	123,859,554	130,192,971	136,119,213	133,412,109	-
Transfer Out - Intrafund	(104,780,436)	(8,107,805)	(8,107,805)	(9,132,354)	(9,132,354)	-
Tsfr To Police, Dept of State	(9,022,903)	(10,069,398)	(10,318,542)	(11,561,965)	(8,027,018)	-
Tsfr To Environmental Quality	(4,767,092)	(7,588,947)	(7,813,497)	(7,813,497)	(4,909,555)	-
Tsfr To Agriculture, Dept of	(9,527,366)	(9,350,728)	(10,563,916)	(10,563,916)	(8,859,764)	-
Tsfr To Fish/Wildlife, Dept of	(6,843,204)	(6,768,244)	(6,886,581)	(6,886,581)	(6,666,899)	-
Total Lottery Funds	\$62,612,305	\$92,894,237	\$97,422,435	\$104,240,280	\$107,760,873	-
Other Funds						
Donations	463,765	13,457,764	13,457,764	8,557,764	8,557,764	-
Grants (Non-Fed)	1,016,791	-	-	-	-	-
Other Revenues	-	37,728	37,728	37,728	37,728	-
Transfer In - Intrafund	-	-	-	-	800,000	-
Transfer from General Fund	-	-	15,000,000	10,800,000	-	-
Tsfr From Administrative Svcs	2,192,388	-	-	-	-	-
Tsfr From Forestry, Dept of	-	500,000	500,000	500,000	500,000	-
Tsfr From Transportation, Dept	343,045	373,574	373,574	340,740	340,740	-
Transfer Out - Intrafund	(30,000)	-	-	-	(800,000)	-
Total Other Funds	\$3,985,989	\$14,369,066	\$29,369,066	\$20,236,232	\$9,436,232	-
Federal Funds						
Federal Funds	32,033,007	48,127,768	48,251,444	53,657,827	53,398,495	-

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Watershed Enhancement Board, Oregon
2023-25 Biennium

Agency Number: 69100

Cross Reference Number: 69100-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Federal Funds						
Transfer In - Intrafund	30,000	-	-	-	-	-
Total Federal Funds	\$32,063,007	\$48,127,768	\$48,251,444	\$53,657,827	\$53,398,495	-

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Watershed Enhancement Board, Oregon
2023-25 Biennium

Agency Number: 69100
Cross Reference Number: 69100-010-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	289,400	312,000	312,000	312,000	312,000	-
Transfer In - Intrafund	39,003,875	8,107,805	8,107,805	9,132,354	9,132,354	-
Transfer In Lottery Proceeds	-	-	-	2,135,026	-	-
Tsfr From Administrative Svcs	90,131,356	43,350,844	49,684,261	47,641,725	39,324,978	-
Transfer Out - Intrafund	(97,589,256)	(8,107,805)	(8,107,805)	(9,132,354)	(9,132,354)	-
Tsfr To Police, Dept of State	(9,022,903)	(10,069,398)	(10,318,542)	(11,561,965)	(8,027,018)	-
Tsfr To Environmental Quality	(4,767,092)	(7,588,947)	(7,813,497)	(7,813,497)	(4,909,555)	-
Tsfr To Agriculture, Dept of	(9,527,366)	(9,350,728)	(10,563,916)	(10,563,916)	(8,859,764)	-
Tsfr To Fish/Wildlife, Dept of	(6,843,204)	(6,768,244)	(6,886,581)	(6,886,581)	(6,666,899)	-
Total Lottery Funds	\$1,674,810	\$9,885,527	\$14,413,725	\$13,262,792	\$11,173,742	-
Other Funds						
Donations	-	16,654	16,654	16,654	16,654	-
Grants (Non-Fed)	333,485	-	-	-	-	-
Other Revenues	-	7,125	7,125	7,125	7,125	-
Transfer In - Intrafund	-	-	-	-	800,000	-
Transfer from General Fund	-	-	939,281	800,000	-	-
Total Other Funds	\$333,485	\$23,779	\$963,060	\$823,779	\$823,779	-
Federal Funds						
Federal Funds	1,983,067	3,139,157	3,262,833	3,912,938	3,653,606	-
Transfer In - Intrafund	30,000	-	-	-	-	-
Total Federal Funds	\$2,013,067	\$3,139,157	\$3,262,833	\$3,912,938	\$3,653,606	-

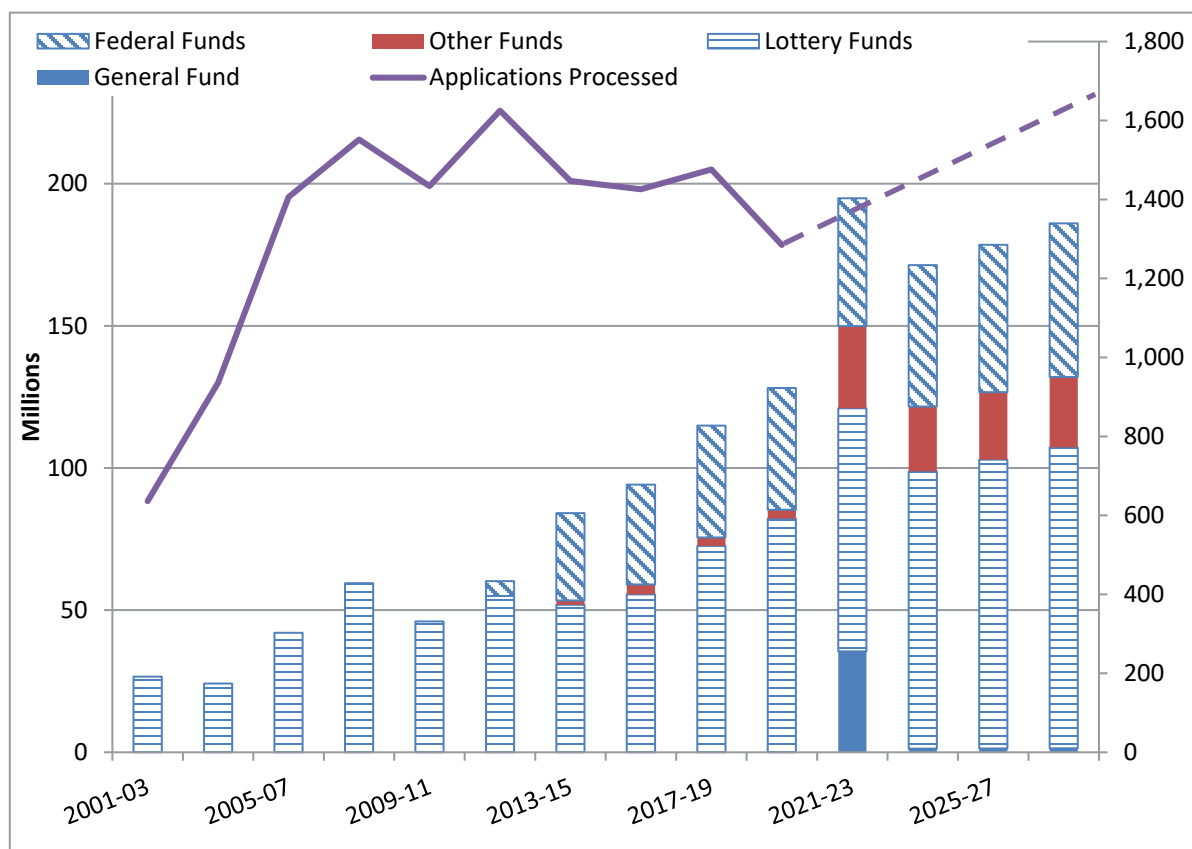
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PROGRAM UNIT 020: GRANTS

Program Unit 020 Grants: Executive Summary



Long-term Focus Areas

Primary Linkage: Responsible Environmental Stewardship

Secondary Linkage: A Thriving Statewide Economy; Healthy and Safe Communities

Program Contact

Lisa Charpilloz Hanson, Executive Director
Oregon Watershed Enhancement Board
971-345-7022

Figure 1 (left).

Total funding for Grant Program Unit (020) (left axis) compared to the number of grant applications processed (right axis), estimated for 2021-2023 and subsequent biennia. Dotted line represents estimated number of applications processed.

Program Overview

OWEB administers grant programs to improve Oregon’s clean water, enhance fish and wildlife habitat, and protect working farms and ranches. Grants support partner organizations to protect and improve watershed health from ridgetop to ridgetop, increasing the resilience of Oregon landscapes, native plants, and fish and wildlife under changing climate conditions.

Program Funding Request

The program unit’s Governor’s Budget for the 2023-2025 biennium totals \$171,334,389. This amount is for grants to support on-the-ground restoration work, monitoring, partner capacity, drought relief, water acquisitions, and farm and ranchland protection. Currently, OWEB offers over 45 grant programs,

Program Unit 020 Grants: Executive Summary

many of which with multiple cycles per biennium. These programs are described in more detail in the program unit narrative. These grants restore fish and wildlife habitat, build landscape resiliency to fire and drought, improve clean water, and protect farm and ranchlands.

To achieve program goals, OWEB provides grant types that address the spectrum of actions needed to protect and restore watersheds. Restoration grants provide funding for on-the-ground work. Capacity grants provide foundational support for watershed councils and soil and water conservation districts to identify, develop, and manage projects. Stakeholder engagement grants provide resources to gain landowner and community support to implement projects. Technical assistance grants provide resources to assess watersheds and design projects. Monitoring grants provide resources to determine project effectiveness and determine where restoration is needed.

Element	Funding Source				Total
	General Funds	Lottery Funds	Other Funds	Federal Funds	
Grants and contracts (CSL)		\$97,494,353	\$2,339,589	\$17,823,653	\$117,657,595
To ODFW-PCSRF (CSL)				\$13,921,236	\$13,921,236
Carryforward			\$572,864	\$18,000,000	\$18,572,864
OAHF (Carryforward)			\$3,664,553		\$3,664,553
Water Acquisition (Carryforward)			\$9,214,020		\$9,214,020
New Limitation	\$1,304,121		\$7,000,000		\$8,304,121
Total	\$1,304,121	\$97,494,353	\$22,791,026	\$49,744,889	\$171,334,389

Table 1 (left). Investments for the 2023-2025 biennium included in Program Unit 020 (Grants). For future biennia, the fund totals are outlined in Figure 1 above.

Program Description

The grants program consists of the funds that OWEB delivers to grant recipients. OWEB grants support on-the-ground restoration, monitoring, assessment, partner capacity, and farm and ranchland protection across the state. The operations program (program unit 010) administers the funding in the grants program.

OWEB awards grants to local governments, non-profit organizations, colleges and universities, and Tribes. These partners are critical to achieve conservation on the ground. Grant recipients work closely with private landowners, state and federal agencies, and other local organizations.

There are currently over 45 different grant programs offered through the OWEB grants program. Each program meets local and state priorities, such as watershed restoration, farm and ranchland protection, post-wildfire landscape restoration, and drought resiliency through soil and water conservation. Most grant types are competitive and are available through regular grant cycles that occur one to four times per biennium.

OWEB's portfolio of open grant-funded projects is currently over 1,143 grants with a balance of over \$126 million. In the 2013-2015 biennium, OWEB awarded \$75.4 million in grants. Due to growth in lottery revenue and increased federal funds, OWEB awarded \$98.4 million in grants in the 2017-2019 biennium. With the addition of general funds for disaster grants and continued increases in lottery and federal revenue, the 2021-2023 spending plan

Program Unit 020 Grants: Executive Summary

allocates \$187 million in grant funds. Over time, the agency’s portfolio of grant offerings and open grants has increased in part due to the agency’s reputation as an effective and efficient grant administrator.

The major cost drivers in this program are grantee costs to accomplish projects on the ground and complete activities such as monitoring and project design. Rising prices for fuel, materials, labor, and other components contribute to increased costs for on-the-ground projects. Projects have also grown in size and complexity. The average restoration grant award in the 2013-2015 biennium was \$131,820. By the first year of the 2021-2023 biennium, the average restoration grant awarded had grown to \$230,205.

Program Justification and Link to Long-Term Outcomes

Focus Area: Responsible Environmental Stewardship – OWEB grants fund voluntary conservation and restoration that exceeds Oregon’s environmental regulations. The operations program distributes grant funding for fish and wildlife habitat improvement and protection, water quality enhancement, farm and rangeland protection, and special programs for drought and fire resiliency and recovery.

The program works closely with grant applicants, grant reviewers, and subject matter experts to evaluate and document the environmental outcomes of OWEB’s investments. The program also ensures that lessons learned from effectiveness evaluations are distributed to practitioners to foster continuous improvement in project development, design, and implementation.

Focus Area: A Thriving Oregon Economy and Safer, Healthier Communities – OWEB distributes grants throughout the state, benefiting local communities and economies. These grants support local restoration partner organizations and contractors who complete restoration work. Grants also contribute to the livability of Oregon communities by supporting clean water, and fish and wildlife habitat.

OWEB grants support resilient landscapes, which in turn support safer and healthier communities. OWEB-funded projects enhance native plant communities, remove invasive vegetation, and reduce wildfire fuels. They help restore floodplains and estuaries which can reduce flooding in cities and towns. These grants help restore upland and streamside areas damaged by wildfire and support enhanced resilience to drought by preventing soil erosion, increasing water use efficiency, and providing off-stream watering sources for livestock.

Focus Area: Ensuring equity in climate, water, and grant-making decisions – OWEB has launched an extensive stakeholder engagement process to gather feedback on adding climate criteria to grantmaking decisions. An important part of the stakeholder engagement process includes outreach to non-traditional partners. In addition, the agency staff and board are participating in long-term diversity, equity, and inclusion (DEI) training, and agency leadership is actively outreaching to new non-traditional partners on a regular schedule to expand the knowledge of, and build the reach of, OWEB’s work.

Program Performance

The following metrics illustrate OWEB’s effectiveness as a grant administrator:

- Number of grant applications processed from 2019 to 2021: 1,285
- Number of grant agreements opened from 2019 to 2021: 1,164
- Quality of the services provided: For 2022, the customer service score for overall quality in the excellent/good categories was 84% and timeliness was 80%.

Program Unit 020 Grants: Executive Summary

- Timeliness of the services provided: For 2022, the agency met its target of 100% of grant payment requests fulfilled within 24 days.
- Cost per service unit: For fiscal year 2022, the agency's operating costs were reported as 12.61% of its overall expenditures in OWEB's 2022 Key Performance Measures report for Performance Measure 1.

This operations rate is an anomaly because OWEB had to hire new staff to launch new legislatively assigned grant programs before issuing grant payments. Although the 2022 operations rate is unusually high due to timing, previously reported rates (7.7% for 2021) are more reflective of OWEB's current situation.

In the last three years, OWEB has experienced a significant reduction in staff followed by rebuilding of staff positions, unprecedented growth, and new responsibilities. To fulfill the agency's responsibilities, provide adequate engagement with grantees, implement board priorities such as climate criteria in grantmaking and DEI, and launch and implement new programs and program expansions, OWEB needs to maintain an operations rate that allows the agency to meet current demands and create a solid foundation for future agency work.

Enabling Legislation/Program Authorization

OWEB's enabling legislation and program authorization are provided for under ORS 541.890-541.972 and OAR Chapters 695 and 698. Statutes authorize OWEB to fund projects to protect or restore native fish or wildlife habitat, or to protect or restore natural watershed or ecosystem functions to improve water quality or stream flows. Statutes also authorize OWEB to fund assessment, planning, design and engineering, technical assistance, monitoring, and outreach activities necessary for carrying out protection and restoration projects. The Oregon Agricultural Heritage Program statutes create a program that provides voluntary incentives to farmers and ranchers to support practices that maintain or enhance both agriculture and natural resources.

The laws and rules emphasize the importance of partnerships in watershed restoration, and name various partner entities as eligible grant applicants. The laws and rules recognize the importance of local partner capacity in carrying out grant-funded projects, specifically designating implementation of restoration efforts at watershed councils and SWCDs as eligible for grant funding.

OWEB is the designated state agency to administer constitutionally dedicated lottery dollars for watershed restoration. Ballot Measure 76, codified in Article XV, Sections 4 and 4(b) of the Oregon Constitution, dedicates 7.5 percent of Lottery Fund revenues to support watershed restoration. Section 4(b) requires one state agency to administer grant funds from this authorization. The Oregon Legislature designated OWEB as that agency.

Program Funding

The Grants Program Unit's modified budget for the 2021-2023 biennium is \$194.89 million as compared to the 2023-2025 Governor's Budget total of \$171.33 million. The program is funded by Measure 76 lottery funds, general funds, federal funds, and other funds.

OWEB administers lottery dollars and federal Pacific Coastal Salmon Recovery dollars for grants for watershed restoration projects. OWEB serves as the lead agency to administer lottery dollars that are passed through to other state agencies and serves as the lead agency to apply for and administer Pacific Coastal Salmon Recovery Fund monies from National Marine Fisheries Service.

Program Unit 020 Grants: Narrative

OWEB receives federal dollars from several other federal agencies, including the US Fish and Wildlife Service, the US Department of Agriculture (USDA) Natural Resources Conservation Service, and Bureau of Land Management. These funds provide grants for priorities including coastal wetland restoration, tide gate replacement, and fish and wildlife habitat improvement.

OWEB administers General Funds for grants for drought relief and resiliency, and for post-wildfire natural resources recovery. These funds were legislatively allocated to OWEB in response to drought and fire disasters affecting the state in 2020 and 2021.

OWEB receives Other Funds for forest collaboratives, monitoring grants, salmon recovery grants funded from salmon license plate sales, and from two treasury accounts where funds were allocated for long-term farm and rangeland protection and water acquisition. The Oregon Legislature allocated General Funds to the Oregon Agricultural Heritage account and the Flexible Incentives account at the state treasury, where they become Other Funds continuously appropriated for the Oregon Agricultural Heritage Program and for water acquisitions, respectively.

Comparison of 2023-2025 Governor's Budget with 2021-2023 Budget

OWEB's 2023-2025 governor's budget (GB) continues current service level from the agency's 2021-2023 legislatively adopted budget, partially establishes the organization structure that OWEB needs to accomplish current and future responsibilities, makes modest investments in drought relief and resiliency, and provides continuity of 2022 investments into farm and rangeland protection and water acquisitions without additional investments.

Program Unit Narrative

Expenditures by fund type, positions, and FTE

\$1,304,121	General Fund
\$97,494,353	Lottery Funds – Grants
\$22,791,026	Other Funds
\$49,744,889	Federal Funds
\$171,334,389	Total

Positions/FTE: 0/0.00 - This program unit contains no positions and no FTE. All positions are housed in the Operations Program unit of OWEB’s budget.

Activities, Programs, and Issues

OWEB offers grants that support healthy landscapes, provide clean water, improve fish and wildlife habitat, and enhance resiliency to natural disasters. OWEB investments support watershed improvement projects from ridgetop to ridgetop. Examples of projects funded by OWEB include fish passage improvements, streamside vegetation planting, floodplain and wetland restoration, juniper and invasive weed control, and forest health enhancement.

Since 1999, OWEB has provided grants to support more than 11,440 projects. Grants support on the ground improvements as well as project development and design, local partner capacity, stakeholder engagement, and monitoring. Grants have helped restore over 6,500 miles of streams, made over 7,000 miles of stream habitat accessible for fish, restored over 61,000 acres of wetlands and estuaries, and improved the condition of over 1.4 million upland acres.

The Oregon Constitution states that one state agency will be responsible to distribute lottery dollars for watershed restoration, and that agency will distribute the funds as grants for projects. Consistent with this constitutional direction, the OWEB board approves a biennial spending plan for the funds in the grants program unit. The spending plan allocates grant program funds for the various OWEB grant offerings. OWEB identifies priorities for funding based on state natural resource priorities. OWEB works closely with partner state agencies to align funding decisions with state natural resource plans, initiatives, and strategies. For example, OWEB asks grant applicants to describe how projects address fish recovery plans, Oregon’s wildlife conservation strategy, and Oregon’s clean water plans.

OWEB collaborates with over 100 technical reviewers from partner agencies, Tribes, and other subject matter experts to evaluate applications for grant funding. Interdisciplinary review teams evaluate every grant application that OWEB receives. Team members bring specific natural resources expertise and geographical knowledge to help determine whether investments will provide the desired fish and wildlife habitat and water quality outcomes.

OWEB’s IT development staff have built online systems over time that allow online grant submission, review, and management. These systems have eliminated large amounts of paper used to submit and review grant applications and have helped ensure efficient review and processing of grant project reports.

Program Unit 020 Grants: Narrative

OWEB's Grant Management System (OGMS) allows grantees to submit applications and attachments, and submit progress and completion reports online. OWEB staff and review team members review applications virtually in the Application Review Module (ARM) of OGMS. OWEB staff can also review and evaluate progress and project completion reports in OGMS. IT development staff are currently working on an online payment module of OGMS that will streamline the payment request review and approval process.

OWEB currently has over 1,143 open grants and agreements in its portfolio. For each grant, an OWEB staff person serves as the project manager and provides oversight and assistance as the grantee implements the project.

Over time, OWEB has diversified its grant offerings to respond to state and board priorities and local community needs, while maintaining appropriate controls and oversight over spending. Some examples of OWEB's grant offerings include:

Restoration – these grants support on-the ground projects such as floodplain reconnection, fish passage, streamside tree planting, oak habitat enhancement, and juniper control. During the 2021-2023 biennium, OWEB budgeted \$33.5 million for restoration grants in its spending plan.

Focused Investment Partnerships (FIP) – these grants support long-term, large-scale restoration projects and partnerships. A partnership may apply for up to \$12 million over six years for collaboration and on-the-groundwork to address one of several program priorities. These priorities are aquatic habitat for native fish species, closed lakes basin wetland habitat, coastal estuaries, coho habitat and populations along the coast, dry-type forest habitat, oak woodland and prairie habitat, and sagebrush-sage steppe habitat. Partnerships must tie their work to long-term environmental outcomes and work with OWEB on a framework to assess progress. During the 2021-2023 biennium, OWEB budgeted \$32.4 million for FIP grants in its spending plan.

Acquisitions – these grants support purchases of land, conservation easements, and water rights and other water acquisition tools. When an OWEB grant supports a fee simple land purchase, OWEB holds a conservation easement for the property. When an OWEB grant supports purchase of a conservation easement by a land trust, OWEB holds a third party right to enforce the easement. During the 2021-2023 biennium, OWEB budgeted \$8.5 million for acquisition grants in its spending plan and \$9.596 million was added through the 2022 session for water acquisitions specifically.

Monitoring – these grants support assessment and monitoring projects, including fish and wildlife populations, plant communities and habitats, and water quality. Monitoring grants frequently help OWEB partners identify priorities for future restoration work and evaluate the effectiveness of previous projects and ongoing restoration efforts. During the 2021-2023 biennium, OWEB budgeted \$4.75 million for monitoring grants in its spending plan.

Technical Assistance – these grants support the technical design of restoration projects or development of a restoration implementation plan. For local partners with limited capacity, these grants make sure they have the resources needed to develop well-designed and effective restoration projects. During the 2021-2023 biennium, OWEB budgeted \$5.5 million for technical assistance restoration grants in its spending plan.

Stakeholder Engagement – these grants support the necessary community and landowner engagement to gain support for eligible restoration and acquisition projects. During the 2021-2023 biennium, OWEB budgeted \$2.75 million for stakeholder engagement grants in its spending plan.

Program Unit 020 Grants: Narrative

Capacity – these grant programs provide resources to watershed councils and soil and water conservation districts for watershed restoration. Capacity programs ensure that grantee organizations follow statutory requirements and have required governance in place to steward public funds. Such oversight is an essential component of OWEB’s grantmaking to ensure the long-term success of watershed enhancement investments. During the 2021-2023 biennium, OWEB budgeted \$17.021 million for capacity grants in its spending plan.

Important background for Decision-makers

Board Priorities

OWEB’s Board has prioritized climate change and inclusive, intentional engagement as areas of focus. At its January 2022 meeting, the board adopted its first resolution, directing OWEB to build climate change criteria into grantmaking decisions.

In the spring of 2022, OWEB conducted a series of listening sessions and other engagement efforts to gather feedback on implementation of the board climate resolution. OWEB then launched a rulemaking development effort with an advisory committee to incorporate climate criteria into grantmaking decisions and will continue engaging with interested parties as the process moves forward.

The board and staff participated in intensive Diversity Equity and Inclusion (DEI) training with a contractor, ECONorthwest, during 2021-2022. OWEB is now implementing strategies to make its grantmaking processes more inclusive and accessible. These efforts include implementing recommendations from a report on OWEB’s grantmaking to tribes; ensuring that OWEB’s communications and materials are plain-language and understandable; and launching a staff work group to reduce the complexity of OWEB’s grant applications.

Disaster Relief and Resiliency Programs

During the 2021-2023 biennium, OWEB received the following General Fund allocations for grants for disaster relief and recovery programs.

- \$19.75 million in the 2021 legislative session for post-wildfire recovery grants for areas affected by 2020 wildfires.
- \$10.77 million in the December 2021 special legislative session for drought relief and recovery grants, including funds for irrigation modernization, soil stewardship, off-channel livestock watering, and drought resiliency. Most of the allocations were specifically for Jefferson and Klamath Counties, but a portion of the irrigation modernization funds were allocated for statewide needs.
- \$5 million in the February 2022 legislative session for post-wildfire recovery grants for areas affected by 2021 wildfires.

OWEB received approval and funding for several limited duration staff positions to administer these new programs. The agency moved quickly to recruit and hire the new staff. OWEB launched all of the new programs within a few months of receiving the funding. To successfully stand up these new programs, OWEB staff conducted extensive local partner engagement, used existing grant program rules, developed program guidance, built grant applications, provided trainings to prospective applicants, convened technical review of applications, and recommended projects for funding. Staff are now providing project management for funded projects.

Program Unit 020 Grants: Narrative

OWEB expects that some of the General Funds allocated to these programs will be committed in grant agreements though unspent by the end of the biennium. This is due to the time involved to on-board staff and stand up the new programs, local partner capacity to put together and apply for post-fire restoration projects, and contractor and supply chain shortages to complete projects on the ground, timing of restoration work, along with the time needed to implement some legislatively specified actions (e.g., replanting and floodplain restoration for post-fire recovery, off-channel wells for drought relief). In addition, OWEB grants operate on a reimbursement basis, and grantees must request reimbursement for expenses as they complete their project. Projects are often complex, involving multiple permitting processes, engineering or planting designs, and seasonal work periods. OWEB often issues multiple reimbursement payments to a grantee during the multi-year life of projects. Legislative action will be needed to ensure grantees are able to expend and be reimbursed for grant expenses beyond the end of the 2021-23 biennium.

Program Unit 020 Grants: Narrative

Oregon Agricultural Heritage Program

The Oregon Agricultural Heritage Program (OAHP) provides incentives and tools to protect working farm and ranch lands. Working farm and ranchland protection has been an OWEB priority that first received state investment in 2022. This investment helps leverage federal dollars for farm and ranchland protection.

The Oregon Legislature created the OAHP in 2017 (ORS 541.977 to ORS 541.989). The program includes authority for grants supporting conservation easements and covenants on working farm and ranch lands; development and implementation of conservation plans on working lands; farm and ranchland succession planning, and technical assistance. The Oregon Agricultural Heritage Commission developed rules for these programs that were adopted by the OWEB board in 2018.

In the 2022 regular legislative session, the Oregon Legislature appropriated \$5 million for the OAHP. The legislature also approved 2.5 limited duration FTE to launch and administer this program at OWEB. This \$5 million was deposited into the OAHP Treasury account, allowing the funds to be carried over for future biennia. OWEB hired the staff to implement the program and launched the program's first grant offerings for conservation easements and covenants and conservation management plans. OWEB received significant demand for grant dollars for OAHP above and beyond the existing grant funds available. In March 2023, the Oregon Agricultural Heritage Program voted to recommend the first round of grant awards to the OWEB board. The OWEB board will consider which grants to award funding at its April 2023 meeting.

Investments in OAHP help the state leverage federal funds for conservation easements. The US Department of Agriculture (USDA), Agricultural Conservation Easement Program (ACEP) and Agricultural Land Easement (ALE) program helps landowners protect working farm and ranch lands by funding 50 to 75 percent of the cost of conservation easements. The state's investment in OAHP will provide matching funds for the USDA funding. After the Oregon Legislature approved the \$5 million state investment in OAHP during the February 2022 legislative session, the USDA announced federal funding awards of \$6.7 million for agricultural easements in Oregon, noting the match of newly appropriated state funds.

Revenue Sources and Proposed Revenue Changes

Revenue Sources

Lottery Funds [dedicated by Ballot Measure 76 (2010)].

Federal Funds [Pacific Coastal Salmon Recovery Fund (NOAA Fisheries), U.S. Fish and Wildlife Service, Natural Resources Conservation Service, Bureau of Land Management]; and

Other Funds [Salmon Plate funds, Pacific States Marine Fisheries Commission, Oregon Department of Forestry funds, PacifiCorp, Idaho Power Company, and public/private other fund sources].

Program Unit 020 Grants: Narrative

General Funds [HB 5006 (2021 regular session), SB 5561 (December 2021 special legislative session), HB 5202 (2022 regular session)]

Proposed Revenue Changes

The sources of funds (lottery, general, federal, and other) remain the same. OWEB is administering PacifiCorp funds related to a 2016 settlement agreement to address water quality improvements in the Klamath River and may administer funds from Idaho Power in the future for water quality and salmon habitat improvements as part of the Hells Canyon dam complex relicensing process. Both of these funding sources represent new sources of other fund revenue.

Required Matching Funds

Federal Pacific Coastal Salmon Recovery Funds include a 33% match requirement.

Programs Funded with Each Revenue Source

Lottery Funds: grants program

Based on feedback from the Legislative Fiscal Office, beginning in the 2019-2021 biennium, OWEB phases out the Measure 76 (M76) Lottery Capital Construction expenditure limitation in essential package 022 per the 2017-2019 Legislatively Adopted Budget note. OWEB adds this with Essential Package 021 – Phase In (rather than Package 060 as in past biennia per guidance from the Department of Administrative Services).

Federal Funds: grants program (PCSRF, BLM, USFWS, USDA NRCS)

Other Funds: grants program (salmon license plate revenue, forest collaboratives, OAHP, water acquisitions)

General Funds: grants program (drought, post-fire recovery). General funds were also appropriated for OAHP and water acquisitions in the 2022 session and those funds were deposited into separate treasury accounts therefore becoming Other Funds; allowing the funds to be carried over for future biennia.

General Limits on Use of Funds

Lottery Funds: A portion of lottery funds are constitutionally dedicated to support planning and local delivery of restoration programs. 65% of these funds must be spent on grants for watershed restoration, and the other 35% are directed towards operations activities that support salmon recovery and watershed restoration. The grant dollars must be spent on land and water acquisition; projects to protect or restore native fish or wildlife habitats and/or natural watershed functions to improve water quality or stream flows; and resource assessment, planning, design and engineering, technical assistance, monitoring, and outreach activities that lead to on the ground projects.

General Funds: The Oregon Legislature allocated general funds to OWEB for grants for disaster relief and recovery. The allowed uses of these funds are described in the budget reports for HB 5006 (2021 regular session), SB 5561 (2021 December special session) and HB 5202 (2022 regular session). General funds included in the Governor’s Recommended Budget are specifically for irrigation modernization and off-stream livestock watering grants.

Other Funds: HB 5202 (2022 regular session) allocated General Funds to two Treasury accounts to support two specific grant programs at OWEB. The Legislature allocated funding for water acquisition grants to the Flexible Incentives Account and for the Oregon Agricultural Heritage Program to the Oregon

Program Unit 020 Grants: Narrative

Agricultural Heritage Account. Once allocated to these accounts, the General Funds become Other Funds. This allows OWEB to carry over unspent funds and continue to make them available for grants in future biennia. OWEB must request the Other Funds spending authority each biennium to expend funds from these Treasury accounts.

OWEB also receives Other Funds from salmon license plate fees that must be expended in support of salmon recovery projects. Additionally, OWEB's base budget includes funds from the Oregon Department of Forestry for the Forest Health Collaborative grant program.

Pacific Coastal Salmon Recovery Funds (PCSRF): These competitive grant funds are dedicated to salmon and steelhead recovery and monitoring. Congress provides PCSRF funds to six Pacific states and several Northwest tribal governments that actively assist in the recovery of native salmonids listed under the federal Endangered Species Act. OWEB is the lead state agency in Oregon for PCSRF and submits the state's application for funds each year. A minimum of 33% match is required. Approximately 90% of PCSRF funds must be spent on restoration and 10% on monitoring. Funds must be spent in the geographic regions of the state where they will contribute to salmon recovery. This includes the Columbia Basin, Klamath Basin, and coastal basins.

US Fish and Wildlife Service (USFWS) Funds: These funds are provided by USFWS's National Coastal Wetlands Conservation Grant Program. This nationally competitive grant program provides matching grants to states for the acquisition, restoration, management, or enhancement of coastal wetlands. The State of Oregon is an eligible applicant for these funds. USFWS solicits grant applications annually. For states like Oregon, which have an established fund to acquire natural areas, the required non-federal match is 25%.

Natural Resources Conservation Service (NRCS) Funds: These federal funds provide grants to local partners and support local technical and administrative assistance requested by NRCS. These funds may not be spent on on-the-ground restoration work. NRCS requires no match funding to be provided by OWEB for these funds. OWEB is simply the grant administrator.

Bureau of Land Management (BLM) Funds: These federal funds support instream restoration projects by local partners. OWEB administers grants to local partners in areas of interest to the state and to the BLM. BLM requires no match funding to be provided by OWEB for these funds. OWEB is simply the grant administrator.

PacifiCorp Funds: These other funds would be provided by PacifiCorp related to the 2016 Klamath Hydroelectric Settlement Agreement to address water-quality improvements in the Klamath River. The funds are part of the removal process for four hydroelectric facilities operated by PacifiCorp. OWEB will serve as grant administrator for these funds and provide grants to local partners. PacifiCorp requires no match funding to be provided by OWEB for these funds. OWEB is simply the grant administrator.

Idaho Power Company Funds: These other funds would be provided by Idaho Power Company related to relicensing of the Hells Canyon dam complex. The funds are intended to address water quality and salmonid habitat improvements in the lower sections of the Malheur and Owyhee River basins. OWEB will serve as grant administrator for these funds and provide grants to local partners. Idaho Power requires no match funding to be provided by OWEB for these funds.

Program Unit 020 Grants: Narrative

Basis for 2023-2025 Estimates

Lottery funds are based on the December 2022 revenue forecast.

The primary source of federal funds is from the PCSRF Federal Fiscal Year (FFY) 2020, 2021, and 2022 grant awards.

Proposed New Laws that Apply to the Program Unit

There Are No Proposed Legislative Concepts for the 2023 Legislative Session.

Grants – Package No. 021: Phase-in Grants

Purpose

This package adds back the Measure 76 (M76) Lottery Capital Construction expenditure limitation phased out in essential package 022 at a rate determined from the Measure 76 revenue forecast by the Office of Economic Analysis.

How Achieved

This package adds back M76 Capital Construction expenditure limitation based on the December 2022 lottery forecast as directed in various iterations in past budget preparation by Department of Administrative Services (SABRS) and Legislative Fiscal Office.

The Oregon Watershed Enhancement Board shall phase-out the capital construction expenditure limitations approved for lottery moneys deposited into the Watershed Conservation Grant Fund for the 65% dedicated to local grant expenditures as usual. OWEB shall then Phase-In to the Current Service Level (CSL), in package 021, the amount estimated to be deposited in the Watershed Conservation Grant Fund using the Office of Economic Analysis forecast of Lottery Revenues for June of even numbered years. This estimate will then be updated during development of the Governor’s Budget and the Legislatively Adopted Budget in non-CSL packages. Ballot Measure 76 Lottery Fund expenditures will continue to be reflected in the budget as six-year expenditure limitation to allow time for grants to be fully expended.

Staffing Impact

0.00 FTE

Revenue Source

\$97,494,353 Lottery Funds - Grants

Grants – Package No. 022: Phase-out Program & One-Time Costs

Purpose

This essential package eliminates all capital construction expenditures from the base and then adds the expenditures back as Phase In adjustment in essential package 021 based on the December 2022 forecast. Also phased out is carryforward and one-time appropriations in 2021-2023 biennium.

How Achieved

The items in the table below are phased out as of June 30, 2023, with the reductions listed.

Phased out Description	General Funds	Lottery Funds	Other Funds	Federal Funds	Total
Emergency Programs (2020 Wildfire, 2021 Drought, 2021 Wildfire Grants)	(\$35,523,400)				(\$35,523,400)
Capital Construction Grants (M76 funded grants)		(\$85,470,033)			(\$85,470,033)
Carryforward			(\$12,600,000)	(\$15,000,000)	(\$27,600,000)
OAHP & Water Acquisitions Grants			(\$14,060,719)		(\$14,060,719)
To ODFW				(\$134,500)	(\$134,500)
Total	(\$35,523,400)	(\$85,470,033)	(\$26,660,719)	(\$15,134,500)	(\$162,788,652)

Staffing Impact

0.00 FTE

Revenue Source

\$35,523,400	General Fund
\$84,470,033	Lottery Funds - Grants
\$26,660,719	Other Funds
\$15,134,500	Federal Funds
<u>\$162,788,652</u>	<u>Total</u>

Grants – Package No. 031: Inflation and Price List Adjustments

Purpose

This package adjusts expenditures for the standard 4.2 percent biennial inflation factor for services and supplies and special payments

How Achieved

See the Essential and Policy Package Fiscal Impact summary report (BPR013) at the end of this section, detailing the adjustments.

Staffing Impact

0.00 FTE

Revenue Source

\$94,302	Other Funds
<u>\$1,253,873</u>	Federal Funds
\$1,348,175	Total

Grants – Package No. 033: Exceptional Inflation

Purpose

This package adjusts for costs above the standard inflation and approved by the Department of Administrative Services CFO exceptions committee.

How Achieved

This package increases the Federal Funds PCSRF special payment to Oregon Department of Fish and Wildlife for current service level personal services costs above the 4.2 percent standard inflation.

Staffing Impact

0.00 FTE

Revenue Source

\$636,905 Federal Funds

Grants – Package No. 091: Additional Analyst Adjustment

Purpose

This package provides funding for grants for watering well and off-channel water facilities as well as irrigation modernization matching grants. At least \$1M is intended to go to irrigation modernization matching grants.

How Achieved

This package provides funding for continued Drought Resilience.

Staffing Impact

0.00 FTE

Revenue Source

\$1,304,121 General Fund

Grants – Package No. 200: Carryforward

Purpose

This package provides other fund and Federal fund limitation for continuation of grants awarded in previous biennia, as well as federal fund limitation for additional federal grants that OWEB expects to administer.

The continuation piece of this package is needed because some grants awarded by OWEB take multiple years for grantees to complete. This package allows unspent other funds and federal funds from those awarded grants to be carried forward and spent in future biennia, supporting completion of OWEB-funded projects.

The additional federal limitation piece of this package is needed due to new federal grants that OWEB anticipates receiving. OWEB receives and administers federal funds from several federal agencies, including the National Oceanic and Atmospheric Administration (NOAA) Fisheries, US Fish and Wildlife Service, Bureau of Land Management, and US Department of Agriculture (USDA) Natural Resources Conservation Service. This package provides additional federal funds limitation for federal grants from NOAA Fisheries, including Pacific Coast Salmon Recovery dollars and Infrastructure Investment and Jobs Act dollars. It also provides the limitation for other federal opportunities that OWEB may pursue that support watershed restoration, salmon recovery, and other projects consistent with OWEB's mission.

How Achieved

Federal funding limitation of \$18 million and other fund limitation of \$572,864 supports continuity of grant-funded projects from previous biennia and to accept and administer new federal dollars in the 2023-2025 biennium. Federally funded projects that need carry-forward include coastal wetland projects funded with US Fish and Wildlife Service funds; restoration and monitoring projects funded with Pacific Coast Salmon Recovery funds, restoration projects funded with Bureau of Land Management Funds, and Farm Bill and technical assistance projects funded by the USDA Natural Resource Conservation Service. Other funded projects that need carry-forward include projects funded with Salmon license plate dollars, monitoring grants funded by the Pacific States Marine Fisheries Council, and forest management planning projects funded by Forest Health Collaborative grants.

The additional federal limitation allows OWEB to receive additional federal Pacific Coast Salmon Recovery dollars and Infrastructure Investment and Recovery Act dollars distributed by NOAA Fisheries for salmon recovery. OWEB may also potentially pursue other federal funding opportunities consistent with OWEB's mission. Additional federal dollars to OWEB are distributed to local partners as grants.

Quantifying Results

OWEB tracks the results of funded projects in several ways.

- The Oregon Watershed Restoration Inventory tracks on-the-ground accomplishments in a database and online mapping tool.
- For federal Pacific Coast Salmon Recovery Funded projects, OWEB staff gather detailed project progress and completion information grant recipients and report accomplishments and results to NOAA Fisheries every 6 months.
- OWEB tracks streamside restoration, fish passage, and upland restoration metrics on an annual basis as part of our Key Performance Measures.
- For all OWEB-funded projects, grant recipients must submit final project completion reports describing accomplishments as well as post-implementation status reports to track project success over time.

Revenue Source

\$572,864	Other Funds
<u>\$18,000,000</u>	<u>Federal Funds</u>
\$18,572,864	Total

Grants – Package No. 215: OAHF Investment Grant Funds

Purpose

This package provides continuity in the Oregon Agricultural Heritage program (OAHF) grants established by ORS 541.978, for conservation easements and conservation management plans, and to establish grant offerings for two other important components of OAHF, succession planning workshops and technical assistance related to farm and ranchland protection.

This package provides for limitation of Other Funds (\$3,664,553) remaining from the 2021-2023 biennium in this continuously appropriated fund but no additional investment. Of the grant funds remaining from the 2021 – 2023 biennium, \$800,000 was reappropriated to Operating funds to support ongoing administration and staffing of OAHF in policy option package 115.

The Oregon Agricultural Heritage Program (OAHF) was legislatively established in 2017 to provide grants on a voluntary basis to assist agricultural landowners and operators in maintaining agricultural viability and integrated habitat benefits on working lands. The OAHF is authorized to award grants for 1) conservation management plans for working lands; 2) working land conservation covenants and easements; 3) succession planning; and 4) technical assistance to organizations developing conservation management plans or conservation easements and covenants.

In the 2022 Legislative session, \$5 million was appropriated to the Oregon Agricultural Heritage Fund to initiate OAHF grant programs. The initial solicitation for OAHF grants was released in August 2022. This package is needed to administer these grants as well as to continue offering grants on an annual basis. Conservation covenants and easements funded through the program are held by land trusts, with OWEB retaining a third party right of enforcement for the conservation easement, creating a legal obligation to steward these property interests. The first round of grants recommended by the OAHF include two Conservation Management Plan grants and seven Conservation Easement grants. The CMP grants require project management by OWEB staff for the duration of the grant agreements, or at least two years, to ensure compliance with the legislative purpose of the grants and to review project outcomes. Conservation Easement grants initiate an 18-month process requiring extensive OWEB staff involvement and oversight to ensure that title issues and statutory compliance will be achieved through the closing of real estate transactions that result in a land trust holding a conservation easement and OWEB retaining third party rights of enforcement of this property interest. Subsequent to closing, OWEB has perpetual responsibility to ensure that the purposes of the conservation easements (protection of wildlife habitat and agricultural viability) are upheld. This staff burden exists in perpetuity.

Interested parties from various agricultural and wildlife habitat interests were involved in the creation of the program in 2017, in securing funding in 2022, and continue to be involved in program development. The Oregon Agricultural Heritage Commission, which makes grant funding recommendations to the OWEB board includes representatives of these interests as well.

In 2017, the program was proposed by stakeholders at the \$10 million level based on an assessment of need for conservation easement funding. Stakeholders participated in a letter of interest process that documented \$66.9 million in conservation easement funding needs from landowners interested in participating in the program. The 2022 OAHP appropriation for the first time created a state match program for significant federal funding through the Natural Resource Conservation Service Agricultural Land Easement (ALE) program. Based on availability of state funding, Oregon’s federal ALE allocation increased from \$500,000 last year to \$6.7 million this year. This package is essential for Oregon to access those federal funds.

How Achieved

A companion package in the Operations Program (policy option package 115) reappropriates \$800,000 from OAHP Grant funds to support the operational costs of the OAHP with no new investment.

Staffing Impact

0.00 FTE

Quantifying Results

OAHP implements Priority 5 of OWEB’s Strategic Plan: The value of working lands is fully integrated into watershed health. Results will be tracked over time with respect to the number of acres covered by conservation management plans and protected by conservation easements and covenants, as well as the number of agricultural owners and operators assisted in succession planning.

Letters of interest gathered in 2017 documented the need for conservation easements on 78,038 acres of land. This amount will serve as an initial benchmark, adjusting over time through periodic needs assessments. At an estimated rate of 5 conservation easement transactions annually, it will take 5 years of funding to address the known backlog of needs.

Revenue Source

\$3,664,553 Carryforward – Other Funds (OAHP fund)

Grants – Package No. 245: Water Acquisition Grant Funds Continuity

Purpose

This package provides Other Funds limitation to continue water acquisition grants funded through legislative investments made during the February 2022 regular legislative session.

This package provides for limitation of Other Funds (\$9,214,020) remaining from the 2021-2023 biennium in this continuously appropriated fund. Of the grant funds remaining from the 2021 – 2023 biennium, \$382,146 was reappropriated to Operating funds to support ongoing administration and staffing of the program (policy option package 145).

OWEB's Water Acquisitions grant program increases instream flows, helping to build drought resilience for watersheds and native fish and wildlife. Oregon has experienced severe drought in recent years. Drought conditions and water scarcity are expected to become more frequent with climate change, making it critical to build drought resiliency in the state.

In 2022, the Oregon legislature appropriated \$10 million from the General Fund to OWEB for the purpose of providing grants in support of voluntary water acquisitions to improve drought resiliency. The legislation also included authorization to establish one and a half-limited duration positions. This investment was deposited into the Flexible Incentives Account, converting the general funds to other funds, and allowing the funds to remain available for water acquisition grants beyond the 2021-2023 biennium.

The amount of funding allocated to this program in this timeframe is unprecedented. The program has awarded approximately \$5 million since its inception in 2011.

Local and regional partners need time to establish and build relationships with private landowners and complete the planning necessary for these types of projects to be successful. To support this work and our partners, OWEB needs authorization to expend the funds allocated in the 2022 Legislative Session. Ongoing staffing is necessary to support grant administration of this funding to ensure successful implementation of water acquisition projects that support critical drought resilience for Oregon's watersheds and habitats.

This package supports several objectives in Oregon's Integrated Water Resources Strategy (IWRS), which was adopted by the Oregon Water Resources Commission in 2017. The IWRS provides a framework for improving understanding of Oregon's water resources and meeting instream and out-of-stream needs. IWRS objectives supported by this package include improving watershed health and resiliency, reaching environmental outcomes with non-regulatory alternatives, and protecting and restoring in-stream habitat.

How Achieved

This package provides limitation to access funds allocated in the 2022 Legislative Session to support voluntary water acquisitions to improve drought resiliency. A companion package in the Operations Program (policy option package 145) reappropriates \$382,146 from Water Acquisition Grant funds to support the operational costs of the program and provides continuity of one limited duration position as a permanent position to operate the Water Acquisitions program and administer this funding, helping Oregon provide more water instream to benefit fish and wildlife and become more resilient to drought. The other 0.5 FTE (AS2) originally funded in 2021-2023 is included in POP 115 (OAHF) but will provide support for the water acquisition program.

Staffing Impact

0.0 FTE

Quantifying Results

Staffing and continued access to funds in this package will help support several outcomes included in OWEB's 2018 Strategic Plan. OWEB reports to the board on a quarterly basis regarding progress to implement the strategic plan.

- Identify areas ripe for large-scale investments (Strategic Priority #4)
- Deliberately and nimbly invest in both programs/projects that are traditional (with predictable outcomes) and innovative (where more risk exists; Strategic Priority #7)
- OWEB regularly tracks and reports on implementation of its strategic plan, which will enable quantification of progress toward these outcomes.

Revenue Source

\$9,214,020 Other Funds (Flexible Incentive Account)

Grants – Package No. 280: Other Funds Grant Limitation

Purpose

This package provides OWEB with additional Other Funds limitation. The additional limitation would allow OWEB to receive and distribute grant funding from two sources. PacifiCorp would provide funds related to the 2016 Klamath Hydroelectric Settlement Agreement. These funds are allocated for water quality improvements in the Klamath River and are part of the upcoming dam removal process on the river. OWEB would administer these funds for watershed restoration grants in the upper Klamath basin.

OWEB may also receive and distribute grant funding from Idaho Power for water quality and salmon habitat improvements. These funds are related to the relicensing of the Hells Canyon Dam complex.

How Achieved

This package provides additional other funds limitation to receive funds from PacifiCorp and/or Idaho Power. OWEB would administer these funds as grants to local partners for water quality improvements and salmon habitat restoration.

Staffing Impact

0.00 FTE

Quantifying Results

OWEB tracks the results of funded projects in several ways.

- The Oregon Watershed Restoration Inventory tracks on-the-ground accomplishments in a database and online mapping tool.
- OWEB tracks streamside restoration, fish passage, and upland restoration metrics on an annual basis as part of our Key Performance Measures.
- For all OWEB-funded projects, grant recipients must submit final project completion reports describing accomplishments.

Revenue Source

\$7,000,000 Other funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 021 - Phase-in

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	97,494,353	-	-	-	-	97,494,353
Total Special Payments	-	\$97,494,353	-	-	-	-	\$97,494,353
Total Expenditures							
Total Expenditures	-	97,494,353	-	-	-	-	97,494,353
Total Expenditures	-	\$97,494,353	-	-	-	-	\$97,494,353
Ending Balance							
Ending Balance	-	(97,494,353)	-	-	-	-	(97,494,353)
Total Ending Balance	-	(\$97,494,353)	-	-	-	-	(\$97,494,353)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(35,523,400)	-	-	-	-	-	(35,523,400)
Total Revenues	(\$35,523,400)	-	-	-	-	-	(\$35,523,400)
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	(35,523,400)	(85,470,033)	(26,660,719)	(15,000,000)	-	-	(162,654,152)
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	(134,500)	-	-	(134,500)
Total Special Payments	(\$35,523,400)	(\$85,470,033)	(\$26,660,719)	(\$15,134,500)	-	-	(\$162,788,652)
Total Expenditures							
Total Expenditures	(35,523,400)	(85,470,033)	(26,660,719)	(15,134,500)	-	-	(162,788,652)
Total Expenditures	(\$35,523,400)	(\$85,470,033)	(\$26,660,719)	(\$15,134,500)	-	-	(\$162,788,652)
Ending Balance							
Ending Balance	-	85,470,033	26,660,719	15,134,500	-	-	127,265,252
Total Ending Balance	-	\$85,470,033	\$26,660,719	\$15,134,500	-	-	\$127,265,252

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 031 - Standard Inflation

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	94,302	718,420	-	-	812,722
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	535,453	-	-	535,453
Total Special Payments	-	-	\$94,302	\$1,253,873	-	-	\$1,348,175
Total Expenditures							
Total Expenditures	-	-	94,302	1,253,873	-	-	1,348,175
Total Expenditures	-	-	\$94,302	\$1,253,873	-	-	\$1,348,175
Ending Balance							
Ending Balance	-	-	(94,302)	(1,253,873)	-	-	(1,348,175)
Total Ending Balance	-	-	(\$94,302)	(\$1,253,873)	-	-	(\$1,348,175)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	636,905	-	-	636,905
Total Special Payments	-	-	-	\$636,905	-	-	\$636,905
Total Expenditures							
Total Expenditures	-	-	-	636,905	-	-	636,905
Total Expenditures	-	-	-	\$636,905	-	-	\$636,905
Ending Balance							
Ending Balance	-	-	-	(636,905)	-	-	(636,905)
Total Ending Balance	-	-	-	(\$636,905)	-	-	(\$636,905)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Transportation, Dept	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,304,121	-	-	-	-	-	1,304,121
Total Revenues	\$1,304,121	-	-	-	-	-	\$1,304,121
Special Payments							
Other Special Payments	1,304,121	-	-	-	-	-	1,304,121
Total Special Payments	\$1,304,121	-	-	-	-	-	\$1,304,121
Total Expenditures							
Total Expenditures	1,304,121	-	-	-	-	-	1,304,121
Total Expenditures	\$1,304,121	-	-	-	-	-	\$1,304,121
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 200 - Carryforward

Cross Reference Name: Grants
Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Donations	-	-	100,000	-	-	-	100,000
Federal Funds	-	-	-	18,000,000	-	-	18,000,000
Total Revenues	-	-	\$100,000	\$18,000,000	-	-	\$18,100,000
Special Payments							
Other Special Payments	-	-	572,864	18,000,000	-	-	18,572,864
Total Special Payments	-	-	\$572,864	\$18,000,000	-	-	\$18,572,864
Total Expenditures							
Total Expenditures	-	-	572,864	18,000,000	-	-	18,572,864
Total Expenditures	-	-	\$572,864	\$18,000,000	-	-	\$18,572,864
Ending Balance							
Ending Balance	-	-	(472,864)	-	-	-	(472,864)
Total Ending Balance	-	-	(\$472,864)	-	-	-	(\$472,864)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 201 - Carryforward for GF Emergency Response Grants

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 215 - OAHP Grand Funds

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	3,664,553	-	-	-	3,664,553
Total Special Payments	-	-	\$3,664,553	-	-	-	\$3,664,553
Total Expenditures							
Total Expenditures	-	-	3,664,553	-	-	-	3,664,553
Total Expenditures	-	-	\$3,664,553	-	-	-	\$3,664,553
Ending Balance							
Ending Balance	-	-	(3,664,553)	-	-	-	(3,664,553)
Total Ending Balance	-	-	(\$3,664,553)	-	-	-	(\$3,664,553)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 245 - Water acquisition grand funds continuity

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	9,214,020	-	-	-	9,214,020
Total Special Payments	-	-	\$9,214,020	-	-	-	\$9,214,020
Total Expenditures							
Total Expenditures	-	-	9,214,020	-	-	-	9,214,020
Total Expenditures	-	-	\$9,214,020	-	-	-	\$9,214,020
Ending Balance							
Ending Balance	-	-	(9,214,020)	-	-	-	(9,214,020)
Total Ending Balance	-	-	(\$9,214,020)	-	-	-	(\$9,214,020)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 280 - Other Funds Grant Limitations

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Donations	-	-	7,000,000	-	-	-	7,000,000
Total Revenues	-	-	\$7,000,000	-	-	-	\$7,000,000
Special Payments							
Other Special Payments	-	-	7,000,000	-	-	-	7,000,000
Total Special Payments	-	-	\$7,000,000	-	-	-	\$7,000,000
Total Expenditures							
Total Expenditures	-	-	7,000,000	-	-	-	7,000,000
Total Expenditures	-	-	\$7,000,000	-	-	-	\$7,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Watershed Enhancement Board, Oregon
2023-25 Biennium

Agency Number: 69100
Cross Reference Number: 69100-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	2,641,514	2,812,000	2,812,000	2,812,000	2,812,000	-
Transfer In - Intrafund	104,780,436	8,107,805	8,107,805	9,132,354	9,132,354	-
Transfer In Lottery Proceeds	-	-	-	2,135,026	-	-
Tsfr From Administrative Svcs	90,131,356	123,859,554	130,192,971	136,119,213	133,412,109	-
Transfer Out - Intrafund	(104,780,436)	(8,107,805)	(8,107,805)	(9,132,354)	(9,132,354)	-
Tsfr To Police, Dept of State	(9,022,903)	(10,069,398)	(10,318,542)	(11,561,965)	(8,027,018)	-
Tsfr To Environmental Quality	(4,767,092)	(7,588,947)	(7,813,497)	(7,813,497)	(4,909,555)	-
Tsfr To Agriculture, Dept of	(9,527,366)	(9,350,728)	(10,563,916)	(10,563,916)	(8,859,764)	-
Tsfr To Fish/Wildlife, Dept of	(6,843,204)	(6,768,244)	(6,886,581)	(6,886,581)	(6,666,899)	-
Total Lottery Funds	\$62,612,305	\$92,894,237	\$97,422,435	\$104,240,280	\$107,760,873	-
Other Funds						
Donations	463,765	13,457,764	13,457,764	8,557,764	8,557,764	-
Grants (Non-Fed)	1,016,791	-	-	-	-	-
Other Revenues	-	37,728	37,728	37,728	37,728	-
Transfer In - Intrafund	-	-	-	-	800,000	-
Transfer from General Fund	-	-	15,000,000	10,800,000	-	-
Tsfr From Administrative Svcs	2,192,388	-	-	-	-	-
Tsfr From Forestry, Dept of	-	500,000	500,000	500,000	500,000	-
Tsfr From Transportation, Dept	343,045	373,574	373,574	340,740	340,740	-
Transfer Out - Intrafund	(30,000)	-	-	-	(800,000)	-
Total Other Funds	\$3,985,989	\$14,369,066	\$29,369,066	\$20,236,232	\$9,436,232	-
Federal Funds						
Federal Funds	32,033,007	48,127,768	48,251,444	53,657,827	53,398,495	-

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 Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Watershed Enhancement Board, Oregon
2023-25 Biennium

Agency Number: 69100
Cross Reference Number: 69100-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Federal Funds						
Transfer In - Intrafund	30,000	-	-	-	-	-
Total Federal Funds	\$32,063,007	\$48,127,768	\$48,251,444	\$53,657,827	\$53,398,495	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Watershed Enhancement Board, Oregon
2023-25 Biennium

Agency Number: 69100
Cross Reference Number: 69100-020-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	2,352,114	2,500,000	2,500,000	2,500,000	2,500,000	-
Transfer In - Intrafund	65,776,561	-	-	-	-	-
Tsfr From Administrative Svcs	-	80,508,710	80,508,710	88,477,488	94,087,131	-
Transfer Out - Intrafund	(7,191,180)	-	-	-	-	-
Total Lottery Funds	\$60,937,495	\$83,008,710	\$83,008,710	\$90,977,488	\$96,587,131	-
Other Funds						
Donations	463,765	13,441,110	13,441,110	8,541,110	8,541,110	-
Grants (Non-Fed)	683,306	-	-	-	-	-
Other Revenues	-	30,603	30,603	30,603	30,603	-
Transfer from General Fund	-	-	14,060,719	10,000,000	-	-
Tsfr From Administrative Svcs	2,192,388	-	-	-	-	-
Tsfr From Forestry, Dept of	-	500,000	500,000	500,000	500,000	-
Tsfr From Transportation, Dept	343,045	373,574	373,574	340,740	340,740	-
Transfer Out - Intrafund	(30,000)	-	-	-	(800,000)	-
Total Other Funds	\$3,652,504	\$14,345,287	\$28,406,006	\$19,412,453	\$8,612,453	-
Federal Funds						
Federal Funds	30,049,940	44,988,611	44,988,611	49,744,889	49,744,889	-
Total Federal Funds	\$30,049,940	\$44,988,611	\$44,988,611	\$49,744,889	\$49,744,889	-

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 2023-25 Biennium

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 Detail of LF, OF, and FF Revenues - BPR012

CAPITAL BUDGETING

OWEB does not have any Capital Budgeting or Facilities Maintenance projects for this biennium.

SPECIAL REPORTS

The following two topics are not applicable to OWEB in this biennium:

IT Project Prioritization Matrix – N/A

Information Technology Report – N/A

Watershed Enhancement Board, Oregon

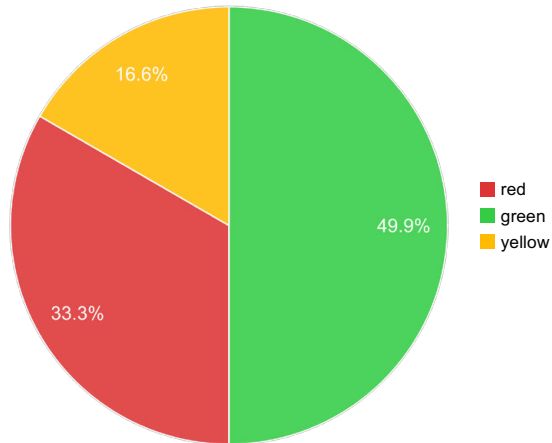
Annual Performance Progress Report

Reporting Year 2022

Published: 8/30/2022 10:58:38 AM

Annual Performance Progress Report/Key Performance Measures

KPM #	Approved Key Performance Measures (KPMs)
1	OPERATIONS - The percentage of total funding used in agency operations.
2	FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.
3	GRANT-MAKING ACROSS OREGON - Percent of Oregon's 76 sub-basins (defined as 8-digit hydrologic unit code areas) within which Oregonians benefit from OWEB's grant programs.
4	TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.
5	FISH POPULATIONS - The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.
6	WATERSHED COUNCIL GOVERNANCE - Percent of OWEB funded watershed councils that demonstrate effective organizational governance and management using OWEB merit criteria.
7	PAYMENTS - The percentage of complete grant payment requests paid within 24 days.
8	STREAMSIDE HABITAT - The number of riparian stream miles restored or enhanced as a result of OWEB funded grants.
9	UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.
10	NATIVE SPECIES HABITAT AND WATER QUALITY - Percent of restoration, acquisition or technical assistance funding invested to address habitat for threatened, endangered or species of concern, or water-quality concerns identified on 303(d) listed streams.
11	NATIVE FISH HABITAT QUANTITY - Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.
12	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.

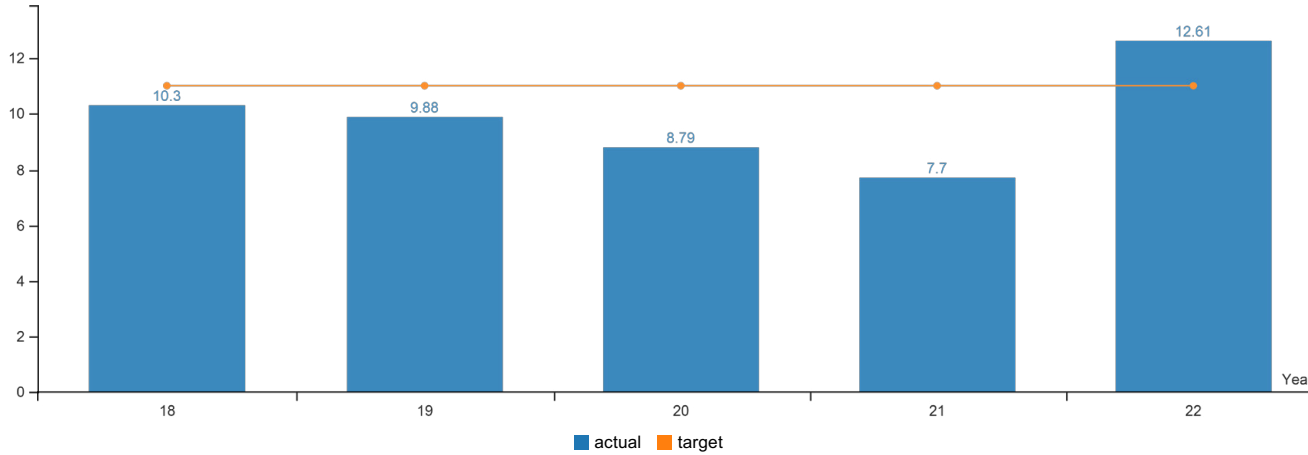


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	50%	16.67%	33.33%

Annual Performance Progress Report/Key Performance Measures

KPM #1	OPERATIONS - The percentage of total funding used in agency operations.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2018	2019	2020	2021	2022
Percentage of funding used in operations					
Actual	10.30	9.88	8.79	7.70	12.61
Target	11	11	11	11	11

How Are We Doing

The goal of this KPM is to demonstrate the amount of grant funding that goes to on-the-ground projects, planning, development, and monitoring work versus the amount of funding OWEB spends to effectively operate and administer the grant programs. The methodology for this KPM calculates the percentage of operations costs to total costs (total costs = operations plus grants).

In the current FY 2022 reporting cycle, the percentage of total funding used in agency operations exceeded the target. This rate is an anomaly because OWEB hired new staff to launch new legislatively assigned grant programs before issuing grant program payments.

Although the 2022 rate is high due to timing, OWEB's previously reported rates are more reflective of the agency's current situation. OWEB's small agency size and history of low operations rates constrains the agency's ability to take on new programs while still recovering from budget cuts in 2020. OWEB needs additional resources to fulfill its new responsibilities, state and federal requirements and initiatives, and board priorities. Due to OWEB's new and existing responsibilities, the agency needs a new organization structure and will be requesting additional resources in the 2023-2025 budgeting process to fulfill these responsibilities and effectively serve customer needs.

In the last three years, OWEB has experienced a significant reduction in staff followed by significant growth and new responsibilities. The COVID-19 public health emergency and associated reduction in lottery revenues caused OWEB to temporarily reduce its staffing by approximately one-third in 2020. In 2021 and 2022, OWEB was able to restore many lost positions and also received extensive new responsibilities and new staff. However, OWEB's management structure and administrative staffing have not recovered and expanded to fulfill the current demands on the agency and accomplish key board priorities such as building climate change criteria into grantmaking and expanding diversity, equity, and inclusion efforts.

Annual Performance Progress Report/Key Performance Measures

During the 2023-2025 budgeting process, OWEB will request significant resources to restore and expand the agency's management structure, accomplish board priorities including climate and DEI, provide adequate administrative support, fulfill state and federal requirements and initiatives, and implement existing and new programs assigned to the agency.

Factors Affecting Results

OWEB received new programs through legislative funding allocations in the 2021 regular legislative session, 2nd 2021 special legislative session, and 2022 regular legislative session. The Oregon Legislature allocated general funds to OWEB for grants for post-wildfire recovery, drought recovery and resiliency, farm and rangeland protection, and water acquisitions.

OWEB received legislatively approved staff positions to develop and launch these new programs. As of August 2022, OWEB has hired staff for nearly all the new positions, developed and launched several of the new grant programs, awarded grants, and has begun issuing payments.

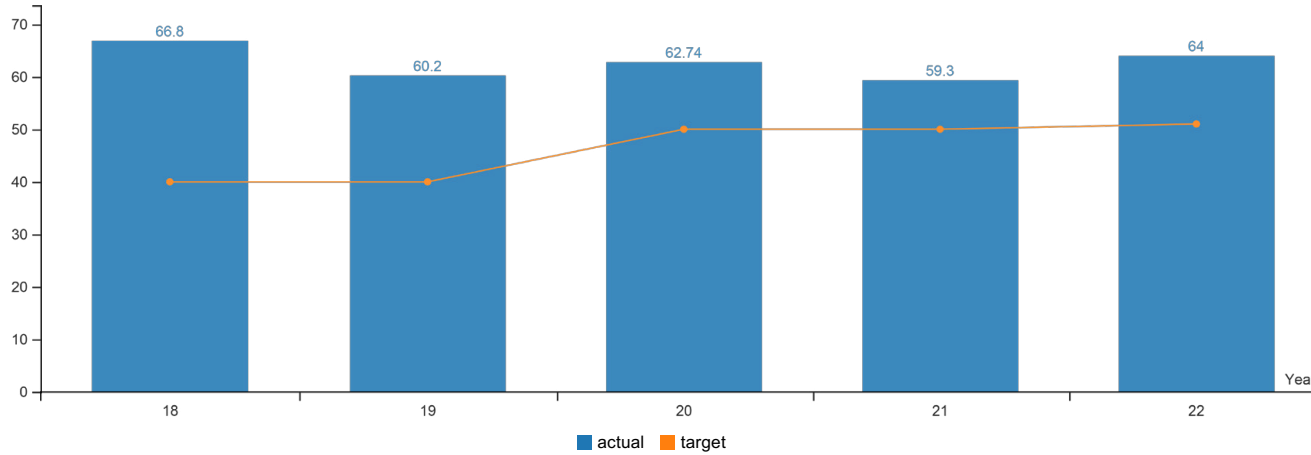
Because OWEB had to bring on the new staff before accepting grant applications, issuing grant awards, and making payments, OWEB's rate for FY 2022 is unusually high. The rate does not reflect OWEB's current organization challenges to accomplish new program work while continuing to operate existing grant offerings, fulfill board priorities, provide good customer service, and meet state and federal requirements and initiatives.

OWEB will be requesting additional resources in the 2023-2025 agency request budget to establish an effective organization structure to meet current responsibilities. This may result in a rate that is closer to the 11% target than OWEB's historically reported, but it is needed to position the agency for future success.

Annual Performance Progress Report/Key Performance Measures

KPM #2	FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Percent of funds					
Actual	66.80%	60.20%	62.74%	59.30%	64%
Target	40%	40%	50%	50%	51%

How Are We Doing

In FY 2022, for projects reported to the Oregon Watershed Restoration Inventory (OWRI), OWEB contributed \$11,305,836 (approximately 36 %) to restoration projects, while project partners contributed \$20,051,411 (approximately 64 %).

The goal of this KPM is to demonstrate that OWEB grantees leverage funding from other sources. OWEB currently requires a minimum of 25% match for entities applying for OWEB funds. Since this KPM was first reported in 2017, OWEB has exceeded the target of 50% for this KPM each reporting year.

While OWEB’s match requirements help leverage other sources of funding, they can also be a barrier to existing and non-traditional partners who wish to pursue OWEB grants. OWEB is currently in the process of updating its match requirements for grants and may change its match requirements to improve grant funding accessibility.

Factors Affecting Results

Through its grantees and via joint funding agreements, OWEB partners with a variety of organizations for collaborative investments in restoration projects. These partners include federal, state and local governments, Tribes, non-governmental organizations, citizen groups, landowners, and local businesses. A diverse portfolio of funders supports on-the-ground implementation of restoration projects, which address a variety of priority actions—ranging from sage-grouse habitat conservation to instream improvements to fish habitat.

Information to calculate this KPM is provided from the information grantees report to the Oregon Watershed Restoration Inventory (OWRI). OWRI is the most reliable and accurate source of information because it reflects project costs and funders after projects are complete (rather than estimates and predictions of costs and funders at the time the project is proposed).

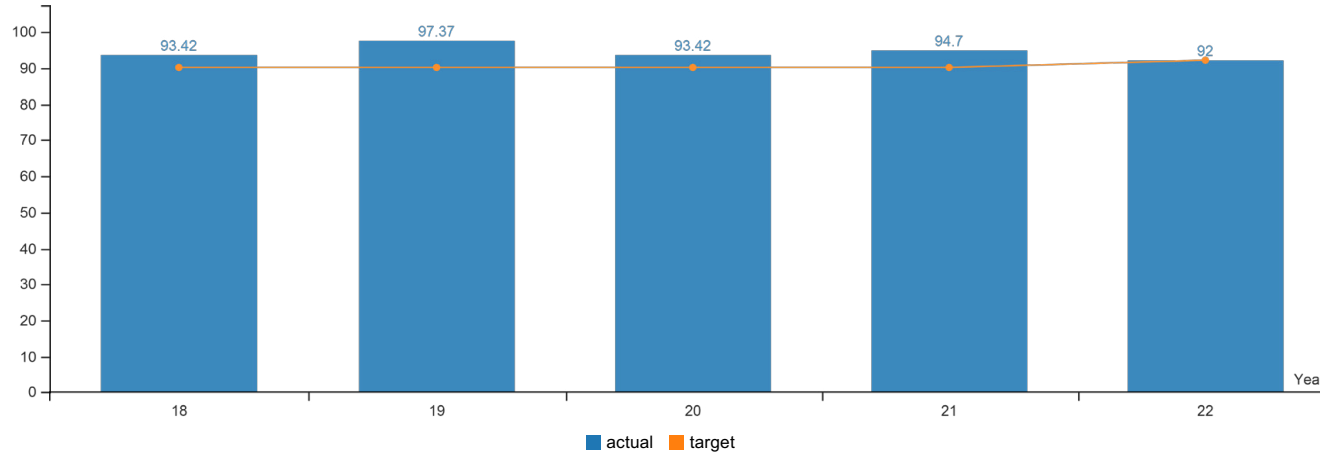
Annual Performance Progress Report/Key Performance Measures

As OWEB works to improve accessibility of its grant programs to non-traditional and existing partners, the agency may modify match requirements in keeping with principles of diversity, equity, and inclusion. These improvements in accessibility may affect the percentage of match funding from other sources for some OWEB-funded projects.

Annual Performance Progress Report/Key Performance Measures

KPM #3	GRANT-MAKING ACROSS OREGON - Percent of Oregon's 76 sub-basins (defined as 8-digit hydrologic unit code areas) within which Oregonians benefit from OWEB's grant programs.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Percent of Oregon sub-basins					
Actual	93.42%	97.37%	93.42%	94.70%	92%
Target	90%	90%	90%	90%	92%

How Are We Doing

Results for FY 2022 continue to demonstrate that over 90% of Oregon's sub-basins benefitted from OWEB's grant programs.

OWEB's mission is to protect and restore healthy watersheds that support thriving communities and strong economies. OWEB grant programs provide clean water, improve fish and wildlife habitat, support local jobs, and improve community livability.

This KPM assesses how grants achieving OWEB's mission are distributed throughout the state. By looking at grant-making across Oregon, OWEB can determine if some areas of Oregon less frequently receive grant awards and, as needed, explore reasons for this. It is important to note that this KPM is dependent on grant applications being received from local partners in various locations around the state.

Factors Affecting Results

OWEB builds and maintains relationships with current and prospective grantees all over the state and provides training and consultations on its grant processes. This assistance helps make OWEB programs more accessible to communities and grantees around Oregon. OWEB is continuing to expand outreach to current and non-traditional partners to understand barriers to participation, current and prospective grantee assistance needs, and opportunities to support impacted communities.

This KPM is calculated as the percent of Oregon sub-basins with at least 50% of their land area contained within the boundary of the State of Oregon that receive at least one OWEB grant within a biennium. Sub-basin is a terminology used by the U.S. Geological Survey as part of its categorization of hydrologic units. A sub-basin is equivalent to an 8-digit hydrologic unit code. There are 76

Annual Performance Progress Report/Key Performance Measures

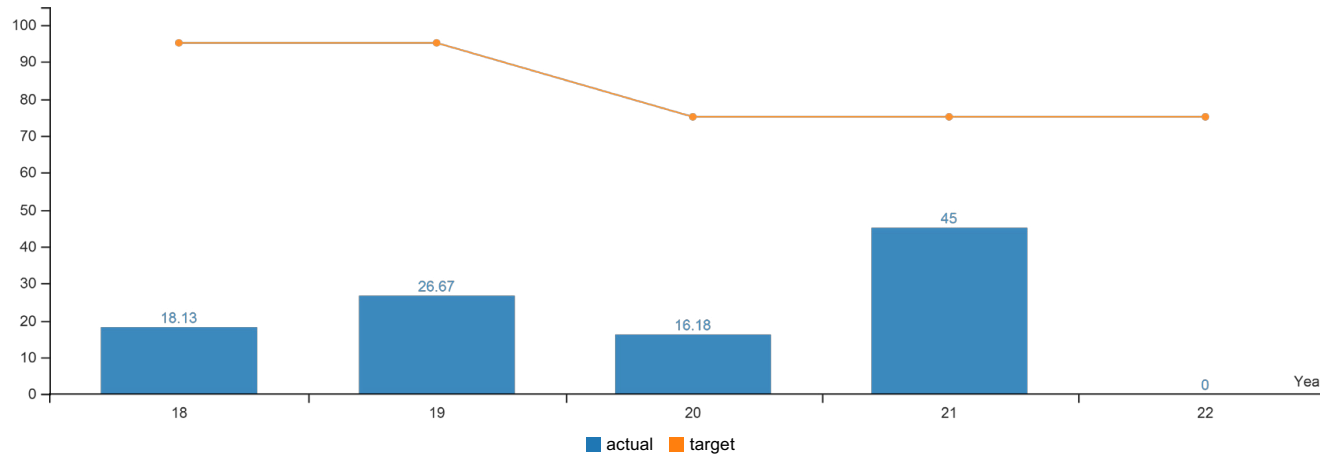
sub-basins within Oregon that have at least 50% of their land area contained within the State of Oregon boundary.

In FY2022, there were a total of 513 grants analyzed, with 487 grants included in the analysis (26 grants were located within watersheds with 50% or greater area outside the state of Oregon and therefore not included in the final result).

Annual Performance Progress Report/Key Performance Measures

KPM #4	TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Percent of open solicitation grants awarded within 1 month					
Actual	18.13%	26.67%	16.18%	45%	0%
Target	95%	95%	75%	75%	75%

How Are We Doing

This KPM was established in 2017 with the goal to track the timeline for executing OWEB’s grant agreements. At that time a fully signed grant agreement was required prior to payment. Recent changes make the grant agreement effective as of its award date, allowing the grantee to incur costs starting with that date, and expenses can be reimbursed once a fully executed grant agreement is in place. Over the years since it was established, the results for the KPM have typically been below 30% (in FY 2017, 2018, 2019 and 2020).

Although the result was 45% in FY 2021, that was an unusual year with only one grant cycle due to the COVID-19 funding pause. During the current FY 2022 reporting cycle the pause was lifted on OWEB’s grant-making, but the agency was not yet fully staffed, with several vacancies remaining due to the COVID-19 budget shortfall and staff with additional responsibilities.

The KPM value for FY 2022 indicates that no grant agreements were executed within one month of award. The agency recognizes this KPM does not achieve the target, but tracking this information provides several benefits. This KPM helped the agency to understand the impact of the 2020-2021 COVID-related staffing shortages on the ability to do the agency’s core work. It underscores the importance of the agency having adequate resources to complete its grantmaking in a timely manner. This KPM also helps identify opportunities for process improvements, both at OWEB and beyond.

Factors Affecting Results

During FY 2022 (July 1, 2021 to June 30, 2022) OWEB was rebuilding staffing that had been impacted by the COVID-19 public health emergency and bringing on new staff to administer new legislative allocations for grant programs. Some of the greatest impacts to OWEB staffing were in support and administrative staff who would have traditionally started the grant agreement process. OWEB also re-started several grant programs that had been on pause during the COVID-19 public health emergency, creating a pulse of workload for the small number of staff generating, reviewing

Annual Performance Progress Report/Key Performance Measures

and signing grant agreements. OWEB moved additional grantmaking processes online which allowed the agency to function in the virtual environment and eventually realize efficiency gains, but caused short-term delays as staff developed and adapted to the new processes.

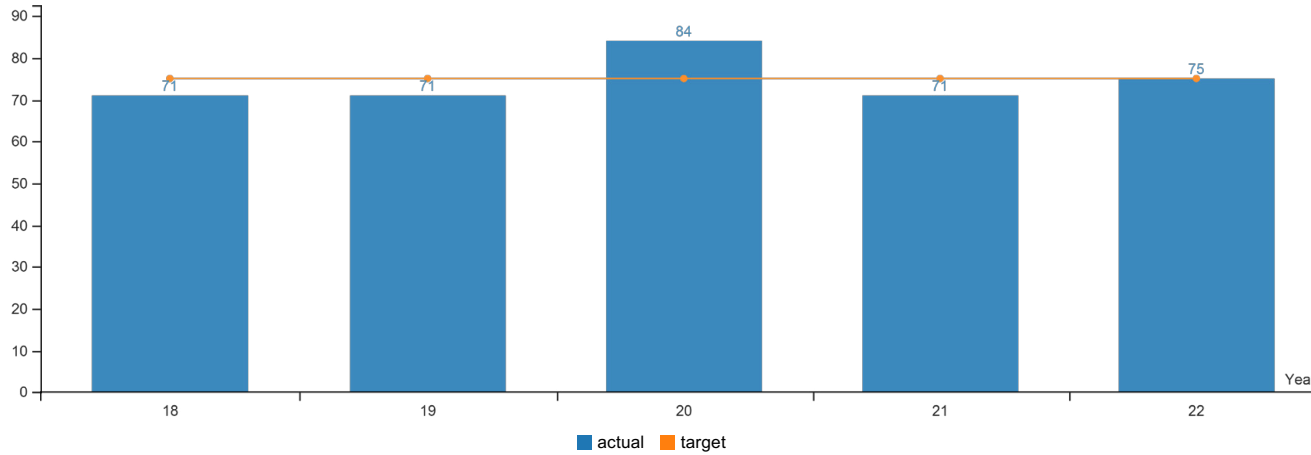
In addition to the impacts from the COVID-19 budget crisis described above, this KPM has long been challenging for OWEB to meet because outside parties influence the ability to meet the one-month time frame. Several factors outside of OWEB can delay execution beyond the target: 1) the requirement under OWEB's administrative rules for grantees to resolve outstanding final reports for other, open grants prior to being issued a new grant agreement; 2) time needed for DOJ to review agreements for awards greater than \$150,000 unless these utilize standard grant agreement conditions; and 3) time required for the OWEB-executed grant agreement to be signed by the grantee and returned to OWEB. Additionally, the timeframe of 31 days since award time also includes weekends and holidays, which may result in an inaccurate representation and variability from month to month.

As noted in previous APRRs, OWEB has taken action to improve timeliness of grant agreement execution. For example, the agency worked with DOJ to streamline the review process for grants that are more standard in nature while still exceeding the \$150,000 limit for reviews. In addition, staff have improved systems designed to help grantees know when they have outstanding reports, with the goal of reducing time delays based on outstanding grantee reports. OWEB has implemented methods for consistently tracking the time required for individual steps in the grant agreement workflow in greater detail, enabling staff to identify actual target specific steps during which delays are common, and explore opportunities for improvements.

Annual Performance Progress Report/Key Performance Measures

KPM #5	FISH POPULATIONS - The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Percentage of native fish species that are increasing or stable					
Actual	71%	71%	84%	71%	75%
Target	75%	75%	75%	75%	75%

How Are We Doing

The goal of this KPM is to evaluate progress towards a desired outcome of OWEB’s grant funding, which is healthy native fish populations. The Oregon Department of Fish and Wildlife (ODFW) provides OWEB the data for this KPM.

ODFW fish biologists determined that the percentage of monitored native fish species exhibiting increasing or stable levels of abundance has remained relatively stable over the past ten years (Average since 2015 is 74%; results have ranged from 65% to 84%). The improved rate for FY 2022 is due to increased monitoring for three species with stable to increasing abundance (Borax Lake Chub, Alvord Chub, Foskett Dace).

Of the 20 native fish monitored in the current FY 2022 reporting period, 15 were considered to have stable or increasing abundances: chum salmon, coho salmon, Chinook salmon, winter steelhead, coastal cutthroat trout, bull trout, eulachon, white sturgeon, Miller Lake lamprey, Warner sucker, sockeye salmon, Oregon chub, Borax Lake chub, Alvord chub, and Foskett dace. For some species, such as salmon, steelhead, and native trout, the species designation can include several Species Management Units (SMUs).

Factors Affecting Results

Abundances of salmon and steelhead populations are cyclical, and many of Oregon’s salmon and steelhead populations have experienced low adult returns over the past several years in response to poor ocean conditions and successive years of drought. These lower abundances generally continued through the current reporting period, likely as a response to poor conditions for ocean survival. Abundances have incrementally improved in some species management units (e.g., Oregon Coast & Lower Columbia Coho; Coastal Chinook), but returns to populations of some species reached record lows in 2021 (e.g., summer steelhead). Improved ocean conditions in recent years are likely to favor increasing abundance of anadromous species in future reporting periods.

Annual Performance Progress Report/Key Performance Measures

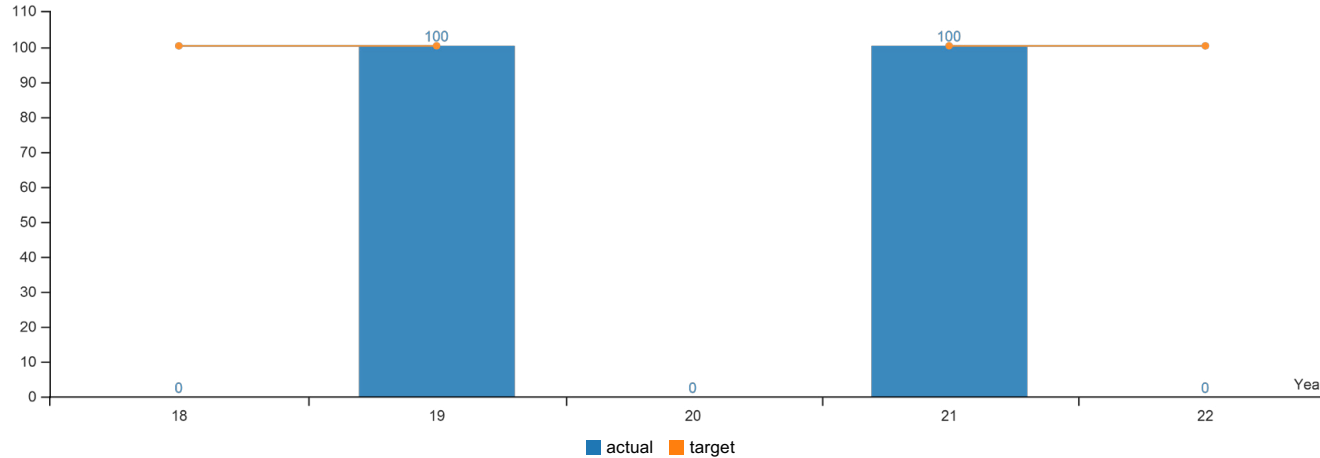
The KPM methodology includes fish species that are targeted for monitoring during a given reporting year, regardless of the baseline information available for quantifying their abundance. Therefore, the KPM results will reflect a lower percentage value during reporting years when monitoring a new species, or when monitoring a species without sufficient baseline abundance data. Monitoring in the current FY 2022 report includes data from two species (Lahontan cutthroat trout and Pacific lamprey) that lack these datasets.

OWEB's ability to report on this measure is dependent upon ODFW. OWEB will continue to work with ODFW to refine the capability to report on this measure through assessment and monitoring efforts. A conservation plan for several anadromous species in the Rogue and South Coast basins was approved in 2021 and includes increased monitoring in that planning area. Sufficient funding for sustained monitoring is necessary to sustain reporting on this KPM.

Annual Performance Progress Report/Key Performance Measures

KPM #6	WATERSHED COUNCIL GOVERNANCE - Percent of OWEB funded watershed councils that demonstrate effective organizational governance and management using OWEB merit criteria.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Percent of watershed councils that meet merit criteria					
Actual		100%		100%	
Target	100%	100%		100%	100%

How Are We Doing

Because this KPM is measured on a biennial basis, the results for the 2021-2023 biennium were reported in the Fall of 2021. No data are reported for FY 2022.

Fifty-eight Watershed Council Capacity grant applications were received by the March 2021 application deadline. The applications were evaluated based on four merit criteria: 1) effective governance and management, 2) progress in planning, 3) progress in on-the-ground watershed restoration, and 4) progress in community engagement for watershed restoration purposes. All criteria are equally weighted in the review process. OWEB staff considered the following information in the review: 1) information in the council's two-year work plans; 2) answers to the Council Capacity grant application questions; 3) OWEB staff's knowledge of council performance; 4) any supplemental information provided by the council in response to OWEB's request; and 5) if requested by OWEB, interviews with council officers and staff. OWEB considers a watershed council to have met its work plan objectives if they meet all four merit criteria.

For the 2021-2023 Council Capacity grant cycle, all 56 of the watershed councils recommended for funding met all four of the merit criteria and received full funding; two councils demonstrated inadequate performance and were not funded. Specific to this KPM, 56 out of 56 organizations receiving funding met both the effective governance and management criteria.

Factors Affecting Results

The purpose of OWEB's grants to watershed councils is to support effective watershed council staff and operations in carrying out activities and projects to protect or restore native fish or wildlife habitats and improve water quality. These groups also undertake resource assessment, planning, design and engineering, technical assistance, monitoring, and outreach to involve landowners and citizens in voluntary actions to protect, restore and maintain the ecological health of lands and waters. The councils' ability to demonstrate progress in work plan implementation and maintain effective organizational management and governance shows the effectiveness of OWEB's investment in helping to support the operating costs of watershed councils.

Annual Performance Progress Report/Key Performance Measures

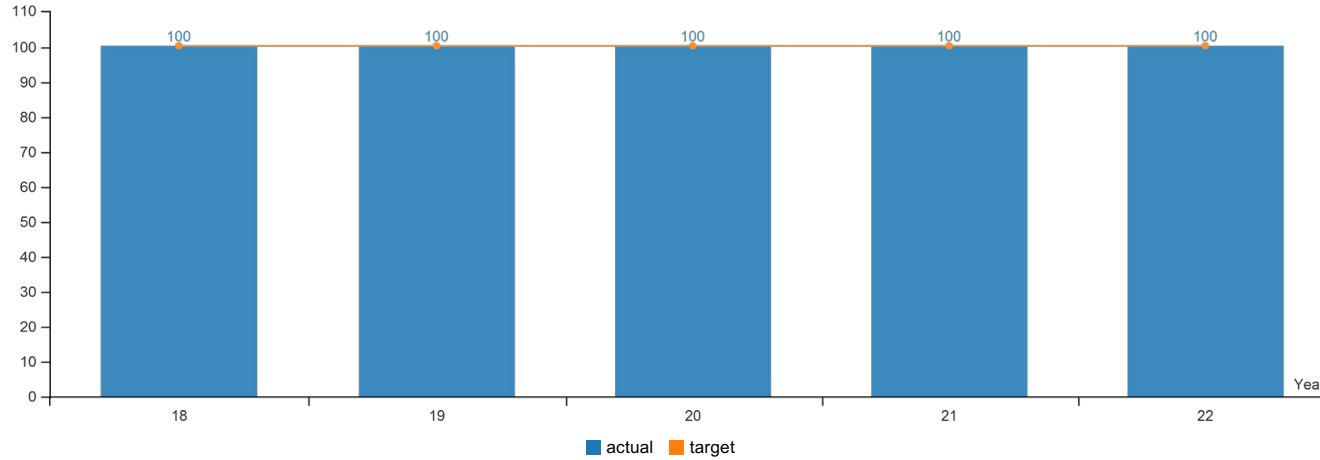
Currently watershed councils are evaluated for merit every two years at the start of each biennium. The watershed council capacity (Council Capacity) grant process supports OWEB's goal of resilient, sustainable local organizations, is performance and outcome based, and contains high standards for eligibility, reporting, and accountability. In July of 2014, the OWEB Board adopted new rules and guidance for Council Capacity grants. The new funding criteria contain higher standards for eligibility and merit than in the past.

The 2021-23 Council Capacity grant cycle is the fourth time watershed councils have been evaluated using the new merit criteria and ranked for funding using three funding levels (fully fund, fund at a reduced level, and do not fund). In the three biennia that have occurred since OWEB implemented this approach, the percentage of councils that meet both the effective governance and management criteria continues to increase, from 81% in 2015-2017, 92% in 2017-2019, to 100% in 2019-2021 and 2021-23.

Annual Performance Progress Report/Key Performance Measures

KPM #7	PAYMENTS - The percentage of complete grant payment requests paid within 24 days.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Percentage of grant payments paid within 30 days (24 days starting in FY 2012)					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

OWEB fulfills its mission by administering grant programs. OWEB processes grant payments to local grantees that support on-the-ground projects, planning, design, and monitoring.

This KPM looks at OWEB's timeliness in issuing grant payments. In addition to being required by law, grant timeliness is important to OWEB's grantees because they are often small, local organizations with limited cash on hand.

During the current FY 2022 reporting cycle, OWEB again met the 100% target of complete grant payment requests paid within 24 days. OWEB met its target during each of the last 16 fiscal years.

Factors Affecting Results

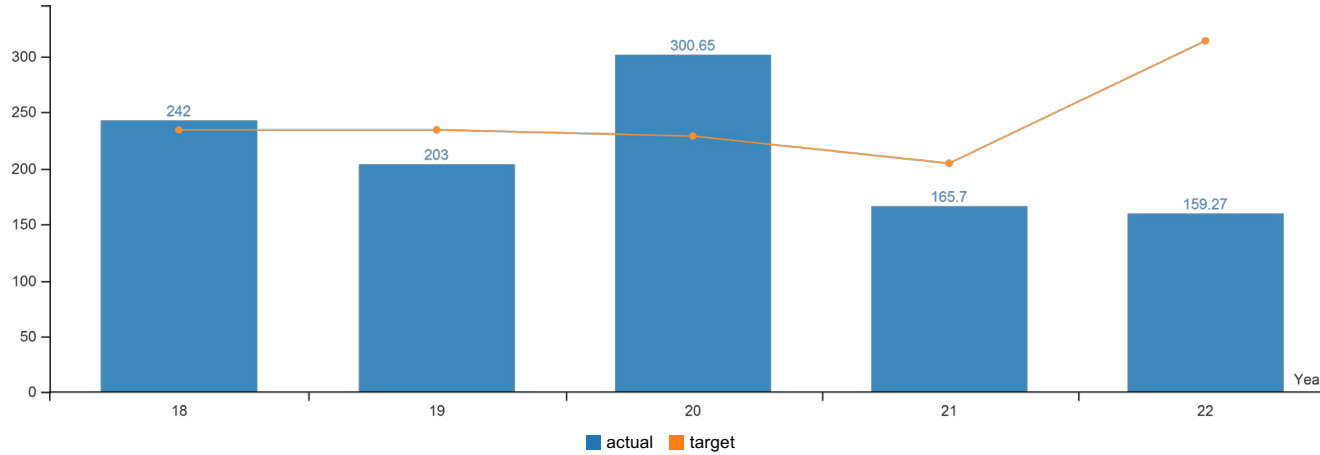
OWEB is statutorily required to make payments within a 45-day period and continues to meet and well exceed this statutory requirement as noted in the KPM results. The review of payments, prioritization of fiscal staff workload on timely payments, and strategic investments in new techniques and technology to improve efficiency enables OWEB to meet this target.

OWEB provides regular training and technical assistance to grantees to help ensure that grant payment requests are completed correctly and include all required supporting documentation. This investment of resources by OWEB staff improves the efficiency and timeliness of payment processing because requests are submitted correctly. There is an ongoing need for this assistance due to staffing changes at local organizations. OWEB's 2023-2025 agency request budget will include requests for additional resources to help grantees use OWEB's online granting systems and provide training on how to meet OWEB's requirements.

Annual Performance Progress Report/Key Performance Measures

KPM #8	STREAMSIDE HABITAT - The number of riparian stream miles restored or enhanced as a result of OWEB funded grants.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Riparian Plant Communities					
Actual	242	203	300.65	165.70	159.27
Target	233.70	233.70	228.20	203.90	313

How Are We Doing

Investment in streamside habitats is a priority for OWEB because these habitats provide benefits to Oregon’s native fish and wildlife, as well as water quality. OWEB is below the target in this reporting year.

This KPM was approved by the Legislature in 2017 to more accurately measure OWEB accomplishments by using OWEB-funded projects only. The proposed target for this measure was a rolling average of miles of riparian area treated by OWEB funded grants over the previous 10 years, as reported to the Oregon Watershed Restoration Inventory (OWRI). Currently, the target for this measure is set as the 10-year average from OWEB-funded riparian projects from 2009-2018.

Factors Affecting Results

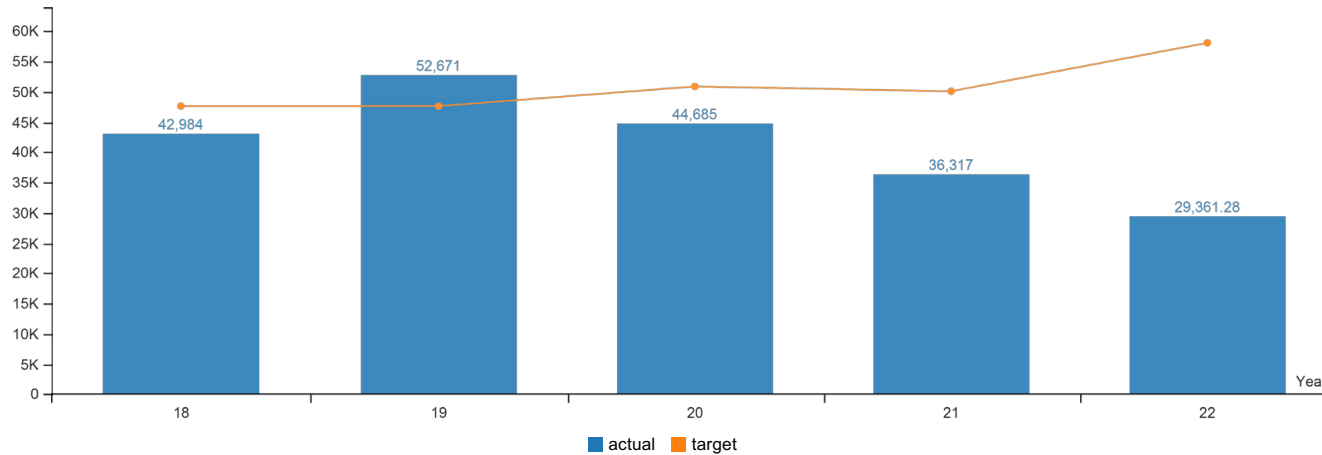
Mileage of restored streamside areas varies from year to year depending on the number and size of individual streamside projects. From 2009-2018 and at the time the data were pulled to generate this 10-year average, the total streamside miles restored ranged from approximately 143 miles in 2009 to 567 miles in 2014. There is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to OWRI.

It is also possible that the 2022 number will remain low even after 2022 projects are fully entered into OWRI. This is because OWEB paused some of its grantmaking in 2020 and 2021 due to the COVID-19 public health emergency and the associated impacts to lottery dollars. The financial impacts of the COVID-19 public health emergency caused OWEB to temporarily reduce staffing by about one-third and reduced grant funding availability.

Annual Performance Progress Report/Key Performance Measures

KPM #9	UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Upland Habitat Restored					
Actual	42,984	52,671	44,685	36,317	29,361.28
Target	47,560	47,560	50,800	50,015	58,003

How Are We Doing

This KPM recognizes the significant contributions of OWEB funded projects to upland restoration throughout Oregon. Examples of upland restoration projects include western juniper control, invasive weed control, and replanting of upland areas with plant species that prevent and control soil loss and runoff. These projects support healthy watersheds and improve habitat for species such as western sage grouse.

The measure indicates progress towards improving upland habitat conditions for the benefit of native species and water quality. The results for the current FY 2022 reporting period are below the desired target.

This KPM was approved by the Legislature in 2017 to more accurately measure OWEB accomplishments by using OWEB-funded projects only. The proposed target for this measure was a rolling average of upland acres restored by OWEB funded grants over the previous 10 years, as reported to the Oregon Watershed Restoration Inventory (OWRI). Currently, the target for this measure is set as the 10-year average of OWEB-funded upland projects from 2009-2018.

Factors Affecting Results

There is a high degree of variability in the number of upland habitat acres restored from year to year. From 2009-18 and at the time the data were pulled to generate this 10-year average, the total number of upland acres restored or enhanced each year in Oregon ranged from the current value (29,361 acres) to a maximum of 64,342 acres in 2018.

There is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to

Annual Performance Progress Report/Key Performance Measures

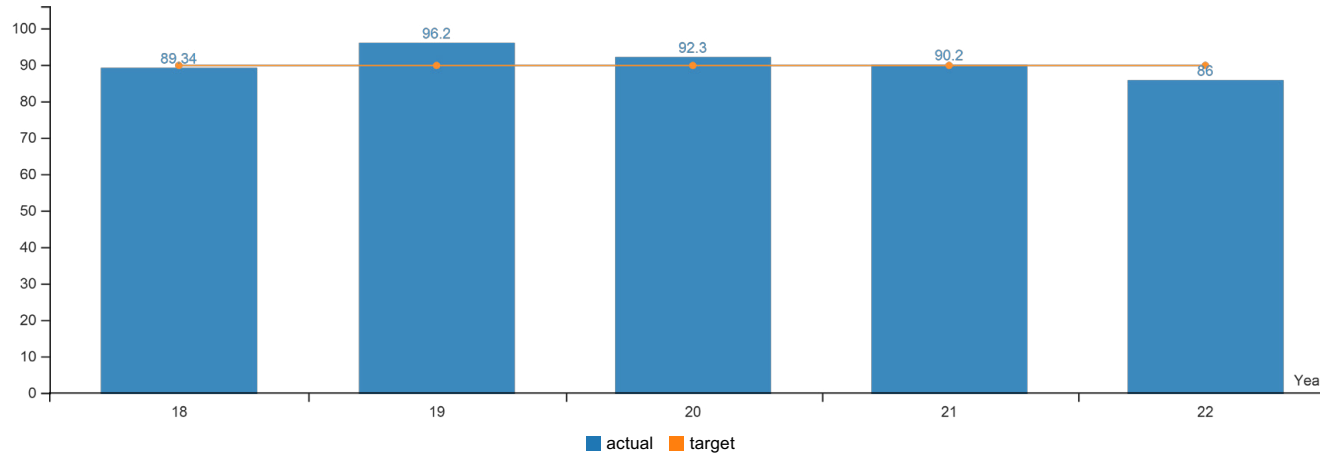
OWRI.

It is also possible that the 2022 number will remain low even after 2022 projects are fully entered into OWRI. This is because OWEB paused some of its grantmaking in 2020 and 2021 due to the COVID-19 public health emergency and the associated impacts to lottery dollars. The financial impacts of the COVID-19 public health emergency caused OWEB to temporarily reduce staffing by about one-third and reduced grant funding availability. OWEB is in the process of restoring staffing and re-launching the programs that had to be paused.

Annual Performance Progress Report/Key Performance Measures

KPM #10	NATIVE SPECIES HABITAT AND WATER QUALITY - Percent of restoration, acquisition or technical assistance funding invested to address habitat for threatened, endangered or species of concern, or water-quality concerns identified on 303(d) listed streams.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Investments to address T&E species, species of concern; or concerns identified on 303(d) listed streams					
Actual	89.34%	96.20%	92.30%	90.20%	86%
Target	90%	90%	90%	90%	90%

How Are We Doing

This KPM tracks OWEB projects that address habitat for threatened, endangered, or species of concern, as well as water-quality concerns identified on 303(d) listed streams over time. The 303(d) list is developed and updated by the Oregon Department of Environmental Quality to track and address streams that do not meet state water quality standards.

For the first four years since data were available on this KPM, results surpassed the target level. This is the fifth year of reporting, and the first time the KPM has been below target.

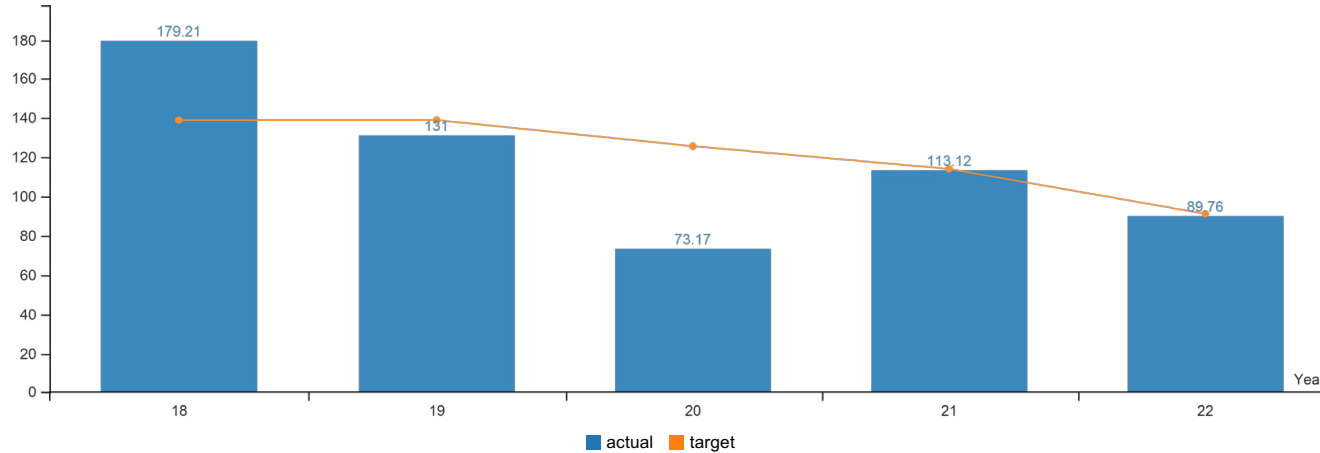
Factors Affecting Results

This KPM is tracked through applicant responses for restoration, technical assistance, and acquisition grants. Only approved and funded grants, identified by their grant agreement execution date, were included in the analysis. OWEB continues to track progress on this KPM to help better understand the factors affecting results.

Annual Performance Progress Report/Key Performance Measures

KPM #11	NATIVE FISH HABITAT QUANTITY - Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
SALMON HABITAT QUANTITY					
Actual	179.21	131	73.17	113.12	89.76
Target	138.80	138.80	125.50	113.90	91

How Are We Doing

This KPM measures progress toward removing barriers to fish passage through OWEB funded projects in rivers and streams throughout Oregon.

Factors Affecting Results

This KPM was approved by the Legislature in 2017 to more accurately measure OWEB accomplishments by focusing on reporting OWEB-funded projects. The proposed target for this measure was a rolling average of miles opened/improved by OWEB funded grants over the previous 10 years, as reported to the Oregon Watershed Restoration Inventory (OWRI). Currently, the target for this measure is set as the 10-year average of results from Fish Passage Crossing Miles from 2009-2018.

There is substantial variability from year to year in this metric. Between 2009 and 2018 and at the time the data were pulled to generate this 10-year average, the year with the lowest number of stream miles made available was 2017 (36 miles). The years with the highest number of stream miles made available were 2010 (180 miles) and 2011 (181 miles), reflecting several large projects completed and reported during this timeframe.

The yearly numbers of salmon habitat opened or improved have generally been decreasing since 2010. This trend likely is due to the fact that restoration efforts early in the history of the Oregon Plan for Salmon and Watersheds may have focused on fish-passage projects that were less complicated and simpler to implement. As restoration efforts have matured, more complicated and expensive projects are beginning to be implemented, which take more planning time.

There is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to

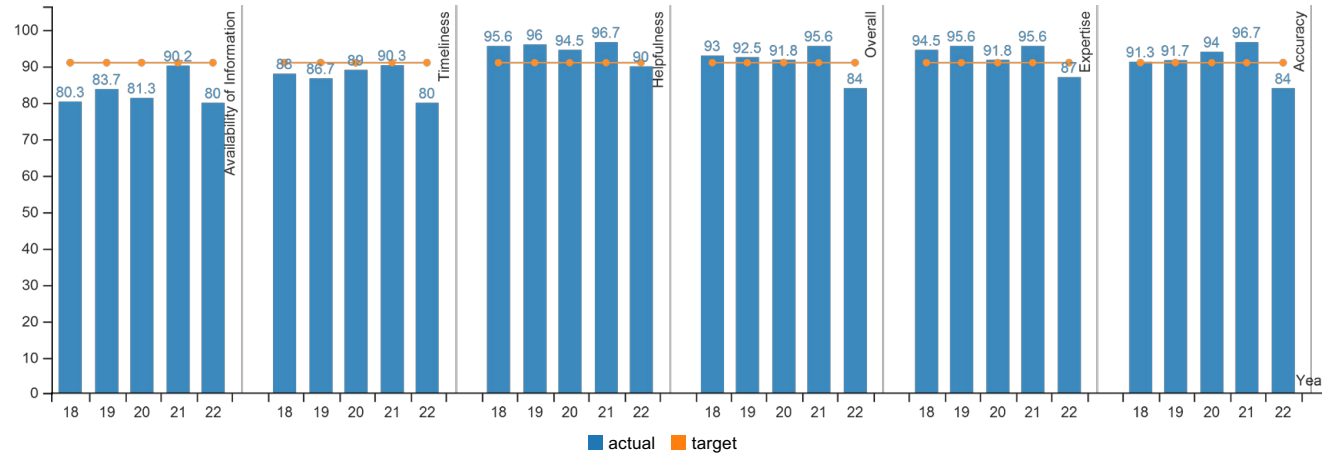
Annual Performance Progress Report/Key Performance Measures

OWRI.

It is also possible that the 2022 number will remain low even after 2022 projects are fully entered into OWRI. This is because OWEB paused some of its grantmaking in 2020 and 2021 due to the COVID-19 public health emergency and the associated impacts to lottery dollars. The financial impacts of the COVID-19 public health emergency caused OWEB to temporarily reduce staffing by about one-third and reduced grant funding availability. OWEB is in the process of restoring staffing and re-launching the programs that had to be paused.

Annual Performance Progress Report/Key Performance Measures

KPM #12 CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.
 Data Collection Period: Jul 01 - Jun 30



Report Year	2018	2019	2020	2021	2022
Availability of Information					
Actual	80.30%	83.70%	81.30%	90.20%	80%
Target	91%	91%	91%	91%	91%
Timeliness					
Actual	88%	86.70%	89%	90.30%	80%
Target	91%	91%	91%	91%	91%
Helpfulness					
Actual	95.60%	96%	94.50%	96.70%	90%
Target	91%	91%	91%	91%	91%
Overall					
Actual	93%	92.50%	91.80%	95.60%	84%
Target	91%	91%	91%	91%	91%
Expertise					
Actual	94.50%	95.60%	91.80%	95.60%	87%
Target	91%	91%	91%	91%	91%
Accuracy					
Actual	91.30%	91.70%	94%	96.70%	84%
Target	91%	91%	91%	91%	91%

How Are We Doing

Annual Performance Progress Report/Key Performance Measures

OWEB strives for excellent customer service in all areas for its applicants and grantees. FY 2022 customer service survey results are lower than those for FY 2021.

Many narrative comments in the customer service survey underscored an understanding of the workload challenges faced by OWEB staff as some grant-making responsibilities increased ahead of staffing increases at the agency. OWEB has now largely rebuilt staffing that had been reduced as a result of the COVID-19 public health emergency, but is continuing to develop and launch new legislatively allocated grant programs and re-start existing grant programs that had been paused in 2020 and 2021. This additional workload and scope of responsibility has caused OWEB to pursue a new organization structure in its 23-25 agency request budget. OWEB believes a new organization structure will help the agency provide better customer service and make grantmaking information available and accessible to current and prospective grantees.

Factors Affecting Results

The OWEB customer service survey was sent via email to 716 email addresses of potential applicants and grantees, receiving 128 responses. Since 2017, OWEB has used a targeted methodology to circulate the customer service survey via email to contact information provided to the agency's online grant application system. This approach increased response rates when compared with pre-2017 surveys. OWEB receives many positive narrative comments from customers about the quality of its staff and the online grant application and management systems, among other topics. The agency continues to solicit feedback from users and identify necessary improvements to meet their needs, taking into consideration challenges presented by the pandemic.

OWEB continues to strive for continuous improvement to maintain our high customer service ratings and build relationships with new potential customers and partners. In FY 2020 and 21, the agency quickly pivoted to provide virtual application assistance and consultation, virtual application review, and virtual board meetings during the COVID-19 public health emergency to facilitate timely grant awards and maintain relationships with customers and partners. In 2022, agency leadership and staff have been conducting outreach to new prospective partners, implementing recommendations to make grantmaking more equitable and inclusive, and meeting in person with partners and customers as much as practicable.

Audit Response Report

2011-2013

In July 2011, the Secretary of State began an audit of OWEB's Environmental Fund as part of the Comprehensive Annual Report. The audit focused on OWEB's use of federal funds. The audit concluded in January 2012 and no audit findings were raised nor were any recommendations made.

In July 2012, the Secretary of State began an audit of OWEB's Environmental Fund as part of the Comprehensive Annual Report. The audit focused on OWEB's use of federal funds, special payments, cash, and transfers. The audit concluded in January 2013 and no audit findings were raised nor were any recommendations made.

2013-15

In July 2013, the Secretary of State began an audit of OWEB's Environmental Fund as part of the Comprehensive Annual Report. The audit focused on OWEB's use of federal funds special payments, cash, and transfers. The audit concluded in January 2014 and no audit findings were raised nor were any recommendations made.

2015-17

In March 2017, the Secretary of State completed a federal compliance audit of the Pacific Coast Salmon Recovery/Salmon Treaty program. The audit found that OWEB had not been reporting subawards of \$25,000 or greater in federal funds in the Federal Funding Accountability and Transparency (FFATA) database. As of March 17, 2017, OWEB had submitted required data to FFATA and has subsequently reported awards monthly.

In January 2018, the Secretary of State followed up on the finding and found that OWEB is in compliance.

2017-19

No audits were conducted during this biennium.

Audit Response Report

2019-21

In January 2020, the Secretary of State initiated a performance audit of the Measure 76 funds administered by OWEB, along with an audit of other agencies receiving monies from the Measure 76 Parks and Natural Resources Fund. Per communications with the Secretary of State's office, the audit objectives may include financial integrity, compliance with applicable laws, and efficiency and effectiveness of the use of the monies by various state agencies. In addition, audit objectives may include a review of biennial performance reports from these agencies that receives monies from the parks and natural resources fund. OWEB received the audit results at the beginning of December 2020 and received a clean audit. According to the Secretary of State's Office recommendations, "We found the agencies receiving these funds have adequate processes and procedures in place to ensure the funds are achieving the stated constitutional purpose. As such, we have no recommendations to offer."



Oregon Watershed Enhancement Board

Lisa Charpiloz Hanson, Director

775 Summer Street NE, Suite 360,
Salem, OR 97301
503-986-0178

July 1, 2021– June 30, 2023

Affirmative Action Diversity & Inclusion Plan

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Affirmative Action Report

Agency Overview

Agency Director

Lisa Charpilloz Hanson, Executive Director
Oregon Watershed Enhancement Board
775 Summer Street NE, Suite 360
Salem, OR 97301-1290
971-345-7022
lisa.charpilloz-hanson@oregon.gov

Governor's Natural Resource Policy Advisor

Jason Miner, Natural Resources Policy Manager
Governor's Natural Resource Office
State Capitol Building
900 Court Street NE, Suite 160
Salem, OR 97301
503-986-6536

Agency Diversity and Inclusion Officer

OWEB has an intergovernmental agreement with the Oregon Water Resources Department for Human Resources, some procurement, and other administrative support. Affirmative Action Representative responsibilities for OWEB are shared by both agency representatives.

Vickie McDermott, Human Resource Manager
Oregon Water Resources Department
725 Summer St NE, Suite A
Salem, OR 97301
971-718-2052

Agency COBID Contracting and Procurement Lead

Salem Opeifa, Loan Specialist
Oregon Water Resources Department
725 Summer St NE, Suite A
Salem, OR 97301
503-986-0929

Description of Agency

The Oregon Watershed Enhancement Board (OWEB) is a state agency that provides grants to help Oregonians take care of local streams, rivers, wetlands and natural areas. Community members and landowners use scientific criteria to decide jointly what needs to be done to conserve and improve rivers and natural habitat in the places where they live. OWEB grants are funded from the Oregon Lottery, federal dollars, and salmon license plate revenue. The agency is led by an 18-member citizen board drawn from the public at large, tribes, and federal and state natural resource agency boards and commissions.

OWEB's vision is to be a leader in the conservation of Oregon's natural resources and enjoys strong public support for its contributions to community-based conservation, watershed health, and local economies.

Mission and Objectives

OWEB's mission is "to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies." In 2018 the OWEB Board adopted a new strategic plan, with one priority focused on the agency's diversity, equity, and inclusion (DEI) objectives. Priority 2: Leaders at all levels of watershed work reflect the diversity of Oregonians. While the board does not oversee agency operations, their leadership on strategic issues, such as DEI, supports staff in their efforts.

OWEB's primary function is to fund watershed restoration and protection efforts. OWEB also funds monitoring, assessment, outreach, and technical assistance as it relates to watershed health.

Through its investment in watershed restoration, OWEB helps improve the ecological and economic health of Oregon's communities. OWEB recently contracted with the University of Oregon's Ecosystem Workforce Program. Their research shows that every \$1 million of public investment in clean water and habitat restoration creates about 15-24 total jobs.

The research also shows that 90 percent of OWEB investments stay in Oregon. Every dollar invested in watershed restoration projects travels through Oregon's economy in several ways. Restoration project managers hire consultants, contractors, and employees to design, implement and maintain projects. Consultants and contractors hire field crews, rent or purchase equipment, and buy goods and services. Employees spend wages on goods and services to support their livelihoods in their local communities. The payoffs of habitat restoration projects yield immediate jobs payoffs as more traditional infrastructure investments.

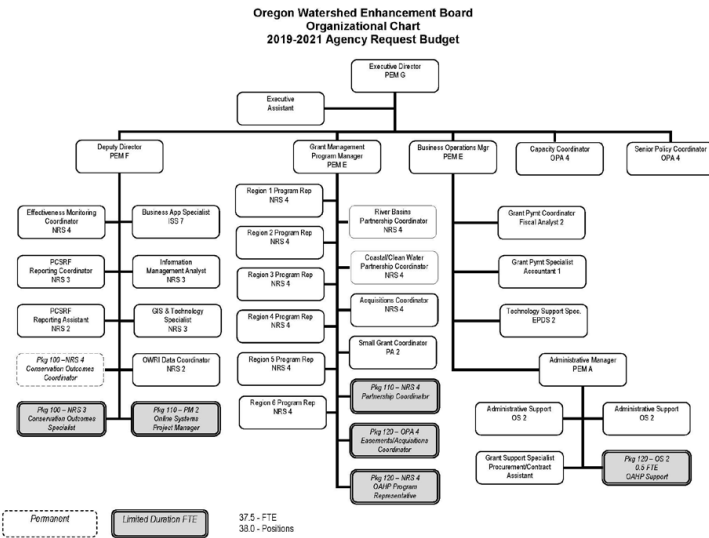
According to the University of Oregon study, OWEB investments have supported nearly 2,700 jobs or about 230 jobs per year. If distributed across the state, this equates to nearly seven jobs per county per year, or potentially one to two small businesses per county.

[2018 Strategic Plan](#)

Follow link above to see OWEB's Strategic Plan.

Affirmative Action Report

Organizational Chart 2019-2021



Affirmative Action Policies

Agency affirmative action, or diversity, equity, and inclusion policy

The Oregon Watershed Enhancement Board is committed to establishing and maintaining a diverse workforce, reflective of the diverse population of the State of Oregon. OWEB is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, gender, sexual orientation, national origin, marital status, age, disability, or any other protected class.

It is also the policy of OWEB to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability.

OWEB's commitment to affirmative action and diversity in the workplace is realized through a variety of programs and measures. OWEB is an equal-opportunity employer that is committed to a proactive role in the recruitment and selection process. OWEB will use diverse recruitment strategies to identify and attract candidates and establish interview panels that represent protected-class groups.

OWEB will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability regarding any position for which the known applicant for employment is qualified.

OWEB is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills, abilities, and their value of diversity within the limits of legislatively appropriated budgets. OWEB's managers are directly responsible for the success of affirmative action programs within the agency by actively supporting recruitment and career development programs, as well as leading by example to promote a welcoming and respectful workplace.

OWEB agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation, discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational program, and training. OWEB will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability.

In accordance with ORS 659A.082, OWEB will not discriminate or tolerate discrimination against any employee because they are a member of, apply to be a member or, perform, has performed, applied to perform, or have an obligation to perform service in a uniformed service.

Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

Each employee at OWEB is made aware of the expectation to promote a work climate which reflects care, concern and respect for every individual. Each employee is responsible for creating and maintaining an environment that is free of harassment, regardless of race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability. Managers and employees are expected to work together to eliminate and prevent unlawful discrimination.

State and Federal Affirmative Action Policies

OWEB is committed to fulfilling its obligations under the Americans with Disabilities Act and State HR Policy 50.020.10. OWEB will work with employees in a good faith, interactive process, and identify reasonable accommodations that can be made within the fiscal limitations and operational requirements of the agency. The Oregon Watershed Enhancement Board's Affirmative Action/Diversity & Inclusion Plan has been developed in conformance with requirements of the Governor's Diversity & Inclusion and Affirmative Action Office and will be applied with commitment and good faith efforts to ensure the hiring and advancement of women, people of color and persons with disabilities, as well as fostering a work environment this is welcoming and free of harassment to all employees.

Complaint Options

During the last bargaining session, agencies were asked to share their internal complaint procedure with staff by March 31, 2020. OWEB has traditionally used the state's "Maintaining a Professional Workplace" policy guidance for reporting and responding to employee complaints. For purposes of the LOA, this process is now documented in an OWEB Complaint Procedure and is posted with their other required postings in their main building. The procedure was communicated to all employees on March 31,

Affirmative Action Report

2020. Any individual who feels he/she may have been discriminated against in any way is encouraged to file a complaint. Complaints received will be investigated in a timely manner.

Roles for Implementation and Accountability Mechanisms

Executive Director

To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability, sexual orientation or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance.

- Ensure equal employment opportunities are afforded to all applicants and employees by making employment related decisions that are non-discriminatory.
- Ensure that employment practices are consistent with the State's Affirmative Action Plan and state and federal laws, as well as the Collective Bargaining Agreement.
- Promote good faith efforts to achieve established affirmative action goals.
- Foster and promote the importance of a diverse, and discrimination and harassment free workplace, and to provide a work environment that is welcoming and respectful to all employees.
- Ensure program managers understand they are responsible for participating in and promoting affirmative action activities, and for communicating this same responsibility to their program staff.
- Ensure all program managers are given feedback on their effectiveness in carrying out the responsibilities they have for participating in and promoting affirmative action activities.
- Support the Affirmative Action/Diversity & Inclusion Representative to spend time on affirmative action goals and activities.
- Assist the Affirmative Action Representative in the development of the agency's Affirmative Action/Diversity & Inclusion Plan.

Managers

To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability, sexual orientation or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance.

- Foster and promote the importance of a diverse, and discrimination and harassment free workplace, and to provide a work environment that is welcoming to all employees.
- Create diverse interview panels including, when possible, one member who works outside of the hiring section and one member from a protected class.
- Encourage staff to participate in and promote affirmative action activities.
- Act in a responsible manner if you become aware of any OWEB employee engaging in any type of harassment.
- Continue to provide upward mobility opportunities through job rotation. Inform all employees of career ladders and career development opportunities and explain any options employees may have

for meeting the minimum requirements for promotional job classifications through education and experience.

- Assist the Affirmative Action Representative in the development of the agency's Affirmative Action Plan.

Affirmative Action Representatives (OWEB and WRD)

To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability, sexual orientation or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance.

- Develop and implement the Agency's Affirmative Action/Diversity & Inclusion Plan and serve as the Agency Affirmative Action Representative. Monitor the effectiveness of the Affirmative Action/Diversity & Inclusion Plan and recommend adjustments as needed. Prepare and submit all required statistical reports and Affirmative Action Program Plan documentation. Ensure compliance with Affirmative Action by providing training to management and promoting the value of diversity in the workplace.
- OWEB's Affirmative Action Representative reports directly to the Executive Director.
- Work with managers to make sure they understand their responsibilities for promoting a diverse workforce environment and helping attain the goals in OWEB. Assist them with ways to achieve success.
- Evaluate revised and new agency policies for possible adverse impact on the Agency's commitment to affirmative action and equal employment opportunities.
- Responsible for oversight of the Agency's recruiting process by providing guidance to agency managers regarding staffing options, processes, gathering pertinent information, developing examinations, and grading criteria; developing and contacting special recruitment sources; and advising managers in recruiting and placing affirmative action applicants through special recruiting sources for position vacancy in specific EEO categories. Take proactive steps to develop diverse applicant pools for position vacancies and assess the diversity of the applicant pool prior to closing the job announcement.
- Ensure that all announcements of employment opportunities contain the notice that OWEB is "An Affirmative Action, Equal Opportunity Employer committed to workforce diversity."
- Inform employees of career ladders and career development opportunities and explain any options employees may have for meeting the minimum requirements for promotional job classifications through education and experience.
- Have hard copies and/or electronic copies of the OWEB's Affirmative Action Policy Statement and Plan available for review by all program managers and employees. Make hard or electronic copies available to applicants for employment on request.
- Responsible for new employee orientation, and discussion and distribution of discrimination and harassment policies, and the agency's Affirmative Action Policy Statement and Plan as part of their orientation.
- Evaluate revised and new policies for possible adverse impact on OWEB's commitment to affirmative action and equal employment opportunity.

Affirmative Action Report

- Provide the Affirmative Action Report for the Agency's budget.
- Assist the Executive Director and/or Water Resources Department Human Resources Manager to investigate discrimination and/or harassment complaints as needed.
- Serve as liaison between OWEB and the state and federal agencies that protect civil rights.

2019-2021 Affirmative Action Plan Progress Report

The Governor's Affirmative Action Office and State agencies will update the parity analysis for the next Affirmative Action Plan (2023-2025).

Director

AGENCY LEADERSHIP: DIRECTOR			
Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.			
Agency Director by Racial Category and Gender			
Racial Categories	Female	Male	
American Indian/Alaska Native			
Asian			
Black/African American			
Hispanic			
Native Hawaiian/Other Pacific Islander			
Two Or More Races			
White	1		
Totals	1	0	

Oregon Watershed Enhancement Board (Official Board)

Racial Category	Female	Male	All
American Indian/Alaska Native			0
Asian			
Black/African American			
Hispanic			0
Native Hawaiian/ Other Pacific Islander			
Two or More Races	1		1
White	3	5	8
Information unavailable			9
Totals	4	5	18

Executives

AGENCY LEADERSHIP: EXECUTIVES									
Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.									
Agency Executives by Racial Categories & Gender					Agency Executives by Race & Gender				
Racial Category	Female	Male	All	Pct.	Race	Female	Male	All	Pct.
American Indian/Alaska Native			0	0.00%	POC	0	0	0	#DIV/0!
Asian			0	0.00%	White	2	0	2	100.00%
Black/African American			0	0.00%	Totals	2	0	2	
Hispanic			0	0.00%	POC = All racial categories, excluding White				
Native Hawaiian/Other Pacific Islander			0	0.00%					
Two Or More Races			0	0.00%					
White	2		2	100.00%					
Totals	2	0	2						

Agency Executives by Reported Disability & Veteran's Status, and Racial Categories						
Racial Category	Female			Male		
	Disability Reported	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native			0			0
Asian			0			0
Black/African American			0			0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two Or More Races			0			0
White			0			0
Totals	0	0	0	0	0	0

Agency Executives by Reported Disability & Veteran's Status, & Gender					
Gender	Reported Disability	Pct.	Veteran	Pct.	
Female	0	#DIV/0!	0	#DIV/0!	
Male	0	#DIV/0!	0	#DIV/0!	
Totals	0		0		

Exclude anyone who is not identified as belonging to a racial category.

Workforce Tables

AGENCY																	
Affirmative Action Analysis as of June 30, 2020																	
Racial Representation by Job Classification																	
Job Category	Total Emp	American Indian or Alaska Native		Asian		Black or African American		Hispanic or Latino		Native Hawaiian or Other Pacific Islander		Two or more races		White		Do not wish to answer	
		Actual	%	Actual	%	Actual	%	Actual	%	Actual	%	Actual	%	Actual	%	Actual	%
Administrative Support	1	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	100.0%	0	0.0%
Officials and Administrators	3	0	0.0%	0	0.0%	1	33.3%	0	0.0%	0	0.0%	0	0.0%	2	66.7%	0	0.0%
Paraprofessionals	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	0.0%	0	0.0%	0	#DIV/0!
Professionals	27	1	3.7%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	26	96.3%	0	0.0%	0	0.0%
Police	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!
Public Care Workers	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!
Technicians	1	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	100.0%	0	0.0%
Totals	32	1	3.13%	0	0.00%	1	3.13%	0	0.00%	0	0.00%	26	93.75%	0	0.00%	0	0.00%

*Affirmative Action Statistics are voluntary and may not accurately reflect the actual diversity of the agency.

USE THIS TABLE FOR INDIVIDUAL REPORTS ON GENDER, VETERANS, REPORTED DISABILITIES

Racial Category	Female		Male	
	Actual	Pct.	Actual	Pct.
American Indian/Alaska Native				
Asian				
Black/African American				3.1%
Hispanic				
Native Hawaiian/Other Pacific Islander				
Two Or More Races				
White				95.5%
Percentage				93.8%

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Supervisors

SUPERVISORS

Agency Supervisors by Racial Categories & Gender				
Racial Category	Female	Male	All	Pct.
American Indian/Alaska Native			0	0.00%
Asian			0	0.00%
Black/African American		1	1	33.33%
Hispanic			0	0.00%
Native Hawaiian/Other Pacific Islander			0	0.00%
Two Or More Races			0	0.00%
White	1	1	2	66.67%
Totals	1	2	3	

Supervisors by Reported Disability & Veteran's Status, and Racial Categories						
Racial Category	Female			Male		
	Disability Reported	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native			0			0
Asian			0			0
Black/African American			0	0	0	0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two Or More Races			0			0
White	0	0	0			0
Totals	0	0	0	0	0	0

Exclude anyone who is not identified as belonging to a racial category

Promotions

PROMOTIONS

Agency Supervisor Promotions by Racial Categories & Gender							
Racial Categories	Female			Male			All
	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	Agency Workforce
American Indian/Alaska Native			0				0
Asian			0				0
Black/African American			1				1
Hispanic			0				0
Native Hawaiian/Other Pacific Islander			0				0
Two Or More Races			0				0
White			0				0
Agency Totals	0	0	1	0	0	0	1

Agency Non-Supervisor Promotions by Racial Categories & Gender							
Racial Categories	Female			Male			All
	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	Agency Workforce
American Indian/Alaska Native			0				0
Asian			0				0
Black/African American	0	0	0				0
Hispanic			0				0
Native Hawaiian/Other Pacific Islander			0				0
Two Or More Races			0				0
White			3				3
Agency Totals	0	0	3	0	0	0	3

Training, Education, and Development Plan (TEDP)

Employees

The Affirmative Action Representative and/or the Diversity & Inclusion Representative will plan on attending bi-monthly workshops with the Governor's Equity Advisory Team that consists of representatives from other agencies. These workshops are a forum to share best practices and allow the agency to take advantage of resources available in other agencies. The Executive Director's Affirmative Action and Diversity & Inclusion Policy Statements are in a central area for all staff and visitors to see.

Employees are afforded the opportunity for education and coaching per State HR Policy 50.045.01, Employee Development and Implementation or Oregon Benchmarks for Workforce Development.

OWEB annually reviews and updates its policies and procedures with the goal of fostering a culture of engaged employees, including an emphasis on supporting job success and career growth by providing training and resources for the advancement of knowledge and skills that benefit employees directly in their work and broadly in the development of their careers.

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OWEB has an on-boarding procedure for all employees that includes required trainings and the time periods within which they need to be completed.

OWEB typically holds weekly executive team meetings, regular program staff meetings, and monthly all staff meetings to provide a forum for staff to be aware of agency policies and activities. In addition, staff meet face-to-face four times a year. These full-day sessions include required trainings as identified, and may include training on policies, safety training, leadership, DEI, and program training

The agency is led by an 18-member citizen board drawn from the public at large, tribes, and federal and state natural resource agency boards and commissions. This interagency/citizen board is unique in Oregon state government and was created to foster intergovernmental collaboration. The public at large members come from different parts of the state and offer diverse perspectives and experiences to Board discussions and decisions. The OWEB Board recently formed a Diversity, Equity, and Inclusion committee.

Volunteers

An unpaid intern is technically a volunteer since they are doing work for OWEB and are not being paid. Interns work with program managers and staff to learn about the agency's programs and what's needed for the project they are working on. OWEB shares its Affirmative Action Policy Statement, Discrimination and Harassment-Free Workplace, and Maintaining Professional Workplace policies with interns/volunteers.

Leadership Development/Training Program

All agency staff with manager's approval may attend trainings for Administrative, Safety/Health, Facilitation, Supervision/Management, Technical, Communications, Computer, Diversity, Equity and Inclusion, and Personal Improvement/Career Development. In the 2015-2017 biennium, OWEB designed and implemented an "Employee Engagement" process that provides twice yearly check-in between the employee and their manager. Training and development needs and opportunities are identified by both the employee and manager during this process. Employees may also request training at any other time of the year. OWEB's recently formed diversity, equity and inclusion team also identifies and offers training opportunities throughout the year.

Many program staff attend annual meetings, trainings, and other networking events offered by state and national professional development organizations. Examples include:

Annual meeting of the Oregon American Fisheries Society provides opportunities to network with diverse audiences as well as attend workshops. In recent years there have been multiple sessions focused on topics related to diversity, equity, and inclusion.

The Annual CONNECT Conference, put on by the Oregon Conservation Partnership, offers opportunities to network with OWEB's diverse stakeholders. In addition, OWEB staff have participated in and helped to coordinate sessions focused on diversity, equity, and inclusion as well as tribal engagement.

Annual meeting of Philanthropy Northwest provides employees an opportunity to network with a diverse set of funders from across the PNW and take specific trainings on diversity, equity, and inclusion and engaging with tribal communities.

In 2020, nearly every employee and many board members were able to participate in the State of Oregon Diversity Conference given the virtual format.

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Internship Program

OWEB utilizes the Oregon Fellows Program through Portland State University to recruit its interns. The agency typically has one or two interns annually. Internships generally run three-four months. Interns are selected through a resume review and interview process. They are provided a statement of work, work schedule, and exit interview. In 2020, OWEB was asked to host a SeaGrant fellow given the agency's reputation for successfully hosting fellows through other programs. The position will implement joint objectives for OWEB and the state's Global Warming Commission.

OWEB shares its Affirmative Action Policy Statement, Discrimination and Harassment-Free Workplace, and Maintaining Professional Workplace policies with interns/volunteers.

Interns are encouraged to apply for positions with OWEB; however, there is a requirement in the Collective Bargaining Agreement between the State of Oregon and SEIU that all vacancies we intend to fill will be announced first as Agency Promotion before going outside the Agency. OWEB has not had many positions open recently but has hired former interns through the general recruitment process in the past.

Community Outreach Program

OWEB has made progress on shared messaging with other natural resources agencies, stakeholders and the general public. OWEB has their main web site (www.oregon.gov/OWEB) to provide detailed information. OWEB has GovDelivery Digital Communication Management to deliver information to stakeholder and the public in a time-efficient manner. It saves OWEB money, and allows stakeholders the ability to subscribe to very specific items on the website. As technology advances, OWEB will consider other avenues to keep up with available technology.

All of OWEB's grant agreements contain the following language:

"Grantee shall comply with all federal, state and local laws, regulations, executive orders and ordinances applicable to this Agreement or to the project. Without limiting the generality of the foregoing, Grantee expressly agrees to comply with the following laws, regulations and executive orders to the extent they are applicable to the Agreement or the project: (a) all applicable requirements of state civil rights and rehabilitation statutes, rules and regulations, (b) Titles VI and VII of the Civil Rights Act of 1964, as amended, (c) Sections 503 and 504 of the Rehabilitation Act of 1973, as amended, (d) the Americans with Disabilities Act of 1990, as amended, (e) Executive Order 11246, as amended, (f) the Health Insurance Portability and Accountability Act of 1996, (g) the Age Discrimination in Employment Act of 1967, as amended, and the Age Discrimination Act of 1975, as amended, (h) the Vietnam Era Veterans' Readjustment Assistance Act of 1974, as amended, (i) all regulations and administrative rules established pursuant to the foregoing laws, and (j) all other applicable requirements of federal civil rights and rehabilitation statutes, rules and regulations. These laws, regulations and executive orders are incorporated by reference herein to the extent that they are applicable to the Agreement or the project and required by law to be so incorporated. Grantee shall not discriminate against any individual, who receives or applies for services as part of the project, on the basis of actual or perceived age, race, creed, religion, color, national origin, gender, disability, marital status, sexual orientation, age or citizenship...."

Diversity Awareness Program

In June 2018 OWEB convened a DEI team. The purpose of the team is to listen, learn, and lead OWEB's DEI efforts and to work collectively to increase OWEB's DEI capacity. The team develops an annual

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work plan to promote awareness through communication and training opportunities for staff. DEI training and discussion topics are incorporated into all OWEB quarterly all-staff retreats, and through other opportunities, including email communication and training opportunities, offered at least quarterly.

In 2018 the OWEB Board adopted a new strategic plan and in 2020 the board convened a DEI committee to focus on priority 2, Leaders at all levels of watershed work reflect the diversity of Oregonians. While the board does not oversee agency operations, their leadership on strategic issues, such as DEI, supports staff in in their efforts.

OWEB also promotes diversity awareness through communication with all staff through monthly meetings. This is a time for managers to show appreciation to staff for a job well done, and for the Executive Director to update staff on recent issues affecting the agency.

It is important for the agency to provide staff with skills for operating in a multicultural environment, so staff can understand their own as well as other cultures, values, beliefs, attitudes, behaviors, and strengths and weaknesses.

One of the practices OWEB is very diligent about is accommodating special needs to retain valuable employees. OWEB has staff trained in office ergonomics and after performing assessments, the agency has provided staff with specialized computer equipment, made modifications to lighting, and adjusting systems furniture to provide a safer, more productive and comfortable work environment.

Community Engagement

OWEB has made progress on shared messaging with other natural resources agencies, stakeholders and the general public. OWEB has their main web site (www.oregon.gov/OWEB) to provide detailed information. OWEB has GovDelivery Digital Communication Management to deliver information to stakeholder and the public in a time-efficient manner. It saves OWEB money, and allows stakeholders the ability to subscribe to very specific items on the website. As technology advances, OWEB will consider other avenues to keep up with available technology.

2021-2023 Affirmative Action Goals

The Oregon Watershed Enhancement Board is committed to providing employment and advancement opportunities to all qualified candidates regardless of race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability.

OWEB recognizes the importance of ongoing efforts in recruitment, succession planning, retention and dynamic human resources management in promoting and maintaining a diverse and respectful workplace. Goals 1-5 below are ongoing efforts. Each biennium OWEB strives to show improvement in reaching or exceeding parity in employment representation and providing a professional and welcoming workplace.

The affirmative action goals of the Oregon Watershed Enhancement Board for the 2021-2023 biennium are:

1. Maintain regular contact with the Governor’s Diversity & Inclusion and Affirmative Action Office to ensure agency leaders recognize and enhance diversity in employment and retention.
2. Encourage diverse applicant pools through broad-based recruitments and outreach.
3. Promote a respectful work environment.
4. Develop a transparent, accountable and consistent process for employee performance evaluations and position description review.

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5. Enhance the agency’s communication with Oregon’s Tribes to improve participation in OWEB’s programs.
6. Begin to implement the Board’s Strategic Plan, starting with 2.1: Listen, learn and gather information about diverse populations.

2021-2023 Affirmative Action Strategies

The following strategies are *ongoing*; therefore, no specific timeline is attached to the strategy.

Maintain regular contact with the Governor’s Diversity & Inclusion and Affirmative Action Office to ensure agency leaders recognize and enhance diversity in employment and retention.

Strategy

The Affirmative Action Representative for the Oregon Watershed Enhancement Board and/or the Diversity & Inclusion representative from the Water Resources Department will continue to attend monthly meetings with the Governor’s Diversity & Inclusion and Affirmative Action Office, and provide input, feedback and education to OWEB Managers.

Encourage diverse applicant pools through broad-based recruitments and outreach.

Strategy

Continue to identify and deliver diversity training and discussion topics to managers.

Continue to assist managers in creating diverse interview panels.

Evaluate managers on their Affirmative Action efforts through annual performance evaluations.

Promote a respectful work environment

Strategy

Continue the focus on developing a work environment that is attractive to a diverse pool of applicants, retains employees, and is accepting of employees differences.

Continue to use a positive approach and attitude at all times by appreciating and valuing all employees.

Continue to accommodate special needs through ergonomic assessments and giving employees the tools and equipment needed to be comfortable in their work environment.

Continue to have regular meetings to inform OWEB staff of OWEB’s budget issues.

It is the commitment of the Oregon Watershed Enhancement Board to foster and promote to all employees the importance of a diverse, and discrimination free workplace. Continue to promote diversity awareness and training events to all staff.

Develop a transparent, accountable and consistent process for employee performance evaluations and position description review.

Strategy

Hold manager retreat following each employee engagement performance review period to ensure cross-communication of feedback received from employees as part of that process to identify agency-wide training needs and other cross-program challenges and opportunities.

Institute Gallup Q12 survey to provide a confidential means of evaluating management performance.

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Institute Agency Engagement survey to ensure that agency structure is conducive to employee success in the workplace and that employees have the means to provide constructive feedback on improvements needed for effective agency operations.

Continue to update position descriptions annually as a part of employee engagement process.

Enhance the agency’s communication with Oregon’s Tribes to improve participation in OWEB’s program.

Strategy

Continue tribal liaison role and participation on identified work groups through the Legislative Council on Indian Services (LCIS) and other appropriate forums.

Work with existing tribal member to OWEB board to identify opportunities for increased involvement with tribes and to recruit new tribal board participation.

Continue OWEB involvement in Government to Government meetings with Oregon Tribes and state agencies.

Listen, Learn and Gather Information about diverse populations.

Strategy

Work with partners to survey and interview our grantees to learn about the demographics of their stakeholders and their DEI efforts.

Meet with other state and federal partners who are already doing DEI work to learn, understand available resources and find ways to partner.

Hold trainings for staff and board regarding DEI.

Hold trainings and host tribal members to increase knowledge of board and staff regarding the state’s unique relationship with tribes.

Contracting with Minority-Owned Businesses *(Section omitted per 21-23 guidelines)*

Appendices

Appendix A: 2021-2023 Affirmative Action Plan Timeline

Date	Action	Responsibility
April 21, 2020	Circulate Draft AAP Guidelines sent to all agency DI/AA/EEO representatives for comments	Governor’s Office of DEI/AA
May 4, 2020	Comments and questions on APP Guidelines due from all agency representatives	All agencies
May 21, 2020 (AA Rep Meeting)	<ul style="list-style-type: none"> • Response to questions and comments and discussion of the guidelines • Update by DAS on Workday DEI Dashboard, which will provide workforce data for AA Reports 	All agencies
June 2020	Final AAP Guidelines sent to all agency DI/AA/EEO representatives	Governor’s Office of DEI/AA
November 20, 2020	Draft of AAP due to the Governor’s Office	All agencies
Dec-Feb. 2020	<ul style="list-style-type: none"> • Review of draft AAP in the Governor’s Office • Provide comments on draft AAP sent to all agencies 	Governor’s Office of DEI/AA
March 22, 2021	Submit final AAP to Governor’s Office	All agencies
Spring 2021	Provide approval letters for AAP	Governor’s Office of DEI/AA

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Appendix B: Definitions

All Agencies	These are defined by agencies, with 11 or more employees in executive branch agencies led by the governor.
Attraction	Examples of strategies are recruitment, engagement, the application process, position descriptions, creating an applicant pool for consideration.
Diversity	Synonym for a variety of identities and cultures within a room, group, or organization measurable with quantitative metrics.
Engagement	Examples are leadership, affinity groups, leadership, workplace equity, inclusion, and communication.
Equity	Equity represents the use of policies, programs, practices, processes, and investments to eliminate institutional and structural racism and enable all people to attain their full potential.
Protected Class	A shared characteristic that employers cannot use as a basis for employment decisions under the law. This report is concerned with these specific protected classes: gender, race and color, age, disability, and veterans' status in the State of Oregon's workforce.
Race	In this report, race means the sum of the racial categories, except white.
Racial Categories	A racial category is one of seven racial classifications: Asian, Alaska Native/American Indian, African American/Black, Hawaiian Native/Asian Pacific Islander, Hispanic (non-white), two or more races, white. Person (or people) of color represents someone who identifies as belonging to any racial categories but white.
Retention	Examples of retention are promotions, effective supervision, access training, strong management, and mentorship.
Selection	Selection strategies include, for example, minimum qualifications, interview process, interview panels, fairness, hiring, decision making.
Small Agencies	Mostly, boards and commissions, with ten or fewer FTE. Affirmative action reporting requirements differ from those for larger agencies.
Workforce	State workforce includes all full-time, limited duration, academic, temporary employees, and seasonal in-season executive branch agencies under the governor's leadership.
Workforce Equity	Eliminate barriers to employment that stem from hiring panel biases, enabling a more inclusive hiring process that results in a diversity of successful candidates and inclusive workplace.

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Appendix C: Governing Policies Oregon Revised Statutes (ORS)

ORS 182.100	The requirement for all appointive authorities for state boards, commissions, and advisory bodies shall implement this policy of affirmative action in their appointments, subject to the legal requirements for each appointment.
ORS 243.305	The policy defines affirmative action as fair and equal employment opportunities and advancement.
ORS 243.315	Directs and monitors affirmative action programs in all state agencies to implement the public policy.
ORS 659A	This statute prohibits unlawful discrimination in employment, public accommodations, and real property transactions; administrative and civil enforcement.
ORS 659A.012	Every state agency shall be required to include in the evaluation of all management personnel, the manager's or supervisor's effectiveness in achieving affirmative action objectives as a consideration of the manager's or supervisor's performance.
ORS 659A.015	Requires affirmative action reports to include information on awards of construction, service, and personal service contracts awarded to minority businesses.
Oregon Executive Order No. 16-09	Promotes diversity and inclusion opportunities for Oregon minority-owned, women-owned, service-disabled veteran-owned, and emerging small businesses.
Oregon Executive Order	Affirms commitment to promote diversity, equity, and inclusion in the workplace and eliminate past and present discrimination, intended, or unintended.
Section 503 of the Rehabilitation Act of 1973	Prohibits federal contractors and subcontractors from discriminating in employment against individuals with disabilities and requires employers to take affirmative action to recruit, hire, promote, and retain these individuals.
Title VII of the 1964 Civil Rights Act	This federal law outlaws discrimination based on race, color, religion, sex, or national origin. It prohibits unequal application of voter registration requirements and racial segregation in schools, employment, and public accommodations.

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Appendix D: State employment law documents

https://www.oregon.gov/gov/policy/documents/state_affirmative_action.pdf

- ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)
- Discrimination and Harassment Free Workplace (Statewide Policy 50.010.01)
- Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)
- Veterans Preference in Employment (105-040-0015)
- Equal Opportunity and Affirmative Action Rule (105-040-0001)
- Executive Order 17-11

Appendix E: Federal employment law documents

https://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf

- Age Discrimination in Employment Act of 1967 (ADEA)
- Disability Discrimination Title I of the Americans with Disabilities Act of 1990
- Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
- National Origin Discrimination Title VII of the Civil Rights Act of 1964
- Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- Religious Discrimination Title VII of the Civil Rights Act of 1964
- Retaliation Title VII of the Civil Agency Affirmation Action Policy
- Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- Sexual Harassment Title VII of the Civil Rights Act of 1964

Affirmative Action Report



Oregon

Kate Brown, Governor

Office of Governor Kate Brown

Diversity, Equity & Inclusion
900 Court Street NE, Room 254
Salem, OR 97301
503-378-8271

affirmative.action@oregon.gov

www.oregon.gov

July 22, 2020

Meta Loftsgaarden, Director
Oregon Watershed Enhancement Board 775 Summer Street NE, Suite 360,
Salem, OR 97301

RE: 2019-2021 Affirmative Action Plan

Dear Meta,

The Governor's Office of Diversity, Equity and Inclusion has reviewed the Oregon Watershed Enhancement Board's Affirmative Action Plan and is pleased to inform you that it has been approved.

Your Affirmative Action Plan demonstrates Oregon's commitment to eliminate institutional and structural barriers impacting employee attraction, selection, engagement, and retention. I am looking forward to working with you and your agency to achieve the goals and objectives outlined in your plan.

Thank you for your work in successfully completing your agency's 2019-2021 Affirmative Action Plan.

Regards, Steve Lee
Affirmative Action Manager Office of Governor Kate Brown

cc: Jason Miner, Governor's Policy Advisor
Vickie McDermott, Affirmative Action Representative

Creating an Oregon where Everyone can Thrive

Supervisory Ratio – N/A

Supervisory Ratio not applicable to OWEB in this biennium.

Other Supporting Reports

Watershed Enhancement Board, Oregon

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 69100

BAM Analyst: Crawford, Adam

Budget Coordinator: Scharer, Miriam - (503)877-0555

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Operations	021	0	Phase-in	Essential Packages
010-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Operations	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Operations	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Operations	091	0	Additional Analyst Adjustments	Policy Packages
010-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Operations	100	0	Agency Reorganization - Capacity Building	Policy Packages
010-00-00-00000	Operations	101	0	Agency Reorganization - Special Programs	Policy Packages
010-00-00-00000	Operations	102	0	Agency Reorganization - Stewardship	Policy Packages
010-00-00-00000	Operations	110	0	Program Continuity	Policy Packages
010-00-00-00000	Operations	115	0	OAHP Continuity - Operations	Policy Packages
010-00-00-00000	Operations	120	0	Information Technology Resources	Policy Packages
010-00-00-00000	Operations	125	0	Partner Organization Technical Assistance	Policy Packages
010-00-00-00000	Operations	130	0	Compliance - Internal Audit Services	Policy Packages
010-00-00-00000	Operations	135	0	Engagement, Outreach, Climate & Water	Policy Packages
010-00-00-00000	Operations	140	0	Grant Resource Coordination	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

Watershed Enhancement Board, Oregon

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 69100

BAM Analyst: Crawford, Adam

Budget Coordinator: Scharer, Miriam - (503)877-0555

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Operations	145	0	Water acquisition Continuity - Operations	Policy Packages
010-00-00-00000	Operations	150	0	Emergency Response Program Continuity Ops	Policy Packages
010-00-00-00000	Operations	155	0	Asset & Acquisition Stewardship	Policy Packages
010-00-00-00000	Operations	160	0	NRCS TideGate Continuity	Policy Packages
010-00-00-00000	Operations	165	0	NOAA NHPA Compliance	Policy Packages
020-00-00-00000	Grants	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Grants	021	0	Phase-in	Essential Packages
020-00-00-00000	Grants	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Grants	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Grants	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Grants	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Grants	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Grants	081	0	June 2022 Emergency Board	Policy Packages
020-00-00-00000	Grants	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Grants	091	0	Additional Analyst Adjustments	Policy Packages
020-00-00-00000	Grants	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Grants	093	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Grants	100	0	Agency Reorganization - Capacity Building	Policy Packages
020-00-00-00000	Grants	101	0	Agency Reorganization - Special Programs	Policy Packages
020-00-00-00000	Grants	102	0	Agency Reorganization - Stewardship	Policy Packages
020-00-00-00000	Grants	110	0	Program Continuity	Policy Packages
020-00-00-00000	Grants	115	0	OAHF Continuity - Operations	Policy Packages

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Summary Cross Reference Listing and Packages
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Watershed Enhancement Board, Oregon

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 69100

BAM Analyst: Crawford, Adam

Budget Coordinator: Scharer, Miriam - (503)877-0555

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Grants	120	0	Information Technology Resources	Policy Packages
020-00-00-00000	Grants	125	0	Partner Organization Technical Assistance	Policy Packages
020-00-00-00000	Grants	130	0	Compliance - Internal Audit Services	Policy Packages
020-00-00-00000	Grants	135	0	Engagement, Outreach, Climate & Water	Policy Packages
020-00-00-00000	Grants	140	0	Grant Resource Coordination	Policy Packages
020-00-00-00000	Grants	145	0	Water acquisition Continuity - Operations	Policy Packages
020-00-00-00000	Grants	150	0	Emergency Response Program Continuity Ops	Policy Packages
020-00-00-00000	Grants	155	0	Asset & Acquisition Stewardship	Policy Packages
020-00-00-00000	Grants	160	0	NRCS TideGate Continuity	Policy Packages
020-00-00-00000	Grants	165	0	NOAA NHPA Compliance	Policy Packages
020-00-00-00000	Grants	200	0	Carryforward	Policy Packages
020-00-00-00000	Grants	201	0	Carryforward for GF Emergency Response Grants	Policy Packages
020-00-00-00000	Grants	215	0	OAHP Grand Funds	Policy Packages
020-00-00-00000	Grants	245	0	Water acquisition grand funds continuity	Policy Packages
020-00-00-00000	Grants	280	0	Other Funds Grant Limitations	Policy Packages

Watershed Enhancement Board, Oregon

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 69100

BAM Analyst: Crawford, Adam

Budget Coordinator: Scharer, Miriam - (503)877-0555

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Operations
			020-00-00-00000	Grants
	081	June 2022 Emergency Board	010-00-00-00000	Operations
			020-00-00-00000	Grants
	090	Analyst Adjustments	010-00-00-00000	Operations
			020-00-00-00000	Grants
	091	Additional Analyst Adjustments	010-00-00-00000	Operations
			020-00-00-00000	Grants
	092	Statewide AG Adjustment	010-00-00-00000	Operations
			020-00-00-00000	Grants
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	Operations
			020-00-00-00000	Grants
	100	Agency Reorganization - Capacity Building	010-00-00-00000	Operations
			020-00-00-00000	Grants
	101	Agency Reorganization - Special Programs	010-00-00-00000	Operations
			020-00-00-00000	Grants
	102	Agency Reorganization - Stewardship	010-00-00-00000	Operations
			020-00-00-00000	Grants
	110	Program Continuity	010-00-00-00000	Operations
			020-00-00-00000	Grants
	115	OAHP Continuity - Operations	010-00-00-00000	Operations
			020-00-00-00000	Grants
	120	Information Technology Resources	010-00-00-00000	Operations

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Policy Package List by Priority
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Watershed Enhancement Board, Oregon

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 69100

BAM Analyst: Crawford, Adam

Budget Coordinator: Scharer, Miriam - (503)877-0555

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	120	Information Technology Resources	020-00-00-00000	Grants
	125	Partner Organization Technical Assistance	010-00-00-00000	Operations
			020-00-00-00000	Grants
	130	Compliance - Internal Audit Services	010-00-00-00000	Operations
			020-00-00-00000	Grants
	135	Engagement, Outreach, Climate & Water	010-00-00-00000	Operations
			020-00-00-00000	Grants
	140	Grant Resource Coordination	010-00-00-00000	Operations
			020-00-00-00000	Grants
	145	Water acquisition Continuity - Operations	010-00-00-00000	Operations
			020-00-00-00000	Grants
	150	Emergency Response Program Continuity Op	010-00-00-00000	Operations
			020-00-00-00000	Grants
	155	Asset & Acquisition Stewardship	010-00-00-00000	Operations
			020-00-00-00000	Grants
	160	NRCS TideGate Continuity	010-00-00-00000	Operations
			020-00-00-00000	Grants
	165	NOAA NHPA Compliance	010-00-00-00000	Operations
			020-00-00-00000	Grants
	200	Carryforward	020-00-00-00000	Grants
	201	Carryforward for GF Emergency Response Gr	020-00-00-00000	Grants
	215	OAHP Grand Funds	020-00-00-00000	Grants
	245	Water acquisition grand funds continuity	020-00-00-00000	Grants

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Policy Package List by Priority
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Watershed Enhancement Board, Oregon

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 69100

BAM Analyst: Crawford, Adam

Budget Coordinator: Scharer, Miriam - (503)877-0555

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	280	Other Funds Grant Limitations	020-00-00-00000	Grants

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-000-00-00-00000

2023-25 Biennium

Or Watershed Enhancement Brd

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	12,986,006	-	-	-	-	-
3400 Other Funds Ltd	1,116,970	-	-	-	-	-
All Funds	14,102,976	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	14,102,516	3,355,956	3,355,956	9,694,586	9,694,586	-
3400 Other Funds Ltd	-	500,000	500,000	14,560,719	14,560,719	-
All Funds	14,102,516	3,855,956	3,855,956	24,255,305	24,255,305	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	27,088,522	3,355,956	3,355,956	9,694,586	9,694,586	-
3400 Other Funds Ltd	1,116,970	500,000	500,000	14,560,719	14,560,719	-
TOTAL BEGINNING BALANCE	\$28,205,492	\$3,855,956	\$3,855,956	\$24,255,305	\$24,255,305	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	20,420,000	52,526,718	41,896,827	2,000,000	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	2,641,514	2,812,000	2,812,000	2,812,000	2,812,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	463,765	13,457,764	13,457,764	8,557,764	8,557,764	-

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Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-000-00-00-00000

2023-25 Biennium

Or Watershed Enhancement Brd

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,016,791	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	1,480,556	13,457,764	13,457,764	8,557,764	8,557,764	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$1,480,556	\$13,457,764	\$13,457,764	\$8,557,764	\$8,557,764	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	37,728	37,728	37,728	37,728	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	32,033,007	48,127,768	48,251,444	53,657,827	53,398,495	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	104,780,436	8,107,805	8,107,805	9,132,354	9,132,354	-
3400 Other Funds Ltd	-	-	-	-	800,000	-
6400 Federal Funds Ltd	30,000	-	-	-	-	-
All Funds	104,810,436	8,107,805	8,107,805	9,132,354	9,932,354	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	2,135,026	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	15,000,000	10,800,000	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	90,131,356	123,859,554	130,192,971	136,119,213	133,412,109	-

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Watershed Enhancement Board, Oregon

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Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Or Watershed Enhancement Brd

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	2,192,388	-	-	-	-	-
All Funds	92,323,744	123,859,554	130,192,971	136,119,213	133,412,109	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	-	500,000	500,000	500,000	500,000	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	343,045	373,574	373,574	340,740	340,740	-
TRANSFERS IN						
4400 Lottery Funds Ltd	194,911,792	131,967,359	138,300,776	147,386,593	142,544,463	-
3400 Other Funds Ltd	2,535,433	873,574	15,873,574	11,640,740	1,640,740	-
6400 Federal Funds Ltd	30,000	-	-	-	-	-
TOTAL TRANSFERS IN	\$197,477,225	\$132,840,933	\$154,174,350	\$159,027,333	\$144,185,203	-
REVENUE CATEGORIES						
8000 General Fund	-	20,420,000	52,526,718	41,896,827	2,000,000	-
4400 Lottery Funds Ltd	197,553,306	134,779,359	141,112,776	150,198,593	145,356,463	-
3400 Other Funds Ltd	4,015,989	14,369,066	29,369,066	20,236,232	10,236,232	-
6400 Federal Funds Ltd	32,063,007	48,127,768	48,251,444	53,657,827	53,398,495	-
TOTAL REVENUE CATEGORIES	\$233,632,302	\$217,696,193	\$271,260,004	\$265,989,479	\$210,991,190	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(104,780,436)	(8,107,805)	(8,107,805)	(9,132,354)	(9,132,354)	-
3400 Other Funds Ltd	(30,000)	-	-	-	(800,000)	-
All Funds	(104,810,436)	(8,107,805)	(8,107,805)	(9,132,354)	(9,932,354)	-
2257 Tsfr To Police, Dept of State						

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Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-000-00-00-00000

2023-25 Biennium

Or Watershed Enhancement Brd

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4400 Lottery Funds Ltd	(9,022,903)	(10,069,398)	(10,318,542)	(11,561,965)	(8,027,018)	-
2340 Tsfr To Environmental Quality						
4400 Lottery Funds Ltd	(4,767,092)	(7,588,947)	(7,813,497)	(7,813,497)	(4,909,555)	-
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(9,527,366)	(9,350,728)	(10,563,916)	(10,563,916)	(8,859,764)	-
2635 Tsfr To Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	(6,843,204)	(6,768,244)	(6,886,581)	(6,886,581)	(6,666,899)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(134,941,001)	(41,885,122)	(43,690,341)	(45,958,313)	(37,595,590)	-
3400 Other Funds Ltd	(30,000)	-	-	-	(800,000)	-
TOTAL TRANSFERS OUT	(\$134,971,001)	(\$41,885,122)	(\$43,690,341)	(\$45,958,313)	(\$38,395,590)	-
AVAILABLE REVENUES						
8000 General Fund	-	20,420,000	52,526,718	41,896,827	2,000,000	-
4400 Lottery Funds Ltd	89,700,827	96,250,193	100,778,391	113,934,866	117,455,459	-
3400 Other Funds Ltd	5,102,959	14,869,066	29,869,066	34,796,951	23,996,951	-
6400 Federal Funds Ltd	32,063,007	48,127,768	48,251,444	53,657,827	53,398,495	-
TOTAL AVAILABLE REVENUES	\$126,866,793	\$179,667,027	\$231,425,619	\$244,286,471	\$196,850,905	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	392,640	918,464	2,379,042	630,096	-
4400 Lottery Funds Ltd	3,427,108	4,260,427	4,540,140	5,607,107	4,420,445	-

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	210,504	-	409,606	698,904	698,904	-
6400 Federal Funds Ltd	1,209,820	1,666,949	1,752,355	2,162,587	2,030,515	-
All Funds	4,847,432	6,320,016	7,620,565	10,847,640	7,779,960	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	62,042	-	-	-	-	-
6400 Federal Funds Ltd	70,468	-	-	-	-	-
All Funds	132,510	-	-	-	-	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	418	-	-	-	-	-
3400 Other Funds Ltd	231	-	-	-	-	-
6400 Federal Funds Ltd	2,660	-	-	-	-	-
All Funds	3,309	-	-	-	-	-
3190 All Other Differential						
4400 Lottery Funds Ltd	13,820	-	-	-	-	-
6400 Federal Funds Ltd	3,970	-	-	-	-	-
All Funds	17,790	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	392,640	918,464	2,379,042	630,096	-
4400 Lottery Funds Ltd	3,503,388	4,260,427	4,540,140	5,607,107	4,420,445	-
3400 Other Funds Ltd	210,735	-	409,606	698,904	698,904	-
6400 Federal Funds Ltd	1,286,918	1,666,949	1,752,355	2,162,587	2,030,515	-
TOTAL SALARIES & WAGES	\$5,001,041	\$6,320,016	\$7,620,565	\$10,847,640	\$7,779,960	-
OTHER PAYROLL EXPENSES						

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	174	368	782	159	-
4400 Lottery Funds Ltd	1,016	1,346	1,382	1,509	1,124	-
3400 Other Funds Ltd	66	-	144	212	212	-
6400 Federal Funds Ltd	458	568	568	625	572	-
All Funds	1,540	2,088	2,462	3,128	2,067	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	67,259	157,952	426,325	112,914	-
4400 Lottery Funds Ltd	561,087	729,810	787,810	1,004,796	792,146	-
3400 Other Funds Ltd	35,966	-	70,165	125,243	125,243	-
6400 Federal Funds Ltd	200,190	285,548	304,998	387,536	363,869	-
All Funds	797,243	1,082,617	1,320,925	1,943,900	1,394,172	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	21,615	-	-	-
4400 Lottery Funds Ltd	194,133	247,610	234,533	229,505	229,505	-
3400 Other Funds Ltd	11,809	-	-	-	-	-
6400 Federal Funds Ltd	69,940	85,158	91,764	87,749	87,749	-
All Funds	275,882	332,768	347,912	317,254	317,254	-
3230 Social Security Taxes						
8000 General Fund	-	30,037	70,539	182,000	48,202	-
4400 Lottery Funds Ltd	263,777	323,871	349,773	424,143	333,360	-
3400 Other Funds Ltd	16,023	-	31,335	53,466	53,466	-
6400 Federal Funds Ltd	97,314	126,152	134,838	163,636	153,532	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	377,114	480,060	586,485	823,245	588,560	-
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	4,711	574	574	598	598	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	9,514	2,521	-
4400 Lottery Funds Ltd	-	-	-	21,869	17,123	-
3400 Other Funds Ltd	-	-	-	2,795	2,795	-
6400 Federal Funds Ltd	-	-	-	8,490	7,962	-
All Funds	-	-	-	42,668	30,401	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	138	292	679	138	-
4400 Lottery Funds Ltd	841	1,068	1,097	1,310	976	-
3400 Other Funds Ltd	45	-	115	184	184	-
6400 Federal Funds Ltd	(474)	450	450	542	496	-
All Funds	412	1,656	1,954	2,715	1,794	-
3260 Mass Transit Tax						
8000 General Fund	-	2,355	5,530	14,273	3,781	-
4400 Lottery Funds Ltd	18,465	25,561	27,602	33,642	26,522	-
3400 Other Funds Ltd	959	-	2,494	4,194	4,194	-
All Funds	19,424	27,916	35,626	52,109	34,497	-
3270 Flexible Benefits						
8000 General Fund	-	114,696	244,810	584,100	118,800	-
4400 Lottery Funds Ltd	680,761	886,982	919,229	1,126,620	839,520	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-000-00-00-00000

2023-25 Biennium

Or Watershed Enhancement Brd

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	41,426	-	95,581	158,400	158,400	-
6400 Federal Funds Ltd	251,799	374,674	378,202	467,280	427,680	-
All Funds	973,986	1,376,352	1,637,822	2,336,400	1,544,400	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	214,659	501,106	1,217,673	286,515	-
4400 Lottery Funds Ltd	1,724,791	2,216,822	2,322,000	2,843,992	2,240,874	-
3400 Other Funds Ltd	106,294	-	199,834	344,494	344,494	-
6400 Federal Funds Ltd	619,227	872,550	910,820	1,115,858	1,041,860	-
TOTAL OTHER PAYROLL EXPENSES	\$2,450,312	\$3,304,031	\$3,933,760	\$5,522,017	\$3,913,743	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(12,831)	(12,831)	(8,996)	(8,996)	-
6400 Federal Funds Ltd	-	-	-	(20,991)	(20,991)	-
All Funds	-	(12,831)	(12,831)	(29,987)	(29,987)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	60,547	-	(220,732)	-
4400 Lottery Funds Ltd	-	5,330	7,200	-	-	-
3400 Other Funds Ltd	-	-	7,391	-	-	-
6400 Federal Funds Ltd	-	(9,583)	(9,583)	-	-	-
All Funds	-	(4,253)	65,555	-	(220,732)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	60,547	-	(220,732)	-
4400 Lottery Funds Ltd	-	(7,501)	(5,631)	(8,996)	(8,996)	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	7,391	-	-	-
6400 Federal Funds Ltd	-	(9,583)	(9,583)	(20,991)	(20,991)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$17,084)	\$52,724	(\$29,987)	(\$250,719)	-
PERSONAL SERVICES						
8000 General Fund	-	607,299	1,480,117	3,596,715	695,879	-
4400 Lottery Funds Ltd	5,228,179	6,469,748	6,856,509	8,442,103	6,652,323	-
3400 Other Funds Ltd	317,029	-	616,831	1,043,398	1,043,398	-
6400 Federal Funds Ltd	1,906,145	2,529,916	2,653,592	3,257,454	3,051,384	-
TOTAL PERSONAL SERVICES	\$7,451,353	\$9,606,963	\$11,607,049	\$16,339,670	\$11,442,984	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	5,000	16,950	16,326	-	-
4400 Lottery Funds Ltd	52,595	132,672	135,172	152,633	128,866	-
3400 Other Funds Ltd	-	-	5,500	14,550	14,550	-
6400 Federal Funds Ltd	5,484	50,520	50,520	43,662	42,238	-
All Funds	58,079	188,192	208,142	227,171	185,654	-
4125 Out of State Travel						
8000 General Fund	-	-	-	33,097	-	-
4400 Lottery Funds Ltd	2,182	-	-	-	-	-
All Funds	2,182	-	-	33,097	-	-
4150 Employee Training						
8000 General Fund	-	3,900	15,900	29,500	-	-
4400 Lottery Funds Ltd	23,447	50,495	51,308	64,407	49,907	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	3,250	8,000	8,000	-
6400 Federal Funds Ltd	2,482	15,280	15,280	20,359	18,359	-
All Funds	25,929	69,675	85,738	122,266	76,266	-
4175 Office Expenses						
8000 General Fund	-	2,100	10,500	17,995	-	-
4400 Lottery Funds Ltd	47,529	123,781	124,219	136,366	127,521	-
3400 Other Funds Ltd	49	-	2,800	5,050	5,050	-
6400 Federal Funds Ltd	217	10,200	10,200	12,204	10,984	-
All Funds	47,795	136,081	147,719	171,615	143,555	-
4200 Telecommunications						
8000 General Fund	-	4,500	14,100	28,910	-	-
4400 Lottery Funds Ltd	29,385	42,352	43,290	55,215	41,005	-
3400 Other Funds Ltd	1,199	-	3,000	7,072	7,072	-
6400 Federal Funds Ltd	7,157	21,900	21,900	26,199	24,239	-
All Funds	37,741	68,752	82,290	117,396	72,316	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	289,319	355,231	355,231	449,110	415,936	-
6400 Federal Funds Ltd	342	-	-	-	-	-
All Funds	289,661	355,231	355,231	449,110	415,936	-
4250 Data Processing						
8000 General Fund	-	3,000	8,630	-	-	-
4400 Lottery Funds Ltd	40,366	65,569	66,194	66,239	66,239	-
3400 Other Funds Ltd	105	-	5,000	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	5,933	19,990	19,990	19,788	19,788	-
All Funds	46,404	88,559	99,814	86,027	86,027	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	5,232	3,892	3,892	4,055	4,055	-
3400 Other Funds Ltd	125	-	-	-	-	-
All Funds	5,357	3,892	3,892	4,055	4,055	-
4300 Professional Services						
8000 General Fund	-	-	320,000	162,500	-	-
4400 Lottery Funds Ltd	135,978	510,998	510,998	528,186	490,686	-
3400 Other Funds Ltd	-	-	265,000	-	-	-
6400 Federal Funds Ltd	12,449	275,450	275,450	272,490	272,490	-
All Funds	148,427	786,448	1,371,448	963,176	763,176	-
4325 Attorney General						
8000 General Fund	-	-	-	62,500	-	-
4400 Lottery Funds Ltd	88,525	120,648	120,648	179,467	135,408	-
3400 Other Funds Ltd	3,039	-	-	75,000	75,000	-
All Funds	91,564	120,648	120,648	316,967	210,408	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	1,261	1,261	1,314	1,314	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	8,850	-	-
4400 Lottery Funds Ltd	9,608	162	162	4,519	169	-
3400 Other Funds Ltd	-	-	-	2,400	2,400	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	80	-	-	1,800	1,200	-
All Funds	9,688	162	162	17,569	3,769	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	16,400	37,730	-	-	-
4400 Lottery Funds Ltd	271,982	448,116	448,116	483,471	483,471	-
3400 Other Funds Ltd	-	-	15,000	-	-	-
6400 Federal Funds Ltd	61,532	120,012	120,012	121,533	121,533	-
All Funds	333,514	584,528	620,858	605,004	605,004	-
4575 Agency Program Related S and S						
8000 General Fund	-	10,000	36,190	52,115	-	-
4400 Lottery Funds Ltd	53,461	90,015	91,575	116,472	87,544	-
3400 Other Funds Ltd	-	-	5,800	15,704	15,704	-
6400 Federal Funds Ltd	3,412	28,302	28,302	19,785	18,989	-
All Funds	56,873	128,317	161,867	204,076	122,237	-
4650 Other Services and Supplies						
8000 General Fund	-	9,701	36,701	7,375	-	-
4020 Lottery Funds Cap Construct	(25,279,272)	-	-	-	-	-
4400 Lottery Funds Ltd	82,286,049	244,320	247,445	247,786	235,464	-
3400 Other Funds Ltd	20,027	-	6,000	3,472	3,472	-
6400 Federal Funds Ltd	7,834	50,210	50,210	48,609	48,109	-
All Funds	57,034,638	304,231	340,356	307,242	287,045	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	2,100	10,500	7,557	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	5,962	6,400	12,004	4,754	-
3400 Other Funds Ltd	-	-	3,100	1,000	1,000	-
6400 Federal Funds Ltd	-	6,265	6,265	8,799	7,799	-
All Funds	-	14,327	26,265	29,360	13,553	-
4715 IT Expendable Property						
8000 General Fund	-	6,000	16,000	33,125	-	-
4400 Lottery Funds Ltd	56,084	41,992	41,992	68,547	41,672	-
3400 Other Funds Ltd	-	-	8,000	6,500	6,500	-
6400 Federal Funds Ltd	-	11,112	11,112	19,994	16,494	-
All Funds	56,084	59,104	77,104	128,166	64,666	-
SERVICES & SUPPLIES						
8000 General Fund	-	62,701	523,201	459,850	-	-
4020 Lottery Funds Cap Construct	(25,279,272)	-	-	-	-	-
4400 Lottery Funds Ltd	83,391,742	2,237,466	2,247,903	2,569,791	2,314,011	-
3400 Other Funds Ltd	24,544	-	322,450	138,748	138,748	-
6400 Federal Funds Ltd	106,922	609,241	609,241	615,222	602,222	-
TOTAL SERVICES & SUPPLIES	\$58,243,936	\$2,909,408	\$3,702,795	\$3,783,611	\$3,054,981	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
4020 Lottery Funds Cap Construct	13,432,905	-	-	-	-	-
3400 Other Funds Ltd	112,058	-	-	-	-	-
6400 Federal Funds Ltd	5,406,401	-	-	-	-	-
All Funds	18,951,364	-	-	-	-	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6030 Dist to Non-Gov Units						
4020 Lottery Funds Cap Construct	11,505,002	-	-	-	-	-
4400 Lottery Funds Ltd	6,975	-	-	-	-	-
3400 Other Funds Ltd	3,187,146	-	-	-	-	-
6400 Federal Funds Ltd	13,050,146	-	-	-	-	-
All Funds	27,749,269	-	-	-	-	-
6035 Dist to Individuals						
4020 Lottery Funds Cap Construct	322,121	-	-	-	-	-
3400 Other Funds Ltd	18,709	-	-	-	-	-
All Funds	340,830	-	-	-	-	-
6048 Spc Pmt to Public Universities						
4020 Lottery Funds Cap Construct	19,244	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	15,000,000	10,800,000	-	-
6085 Other Special Payments						
8000 General Fund	-	19,750,000	35,523,400	27,000,000	1,304,121	-
4400 Lottery Funds Ltd	-	85,470,033	85,470,033	97,494,353	97,494,353	-
3400 Other Funds Ltd	-	14,863,984	28,924,703	33,610,508	22,810,508	-
6400 Federal Funds Ltd	-	32,105,233	32,105,233	35,823,653	35,823,653	-
All Funds	-	152,189,250	182,023,369	193,928,514	157,432,635	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	555,505	-	-	-	-	-
6400 Federal Funds Ltd	11,593,393	12,883,378	12,883,378	13,921,236	13,921,236	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-000-00-00-00000

2023-25 Biennium

Or Watershed Enhancement Brd

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	12,148,898	12,883,378	12,883,378	13,921,236	13,921,236	-
6690 Spc Pmt to Water Resources Dept						
8000 General Fund	-	-	-	40,262	-	-
4400 Lottery Funds Ltd	179,297	201,889	201,889	255,486	214,002	-
6400 Federal Funds Ltd	-	-	-	40,262	-	-
All Funds	179,297	201,889	201,889	336,010	214,002	-
SPECIAL PAYMENTS						
8000 General Fund	-	19,750,000	50,523,400	37,840,262	1,304,121	-
4020 Lottery Funds Cap Construct	25,279,272	-	-	-	-	-
4400 Lottery Funds Ltd	186,272	85,671,922	85,671,922	97,749,839	97,708,355	-
3400 Other Funds Ltd	3,873,418	14,863,984	28,924,703	33,610,508	22,810,508	-
6400 Federal Funds Ltd	30,049,940	44,988,611	44,988,611	49,785,151	49,744,889	-
TOTAL SPECIAL PAYMENTS	\$59,388,902	\$165,274,517	\$210,108,636	\$218,985,760	\$171,567,873	-
EXPENDITURES						
8000 General Fund	-	20,420,000	52,526,718	41,896,827	2,000,000	-
4020 Lottery Funds Cap Construct	-	-	-	-	-	-
4400 Lottery Funds Ltd	88,806,193	94,379,136	94,776,334	108,761,733	106,674,689	-
3400 Other Funds Ltd	4,214,991	14,863,984	29,863,984	34,792,654	23,992,654	-
6400 Federal Funds Ltd	32,063,007	48,127,768	48,251,444	53,657,827	53,398,495	-
TOTAL EXPENDITURES	\$125,084,191	\$177,790,888	\$225,418,480	\$239,109,041	\$186,065,838	-
ENDING BALANCE						
4400 Lottery Funds Ltd	894,634	1,871,057	6,002,057	5,173,133	10,780,770	-
3400 Other Funds Ltd	887,968	5,082	5,082	4,297	4,297	-

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Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-000-00-00-00000

2023-25 Biennium

Or Watershed Enhancement Brd

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL ENDING BALANCE	\$1,782,602	\$1,876,139	\$6,007,139	\$5,177,430	\$10,785,067	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	36	46	59	39	-
TOTAL AUTHORIZED POSITIONS	41	36	46	59	39	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	35.75	36.00	42.57	59.00	39.00	-
TOTAL AUTHORIZED FTE	35.75	36.00	42.57	59.00	39.00	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	5,794,825	-	-	-	-	-
3400 Other Funds Ltd	22,534	-	-	-	-	-
All Funds	5,817,359	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	894,633	894,633	3,177,721	3,177,721	-
3400 Other Funds Ltd	-	-	-	382,146	382,146	-
All Funds	-	894,633	894,633	3,559,867	3,559,867	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	5,794,825	894,633	894,633	3,177,721	3,177,721	-
3400 Other Funds Ltd	22,534	-	-	382,146	382,146	-
TOTAL BEGINNING BALANCE	\$5,817,359	\$894,633	\$894,633	\$3,559,867	\$3,559,867	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	670,000	17,003,318	4,896,827	695,879	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	289,400	312,000	312,000	312,000	312,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	16,654	16,654	16,654	16,654	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	333,485	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	333,485	16,654	16,654	16,654	16,654	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$333,485	\$16,654	\$16,654	\$16,654	\$16,654	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	7,125	7,125	7,125	7,125	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,983,067	3,139,157	3,262,833	3,912,938	3,653,606	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	39,003,875	8,107,805	8,107,805	9,132,354	9,132,354	-
3400 Other Funds Ltd	-	-	-	-	800,000	-
6400 Federal Funds Ltd	30,000	-	-	-	-	-
All Funds	39,033,875	8,107,805	8,107,805	9,132,354	9,932,354	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	2,135,026	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	939,281	800,000	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	90,131,356	43,350,844	49,684,261	47,641,725	39,324,978	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
TRANSFERS IN						
4400 Lottery Funds Ltd	129,135,231	51,458,649	57,792,066	58,909,105	48,457,332	-
3400 Other Funds Ltd	-	-	939,281	800,000	800,000	-
6400 Federal Funds Ltd	30,000	-	-	-	-	-
TOTAL TRANSFERS IN	\$129,165,231	\$51,458,649	\$58,731,347	\$59,709,105	\$49,257,332	-
REVENUE CATEGORIES						
8000 General Fund	-	670,000	17,003,318	4,896,827	695,879	-
4400 Lottery Funds Ltd	129,424,631	51,770,649	58,104,066	59,221,105	48,769,332	-
3400 Other Funds Ltd	333,485	23,779	963,060	823,779	823,779	-
6400 Federal Funds Ltd	2,013,067	3,139,157	3,262,833	3,912,938	3,653,606	-
TOTAL REVENUE CATEGORIES	\$131,771,183	\$55,603,585	\$79,333,277	\$68,854,649	\$53,942,596	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(97,589,256)	(8,107,805)	(8,107,805)	(9,132,354)	(9,132,354)	-
2257 Tsfr To Police, Dept of State						
4400 Lottery Funds Ltd	(9,022,903)	(10,069,398)	(10,318,542)	(11,561,965)	(8,027,018)	-
2340 Tsfr To Environmental Quality						
4400 Lottery Funds Ltd	(4,767,092)	(7,588,947)	(7,813,497)	(7,813,497)	(4,909,555)	-
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(9,527,366)	(9,350,728)	(10,563,916)	(10,563,916)	(8,859,764)	-
2635 Tsfr To Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	(6,843,204)	(6,768,244)	(6,886,581)	(6,886,581)	(6,666,899)	-
TRANSFERS OUT						

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4400 Lottery Funds Ltd	(127,749,821)	(41,885,122)	(43,690,341)	(45,958,313)	(37,595,590)	-
TOTAL TRANSFERS OUT	(\$127,749,821)	(\$41,885,122)	(\$43,690,341)	(\$45,958,313)	(\$37,595,590)	-
AVAILABLE REVENUES						
8000 General Fund	-	670,000	17,003,318	4,896,827	695,879	-
4400 Lottery Funds Ltd	7,469,635	10,780,160	15,308,358	16,440,513	14,351,463	-
3400 Other Funds Ltd	356,019	23,779	963,060	1,205,925	1,205,925	-
6400 Federal Funds Ltd	2,013,067	3,139,157	3,262,833	3,912,938	3,653,606	-
TOTAL AVAILABLE REVENUES	\$9,838,721	\$14,613,096	\$36,537,569	\$26,456,203	\$19,906,873	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	392,640	918,464	2,379,042	630,096	-
4400 Lottery Funds Ltd	3,427,108	4,260,427	4,540,140	5,607,107	4,420,445	-
3400 Other Funds Ltd	210,504	-	409,606	698,904	698,904	-
6400 Federal Funds Ltd	1,209,820	1,666,949	1,752,355	2,162,587	2,030,515	-
All Funds	4,847,432	6,320,016	7,620,565	10,847,640	7,779,960	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	62,042	-	-	-	-	-
6400 Federal Funds Ltd	70,468	-	-	-	-	-
All Funds	132,510	-	-	-	-	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	418	-	-	-	-	-

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	231	-	-	-	-	-
6400 Federal Funds Ltd	2,660	-	-	-	-	-
All Funds	3,309	-	-	-	-	-
3190 All Other Differential						
4400 Lottery Funds Ltd	13,820	-	-	-	-	-
6400 Federal Funds Ltd	3,970	-	-	-	-	-
All Funds	17,790	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	392,640	918,464	2,379,042	630,096	-
4400 Lottery Funds Ltd	3,503,388	4,260,427	4,540,140	5,607,107	4,420,445	-
3400 Other Funds Ltd	210,735	-	409,606	698,904	698,904	-
6400 Federal Funds Ltd	1,286,918	1,666,949	1,752,355	2,162,587	2,030,515	-
TOTAL SALARIES & WAGES	\$5,001,041	\$6,320,016	\$7,620,565	\$10,847,640	\$7,779,960	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	174	368	782	159	-
4400 Lottery Funds Ltd	1,016	1,346	1,382	1,509	1,124	-
3400 Other Funds Ltd	66	-	144	212	212	-
6400 Federal Funds Ltd	458	568	568	625	572	-
All Funds	1,540	2,088	2,462	3,128	2,067	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	67,259	157,952	426,325	112,914	-
4400 Lottery Funds Ltd	561,087	729,810	787,810	1,004,796	792,146	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	35,966	-	70,165	125,243	125,243	-
6400 Federal Funds Ltd	200,190	285,548	304,998	387,536	363,869	-
All Funds	797,243	1,082,617	1,320,925	1,943,900	1,394,172	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	21,615	-	-	-
4400 Lottery Funds Ltd	194,133	247,610	234,533	229,505	229,505	-
3400 Other Funds Ltd	11,809	-	-	-	-	-
6400 Federal Funds Ltd	69,940	85,158	91,764	87,749	87,749	-
All Funds	275,882	332,768	347,912	317,254	317,254	-
3230 Social Security Taxes						
8000 General Fund	-	30,037	70,539	182,000	48,202	-
4400 Lottery Funds Ltd	263,777	323,871	349,773	424,143	333,360	-
3400 Other Funds Ltd	16,023	-	31,335	53,466	53,466	-
6400 Federal Funds Ltd	97,314	126,152	134,838	163,636	153,532	-
All Funds	377,114	480,060	586,485	823,245	588,560	-
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	4,711	574	574	598	598	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	9,514	2,521	-
4400 Lottery Funds Ltd	-	-	-	21,869	17,123	-
3400 Other Funds Ltd	-	-	-	2,795	2,795	-
6400 Federal Funds Ltd	-	-	-	8,490	7,962	-
All Funds	-	-	-	42,668	30,401	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	138	292	679	138	-
4400 Lottery Funds Ltd	841	1,068	1,097	1,310	976	-
3400 Other Funds Ltd	45	-	115	184	184	-
6400 Federal Funds Ltd	(474)	450	450	542	496	-
All Funds	412	1,656	1,954	2,715	1,794	-
3260 Mass Transit Tax						
8000 General Fund	-	2,355	5,530	14,273	3,781	-
4400 Lottery Funds Ltd	18,465	25,561	27,602	33,642	26,522	-
3400 Other Funds Ltd	959	-	2,494	4,194	4,194	-
All Funds	19,424	27,916	35,626	52,109	34,497	-
3270 Flexible Benefits						
8000 General Fund	-	114,696	244,810	584,100	118,800	-
4400 Lottery Funds Ltd	680,761	886,982	919,229	1,126,620	839,520	-
3400 Other Funds Ltd	41,426	-	95,581	158,400	158,400	-
6400 Federal Funds Ltd	251,799	374,674	378,202	467,280	427,680	-
All Funds	973,986	1,376,352	1,637,822	2,336,400	1,544,400	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	214,659	501,106	1,217,673	286,515	-
4400 Lottery Funds Ltd	1,724,791	2,216,822	2,322,000	2,843,992	2,240,874	-
3400 Other Funds Ltd	106,294	-	199,834	344,494	344,494	-
6400 Federal Funds Ltd	619,227	872,550	910,820	1,115,858	1,041,860	-
TOTAL OTHER PAYROLL EXPENSES	\$2,450,312	\$3,304,031	\$3,933,760	\$5,522,017	\$3,913,743	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(12,831)	(12,831)	(8,996)	(8,996)	-
6400 Federal Funds Ltd	-	-	-	(20,991)	(20,991)	-
All Funds	-	(12,831)	(12,831)	(29,987)	(29,987)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	60,547	-	(220,732)	-
4400 Lottery Funds Ltd	-	5,330	7,200	-	-	-
3400 Other Funds Ltd	-	-	7,391	-	-	-
6400 Federal Funds Ltd	-	(9,583)	(9,583)	-	-	-
All Funds	-	(4,253)	65,555	-	(220,732)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	60,547	-	(220,732)	-
4400 Lottery Funds Ltd	-	(7,501)	(5,631)	(8,996)	(8,996)	-
3400 Other Funds Ltd	-	-	7,391	-	-	-
6400 Federal Funds Ltd	-	(9,583)	(9,583)	(20,991)	(20,991)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$17,084)	\$52,724	(\$29,987)	(\$250,719)	-
PERSONAL SERVICES						
8000 General Fund	-	607,299	1,480,117	3,596,715	695,879	-
4400 Lottery Funds Ltd	5,228,179	6,469,748	6,856,509	8,442,103	6,652,323	-
3400 Other Funds Ltd	317,029	-	616,831	1,043,398	1,043,398	-
6400 Federal Funds Ltd	1,906,145	2,529,916	2,653,592	3,257,454	3,051,384	-
TOTAL PERSONAL SERVICES	\$7,451,353	\$9,606,963	\$11,607,049	\$16,339,670	\$11,442,984	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	5,000	16,950	16,326	-	-
4400 Lottery Funds Ltd	52,595	132,672	135,172	152,633	128,866	-
3400 Other Funds Ltd	-	-	5,500	14,550	14,550	-
6400 Federal Funds Ltd	5,484	50,520	50,520	43,662	42,238	-
All Funds	58,079	188,192	208,142	227,171	185,654	-
4125 Out of State Travel						
8000 General Fund	-	-	-	33,097	-	-
4400 Lottery Funds Ltd	2,182	-	-	-	-	-
All Funds	2,182	-	-	33,097	-	-
4150 Employee Training						
8000 General Fund	-	3,900	15,900	29,500	-	-
4400 Lottery Funds Ltd	23,447	50,495	51,308	64,407	49,907	-
3400 Other Funds Ltd	-	-	3,250	8,000	8,000	-
6400 Federal Funds Ltd	2,482	15,280	15,280	20,359	18,359	-
All Funds	25,929	69,675	85,738	122,266	76,266	-
4175 Office Expenses						
8000 General Fund	-	2,100	10,500	17,995	-	-
4400 Lottery Funds Ltd	47,529	123,781	124,219	136,366	127,521	-
3400 Other Funds Ltd	49	-	2,800	5,050	5,050	-
6400 Federal Funds Ltd	217	10,200	10,200	12,204	10,984	-
All Funds	47,795	136,081	147,719	171,615	143,555	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4200 Telecommunications						
8000 General Fund	-	4,500	14,100	28,910	-	-
4400 Lottery Funds Ltd	29,385	42,352	43,290	55,215	41,005	-
3400 Other Funds Ltd	1,199	-	3,000	7,072	7,072	-
6400 Federal Funds Ltd	7,157	21,900	21,900	26,199	24,239	-
All Funds	37,741	68,752	82,290	117,396	72,316	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	289,319	355,231	355,231	449,110	415,936	-
6400 Federal Funds Ltd	342	-	-	-	-	-
All Funds	289,661	355,231	355,231	449,110	415,936	-
4250 Data Processing						
8000 General Fund	-	3,000	8,630	-	-	-
4400 Lottery Funds Ltd	40,366	65,569	66,194	66,239	66,239	-
3400 Other Funds Ltd	105	-	5,000	-	-	-
6400 Federal Funds Ltd	5,933	19,990	19,990	19,788	19,788	-
All Funds	46,404	88,559	99,814	86,027	86,027	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	5,232	3,892	3,892	4,055	4,055	-
3400 Other Funds Ltd	125	-	-	-	-	-
All Funds	5,357	3,892	3,892	4,055	4,055	-
4300 Professional Services						
8000 General Fund	-	-	320,000	162,500	-	-
4400 Lottery Funds Ltd	135,978	510,998	510,998	528,186	490,686	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	265,000	-	-	-
6400 Federal Funds Ltd	12,449	275,450	275,450	272,490	272,490	-
All Funds	148,427	786,448	1,371,448	963,176	763,176	-
4325 Attorney General						
8000 General Fund	-	-	-	62,500	-	-
4400 Lottery Funds Ltd	88,525	120,648	120,648	179,467	135,408	-
3400 Other Funds Ltd	3,039	-	-	75,000	75,000	-
All Funds	91,564	120,648	120,648	316,967	210,408	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	1,261	1,261	1,314	1,314	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	8,850	-	-
4400 Lottery Funds Ltd	9,608	162	162	4,519	169	-
3400 Other Funds Ltd	-	-	-	2,400	2,400	-
6400 Federal Funds Ltd	80	-	-	1,800	1,200	-
All Funds	9,688	162	162	17,569	3,769	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	16,400	37,730	-	-	-
4400 Lottery Funds Ltd	271,982	448,116	448,116	483,471	483,471	-
3400 Other Funds Ltd	-	-	15,000	-	-	-
6400 Federal Funds Ltd	61,532	120,012	120,012	121,533	121,533	-
All Funds	333,514	584,528	620,858	605,004	605,004	-
4575 Agency Program Related S and S						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Operations

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	10,000	36,190	52,115	-	-
4400 Lottery Funds Ltd	53,461	90,015	91,575	116,472	87,544	-
3400 Other Funds Ltd	-	-	5,800	15,704	15,704	-
6400 Federal Funds Ltd	3,412	28,302	28,302	19,785	18,989	-
All Funds	56,873	128,317	161,867	204,076	122,237	-
4650 Other Services and Supplies						
8000 General Fund	-	9,701	36,701	7,375	-	-
4400 Lottery Funds Ltd	54,857	244,320	247,445	247,786	235,464	-
3400 Other Funds Ltd	20,027	-	6,000	3,472	3,472	-
6400 Federal Funds Ltd	7,834	50,210	50,210	48,609	48,109	-
All Funds	82,718	304,231	340,356	307,242	287,045	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	2,100	10,500	7,557	-	-
4400 Lottery Funds Ltd	-	5,962	6,400	12,004	4,754	-
3400 Other Funds Ltd	-	-	3,100	1,000	1,000	-
6400 Federal Funds Ltd	-	6,265	6,265	8,799	7,799	-
All Funds	-	14,327	26,265	29,360	13,553	-
4715 IT Expendable Property						
8000 General Fund	-	6,000	16,000	33,125	-	-
4400 Lottery Funds Ltd	56,084	41,992	41,992	68,547	41,672	-
3400 Other Funds Ltd	-	-	8,000	6,500	6,500	-
6400 Federal Funds Ltd	-	11,112	11,112	19,994	16,494	-
All Funds	56,084	59,104	77,104	128,166	64,666	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
SERVICES & SUPPLIES						
8000 General Fund	-	62,701	523,201	459,850	-	-
4400 Lottery Funds Ltd	1,160,550	2,237,466	2,247,903	2,569,791	2,314,011	-
3400 Other Funds Ltd	24,544	-	322,450	138,748	138,748	-
6400 Federal Funds Ltd	106,922	609,241	609,241	615,222	602,222	-
TOTAL SERVICES & SUPPLIES	\$1,292,016	\$2,909,408	\$3,702,795	\$3,783,611	\$3,054,981	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	6,975	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	15,000,000	800,000	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	18,697	18,697	19,482	19,482	-
6690 Spc Pmt to Water Resources Dept						
8000 General Fund	-	-	-	40,262	-	-
4400 Lottery Funds Ltd	179,297	201,889	201,889	255,486	214,002	-
6400 Federal Funds Ltd	-	-	-	40,262	-	-
All Funds	179,297	201,889	201,889	336,010	214,002	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	15,000,000	840,262	-	-
4400 Lottery Funds Ltd	186,272	201,889	201,889	255,486	214,002	-
3400 Other Funds Ltd	-	18,697	18,697	19,482	19,482	-
6400 Federal Funds Ltd	-	-	-	40,262	-	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL SPECIAL PAYMENTS	\$186,272	\$220,586	\$15,220,586	\$1,155,492	\$233,484	-
EXPENDITURES						
8000 General Fund	-	670,000	17,003,318	4,896,827	695,879	-
4400 Lottery Funds Ltd	6,575,001	8,909,103	9,306,301	11,267,380	9,180,336	-
3400 Other Funds Ltd	341,573	18,697	957,978	1,201,628	1,201,628	-
6400 Federal Funds Ltd	2,013,067	3,139,157	3,262,833	3,912,938	3,653,606	-
TOTAL EXPENDITURES	\$8,929,641	\$12,736,957	\$30,530,430	\$21,278,773	\$14,731,449	-
ENDING BALANCE						
4400 Lottery Funds Ltd	894,634	1,871,057	6,002,057	5,173,133	5,171,127	-
3400 Other Funds Ltd	14,446	5,082	5,082	4,297	4,297	-
TOTAL ENDING BALANCE	\$909,080	\$1,876,139	\$6,007,139	\$5,177,430	\$5,175,424	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	36	46	59	39	-
TOTAL AUTHORIZED POSITIONS	41	36	46	59	39	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	35.75	36.00	42.57	59.00	39.00	-
TOTAL AUTHORIZED FTE	35.75	36.00	42.57	59.00	39.00	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	7,191,181	-	-	-	-	-
3400 Other Funds Ltd	1,094,436	-	-	-	-	-
All Funds	8,285,617	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	14,102,516	2,461,323	2,461,323	6,516,865	6,516,865	-
3400 Other Funds Ltd	-	500,000	500,000	14,178,573	14,178,573	-
All Funds	14,102,516	2,961,323	2,961,323	20,695,438	20,695,438	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	21,293,697	2,461,323	2,461,323	6,516,865	6,516,865	-
3400 Other Funds Ltd	1,094,436	500,000	500,000	14,178,573	14,178,573	-
TOTAL BEGINNING BALANCE	\$22,388,133	\$2,961,323	\$2,961,323	\$20,695,438	\$20,695,438	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	19,750,000	35,523,400	37,000,000	1,304,121	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	2,352,114	2,500,000	2,500,000	2,500,000	2,500,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	463,765	13,441,110	13,441,110	8,541,110	8,541,110	-

Grants

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	683,306	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	1,147,071	13,441,110	13,441,110	8,541,110	8,541,110	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$1,147,071	\$13,441,110	\$13,441,110	\$8,541,110	\$8,541,110	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	30,603	30,603	30,603	30,603	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	30,049,940	44,988,611	44,988,611	49,744,889	49,744,889	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	65,776,561	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	14,060,719	10,000,000	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	80,508,710	80,508,710	88,477,488	94,087,131	-
3400 Other Funds Ltd	2,192,388	-	-	-	-	-
All Funds	2,192,388	80,508,710	80,508,710	88,477,488	94,087,131	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	-	500,000	500,000	500,000	500,000	-
1730 Tsfr From Transportation, Dept						

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-020-00-00-00000

2023-25 Biennium

Grants

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	343,045	373,574	373,574	340,740	340,740	-
TRANSFERS IN						
4400 Lottery Funds Ltd	65,776,561	80,508,710	80,508,710	88,477,488	94,087,131	-
3400 Other Funds Ltd	2,535,433	873,574	14,934,293	10,840,740	840,740	-
TOTAL TRANSFERS IN	\$68,311,994	\$81,382,284	\$95,443,003	\$99,318,228	\$94,927,871	-
REVENUE CATEGORIES						
8000 General Fund	-	19,750,000	35,523,400	37,000,000	1,304,121	-
4400 Lottery Funds Ltd	68,128,675	83,008,710	83,008,710	90,977,488	96,587,131	-
3400 Other Funds Ltd	3,682,504	14,345,287	28,406,006	19,412,453	9,412,453	-
6400 Federal Funds Ltd	30,049,940	44,988,611	44,988,611	49,744,889	49,744,889	-
TOTAL REVENUE CATEGORIES	\$101,861,119	\$162,092,608	\$191,926,727	\$197,134,830	\$157,048,594	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(7,191,180)	-	-	-	-	-
3400 Other Funds Ltd	(30,000)	-	-	-	(800,000)	-
All Funds	(7,221,180)	-	-	-	(800,000)	-
AVAILABLE REVENUES						
8000 General Fund	-	19,750,000	35,523,400	37,000,000	1,304,121	-
4400 Lottery Funds Ltd	82,231,192	85,470,033	85,470,033	97,494,353	103,103,996	-
3400 Other Funds Ltd	4,746,940	14,845,287	28,906,006	33,591,026	22,791,026	-
6400 Federal Funds Ltd	30,049,940	44,988,611	44,988,611	49,744,889	49,744,889	-
TOTAL AVAILABLE REVENUES	\$117,028,072	\$165,053,931	\$194,888,050	\$217,830,268	\$176,944,032	-

EXPENDITURES

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
4020 Lottery Funds Cap Construct	(25,279,272)	-	-	-	-	-
4400 Lottery Funds Ltd	82,231,192	-	-	-	-	-
All Funds	56,951,920	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
4020 Lottery Funds Cap Construct	13,432,905	-	-	-	-	-
3400 Other Funds Ltd	112,058	-	-	-	-	-
6400 Federal Funds Ltd	5,406,401	-	-	-	-	-
All Funds	18,951,364	-	-	-	-	-
6030 Dist to Non-Gov Units						
4020 Lottery Funds Cap Construct	11,505,002	-	-	-	-	-
3400 Other Funds Ltd	3,187,146	-	-	-	-	-
6400 Federal Funds Ltd	13,050,146	-	-	-	-	-
All Funds	27,742,294	-	-	-	-	-
6035 Dist to Individuals						
4020 Lottery Funds Cap Construct	322,121	-	-	-	-	-
3400 Other Funds Ltd	18,709	-	-	-	-	-
All Funds	340,830	-	-	-	-	-
6048 Spc Pmt to Public Universities						
4020 Lottery Funds Cap Construct	19,244	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	10,000,000	-	-
6085 Other Special Payments						
8000 General Fund	-	19,750,000	35,523,400	27,000,000	1,304,121	-
4400 Lottery Funds Ltd	-	85,470,033	85,470,033	97,494,353	97,494,353	-
3400 Other Funds Ltd	-	14,845,287	28,906,006	33,591,026	22,791,026	-
6400 Federal Funds Ltd	-	32,105,233	32,105,233	35,823,653	35,823,653	-
All Funds	-	152,170,553	182,004,672	193,909,032	157,413,153	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	555,505	-	-	-	-	-
6400 Federal Funds Ltd	11,593,393	12,883,378	12,883,378	13,921,236	13,921,236	-
All Funds	12,148,898	12,883,378	12,883,378	13,921,236	13,921,236	-
SPECIAL PAYMENTS						
8000 General Fund	-	19,750,000	35,523,400	37,000,000	1,304,121	-
4020 Lottery Funds Cap Construct	25,279,272	-	-	-	-	-
4400 Lottery Funds Ltd	-	85,470,033	85,470,033	97,494,353	97,494,353	-
3400 Other Funds Ltd	3,873,418	14,845,287	28,906,006	33,591,026	22,791,026	-
6400 Federal Funds Ltd	30,049,940	44,988,611	44,988,611	49,744,889	49,744,889	-
TOTAL SPECIAL PAYMENTS	\$59,202,630	\$165,053,931	\$194,888,050	\$217,830,268	\$171,334,389	-

EXPENDITURES

8000 General Fund	-	19,750,000	35,523,400	37,000,000	1,304,121	-
4020 Lottery Funds Cap Construct	-	-	-	-	-	-
4400 Lottery Funds Ltd	82,231,192	85,470,033	85,470,033	97,494,353	97,494,353	-
3400 Other Funds Ltd	3,873,418	14,845,287	28,906,006	33,591,026	22,791,026	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-020-00-00-00000

2023-25 Biennium

Grants

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	30,049,940	44,988,611	44,988,611	49,744,889	49,744,889	-
TOTAL EXPENDITURES	\$116,154,550	\$165,053,931	\$194,888,050	\$217,830,268	\$171,334,389	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	5,609,643	-
3400 Other Funds Ltd	873,522	-	-	-	-	-
TOTAL ENDING BALANCE	\$873,522	-	-	-	\$5,609,643	-

2023-25 Biennium

Operations

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	3,177,721	3,177,721	0	-
3400 Other Funds Ltd	382,146	382,146	0	-
All Funds	3,559,867	3,559,867	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	15,550,346	15,550,346	0	-
INTEREST EARNINGS				
0605 Interest Income				
4400 Lottery Funds Ltd	312,000	312,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	16,654	16,654	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	7,125	7,125	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,067,811	3,067,811	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
4400 Lottery Funds Ltd	9,132,354	9,132,354	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	800,000	800,000	100.00%
All Funds	9,132,354	9,932,354	800,000	8.76%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	47,641,725	39,324,978	(8,316,747)	-17.46%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	56,774,079	48,457,332	(8,316,747)	-14.65%
3400 Other Funds Ltd	-	800,000	800,000	100.00%
TOTAL TRANSFERS IN	\$56,774,079	\$49,257,332	(\$7,516,747)	-13.24%
TOTAL REVENUES				
8000 General Fund	15,550,346	15,550,346	0	-
4400 Lottery Funds Ltd	57,086,079	48,769,332	(8,316,747)	-14.57%
3400 Other Funds Ltd	23,779	823,779	800,000	3,364.31%
6400 Federal Funds Ltd	3,067,811	3,067,811	0	-
TOTAL REVENUES	\$75,728,015	\$68,211,268	(\$7,516,747)	-9.93%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
4400 Lottery Funds Ltd	(9,132,354)	(9,132,354)	0	-
2257 Tsfr To Police, Dept of State				
4400 Lottery Funds Ltd	(11,561,965)	(8,027,018)	3,534,947	30.57%
2340 Tsfr To Environmental Quality				
4400 Lottery Funds Ltd	(7,813,497)	(4,909,555)	2,903,942	37.17%
2603 Tsfr To Agriculture, Dept of				
4400 Lottery Funds Ltd	(10,563,916)	(8,859,764)	1,704,152	16.13%
2635 Tsfr To Fish/Wildlife, Dept of				

2023-25 Biennium

Operations

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(6,886,581)	(6,666,899)	219,682	3.19%
TOTAL TRANSFERS OUT				
4400 Lottery Funds Ltd	(45,958,313)	(37,595,590)	8,362,723	18.20%
AVAILABLE REVENUES				
8000 General Fund	15,550,346	15,550,346	0	-
4400 Lottery Funds Ltd	14,305,487	14,351,463	45,976	0.32%
3400 Other Funds Ltd	405,925	1,205,925	800,000	197.08%
6400 Federal Funds Ltd	3,067,811	3,067,811	0	-
TOTAL AVAILABLE REVENUES	\$33,329,569	\$34,175,545	\$845,976	2.54%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	4,342,416	4,342,416	0	-
6400 Federal Funds Ltd	1,660,272	1,660,272	0	-
All Funds	6,002,688	6,002,688	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	1,124	1,124	0	-
6400 Federal Funds Ltd	466	466	0	-
All Funds	1,590	1,590	0	-
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	778,164	778,164	0	-
6400 Federal Funds Ltd	297,521	297,521	0	-

2023-25 Biennium

Operations

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,075,685	1,075,685	0	-
3221 Pension Obligation Bond				
8000 General Fund	21,615	21,615	0	-
4400 Lottery Funds Ltd	234,533	234,533	0	-
6400 Federal Funds Ltd	91,764	91,764	0	-
All Funds	347,912	347,912	0	-
3230 Social Security Taxes				
4400 Lottery Funds Ltd	329,491	329,491	0	-
6400 Federal Funds Ltd	125,208	125,208	0	-
All Funds	454,699	454,699	0	-
3240 Unemployment Assessments				
4400 Lottery Funds Ltd	574	574	0	-
3241 Paid Family Medical Leave Insurance				
4400 Lottery Funds Ltd	17,059	17,059	0	-
6400 Federal Funds Ltd	6,480	6,480	0	-
All Funds	23,539	23,539	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	976	976	0	-
6400 Federal Funds Ltd	404	404	0	-
All Funds	1,380	1,380	0	-
3260 Mass Transit Tax				
8000 General Fund	5,530	5,530	0	-
4400 Lottery Funds Ltd	27,602	27,602	0	-
3400 Other Funds Ltd	2,494	2,494	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	35,626	35,626	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	839,520	839,520	0	-
6400 Federal Funds Ltd	348,480	348,480	0	-
All Funds	1,188,000	1,188,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	27,145	27,145	0	-
4400 Lottery Funds Ltd	2,229,043	2,229,043	0	-
3400 Other Funds Ltd	2,494	2,494	0	-
6400 Federal Funds Ltd	870,323	870,323	0	-
TOTAL OTHER PAYROLL EXPENSES	\$3,129,005	\$3,129,005	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(12,831)	(12,831)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	27,145	27,145	0	-
4400 Lottery Funds Ltd	6,558,628	6,558,628	0	-
3400 Other Funds Ltd	2,494	2,494	0	-
6400 Federal Funds Ltd	2,530,595	2,530,595	0	-
TOTAL PERSONAL SERVICES	\$9,118,862	\$9,118,862	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,950	16,950	0	-
4400 Lottery Funds Ltd	135,172	135,172	0	-

2023-25 Biennium

Operations

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,500	5,500	0	-
6400 Federal Funds Ltd	50,520	50,520	0	-
All Funds	208,142	208,142	0	-
4150 Employee Training				
8000 General Fund	15,900	15,900	0	-
4400 Lottery Funds Ltd	51,308	51,308	0	-
3400 Other Funds Ltd	3,250	3,250	0	-
6400 Federal Funds Ltd	15,280	15,280	0	-
All Funds	85,738	85,738	0	-
4175 Office Expenses				
8000 General Fund	10,500	10,500	0	-
4400 Lottery Funds Ltd	124,219	124,219	0	-
3400 Other Funds Ltd	2,800	2,800	0	-
6400 Federal Funds Ltd	10,200	10,200	0	-
All Funds	147,719	147,719	0	-
4200 Telecommunications				
8000 General Fund	14,100	14,100	0	-
4400 Lottery Funds Ltd	43,290	43,290	0	-
3400 Other Funds Ltd	3,000	3,000	0	-
6400 Federal Funds Ltd	21,900	21,900	0	-
All Funds	82,290	82,290	0	-
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	355,231	355,231	0	-
4250 Data Processing				

2023-25 Biennium

Operations

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,630	8,630	0	-
4400 Lottery Funds Ltd	66,194	66,194	0	-
3400 Other Funds Ltd	5,000	5,000	0	-
6400 Federal Funds Ltd	19,990	19,990	0	-
All Funds	99,814	99,814	0	-
4275 Publicity and Publications				
4400 Lottery Funds Ltd	3,892	3,892	0	-
4300 Professional Services				
8000 General Fund	320,000	320,000	0	-
4400 Lottery Funds Ltd	510,998	510,998	0	-
3400 Other Funds Ltd	265,000	265,000	0	-
6400 Federal Funds Ltd	275,450	275,450	0	-
All Funds	1,371,448	1,371,448	0	-
4325 Attorney General				
4400 Lottery Funds Ltd	120,648	120,648	0	-
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	1,261	1,261	0	-
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	162	162	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	37,730	37,730	0	-
4400 Lottery Funds Ltd	448,116	448,116	0	-
3400 Other Funds Ltd	15,000	15,000	0	-
6400 Federal Funds Ltd	120,012	120,012	0	-

2023-25 Biennium

Operations

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	620,858	620,858	0	-
4575 Agency Program Related S and S				
8000 General Fund	36,190	36,190	0	-
4400 Lottery Funds Ltd	91,575	91,575	0	-
3400 Other Funds Ltd	5,800	5,800	0	-
6400 Federal Funds Ltd	28,302	28,302	0	-
All Funds	161,867	161,867	0	-
4650 Other Services and Supplies				
8000 General Fund	36,701	36,701	0	-
4400 Lottery Funds Ltd	247,445	247,445	0	-
3400 Other Funds Ltd	6,000	6,000	0	-
6400 Federal Funds Ltd	50,210	50,210	0	-
All Funds	340,356	340,356	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,500	10,500	0	-
4400 Lottery Funds Ltd	6,400	6,400	0	-
3400 Other Funds Ltd	3,100	3,100	0	-
6400 Federal Funds Ltd	6,265	6,265	0	-
All Funds	26,265	26,265	0	-
4715 IT Expendable Property				
8000 General Fund	16,000	16,000	0	-
4400 Lottery Funds Ltd	41,992	41,992	0	-
3400 Other Funds Ltd	8,000	8,000	0	-
6400 Federal Funds Ltd	11,112	11,112	0	-

2023-25 Biennium

Operations

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	77,104	77,104	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	523,201	523,201	0	-
4400 Lottery Funds Ltd	2,247,903	2,247,903	0	-
3400 Other Funds Ltd	322,450	322,450	0	-
6400 Federal Funds Ltd	609,241	609,241	0	-
TOTAL SERVICES & SUPPLIES	\$3,702,795	\$3,702,795	0	-
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	15,000,000	15,000,000	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	18,697	18,697	0	-
6690 Spc Pmt to Water Resources Dept				
4400 Lottery Funds Ltd	201,889	201,889	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	15,000,000	15,000,000	0	-
4400 Lottery Funds Ltd	201,889	201,889	0	-
3400 Other Funds Ltd	18,697	18,697	0	-
TOTAL SPECIAL PAYMENTS	\$15,220,586	\$15,220,586	0	-
TOTAL EXPENDITURES				
8000 General Fund	15,550,346	15,550,346	0	-
4400 Lottery Funds Ltd	9,008,420	9,008,420	0	-
3400 Other Funds Ltd	343,641	343,641	0	-
6400 Federal Funds Ltd	3,139,836	3,139,836	0	-

2023-25 Biennium

Operations

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$28,042,243	\$28,042,243	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	5,297,067	5,343,043	45,976	0.87%
3400 Other Funds Ltd	62,284	862,284	800,000	1,284.44%
6400 Federal Funds Ltd	(72,025)	(72,025)	0	-
TOTAL ENDING BALANCE	\$5,287,326	\$6,133,302	\$845,976	16.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	30	30	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	30.00	30.00	0	-

2023-25 Biennium

Grants

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	6,516,865	6,516,865	0	-
3400 Other Funds Ltd	14,178,573	14,178,573	0	-
All Funds	20,695,438	20,695,438	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	35,523,400	35,523,400	0	-
INTEREST EARNINGS				
0605 Interest Income				
4400 Lottery Funds Ltd	2,500,000	2,500,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	1,441,110	1,441,110	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	30,603	30,603	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	31,744,889	31,744,889	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	88,477,488	94,087,131	5,609,643	6.34%

Grants

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1629 Tsfr From Forestry, Dept of				
3400 Other Funds Ltd	500,000	500,000	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	340,740	340,740	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	88,477,488	94,087,131	5,609,643	6.34%
3400 Other Funds Ltd	840,740	840,740	0	-
TOTAL TRANSFERS IN	\$89,318,228	\$94,927,871	\$5,609,643	6.28%
TOTAL REVENUES				
8000 General Fund	35,523,400	35,523,400	0	-
4400 Lottery Funds Ltd	90,977,488	96,587,131	5,609,643	6.17%
3400 Other Funds Ltd	2,312,453	2,312,453	0	-
6400 Federal Funds Ltd	31,744,889	31,744,889	0	-
TOTAL REVENUES	\$160,558,230	\$166,167,873	\$5,609,643	3.49%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(800,000)	(800,000)	100.00%
AVAILABLE REVENUES				
8000 General Fund	35,523,400	35,523,400	0	-
4400 Lottery Funds Ltd	97,494,353	103,103,996	5,609,643	5.75%
3400 Other Funds Ltd	16,491,026	15,691,026	(800,000)	-4.85%
6400 Federal Funds Ltd	31,744,889	31,744,889	0	-
TOTAL AVAILABLE REVENUES	\$181,253,668	\$186,063,311	\$4,809,643	2.65%

EXPENDITURES

2023-25 Biennium

Grants

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	35,523,400	35,523,400	0	-
4400 Lottery Funds Ltd	85,470,033	85,470,033	0	-
3400 Other Funds Ltd	28,906,006	28,906,006	0	-
6400 Federal Funds Ltd	32,105,233	32,105,233	0	-
All Funds	182,004,672	182,004,672	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
6400 Federal Funds Ltd	12,883,378	12,883,378	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	35,523,400	35,523,400	0	-
4400 Lottery Funds Ltd	85,470,033	85,470,033	0	-
3400 Other Funds Ltd	28,906,006	28,906,006	0	-
6400 Federal Funds Ltd	44,988,611	44,988,611	0	-
TOTAL SPECIAL PAYMENTS	\$194,888,050	\$194,888,050	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	12,024,320	17,633,963	5,609,643	46.65%
3400 Other Funds Ltd	(12,414,980)	(13,214,980)	(800,000)	-6.44%
6400 Federal Funds Ltd	(13,243,722)	(13,243,722)	0	-
TOTAL ENDING BALANCE	(\$13,634,382)	(\$8,824,739)	\$4,809,643	35.28%

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(27,145)	(27,145)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(27,145)	(27,145)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$27,145)	(\$27,145)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(27,145)	(27,145)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$27,145)	(\$27,145)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(21,615)	(21,615)	0	0.00%
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4400 Lottery Funds Ltd	(5,028)	(5,028)	0	0.00%
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6400 Federal Funds Ltd	(4,015)	(4,015)	0	0.00%
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All Funds	(30,658)	(30,658)	0	0.00%
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3240 Unemployment Assessments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	24	24	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(5,530)	(5,530)	0	0.00%
4400 Lottery Funds Ltd	(1,548)	(1,548)	0	0.00%
3400 Other Funds Ltd	(2,494)	(2,494)	0	0.00%
All Funds	(9,572)	(9,572)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(27,145)	(27,145)	0	0.00%
4400 Lottery Funds Ltd	(6,552)	(6,552)	0	0.00%
3400 Other Funds Ltd	(2,494)	(2,494)	0	0.00%
6400 Federal Funds Ltd	(4,015)	(4,015)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$40,206)	(\$40,206)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	3,835	3,835	0	0.00%
6400 Federal Funds Ltd	(20,991)	(20,991)	0	0.00%
All Funds	(17,156)	(17,156)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	3,835	3,835	0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Operations

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(20,991)	(20,991)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$17,156)	(\$17,156)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(27,145)	(27,145)	0	0.00%
4400 Lottery Funds Ltd	(2,717)	(2,717)	0	0.00%
3400 Other Funds Ltd	(2,494)	(2,494)	0	0.00%
6400 Federal Funds Ltd	(25,006)	(25,006)	0	0.00%
TOTAL PERSONAL SERVICES	(\$57,362)	(\$57,362)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(27,145)	(27,145)	0	0.00%
4400 Lottery Funds Ltd	(2,717)	(2,717)	0	0.00%
3400 Other Funds Ltd	(2,494)	(2,494)	0	0.00%
6400 Federal Funds Ltd	(25,006)	(25,006)	0	0.00%
TOTAL EXPENDITURES	(\$57,362)	(\$57,362)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	2,717	2,717	0	0.00%
3400 Other Funds Ltd	2,494	2,494	0	0.00%
6400 Federal Funds Ltd	25,006	25,006	0	0.00%

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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Operations

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$30,217	\$30,217	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(15,523,201)	(15,523,201)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(15,523,201)	(15,523,201)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$15,523,201)	(\$15,523,201)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(15,523,201)	(15,523,201)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$15,523,201)	(\$15,523,201)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(16,950)	(16,950)	0	0.00%
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4400 Lottery Funds Ltd	(11,500)	(11,500)	0	0.00%
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3400 Other Funds Ltd	(5,500)	(5,500)	0	0.00%
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6400 Federal Funds Ltd	(18,000)	(18,000)	0	0.00%
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All Funds	(51,950)	(51,950)	0	0.00%
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4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(15,900)	(15,900)	0	0.00%
4400 Lottery Funds Ltd	(3,413)	(3,413)	0	0.00%
3400 Other Funds Ltd	(3,250)	(3,250)	0	0.00%
6400 Federal Funds Ltd	(1,500)	(1,500)	0	0.00%
All Funds	(24,063)	(24,063)	0	0.00%
4175 Office Expenses				
8000 General Fund	(10,500)	(10,500)	0	0.00%
4400 Lottery Funds Ltd	(1,838)	(1,838)	0	0.00%
3400 Other Funds Ltd	(2,800)	(2,800)	0	0.00%
6400 Federal Funds Ltd	(2,000)	(2,000)	0	0.00%
All Funds	(17,138)	(17,138)	0	0.00%
4200 Telecommunications				
8000 General Fund	(14,100)	(14,100)	0	0.00%
4400 Lottery Funds Ltd	(3,938)	(3,938)	0	0.00%
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
6400 Federal Funds Ltd	(2,400)	(2,400)	0	0.00%
All Funds	(23,438)	(23,438)	0	0.00%
4250 Data Processing				
8000 General Fund	(8,630)	(8,630)	0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Operations

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(2,625)	(2,625)	0	0.00%
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
All Funds	(17,255)	(17,255)	0	0.00%
4300 Professional Services				
8000 General Fund	(320,000)	(320,000)	0	0.00%
4400 Lottery Funds Ltd	(60,000)	(60,000)	0	0.00%
3400 Other Funds Ltd	(265,000)	(265,000)	0	0.00%
6400 Federal Funds Ltd	(25,000)	(25,000)	0	0.00%
All Funds	(670,000)	(670,000)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(37,730)	(37,730)	0	0.00%
4400 Lottery Funds Ltd	(4,000)	(4,000)	0	0.00%
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
All Funds	(66,730)	(66,730)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(36,190)	(36,190)	0	0.00%
4400 Lottery Funds Ltd	(7,560)	(7,560)	0	0.00%

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(5,800)	(5,800)	0	0.00%
6400 Federal Funds Ltd	(19,760)	(19,760)	0	0.00%
All Funds	(69,310)	(69,310)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(36,701)	(36,701)	0	0.00%
4400 Lottery Funds Ltd	(13,125)	(13,125)	0	0.00%
3400 Other Funds Ltd	(6,000)	(6,000)	0	0.00%
6400 Federal Funds Ltd	(5,000)	(5,000)	0	0.00%
All Funds	(60,826)	(60,826)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(10,500)	(10,500)	0	0.00%
4400 Lottery Funds Ltd	(1,838)	(1,838)	0	0.00%
3400 Other Funds Ltd	(3,100)	(3,100)	0	0.00%
6400 Federal Funds Ltd	(700)	(700)	0	0.00%
All Funds	(16,138)	(16,138)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(16,000)	(16,000)	0	0.00%
4400 Lottery Funds Ltd	(2,000)	(2,000)	0	0.00%
3400 Other Funds Ltd	(8,000)	(8,000)	0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
2023-25 Biennium
Operations

Cross Reference Number: 69100-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,000)	(2,000)	0	0.00%
All Funds	(28,000)	(28,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(523,201)	(523,201)	0	0.00%
4400 Lottery Funds Ltd	(111,837)	(111,837)	0	0.00%
3400 Other Funds Ltd	(322,450)	(322,450)	0	0.00%
6400 Federal Funds Ltd	(87,360)	(87,360)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,044,848)	(\$1,044,848)	\$0	0.00%
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(15,000,000)	(15,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(15,000,000)	(15,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$15,000,000)	(\$15,000,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(15,523,201)	(15,523,201)	0	0.00%
4400 Lottery Funds Ltd	(111,837)	(111,837)	0	0.00%
3400 Other Funds Ltd	(322,450)	(322,450)	0	0.00%
6400 Federal Funds Ltd	(87,360)	(87,360)	0	0.00%

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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Operations

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$16,044,848)	(\$16,044,848)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	111,837	111,837	0	0.00%
3400 Other Funds Ltd	322,450	322,450	0	0.00%
6400 Federal Funds Ltd	87,360	87,360	0	0.00%
TOTAL ENDING BALANCE	\$521,647	\$521,647	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

4400 Lottery Funds Ltd	5,194	5,194	0	0.00%
6400 Federal Funds Ltd	1,366	1,366	0	0.00%
All Funds	6,560	6,560	0	0.00%

4150 Employee Training

4400 Lottery Funds Ltd	2,012	2,012	0	0.00%
6400 Federal Funds Ltd	579	579	0	0.00%
All Funds	2,591	2,591	0	0.00%

4175 Office Expenses

4400 Lottery Funds Ltd	5,140	5,140	0	0.00%
6400 Federal Funds Ltd	344	344	0	0.00%
All Funds	5,484	5,484	0	0.00%

4200 Telecommunications

4400 Lottery Funds Ltd	1,653	1,653	0	0.00%
6400 Federal Funds Ltd	819	819	0	0.00%
All Funds	2,472	2,472	0	0.00%

4225 State Gov. Service Charges

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	93,879	93,879	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	2,670	2,670	0	0.00%
6400 Federal Funds Ltd	798	798	0	0.00%
All Funds	3,468	3,468	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	163	163	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	39,688	39,688	0	0.00%
6400 Federal Funds Ltd	22,040	22,040	0	0.00%
All Funds	61,728	61,728	0	0.00%
4325 Attorney General				
4400 Lottery Funds Ltd	21,319	21,319	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	53	53	0	0.00%
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	7	7	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	39,355	39,355	0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Package Comparison Report - Detail
2023-25 Biennium
Operations**

**Cross Reference Number: 69100-010-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,521	11,521	0	0.00%
All Funds	50,876	50,876	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	3,529	3,529	0	0.00%
6400 Federal Funds Ltd	359	359	0	0.00%
All Funds	3,888	3,888	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	9,841	9,841	0	0.00%
6400 Federal Funds Ltd	1,899	1,899	0	0.00%
All Funds	11,740	11,740	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	192	192	0	0.00%
6400 Federal Funds Ltd	234	234	0	0.00%
All Funds	426	426	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	1,680	1,680	0	0.00%
6400 Federal Funds Ltd	382	382	0	0.00%
All Funds	2,062	2,062	0	0.00%

SERVICES & SUPPLIES

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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Operations

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	226,375	226,375	0	0.00%
6400 Federal Funds Ltd	40,341	40,341	0	0.00%
TOTAL SERVICES & SUPPLIES	\$266,716	\$266,716	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	785	785	0	0.00%
6690 Spc Pmt to Water Resources Dept				
4400 Lottery Funds Ltd	8,479	8,479	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	8,479	8,479	0	0.00%
3400 Other Funds Ltd	785	785	0	0.00%
TOTAL SPECIAL PAYMENTS	\$9,264	\$9,264	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	234,854	234,854	0	0.00%
3400 Other Funds Ltd	785	785	0	0.00%
6400 Federal Funds Ltd	40,341	40,341	0	0.00%
TOTAL EXPENDITURES	\$275,980	\$275,980	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(234,854)	(234,854)	0	0.00%

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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Operations

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(785)	(785)	0	0.00%
6400 Federal Funds Ltd	(40,341)	(40,341)	0	0.00%
TOTAL ENDING BALANCE	(\$275,980)	(\$275,980)	\$0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: Exceptional Inflation

Operations

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6690 Spc Pmt to Water Resources Dept				
4400 Lottery Funds Ltd	3,634	3,634	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	3,634	3,634	0	0.00%
TOTAL SPECIAL PAYMENTS	\$3,634	\$3,634	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	3,634	3,634	0	0.00%
TOTAL EXPENDITURES	\$3,634	\$3,634	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(3,634)	(3,634)	0	0.00%
TOTAL ENDING BALANCE	(\$3,634)	(\$3,634)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Additional Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	695,879	695,879	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	695,879	695,879	100.00%
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TOTAL REVENUE CATEGORIES	-	\$695,879	\$695,879	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	695,879	695,879	100.00%
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TOTAL AVAILABLE REVENUES	-	\$695,879	\$695,879	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	630,096	630,096	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	159	159	100.00%
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3220 Public Employees Retire Cont

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Additional Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	112,914	112,914	100.00%
3230 Social Security Taxes				
8000 General Fund	-	48,202	48,202	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	2,521	2,521	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	138	138	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	3,781	3,781	100.00%
3270 Flexible Benefits				
8000 General Fund	-	118,800	118,800	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	286,515	286,515	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$286,515	\$286,515	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(220,732)	(220,732)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(220,732)	(220,732)	100.00%

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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Additional Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$220,732)	(\$220,732)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	695,879	695,879	100.00%
TOTAL PERSONAL SERVICES	-	\$695,879	\$695,879	100.00%
EXPENDITURES				
8000 General Fund	-	695,879	695,879	100.00%
TOTAL EXPENDITURES	-	\$695,879	\$695,879	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	3.00	3.00	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
4400 Lottery Funds Ltd	-	(6,559)	(6,559)	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	(6,559)	(6,559)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$6,559)	(\$6,559)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(6,559)	(6,559)	100.00%
TOTAL EXPENDITURES	-	(\$6,559)	(\$6,559)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	6,559	6,559	100.00%
TOTAL ENDING BALANCE	-	\$6,559	\$6,559	100.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	-	(33,174)	(33,174)	100.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	-	(8,697)	(8,697)	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	(41,871)	(41,871)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$41,871)	(\$41,871)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(41,871)	(41,871)	100.00%
TOTAL EXPENDITURES	-	(\$41,871)	(\$41,871)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	41,871	41,871	100.00%
TOTAL ENDING BALANCE	-	\$41,871	\$41,871	100.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Agency Reorganization - Capacity Building
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	6,253	6,253	0	0.00%
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	96,412	-	(96,412)	(100.00%)
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TRANSFERS IN

4400 Lottery Funds Ltd	96,412	-	(96,412)	(100.00%)
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TOTAL TRANSFERS IN	\$96,412	-	(\$96,412)	(100.00%)
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	96,412	-	(96,412)	(100.00%)
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6400 Federal Funds Ltd	6,253	6,253	0	0.00%
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TOTAL REVENUE CATEGORIES	\$102,665	\$6,253	(\$96,412)	(93.91%)
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	96,412	-	(96,412)	(100.00%)
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6400 Federal Funds Ltd	6,253	6,253	0	0.00%
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TOTAL AVAILABLE REVENUES	\$102,665	\$6,253	(\$96,412)	(93.91%)
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EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	78,029	78,029	0	0.00%
6400 Federal Funds Ltd	4,963	4,963	0	0.00%
All Funds	82,992	82,992	0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	13,982	13,982	0	0.00%
6400 Federal Funds Ltd	890	890	0	0.00%
All Funds	14,872	14,872	0	0.00%

3230 Social Security Taxes

4400 Lottery Funds Ltd	3,869	3,869	0	0.00%
6400 Federal Funds Ltd	380	380	0	0.00%
All Funds	4,249	4,249	0	0.00%

3241 Paid Family Medical Leave Insurance

4400 Lottery Funds Ltd	64	64	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	84	84	0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Agency Reorganization - Capacity Building
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	468	468	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	18,383	18,383	0	0.00%
6400 Federal Funds Ltd	1,290	1,290	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$19,673	\$19,673	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	96,412	96,412	0	0.00%
6400 Federal Funds Ltd	6,253	6,253	0	0.00%
TOTAL PERSONAL SERVICES	\$102,665	\$102,665	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	96,412	96,412	0	0.00%
6400 Federal Funds Ltd	6,253	6,253	0	0.00%
TOTAL EXPENDITURES	\$102,665	\$102,665	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	(96,412)	(96,412)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$96,412)	(\$96,412)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 386,339 - (386,339) (100.00%)

REVENUE CATEGORIES

8000 General Fund 386,339 - (386,339) (100.00%)

TOTAL REVENUE CATEGORIES \$386,339 - (\$386,339) (100.00%)

AVAILABLE REVENUES

8000 General Fund 386,339 - (386,339) (100.00%)

TOTAL AVAILABLE REVENUES \$386,339 - (\$386,339) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 257,280 - (257,280) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 53 - (53) (100.00%)

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	46,105	-	(46,105)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	19,682	-	(19,682)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,029	-	(1,029)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,544	-	(1,544)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	108,059	-	(108,059)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$108,059	-	(\$108,059)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	365,339	-	(365,339)	(100.00%)
TOTAL PERSONAL SERVICES	\$365,339	-	(\$365,339)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,848	-	(3,848)	(100.00%)
4150 Employee Training				
8000 General Fund	2,000	-	(2,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,220	-	(1,220)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,960	-	(1,960)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	600	-	(600)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	6,372	-	(6,372)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	500	-	(500)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	3,500	-	(3,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	21,000	-	(21,000)	(100.00%)

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: Agency Reorganization - Special Programs

Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$21,000	-	(\$21,000)	(100.00%)
EXPENDITURES				
8000 General Fund	386,339	-	(386,339)	(100.00%)
TOTAL EXPENDITURES	\$386,339	-	(\$386,339)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 183,738 - (183,738) (100.00%)

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 183,739 - (183,739) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 183,739 - (183,739) (100.00%)

TOTAL TRANSFERS IN \$183,739 - (\$183,739) (100.00%)

REVENUE CATEGORIES

8000 General Fund 183,738 - (183,738) (100.00%)

4400 Lottery Funds Ltd 183,739 - (183,739) (100.00%)

TOTAL REVENUE CATEGORIES \$367,477 - (\$367,477) (100.00%)

AVAILABLE REVENUES

8000 General Fund 183,738 - (183,738) (100.00%)

4400 Lottery Funds Ltd 183,739 - (183,739) (100.00%)

TOTAL AVAILABLE REVENUES \$367,477 - (\$367,477) (100.00%)

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	91,560	-	(91,560)	(100.00%)
4400 Lottery Funds Ltd	91,560	-	(91,560)	(100.00%)
All Funds	183,120	-	(183,120)	(100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	27	-	(27)	(100.00%)
4400 Lottery Funds Ltd	27	-	(27)	(100.00%)
All Funds	54	-	(54)	(100.00%)

3220 Public Employees Retire Cont

8000 General Fund	16,408	-	(16,408)	(100.00%)
4400 Lottery Funds Ltd	16,408	-	(16,408)	(100.00%)
All Funds	32,816	-	(32,816)	(100.00%)

3230 Social Security Taxes

8000 General Fund	7,005	-	(7,005)	(100.00%)
4400 Lottery Funds Ltd	7,005	-	(7,005)	(100.00%)
All Funds	14,010	-	(14,010)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	366	-	(366)	(100.00%)
4400 Lottery Funds Ltd	366	-	(366)	(100.00%)
All Funds	732	-	(732)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	23	-	(23)	(100.00%)
4400 Lottery Funds Ltd	23	-	(23)	(100.00%)
All Funds	46	-	(46)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	549	-	(549)	(100.00%)
4400 Lottery Funds Ltd	550	-	(550)	(100.00%)
All Funds	1,099	-	(1,099)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	19,800	-	(19,800)	(100.00%)
4400 Lottery Funds Ltd	19,800	-	(19,800)	(100.00%)
All Funds	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	44,178	-	(44,178)	(100.00%)
4400 Lottery Funds Ltd	44,179	-	(44,179)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Agency Reorganization - Stewardship
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$88,357	-	(\$88,357)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	135,738	-	(135,738)	(100.00%)
4400 Lottery Funds Ltd	135,739	-	(135,739)	(100.00%)
TOTAL PERSONAL SERVICES	\$271,477	-	(\$271,477)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,924	-	(1,924)	(100.00%)
4400 Lottery Funds Ltd	1,924	-	(1,924)	(100.00%)
All Funds	3,848	-	(3,848)	(100.00%)
4150 Employee Training				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4400 Lottery Funds Ltd	1,000	-	(1,000)	(100.00%)
All Funds	2,000	-	(2,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	610	-	(610)	(100.00%)
4400 Lottery Funds Ltd	610	-	(610)	(100.00%)
All Funds	1,220	-	(1,220)	(100.00%)
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	980	-	(980)	(100.00%)
4400 Lottery Funds Ltd	980	-	(980)	(100.00%)
All Funds	1,960	-	(1,960)	(100.00%)
4325 Attorney General				
8000 General Fund	37,500	-	(37,500)	(100.00%)
4400 Lottery Funds Ltd	37,500	-	(37,500)	(100.00%)
All Funds	75,000	-	(75,000)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	300	-	(300)	(100.00%)
4400 Lottery Funds Ltd	300	-	(300)	(100.00%)
All Funds	600	-	(600)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	3,186	-	(3,186)	(100.00%)
4400 Lottery Funds Ltd	3,186	-	(3,186)	(100.00%)
All Funds	6,372	-	(6,372)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	250	-	(250)	(100.00%)
4400 Lottery Funds Ltd	250	-	(250)	(100.00%)
All Funds	500	-	(500)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	500	-	(500)	(100.00%)
4400 Lottery Funds Ltd	500	-	(500)	(100.00%)
All Funds	1,000	-	(1,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	1,750	-	(1,750)	(100.00%)
4400 Lottery Funds Ltd	1,750	-	(1,750)	(100.00%)
All Funds	3,500	-	(3,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	48,000	-	(48,000)	(100.00%)
4400 Lottery Funds Ltd	48,000	-	(48,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$96,000	-	(\$96,000)	(100.00%)
EXPENDITURES				
8000 General Fund	183,738	-	(183,738)	(100.00%)
4400 Lottery Funds Ltd	183,739	-	(183,739)	(100.00%)
TOTAL EXPENDITURES	\$367,477	-	(\$367,477)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: Agency Reorganization - Stewardship

Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	856,409	-	(856,409)	(100.00%)
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TRANSFERS IN

4400 Lottery Funds Ltd	856,409	-	(856,409)	(100.00%)
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TOTAL TRANSFERS IN	\$856,409	-	(\$856,409)	(100.00%)
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	856,409	-	(856,409)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$856,409	-	(\$856,409)	(100.00%)
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	856,409	-	(856,409)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$856,409	-	(\$856,409)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	535,128	-	(535,128)	(100.00%)
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OTHER PAYROLL EXPENSES

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Program Continuity
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	159	-	(159)	(100.00%)
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	95,895	-	(95,895)	(100.00%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	40,938	-	(40,938)	(100.00%)
3241 Paid Family Medical Leave Insurance				
4400 Lottery Funds Ltd	2,140	-	(2,140)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	138	-	(138)	(100.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	3,211	-	(3,211)	(100.00%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	118,800	-	(118,800)	(100.00%)
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	261,281	-	(261,281)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$261,281	-	(\$261,281)	(100.00%)
PERSONAL SERVICES				
4400 Lottery Funds Ltd	796,409	-	(796,409)	(100.00%)

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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Program Continuity
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$796,409	-	(\$796,409)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	12,528	-	(12,528)	(100.00%)
4150 Employee Training				
4400 Lottery Funds Ltd	6,000	-	(6,000)	(100.00%)
4175 Office Expenses				
4400 Lottery Funds Ltd	3,660	-	(3,660)	(100.00%)
4200 Telecommunications				
4400 Lottery Funds Ltd	5,880	-	(5,880)	(100.00%)
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	1,800	-	(1,800)	(100.00%)
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	15,132	-	(15,132)	(100.00%)
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	1,500	-	(1,500)	(100.00%)
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	3,000	-	(3,000)	(100.00%)
4715 IT Expendable Property				

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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: Program Continuity

Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	10,500	-	(10,500)	(100.00%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	60,000	-	(60,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$60,000	-	(\$60,000)	(100.00%)
EXPENDITURES				
4400 Lottery Funds Ltd	856,409	-	(856,409)	(100.00%)
TOTAL EXPENDITURES	\$856,409	-	(\$856,409)	(100.00%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	800,000	-	(800,000)	(100.00%)
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	800,000	-	(800,000)	(100.00%)
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TRANSFERS IN

3400 Other Funds Ltd	800,000	-	(800,000)	(100.00%)
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TOTAL TRANSFERS IN	\$800,000	-	(\$800,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	800,000	-	(800,000)	(100.00%)
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3400 Other Funds Ltd	800,000	-	(800,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,600,000	-	(\$1,600,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	800,000	-	(800,000)	(100.00%)
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3400 Other Funds Ltd	800,000	-	(800,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,600,000	-	(\$1,600,000)	(100.00%)
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EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	486,960	486,960	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	159	159	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	87,263	87,263	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	37,252	37,252	0	0.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	1,947	1,947	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	138	138	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	2,922	2,922	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	118,800	118,800	0	0.00%
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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: OAHP Continuity - Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	248,481	248,481	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$248,481	\$248,481	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	735,441	735,441	0	0.00%
TOTAL PERSONAL SERVICES	\$735,441	\$735,441	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	9,812	9,812	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,135	3,135	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,516	4,516	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,500	1,500	0	0.00%

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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: OAHP Continuity - Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	10,374	10,374	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,722	2,722	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	64,559	64,559	0	0.00%
TOTAL SERVICES & SUPPLIES	\$64,559	\$64,559	\$0	0.00%
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	800,000	-	(800,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	800,000	-	(800,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$800,000	-	(\$800,000)	(100.00%)
EXPENDITURES				
8000 General Fund	800,000	-	(800,000)	(100.00%)
3400 Other Funds Ltd	800,000	800,000	0	0.00%
TOTAL EXPENDITURES	\$1,600,000	\$800,000	(\$800,000)	(50.00%)

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(800,000)	(800,000)	100.00%
TOTAL ENDING BALANCE	-	(\$800,000)	(\$800,000)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Information Technology Resources
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	198,933	-	(198,933)	(100.00%)
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	198,933	-	(198,933)	(100.00%)
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TRANSFERS IN

4400 Lottery Funds Ltd	198,933	-	(198,933)	(100.00%)
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TOTAL TRANSFERS IN	\$198,933	-	(\$198,933)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	198,933	-	(198,933)	(100.00%)
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4400 Lottery Funds Ltd	198,933	-	(198,933)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$397,866	-	(\$397,866)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	198,933	-	(198,933)	(100.00%)
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4400 Lottery Funds Ltd	198,933	-	(198,933)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$397,866	-	(\$397,866)	(100.00%)
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EXPENDITURES

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	115,536	-	(115,536)	(100.00%)
4400 Lottery Funds Ltd	115,536	-	(115,536)	(100.00%)
All Funds	231,072	-	(231,072)	(100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	53	-	(53)	(100.00%)
4400 Lottery Funds Ltd	53	-	(53)	(100.00%)
All Funds	106	-	(106)	(100.00%)

3220 Public Employees Retire Cont

8000 General Fund	20,704	-	(20,704)	(100.00%)
4400 Lottery Funds Ltd	20,704	-	(20,704)	(100.00%)
All Funds	41,408	-	(41,408)	(100.00%)

3230 Social Security Taxes

8000 General Fund	8,839	-	(8,839)	(100.00%)
4400 Lottery Funds Ltd	8,839	-	(8,839)	(100.00%)
All Funds	17,678	-	(17,678)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	462	-	(462)	(100.00%)
4400 Lottery Funds Ltd	462	-	(462)	(100.00%)
All Funds	924	-	(924)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
4400 Lottery Funds Ltd	46	-	(46)	(100.00%)
All Funds	92	-	(92)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	693	-	(693)	(100.00%)
4400 Lottery Funds Ltd	693	-	(693)	(100.00%)
All Funds	1,386	-	(1,386)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	39,600	-	(39,600)	(100.00%)
4400 Lottery Funds Ltd	39,600	-	(39,600)	(100.00%)
All Funds	79,200	-	(79,200)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	70,397	-	(70,397)	(100.00%)
4400 Lottery Funds Ltd	70,397	-	(70,397)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$140,794	-	(\$140,794)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	185,933	-	(185,933)	(100.00%)
4400 Lottery Funds Ltd	185,933	-	(185,933)	(100.00%)
TOTAL PERSONAL SERVICES	\$371,866	-	(\$371,866)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	500	-	(500)	(100.00%)
4400 Lottery Funds Ltd	500	-	(500)	(100.00%)
All Funds	1,000	-	(1,000)	(100.00%)
4150 Employee Training				
8000 General Fund	2,000	-	(2,000)	(100.00%)
4400 Lottery Funds Ltd	2,000	-	(2,000)	(100.00%)
All Funds	4,000	-	(4,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,220	-	(1,220)	(100.00%)
4400 Lottery Funds Ltd	1,220	-	(1,220)	(100.00%)
All Funds	2,440	-	(2,440)	(100.00%)
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,960	-	(1,960)	(100.00%)
4400 Lottery Funds Ltd	1,960	-	(1,960)	(100.00%)
All Funds	3,920	-	(3,920)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	600	-	(600)	(100.00%)
4400 Lottery Funds Ltd	600	-	(600)	(100.00%)
All Funds	1,200	-	(1,200)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	220	-	(220)	(100.00%)
4400 Lottery Funds Ltd	220	-	(220)	(100.00%)
All Funds	440	-	(440)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	500	-	(500)	(100.00%)
4400 Lottery Funds Ltd	500	-	(500)	(100.00%)
All Funds	1,000	-	(1,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4400 Lottery Funds Ltd	1,000	-	(1,000)	(100.00%)
All Funds	2,000	-	(2,000)	(100.00%)

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Package Comparison Report - Detail
2023-25 Biennium
Operations**

**Cross Reference Number: 69100-010-00-00-00000
Package: Information Technology Resources
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4400 Lottery Funds Ltd	5,000	-	(5,000)	(100.00%)
All Funds	10,000	-	(10,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	13,000	-	(13,000)	(100.00%)
4400 Lottery Funds Ltd	13,000	-	(13,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$26,000	-	(\$26,000)	(100.00%)
EXPENDITURES				
8000 General Fund	198,933	-	(198,933)	(100.00%)
4400 Lottery Funds Ltd	198,933	-	(198,933)	(100.00%)
TOTAL EXPENDITURES	\$397,866	-	(\$397,866)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				

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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Information Technology Resources
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	252,592	-	(252,592)	(100.00%)
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TRANSFERS IN

4400 Lottery Funds Ltd	252,592	-	(252,592)	(100.00%)
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TOTAL TRANSFERS IN	\$252,592	-	(\$252,592)	(100.00%)
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	252,592	-	(252,592)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$252,592	-	(\$252,592)	(100.00%)
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	252,592	-	(252,592)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$252,592	-	(\$252,592)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	152,400	-	(152,400)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	27,310	-	(27,310)	(100.00%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	11,659	-	(11,659)	(100.00%)
3241 Paid Family Medical Leave Insurance				
4400 Lottery Funds Ltd	610	-	(610)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	46	-	(46)	(100.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	914	-	(914)	(100.00%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	80,192	-	(80,192)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$80,192	-	(\$80,192)	(100.00%)
PERSONAL SERVICES				
4400 Lottery Funds Ltd	232,592	-	(232,592)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$232,592	-	(\$232,592)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	4,176	-	(4,176)	(100.00%)
4150 Employee Training				
4400 Lottery Funds Ltd	2,000	-	(2,000)	(100.00%)
4175 Office Expenses				
4400 Lottery Funds Ltd	1,220	-	(1,220)	(100.00%)
4200 Telecommunications				
4400 Lottery Funds Ltd	1,960	-	(1,960)	(100.00%)
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	600	-	(600)	(100.00%)
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	5,044	-	(5,044)	(100.00%)
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	500	-	(500)	(100.00%)
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	1,000	-	(1,000)	(100.00%)
4715 IT Expendable Property				

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: Partner Organization Technical Assistance

Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 125

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	3,500	-	(3,500)	(100.00%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	20,000	-	(20,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$20,000	-	(\$20,000)	(100.00%)
EXPENDITURES				
4400 Lottery Funds Ltd	252,592	-	(252,592)	(100.00%)
TOTAL EXPENDITURES	\$252,592	-	(\$252,592)	(100.00%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 40,262 - (40,262) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 40,262 - (40,262) (100.00%)

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 41,484 - (41,484) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 41,484 - (41,484) (100.00%)

TOTAL TRANSFERS IN \$41,484 - (\$41,484) (100.00%)

REVENUE CATEGORIES

8000 General Fund 40,262 - (40,262) (100.00%)

4400 Lottery Funds Ltd 41,484 - (41,484) (100.00%)

6400 Federal Funds Ltd 40,262 - (40,262) (100.00%)

TOTAL REVENUE CATEGORIES \$122,008 - (\$122,008) (100.00%)

AVAILABLE REVENUES

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: Compliance - Internal Audit Services

Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	40,262	-	(40,262)	(100.00%)
4400 Lottery Funds Ltd	41,484	-	(41,484)	(100.00%)
6400 Federal Funds Ltd	40,262	-	(40,262)	(100.00%)
TOTAL AVAILABLE REVENUES	\$122,008	-	(\$122,008)	(100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6690 Spc Pmt to Water Resources Dept

8000 General Fund	40,262	-	(40,262)	(100.00%)
4400 Lottery Funds Ltd	41,484	-	(41,484)	(100.00%)
6400 Federal Funds Ltd	40,262	-	(40,262)	(100.00%)
All Funds	122,008	-	(122,008)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	40,262	-	(40,262)	(100.00%)
4400 Lottery Funds Ltd	41,484	-	(41,484)	(100.00%)
6400 Federal Funds Ltd	40,262	-	(40,262)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$122,008	-	(\$122,008)	(100.00%)

EXPENDITURES

8000 General Fund	40,262	-	(40,262)	(100.00%)
4400 Lottery Funds Ltd	41,484	-	(41,484)	(100.00%)

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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: Compliance - Internal Audit Services

Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	40,262	-	(40,262)	(100.00%)
TOTAL EXPENDITURES	\$122,008	-	(\$122,008)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 71,328 - (71,328) (100.00%)

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 505,457 - (505,457) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 505,457 - (505,457) (100.00%)

TOTAL TRANSFERS IN \$505,457 - (\$505,457) (100.00%)

REVENUE CATEGORIES

8000 General Fund 71,328 - (71,328) (100.00%)

4400 Lottery Funds Ltd 505,457 - (505,457) (100.00%)

TOTAL REVENUE CATEGORIES \$576,785 - (\$576,785) (100.00%)

AVAILABLE REVENUES

8000 General Fund 71,328 - (71,328) (100.00%)

4400 Lottery Funds Ltd 505,457 - (505,457) (100.00%)

TOTAL AVAILABLE REVENUES \$576,785 - (\$576,785) (100.00%)

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	36,306	-	(36,306)	(100.00%)
4400 Lottery Funds Ltd	292,038	-	(292,038)	(100.00%)
All Funds	328,344	-	(328,344)	(100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	13	-	(13)	(100.00%)
4400 Lottery Funds Ltd	93	-	(93)	(100.00%)
All Funds	106	-	(106)	(100.00%)

3220 Public Employees Retire Cont

8000 General Fund	6,506	-	(6,506)	(100.00%)
4400 Lottery Funds Ltd	52,333	-	(52,333)	(100.00%)
All Funds	58,839	-	(58,839)	(100.00%)

3230 Social Security Taxes

8000 General Fund	2,778	-	(2,778)	(100.00%)
4400 Lottery Funds Ltd	22,342	-	(22,342)	(100.00%)
All Funds	25,120	-	(25,120)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	145	-	(145)	(100.00%)
4400 Lottery Funds Ltd	1,168	-	(1,168)	(100.00%)
All Funds	1,313	-	(1,313)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	12	-	(12)	(100.00%)
4400 Lottery Funds Ltd	81	-	(81)	(100.00%)
All Funds	93	-	(93)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	218	-	(218)	(100.00%)
4400 Lottery Funds Ltd	1,752	-	(1,752)	(100.00%)
All Funds	1,970	-	(1,970)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	9,900	-	(9,900)	(100.00%)
4400 Lottery Funds Ltd	69,300	-	(69,300)	(100.00%)
All Funds	79,200	-	(79,200)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	19,572	-	(19,572)	(100.00%)
4400 Lottery Funds Ltd	147,069	-	(147,069)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$166,641	-	(\$166,641)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	55,878	-	(55,878)	(100.00%)
4400 Lottery Funds Ltd	439,107	-	(439,107)	(100.00%)
TOTAL PERSONAL SERVICES	\$494,985	-	(\$494,985)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	154	-	(154)	(100.00%)
4400 Lottery Funds Ltd	4,639	-	(4,639)	(100.00%)
All Funds	4,793	-	(4,793)	(100.00%)
4150 Employee Training				
8000 General Fund	500	-	(500)	(100.00%)
4400 Lottery Funds Ltd	3,500	-	(3,500)	(100.00%)
All Funds	4,000	-	(4,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	305	-	(305)	(100.00%)
4400 Lottery Funds Ltd	2,135	-	(2,135)	(100.00%)
All Funds	2,440	-	(2,440)	(100.00%)
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	490	-	(490)	(100.00%)
4400 Lottery Funds Ltd	3,430	-	(3,430)	(100.00%)
All Funds	3,920	-	(3,920)	(100.00%)
4300 Professional Services				
8000 General Fund	12,500	-	(12,500)	(100.00%)
4400 Lottery Funds Ltd	37,500	-	(37,500)	(100.00%)
All Funds	50,000	-	(50,000)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	150	-	(150)	(100.00%)
4400 Lottery Funds Ltd	1,050	-	(1,050)	(100.00%)
All Funds	1,200	-	(1,200)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	101	-	(101)	(100.00%)
4400 Lottery Funds Ltd	5,346	-	(5,346)	(100.00%)
All Funds	5,447	-	(5,447)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	125	-	(125)	(100.00%)
4400 Lottery Funds Ltd	875	-	(875)	(100.00%)
All Funds	1,000	-	(1,000)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	250	-	(250)	(100.00%)
4400 Lottery Funds Ltd	1,750	-	(1,750)	(100.00%)
All Funds	2,000	-	(2,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	875	-	(875)	(100.00%)
4400 Lottery Funds Ltd	6,125	-	(6,125)	(100.00%)
All Funds	7,000	-	(7,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	15,450	-	(15,450)	(100.00%)
4400 Lottery Funds Ltd	66,350	-	(66,350)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$81,800	-	(\$81,800)	(100.00%)
EXPENDITURES				
8000 General Fund	71,328	-	(71,328)	(100.00%)
4400 Lottery Funds Ltd	505,457	-	(505,457)	(100.00%)
TOTAL EXPENDITURES	\$576,785	-	(\$576,785)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Engagement, Outreach, Climate & Water
 Pkg Group: POL Pkg Type: POL Pkg Number: 135

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	390,375	-	(390,375)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	219,070	-	(219,070)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	390,375	-	(390,375)	(100.00%)
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6400 Federal Funds Ltd	219,070	-	(219,070)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$609,445	-	(\$609,445)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	390,375	-	(390,375)	(100.00%)
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6400 Federal Funds Ltd	219,070	-	(219,070)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$609,445	-	(\$609,445)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	227,208	-	(227,208)	(100.00%)
6400 Federal Funds Ltd	132,072	-	(132,072)	(100.00%)
All Funds	359,280	-	(359,280)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	106	-	(106)	(100.00%)
6400 Federal Funds Ltd	53	-	(53)	(100.00%)
All Funds	159	-	(159)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	40,715	-	(40,715)	(100.00%)
6400 Federal Funds Ltd	23,667	-	(23,667)	(100.00%)
All Funds	64,382	-	(64,382)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	17,382	-	(17,382)	(100.00%)
6400 Federal Funds Ltd	10,104	-	(10,104)	(100.00%)
All Funds	27,486	-	(27,486)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	909	-	(909)	(100.00%)
6400 Federal Funds Ltd	528	-	(528)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,437	-	(1,437)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	-	(92)	(100.00%)
6400 Federal Funds Ltd	46	-	(46)	(100.00%)
All Funds	138	-	(138)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,363	-	(1,363)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	79,200	-	(79,200)	(100.00%)
6400 Federal Funds Ltd	39,600	-	(39,600)	(100.00%)
All Funds	118,800	-	(118,800)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	139,767	-	(139,767)	(100.00%)
6400 Federal Funds Ltd	73,998	-	(73,998)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$213,765	-	(\$213,765)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	366,975	-	(366,975)	(100.00%)
6400 Federal Funds Ltd	206,070	-	(206,070)	(100.00%)
TOTAL PERSONAL SERVICES	\$573,045	-	(\$573,045)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,548	-	(1,548)	(100.00%)
6400 Federal Funds Ltd	1,424	-	(1,424)	(100.00%)
All Funds	2,972	-	(2,972)	(100.00%)

4150 Employee Training

8000 General Fund	4,000	-	(4,000)	(100.00%)
6400 Federal Funds Ltd	2,000	-	(2,000)	(100.00%)
All Funds	6,000	-	(6,000)	(100.00%)

4175 Office Expenses

8000 General Fund	2,440	-	(2,440)	(100.00%)
6400 Federal Funds Ltd	1,220	-	(1,220)	(100.00%)
All Funds	3,660	-	(3,660)	(100.00%)

4200 Telecommunications

8000 General Fund	3,920	-	(3,920)	(100.00%)
6400 Federal Funds Ltd	1,960	-	(1,960)	(100.00%)
All Funds	5,880	-	(5,880)	(100.00%)

4400 Dues and Subscriptions

8000 General Fund	1,200	-	(1,200)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	600	-	(600)	(100.00%)
All Funds	1,800	-	(1,800)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	292	-	(292)	(100.00%)
6400 Federal Funds Ltd	796	-	(796)	(100.00%)
All Funds	1,088	-	(1,088)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,000	-	(1,000)	(100.00%)
6400 Federal Funds Ltd	500	-	(500)	(100.00%)
All Funds	1,500	-	(1,500)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,000	-	(2,000)	(100.00%)
6400 Federal Funds Ltd	1,000	-	(1,000)	(100.00%)
All Funds	3,000	-	(3,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	7,000	-	(7,000)	(100.00%)
6400 Federal Funds Ltd	3,500	-	(3,500)	(100.00%)
All Funds	10,500	-	(10,500)	(100.00%)

SERVICES & SUPPLIES

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
2023-25 Biennium
Operations

Cross Reference Number: 69100-010-00-00-00000
Package: Grant Resource Coordination
Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	23,400	-	(23,400)	(100.00%)
6400 Federal Funds Ltd	13,000	-	(13,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$36,400	-	(\$36,400)	(100.00%)
EXPENDITURES				
8000 General Fund	390,375	-	(390,375)	(100.00%)
6400 Federal Funds Ltd	219,070	-	(219,070)	(100.00%)
TOTAL EXPENDITURES	\$609,445	-	(\$609,445)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 211,944 211,944 0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 53 53 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd 37,980 37,980 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd 16,214 16,214 0 0.00%

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd 848 848 0 0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 46 46 0 0.00%

3260 Mass Transit Tax

3400 Other Funds Ltd 1,272 1,272 0 0.00%

3270 Flexible Benefits

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Water acquisition Continuity - Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	96,013	96,013	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$96,013	\$96,013	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	307,957	307,957	0	0.00%
TOTAL PERSONAL SERVICES	\$307,957	\$307,957	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,738	4,738	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,915	1,915	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,556	2,556	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
4400 Dues and Subscriptions				

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Water acquisition Continuity - Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	900	900	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,330	5,330	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	750	750	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	74,189	74,189	0	0.00%
TOTAL SERVICES & SUPPLIES	\$74,189	\$74,189	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	382,146	382,146	0	0.00%
TOTAL EXPENDITURES	\$382,146	\$382,146	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(382,146)	(382,146)	0	0.00%
TOTAL ENDING BALANCE	(\$382,146)	(\$382,146)	\$0	0.00%
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,222,128	-	(2,222,128)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	2,222,128	-	(2,222,128)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$2,222,128	-	(\$2,222,128)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	2,222,128	-	(2,222,128)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$2,222,128	-	(\$2,222,128)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,387,008	-	(1,387,008)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	424	-	(424)	(100.00%)
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Emergency Response Program Continuity Ops
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	248,553	-	(248,553)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	106,106	-	(106,106)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5,547	-	(5,547)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	368	-	(368)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	8,322	-	(8,322)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	316,800	-	(316,800)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	686,120	-	(686,120)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$686,120	-	(\$686,120)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	2,073,128	-	(2,073,128)	(100.00%)
TOTAL PERSONAL SERVICES	\$2,073,128	-	(\$2,073,128)	(100.00%)
SERVICES & SUPPLIES				
4125 Out of State Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	33,097	-	(33,097)	(100.00%)
4150 Employee Training				
8000 General Fund	16,000	-	(16,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	9,760	-	(9,760)	(100.00%)
4200 Telecommunications				
8000 General Fund	15,680	-	(15,680)	(100.00%)
4325 Attorney General				
8000 General Fund	25,000	-	(25,000)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	4,800	-	(4,800)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	31,856	-	(31,856)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	807	-	(807)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	8,000	-	(8,000)	(100.00%)

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Emergency Response Program Continuity Ops
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	149,000	-	(149,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$149,000	-	(\$149,000)	(100.00%)
EXPENDITURES				
8000 General Fund	2,222,128	-	(2,222,128)	(100.00%)
TOTAL EXPENDITURES	\$2,222,128	-	(\$2,222,128)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	-	(8)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.00	-	(8.00)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Asset & Acquisition Stewardship
 Pkg Group: POL Pkg Type: POL Pkg Number: 155

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	603,724	-	(603,724)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	603,724	-	(603,724)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$603,724	-	(\$603,724)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	603,724	-	(603,724)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$603,724	-	(\$603,724)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	264,144	-	(264,144)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	106	-	(106)	(100.00%)
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3220 Public Employees Retire Cont

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Asset & Acquisition Stewardship
 Pkg Group: POL Pkg Type: POL Pkg Number: 155

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	47,334	-	(47,334)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	20,208	-	(20,208)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,056	-	(1,056)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	-	(92)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,584	-	(1,584)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	79,200	-	(79,200)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	149,580	-	(149,580)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$149,580	-	(\$149,580)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	413,724	-	(413,724)	(100.00%)
TOTAL PERSONAL SERVICES	\$413,724	-	(\$413,724)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

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ANA101A - Package Comparison Report - Detail

ANA101A

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,352	-	(8,352)	(100.00%)
4150 Employee Training				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,440	-	(2,440)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,920	-	(3,920)	(100.00%)
4300 Professional Services				
8000 General Fund	150,000	-	(150,000)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,200	-	(1,200)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	10,088	-	(10,088)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,000	-	(2,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	7,000	-	(7,000)	(100.00%)

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Asset & Acquisition Stewardship
 Pkg Group: POL Pkg Type: POL Pkg Number: 155

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	190,000	-	(190,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$190,000	-	(\$190,000)	(100.00%)
EXPENDITURES				
8000 General Fund	603,724	-	(603,724)	(100.00%)
TOTAL EXPENDITURES	\$603,724	-	(\$603,724)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: NRCS TideGate Continuity
 Pkg Group: POL Pkg Type: POL Pkg Number: 160

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	327,864	327,864	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	327,864	327,864	0	0.00%
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TOTAL REVENUE CATEGORIES	\$327,864	\$327,864	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	327,864	327,864	0	0.00%
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TOTAL AVAILABLE REVENUES	\$327,864	\$327,864	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	212,880	212,880	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	53	53	0	0.00%
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3220 Public Employees Retire Cont

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: NRCS TideGate Continuity
 Pkg Group: POL Pkg Type: POL Pkg Number: 160

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	38,148	38,148	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	16,285	16,285	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	852	852	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	46	46	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	94,984	94,984	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$94,984	\$94,984	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	307,864	307,864	0	0.00%
TOTAL PERSONAL SERVICES	\$307,864	\$307,864	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	4,176	4,176	0	0.00%
4150 Employee Training				

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Package Comparison Report - Detail
2023-25 Biennium
Operations**

**Cross Reference Number: 69100-010-00-00-00000
Package: NRCS TideGate Continuity
Pkg Group: POL Pkg Type: POL Pkg Number: 160**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,000	2,000	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	1,220	1,220	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	1,960	1,960	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	600	600	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	5,044	5,044	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	500	500	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,000	1,000	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	3,500	3,500	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	20,000	20,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$20,000	\$20,000	\$0	0.00%

EXPENDITURES

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: NRCS TideGate Continuity

Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 160

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	327,864	327,864	0	0.00%
TOTAL EXPENDITURES	\$327,864	\$327,864	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	251,678	251,678	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	251,678	251,678	0	0.00%
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TOTAL REVENUE CATEGORIES	\$251,678	\$251,678	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	251,678	251,678	0	0.00%
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TOTAL AVAILABLE REVENUES	\$251,678	\$251,678	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	152,400	152,400	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	53	53	0	0.00%
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3220 Public Employees Retire Cont

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: NOAA NHPA Compliance
 Pkg Group: POL Pkg Type: POL Pkg Number: 165

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	27,310	27,310	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	11,659	11,659	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	610	610	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	46	46	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	79,278	79,278	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$79,278	\$79,278	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	231,678	231,678	0	0.00%
TOTAL PERSONAL SERVICES	\$231,678	\$231,678	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	4,176	4,176	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,000	2,000	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	1,220	1,220	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	1,960	1,960	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	600	600	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	5,044	5,044	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	500	500	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,000	1,000	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	3,500	3,500	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	20,000	20,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$20,000	\$20,000	\$0	0.00%

EXPENDITURES

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-010-00-00-00000

2023-25 Biennium

Package: NOAA NHPA Compliance

Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 165

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	251,678	251,678	0	0.00%
TOTAL EXPENDITURES	\$251,678	\$251,678	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
4400 Lottery Funds Ltd	97,494,353	97,494,353	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	97,494,353	97,494,353	0	0.00%
TOTAL SPECIAL PAYMENTS	\$97,494,353	\$97,494,353	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(97,494,353)	(97,494,353)	0	0.00%
TOTAL ENDING BALANCE	(\$97,494,353)	(\$97,494,353)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(35,523,400)	(35,523,400)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(35,523,400)	(35,523,400)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$35,523,400)	(\$35,523,400)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(35,523,400)	(35,523,400)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$35,523,400)	(\$35,523,400)	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	(35,523,400)	(35,523,400)	0	0.00%
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4400 Lottery Funds Ltd	(85,470,033)	(85,470,033)	0	0.00%
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3400 Other Funds Ltd	(26,660,719)	(26,660,719)	0	0.00%
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6400 Federal Funds Ltd	(15,000,000)	(15,000,000)	0	0.00%
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All Funds	(162,654,152)	(162,654,152)	0	0.00%
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6635 Spc Pmt to Fish/Wildlife, Dept of

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-020-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Grants

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(134,500)	(134,500)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(35,523,400)	(35,523,400)	0	0.00%
4400 Lottery Funds Ltd	(85,470,033)	(85,470,033)	0	0.00%
3400 Other Funds Ltd	(26,660,719)	(26,660,719)	0	0.00%
6400 Federal Funds Ltd	(15,134,500)	(15,134,500)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$162,788,652)	(\$162,788,652)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	85,470,033	85,470,033	0	0.00%
3400 Other Funds Ltd	26,660,719	26,660,719	0	0.00%
6400 Federal Funds Ltd	15,134,500	15,134,500	0	0.00%
TOTAL ENDING BALANCE	\$127,265,252	\$127,265,252	\$0	0.00%

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ANA101A - Package Comparison Report - Detail

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ANA101A

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

3400 Other Funds Ltd	94,302	94,302	0	0.00%
6400 Federal Funds Ltd	718,420	718,420	0	0.00%
All Funds	812,722	812,722	0	0.00%

6635 Spc Pmt to Fish/Wildlife, Dept of

6400 Federal Funds Ltd	535,453	535,453	0	0.00%
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SPECIAL PAYMENTS

3400 Other Funds Ltd	94,302	94,302	0	0.00%
6400 Federal Funds Ltd	1,253,873	1,253,873	0	0.00%

TOTAL SPECIAL PAYMENTS	\$1,348,175	\$1,348,175	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	(94,302)	(94,302)	0	0.00%
6400 Federal Funds Ltd	(1,253,873)	(1,253,873)	0	0.00%

TOTAL ENDING BALANCE	(\$1,348,175)	(\$1,348,175)	\$0	0.00%
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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-020-00-00-00000

2023-25 Biennium

Package: Exceptional Inflation

Grants

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6635 Spc Pmt to Fish/Wildlife, Dept of				
6400 Federal Funds Ltd	636,905	636,905	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	636,905	636,905	0	0.00%
TOTAL SPECIAL PAYMENTS	\$636,905	\$636,905	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(636,905)	(636,905)	0	0.00%
TOTAL ENDING BALANCE	(\$636,905)	(\$636,905)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Additional Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	1,304,121	1,304,121	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	1,304,121	1,304,121	100.00%
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TOTAL REVENUE CATEGORIES	-	\$1,304,121	\$1,304,121	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	1,304,121	1,304,121	100.00%
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TOTAL AVAILABLE REVENUES	-	\$1,304,121	\$1,304,121	100.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	-	1,304,121	1,304,121	100.00%
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SPECIAL PAYMENTS

8000 General Fund	-	1,304,121	1,304,121	100.00%
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TOTAL SPECIAL PAYMENTS	-	\$1,304,121	\$1,304,121	100.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-020-00-00-00000

2023-25 Biennium

Package: Additional Analyst Adjustments

Grants

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	18,000,000	18,000,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
6400 Federal Funds Ltd	18,000,000	18,000,000	0	0.00%

TOTAL REVENUE CATEGORIES	\$18,100,000	\$18,100,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
6400 Federal Funds Ltd	18,000,000	18,000,000	0	0.00%

TOTAL AVAILABLE REVENUES	\$18,100,000	\$18,100,000	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

3400 Other Funds Ltd	572,864	572,864	0	0.00%
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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-020-00-00-00000

2023-25 Biennium

Package: Carryforward

Grants

Pkg Group: POL Pkg Type: POL Pkg Number: 200

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,000,000	18,000,000	0	0.00%
All Funds	18,572,864	18,572,864	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	572,864	572,864	0	0.00%
6400 Federal Funds Ltd	18,000,000	18,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$18,572,864	\$18,572,864	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(472,864)	(472,864)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$472,864)	(\$472,864)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Carryforward for GF Emergency Response Grants
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	27,000,000	-	(27,000,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	27,000,000	-	(27,000,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$27,000,000	-	(\$27,000,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	27,000,000	-	(27,000,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$27,000,000	-	(\$27,000,000)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	27,000,000	-	(27,000,000)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	27,000,000	-	(27,000,000)	(100.00%)
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TOTAL SPECIAL PAYMENTS	\$27,000,000	-	(\$27,000,000)	(100.00%)
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-020-00-00-00000

2023-25 Biennium

Package: Carryforward for GF Emergency Response Grants

Grants

Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 10,000,000 - (10,000,000) (100.00%)

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd 10,000,000 - (10,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 10,000,000 - (10,000,000) (100.00%)

3400 Other Funds Ltd 10,000,000 - (10,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$20,000,000 - (\$20,000,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 10,000,000 - (10,000,000) (100.00%)

3400 Other Funds Ltd 10,000,000 - (10,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$20,000,000 - (\$20,000,000) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund 10,000,000 - (10,000,000) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
3400 Other Funds Ltd	14,464,553	3,664,553	(10,800,000)	(74.67%)
SPECIAL PAYMENTS				
8000 General Fund	10,000,000	-	(10,000,000)	(100.00%)
3400 Other Funds Ltd	14,464,553	3,664,553	(10,800,000)	(74.67%)
TOTAL SPECIAL PAYMENTS	\$24,464,553	\$3,664,553	(\$20,800,000)	(85.02%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,464,553)	(3,664,553)	800,000	17.92%
TOTAL ENDING BALANCE	(\$4,464,553)	(\$3,664,553)	\$800,000	17.92%

Package Comparison Report - Detail
 2023-25 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Water acquisition grand funds continuity
 Pkg Group: POL Pkg Type: POL Pkg Number: 245

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	9,214,020	9,214,020	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	9,214,020	9,214,020	0	0.00%
TOTAL SPECIAL PAYMENTS	\$9,214,020	\$9,214,020	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(9,214,020)	(9,214,020)	0	0.00%
TOTAL ENDING BALANCE	(\$9,214,020)	(\$9,214,020)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Other Funds Grant Limitations
 Pkg Group: POL Pkg Type: POL Pkg Number: 280

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$7,000,000	\$7,000,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$7,000,000	\$7,000,000	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
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SPECIAL PAYMENTS

3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$7,000,000	\$7,000,000	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	-	-	0	0.00%
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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

Cross Reference Number: 69100-020-00-00-00000

2023-25 Biennium

Package: Other Funds Grant Limitations

Grants

Pkg Group: POL Pkg Type: POL Pkg Number: 280

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PIC100 - Position Budget Report

Or Watershed Enhancement Brd

2023-25 Biennium

Cross Reference Number: 69100-000-00-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											630,096	4,420,445	698,904	2,030,515	7,779,960
Total OPE											282,734	1,984,248	340,300	954,112	3,561,394
Total Personal Services											912,830	6,404,693	1,039,204	2,984,627	11,341,354

PIC100 - Position Budget Report

Admin-Indirect

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 69100-010-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1311002	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	-	228,408	228,408
										OPE	-	-	-	99,017	99,017
1323001	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	114,624	-	-	114,624
										OPE	-	69,467	-	-	69,467
1411001	OA0 C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	-	184,200	184,200
										OPE	-	-	-	87,536	87,536
1500003	OA0 C2511 AP	ELECTRONIC PUBLISHING DESIGN SPEC	22	PF	1	1.00	24	4	4555	SAL	-	109,320	-	-	109,320
										OPE	-	68,089	-	-	68,089
1525004	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1525006	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	4	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1525010	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	LF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
9900001	MEAH Z7586 HF	AGENCY HEAD 6	39X	PF	1	1.00	24	10	15277	SAL	-	219,989	-	146,659	366,648
										OPE	-	78,005	-	52,004	130,009
9900002	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	10	13661	SAL	-	327,864	-	-	327,864
										OPE	-	122,497	-	-	122,497
9900003	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	6	6282	SAL	-	150,768	-	-	150,768
										OPE	-	78,854	-	-	78,854
9900004	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	154,368	-	102,912	257,280
										OPE	-	63,909	-	42,606	106,515
9900005	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	212,880	-	-	212,880
										OPE	-	94,984	-	-	94,984
9900007	OA0 C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	184,272	-	-	184,272
										OPE	-	87,555	-	-	87,555
9900008	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	212,880	-	-	212,880
										OPE	-	94,984	-	-	94,984
9900009	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	8450	SAL	-	202,800	-	-	202,800
										OPE	-	92,366	-	-	92,366
9900010	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	212,880	-	-	212,880

03/16/23
11:00 AM

PIC100 - Position Budget Report

Admin-Indirect

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 69100-010-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9900011	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	OPE	-	94,984	-	-	94,984
										SAL	-	212,880	-	-	212,880
										OPE	-	94,984	-	-	94,984
9900012	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	212,880	-	-	212,880
										OPE	-	94,984	-	-	94,984
9900113	OAD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	159,936	-	-	159,936
										OPE	-	81,235	-	-	81,235
9909001	MMS X7463 AP	NATURAL RESOURCE PROTECTION AND	35X	PF	1	1.00	24	10	11802	SAL	-	283,248	-	-	283,248
										OPE	-	113,188	-	-	113,188
9909006	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	212,880	-	-	212,880
										OPE	-	94,984	-	-	94,984
9930001	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	257,280	-	-	257,280
										OPE	-	106,515	-	-	106,515
9930002	OAD C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	152,400	-	-	152,400
										OPE	-	79,278	-	-	79,278
9930003	OAD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	184,272	-	-	184,272
										OPE	-	87,555	-	-	87,555
9930004	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	212,880	-	-	212,880
										OPE	-	94,984	-	-	94,984
9930006	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	244,872	-	-	244,872
										OPE	-	103,292	-	-	103,292
9930012	OAD C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	-	87,096	87,096
										OPE	-	-	-	62,318	62,318
9970005	OAD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	184,272	-	-	184,272
										OPE	-	87,555	-	-	87,555
Total Salary											630,096	4,420,445	-	749,275	5,799,816
Total OPE											282,734	1,984,248	-	343,481	2,610,463
Total Personal Services											912,830	6,404,693	-	1,092,756	8,410,279

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11:00 AM

PIC100 - Position Budget Report

Admin-Direct

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 69100-010-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1219001	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1219002	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1225002	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1415001	OAD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1415003	OAD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
1421001	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1425002	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1625002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1625003	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1625004	OAD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1625005	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
Total Salary											-	-	698,904	1,281,240	1,980,144
Total OPE											-	-	340,300	610,631	950,931
Total Personal Services											-	-	1,039,204	1,891,871	2,931,075