

**SB 5540 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Linnea Wittekind, Department of Administrative Services

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

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**Oregon Watershed Enhancement Board**

**2019-21**

PRELIMINARY

**Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
Lottery Funds	\$ 72,594,301	\$ 75,088,955	\$ 82,231,192	\$ 9,636,891	13.3%
Total	\$ 72,594,301	\$ 75,088,955	\$ 82,231,192	\$ 9,636,891	13.3%

**Position Summary**

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

<sup>(1)</sup> Includes adjustments through December 2018

\* 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 that 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 \$138,938,915 for OWEB, which included \$82,231,192 total funds approved in Senate Bill 5540 and the remaining \$56,707,723 total funds approved in Senate Bill 5539.

**Operations**

See the budget report for Senate Bill 5539.

**Grants**

For grants without a six-year limitation, please see the budget report for Senate Bill 5539.

The Subcommittee approved Package 801, LFO Adjustments. This package added \$7,142,237 six-year Lottery Funds expenditure limitation for local grants based on the May 2019 Lottery Revenue Forecast for the 2019-21 biennium. This brings the total Ballot Measure 76 Lottery Funds six-year expenditure limitation approved for capital grants to \$82,231,192. The June 2018 Forecast was used during initial budget development. Measure 76 constitutionally dedicates 65 percent of the Natural Resource Lottery Funds for watershed grants to improve and enhance Oregon's water quality, native species and wildlife habitat. Because the expenditure limitation is for six years, it is established in a separate bill.

**Summary of Performance Measure Action**

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

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**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Oregon Watershed Enhancement Board  
 Linnea Wittekind -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ -	\$ 72,594,301	\$ -	\$ -	\$ -	\$ -	72,594,301	0	0.00	
2019-21 Current Service Level (CSL)*	\$ -	\$ 75,088,955	\$ -	\$ -	\$ -	\$ -	75,088,955	0	0.00	
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>										
<b>SCR 69100-020 - Grants</b>										
Package 801: LFO Analyst Adjustments										
Special Payments	\$ -	\$ 7,142,237	\$ -	\$ -	\$ -	\$ -	7,142,237			
<b>TOTAL ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ 7,142,237</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7,142,237</b>	<b>0</b>	<b>0.00</b>	
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ -</b>	<b>\$ 82,231,192</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>82,231,192</b>	<b>0</b>	<b>0.00</b>	
% Change from 2017-19 Leg Approved Budget	0.0%	13.3%	0.0%	0.0%	0.0%	0.0%	13.3%	0.0%	0.0%	
% Change from 2019-21 Current Service Level	0.0%	9.5%	0.0%	0.0%	0.0%	0.0%	9.5%	0.0%	0.0%	

\*Excludes Capital Construction Expenditures

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# Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/11/2019 10:27:38 AM

**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 2020	Target 2021
1. OPERATIONS - The percentage of total funding used in agency operations.		Approved	10.30	11	11
2. FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.		Approved	66.80%	50%	50%
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%	90%	90%
4. TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.		Approved	18.13%	75%	75%
5. FISH POPULATIONS - The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.		Approved	71%	75%	75%
6. WATERSHED COUNCIL GOVERNANCE - Percent of OWEB funded watershed councils that demonstrate effective organizational governance and management using OWEB merit criteria.		Approved	91.50%	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	242	228.20	203
9. UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.		Approved	42,984	50,800	50,015
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	89.34%	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	179.21	125.50	113.90
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	80.30%	91%	91%
	Timeliness		88%	91%	91%
	Helpfulness		95.60%	91%	91%
	Overall		93%	91%	91%
	Expertise		94.50%	91%	91%
	Accuracy		91.30%	91%	91%

**LFO Recommendation:**

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

**SubCommittee Action:**

The Natural Resources Subcommittee approved the Legislative Fiscal Office recommendation.

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