

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

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To: Natural Resources Subcommittee

From: Matt Stayner, Legislative Fiscal Office

Date: June 6, 2023

Subject: SB 5539 and SB 5540 – Oregon Watershed Enhancement Board
Work Session Recommendations

Oregon Watershed Enhancement Board – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	--	52,526,718	--	24,160,344
Lottery Funds	88,806,193	94,776,334	106,626,707	115,170,920
Other Funds	4,214,991	29,863,984	2,359,071	24,162,145
Federal Funds	32,063,007	48,251,444	34,812,700	57,037,047
Total Funds	125,084,191	225,418,480	143,798,478	220,530,456
Positions	36	46	30	41
FTE	41.00	42.57	30.00	40.75

SB 5539 is the primary budget bill for the Oregon Watershed Enhancement Board. SB 5540 provides six-year expenditure limitation for dedicated Lottery Fund supported grants made by the agency. The two bills together provide the expenditure authority for the upcoming biennium as recommended in the table above.

The all-funds budget for the Oregon Watershed Enhancement board decreases by \$4.9 million, or 2.2% from the legislatively approved budget for the 2021-23 biennium, but increases by \$76.7 million, or 53.4% from the current service level. The large increase from the current service level reflects the carry-forward of \$24.1 million General Fund for emergency response grant programs, \$14 million in Other Funds grant programs capitalized in the prior biennium, \$22.2 million Federal Funds for expansion of federal grant funding, \$7 million OF for water quality grants associated with hydroelectric dam operators, and \$8.5 million in dedicated lottery fund grants.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5539 and SB 5540. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5539 and SB 5540, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes – SB 5539

LFO recommends a budget of \$24,160,344 General Fund, \$9,228,766 Lottery Funds, \$24,162,145 Other Funds, \$57,037,047 Federal Funds, and 41 positions (40.75 FTE), which is reflected in the –2 amendment to SB 5539.

MOTION: I move adoption of the –2 amendment to SB 5539. (VOTE)

Final Subcommittee Action – SB 5539

LFO recommends that SB 5539, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5539, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Recommended Changes – SB 5540

LFO recommends a budget of \$105,942,154 Lottery Funds, which is reflected in the –1 amendment to SB 5540.

MOTION: I move adoption of the –1 amendment to SB 5540. (VOTE)

Final Subcommittee Action – SB 5540

LFO recommends that SB 5540, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5540, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	20,420,000	94,379,136	14,863,984	48,127,768	-	-	177,790,888	36	36.00
2021-23 Ebds, SS & Admin Act	32,106,718	397,198	15,000,000	123,676	-	-	47,627,592	10	6.57
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	52,526,718	94,776,334	29,863,984	48,251,444	-	-	225,418,480	46	42.57
2021-23 Leg Approved Budget (Base)	52,526,718	94,776,334	29,863,984	48,251,444	-	-	225,418,480	46	42.57
Summary of Base Adjustments	(1,452,972)	(297,881)	(614,337)	(122,997)	-	-	(2,488,187)	(16)	(12.57)
2023-25 Base Budget	51,073,746	94,478,453	29,249,647	48,128,447	-	-	222,930,293	30	30.00
010: Non-PICS Pers Svc/Vacancy Factor	(27,145)	(2,717)	(2,494)	(25,006)	-	-	(57,362)	-	-
020: Phase In / Out Pgm & One-time Cost	(51,046,601)	11,912,483	(26,983,169)	(15,221,860)	-	-	(81,339,147)	-	-
030: Inflation & Price List Adjustments	-	238,488	95,087	1,931,119	-	-	2,264,694	-	-
2023-25 Current Service Level	-	106,626,707	2,359,071	34,812,700	-	-	143,798,478	30	30.00
Adjusted 2023-25 Current Service Level	-	106,626,707	2,359,071	34,812,700	-	-	143,798,478	30	30.00
Total LFO Recommended Packages	24,160,344	8,544,213	21,803,074	22,224,347	-	-	76,731,978	11	10.75
2023-25 Legislative Actions	24,160,344	115,170,920	24,162,145	57,037,047	-	-	220,530,456	41	40.75
Net change from 2021-23 Leg Approved Budget	(28,366,374)	20,394,586	(5,701,839)	8,785,603	-	-	(4,888,024)	(5)	(1.82)
Percent change from 2021-23 Leg Approved Budget	(54.0%)	21.5%	(19.1%)	18.2%	0.0%	0.0%	(2.2%)	(10.9%)	(4.3%)
Net change from 2023-25 Adj Current Service Level	24,160,344	8,544,213	21,803,074	22,224,347	-	-	76,731,978	11	10.75
Percent change from 2023-25 Adj Current Service Level	100.0%	8.0%	924.2%	63.8%	0.0%	0.0%	53.4%	36.7%	35.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	670,000	8,909,103	18,697	3,139,157	-	-	12,736,957	36	36.00
2021-23 Ebds, SS & Admin Act	16,333,318	397,198	939,281	123,676	-	-	17,793,473	10	6.57
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	17,003,318	9,306,301	957,978	3,262,833	-	-	30,530,430	46	42.57
2021-23 Leg Approved Budget (Base)	17,003,318	9,306,301	957,978	3,262,833	-	-	30,530,430	46	42.57
Summary of Base Adjustments	(1,452,972)	(297,881)	(614,337)	(122,997)	-	-	(2,488,187)	(16)	(12.57)
2023-25 Base Budget	15,550,346	9,008,420	343,641	3,139,836	-	-	28,042,243	30	30.00
010: Non-PICS Pers Svc/Vacancy Factor	(27,145)	(2,717)	(2,494)	(25,006)	-	-	(57,362)	-	-
020: Phase In / Out Pgm & One-time Cost	(15,523,201)	(111,837)	(322,450)	(87,360)	-	-	(16,044,848)	-	-
030: Inflation & Price List Adjustments	-	238,488	785	40,341	-	-	279,614	-	-
2023-25 Current Service Level	-	9,132,354	19,482	3,067,811	-	-	12,219,647	30	30.00
Adjusted 2023-25 Current Service Level	-	9,132,354	19,482	3,067,811	-	-	12,219,647	30	30.00
Total LFO Recommended Packages	1,000,000	96,412	951,728	1,309,237	-	-	3,357,377	11	10.75
2023-25 Legislative Actions	1,000,000	9,228,766	971,210	4,377,048	-	-	15,577,024	41	40.75
Net change from 2021-23 Leg Approved Budget	(16,003,318)	(77,535)	13,232	1,114,215	-	-	(14,953,406)	(5)	(1.82)
Percent change from 2021-23 Leg Approved Budget	(94.1%)	(0.8%)	1.4%	34.2%	0.0%	0.0%	(49.0%)	(10.9%)	(4.3%)
Net change from 2023-25 Adj Current Service Level	1,000,000	96,412	951,728	1,309,237	-	-	3,357,377	11	10.75
Percent change from 2023-25 Adj Current Service Level	100.0%	1.1%	4885.2%	42.7%	0.0%	0.0%	27.5%	36.7%	35.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Agency Reorganization - Capacity Building

Package Description This package increases Lottery Funds expenditure limitation by \$96,412 and Federal Funds expenditure limitation by \$6,253 to finance the reclassification of three existing positions to serve in managerial capacities to align program management and oversight with a sustainable structure. The agency previously had only three management positions, including the director and deputy director.

LFO Recommendation

LFO Recommended	-	96,412	-	6,253	-	-	102,665	-	-
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Operations

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 115 OAHP Continuity - Operations

Package Description This package increases Other Funds expenditure limitation by \$226,011 and establishes a limited-duration Operations and Policy Analyst position (0.75 FTE) for administration of the Oregon Agricultural Heritage Program. A \$5 million General Fund appropriation was made during the 2022 legislative session for deposit in the Oregon Agricultural Heritage Fund for the purpose of making grants for a variety of activities including the funding of conservation easements and the provision of technical assistance to preserve working agricultural lands. Program administration is limited to 12% of the amount deposited in the fund. To date, OWEB has awarded \$4.2 million of the \$4.4 million available for grants. The awarded grant close outs are anticipated to be made before the end of 2024 except for one technical assistance grant that is anticipated to be closed out by the end of the upcoming biennium.

LFO Recommendation

LFO Recommended	-	-	226,011	-	-	-	226,011	1	0.75
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 145 Water acquisition Continuity - Operations

Package Description This package increases Other Funds expenditure limitation by \$556,208 and establishes two limited-duration positions (2.00 FTE) for administration of funding provided to the agency in the 2021-23 session for the provision of grants for water acquisition projects. These grants support the planning and implementation of the acquisition of an interest in water that results in protected instream flows. A General Fund appropriation of \$10 million was made to the agency for this purpose in the prior biennium. The expenditure limitation in this package allows for the expenditure of those funds that were deposited in the agency's flexible incentives account and covers that portion of expenses related to program administration, while the expenditure limitation for program grants is provided in the Grants program.

LFO Recommendation

LFO Recommended	-	-	556,208	-	-	-	556,208	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 150 Emergency Response Program Continuity Ops

Package Description This package provides a one-time \$1 million General Fund appropriation and establishes three limited-duration positions (3.00 FTE) for administration of emergency wildfire response and drought resiliency grant funding. A total of \$23.16 million is included in the Grants program for distribution of committed grant funding for these programs. The funding in this package is inclusive of program related services and supplies expenditures and Attorney General expenses.

LFO Recommendation

LFO Recommended	1,000,000	-	-	-	-	-	1,000,000	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 160 NRCS TideGate Continuity

Package Description This package makes a one-time increase in expenditure limitation of \$327,864 Federal Funds and establishes a limited-duration Natural Resource Specialist position (1.00 FTE) to coordinate work that supports tide gate repair and replacement in coastal communities of Oregon. The position is supported by existing federal revenues.

LFO Recommendation

LFO Recommended	-	-	-	327,864	-	-	327,864	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 165 NOAA NHPA Compliance

Package Description This package makes a one-time increase in expenditure limitation of \$251,678 Federal Funds and establishes a limited duration Natural Resource Specialist position to serve as a Historic Preservation Specialist. The position is established to assure compliance with new National Historic Preservation Act requirements associated with OWEB’s federal Pacific Coast Salmon Recovery funding from National Oceanic and Atmospheric Administration Fisheries.

LFO Recommendation

LFO Recommended	-	-	-	251,678	-	-	251,678	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package increases expenditure limitation by \$169,509 Other Funds and establishes a limited-duration Administrative Specialist position (1.00 FTE) to support non-measure 76 lottery funded grant programs agency wide.

LFO Recommendation

LFO Recommended	-	-	169,509	-	-	-	169,509	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 803 Federal Program Expansions

Package Description This package increases Federal Funds expenditure limitation by \$723,442 and establishes two limited-duration positions (2.00 FTE) in the Operations program. The additional limitation is to expend funding received through existing cooperative agreements with the U.S. Department of Agriculture (USDA) and the U.S. Bureau of Land Management (BLM). \$350,000 of the total is for the establishment of an Operations and Policy Analyst, climate coordinator position (1.00 FTE) and fund indirect cost recoveries to support USDA, Natural Resource Conservation Service climate-smart conservation projects. \$256,890 of the total is to fund a Natural Resources Specialist, program coordinator position (0.50 FTE) and fund indirect cost recoveries, to support USDA, Natural Resource Conservation Service technical assistance grants for conservation programs. Additional grant funds associated with this position are included in the Grants program. The remaining \$116,552 expands position authority for existing positions by 0.50 FTE and funds indirect cost recoveries to support restoration projects through the BLM, Good Neighbor Authority program. Additional grant funds for the Good Neighbor Authority program are included in the Grants program.

LFO Recommendation

LFO Recommended	-	-	-	723,442	-	-	723,442	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	19,750,000	85,470,033	14,845,287	44,988,611	-	-	165,053,931	-	-
2021-23 Ebds, SS & Admin Act	15,773,400	-	14,060,719	-	-	-	29,834,119	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	35,523,400	85,470,033	28,906,006	44,988,611	-	-	194,888,050	-	-
2021-23 Leg Approved Budget (Base)	35,523,400	85,470,033	28,906,006	44,988,611	-	-	194,888,050	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	35,523,400	85,470,033	28,906,006	44,988,611	-	-	194,888,050	-	-
020: Phase In / Out Pgm & One-time Cost	(35,523,400)	12,024,320	(26,660,719)	(15,134,500)	-	-	(65,294,299)	-	-
030: Inflation & Price List Adjustments	-	-	94,302	1,890,778	-	-	1,985,080	-	-
2023-25 Current Service Level	-	97,494,353	2,339,589	31,744,889	-	-	131,578,831	-	-
Adjusted 2023-25 Current Service Level	-	97,494,353	2,339,589	31,744,889	-	-	131,578,831	-	-
Total LFO Recommended Packages	23,160,344	8,447,801	20,851,346	20,915,110	-	-	73,374,601	-	-
2023-25 Legislative Actions	23,160,344	105,942,154	23,190,935	52,659,999	-	-	204,953,432	-	-
Net change from 2021-23 Leg Approved Budget	(12,363,056)	20,472,121	(5,715,071)	7,671,388	-	-	10,065,382	-	-
Percent change from 2021-23 Leg Approved Budget	(34.8%)	24.0%	(19.8%)	17.1%	0.0%	0.0%	5.2%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	23,160,344	8,447,801	20,851,346	20,915,110	-	-	73,374,601	-	-
Percent change from 2023-25 Adj Current Service Level	100.0%	8.7%	891.2%	65.9%	0.0%	0.0%	55.8%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 200 Carryforward

Package Description This package includes one-time increases in expenditure limitation of \$18 million Federal Funds and \$572,864 Other Funds for the expenditure of committed grant awards from previous biennia and to accept and administer new federal dollars in the 2023-2025 biennium.

Federally funded projects 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 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.

LFO Recommendation

LFO Recommended	-	-	572,864	18,000,000	-	-	18,572,864	-	-
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Grants

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 201 Carryforward for GF Emergency Response Grants

Package Description This package establishes one-time General Fund appropriations totaling \$23,160,344 to allow the agency to distribute committed grant awards for emergency wildfire and drought response that were made in the 2021-23 biennium. Of the total \$15.5 million is for 2020 fire season recovery grants, \$4.25 million is for 2021 fire season recovery grants, and \$3.45 million is for 2021 drought resiliency grants. The appropriations in this package are for the estimated amounts of funding that will remain unexpended for these grant programs at the end of the 2021-23 biennium. It is the intent of the Legislature that total expenditures for these grant programs over both biennia do not exceed the original funding provided in the prior biennium.

LFO Recommendation

LFO Recommended	23,160,344	-	-	-	-	-	23,160,344	-	-
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Grants

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 215 OAHP Grand Funds

Package Description This package increases Other Funds expenditure limitation by \$4,238,524 on a one-time basis for the distribution of awarded grant funding for the Oregon Agricultural Heritage Program. A \$5 million General Fund appropriation was made during the 2022 legislative session for deposit in the Oregon Agricultural Heritage Fund for the purpose of making grants for a variety of activities including the funding of conservation easements and the provision of technical assistance to preserve working agricultural lands. To date, OWEB has awarded \$4.2 million of the \$4.4 million available for grants after accounting for allowable administrative costs.

LFO Recommendation

LFO Recommended	-	-	4,238,524	-	-	-	4,238,524	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 245 Water acquisition grand funds continuity

Package Description This package increases Other Funds expenditure limitation on a one-time basis by \$9,039,958 for the provisioning of grants for water acquisition projects. These grants support the planning and implementation of the acquisition of an interest in water that results in protected instream flows. A General Fund appropriation of \$10 million was made to the agency for this purpose in the prior biennium. The expenditure limitation in this package allows for the expenditure of those funds that were deposited in the agency’s flexible incentives account and covers that portion of expenses related to grant funding distributions, while the expenditure limitation for program administration is provided in the Operations program.

LFO Recommendation

LFO Recommended	-	-	9,039,958	-	-	-	9,039,958	-	-
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Grants

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 280 Other Funds Grant Limitations

Package Description This package establishes \$7 million Other Funds expenditure limitation on a one-time basis to allow the agency to expend grant funding that may be received by the agency from PacifiCorp and Idaho Power during the upcoming biennium. The funding from PacifiCorp is for the purpose of providing grants for water quality improvements in the Klamath River and is associated with the upcoming dam removal process on the river due to the 2016 Klamath Hydroelectric Settlement Agreement. The funding from Idaho Power is to provide grants for water quality and salmon habitat improvements and are related to the relicensing of the Hells Canyon Dam complex.

LFO Recommendation

LFO Recommended	-	-	7,000,000	-	-	-	7,000,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package increases expenditure limitation by \$8,447,801 Lottery Funds in the Grants program. Of the total, \$6, 806,595 to account for the reallocation of funding deposited in the Natural Resources subaccount of the Parks and Natural Resources Fund during the 2021-23 biennium as required under article 14, section 4b(2), moving 5% of total biennial revenues from program operations to grants. The remaining \$1,641,206 accounts for adjustments to the current service level for the May 2023 revenue forecast and the addition of expenditure limitation for previously unallocated fund balances.

LFO Recommendation

LFO Recommended	-	8,447,801	-	-	-	-	8,447,801	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 803 Federal Program Expansions

Package Description This package increases Federal Funds expenditure limitation by \$2,915,110 for funding received through existing cooperative agreements with the U.S. Department of Agriculture (USDA) and the U.S. Bureau of Land Management (BLM). \$743,110 of the total is for USDA, Natural Resource Conservation Service technical assistance grants for conservation programs. The remaining \$2,172,000 supports restoration projects through the BLM, Good Neighbor Authority program.

LFO Recommendation

LFO Recommended	-	-	-	2,915,110	-	-	2,915,110	-	-
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Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 6/4/2023 6:49:20 PM

Agency: Oregon Watershed Enhancement Board

Mission Statement:

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

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. OPERATIONS - The percentage of total funding used in agency operations.		Approved	12.61	11	11
2. FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.		Approved	64%	60%	60%
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	92%	92%	92%
4. TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.		Approved	0%	75%	75%
5. FISH POPULATIONS - The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.		Approved	75%	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	159.27	324	324
9. UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.		Approved	29,361.28	53,660	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	86%	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	89.76	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	80%	91%	91%
	Timeliness		80%	91%	91%
	Helpfulness		90%	91%	91%
	Overall		84%	91%	91%
	Expertise		87%	91%	91%
	Accuracy		84%	91%	91%

LFO Recommendation:

LFO Recommends the approval of the Key Performance Measures and targets as presented

SubCommittee Action: