

SB 5540 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Adam Crawford, Department of Administrative Services

Reviewed By: Matt Stayner, Legislative Fiscal Office

**Oregon Watershed Enhancement Board
2023-25**

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Lottery Funds	\$ 85,470,033	\$ 97,494,535	\$ 105,942,154	\$ 20,472,121	100.0%
Total	\$ 85,470,033	\$ 97,494,535	\$ 105,942,154	\$ 20,472,121	100.0%

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 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Watershed Enhancement Board (OWEB) is funded with Measure 76 Lottery Funds and federal Pacific Coastal Salmon Recovery Funds. OWEB 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 Resource 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. OWEB 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 \$220,530,456 for OWEB, which included \$105,942,154 Lottery Funds approved in Senate Bill 5540 and the remaining \$114,588,302 total funds approved in Senate Bill 5539.

Operations

No funding is included in House Bill 5540 for the Operations program, funding for the program is included in Senate Bill 5539 (2023).

Grants

Senate Bill 5540 provides six-year limitation for grants funded with Measure 76 Lottery Funds. All other funding for the Agency, including grants without a six-year limitation are included in Senate Bill 5539 (2023).

Package 801 LFO Analyst Adjustments. This package increases expenditure limitation by \$8,447,801 Lottery Funds in the Grants program. Of the total, \$6,806,595 accounts 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.

Summary of Performance Measure Action

See Senate Bill 5539.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Watershed Enhancement Board
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ -	\$ 85,470,033	\$ -	\$ -	\$ -	\$ -	\$ 85,470,033	0	0.00
2023-25 Current Service Level (CSL)*	\$ -	\$ 97,494,353	\$ -	\$ -	\$ -	\$ -	\$ 97,494,353	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 020 - Grants									
Package 801: LFO Analyst Adjustments									
Special Payments	\$ -	\$ 8,447,801	\$ -	\$ -	\$ -	\$ -	\$ 8,447,801		
TOTAL ADJUSTMENTS	\$ -	\$ 8,447,801	\$ -	\$ -	\$ -	\$ -	\$ 8,447,801	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ 105,942,154	\$ -	\$ -	\$ -	\$ -	\$ 105,942,154	0	0.00
% Change from 2021-23 Leg Approved Budget	0.0%	24.0%	0.0%	0.0%	0.0%	0.0%	24.0%	0.0%	0.0%
% Change from 2023-25 Current Service Level	0.0%	8.7%	0.0%	0.0%	0.0%	0.0%	8.7%	0.0%	0.0%

*Excludes Capital Construction Expenditures

PRELIMINARY