

**OREGON WATERSHED ENHANCEMENT BOARD
2013-15 GOVERNOR'S BUDGET**

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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 arithmetic accuracy of all numerical information has been verified.

Oregon Watershed Enhancement Board

775 Summer Street NE. Suite 360, Salem OR 97301-1290

AGENCY NAME

AGENCY ADDRESS

Thomas M. Byler



Executive Director

SIGNATURE

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action 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

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76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5547-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. McLane
Carrier – Senate: Sen. Dingfelder

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 22 – 0 – 3

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, G. Smith, Thatcher
– Nays:
– Exc: Richardson, Whisnant

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett
– Nays:
– Exc: Winters

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: June 3, 2011

Agency
Oregon Watershed Enhancement Board

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Biennium
2011-13

Budget Summary

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
Lottery Funds	\$ 20,667,401	\$ 19,726,715	\$ 16,000,382	\$ 9,784,507	\$ (10,882,894)	-53%
Other Funds	2,009,705	1,880,865	1,764,253	1,773,549	\$ (236,156)	-12%
Federal Funds	23,220,144	29,066,758	44,106,297	45,479,409	\$ 22,259,265	96%
Total	\$ 45,897,250	\$ 50,674,338	\$ 61,870,932	\$ 57,037,465	\$ 11,140,215	22%

Position Summary

Authorized positions	31	28	34	32
Full-time equivalent positions (FTE)	31.00	28.00	34.00	31.50

(1) Includes adjustments through the March 2011 meeting of the Emergency Board
 * 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 agency also receives revenues from the sales of salmon license plates. Updated Lottery revenue forecast figures for the 2011-13 biennium show an increase, which was incorporated into the recommended budget.

Summary of Natural Resources Subcommittee Action

OWEB promotes and implements programs that restore, maintain, and enhance Oregon watersheds in order to protect the economic and social well being of the state and its citizens. The Subcommittee approved a total funds budget of \$112,057,403, with \$57,037,465 total funds approved in Senate Bill 5547 and the remaining \$55,019,938 total funds approved in Senate Bill 5548. Senate Bill 5547 also provides 31.50 FTE for the Board.

The approved budget implements Measure 76. The budget also eliminates inflation and reduces Services and Supplies, creates a supplemental ending balance, eliminates two positions, and reduces projected remaining personal services expenditures. It also eliminates the separate Research and Development program that existed under Measure 66 and rolls that funding into the remaining two programs. Any adjustments for services provided by central agencies such as the Department of Administrative Services will be made in a separate disappropriation bill later.

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The recommended budget for this agency includes a reduction of Lottery Funds for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial Lottery Fund limitation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored, during the February 2012 session, to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage their budgets accordingly.

Operations

This program includes planning, coordination, assessment, implementation activities, monitoring activities, education efforts, agreements with willing landowners for land interests, and expenses of the Independent Multidisciplinary Science Team. The Subcommittee approved a total funds budget of \$40,321,867 and 31.50 FTE. It also approved the following two budget notes.

Budget Note:

The Subcommittee directs OWEB to examine new operational guidelines for Oregon's Independent Multidisciplinary Science Team (IMST) in order to improve its operations and usefulness to OWEB and other state agencies. As part of its review, OWEB is directed to propose any necessary changes including a new structure for Team membership and new operations guidelines, if necessary, that would allow the IMST to more efficiently and effectively meet its scientific role regarding the Oregon Plan for Salmon and Watersheds. In carrying out this review, OWEB is expected to work with the Governor's Office and consult with appropriate state natural resources agencies and other interested stakeholders. OWEB will report its recommendations to the legislature prior to January 1, 2013.

Budget Note:

The Subcommittee recognizes that watershed councils are essential partners in accomplishing projects to protect, enhance and restore native fish and wildlife habitat and water quality and quantity. The Subcommittee thinks that after over a decade of millions of dollars in state investments in watershed council support grants, it is appropriate to review council's activities and oversight.

The Subcommittee directs OWEB to:

1. Work with appropriate local government entities to review the process for establishing and overseeing watershed councils, and identify whether any statutory or rule changes are needed.
2. Enhance watershed council reporting to OWEB for accountability and tracking of accomplishments.

3. Review criteria used to determine council eligibility for council support grants, to better ensure that investments go to groups that reflect the interests of the watershed and have proven successful in accomplishing their work plans in the past.
4. Report to the Seventy-sixth Legislative Assembly regarding progress and recommendations.

The Subcommittee approved Package 070, Revenue Shortfalls, which reduces Lottery Funds by \$741,823 to match the June 2010 revenue forecast and \$106,921 Other Funds.

The Subcommittee approved Package 086 and Package 087 which eliminate inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 100, Program Continuity, which adds \$60,000 Lottery Funds expenditure limitation and, \$329,110 Federal Funds expenditure limitation. It also includes the establishment of one federal reporting specialist (1.00 FTE) and a fund shift of the Effectiveness Monitoring position to establish one limited duration (1.00 FTE) ecosystems services position. It includes expenditure limitation for a change in the agency's e-mail, network and internet provider, which had been the Oregon Business Development Department but that provider increased its monthly rates astronomically. A cheaper alternative was found by having the Water Resources Department provide network technical support and the Department of State Lands provide internet lines and technical support.

Package 120, Federal Commitments was approved on a one-time basis; it adds \$362,257 Federal Funds expenditure limitation for two limited duration positions. One position (1.00 FTE) will work on federal reporting requirements under the Pacific Coastal Salmon Recovery Fund. The second position (1.00 FTE) will work on Willamette Special Investment Partnership projects and is funded by the Bonneville Power Administration as part of its mitigation efforts.

The Subcommittee approved Package 132, PCSRF Grants, which adds \$14,231,552 Federal Funds expenditure limitation to bring the Federal Fiscal Year 2010 grant on-budget. This package provides funding for the Department of Environmental Quality water toxics study and Total Maximum Daily Load development, the Water Resources Department for instream restoration, the Department of Agriculture for water quality, and the Board for grants and the Independent Multidisciplinary Science Team. It also funds fish passage screens, western Oregon stream monitoring, fish conservation and recovery, John Day escapement and Salmon River coho work at the Department of Fish and Wildlife.

The Subcommittee approved Package 801, Targeted Statewide Adjustments, which reduces non-fixed Services and Supplies expenditures by 6.5 percent. This results in a \$76,044 Lottery Funds reduction. This package is a standard statewide package.

Package 802, Vacant Position Savings was approved; this package eliminates one position (1.00 FTE) that has long been vacant and was reviewed with the agency. The position was determined to be not critical for the agency's core functions. The package eliminates \$163,444 Other Funds expenditure limitation.

The Subcommittee approved Package 810, LFO Analyst Adjustments, which moves Soil and Water Conservation District and Watershed Council Funding from operations to local grants, eliminates funding for non-local grants, and shifts funding for a position from Lottery Funds to Other Funds. The net effect of the package is a reduction of \$2,975,000 Lottery Funds. Grants to support Watershed Councils and Soil and Water Conservation District watershed conservation work will be made from local grants, funding for which is contained in Senate Bill 5548.

Package 811, Position Alignment Actions was approved. It adds one limited duration position (0.50 FTE) to work as an education program analyst and is self-funded by moving \$115,000 from Special Payments to Personal Services, resulting in a package with no net impact on overall expenditures.

The Subcommittee also approved Package 812, Technical Adjustments, which adjusts Lottery Funds and Pacific Coastal Salmon Recovery Funds expenditure limitations for revised estimates of amounts to be carried over from the 2009-11 biennium. Lottery Funds expenditure limitation is reduced by \$200,000 and Federal Funds expenditure limitation is reduced by \$3,500,000. The Subcommittee clarified that these carry forward amounts and any other carry forward amounts approved to close out 2009-11 are to be removed as part of the agency's budget development for 2013-15. The agency will instead include a policy option package requesting any necessary carry forward amounts beginning in 2013-15.

Package 814, Remove Research and Development Program Area was approved. It adds \$875,000 Lottery Funds expenditure limitation to the Operations program. This amount represents the balance of the Research and Development program operations funds available under Measure 66 and projected under Measure 76. A companion package in Senate Bill 5548 adds Measure 66 capital and Measure 76 grant funds interest earnings from the Research and Development program to the Grants program. Funding for any Research and Development grants will be budgeted by the Board in the same manner they budget all other grant categories.

Package 819: Supplemental Statewide Ending Balance was approved; this package produces savings of \$352,147 Lottery Funds to create an increased statewide ending balance. General Fund agencies are contributing to this supplemental ending balance through a 3.5 percent biennial (or 7 percent in the second year of the biennium) reduction. The agency will be allowed to spend up to 54 percent of its biennial appropriation in the first year of the biennium, if necessary.

Capital Grants

This program is addressed primarily in Senate Bill 5548.

The Subcommittee approved Package 810, LFO Analyst Adjustments, which adds \$5,200,000 Federal Funds expenditure limitation for federal grants that were previously approved for submittal by the legislature. This expenditure limitation will be used entirely in the 2011-13 biennium.

Research and Development

This program unit funds research and development from interest earnings on Lottery Funds dedicated by Measure 66. The Subcommittee eliminated this program unit through package 814.

Package 814, Remove Research and Development Program Area was approved. It moves \$3,000,000 of existing fund balances into the Operations and Grants programs

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5547-A

Oregon Watershed Enhancement Board
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$0	\$20,667,401	\$2,009,705	\$0	\$23,220,144	\$0	\$45,897,250	31	31.00
2011-13 ORBITS printed Current Service Level (CSL)*	0	19,726,715	1,880,865	0	29,066,758	0	\$50,674,338	28	28.00
2011-13 Governor's Recommended Budget *	\$0	\$16,000,382	\$1,764,253	\$0	\$44,106,297	\$0	\$61,870,932	34	34.00
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Operations</u>									
Package 100: Program Continuity									
Personal Services:	0	(7,684)	(174,931)	0	0	0	(182,615)	(1)	(1.00)
Special Payments	0	0	184,227	0	0	0	184,227		
Package 120: Federal Commitments									
Personal Services:	0	0	0	0	(138,644)	0	(138,644)	(1)	(1.00)
Services and Supplies:	0	0	0	0	(24,800)	0	(24,800)		
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction non-fixed accounts	0	(76,044)	0	0	0	0	(76,044)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	0	0	0	0	(163,444)	0	(163,444)	(1)	(1.00)
Package 810: LFD Analyst Adjustments									
Personal Services	0	(175,000)	175,000	0	0	0	0	0	0.00
Special Payments	0	(2,800,000)	(175,000)	0	0	0	(2,975,000)		
Package 811: Package Position Alignment Actions									
Personal Services	0	115,000	0	0	0	0	115,000	1	0.50
Special Payments	0	(115,000)	0	0	0	0	(115,000)		
Package 812: Technical Adjustments									
Special Payments	0	(200,000)	0	0	(3,500,000)	0	(3,700,000)	0	0.00
Package 814: Remove Research & Development Program Area									
Special Payments	0	875,000	0	0	0	0	875,000	0	0.00

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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies: 3.5% biennial or 7% 2nd year reserve	0	(352,147)	0	0	0	0	(352,147)	0	0.00
<u>Grants</u>									
Package 810: LFO Analyst Adjustments Special Payments account 6995	0	0	0	0	5,200,000	0	5,200,000		
<u>Research and Development</u>									
Package 300: Research Grants Special Payments account 6995	0	(480,000)	0	0	0	0	(480,000)	0	0.00
Package 814: Remove Research & Development Program Area Special Payments	0	(3,000,000)	0	0	0	0	(3,000,000)	0	0.00
TOTAL ADJUSTMENTS	\$0	(\$6,215,875)	\$9,296	\$0	\$1,373,112	\$0	(\$4,833,467)	(2)	(2.50)
SUBCOMMITTEE RECOMMENDATION *	\$0	\$9,784,507	\$1,773,549	\$0	\$45,479,409	\$0	\$57,037,465	32	31.50
% Change from 2009-11 Leg Approved Budget	0.00%	-52.66%	-11.75%	0.00%	95.86%	0.00%	24.27%	3.23%	1.61%
% Change from 2011-13 Current Service Level	0.00%	-38.85%	0.53%	0.00%	3.11%	0.00%	-7.81%	14.29%	12.50%
% Change from 2011-13 Governor's Recommended Budget	0.00%	-38.85%	0.53%	0.00%	3.11%	0.00%	-7.81%	14.29%	12.50%

* Excludes Capital Construction Expenditures

Legislatively Approved 2011-2013 Key Performance Measures

Agency: WATERSHED ENHANCEMENT BOARD

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - OPERATIONS--The percentage of total funding used in agency operations.		Approved KPM	6.00	6.00	6.00
2 - OUTSIDE FUNDING--The percentage of funding from other sources resulting from OWEB's grant awards.		Approved KPM	100.00	150.00	150.00
3 - RESTORATION--The percentage of OWEB watershed restoration investments that address established basin and watershed restoration priorities.		Approved KPM		90.00	90.00
4 - PAYMENTS--The percentage of complete grant payment requests paid within 30 days.		Approved KPM	100.00	100.00	100.00
5 - FISH POPULATIONS--The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.		Approved KPM	100.00	75.00	75.00
6 - PLANT COMMUNITIES--The percentage of improved riparian stream miles of the total number of stream miles in Oregon.		Approved KPM	0.48	1.00	1.00
7 - WORK PLANS--The extent to which watershed councils funded by OWEB accomplish their work plans each biennium.		Approved KPM	95.00	100.00	100.00
8 - FISH MONITORING--The percentage of native fish, where monitoring needs have been quantified, that were monitored to a level considered adequate under the Oregon Plan Monitoring Strategy and ODFW's Native Fish Status Review.		Approved KPM	32.00	45.00	45.00
9 - SALMON HABITAT QUANTITY--The percentage of potential aquatic salmon habitat made available to salmon each year.		Approved KPM	0.32	0.25	0.25
11 - 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.	Accuracy	Approved KPM	95.90	91.00	91.00

Agency: WATERSHED ENHANCEMENT BOARD

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
11 - 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 KPM	91.70	91.00	91.00
11 - 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.	Expertise	Approved KPM	98.90	91.00	91.00
11 - 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.	Helpfulness	Approved KPM	91.80	91.00	91.00
11 - 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.	Overall	Approved KPM	92.90	91.00	91.00
11 - 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.	Timeliness	Approved KPM	88.80	91.00	91.00
10 - SALMON HABITAT QUALITY--The trend in quality of aquatic salmon habitat.		Legislative Delete			

LFO Recommendation:

Delete KPM #10, Change KPM #4 to "The percentage of complete grant payment requests paid within 24 days." Approve remaining measures.

Sub-Committee Action:

Approved the LFO recommendations

BUDGET REPORT AND MEASURE SUMMARY

Carrier – House: Rep. McLane

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – Senate: Sen. Dingfelder

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, G. Smith, Thatcher, Whisnant

– Nays:

– Exc: Richardson

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters

– Nays:

– Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: June 3, 2011

Agency

Oregon Watershed Enhancement Board

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Biennium

2011-13

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Budget Summary

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
Lottery Funds	\$ 46,000,000	\$ -	\$ 52,715,534	\$ 55,019,938	\$ 9,019,938	20%
Total	\$ 46,000,000	\$ -	\$ 52,715,534	\$ 55,019,938	\$ 9,019,938	20%

Position Summary

Authorized positions -
Full-time equivalent positions (FTE) -

(1) Includes adjustments through the March 2011 meeting of the Emergency Board
* 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 agency also receives revenues from the sales of salmon license plates. Updated Lottery revenue forecast figures for the 2011-13 biennium show an increase, which was incorporated into the recommended budget.

Summary of Natural Resources Subcommittee Action

OWEB promotes and implements programs that restore, maintain, and enhance Oregon watersheds in order to protect the economic and social well being of the state and its citizens. The Subcommittee approved a total funds budget of \$112,057,403, with \$57,037,465 total funds approved in Senate Bill 5547 and the remaining \$55,019,938 total funds approved in Senate Bill 5548.

The approved budget implements Measure 76, which increased the level of funding for the agency by eliminating the use of some Lottery Funds in other state agencies. The budget also eliminates inflation and reduces Services and Supplies, creates a supplemental ending balance, eliminates two positions, and reduces projected remaining personal services expenditures. It also eliminates the separate Research and Development program that existed under Measure 66 and rolls that funding into the remaining two programs. Any adjustments for services provided by central agencies such as the Department of Administrative Services will be made in a separate disappropriation bill later.

The recommended budget for this agency includes a reduction of Lottery Funds for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent,

the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial Lottery Fund limitation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored, during the February 2012 session, to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage their budgets accordingly.

Operations

See the budget report for Senate Bill 5547.

Capital Grants

Package 200 was approved; it adds 55,259,659 Lottery Funds expenditure limitation for grants to non-state or federal entities. These funds will be used to provide support grants to Watershed Councils and Soil and Water Conservation Districts (SWCD) the funding for which was removed from the Operations program in Package 810. OWEB will award the District grants based on Oregon Department of Agriculture (ODA) recommendations and will process the payments to the grantees. OWEB will use the same methodology used by ODA in the past to allocate funding among SWCDs, and ODA staff will review District work plans and gauge progress made by Districts in achieving those plans. The package also includes funding to support the Noxious Weed Grant Program, funding for which was transferred from ODA to OWEB. OWEB will now award the Weed and District grants based on ODA recommendations and will process the payments to the grantees.

Package 814, Remove Research and Development Program Area was approved, adding \$1,680,000 Lottery Funds expenditure limitation to the Grants program. This amount represents the balance of the Research and Development program capital and grants funds available under Measure 66 and projected under Measure 76. A companion package in Senate Bill 5547 adds Measure 66 and Measure 76 operations funds interest earnings from the Research and Development program to the Operations program.

Package 819, Supplemental Statewide Ending Balance was approved; this package produces savings of \$1,919,721 Lottery Funds to create an increased statewide ending balance. General Fund agencies are contributing to this supplemental ending balance through a 3.5 percent biennial (or seven percent in the second year of the biennium) reduction. The agency will be allowed to spend up to 54 percent of its biennial appropriation in the first year of the biennium, if necessary.

Research and Development

Please see the budget report for Senate Bill 5547.

Summary of Performance Measure Action

See the budget report for Senate Bill 5547. See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5548-A

Oregon Watershed Enhancement Board
 Lisa Pearson – 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$0	\$46,000,000	\$0	\$0	\$0	\$0	\$46,000,000	0	0.00
2011-13 ORBITS printed Current Service Level (CSL)*	0	0	0	0	0	0	\$0	0	0.00
2011-13 Governor's Recommended Budget *	\$0	\$52,715,534	\$0	\$0	\$0	\$0	\$52,715,534	0	-
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Grants - 020</u>									
Package 200: Grants									
Special Payments account 6995	0	2,544,125	0	0	0	0	2,544,125	0	0.00
Package 814: Remove Research & Development Program Area									
Special Payments account 6995	0	1,680,000	0	0	0	0	1,680,000	0 #	0.00
Package 819: Supplemental Statewide Ending Balance									
Special Payments account 6995	0	(1,919,721)	0	0	0	0	(1,919,721)	0	0.00
TOTAL ADJUSTMENTS	\$0	\$2,304,404	\$0	\$0	\$0	\$0	\$2,304,404	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$0	\$55,019,938	\$0	\$0	\$0	\$0	\$55,019,938	-	-
% Change from 2009-11 Leg Approved Budget	0.00%	19.61%	0.00%	0.00%	0.00%	0.00%	19.61%	0.00%	0.00%
% Change from 2011-13 Current Service Level	0.00%	4.37%	0.00%	0.00%	0.00%	0.00%	4.37%	0.00%	0.00%
% Change from 2011-13 Governor's Recommended Budget	0.00%	4.37%	0.00%	0.00%	0.00%	0.00%	4.37%	0.00%	0.00%

* Excludes Capital Construction Expenditures

Feb 2012 session
SB 5701-A

Water Resources Department

Senate Bill 5701 includes an increase of \$25,633 Lottery Funds Debt Service to restore the 3.5% supplemental ending balance reduction. The agency's budget is reduced by \$7,516 General Fund due to savings in State Government Service Charges from a change in the state's funding model for e-government, and by \$247,871 General Fund for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Oregon Watershed Enhancement Board

The Committee reduced carry forward Lottery Funds expenditure limitation, provided to complete payments during 2011-13 on grants made in the 2009-11 biennium, by \$784,354 because the agency did not need all \$3.3 million in expenditure limitation provided in the 2011-13 legislatively adopted budget to close out these grants.

Transportation Program Area

Department of Transportation

In the Department of Transportation budget, a \$9,211,366 increase in Other Funds expenditure limitation was approved for the Highway Maintenance program for repair of damage sustained during winter storms in 2009 and 2011. The Committee also approved an increase of \$500,000 Other Funds in the Driver and Motor Vehicles (DMV) program to contract with third-party expertise and resources to assist in evaluating DMV's information systems against current and future business needs. The agency expects to develop a prioritized blueprint for moving forward with critical systems modernization initiatives. Deliverables will include prioritized business and technical requirements, environmental/peer analysis, identification of applicable best practices, a comprehensive technology inventory, assessment of the identified technical components to meet current and future needs, and a strategic vision for moving ahead. Subsequent work will include a tactical plan with an interrelated set of viable, prioritized, and phased initiatives.

Debt service on the Oregon Wireless Interoperability Network in the Department of Transportation was decreased by \$15,416,043 General Fund and increased by \$15,970,871 Other Funds. The source of Other Funds is State Highway Funds for the Department of Transportation's share to date of the State Radio Project. Future debt service is expected to be partially paid by the General Fund and State Highway Fund on an assumed benefit ratio of approximately 40% General Fund and 60% State Highway Fund for the 2013-15 biennium and on a calculated benefit ratio in 2015-17 based on the final bond sale amount, and actual usage data; adjusted by actual amounts paid by each fund. To date, General Fund has paid \$14,878,509, 100% of the bond debt.

Department of Transportation Debt Service was increased by \$2,914,388 Lottery Funds to restore the 3.5% supplemental ending balance reduction.

The following budget note was approved:

Oregon Legislative Emergency Board
Certificate
September 14, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 286A.160(3); 291.326(1)(a), (b), (c), and (d); 291.371; and 291.375; this hereby certifies that the Emergency Board, meeting on September 14, 2012, took the following actions:

**31. Oregon Watershed Enhancement Board
Department of Fish and Wildlife**

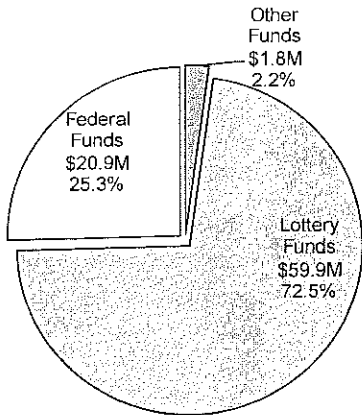
Increased the Federal Funds expenditure limitation established for the Oregon Watershed Enhancement Board by section 6, chapter 588, Oregon Laws 2011, by \$1,800,000 and increased the Other Funds expenditure limitation established for the Department of Fish and Wildlife by section 2(1), chapter 573, Oregon Laws 2011, Fish Division, by \$800,000 to allow expenditure of Pacific Coastal Salmon Recovery Fund resources.

BUDGET NARRATIVE

Budget Summary Graphics

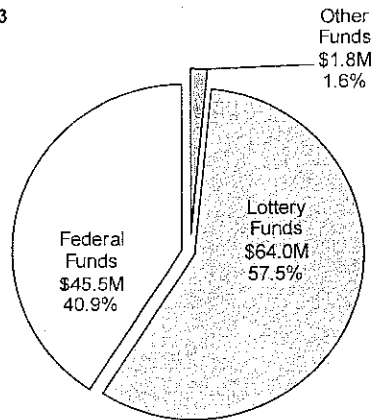
Budget Distribution Summary by Fund Type

2009-11
Actual



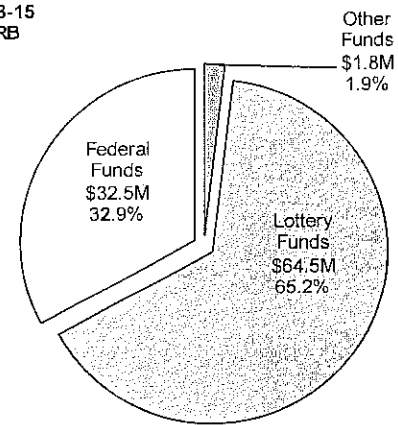
Total Budget = \$82,625,528

2011-13
LAB



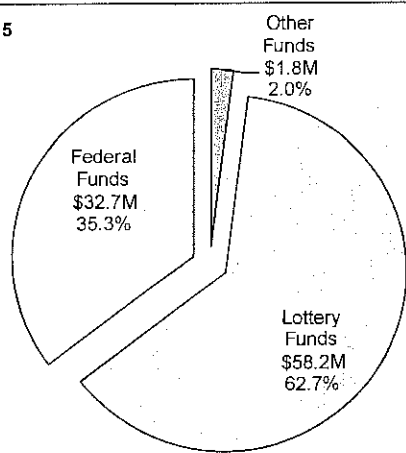
Total Budget = \$111,264,876

2013-15
ARB



Total Budget = \$98,888,302

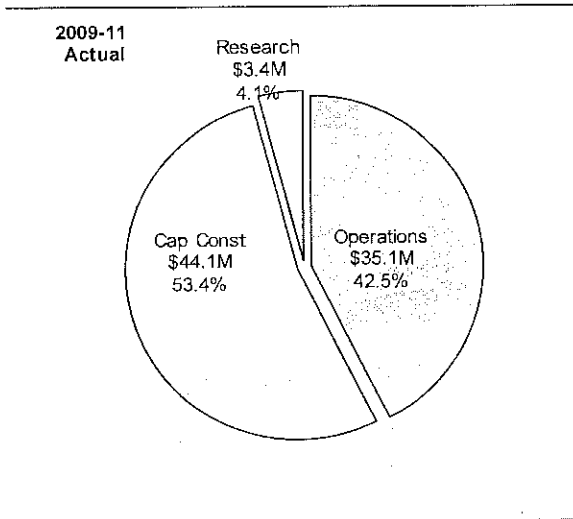
2013-15
GB



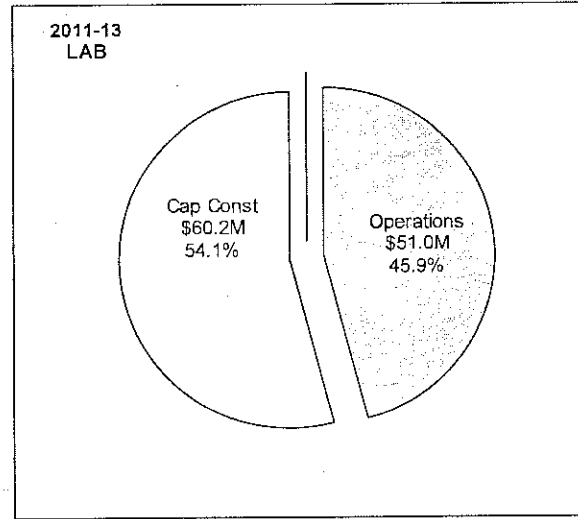
Total Budget = \$92,791,101

BUDGET NARRATIVE

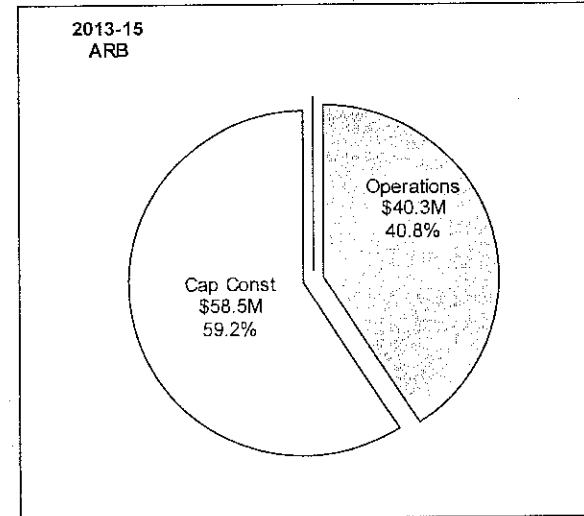
Budget Distribution Summary by Program Unit



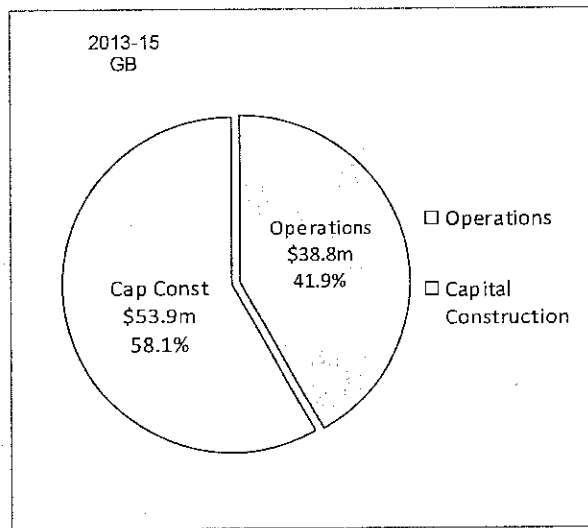
Total Budget = \$82,625,528



Total Budget = \$111,264,876



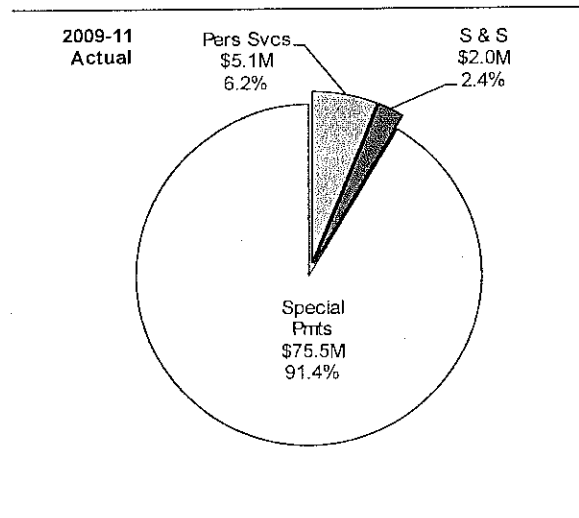
Total Budget = \$98,888,302



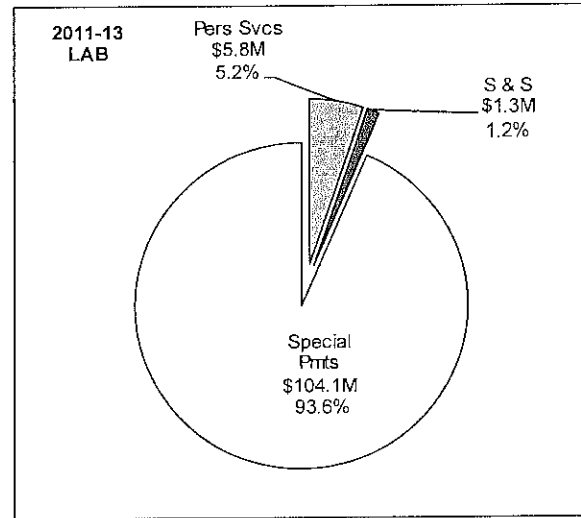
Total Budget = \$92,791,101

BUDGET NARRATIVE

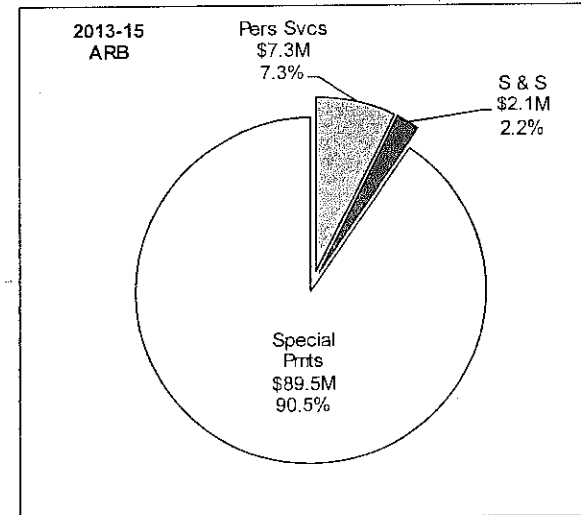
Budget Distribution Summary by Budget Category



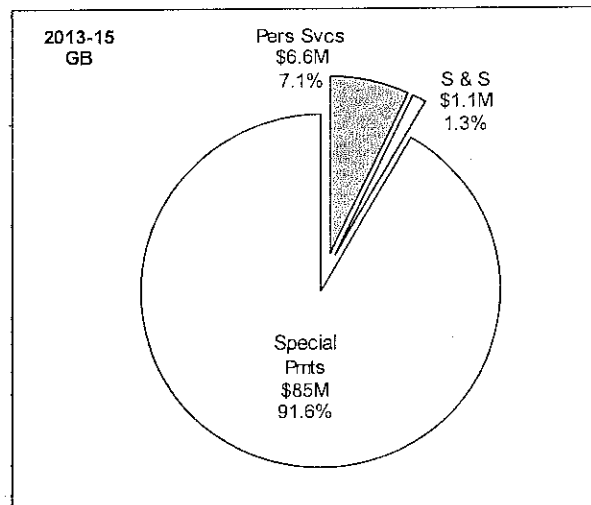
Total Budget = \$82,625,528



Total Budget = \$111,264,876



Total Budget = \$98,888,302



Total Budget = 92,791,101

BUDGET NARRATIVE

Mission Statement and 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. To achieve this mission, OWEB provides grants to help Oregonians take care of local streams, rivers, wetlands and natural habitat from ridge-top to ridge-top across the state. Community members and landowners use scientific criteria to decide jointly what needs to be done to conserve and improve habitat in the places where they live. The agency provides watershed grants; and funding to support the capacity of watershed councils and soil and water conservation districts. OWEB partners with other agencies and organizations; monitors and manages restoration accomplishments; reports on implementation of the Oregon Plan for Salmon and Watersheds; and works with partners and citizens to increase the public's understanding of healthy watersheds. OWEB's mission and work supports voluntary, locally based, on-the-ground work to improve watershed health and resilience, which will become increasingly important to address the effects of climate change. OWEB's funding is a key driver to create jobs in Oregon's restoration economy by creating 15-24 jobs per \$1 million in grant investments. The jobs typically benefit small, local businesses in communities throughout the state.

Clients and 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.

Over the past decade, OWEB's programs have experienced steady growth as a result of increasing Lottery revenues, a growing portfolio of open grants, an increasing number of grant applications to process and review, added emphasis on leveraging OWEB dollars through proactive partnerships with other funding entities; and a greater number of large-scale and complex projects. Together this has led to increased staff workload and responsibilities. Currently, across all programs, OWEB staff administer more than 1,100 open grants and agreements and process approximately 1,300 grant applications per biennium.

ORS Chapter 541 and Oregon Administrative Rules Chapter 695.

Agency Strategic or Business Plans

Long-Term Plan

OWEB has identified the following goals as part of a long-term plan. The goals are linked to key performance measures (KPMs) and goals in the OWEB Strategic Plan.

1. Agency capacity to deliver effective, timely, and accurate information and services will grow commensurate with revenue and workload. (KPMs 1, 4, and 10; Strategic Plan Goals 1, 3, and 5)
2. An efficient, vibrant, sustainable infrastructure of watershed councils and soil and water conservation districts will be functioning as local restoration entities. (KPMs 2 and 7; Strategic Plan Goal 2)

BUDGET NARRATIVE

3. OWEB will be recognized statewide as a leader/key partner promoting citizen understanding of watershed health. (KPM 11; Strategic Plan Goals 1 and 3)
4. Restoration and Protection grants will continue to be directed to established priorities. (KPMs 3, 5, 6, and 8-9; Strategic Plan Goal 1)
5. OWEB will target funding to achieve specific ecological objectives through public and private partnerships. (KPMs 2, 3, 5, 6, and 8-9; Strategic Plan Goal 4)
6. OWEB will use monitoring to evaluate the status and trends of watershed health, fish and wildlife, and habitat statewide. (KPMs 3, 5, 6, and 8-9; Strategic Plan Goal 1)
7. Oregon Plan monitoring and reporting data will be integrated and used to evaluate the effectiveness of investments. (KPMs 3, 5, 6, and 8-10; Strategic Plan Goals 1)
8. Natural resource data protocols will be established, compiled, and made accessible to assist watershed health evaluation. (KPMs 5, 6, and 8-9; Strategic Plan Goal 1)

2013-15 Short-Term Plan

Agency Programs

OWEB's budget is divided into two separate programs:

- Operations
- Capital Construction (Conservation Grants)

Operations

OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's operations funding supports delivery of grants that help local community organizations across Oregon as they implement, track and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat, and provide Oregon jobs.

OWEB's staff effectively deliver grants, manage the operations of a 17-member board and stay abreast of emerging funding opportunities while reporting accomplishments to the sources of OWEB funding – both federal and state. Staff and support costs for OWEB's programs makes up just over seven percent of OWEB's full budget based on a ratio of annual operations costs to total agency revenue. This is a very efficient grant delivery system as compared with private foundations nationally. OWEB's operations funding is based on a model that has been successful in both agency and foundation settings – combining both staff and contracted services to deliver services effectively and efficiently. The agency utilizes staff for those positions that need strong institutional knowledge and mission focus. Contracted services are recommended where specific expertise is needed to quickly address key needs with lower overhead costs.

BUDGET NARRATIVE

Regional staff work closely with local citizens, watershed councils, and other agencies to coordinate restoration work and manage grants. Agency staff also track restoration activities and provide guidance for local watershed assessments, monitoring, and restoration planning. The agency has a network of six regional offices statewide, with the Willamette regional office and agency headquarters located in Salem.

The 17-member Board has 11 voting members, including five public-at-large members, five members from other state natural resource boards/commissions, and a member from tribal government. In addition, six non-voting members serve on the Board representing Oregon State University's Extension Service, and five federal natural resource and regulatory agencies. Public members are appointed by the Governor and confirmed by the Senate to serve staggered four-year terms. The Board is responsible for setting agency policy consistent with state law. The agency's Executive Director is also appointed by the Governor and confirmed by the Senate to a four-year term.

Sixty-five percent of the Measure 76 Lottery Funds is constitutionally directed for conservation grants, with the remaining 35 percent funds (Operations) supporting agencies, and other related conservation activities. The Operations program is funded by Ballot Measure 76 (2010) Lottery Funds along with federal Pacific Coastal Salmon Recovery Funds (PCSRF) and Salmon License Plate revenues. OWEB and other agencies share this funding to support programs protecting and enhancing watersheds and fish and wildlife habitat. The Governor's Budget uses the December 2012 lottery forecast of \$27.5 million. Transfers to other agencies total \$18.8 million, and OWEB is allocated \$6.6 million, leaving an ending balance of \$2.1 million.

Within OWEB's Operations Program unit, OWEB organizes the budget between administration and grants. Administration represents the resources necessary to support the agency and is divided into five administrative program areas: a) Grant Program; b) Fiscal; c) Monitoring and Reporting; d) Policy and Oregon Plan Coordination; and e) Director's Office. The agency operations fund also provides grants to support watershed councils, soil and water conservation districts, watershed assessments, outreach, technical assistance, monitoring and restoration action planning through Federal and Other Funds (Salmon License Plate registration surcharge and pass-through funds from other entities). These funds also support the Lower Columbia Estuary Partnership (LCEP) and the Independent Multidisciplinary Science Team (IMST).

Operations Expenditures: \$ 6,700,823	M76 Operating
\$30,288,762	Federal Funds (includes \$7,000,000 Carry Forward)
\$ 1,852,731	Other Funds (includes \$300,000 Carry Forward)
\$38,842,316	Total

Positions/FTE: 31/31.00

BUDGET NARRATIVE

Capital Construction (Conservation Grants)

Ballot Measure 76 (2010) constitutionally dedicates 65 percent of the Lottery Funds to conservation grants. The Governor's Budget uses the December 2012 lottery forecast of \$51.1 million. The Natural Resources Fund established by Ballot Measure 76 (2010) constitutionally dedicates 65 percent of the Lottery Funds dedicated to OWEB's mission to grants. These funds support technical assistance, monitoring, outreach, assessment, restoration and protection grants relating to habitat for native fish and wildlife, improving water quality and benefiting natural watershed functions.

Conservation Grants Expenditures:	\$51,488,785	M76 Lottery Conservation Grant Funds (includes \$360,000 interest Earnings)
	<u>\$ 2,460,000</u>	Federal Funds (USFWS Grants)
	\$53,948,785	Total

BUDGET NARRATIVE

Summary of Expenditures by Program Unit

	Lottery Funds	Other Funds	Federal Funds	Total	Pos/FTE
010-Operations				0	
OWEB Admin	5,937,309	226,006	880,166	7,043,481	26/26.00
Interest	60,000			60,000	
IMST	230,894		230,687	461,581	
LCEP	253,848			253,848	
Agencies			8,276,445	8,276,445	
Grants	218,772	1,326,725	12,988,234	14,533,731	5/5.00
Grants Carry Forward		300,000	7,000,000	7,300,000	
TOTAL	6,700,823	1,852,731	30,288,762	38,842,316	
020-Capital Construction (Conservation Grants)	51,488,785		2,460,000	53,948,785	
TOTAL	58,189,608	1,852,731	32,748,762	92,791,101	31/31.00

Environmental Factors

The effectiveness of OWEB in achieving the policy objectives established by the Legislature and the OWEB Board is largely dependent on having sufficient resources available to support the agency grant program. OWEB's grant program is the primary activity for the agency. Grant program funding supports local restoration projects, technical assistance, watershed council support, soil and water conservation district support, monitoring, watershed assessments, and outreach activities. The effectiveness of these functions, and the local infrastructure that supports them, are dependent on strong and consistent funding from OWEB's grant program and the ability to leverage OWEB investments with other conservation funders.

Another important factor is the level of awareness and understanding by Oregonians of what voluntary actions can be taken to protect and restore healthy watersheds and natural habitats, and the opportunities for more Oregonians to get involved in conservation activities in their communities. The more awareness, understanding and participation that exists, the more successful OWEB and its local and state partners will be.

Overcoming regulatory hurdles and simplifying regulatory reviews of restoration activities required by state and federal agency partners is another environmental factor affecting the ability of OWEB to achieve its policy objectives. In addition, it is key to have participation of partner agencies on OWEB's regional review teams and the OWEB board to ensure that the best possible grants are funded and that agency policies are developed in context of the work of other local, state and federal counterparts.

Initiatives and Accomplishments

The following are initiatives OWEB will address in its 2013-15 budget:

BUDGET NARRATIVE

1. Work with OWEB's local, state, federal, and tribal government partners to continue to make the transition to Ballot Measure 76 as seamless as possible for our applicants and grantees, lay the foundation for long-term local cooperative conservation funding strategies, and improve the effectiveness and efficiency of grant processes. (KPM 10; Strategic Plan Goal 5)
2. Work with the OWEB Board to begin implementation of a Long-Term Investment Strategy, improving the ability to invest more strategically in local, regional and state level priorities while allowing for a continued open grant solicitation process statewide. (KPMs 2, 3, 5, 6, 9, and 10; Strategic Plan Goals 1, 2, 3, and 4)
3. Work with the Governor's Office and Oregon's natural resource agencies to establish and implement a framework for a coordinated approach to selecting restoration priorities and implementing highest priority watershed restoration and salmon recovery actions. This will be achieved through the continuation of the Ecosystems Services Coordinator position (which is not in the Governor's Budget; however, is requested as a technical adjustment) and through the new partnerships coordinator position. (KPM 3; Strategic Plan Goals 1 and 4)
4. Continue information systems upgrades to maintain, and where possible, improve customer service through agency operations related to information collection and reporting. These improvements will help grantees and staff to manage grants, offer greater access to restoration data, and augment agency reporting capacity. Progress under this initiative will depend on the continuation of the PCSRF Reporting Assistant and the PCSRF Reporting Coordinator position. (KPM 10; Strategic Plan Goals 1, 3, and 5)
5. Continue efforts to improve and streamline business processes, including efforts to increase online reporting and other processes. This will improve agency services to local grantees and improve agency capacity to manage ongoing grant workload. (KPMs 4 and 11; Strategic Plan Goals 1, 3, and 5)
6. Enhance the agency effectiveness monitoring program efforts to better evaluate and document the ecological return on restoration project investments within an adaptive management framework. Progress under this initiative will depend on the continuation of the PCSRF Reporting Assistant and the PCSRF Reporting Coordinator positions. (KPMs 5, 6, and 8-9; Strategic Plan Goals 1 and 5)
7. Launch the next version of the federal reporting program initiatives in order to comply with requirements established under the PCSRF. This will be accomplished through continuation of existing programs, continuation of the PCSRF Reporting Assistant position, and the PCSRF Reporting Coordinator position. (KPMs 6, and 8-9; Strategic Plan Goals 1, 3, and 4)
8. Continue to implement statutory directive to promote public awareness and involvement in the watershed enhancement program by building and supporting effective education investment strategies. This effort will depend on continuing the Grant Program

BUDGET NARRATIVE

Analyst Position, which is not in the Governor's Budget; however is requested as a technical adjustment. (Strategic Plan Goals 3 and 4)

9. Continue efforts to evaluate and adjust watershed council support grant review and funding processes to build capacity, ensure accountability, provide base funding, and promote strategic partnerships. (KPMs 2 and 7; Strategic Plan Goal 2)
10. Expand participation and investment in partnership programs that enable strong public-private funding partnerships to advance specific ecological goals for watershed restoration and protection using the full suite of OWEB grant capabilities. Plan for long-term commitments and schedule for priorities. Update the process to review and evaluate opportunities for partnerships. This will be accomplished through the continued Willamette Partnership Coordinator and Ecosystem Services Coordinator (which is not in the Governor's Budget; however, is requested as a technical adjustment) positions and through the establishment of the Partnerships Coordinator position. (KPMs 2, 3, 5, 6, and 8-10; Strategic Plan Goals 1 and 4)
11. Continue OWEB leadership and coordination role in the developing area of ecosystem services valuation. This effort will depend on the continuation of the Ecosystems Services Coordinator position (which is not in the Governor's Budget; however, is requested as a technical adjustment). (KPMs 2, 3, 6, 9, and 10; Strategic Plan Goals 1, 2, and 4)
12. Continue Research Investments. This initiative would refine the OWEB research priorities adopted under Measure 66 and update those to reflect Measure 76-related needs. This work will be undertaken with outside research organizations with an intent to establish strategic purposes and to leverage outside funding. (KPM 2, 3; Strategic Plan Goal 1)

Criteria for 2013-15 Budget Development

The agency budget was developed to complement the Long-Term Investment Strategy currently under development by the OWEB Board. Resources were identified by connecting Board priorities with the Governor's 10-year outcome-based budget. It is expected that the increased investments will ensure that OWEB has the capacity to deliver grants and leverage other funds effectively over the next 10 years. Increases and associated explanations are outlined below in two packages – Continuity and Enhancement.

With the passage of Ballot Measure 76 in 2010, and subsequent implementing legislation in 2011, grant program funding through the Oregon Lottery was made permanent. With this shift in the agency's funding horizon, its 17-member Board is developing a long-term investment strategy. As grant funding becomes more strategic, projects more complex and partnerships more critical to leverage funds, OWEB continues to adjust its operations to accommodate the delivery of a twenty-first century grant-making model. Proposed additional staff will enhance grant administration services to OWEB partners, strengthen staff resources devoted to salmon recovery plan implementation and reporting, develop focused partnership investments, and help lead other special initiatives including the development of ecosystem services markets and enhanced public engagement and outreach. The agency budget also proposes

BUDGET NARRATIVE

additions to maintain and enhance effectiveness in other program areas, including monitoring and reporting, data management, education and outreach, and research.

Major Information Technology Projects/Initiatives

Not applicable to agency.

Summary of 2013-15 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2013-15 Biennium**

**Governor's Rec. 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>
2011-13 Leg Adopted Budget	32	31.50	112,049,230	-	64,796,420	1,773,534	45,479,276	-	-
2011-13 Emergency Boards	-	-	(784,354)	-	(784,354)	-	-	-	-
2011-13 Leg Approved Budget	32	31.50	111,264,876	-	64,012,066	1,773,534	45,479,276	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(4.50)	(128,277)	-	371,732	18,512	(518,521)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	27	27.00	111,136,599	-	64,383,798	1,792,046	44,960,755	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	16,393	-	-	-	16,393	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	17,983	-	3,082	7,898	7,003	-	-
Subtotal	-	-	34,376	-	3,082	7,898	23,396	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	662,949	-	424,949	-	238,000	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(84,499,981)	-	(58,186,979)	(315,200)	(25,997,802)	-	-
Subtotal	-	-	(83,837,032)	-	(57,762,030)	(315,200)	(25,759,802)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	685,730	-	60,078	31,362	594,290	-	-
State Gov't & Services Charges Increase/(Decrease)			31,119	-	31,119	-	-	-	-

Summary of 2013-15 Biennium Budget

Watershed Enhancement Board, Oregon
 Or Watershed Enhancement Brd
 2013-15 Biennium

Governor's Rec. 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	-	-	716,849	-	91,197	31,362	594,290	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	17,235	-	(17,235)	-	-
050 - Fundshifts	-	-	-	-	17,235	-	(17,235)	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	27	27.00	28,050,792	-	6,733,282	1,516,106	19,801,404	-	-

Summary of 2013-15 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2013-15 Biennium**

**Governor's Rec. 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: 2013-15 Current Service Level	27	27.00	28,050,792	-	6,733,282	1,516,106	19,801,404	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	27	27.00	28,050,792	-	6,733,282	1,516,106	19,801,404	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(14,362)	-	(10,915)	-	(3,447)	-	-
092 - PERS Taxation Policy	-	-	(14,760)	-	(11,975)	(467)	(2,318)	-	-
093 - Other PERS Adjustments	-	-	(11,795)	-	(9,569)	(373)	(1,853)	-	-
100 - Program Continuity	3	3.00	530,820	-	-	-	530,820	-	-
110 - Program Enhancement	1	1.00	204,378	-	-	-	204,378	-	-
115 - CSL Restoration	-	-	-	-	-	-	-	-	-
120 - Carryforward-Operations	-	-	7,300,000	-	-	300,000	7,000,000	-	-
125 - Salmon Plate Revenue Increase	-	-	37,465	-	-	37,465	-	-	-
130 - ODFW-PCSRF	-	-	2,759,778	-	-	-	2,759,778	-	-
200 - Capital Grants	-	-	51,128,785	-	51,128,785	-	-	-	-
205 - Conservation Grant Fund Interest	-	-	360,000	-	360,000	-	-	-	-
210 - Carryforward USFW Grants	-	-	2,460,000	-	-	-	2,460,000	-	-

Summary of 2013-15 Biennium Budget

Watershed Enhancement Board, Oregon
 Or Watershed Enhancement Brd
 2013-15 Biennium

Governor's Rec. 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 Policy Packages	4	4.00	64,740,309	-	51,456,326	336,625	12,947,358	-	-
Total 2013-15 Governor's Budget	31	31.00	92,791,101	-	58,189,608	1,852,731	32,748,762	-	-
Percentage Change From 2011-13 Leg Approved Budget	-3.10%	-1.60%	-16.60%	-	-9.10%	4.50%	-28.00%	-	-
Percentage Change From 2013-15 Current Service Level	14.80%	14.80%	230.80%	-	764.20%	22.20%	65.40%	-	-

Summary of 2013-15 Biennium Budget

Watershed Enhancement Board, Oregon
 Operations (35%)
 2013-15 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	32	31.50	51,829,292	-	9,776,482	1,773,534	40,279,276	-	-
2011-13 Emergency Boards	-	-	(784,354)	-	(784,354)	-	-	-	-
2011-13 Leg Approved Budget	32	31.50	51,044,938	-	8,992,128	1,773,534	40,279,276	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(4.50)	(128,277)	-	371,732	18,512	(518,521)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	27	27.00	50,916,661	-	9,363,860	1,792,046	39,760,755	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	16,393	-	-	-	16,393	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	17,983	-	3,082	7,898	7,003	-	-
Subtotal	-	-	34,376	-	3,082	7,898	23,396	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	662,949	-	424,949	-	238,000	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(24,280,043)	-	(3,167,041)	(315,200)	(20,797,802)	-	-
Subtotal	-	-	(23,617,094)	-	(2,742,092)	(315,200)	(20,559,802)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	685,730	-	60,078	31,362	594,290	-	-
State Gov't & Services Charges Increase/(Decrease)			31,119	-	31,119	-	-	-	-

Summary of 2013-15 Biennium Budget

Watershed Enhancement Board, Oregon
 Operations (35%)
 2013-15 Biennium

Governor's Rec. 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	-	-	716,849	-	91,197	31,362	594,290	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	17,235	-	(17,235)	-	-
050 - Fundshifts	-	-	-	-	17,235	-	(17,235)	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	27	27.00	28,050,792	-	6,733,282	1,516,106	19,801,404	-	-

Summary of 2013-15 Biennium Budget

**Watershed Enhancement Board, Oregon
Operations (35%)
2013-15 Biennium**

**Governor's Rec. 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: 2013-15 Current Service Level	27	27.00	28,050,792	-	6,733,282	1,516,106	19,801,404	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	27	27.00	28,050,792	-	6,733,282	1,516,106	19,801,404	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(14,362)	-	(10,915)	-	(3,447)	-	-
092 - PERS Taxation Policy	-	-	(14,760)	-	(11,975)	(467)	(2,318)	-	-
093 - Other PERS Adjustments	-	-	(11,795)	-	(9,569)	(373)	(1,853)	-	-
100 - Program Continuity	3	3.00	530,820	-	-	-	530,820	-	-
110 - Program Enhancement	1	1.00	204,378	-	-	-	204,378	-	-
115 - CSL Restoration	-	-	-	-	-	-	-	-	-
120 - Carryforward-Operations	-	-	7,300,000	-	-	300,000	7,000,000	-	-
125 - Salmon Plate Revenue Increase	-	-	37,465	-	-	37,465	-	-	-
130 - ODFW-PCSRF	-	-	2,759,778	-	-	-	2,759,778	-	-
200 - Capital Grants	-	-	-	-	-	-	-	-	-
205 - Conservation Grant Fund Interest	-	-	-	-	-	-	-	-	-
210 - Carryforward USFW Grants	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Watershed Enhancement Board, Oregon
 Operations (35%)
 2013-15 Biennium

Governor's Rec. 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 Policy Packages	4	4.00	10,791,624	-	(32,459)	336,625	10,487,358	-	-
Total 2013-15 Governor's Budget	31	31.00	38,842,316	-	6,700,823	1,852,731	30,288,762	-	-
Percentage Change From 2011-13 Leg Approved Budget	-3.10%	-1.60%	-23.90%	-	-25.50%	4.50%	-24.80%	-	-
Percentage Change From 2013-15 Current Service Level	14.80%	14.80%	38.50%	-	-0.50%	22.20%	53.00%	-	-

Summary of 2013-15 Biennium Budget

**Watershed Enhancement Board, Oregon
Cap Construction Projects
2013-15 Biennium**

**Governor's Rec. 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>
2011-13 Leg Adopted Budget	-	-	60,219,938	-	55,019,938	-	5,200,000	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	60,219,938	-	55,019,938	-	5,200,000	-	-
2013-15 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 2013-15 Base Budget	-	-	60,219,938	-	55,019,938	-	5,200,000	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(60,219,938)	-	(55,019,938)	-	(5,200,000)	-	-
Subtotal	-	-	(60,219,938)	-	(55,019,938)	-	(5,200,000)	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Watershed Enhancement Board, Oregon
Cap Construction Projects
2013-15 Biennium

Governor's Rec. 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: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
100 - Program Continuity	-	-	-	-	-	-	-	-	-
110 - Program Enhancement	-	-	-	-	-	-	-	-	-
115 - CSL Restoration	-	-	-	-	-	-	-	-	-
120 - Carryforward-Operations	-	-	-	-	-	-	-	-	-
125 - Salmon Plate Revenue Increase	-	-	-	-	-	-	-	-	-
130 - ODFW-PCSRF	-	-	-	-	-	-	-	-	-
200 - Capital Grants	-	-	51,128,785	-	51,128,785	-	-	-	-
205 - Conservation Grant Fund Interest	-	-	360,000	-	360,000	-	-	-	-
210 - Carryforward USFW Grants	-	-	2,460,000	-	-	-	2,460,000	-	-

Summary of 2013-15 Biennium Budget

Watershed Enhancement Board, Oregon
 Cap Construction Projects
 2013-15 Biennium

Governor's Rec. 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 Policy Packages	-	-	53,948,785	-	51,488,785	-	2,460,000	-	-
Total 2013-15 Governor's Budget	-	-	53,948,785	-	51,488,785	-	2,460,000	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-10.40%	-	-6.40%	-	-52.70%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Watershed Enhancement Board, Oregon
Research and Development
2013-15 Biennium**

**Governor's Rec. Budget
Cross Reference Number: 69100-030-00-00-00000**

<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>
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 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 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Watershed Enhancement Board, Oregon
Research and Development
2013-15 Biennium**

Governor's Rec. Budget
Cross Reference Number: 69100-030-00-00-00000

<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: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
100 - Program Continuity	-	-	-	-	-	-	-	-	-
110 - Program Enhancement	-	-	-	-	-	-	-	-	-
115 - CSL Restoration	-	-	-	-	-	-	-	-	-
120 - Carryforward-Operations	-	-	-	-	-	-	-	-	-
125 - Salmon Plate Revenue Increase	-	-	-	-	-	-	-	-	-
130 - ODFW-PCSRF	-	-	-	-	-	-	-	-	-
200 - Capital Grants	-	-	-	-	-	-	-	-	-
205 - Conservation Grant Fund Interest	-	-	-	-	-	-	-	-	-
210 - Carryforward USFW Grants	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Watershed Enhancement Board, Oregon
 Research and Development
 2013-15 Biennium

Governor's Rec. Budget
 Cross Reference Number: 69100-030-00-00-00000

<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 Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Oregon Watershed Enhancement Board

2013 - 2015 Biennium Governor's Budget

Agency Number:

69100

Department-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	7	9	10	11	12	13	14	15	16	17	18	19	20
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, F, or D)	Comments on Proposed Changes to CSL included in ARB	
Dept	Prgm/ Div																		
1	Cap-1	Conservation	Conservation Grant Fund-Grants for land and water conservation, watershed restoration, assessment, planning, design and engineering, technical assistance, monitoring and outreach.	2, 3, 5, 6, 8, 9, 10	9		51,488,785			2,460,000		\$ 53,948,785			Y	N	C		
2	OP'S-1	Grants	Grant Program-Funds used to support watershed monitoring, assessment, education, outreach, and technical assistance (includes carryforward).	2, 3, 5, 6, 7, 8, 9, 10	9		278,772	1,626,725		20,901,464		\$ 22,806,961	5	5.00	N	Y	C,F		
3	OP'S-3	OWEB	OWEB administration of grant funds.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	9		5,781,364	226,006		880,166		\$ 6,867,536	26	26.00	Y	Y	C		
4	OP'S-7	NR Agencies	Natural Resouce Agencies special payments	n/a	9					8,276,445		\$ 8,276,445			Y	N	F		
5	OP'S-8	LCREP	Lower Columbia River Estuary Program-Works to protect and restore the lower Columbia River estuary with on-the-ground improvements and education and information programs.	n/a	9		253,848					\$ 253,848			N	Y			
6	OP'S-9	IMST	Independent Multidisciplinary Science Team-Provides scientific oversight to the Oregon Plan for Salmon and Watersheds.	n/a	9		230,894			230,687		\$ 461,581			N	Y			
		Central Admin	Central Administrative Costs-to WRD	1, 4			155,945					\$ 155,945			N	N			
							58,189,608	1,852,731		32,748,762		\$ 92,791,101	31	31.00					

Prioritize each program activity for the Department as a whole

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- F Federal
- D Debt Service

Document criteria used to prioritize activities:

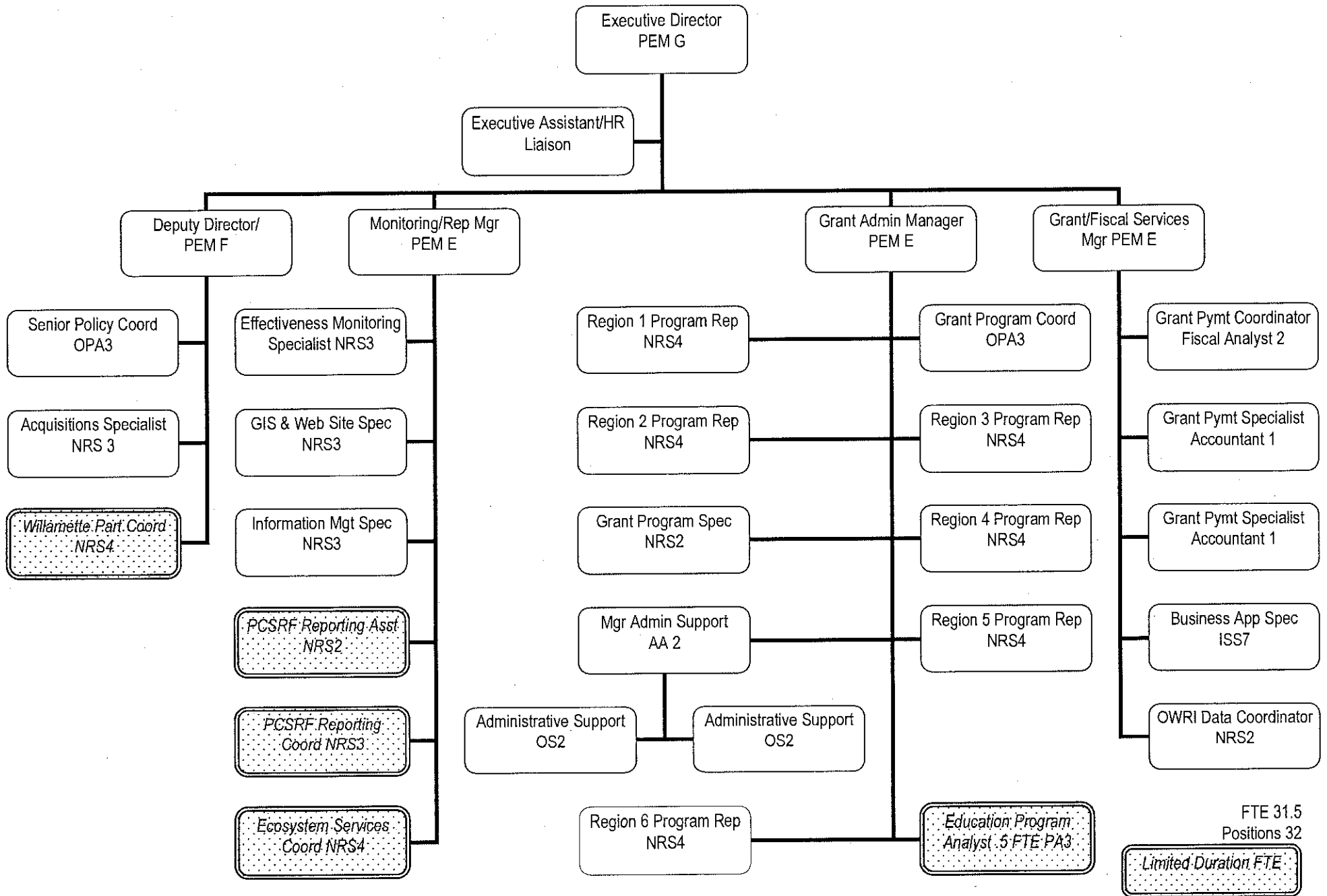
- Carry out constitutional and statutory mandates
- Emphasis on activities that serve the most Oregonians
- Emphasis on measuring and assuring program effectiveness
- Emphasis on core agency functions

BUDGET NARRATIVE

Reduction Options

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT & FUND TYPE* (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK & JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Grants	Reduce funds available for grants to support restoration projects	5% \$75,844 OF-future OF revenue sources	1
Grants	Reduce funds available for grants to support restoration projects	5% \$75,844 OF-future OF revenue sources	2
Grants	Reduce funds available for restoration projects	5% \$990,261 FF PCSRF	3
Grants	Reduce funds available restoration projects	5% \$990,261 FF PCSRF	4
IMST, LCEP	Reduce IMST funding to 50% (\$230,687), reduce LCEP funding (\$101,973)	5% \$332,660 LF-Operations*	5
LCEP	Eliminate LCEP funding (\$152,082), fund shift 78% Mid-Columbia RPR to Other Funds-Salmon Plate (\$180,578)	5% \$332,660 LF-Operations*	6
		* Reductions taken in package 070.	

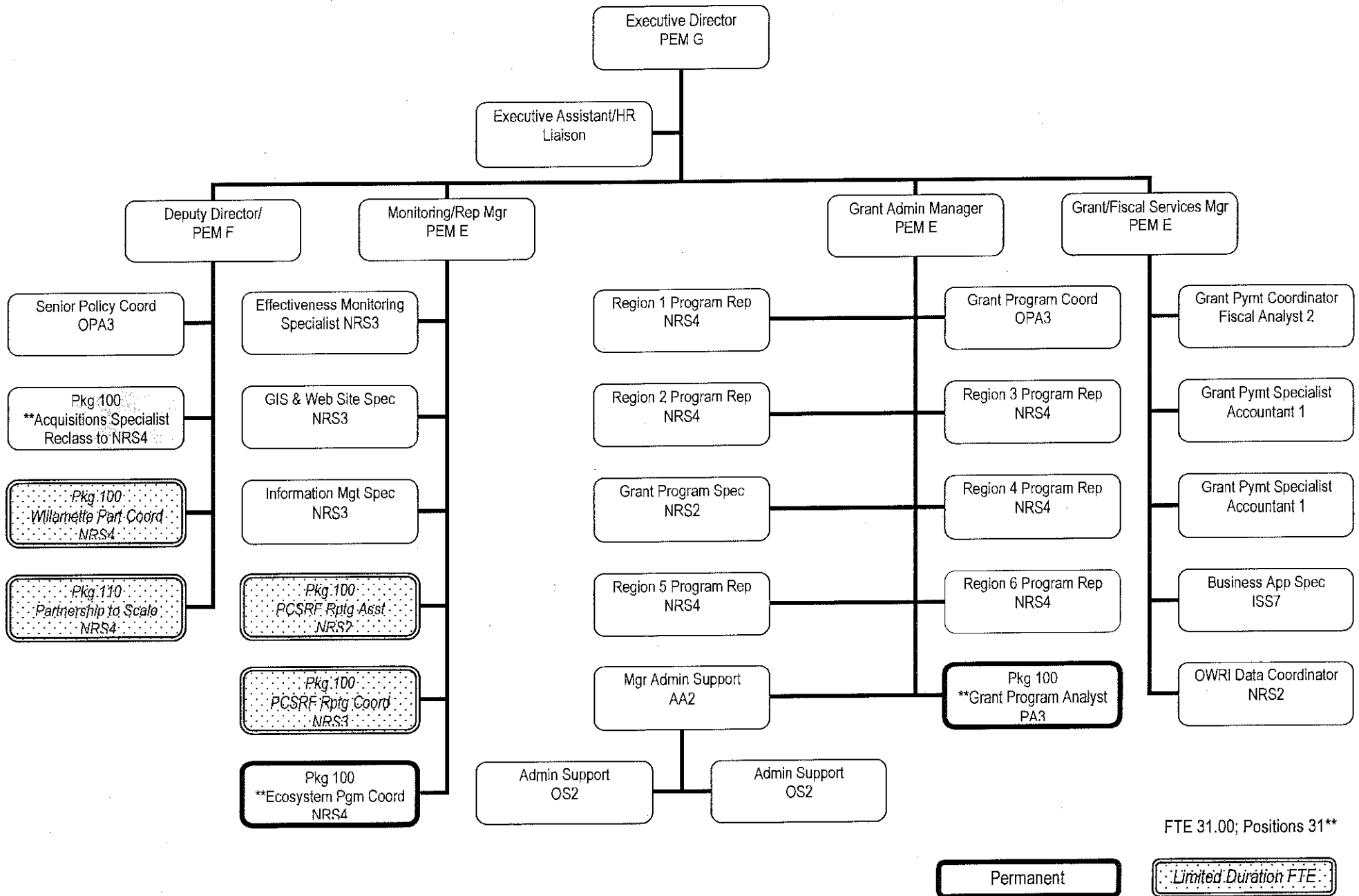
**Oregon Watershed Enhancement Board
2011-2013 Legislatively Adopted Budget**



FTE 31.5
Positions 32

Limited Duration FTE

Oregon Watershed Enhancement Board 2013-15 Governor's Budget



FTE 31.00; Positions 31**

Permanent

Limited Duration FTE

**FTE position count reflects GB without technical adjustments requested. Acquisitions Specialist Reclass, Ecosystem Program Coord and Grant Program Analyst are requested as technical adjustments to the GB.

BUDGET NARRATIVE

Oregon Watershed Enhancement Board Members

Vacant	Board of Forestry	Voting member
Doug Krahmer	Board of Agriculture	Voting member
Will Neuhauser	Yamhill	Public voting member
Lisa Phipps	Tillamook	Public voting member
Eric Quaempts	Confederated Tribes of the Umatilla Indian Reservation	Public (tribal) voting member
Morgan Rider	Environmental Quality Commission	Voting member
Trish Smith	Bend	Public voting member
Dan Thorndike	Ashland	Public voting member
Bob Webber	Fish and Wildlife Commission	Voting member
Karl Wenner	Klamath Falls	Public voting member
Michael Haske	USDI Bureau of Land Management	Non-voting member
Alan Henning	US Environmental Protection Agency	Non-voting member
Debbie Hollen	USDA Forest Service	Non-voting member
John Jackson	Water Resources Commission	Voting member
Jim Johnson	OSU Extension Service	Non-voting member
Kim Kratz	National Marine Fisheries Service	Non-voting member
Bill White	USDA Natural Resources Conservation Service	Non-voting member

Watershed Enhancement Board, Oregon

Agency Number: 69100

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
Lottery Funds	59,881,320	64,796,420	64,012,066	64,403,534	64,383,798	-
Other Funds	1,833,021	1,773,534	1,773,534	1,792,815	1,792,046	-
Federal Funds	20,911,187	45,479,276	45,479,276	44,964,576	44,960,755	-
All Funds	82,625,528	112,049,230	111,264,876	111,160,925	111,136,599	-
AUTHORIZED POSITIONS	31	32	32	27	27	-
AUTHORIZED FTE	31.00	31.50	31.50	27.00	27.00	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Lottery Funds	-	-	-	3,082	3,082	-
Other Funds	-	-	-	7,898	7,898	-
Federal Funds	-	-	-	23,396	23,396	-
All Funds	-	-	-	34,376	34,376	-
021-PHASE-IN						
Lottery Funds	-	-	-	-	424,949	-
Federal Funds	-	-	-	-	238,000	-
All Funds	-	-	-	-	662,949	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Lottery Funds	-	-	-	(57,862,030)	(58,186,979)	-
Other Funds	-	-	-	(315,200)	(315,200)	-
Federal Funds	-	-	-	(25,759,802)	(25,997,802)	-
All Funds	-	-	-	(83,937,032)	(84,499,981)	-
031-STANDARD INFLATION						
Lottery Funds	-	-	-	91,377	91,197	-

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Legislatively Adopted
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Watershed Enhancement Board, Oregon

Agency Number: 69100

Agencywide Appropriated Fund Group
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Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	31,362	31,362	-
Federal Funds	-	-	-	439,469	439,469	-
All Funds	-	-	-	562,208	562,028	-
033-EXCEPTIONAL INFLATION						
Federal Funds	-	-	-	154,821	154,821	-
050-FUNDSHIFTS						
Lottery Funds	-	-	-	17,235	17,235	-
Federal Funds	-	-	-	(17,235)	(17,235)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
Lottery Funds	-	-	-	(57,750,336)	(57,650,516)	-
Other Funds	-	-	-	(275,940)	(275,940)	-
Federal Funds	-	-	-	(25,159,351)	(25,159,351)	-
All Funds	-	-	-	(83,185,627)	(83,085,807)	-
LIMITED BUDGET (Current Service Level)						
Lottery Funds	59,881,320	64,796,420	64,012,066	6,653,198	6,733,282	-
Other Funds	1,833,021	1,773,534	1,773,534	1,516,875	1,516,106	-
Federal Funds	20,911,187	45,479,276	45,479,276	19,805,225	19,801,404	-
All Funds	82,625,528	112,049,230	111,264,876	27,975,298	28,050,792	-
AUTHORIZED POSITIONS	31	32	32	27	27	-
AUTHORIZED FTE	31.00	31.50	31.50	27.00	27.00	-
LIMITED BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 010-00-00-00000						
Lottery Funds	-	-	-	(910,332)	-	-

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Watershed Enhancement Board, Oregon

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**Agencywide Appropriated Fund Group
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	50,464	-	-
Federal Funds	-	-	-	(154,875)	-	-
All Funds	-	-	-	(1,014,743)	-	-
Authorized Positions	-	-	-	(2)	-	-
Authorized FTE	-	-	-	(2.00)	-	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
Lottery Funds	-	-	-	-	(10,915)	-
Federal Funds	-	-	-	-	(3,447)	-
All Funds	-	-	-	-	(14,362)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
Lottery Funds	-	-	-	-	(11,975)	-
Other Funds	-	-	-	-	(467)	-
Federal Funds	-	-	-	-	(2,318)	-
All Funds	-	-	-	-	(14,760)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Lottery Funds	-	-	-	-	(9,569)	-
Other Funds	-	-	-	-	(373)	-
Federal Funds	-	-	-	-	(1,853)	-
All Funds	-	-	-	-	(11,795)	-
100-PROGRAM CONTINUITY- RANK 1 - 010-00-00-00000						
Lottery Funds	-	-	-	847,654	-	-
Federal Funds	-	-	-	532,798	530,820	-
All Funds	-	-	-	1,380,452	530,820	-
Authorized Positions	-	-	-	5	3	-

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Watershed Enhancement Board, Oregon

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	5.00	3.00	-
110-PROGRAM ENHANCEMENT- RANK 2 - 010-00-00-00000						
Lottery Funds	-	-	-	788,330	-	-
Federal Funds	-	-	-	102,577	204,378	-
All Funds	-	-	-	890,907	204,378	-
Authorized Positions	-	-	-	4	1	-
Authorized FTE	-	-	-	4.00	1.00	-
115-CSL RESTORATION- RANK 3 - 010-00-00-00000						
Lottery Funds	-	-	-	1,083,108	-	-
Other Funds	-	-	-	(50,464)	-	-
Federal Funds	-	-	-	(17,235)	-	-
All Funds	-	-	-	1,015,409	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
120-CARRYFORWARD-OPERATIONS- RANK 4 - 010-00-00-00000						
Other Funds	-	-	-	300,000	300,000	-
Federal Funds	-	-	-	7,000,000	7,000,000	-
All Funds	-	-	-	7,300,000	7,300,000	-
210-CARRYFORWARD USFW GRANTS- RANK 5 - 020-00-00-00000						
Federal Funds	-	-	-	2,460,000	2,460,000	-
200-CAPITAL GRANTS- RANK 6 - 020-00-00-00000						
Lottery Funds	-	-	-	55,723,736	51,128,785	-
125-SALMON PLATE REVENUE INCREASE- RANK 7 - 010-00-00-00000						
Other Funds	-	-	-	37,465	37,465	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
205-CONSERVATION GRANT FUND INTEREST- RANK 8 - 020-00-00-00000						
Lottery Funds	-	-	-	360,000	360,000	-
130-ODFW-PCSRF- RANK 9 - 010-00-00-00000						
Federal Funds	-	-	-	2,759,778	2,759,778	-
TOTAL LIMITED BUDGET (Policy Packages)						
Lottery Funds	-	-	-	57,892,496	51,456,326	-
Other Funds	-	-	-	337,465	336,625	-
Federal Funds	-	-	-	12,683,043	12,947,358	-
All Funds	-	-	-	70,913,004	64,740,309	-
AUTHORIZED POSITIONS	-	-	-	9	4	-
AUTHORIZED FTE	-	-	-	9.00	4.00	-
TOTAL LIMITED BUDGET (Including Packages)						
Lottery Funds	59,881,320	64,796,420	64,012,066	64,545,694	58,189,608	-
Other Funds	1,833,021	1,773,534	1,773,534	1,854,340	1,852,731	-
Federal Funds	20,911,187	45,479,276	45,479,276	32,488,268	32,748,762	-
All Funds	82,625,528	112,049,230	111,264,876	98,888,302	92,791,101	-
AUTHORIZED POSITIONS	31	32	32	36	31	-
AUTHORIZED FTE	31.00	31.50	31.50	36.00	31.00	-
OPERATING BUDGET (Excluding Packages)						
Lottery Funds	59,881,320	64,796,420	64,012,066	64,403,534	64,383,798	-
Other Funds	1,833,021	1,773,534	1,773,534	1,792,815	1,792,046	-
Federal Funds	20,911,187	45,479,276	45,479,276	44,964,576	44,960,755	-
All Funds	82,625,528	112,049,230	111,264,876	111,160,925	111,136,599	-
AUTHORIZED POSITIONS	31	32	32	27	27	-

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**Agencywide Appropriated Fund Group
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	31.00	31.50	31.50	27.00	27.00	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Lottery Funds	-	-	-	3,082	3,082	-
Other Funds	-	-	-	7,898	7,898	-
Federal Funds	-	-	-	23,396	23,396	-
All Funds	-	-	-	34,376	34,376	-
021-PHASE-IN						
Lottery Funds	-	-	-	-	424,949	-
Federal Funds	-	-	-	-	238,000	-
All Funds	-	-	-	-	662,949	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Lottery Funds	-	-	-	(57,862,030)	(58,186,979)	-
Other Funds	-	-	-	(315,200)	(315,200)	-
Federal Funds	-	-	-	(25,759,802)	(25,997,802)	-
All Funds	-	-	-	(83,937,032)	(84,499,981)	-
031-STANDARD INFLATION						
Lottery Funds	-	-	-	91,377	91,197	-
Other Funds	-	-	-	31,362	31,362	-
Federal Funds	-	-	-	439,469	439,469	-
All Funds	-	-	-	562,208	562,028	-
033-EXCEPTIONAL INFLATION						
Federal Funds	-	-	-	154,821	154,821	-
050-FUNDSHIFTS						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	-	-	-	17,235	17,235	-
Federal Funds	-	-	-	(17,235)	(17,235)	-
All Funds	-	-	-	-	-	-
TOTAL OPERATING BUDGET (Essential Packages)						
Lottery Funds	-	-	-	(57,750,336)	(57,650,516)	-
Other Funds	-	-	-	(275,940)	(275,940)	-
Federal Funds	-	-	-	(25,159,351)	(25,159,351)	-
All Funds	-	-	-	(83,185,627)	(83,085,807)	-
OPERATING BUDGET (Current Service Level)						
Lottery Funds	59,881,320	64,796,420	64,012,066	6,653,198	6,733,282	-
Other Funds	1,833,021	1,773,534	1,773,534	1,516,875	1,516,106	-
Federal Funds	20,911,187	45,479,276	45,479,276	19,805,225	19,801,404	-
All Funds	82,625,528	112,049,230	111,264,876	27,975,298	28,050,792	-
AUTHORIZED POSITIONS	31	32	32	27	27	-
AUTHORIZED FTE	31.00	31.50	31.50	27.00	27.00	-
OPERATING BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 010-00-00-00000						
Lottery Funds	-	-	-	(910,332)	-	-
Other Funds	-	-	-	50,464	-	-
Federal Funds	-	-	-	(154,875)	-	-
All Funds	-	-	-	(1,014,743)	-	-
Authorized Positions	-	-	-	(2)	-	-
Authorized FTE	-	-	-	(2.00)	-	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	-	-	-	-	(10,915)	-
Federal Funds	-	-	-	-	(3,447)	-
All Funds	-	-	-	-	(14,362)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
Lottery Funds	-	-	-	-	(11,975)	-
Other Funds	-	-	-	-	(467)	-
Federal Funds	-	-	-	-	(2,318)	-
All Funds	-	-	-	-	(14,760)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Lottery Funds	-	-	-	-	(9,569)	-
Other Funds	-	-	-	-	(373)	-
Federal Funds	-	-	-	-	(1,853)	-
All Funds	-	-	-	-	(11,795)	-
100-PROGRAM CONTINUITY- RANK 1 - 010-00-00-00000						
Lottery Funds	-	-	-	847,654	-	-
Federal Funds	-	-	-	532,798	530,820	-
All Funds	-	-	-	1,380,452	530,820	-
Authorized Positions	-	-	-	5	3	-
Authorized FTE	-	-	-	5.00	3.00	-
110-PROGRAM ENHANCEMENT- RANK 2 - 010-00-00-00000						
Lottery Funds	-	-	-	788,330	-	-
Federal Funds	-	-	-	102,577	204,378	-
All Funds	-	-	-	890,907	204,378	-
Authorized Positions	-	-	-	4	1	-

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**Agencywide Appropriated Fund Group
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	4.00	1.00	-
115-CSL RESTORATION- RANK 3 - 010-00-00-00000						
Lottery Funds	-	-	-	1,083,108	-	-
Other Funds	-	-	-	(50,464)	-	-
Federal Funds	-	-	-	(17,235)	-	-
All Funds	-	-	-	1,015,409	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
120-CARRYFORWARD-OPERATIONS- RANK 4 - 010-00-00-00000						
Other Funds	-	-	-	300,000	300,000	-
Federal Funds	-	-	-	7,000,000	7,000,000	-
All Funds	-	-	-	7,300,000	7,300,000	-
210-CARRYFORWARD USFW GRANTS- RANK 5 - 020-00-00-00000						
Federal Funds	-	-	-	2,460,000	2,460,000	-
200-CAPITAL GRANTS- RANK 6 - 020-00-00-00000						
Lottery Funds	-	-	-	55,723,736	51,128,785	-
125-SALMON PLATE REVENUE INCREASE- RANK 7 - 010-00-00-00000						
Other Funds	-	-	-	37,465	37,465	-
205-CONSERVATION GRANT FUND INTEREST- RANK 8 - 020-00-00-00000						
Lottery Funds	-	-	-	360,000	360,000	-
130-ODFW-PCSRF- RANK 9 - 010-00-00-00000						
Federal Funds	-	-	-	2,759,778	2,759,778	-
TOTAL OPERATING BUDGET (Policy Packages)						
Lottery Funds	-	-	-	57,892,496	51,456,326	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	337,465	336,625	-
Federal Funds	-	-	-	12,683,043	12,947,358	-
All Funds	-	-	-	70,913,004	64,740,309	-
AUTHORIZED POSITIONS	-	-	-	9	4	-
AUTHORIZED FTE	-	-	-	9.00	4.00	-
TOTAL OPERATING BUDGET (Including Packages)						
Lottery Funds	59,881,320	64,796,420	64,012,066	64,545,694	58,189,608	-
Other Funds	1,833,021	1,773,534	1,773,534	1,854,340	1,852,731	-
Federal Funds	20,911,187	45,479,276	45,479,276	32,488,268	32,748,762	-
All Funds	82,625,528	112,049,230	111,264,876	98,888,302	92,791,101	-
AUTHORIZED POSITIONS	31	32	32	36	31	-
AUTHORIZED FTE	31.00	31.50	31.50	36.00	31.00	-
TOTAL BUDGET (Excluding Packages)						
Lottery Funds	59,881,320	64,796,420	64,012,066	64,403,534	64,383,798	-
Other Funds	1,833,021	1,773,534	1,773,534	1,792,815	1,792,046	-
Federal Funds	20,911,187	45,479,276	45,479,276	44,964,576	44,960,755	-
All Funds	82,625,528	112,049,230	111,264,876	111,160,925	111,136,599	-
AUTHORIZED POSITIONS	31	32	32	27	27	-
AUTHORIZED FTE	31.00	31.50	31.50	27.00	27.00	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Lottery Funds	-	-	-	3,082	3,082	-
Other Funds	-	-	-	7,898	7,898	-
Federal Funds	-	-	-	23,396	23,396	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	34,376	34,376	-
021-PHASE-IN						
Lottery Funds	-	-	-	-	424,949	-
Federal Funds	-	-	-	-	238,000	-
All Funds	-	-	-	-	662,949	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Lottery Funds	-	-	-	(57,862,030)	(58,186,979)	-
Other Funds	-	-	-	(315,200)	(315,200)	-
Federal Funds	-	-	-	(25,759,802)	(25,997,802)	-
All Funds	-	-	-	(83,937,032)	(84,499,981)	-
031-STANDARD INFLATION						
Lottery Funds	-	-	-	91,377	91,197	-
Other Funds	-	-	-	31,362	31,362	-
Federal Funds	-	-	-	439,469	439,469	-
All Funds	-	-	-	562,208	562,028	-
033-EXCEPTIONAL INFLATION						
Federal Funds	-	-	-	154,821	154,821	-
050-FUNDSHIFTS						
Lottery Funds	-	-	-	17,235	17,235	-
Federal Funds	-	-	-	(17,235)	(17,235)	-
All Funds	-	-	-	-	-	-
TOTAL BUDGET (Essential Packages)						
Lottery Funds	-	-	-	(57,750,336)	(57,650,516)	-
Other Funds	-	-	-	(275,940)	(275,940)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(25,159,351)	(25,159,351)	-
All Funds	-	-	-	(83,185,627)	(83,085,807)	-
TOTAL BUDGET (Current Service Level)						
Lottery Funds	59,881,320	64,796,420	64,012,066	6,653,198	6,733,282	-
Other Funds	1,833,021	1,773,534	1,773,534	1,516,875	1,516,106	-
Federal Funds	20,911,187	45,479,276	45,479,276	19,805,225	19,801,404	-
All Funds	82,625,528	112,049,230	111,264,876	27,975,298	28,050,792	-
AUTHORIZED POSITIONS	31	32	32	27	27	-
AUTHORIZED FTE	31.00	31.50	31.50	27.00	27.00	-
TOTAL BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 010-00-00-00000						
Lottery Funds	-	-	-	(910,332)	-	-
Other Funds	-	-	-	50,464	-	-
Federal Funds	-	-	-	(154,875)	-	-
All Funds	-	-	-	(1,014,743)	-	-
Authorized Positions	-	-	-	(2)	-	-
Authorized FTE	-	-	-	(2.00)	-	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
Lottery Funds	-	-	-	-	(10,915)	-
Federal Funds	-	-	-	-	(3,447)	-
All Funds	-	-	-	-	(14,362)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
Lottery Funds	-	-	-	-	(11,975)	-
Other Funds	-	-	-	-	(467)	-

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____ Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Watershed Enhancement Board, Oregon

Agency Number: 69100

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(2,318)	-
All Funds	-	-	-	-	(14,760)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Lottery Funds	-	-	-	-	(9,569)	-
Other Funds	-	-	-	-	(373)	-
Federal Funds	-	-	-	-	(1,853)	-
All Funds	-	-	-	-	(11,795)	-
100-PROGRAM CONTINUITY- RANK 1 - 010-00-00-00000						
Lottery Funds	-	-	-	847,654	-	-
Federal Funds	-	-	-	532,798	530,820	-
All Funds	-	-	-	1,380,452	530,820	-
Authorized Positions	-	-	-	5	3	-
Authorized FTE	-	-	-	5.00	3.00	-
110-PROGRAM ENHANCEMENT- RANK 2 - 010-00-00-00000						
Lottery Funds	-	-	-	788,330	-	-
Federal Funds	-	-	-	102,577	204,378	-
All Funds	-	-	-	890,907	204,378	-
Authorized Positions	-	-	-	4	1	-
Authorized FTE	-	-	-	4.00	1.00	-
115-CSL RESTORATION- RANK 3 - 010-00-00-00000						
Lottery Funds	-	-	-	1,083,108	-	-
Other Funds	-	-	-	(50,464)	-	-
Federal Funds	-	-	-	(17,235)	-	-
All Funds	-	-	-	1,015,409	-	-

Agency Request
2013-15 Biennium

Governor's Recommended
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Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
120-CARRYFORWARD-OPERATIONS- RANK 4 - 010-00-00-00000						
Other Funds	-	-	-	300,000	300,000	-
Federal Funds	-	-	-	7,000,000	7,000,000	-
All Funds	-	-	-	7,300,000	7,300,000	-
210-CARRYFORWARD USFW GRANTS- RANK 5 - 020-00-00-00000						
Federal Funds	-	-	-	2,460,000	2,460,000	-
200-CAPITAL GRANTS- RANK 6 - 020-00-00-00000						
Lottery Funds	-	-	-	55,723,736	51,128,785	-
125-SALMON PLATE REVENUE INCREASE- RANK 7 - 010-00-00-00000						
Other Funds	-	-	-	37,465	37,465	-
205-CONSERVATION GRANT FUND INTEREST- RANK 8 - 020-00-00-00000						
Lottery Funds	-	-	-	360,000	360,000	-
130-ODFW-PCSRF- RANK 9 - 010-00-00-00000						
Federal Funds	-	-	-	2,759,778	2,759,778	-
TOTAL BUDGET (Policy Packages)						
Lottery Funds	-	-	-	57,892,496	51,456,326	-
Other Funds	-	-	-	337,465	336,625	-
Federal Funds	-	-	-	12,683,043	12,947,358	-
All Funds	-	-	-	70,913,004	64,740,309	-
AUTHORIZED POSITIONS	-	-	-	9	4	-
AUTHORIZED FTE	-	-	-	9.00	4.00	-
TOTAL BUDGET (Including Packages)						

____ Agency Request
2013-15 Biennium

Governor's Recommended
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____ Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	59,881,320	64,796,420	64,012,066	64,545,694	58,189,608	-
Other Funds	1,833,021	1,773,534	1,773,534	1,854,340	1,852,731	-
Federal Funds	20,911,187	45,479,276	45,479,276	32,488,268	32,748,762	-
All Funds	82,625,528	112,049,230	111,264,876	98,888,302	92,791,101	-
AUTHORIZED POSITIONS	31	32	32	36	31	-
AUTHORIZED FTE	31.00	31.50	31.50	36.00	31.00	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Agencywide Program Unit Summary
2013-15 Biennium**

Version: Y - 01 - Governor's Rec. Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-00-00-00000	Operations (35%)						
	Lottery Funds	12,374,642	9,776,482	8,992,128	8,461,958	6,700,823	-
	Other Funds	1,833,021	1,773,534	1,773,534	1,854,340	1,852,731	-
	Federal Funds	20,911,187	40,279,276	40,279,276	30,028,268	30,288,762	-
	All Funds	35,118,850	51,829,292	51,044,938	40,344,566	38,842,316	-
020-00-00-00000	Cap Construction Projects						
	Lottery Funds	44,087,926	55,019,938	55,019,938	56,083,736	51,488,785	-
	Federal Funds	-	5,200,000	5,200,000	2,460,000	2,460,000	-
	All Funds	44,087,926	60,219,938	60,219,938	58,543,736	53,948,785	-
030-00-00-00000	Research and Development						
	Lottery Funds	3,418,752	-	-	-	-	-
TOTAL AGENCY							
	Lottery Funds	59,881,320	64,796,420	64,012,066	64,545,694	58,189,608	-
	Other Funds	1,833,021	1,773,534	1,773,534	1,854,340	1,852,731	-
	Federal Funds	20,911,187	45,479,276	45,479,276	32,488,268	32,748,762	-
	All Funds	82,625,528	112,049,230	111,264,876	98,888,302	92,791,101	-

BUDGET NARRATIVE

Revenue Discussion

Source of Funds

Lottery Funds: M76 Operating \$27,530,884
 M76 Conservation Grant Funds \$51,128,785

This table details Lottery Funds revenue.

	Beginning Balance	DAS Transfer & Refunds	Agency Transfer-Out	OWEB Allocation	Unallocated or Ending Balance
1999-01 (M66)	0	\$43,450,000	\$11,733,556	\$37,716,444	0
2001-03 (M66)	0	\$55,449,440	\$14,759,979	\$36,198,814	\$4,490,647
2003-05 (M66)	\$4,490,647	\$58,611,163	\$25,230,104	\$29,393,903	\$8,477,803
2005-07 (M66)	\$8,477,803	\$81,576,056	\$28,429,229	\$51,132,626	\$10,492,004
2007-09 (M66)	\$10,492,004	\$99,519,256	\$34,297,011	\$74,736,678	\$977,571
2009-11 (M66)	\$977,571	\$84,816,952	\$27,377,122	\$58,417,401	0
2011-13 (M76)	0	\$81,578,526	\$22,629,081	\$58,949,445	0
2013-15 (M76)	0	\$78,659,669	\$18,741,259	\$57,769,608	\$2,148,802

Federal Funds: The primary source of federal funds is from the Pacific Coastal Salmon Recovery Fund (PCSRF) Federal Fiscal Year 2013 and 2014 estimated at approximately \$18 million, with \$5.0 million held over from FFY12. These funds come to the Oregon Watershed Enhancement Board 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 Northwest tribal governments that actively assist in the recovery of native salmonids listed under the federal Endangered Species Act. OWEB receives three percent administration on the PCSRF grants and the remaining is dedicated to Operations grants. The budget includes \$7.0 million carry forward for grants awarded by the Board from previous PCSRF installments and \$2.4 million from previous USFW awards that are not yet fully completed.

Other Funds: A source of other fund revenues are 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 Middle Fork John Day Intensively Monitored Watershed project.

BUDGET NARRATIVE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE							
AGENCY WIDE SUMMARY							
SOURCE	FUND	ORBITS	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2013-15		
		Revenue Acct			AGENCY REQUEST	GOVERNOR'S	LEGISLATIVELY ADOPTED
Beginning Balance	LF	0025	8,229,531	(4,315,571)	3,836,020	3,836,020	
	OF	0025	490,029	(84,152)	410	410	
Beginning Balance Adjustment	LF	0030		9,690,571	(3,836,020)	(3,836,020)	
	OF	0030		384,152			
General Fund Appropriation	GF	0050					
Charges for Services	OF	0410	51				
Interest	LF	0605	648,305	480,000	420,000	420,000	
Sales Income	OF	0705	45				
Donations and Grants	OF	0905	1,016,693	973,568	1,316,089	1,316,089	
Other Revenues	OF	0975	214	30,603	30,603	30,603	
Federal Funds	FF	0995	20,911,187	45,479,276	32,488,268	32,748,762	
Transfer In-Intrafund	LF	1010	86,991,214	2,075,000	5,682,866	5,682,866	
Transfer In-Intrafund	OF	1010	33,518		187,304	187,304	
Transfer In-Intrafund	FF	1010					
Transfer In Other	LF	1050	1,038				
Transfer In Lottery Proceeds	LF	1040			2,719,092		
Transfer In-From Administrative Svcs	LF	1107	81,456,970	84,622,167	85,728,825	78,659,669	
Transfer In ODOT Salmon Plates	OF	1730	554,349	469,773	507,238	507,238	
Transfer Out - Intrafund	LF	2010	(86,991,214)	(2,075,000)	(5,682,866)	(5,682,866)	
Transfer Out - Intrafund	OF	2010	(33,518)		(187,304)	(187,304)	
Transfer Out - Intrafund	FF	2010					
Transfer Out-To State Police	LF	2257	(6,350,461)	(5,965,774)	(6,043,792)	(5,071,487)	
Transfer Out-To DEQ	LF	2340	(5,343,893)	(4,503,053)	(4,561,942)	(3,710,822)	
Transfer Out-To Dept of Agriculture	LF	2603	(9,504,715)	(6,335,856)	(6,418,714)	(5,517,653)	
Transfer Out-To Dept of Forestry	LF	2629					
Transfer Out-To Geology	LF	2632	(499,223)				
Transfer Out-To ODFW	LF	2635	(5,113,629)	(5,824,398)	(5,900,567)	(4,441,297)	
Transfer Out-To ODFW	OF	2635					
Total Available Revenue			86,496,491	115,101,306	100,285,510	94,941,512	0

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

Watershed Enhancement Board, Oregon
2013-15 Biennium

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Interest Income	648,305	480,000	480,000	420,000	420,000	-
Transfer In - Intrafund	86,991,214	2,075,000	2,075,000	5,682,866	5,682,866	-
Transfer In Lottery Proceeds	-	-	-	2,719,092	-	-
Transfer In Other	1,038	-	-	-	-	-
Tsfr From Administrative Svcs	81,456,970	84,622,167	84,622,167	85,728,825	78,659,669	-
Transfer Out - Intrafund	(86,991,214)	(2,075,000)	(2,075,000)	(5,682,866)	(5,682,866)	-
Tsfr To Police, Dept of State	(6,350,461)	(5,965,774)	(5,965,774)	(6,043,792)	(5,071,487)	-
Tsfr To Environmental Quality	(5,343,893)	(4,503,053)	(4,503,053)	(4,561,942)	(3,710,822)	-
Tsfr To Agriculture, Dept of	(9,504,715)	(6,335,856)	(6,335,856)	(6,418,714)	(5,517,653)	-
Tsfr To Geology/Mineral Ind	(499,223)	-	-	-	-	-
Tsfr To Fish/Wildlife, Dept of	(5,113,629)	(5,824,398)	(5,824,398)	(5,900,567)	(4,441,297)	-
Total Lottery Funds	\$55,294,392	\$62,473,086	\$62,473,086	\$65,942,902	\$60,338,410	-
Other Funds						
Charges for Services	51	-	-	-	-	-
Sales Income	45	-	-	-	-	-
Donations	1,016,693	973,568	973,568	1,316,089	1,316,089	-
Other Revenues	214	30,603	30,603	30,603	30,603	-
Transfer In - Intrafund	33,518	-	-	187,304	187,304	-
Tsfr From Transportation, Dept	554,349	469,773	469,773	507,238	507,238	-
Transfer Out - Intrafund	(33,518)	-	-	(187,304)	(187,304)	-
Total Other Funds	\$1,571,352	\$1,473,944	\$1,473,944	\$1,853,930	\$1,853,930	-
Federal Funds						
Federal Funds	20,911,187	45,479,276	45,479,276	32,488,268	32,748,762	-
Total Federal Funds	\$20,911,187	\$45,479,276	\$45,479,276	\$32,488,268	\$32,748,762	-

Agency Request
2013-15 Biennium

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

Watershed Enhancement Board, Oregon

Agency Number: 69100

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Lottery Funds	8,229,531	(4,315,571)	(4,315,571)	3,836,020	3,836,020	-
Other Funds	490,029	(84,152)	(84,152)	410	410	-
All Funds	8,719,560	(4,399,723)	(4,399,723)	3,836,430	3,836,430	-
0030 Beginning Balance Adjustment						
Lottery Funds	-	9,690,571	9,690,571	(3,836,020)	(3,836,020)	-
Other Funds	-	384,152	384,152	-	-	-
All Funds	-	10,074,723	10,074,723	(3,836,020)	(3,836,020)	-
TOTAL BEGINNING BALANCE						
Lottery Funds	8,229,531	5,375,000	5,375,000	-	-	-
Other Funds	490,029	300,000	300,000	410	410	-
TOTAL BEGINNING BALANCE	\$8,719,560	\$5,675,000	\$5,675,000	\$410	\$410	-

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

Other Funds	51	-	-	-	-	-
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INTEREST EARNINGS

0605 Interest Income

Lottery Funds	648,305	480,000	480,000	420,000	420,000	-
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SALES INCOME

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Rec. Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
0705 Sales Income						
Other Funds	45	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	1,016,693	973,568	973,568	1,316,089	1,316,089	-
OTHER						
0975 Other Revenues						
Other Funds	214	30,603	30,603	30,603	30,603	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	20,911,187	45,479,276	45,479,276	32,488,268	32,748,762	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Lottery Funds	86,991,214	2,075,000	2,075,000	5,682,866	5,682,866	-
Other Funds	33,518	-	-	187,304	187,304	-
All Funds	87,024,732	2,075,000	2,075,000	5,870,170	5,870,170	-
1040 Transfer In Lottery Proceeds						
Lottery Funds	-	-	-	2,719,092	-	-
1050 Transfer In Other						
Lottery Funds	1,038	-	-	-	-	-
1107 Tsfr From Administrative Svcs						

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2013-15 Biennium

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____ Legislatively Adopted
Agencywide Revenues and Disbursements Summary - BPR011

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	81,456,970	84,622,167	84,622,167	85,728,825	78,659,669	-
1730 Tsfr From Transportation, Dept						
Other Funds	554,349	469,773	469,773	507,238	507,238	-
TOTAL TRANSFERS IN						
Lottery Funds	168,449,222	86,697,167	86,697,167	94,130,783	84,342,535	-
Other Funds	587,867	469,773	469,773	694,542	694,542	-
TOTAL TRANSFERS IN	\$169,037,089	\$87,166,940	\$87,166,940	\$94,825,325	\$85,037,077	-
TOTAL REVENUES						
Lottery Funds	169,097,527	87,177,167	87,177,167	94,550,783	84,762,535	-
Other Funds	1,604,870	1,473,944	1,473,944	2,041,234	2,041,234	-
Federal Funds	20,911,187	45,479,276	45,479,276	32,488,268	32,748,762	-
TOTAL REVENUES	\$191,613,584	\$134,130,387	\$134,130,387	\$129,080,285	\$119,552,531	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Lottery Funds	(86,991,214)	(2,075,000)	(2,075,000)	(5,682,866)	(5,682,866)	-
Other Funds	(33,518)	-	-	(187,304)	(187,304)	-
All Funds	(87,024,732)	(2,075,000)	(2,075,000)	(5,870,170)	(5,870,170)	-
2257 Tsfr To Police, Dept of State						
Lottery Funds	(6,350,461)	(5,965,774)	(5,965,774)	(6,043,792)	(5,071,487)	-
2340 Tsfr To Environmental Quality						
Lottery Funds	(5,343,893)	(4,503,053)	(4,503,053)	(4,561,942)	(3,710,822)	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
2603 Tsfr To Agriculture, Dept of						
Lottery Funds	(9,504,715)	(6,335,856)	(6,335,856)	(6,418,714)	(5,517,653)	-
2632 Tsfr To Geology/Mineral Ind						
Lottery Funds	(499,223)	-	-	-	-	-
2635 Tsfr To Fish/Wildlife, Dept of						
Lottery Funds	(5,113,629)	(5,824,398)	(5,824,398)	(5,900,567)	(4,441,297)	-
TOTAL TRANSFERS OUT						
Lottery Funds	(113,803,135)	(24,704,081)	(24,704,081)	(28,607,881)	(24,424,125)	-
Other Funds	(33,518)	-	-	(187,304)	(187,304)	-
TOTAL TRANSFERS OUT	(\$113,836,653)	(\$24,704,081)	(\$24,704,081)	(\$28,795,185)	(\$24,611,429)	-
AVAILABLE REVENUES						
Lottery Funds	63,523,923	67,848,086	67,848,086	65,942,902	60,338,410	-
Other Funds	2,061,381	1,773,944	1,773,944	1,854,340	1,854,340	-
Federal Funds	20,911,187	45,479,276	45,479,276	32,488,268	32,748,762	-
TOTAL AVAILABLE REVENUES	\$86,496,491	\$115,101,306	\$115,101,306	\$100,285,510	\$94,941,512	-
EXPENDITURES						
Lottery Funds	59,881,320	64,796,420	64,012,066	64,545,694	58,189,608	-
Other Funds	1,833,021	1,773,534	1,773,534	1,854,340	1,852,731	-
Federal Funds	20,911,187	45,479,276	45,479,276	32,488,268	32,748,762	-
TOTAL EXPENDITURES	\$82,625,528	\$112,049,230	\$111,264,876	\$98,888,302	\$92,791,101	-
ENDING BALANCE						

Agency Request
2013-15 Biennium

Governor's Recommended
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Legislatively Adopted
Agencywide Revenues and Disbursements Summary - BPR011

Watershed Enhancement Board, Oregon

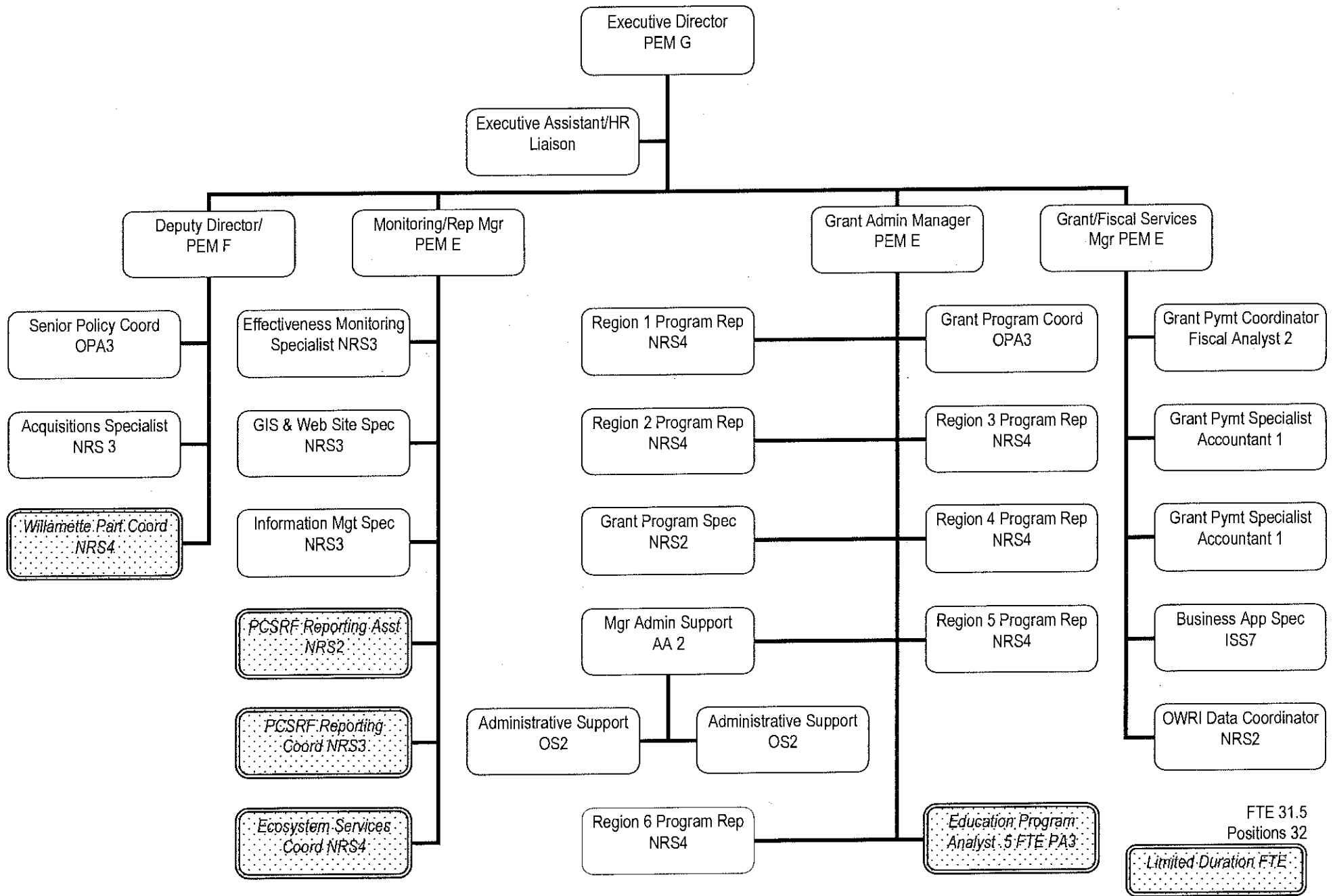
Agency Number: 69100

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Rec. Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
Lottery Funds	3,642,603	3,051,666	3,836,020	1,397,208	2,148,802	-
Other Funds	228,360	410	410	-	1,609	-
TOTAL ENDING BALANCE	\$3,870,963	\$3,052,076	\$3,836,430	\$1,397,208	\$2,150,411	-

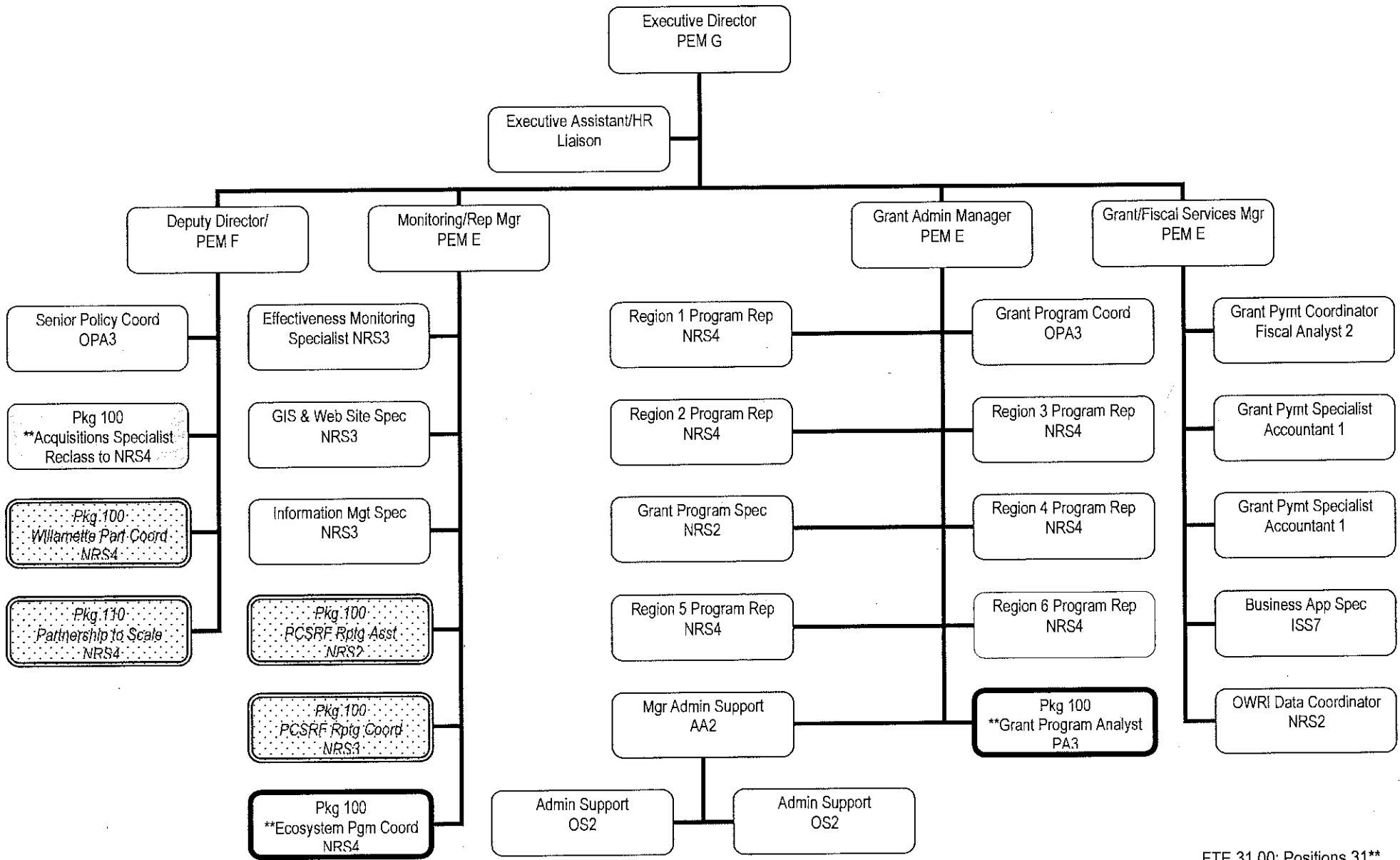
**Oregon Watershed Enhancement Board
2011-2013 Legislatively Adopted Budget**



FTE 31.5
Positions 32

Limited Duration FTE

Oregon Watershed Enhancement Board 2013-15 Governor's Budget



FTE 31.00; Positions 31**

Permanent

Limited Duration FTE

**FTE position count reflects GB without technical adjustments requested. Acquisitions Specialist Reclass, Ecosystem Program Coord and Grant Program Analyst are requested as technical adjustments to the GB.

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BUDGET NARRATIVE

OWEB Regions and Regional Program Representatives

North Coast	Tom Shafer 13408 Alsea Hwy Tidewater, OR 97390 541-528-7451
Southwest Oregon	Mark Grenbemer 221 Stewart Ave Suite 201 Medford, OR 97501 541-776-6062
Willamette Basin	Wendy Hudson 775 Summer Street NE, Suite 360 Salem, OR 97301-1290 503-986-0061
Central Oregon	Rick Craiger 6574 NW Larch Drive Redmond, OR 97756 541-923-7353
Eastern Oregon	Karen Leiendecker 936 West North Avenue Enterprise, OR 97828 541-426-0342
Mid-Columbia	Sue Greer 135 S. Main Street Condon, OR 97823 541-384-2410

BUDGET NARRATIVE

Operations

Program Description

Purpose, customers, and source of funding

The mission of the Oregon Watershed Enhancement Board (OWEB) is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. OWEB achieves this mission by providing watershed grants to local partners including watershed councils, soil and water conservation districts and other local partners who work with willing landowners to restore and protect habitat.

OWEB's primary source of funding is Lottery Funds dedicated under the Oregon Constitution. OWEB also receives Federal Funds (primarily Pacific Coastal Salmon Recovery Funds) and Other Funds (Salmon License Plate revenue).

Expenditures by fund type, positions and FTE

\$ 6,700,823	M76 Lottery Funds
\$30,288,762	Federal Funds (includes \$7,000,000 Carry Forward)
<u>\$ 1,852,731</u>	Other Funds (includes \$300,000 Carry Forward)
\$38,842,316	Total

Positions/FTE: 31/31.00

Activities, programs, and issues in the program unit base budget

Programs in OWEB's base budget include the agency's Grant Program, Monitoring and Reporting Program, Fiscal Section, Policy and Oregon Plan Coordination, and Director's Office. Also included in the base budget are grant funds for technical assistance, monitoring, education/outreach and watershed assessments; capacity support for the Lower Columbia Estuary Partnership (LCEP) and the Independent Multidisciplinary Science Team (IMST); and salmon recovery program funding for the Oregon Department of Fish and Wildlife (ODFW).

Important background for decision makers

After over a decade, Oregon's efforts to restore habitat through cooperative conservation have seen tremendous growth and shown impressive results. The statewide local infrastructure of councils, districts and other partners have demonstrated a strong ability to develop and implement projects with landowners. As a result, the demand for OWEB grant support far exceeds available funds. This, combined with a significant number of open grants for staff to manage, as well as increasingly complex, higher-dollar restoration

BUDGET NARRATIVE

applications, presents a challenging workload for the agency. In addition, the passage of Ballot Measure 76 (2010), the Governor's 10-year Outcome based Budget, and the Board's development of a long-term investment strategy present unique opportunities for the agency to adjust and align its programs with the new constitutional directive.

Grant Program

Over the past three years, the number of open grants and agreements being managed by the agency has increased. In 2007, OWEB staff managed a high of 1,060 open grants and agreements. That number has trended upward, with a high of 1,163 in 2009, 1,147 in 2010, 1,059 in 2011, and 1,149 in 2012 – roughly a nine percent increase over 2007. At the same time, complexity and size of restoration applications received and funded by OWEB has trended upward. In 2001, the average restoration grant award was \$54,000. By 2006 the average award was \$136,000, and has been consistently over \$100,000 since then. To date, the average restoration grant award for fiscal year 2012 is \$132,000.

Policy and Oregon Plan Coordination

OWEB has from the beginning, explored opportunities to leverage other funding to increase the conservation benefits from state Lottery Funds. The amount of other funds leveraged has become significant. Current partnerships leverage federal funds from the U.S. Departments of Agriculture, Interior, and Commerce, and Bonneville Power Administration. OWEB has adopted three Special Investment Partnerships (SIPs): the Upper Deschutes basin; Upper Klamath and Willamette basin. These partnerships have demonstrated the value of dedicated funding to achieve specific ecological outcomes. The SIPs have attracted significant additional funding from federal stimulus funds because the partners in the basins had project plans ready to implement. In the Deschutes SIP, the federal stimulus funds reduced the total potential state funding necessary to complete existing restoration goals. The Willamette SIP with the Meyer Memorial Trust has been an excellent public-private partnership providing an increased opportunity for private lands conservation. The Klamath SIP, recently underway, has been instrumental in building the local partnerships needed to achieve upper basin-scale restoration. The SIP efforts continue to attract the attention of other potential private funders.

OWEB's land acquisition program has seen unprecedented demand in the past two years that has greatly exceeded program staff capacity. To help address this situation, OWEB has initiated a number of steps to fully redesign the program in consultation with agricultural organizations, landowners, land trusts and partner agencies. Long-term Land and Water Protection will be integrated as a part of the agency's Long Term Investment Strategy, with newly redesigned processes in the 2013-15 biennium.

OWEB has been an active participant in the Oregon Plan for Salmon and Watersheds and has worked to ensure grant applications that forward recovery plans for threatened or endangered species are funded. Staff continue to closely link specific funding with salmon and steelhead recovery plans as well as other habitat priorities – sage grouse and forest health are two examples.

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Monitoring and Reporting Program

Since 2011, more than 46 Monitoring and Research grants and agreements have been awarded by OWEB. All of the projects are still underway and are actively conducting project activities throughout Oregon. The management of these grants that exceed \$4 million in size, by OWEB staff is a multi-year commitment to ensure quality monitoring and research occurs and that results are translated into useful information for future grant decisions. This information is also instrumental in building understanding of the project results in Oregon's communities.

Expected results from the 2013-15 budget for the program unit

Expected results for the Operating Program Unit depend largely on the approval of OWEB proposed policy packages. For example, the funding of Package 100 and the associated technical adjustments requested to the Governor's Budget by the agency will determine whether OWEB is able to maintain the current services it delivers to its customers. Package 110 allows OWEB to successfully deliver its program while remaining on the cutting edge of new investments area that increases ecological, economic and social benefits for Oregon and is a key part of OWEB's plan to address the Governor's Healthy Environment Outcome. Package 120 allows OWEB to continue to pay for grants that were committed and executed in previous biennia but not fully spent as of June 30, 2013.

KPM Links to packages

The approval of Packages 100 and 110 along with technical adjustments requested to the Governor's Budget by the agency will provide some of the current staff levels and tools along with additional staff resources to continue to achieve high marks under KPM 11.

Revenue sources and proposed revenue changes

Source of funds

- Lottery Funds [dedicated by Ballot Measure 76 (2010)];
- Federal Funds [Pacific Coastal Salmon Recovery Fund (PCSRF) (NOAA Fisheries)]; and
- Other Funds [Salmon License Plate revenues and miscellaneous pass through funds].

Required matching funds

Federal Funds: PCSRF 33%

BUDGET NARRATIVE

Programs funded with revenue sources

Lottery Funds

- Agency Operations
- Grants
- LCEP
- IMST

Federal Funds

- Agency Operations (PCSRF 3%)
- Grants (PCSRF)
- Other Natural Resources Agencies (PCSRF)
- Direct Cost Program FTE (PCSRF, BPA)
- IMST (PCSRF)
- Carry Forward (PCSRF) for grants previously awarded but not yet completed.

Other Funds

- Agency Operations (Salmon Plate)
- Grants (Salmon Plate and various pass through sources).
- Carry Forward (Salmon Plate, ODOT, PSMFC) for grants previously awarded but not yet completed.

Limits on use of such funds

Lottery Funds: Limited to Watershed Conservation Operating Fund or 35% of the Lottery Funds that allows for planning, and local delivery of restoration and protection programs.

PCSRF Funds: Dedicated 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 Northwest tribal governments that actively assist in the recovery of native salmonids listed under the federal Endangered Species Act.

Salmon Plate Funds: Activities related to the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitats and water quality, including but not limited to activities under the Oregon Plan.

Basis for 2013-15 estimates

Lottery funds are based on the December 2012 forecast.

The primary source of federal funds is from the PCSRF Federal Fiscal Year (FFY) 2013 and 2014 estimated at approximately \$18 million, and \$5 million FFY 2012 held over. Federal Funds Carry Forward is estimated at \$7.0 million.

Salmon Plate revenues are treated as a transfer in from ODOT at \$507,000.

BUDGET NARRATIVE

Proposed changes in sources? None

Proposed new laws that apply to program unit

Ballot Measure 76 was passed by voters in November 2010. The measure makes the parks and watershed restoration funding permanent and makes additional adjustments to the purposes and uses of the dedicated funding. Legislation was passed in 2011 (SB 342) to update the statutes for OWEB's program to make them consistent with the changes brought about by Measure 76.

BUDGET NARRATIVE

Independent Multidisciplinary Science Team (IMST)

Background

The Independent Multidisciplinary Science Team (IMST) was formed in November 1997 to provide scientific oversight to the Oregon Plan for Salmon and Watersheds (Oregon Plan) under ORS 541.914 (formerly numbered as 541.409). The IMST has operated continuously since the 1997-1999 biennium. The work priorities for the IMST have historically been developed through collaboration of the Team with the Governor's Natural Resources Office, agency staff, and interested legislative committees. The IMST seeks input from these entities as to emerging science needs, potential products, project objectives, and performance evaluation. Priorities work priorities for the 2011-13 biennium will be determined during the 2013 fiscal year, based in-part on input provided by these entities.

Since its inception, the IMST has worked on several independent projects relevant to the State's implementation of the Oregon Plan. These independent projects have included review and compilation of available scientific and technical information on how major land uses, commercial fisheries harvest management, predation on salmonids, and management of hatcheries affect salmonid recovery, as well as issues related to monitoring the effectiveness of various Oregon Plan programs and activities. IMST has produced several reports (western Oregon forest management under the State's Forest Practices Act, agriculture in western Oregon lowlands, and urban and rural-residential areas across the state) examining how major land uses in Oregon affect watershed health and salmonid populations and their recovery. These independent reports are syntheses of the status of natural resources within Oregon and provide both a scientific basis for the State for formulation of plans and policies under the Oregon Progress Board's State Goal #3 – Healthy, Sustainable Surroundings, and a knowledge base for the IMST as it addresses review requests from the State. Decreases in funding over the past three biennia have prevented the IMST from completing an in-depth report of land uses in central and eastern Oregon and how their management contributes to watershed health and salmonid recovery.

IMST is a scientific review board available to all state natural resource agencies, the Governor's Office, and state legislative committees. Since 1998, the IMST has conducted 46 technical reviews at the request of state agencies and the Governor's Office, or conducted independently. The majority of reviews have been conducted for the Oregon Department of Fish and Wildlife's (ODFW). ODFW's Native Fish Conservation Policy (OAR 635-007-0505(8) (b)) requires the agency to "*solicit the assistance and independent peer review by scientists including but not limited to the Independent Multidisciplinary Science Team and university fishery management programs*". The IMST has been reviewing Oregon's contributions to federal salmonid recovery and state native fish conservation plans on a regular basis. IMST has also conducted reviews at the request of the Oregon Department of Environmental Quality, Oregon Watershed Enhancement Board, Oregon Department of Agriculture, Oregon Water Resources Department, Oregon Department of Forestry, and the Department of State Lands.

Historically, the Team has been composed of a mix of university faculty, contractors, and federal agency scientists. Current Team composition includes one university faculty member, one federal scientist, and two independent contractors. Three vacancies occurred

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during the 2011-13 biennium and as of August 2012, these positions had not been filled. Oregon State University (OSU) serves as the administrative home for the IMST. Salary compensation for active university faculty members is paid through OSU or Portland State University to compensate for the reassignment of faculty time. In no case do university faculty members receive more than 1.0 FTE in total salary. Federal employees are generally compensated by their home agency (i.e., no state funds are used). Private contractors have personal service contracts through OSU to cover time and reasonable travel costs as indicated in ORS 541.914.

The original vision for the IMST was that Team members would devote 0.25 FTE (full time equivalent) to the Team; this was increased to 0.33 FTE in the appropriations by the Legislature in the 2000-01 biennium. Since then, declining budgets have resulted in a steady decrease in team funds and FTE. During the 2003-05 biennium, the IMST budget was reduced by 40% and Team member time was decreased accordingly. In the 2005-07 biennium Team members were compensated for 0.20 FTE with non-federal co-chairs compensated for 0.25 FTE. In the 2007-09 biennium, a reduced budget again caused a decrease in Team member time, to 0.12 FTE. In the 2009-11 biennium, further budget reductions reduced Team member time to 0.08 FTE. During the 2011-13 biennium, IMST had vacancies on the Team and hired fewer support staff and was able to raise Team member FTE to 0.125.

OSU Faculty Research Assistants (FRAs) provide essential support to the Team for the completion of independent reports, reviews, and workshops, as well as administrative functions. In 1998, the IMST requested and received money for one FRA and 0.25 FTE office specialist to provide technical and clerical support through OSU. During the 2001-03 biennium, technical support was increased to four full-time FRAs. In the 2003-05 biennium, budget cuts forced the Team to terminate two FRA positions. Two full-time FRAs and 0.25 FTE clerical support were maintained during the 2003-05, 2005-07, and 2007-09 biennia. During the 2009-2011 biennium, the IMST maintained one full-time FRA position, and one part-time position for one year. During the 2011-13 biennium the IMST was only able to maintain one full-time FRA position which provided all technical and administrative functions for the Team.

2011-13 IMST Budget Development

The budget proposal presented to the Governor's office and Joint Legislative Committee through the Oregon Watershed Enhancement Board (OWEB) is based on the scope of responsibilities of IMST as outlined in ORS 541.914. The budget consists of a Current Service Level. The forecasted Team member composition assumes that there will be seven members appointed to the IMST representing a mix of university, federal, and contracted members. The IMST budget for the biennium covers the period from July 1, 2013, to June 30, 2015.

Current Service Level

The Modified Current Service Level is \$230,687 which reflects a 50% reduction from the 2009-11 and 2011-13 biennia levels. OSU serves as the administrative home of IMST and manages the funds through an inter-agency agreement with OWEB. Therefore, the Current Service Level incorporates 10% overhead costs equal to \$20,800 to be paid to OSU, decreasing the actual IMST operating budget to \$209,887.

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Under the Modified Current Service Level of \$230,687, Team member time would be reduced to be approximately 0.05 FTE. No clerical support would be provided through OSU¹. FRA FTE would be reduced to 0.57 FTE to allow for one part-time position. Travel, supplies and services would be adjusted to reflect the reduced number of positions and Team workload.

Team Activities under Current Service Level

Under the Modified Current Service Level of \$230,687, the work of the IMST would be significantly reduced compared previous biennia. The significant reduction in FRA support and the continued limit on Team member compensation (0.05 FTE is about 1 day per month) jeopardizes the Team's ability to meet the GNRO's and ODFW's needs for scientific review of salmonid recovery and conservation plans required by the Native Fish Conservation Policy, and to address other agency requests. It is unlikely that work on new projects related to emerging issues such as climate change, water use, estuaries, and invasive species could be started, or that additional unanticipated technical reviews requested by State agencies could be undertaken.

Under this reduced level and operating under current priorities (see Oregon Plan Phase II below), the IMST would only be able to meet 3 times a year and not have the capacity to interact regularly with natural resource agencies, the GNRO, the legislative committees, and the public. Over the course of the biennium, the IMST would only be able to accept one Endangered Species Act salmonid recovery plan (or two state native fish conservation plan reviews) review request from ODFW and one additional review request from another agency (e.g., 2006 review of ODEQ's turbidity criteria or the 2010 review of OWRD's ecological flows white paper). The IMST would also only be able to prepare one technical report (e.g., 2007 report on the use of ecological indicators in restoration effectiveness evaluation). Under this budget the IMST would not be able to hold any technical workshops (e.g., 2011 urban land uses and salmonid recovery) to support IMST reports or at the request of other entities (e.g., 2006 watershed and aquatic habitat restoration effectiveness monitoring with OWEB).

Oregon Plan Phase II

The State of Oregon is beginning the process of reviewing and revising the Oregon Plan and establishing Phase II. IMST believes that it is critical that IMST has a role in this process to ensure that Phase II goals, objectives, and associated monitoring programs are scientifically sound and will contribute to the continued recovery of threatened and endangered salmonid stocks, the continued success of healthy salmonid stocks, and the continued improvement of watersheds statewide. By placing IMST's contributions to the scientific legitimacy of Phase II as a priority, the current service level budget would not allow the IMST to also conduct the reviews or technical reports listed above.

¹ ORS 541-409 section 6 states that "The office of the Governor shall provide administrative support and services to the Independent Multidisciplinary Science Team". The Governor's Office initially did provide administrative support to the IMST in the 1997-99 biennium, however support at the administrative home in Corvallis was found to be more effective in supporting the work of the Team.

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Budget Notes

1. University salaries include salary plus Other Payroll Expenses (OPE) such as insurance, retirement, etc. for university employed Team members and FRAs.
2. Personal Services Contracts for non-public employee Team members also include compensation for travel expenses, but do not cover time spent traveling.
3. Federal employees serving on the Team are not generally eligible for salary compensation.
4. The Current Service Level includes 10% overhead costs paid to OSU.

BUDGET NARRATIVE

Lower Columbia Estuary Partnership (LCEP)

Summary

Fund the Lower Columbia Estuary Partnership's Base Operations: habitat restoration, invasive species removal, stormwater management, education, regional coordination, leveraging resources for the region.

Goal

Provide funds to watershed councils, local governments, and conservation entities to implement the Oregon Recovery Plan, augment science benchmark programs for K-12 and work to reduce toxics contaminants.

Purpose

The Problem

The Estuary Partnership requests \$254,055 support continued implementation of the Lower Columbia Estuary Partnership's (Estuary Partnership) Comprehensive Conservation and Management Plan (Management Plan). This level is a 25% cut from levels provided since 1995. Funds are used to directly support Oregon priorities for recovery of threatened and endangered species. This is one of Oregon's primary investments directly for the lower Columbia River used at least twice in the life cycle of every one of the Columbia Basin ESA listed threatened and endangered species. Continued funds will allow us to:

1. Provide technical assistance to municipalities who are requesting assistance on stormwater efforts.
2. Expand efforts with the recovery of threatened and endangered species, including support for the states' salmon recovery plans.
3. Assist local entities identify viable restoration sites and develop project design and scopes suitable for available regional funds.
4. Implement restoration projects for critical habitat.
5. Expand outreach, helping transfer lessons learned throughout lower river communities.
6. Implement pharmaceutical and pesticide collection events
7. Provide over 5,000 students science based applied learning that meets grade level benchmark requirements.

The Estuary Partnership was created in 1995 by the governors of Washington and Oregon and the US Environmental Protection Agency when EPA designated the Columbia River 'an estuary of national significance.' The Estuary Partnership supports, coordinates, and advances regional actions to protect the river from Bonneville Dam to the Pacific Ocean. We advance science, protect ecosystems and build connections to sustain the Columbia River for all time. Working with hundreds of partners, we have restored over 16,614 acres of habitat. We have developed a scientific framework to assure our investments in restoration are strategic. We have assembled and developed extensive GIS data for the lower Columbia River and Estuary and make this data available to others working on ecosystem improvements. We develop and manage restoration projects. We monitored toxics in the lower river and published the only report to date on toxics for this region. We have provided over 145,894 student learning experiences to Oregon and Washington students; helping over 1,540 teachers meet science benchmark requirements and provided the Columbia River as a living laboratory.

BUDGET NARRATIVE

Estuary Partnership Key Management Plan Actions

- Increase habitat for multiple species; restore 19,000 acres of habitat by 2014, and 25,000 by 2025.
- Conserve land to protect water quality and habitat; reduce impacts from land use practices; reduce armored shoreline by 10% by 2025; maintain impervious surface at no more than 15%.
- Reduce or remove contaminants and clean-up contaminated sites to improve water quality.
- Provide education and engagement activities and data and information for a range of audiences; reach 5,000 students each year and host at least ten volunteer events each year.
- Convene and coordinate partners to enhance regional strategies and partnerships and heightened protection.

The Estuary Partnership delivers its programs as a partnership, with over 100 partners, and is governed by a partnership. OR & WA F&WS, USFWS, OR DSL, OR DEQ, WA DNR, WA Ecology, USGS, the Army Corps of Engineers, NOAA, EPA, BPA, the Tribes, and number local municipalities, watershed councils and conservation groups as well as representatives from the fishing, agriculture, paper industries, public and private sector all are part of the Estuary Partnership.

Organizational Capacity. Base funds deliver programs and leverage additional dollars. The Board adopts a six year workplan and finance plan to direct day to day activities and ensure we are strategic about both its work activities and its fund-raising. Each year the Estuary Partnership successfully completes a variety of projects from small to large with grants, contracts, and federal assistance agreements; we manage several large, multi-year grants from EPA, NOAA, and BPA. All corporate audits and federal A-133 reviews have been unqualified.

How Achieved

Proposed solution to the problem or issue

\$253,848 from the state of Oregon for FY13-15 will leverage other state, federal and private funds to advance implementation of Oregon Recovery plans and water quality.

77% of the Estuary Partnership annual budget goes to local entities to develop and implement habitat restoration projects focused on salmon recovery. (Nearly \$40,000,000 since 2000.) Funds yield:

- riparian plantings, 30 per biennium, 39,000 native trees planted along 18 sites by 10,500 volunteers;
- habitat restoration for Oregon watershed councils and local entities for salmon recovery and water quality improvements –often Estuary Partnership funds match OWEB grant funds, and in doing so, secure OWEB's ability to support local watershed council restoration.
- a restoration prioritization for the region to improve success of local watershed council and local government restoration projects;
- complete data sets, including land use and bathymetry data, for local partners and states to use for salmon recovery;

14% provides student applied learning programs, including riparian plantings, reaching at risk students, providing over 145,000 student learning experiences, helping teachers fill gaps in meeting state science benchmarks.

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9% supports GIS mapping and data, technical workshops, technical publications, regional forums, stormwater programs, stormwater management field guide, and organization operations.

Environmental Education and Volunteer Activities

- Provide minimum 5,000 K-12 students annually with classroom, field and on-river programs that directly meet state grade-level benchmark requirements.
- Identify and coordinate region-wide volunteer opportunities that occur at least twice a month from November through April, working on riparian corridors to improve temperature for streams, enhancing habitat for threatened and endangered species.
- Lead students in year round water quality monitoring activities, restoration activities and stormwater projects.
- Develop and coordinate field experiences for students including finding appropriate field trip sites and partnering with organizations to assist with field trip activities on-site.

Watershed Activities

- Provide technical assistance and field based staff to local watershed councils
- Help fund local watershed councils restoration projects to implement their watershed assessments.
- Meet regularly with watershed councils, local governments, and conservation groups to integrate their needs.
- Assist with the implementation of the recovery of threatened and endangered species and the states' recovery plans for salmon. Both the BiOp and the NOAA recovery module implementation call for the Estuary Partnership to be the lead entity for recovery in the lower Columbia watershed. Help them develop project proposals for BPA funding for restoration.
- Maintain Field Guide to Water Quality Friendly Development web site that highlights innovative stormwater management practices in the lower Columbia River area.
- Participate on OWEB North Coast Regional Review Team and other appropriate committees as determined by Executive Director.
- Expand programs to assist municipalities with USEPA Phase II stormwater permits and with stormwater management.

Leveraging- Funds:

- 1) Secure the Estuary Partnership's ability to leverage \$8 million per biennium for salmon recovery efforts, habitat restoration, and ecosystem monitoring. **The Estuary Partnership leveraging \$32 in cash directly to us for every state dollar invested.**
- 2) Match funds from the State of Washington; honors the gentleman's agreement between the two states to contribute equally and provide minimal base funds to secure the Estuary Partnership and lower Columbia work, established in 1995 when the Governors created the Estuary Partnership.
- 3) Provide 50% of the match (with Washington funds) required to secure \$1,200,000 per biennium EPA National Estuary Program Funds.
- 4) Honor the State of Oregon commitment to EPA and Washington State for coordinated Lower Columbia River protection.
- 5) Match funding that secure projects for local watershed council watershed assessment plan implementation.
- 6) Maintains a major local job creation program. Estuary Partnership funds created 2,421 jobs between 2000 and 2011. These are jobs that cannot be exported. including: construction engineers, heavy equipment contractors, habitat ecosystem ecologists,

BUDGET NARRATIVE

hydrologists, chemists, fisheries biologists, wetlands specialist, large equipment operators, excavators, foresters, agricultural specialists, landscape architects, haulers licensed, law enforcement officers, fence installers, pesticide applicators, skilled and unskilled labor for tree planting, road crews, nurserypersons, field technicians, boat crew for data collection, data analysts, dredge operators, concrete workers.

7) Maintains the only major two-state ecosystem activity focused on the Lower Columbia River and estuary.

Funds provided to the Estuary Partnership are immediately matched by the state of Washington. These funds combined provide match for and secure funds from US EPA through the National Estuary Program. In FY 11, Congress is providing \$800,000 each year – an increase of 57.5% since 2002 to the Estuary Partnership. It requires a 1:1 match. Losing state base funds puts those funds at risk. Without the EPA base funds, another \$4.5 million a year to the Estuary Partnership is at risk.

While we have leveraged significant funds, there needs to be a base from which to leverage. Oregon, Washington and EPA funds provide that base. Because of the two-state and regional focus of the Estuary Partnership, we are able to attract funds to the region that otherwise would not be assessable to small entities. We have the organizational capacity to manage them and the regional framework to administer them and expand their efficiencies. **The Estuary Partnership has given the state of Oregon great environmental and financial results on its investment.** In October 1999, EPA and the States signed an implementation agreement committing to implementing the lower Columbia Management Plan. They reaffirmed that commitment June 4, 2010, by executing another joint agreement committing them to implementing the Estuary Partnership Management Plan.

This package requires no change to current state policies, regulations or statutes.

It improves efficiencies by having one regional program (the Estuary Partnership) for the mainstem lower Columbia that will be managed by the Estuary Partnership to collaborate and build on work by both states.

It advances federal mandates to recover threatened and endangered species and addresses water quality issues identified by EPA and both states. It focuses on impacts to human health as well as ecosystem health.

Following is a summary of the Estuary Partnership's accomplishments and our proposed goals for FY13-15:

Habitat Restoration

Activities to Date

- Restored 3,325 acres of habitat with 100 partners at 50 sites .
- Developed a GIS-based framework and completed shoreline inventory of 630 miles of shoreline for prioritizing, selecting, and projecting restoration projects that provides the highest value on the ecosystem scale.
- Provided \$20- million to local watershed councils to implement plan assessments restoration projects.
- Completed land cover and bathymetric data: first in 60 years...
- Developed and refined restoration criteria that focused on restoring critical functions and habitat types to ensure restoration techniques are site specific.

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- Assessed ecosystem-scale sediment processes with project-scale uses of dredged materials for the Lower Columbia Solutions Group and completed a Regional Upland Disposal Plan to identify shared upland disposal sites for ports and other users in the lower Columbia River.
- Initiated and completed effectiveness monitoring program at key habitat restoration sites.

2013-15 Goals

- Restore a minimum of 30 riparian corridor plantings biennially along streams that have temperature impairments.
- Restore 2,000 acres of habitat.
- Use the restoration prioritization framework to focus restoration in areas with the largest potential ecological benefit. Continue to refine prioritization framework as possible to improve usefulness.

Monitoring and Evaluation

Activities to Date

- Secured passage in Senate Committee and introduction in the House (awaiting Senate Action and House as of July 2010) of the Columbia River Restoration Act of 2010 authorizing Congress to appropriate up to \$33 million annually for four years for Columbia Basin.
- Completed three years of ecosystem monitoring with USGS and NOAA, including:
 - Monthly toxic and conventional pollutant water quality monitoring at five sites primarily for PAHs, PCBs, estrogen compounds and flame retardants, and current use pesticides.
 - Juvenile salmonid toxics monitoring at six sites for PCBs, PAHs, organochlorine pesticides, and flame retardants.
 - Habitat monitoring at seven sites.
- Secured funding from 2003 to date from Bonneville Power Administration for water quality and ecosystem monitoring.
- Secured funding and defined minimal number of sites (29) needed to establish fully credible data base to yield trend analysis. As necessary, identify new monitoring sites and the appropriate monitoring protocols.
- Worked with EPA on basin wide toxics reduction plan building on Estuary Partnership lower river work.
- Expanded pesticide and fertilizer take back sites with DEQ, Ecology, and US EPA.

2013-15 Goals

- Secure final passage and funding pursuant to Columbia River Restoration Act to institute monitoring for toxics o establish fully credible data base to yield trend analysis. As necessary, identify new monitoring sites and the appropriate monitoring protocols.
- Monitor the effectiveness of toxic reduction actions.

Volunteer Activities

Activities to Date

- 9,000 students and volunteers have sampled dissolved oxygen, turbidity, water temperature, and pH at sites from Bonneville Dam to the Pacific Ocean in Estuary Partnership volunteer water quality monitoring events.
- 10,450 citizens have planted 39,000 native plants and removed hundreds of truckloads of invasive plants since 2000 at 18 habitat restoration sites throughout our study area.

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- completed five Water Trail stewardship projects at Reed Island State Park and Hump Island that have involved almost 60 people in on-river stewardship activities.
- Created new a Water Trail Web Site that greatly enhances user's ability to access trail information, and that easily allows the Estuary Partnership to update information.

2013-15 Goals

- Expand volunteer riparian corridor sites. Target sites that provide restoration, maintenance, or monitoring opportunities and are diverse, both geographically and by project type. Incorporate schoolyard stormwater sites and other schoolyard sites and explore opportunities to integrate with the Estuary Partnership's habitat restoration program.

Education

Activities to Date

- Provided classroom and educational field projects to 145,894 students with hands-on environmental learning at five schoolyard stormwater retrofit projects, in-service learning projects, on-river and field work.
- Offered six week-long Summer Camps for 4-6 graders in partnership with Lewis and Clark National Historic Park.
- 1,540 teachers requested and received programs since January 2001.
- 27 specific lesson plans and curricula developed and delivered by our education team – all meeting grade level benchmark requirements.
- Provided resources and enrichment opportunities for teachers--trainings, On-River programs, 18 accredited workshops for teachers, curriculum and information on website. Refined classroom lessons to meet teacher needs and state standards; heightened focus on field related standards and outdoor application.

2013-15 Goals

- Expand blogs, video mapping and other interactive social media for students and teachers
- Revise and update online curricula for teachers
- Expand to reach a minimum of 5,000 students annually in programs, focusing on serving risk students.
- Expand service learning projects for students, reaching a minimum of 2,000 students annually.
- Expand On-River trips and curricula for education and service learning programs.

Other

Activities to Date

- Developed and updated a web-based field guide to highlight local examples of effective innovative stormwater management techniques, including technical information sheets on more than ten different practices.
- Completed work with Oregon City and Longview to recommend changes to their building and land use codes to reduce runoff.
- Completed Phase II of a Columbia River Estuary Recovery Plan Module this year for NOAA as part of its recovery plan for threatened and endangered salmonid species. We completed Phase I in 2006.

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- Completed subbasin plans for the Northwest Power and Conservation Council for the lower Columbia mainstem and estuary that identify six priority areas: reducing hydrosystem effects; restoring habitat; addressing toxic contaminants; slowing introduction of non-native species; reducing predation; and managing uncertainty.
- Worked with other NEPs and Congress to secure the re authorization of the NEP
- Hosted dozens of summits and workshops on lower river issues.

2013-2015 Goals

- Expand Estuary Partnership assistance to local entities in implementing recovery plans.
- Provide technical assistance to communities to help review and revise their existing codes and ordinances to enhance their approaches for stormwater management and meet EPA stormwater permit requirements.
- Provide regular communication (with effective tools) river issues to supporters and citizens.

Furthering agency mission and goals. OWEB Mission: "To help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies." The Estuary Partnership mission is to preserve and enhance the water quality of the estuary to support its biological and human communities. The goals of the Estuary Partnership are to protect the ecosystem and species, reduce toxic and conventional pollution, and provide information about the river to a wide range of audiences.

The Estuary Partnership is a federally and state authorized program. The States and EPA created the Lower Columbia NEP in 1995, stating three reasons: contamination and degradation; national significance of the river; and lack of attention to the lower river. The lack of attention and investment continues: In the five years from 2004 to 2009, the only major investment in the Columbia mainstem was BPA funds. Of the \$877 million invested, only 6.7% was spent in the lower river. Yet, every single ESA listed species in the Basin uses the lower river and estuary twice during its life cycle. The Estuary Partnership was designed that lead entity for the Northwest Power and Conservation Council subbasin plan development and the Phase II recovery module for NOAA fisheries; the Estuary Partnership is named in the 2008 Biological Opinion as an implementer of key actions. These efforts advance the states' implementation of the state recovery plans. From 1995-99, state funds supported developing a set of actions to address habitat loss, toxic contamination and institutional issues in the lower river. Since 1999, the Estuary Partnership has been implementing actions: educating children, restoring habitat and monitoring water, fish and sediment. Implementing these actions cost significantly more than it cost to develop them.

Link to Oregon Priorities. The Estuary Partnership work supports Oregon recovery efforts by directly funding habitat restoration for salmonids. This package directly addresses the quality of the habitat and watersheds throughout Oregon's northwest coast and advances work of 12 watershed councils. The Estuary Partnership efforts and this request support or implement aspects of all *Key Elements of the Oregon Plan for Salmon and Watersheds: Voluntary restoration actions* by private landowners — individuals and industry, rural and urban — with support from citizen groups, businesses, and local government; **Coordinated state and federal agency and tribal actions** to support private restoration efforts, effectively administer regulatory programs, soundly manage public

BUDGET NARRATIVE

lands, and promote public education and awareness about watersheds and salmon; **Monitoring** watershed health, water quality, and salmon recovery to document existing conditions, track changes, and determine the impact of programs and actions; **Strong scientific oversight** by an independent panel of scientists who evaluate the plan's effectiveness, identify needed changes, and guide research investments. (The Estuary Partnership's Science Work Group is regionally recognized as the expert body on the lower Columbia River.)

In the past 12 years, Oregon and Washington funds have leveraged over \$40 million. We provided funds to local watershed councils and local governments for restoration work and stormwater assistance. For example, we provided \$1,700,000 to the Columbia River Estuary Study Task Force (CREST) for restoration at multiple sites (Ft. Clatsop, Brownsmead, Ft. Columbia, Crazy Johnson Creek). We provided over \$700,000 to the Scappoose Watershed Council for projects including restoration at Hogan Ranch and Malarky Ranch. We \$97,000 to the Wetlands Conservancy, \$125,000 to Oregon Parks and another \$500,000 to other partners for restoration at Mirror Lake, funds to Niolai-Wickiup Watershed Council, the Lower Columbia River Watershed Council and numerous others –for on-the-ground restoration work. Funding the Estuary Partnership awarded to many of these projects provided needed funds to match OWEB grants. We provided over \$3,000,000 to local universities and technical experts to develop a regional classification and prioritization strategy with partners to help target restoration sites. Over \$4,000,000 has gone to environmental education programs for schools and teachers. In addition to classroom and field work, we have provided funds to five Oregon schools (Humboldt, Alice Ott, Centennial, Harvey Scott and Hosford) and helped them physically redesign their schoolyard to improve stormwater management, giving them a living laboratory for future years. We have been successful having the Columbia River Restoration Act of 2010 introduced – and passed unanimously out of the Senate committee. This would bring huge focus to and ultimately funds for the Columbia Basin, the entire region.

Performance measures to quantify the success of the proposal

- Measures for habitat restoration: restore 2,000 acres, projects completed and habitat functions protected; raise \$5 million for restoration.
- Measures for recovery of species include coordination efforts with the states, habitat restoration numbers, and toxic monitoring.
- Measures for stormwater programs include resources provided to communities and types of information exchange provided.
- Congressional support for NEP & Columbia River Restoration Act.
- Measures for education programs are student, teacher, and citizen participation: reach 5,000 students and 150 teachers
- Measures for citizen engagement: involve 2,000 citizens in restoration, clean-up, and water quality monitoring activities.

Statutory reference Not applicable.

Alternatives considered and reasons for rejection None.

BUDGET NARRATIVE

Impact of not funding

Support of this package allows Oregon to meet its requirements for the Lower Columbia River National Estuary Program, authorized under Section 320 of the Clean Water Act amendments of 1987. Oregon base funding contributes to the Estuary Partnership's stability, allowing it to achieve real and measurable results. Each dollar Oregon contributes is matched by the state of Washington reflecting the states' partnership in caring for the lower Columbia River. These combined funds allow the Estuary Partnership to secure the federal NEP funding and significant additional public and private funding giving Oregon a large return on its investment. Failing to fund this package will impact *all* of the work done by the National Estuary Program in the lower Columbia River, the watershed councils and communities its support, and jeopardizes the status as a National Estuary Program. **The Estuary Partnership is one of Oregon's primary investments in the Lower Columbia River.**

Equipment to be purchased (if applicable) Not applicable.

Staffing Impact

None

Revenue Source

\$253,848 Lottery Funds-Operating

BUDGET NARRATIVE

Operations

010 Non-PICS Psnl Svc / Vacancy Factor

Package Narrative

PURPOSE

The "Non-PICS Personal Services Adjustment" Essential Package adjusts the base budget to reflect changes in personal services not generated by the personnel system.

HOW ACHIEVED

The vacancy factor has been eliminated. The pension bond has increased by \$19,623 for a total of \$227,675. Mass Transit Tax has decreased by \$1,652 for a total of \$22,883. Unemployment assessments were increased by the standard inflation factor.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$ 3,082	Lottery Funds—Operating
\$23,396	Federal Funds
<u>\$ 7,898</u>	Other Funds
\$34,376	Total

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Operations (35%)
 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
Personal Services							
Pension Obligation Bond	-	5,421	7,199	7,003	-	-	19,623
Unemployment Assessments	-	12	-	-	-	-	12
Mass Transit Tax	-	(2,351)	699	-	-	-	(1,652)
Vacancy Savings	-	-	-	16,393	-	-	16,393
Total Personal Services	-	\$3,082	\$7,898	\$23,396	-	-	\$34,376
Total Expenditures							
Total Expenditures	-	3,082	7,898	23,396	-	-	34,376
Total Expenditures	-	\$3,082	\$7,898	\$23,396	-	-	\$34,376
Ending Balance							
Ending Balance	-	(3,082)	(7,898)	(23,396)	-	-	(34,376)
Total Ending Balance	-	(\$3,082)	(\$7,898)	(\$23,396)	-	-	(\$34,376)

BUDGET NARRATIVE

Operations

021 Phase-in

Package Narrative

PURPOSE

The DAS CFO analyst shifted the restoration of one time reductions in the 2011-13 budget from the Package 022 Phase-Out Program and One-Time costs essential package.

HOW ACHIEVED

The items in the table below are restorations from one-time reductions in the 2011-13 biennium.

Phased Out Description	Lottery Funds	Other Funds	Federal Funds	Total
Eliminate 2011-13 Pkg 132 expenses	225,280			\$225,280
Restore 2011-13 Pkg 811	115,000			\$115,000
Restore 2011-13 Pkg 819	\$8,625		\$238,000	\$246,625
Restore 2011-13 Pkg 801	76,044			76,044
Total	\$424,949	\$	\$238,000	\$662,949

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$424,949	Lottery Funds
\$238,000	Federal Funds
\$662,949	Total

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 021 - Phase-in

Cross Reference Name: Operations (35%)
Cross Reference Number: 69100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	21,213	-	-	-	-	21,213
Telecommunications	-	20,000	-	-	-	-	20,000
Other Services and Supplies	-	34,831	-	-	-	-	34,831
Total Services & Supplies	-	\$76,044	-	-	-	-	\$76,044
Special Payments							
Other Special Payments	-	348,905	-	238,000	-	-	586,905
Total Special Payments	-	\$348,905	-	\$238,000	-	-	\$586,905
Total Expenditures							
Total Expenditures	-	424,949	-	238,000	-	-	662,949
Total Expenditures	-	\$424,949	-	\$238,000	-	-	\$662,949
Ending Balance							
Ending Balance	-	(424,949)	-	(238,000)	-	-	(662,949)
Total Ending Balance	-	(\$424,949)	-	(\$238,000)	-	-	(\$662,949)

BUDGET NARRATIVE

Operations

022 Phase-out Pgm & One-time Costs

Package Narrative

PURPOSE

This package adjusts the limitation for the phase out of one time actions in 2011-13.

HOW ACHIEVED

The items in the table below are phased out as of June 30, 2013, with the reductions listed.

Phased Out Description	Lottery Funds	Other Funds	Federal Funds	Total
Ecosystems Position	\$(41,917)		0	\$(41,917)
PCSRF Rptg Assistant			\$(10,400)	\$(10,400)
Outreach Position		\$(15,200)		\$(15,200)
PCSRF Coordinator			\$(24,800)	\$(24,800)
BPA Position			\$(31,050)	\$(31,050)
Eliminate 2011-13 Pkg 132 expenses			\$(14,231,552)	\$(14,231,552)
Eliminate all Carryforward from base	\$(3,125,124)	\$(300,000)	\$(6,500,000)	\$(9,925,124)
Total	\$(3,167,041)	\$(315,200)	\$(20,797,802)	\$(24,280,043)

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$ (3,167,124)	Lottery Funds
\$ (315,200)	Other Funds
\$(20,797,802)	Federal Funds
\$(24,280,043)	Total

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Operations (35%)
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	-	(7,500)	(5,000)	(9,000)	-	-	(21,500)
Employee Training	-	(1,050)	(1,050)	(3,150)	-	-	(5,250)
Office Expenses	-	(650)	(650)	(1,950)	-	-	(3,250)
Telecommunications	-	(2,550)	(2,550)	(5,000)	-	-	(10,100)
Data Processing	-	(750)	(750)	(2,250)	-	-	(3,750)
Professional Services	-	(7,017)	-	-	-	-	(7,017)
Facilities Rental and Taxes	-	(8,400)	-	(16,800)	-	-	(25,200)
Other Services and Supplies	-	(10,000)	(2,700)	(8,100)	-	-	(20,800)
Expendable Prop 250 - 5000	-	(500)	(1,000)	(13,500)	-	-	(15,000)
IT Expendable Property	-	(3,500)	(1,500)	(6,500)	-	-	(11,500)
Total Services & Supplies	-	(\$41,917)	(\$15,200)	(\$66,250)	-	-	(\$123,367)
Special Payments							
Other Special Payments	-	(3,125,124)	(300,000)	(8,225,280)	-	-	(11,650,404)
Spc Pmt to Environmental Quality	-	-	-	(2,118,888)	-	-	(2,118,888)
Spc Pmt to Agriculture, Dept of	-	-	-	(1,875,021)	-	-	(1,875,021)
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	(8,172,363)	-	-	(8,172,363)
Spc Pmt to Water Resources Dept	-	-	-	(340,000)	-	-	(340,000)
Total Special Payments	-	(\$3,125,124)	(\$300,000)	(\$20,731,552)	-	-	(\$24,156,676)
Total Expenditures							
Total Expenditures	-	(3,167,041)	(315,200)	(20,797,802)	-	-	(24,280,043)
Total Expenditures	-	(\$3,167,041)	(\$315,200)	(\$20,797,802)	-	-	(\$24,280,043)

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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 (35%)
 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	-	3,167,041	315,200	20,797,802	-	-	24,280,043
Total Ending Balance	-	\$3,167,041	\$315,200	\$20,797,802	-	-	\$24,280,043

BUDGET NARRATIVE

Operations

031 Inflation and Price List Adjustments

Package Narrative

PURPOSE

This package adjusts expenditures for the net price list increase; the standard 2.4 percent biennial inflation factor for services and supplies and special payments, 2.8 percent increase for Professional Services, 14.9 percent for Attorney General costs, 5.1 percent uniform rent increase and 6.0 percent non-uniform rent increase. State Government service charges are increased based on the Department of Administrative Services price list.

HOW ACHIEVED

See the fiscal impact summary report on the following page detailing the adjustments.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$ 91,197	Lottery Funds—Operating
\$439,469	Federal Funds
<u>\$ 31,362</u>	Other Funds
\$562,028	Total

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations (35%)
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	-	4,813	60	132	-	-	5,005
Out of State Travel	-	292	-	-	-	-	292
Employee Training	-	670	-	148	-	-	818
Office Expenses	-	3,015	12	89	-	-	3,116
Telecommunications	-	(1,773)	24	176	-	-	(1,573)
State Gov. Service Charges	-	42,565	-	-	-	-	42,565
Data Processing	-	1,248	-	273	-	-	1,521
Publicity and Publications	-	79	-	-	-	-	79
Professional Services	-	2,472	-	-	-	-	2,472
Attorney General	-	5,912	-	-	-	-	5,912
Employee Recruitment and Develop	-	31	-	-	-	-	31
Dues and Subscriptions	-	3	-	-	-	-	3
Facilities Rental and Taxes	-	9,164	371	2,594	-	-	12,129
Other Services and Supplies	-	3,974	275	318	-	-	4,567
Expendable Prop 250 - 5000	-	112	-	57	-	-	169
IT Expendable Property	-	820	24	195	-	-	1,039
Total Services & Supplies	-	\$73,397	\$766	\$3,982	-	-	\$78,145

Special Payments

Dist to Non-Gov Units	-	-	-	35,695	-	-	35,695
Other Special Payments	-	14,145	30,596	274,124	-	-	318,865
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	125,668	-	-	125,668

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 031 - Standard Inflation

Cross Reference Name: Operations (35%)
 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	-	3,655	-	-	-	-	3,655
Total Special Payments	-	\$17,800	\$30,596	\$435,487	-	-	\$483,883
Total Expenditures							
Total Expenditures	-	91,197	31,362	439,469	-	-	562,028
Total Expenditures	-	\$91,197	\$31,362	\$439,469	-	-	\$562,028
Ending Balance							
Ending Balance	-	(91,197)	(31,362)	(439,469)	-	-	(562,028)
Total Ending Balance	-	(\$91,197)	(\$31,362)	(\$439,469)	-	-	(\$562,028)

BUDGET NARRATIVE

Operations

032 Above Standard Inflation

Package Narrative

PURPOSE

For 2013-15 the Statewide Budget Process has classified the Real Property Lease Fee Department of Administrative Services (DAS) charges from Statewide Government Service Charge to Rent.

HOW ACHIEVED

This package shifts the DAS Real Property Lease Fee from Statewide Government Service Charge to Rent.

STAFFING IMPACT

Not applicable.

REVENUE SOURCE

Not applicable.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Operations (35%)
 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							
State Gov. Service Charges	-	(11,446)	-	-	-	-	(11,446)
Facilities Rental and Taxes	-	11,446	-	-	-	-	11,446
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations

033 Exceptional Inflation

Package Narrative

PURPOSE

To fund ODFW increased base PCSRF costs.

HOW ACHIEVED

The cost of ODFW base personnel costs for 2013-15 are estimated to exceed the standard inflation factor of 2.4 percent. The Department of Administrative Services Exception Committee approved \$154,821 in Package 033, bringing the total ODFW Current Service Level costs to \$5,516,667.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$154,821 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Operations (35%)
 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 Fish/Wildlife, Dept of	-	-	-	154,821	-	-	154,821
Total Special Payments	-	-	-	\$154,821	-	-	\$154,821
Total Expenditures							
Total Expenditures	-	-	-	154,821	-	-	154,821
Total Expenditures	-	-	-	\$154,821	-	-	\$154,821
Ending Balance							
Ending Balance	-	-	-	(154,821)	-	-	(154,821)
Total Ending Balance	-	-	-	(\$154,821)	-	-	(\$154,821)

BUDGET NARRATIVE

Operations

050 Fund Shifts

Package Narrative

PURPOSE

To restore the Effectiveness Monitoring position to Lottery Funds.

HOW ACHIEVED

In 2011-13 this base position (9900010) was fund shifted from Lottery Funds to Federal Funds to provide lottery funding for a limited duration Ecosystems position. The Ecosystem position is eliminated in the current service level. Therefore, the Effectiveness Monitoring Position must be fund shifted back to Lottery Funds.

However, due to limitations of the State Position Information Control System (PICS), the position is not fund shifted from Federal Funds to Lottery Funds in this package. The intent for the position in the Agency Request Budget was to calculate a series of fund shifts in packages, 050, 070 and 115 as a result of a revenue shortfall. Calculating the funds shifts in three packages created a "package-on-a-package error within PICS. In an effort to prevent this error, and upon the advice of the Statewide Accounting and Budget Reporting System unit in DAS Budget and Management, a different approach was taken. Only one "package" action was performed in a Package 070 and subsequently, a revenue and DCR change were performed as part of Policy Option Package 115. Based upon the underlying funding needs related to this position and the need to calculate the position in the manner it was, it resulted in a difference in the totals.

	ORBITS Federal Funds	ORBITS Lottery Funds
Personal Services	0	0
Services and Supplies	(\$17,235)	\$17,235
TOTAL	(\$17,235)	\$17,235

If the position were fund shifted from Federal Funds to Lottery Funds the personal services costs would be \$172,110. Services and supplies costs of \$17,235 are fund shifted in this package to Lottery Funds.

BUDGET NARRATIVE

The intent of this package was to fund shift the Effectiveness Monitoring coordinator from Federal Funds to Lottery Funds. In the 2011-13 biennium, this position was fund shifted as a one-time shift to fund the limited duration Ecosystems Coordinator, therefore, for the 2013-15 biennium, the intent was for the position to be restored to Lottery Funds in Current Service Level.

	Intended Federal Funds	Intended Lottery Funds
Personal Services	(\$172,110)	\$172,110
Services and Supplies	(\$17,235)	\$17,235
TOTAL	(\$189,345)	\$189,345

The Governor's Budget did not approve Packages 070 (Revenue Shortfalls) and 115 (CSL Restoration), therefore, the personal services for the Effectiveness Monitoring position remains Federal Funds and the services and supplies costs to support the position is Lottery Funds. The agency will request the personal services costs be fund shifted back to Lottery Funds in the 2015-17 Current Service Level budget.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$(17,235) Federal Funds
\$ 17,235 Lottery Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 050 - Fundshifts

Cross Reference Name: Operations (35%)
 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	-	3,635	-	(3,635)	-	-	-
Employee Training	-	1,050	-	(1,050)	-	-	-
Office Expenses	-	650	-	(650)	-	-	-
Telecommunications	-	1,250	-	(1,250)	-	-	-
Data Processing	-	750	-	(750)	-	-	-
Facilities Rental and Taxes	-	8,400	-	(8,400)	-	-	-
IT Expendable Property	-	1,500	-	(1,500)	-	-	-
Total Services & Supplies	-	\$17,235	-	(\$17,235)	-	-	-
Total Expenditures							
Total Expenditures	-	17,235	-	(17,235)	-	-	-
Total Expenditures	-	\$17,235	-	(\$17,235)	-	-	-
Ending Balance							
Ending Balance	-	(17,235)	-	17,235	-	-	-
Total Ending Balance	-	(\$17,235)	-	\$17,235	-	-	-

BUDGET NARRATIVE

Operations

070 Revenue Shortfalls

NOT APPROVED

Package Narrative

PURPOSE

OWEB's mission is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. To achieve this mission, OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's operations funding supports delivery of grants that support local community organizations across Oregon to implement, track, and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat while providing jobs for Oregonians. OWEB invests in a 'ridge top to ridge top' model, helping Oregonians take care of the streams, rivers, wetlands and other natural habitats in and around their communities.

In order to meet the M76 Lottery Fund-Operating revenue allocation, it is necessary to reduce current service level expenditures. These reductions are taken in this package and proposed for restoration in Policy Package 115 – CSL Restoration. To address the revenue shortfall, the agency is proposing one-time shifts of staff from Lottery Funds to Federal Funds and to Salmon Plate Revenues (Other Funds). In addition, the OWEB M76 Lottery operating funds were eliminated that support both the Independent Multidisciplinary Science Team as designed in the Oregon Plan for Salmon and Watersheds and the Lower Columbia Estuary Partnership.

A portion of the revenue reduction package includes funding for a position that, through the CSL process, was a one-time shift to federal funds and a position that was a one-time shift to other funds. The revenue reduction package also reduces funding for the agency's biennial report, the production of which is required by statute. And, in part, the revenue reduction package supports reduces specific programs that were previously approved by the legislature that operate outside of OWEB's core staffing. The package includes:

- Shifting NRS 3 Monitoring Position from Lottery to Federal Funds – Operations to ensure funding stability.
- Shifting NRS 4 Regional Program Representative from Lottery – Operations to Other Funds (Salmon Plate).
- Reducing grant (contracting) funds to the agency's operations budget.
- Reducing funds that support delivery of the agency's biennial report.
- Removing lottery funds that support for the Independent Multidisciplinary Science Team as established through the Oregon Plan.
- Elimination of funding for the Lower Columbia Estuary Partnership.
- Reducing funds for IT equipment replacement.

BUDGET NARRATIVE

HOW ACHIEVED

The Lottery Funds-Operating limitation Revenue Shortfalls Package 070 reduces Lottery Funds-Operating expenditures by \$910,332 and Federal Funds expenditures by \$154,875, and increases Other Funds by \$50,404.

1. Effectiveness Monitoring Coordinator – NRS 3 - **See note below**

OWEB's monitoring and reporting program serves several vital functions. Monitoring funds are provided to grantees to complete on-the-ground monitoring of projects. The program also provides required reporting both on Lottery-funded projects and on federal funds invested in Oregon – this work requires extensive coordination across grant programs. In addition, the program rolls up monitoring to enable reporting of cumulative effects, working in close coordination with other state and federal agencies to deliver project monitoring across agencies and at a landscape scale.

This position is the lead on the agency's Key Performance Measurement and tracking, creating, implementing and tracking progress on the agency's monitoring strategy, and works with field staff and stakeholders in evaluating grant applications, progress toward outcomes. This position, if shifted to federal funds only, as contemplated in the CSL reduction proposal reduces the ability of the position to provide assistance for local and cumulative monitoring of restoration work. Instead, the position would be limited to focusing on federal investments related to salmon and salmon habitat projects and investments.

The intent of this package is to fund shift the Effectiveness Monitoring Coordinator (position 9900010) from Lottery Funds to Federal Funds –direct.

	Intended Federal Funds	Intended Lottery Funds
Personal Services	(\$172,110)	\$172,110
Services and Supplies	(\$17,235)	\$17,235
TOTAL	(\$189,345)	\$189,345

The intent for position 9900010 was to calculate a series of fund shifts and requests through budget packages 050, 070 and 115 as a result of a revenue shortfall. However, calculating it this way would create a “package-on-package” error within the Position Information Control System (PICS). In an effort to prevent this error, and upon the advice of the Statewide Accounting and Budget Reporting System unit in DAS Budget and Management, a different approach was taken. Only one “package” action was performed in a Package 070 (shifting from Federal Funds) and subsequently, a revenue and DCR change were performed as part of Policy Option Package 115 (shifting back to Lottery Funds). Based upon the underlying funding needs related to this position and the need to calculate the position in the manner it was, it resulted in a difference in the totals, see below.

BUDGET NARRATIVE

	Lottery Funds	Federal Funds
Personal Services	0	(\$172,110)
Services and Supplies	(\$17,235)	\$17,235
TOTAL	(\$17,235)	(\$154,875)

This fund shift will result in a reduction of Lottery expenditures of \$17,235

2. Mid-Columbia Regional Program Representative – NRS 4 - **See note below**

Since 1999, OWEB has provided nearly 6,000 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. OWEB's grant delivery infrastructure is efficient, operating at approximately 6% administration to grant costs. This is well below the median of private foundations surveyed through the Foundation Center (2011) and the Foundation Services Database (2004-2006). The existing administration ratio includes the positions and contracted services outlined in this package. In the last 3 biennia, OWEB has funded an annual average of 530 grants and agreements with local organizations. OWEB continues to develop more flexible and efficient processes, working closely with local communities, tribal governments, and other state, federal, and local agencies.

Removing Lottery funding to support this position will impact the long-term stability of OWEB's field staff to work collaboratively with local partners and ensuring strong knowledge of local issues and priorities.

The Mid-Columbia Regional Program Representative leads the field activities in six counties west of the Cascades. The position provides day-to-day oversight of grant project implementation and program representation with watershed councils, soil and water conservation districts, and other local conservation partners in the region. The position oversees implementation of funded projects and merit-based evaluation of grant applications received from the region. The position is responsible for program representation and development of support materials for local conservation groups, and for coordinating public agency efforts with state, tribal, federal and local interests throughout the region. OWEB solicits grant applications for restoration, land and water acquisition, monitoring, watershed assessments, watershed outreach, and technical assistance twice per year, and solicits other types of grants on an ongoing basis each year.

The intent of this package is to fund shift the Mid-Columbia RPR (position 9909006) from Lottery Funds to Other Funds (Salmon Plate Revenue).

	Lottery Funds	Other Funds
Personal Services	(\$179,991)	\$179,991
Services and Supplies	(\$50,464)	\$50,464
TOTAL	(\$230,455)	\$203,455

BUDGET NARRATIVE

The intent for position 9900010 was to calculate a series of fund shifts and requests through budget packages 070 and 115 as a result of a revenue shortfall. However, calculating it this way would create a "package-on-package" error within the Position Information Control System (PICS). In an effort to prevent this error, and upon the advice of the Statewide Accounting and Budget Reporting System unit in DAS Budget and Management, a different approach was taken. Only one "package" action was performed in a Package 070 (shifting from Lottery Funds) and subsequently, a revenue change was performed as part of Policy Option Package 115 (shifting back to Lottery Funds). Based upon the underlying funding needs related to this position and the need to calculate the position in the manner it was, it resulted in a difference in the totals, see below.

	Lottery Funds	Other Funds
Personal Services	(\$179,780)	0
Services and Supplies	(\$50,464)	\$50,464
TOTAL	(\$230,244)	\$50,464

This fund shift will result in a reduction of \$230,244 Lottery Fund - Operations

3. Reduction of Grant (Contracting) Funds to agency budget

With a staff of approximately 30 implementing a program approaching \$80 million per biennium, contracted services and funding not tied specifically to staff provides the agency with the ability to quickly respond to granting program needs without hiring staff on a permanent or limited duration basis when the needs are short term. Contracts have served an important role in OWEB's portfolio of programs from hiring facilitators, to mapping project information, to database development, to building web-based applications to view grant information and for business practices streamlining. With the shift in how Lottery funds can be invested in agencies as a result of the passage of Ballot Measure 76, the agency cannot seek grant funds for these services in the way they could previously. As a result, contracted services requests are now made through the budget process. Contracted services will be used in lieu of hiring additional staff to provide services including training for effective watershed restoration and conservation; continuous improvement in program delivery such as online applications, and long-term protection implementation (title, appraisal, etc.);

This will result in a reduction of \$118,772 Lottery Fund – Operations

4. Biennial reporting

OWEB is required to complete a biennial report as a part of its statutory obligations for describing expenditures and accomplishments under the Oregon plan. This reporting requires extensive coordination with both federal and state agencies. The report addresses a major portion of Oregon's watershed restoration investments relating to the Oregon plan, including those made by OWEB as well as other state agencies. In the past, it has included reporting of federal investments as well. Since agencies at the state and federal levels do not use a common reporting system, this report requires a large investment of staff time to coordinate and information in order

BUDGET NARRATIVE

to provide a concise report for legislative and public use. As a part of the revenue reduction package, funds are proposed to be removed for development of this report. This reduction will significantly limit the amount of focus the report would direct to the federal and other state agency accomplishments. The report will continue to be much shorter in its printed version and would rely heavily on online tools that OWEB provides through its website. Restoration of this reduction would allow for enhancement to the online version of the report and expansion of existing web based tools.

This will result in a reduction of \$50,000 Lottery – Operations

5. Independent Multidisciplinary Science Team (IMST)

The Independent Multidisciplinary Science Team (IMST) was formed in November 1997 to provide scientific oversight to the Oregon Plan for Salmon and Watersheds (Oregon Plan) under ORS 541.914. The IMST has operated continuously since the 1997-1999 biennium. The primary means of communicating results of the IMST's work to Oregon's Governor, Legislature, state agencies, and the public is through written technical reports and reviews. In technical reports and reviews, the IMST assesses the best available science as it pertains to salmonid and watershed recovery and the management of natural resources. Reviews are often requested by state natural resource agencies, the Governor's Natural Resource Office, and legislative committees.

Under the revenue reduction package (\$230,687) the IMST operating funds are reduced by 50% from the 2011-2013 and 2009-2011 operating budgets. Under this reduced level and operating under current priorities (see Oregon Plan Phase II below), the IMST would only be able to meet 3 times a year and not have the capacity to interact regularly with natural resource agencies, the GNRO, the legislative committees, and the public. Over the course of the biennium, the IMST would only be able to accept one ESA recovery plan (or two state native fish conservation plan reviews) review request from ODFW and one additional review request from another agency (e.g., 2006 review of ODEQ's turbidity criteria or the 2010 review of OWRD's ecological flows white paper). The IMST would also only be able to prepare one technical report (e.g., 2007 report on the use of ecological indicators in restoration effectiveness evaluation). Under this budget the IMST would not be able to hold any technical workshops (e.g., 2011 urban land uses and salmonid recovery) to support IMST reports or at the request of other entities (e.g., 2006 watershed and aquatic habitat restoration effectiveness monitoring with OWEB).

Oregon Plan Phase II

The State of Oregon is beginning the process of reviewing and revising the Oregon Plan and establishing Phase II. IMST believes that it is critical that IMST has a role in this process to ensure that Phase II goals, objectives, and associated monitoring programs are scientifically sound and will contribute to the continued recovery of threatened and endangered salmonid stocks, the continued success of healthy salmonid stocks, and the continued improvement of watersheds statewide. By placing IMST's contributions to the scientific legitimacy of Phase II as a priority, the current service level budget would not allow the IMST to also conduct the reviews or technical reports listed above.

BUDGET NARRATIVE

This will result in a reduction of \$230,687 Lottery – Operations

6. Lower Columbia Estuary Partnership

The Lower Columbia Estuary Partnership works to protect and restore the nationally significant lower Columbia River estuary with on-the-ground improvements and education and information programs. It is the only two-state partnership focused on the Lower Columbia River system. To augment existing efforts, the Estuary Partnership focuses on bringing together the whole picture; building capacity of partners and leverage resources and providing information; and removing barriers to better management of the lower Columbia River through collaboration, convening and coordination. Its mission is to preserve and enhance the water quality of the estuary to support its biological and human communities.

Elimination of funding for the Estuary Partnership will result in the following impacts the following:

- 1) Eliminate the ability of the Estuary Partnership to leverage \$8 million per biennium for salmon recovery efforts, habitat restoration, and ecosystem monitoring.
- 2) Eliminate funds currently used to match the State of Washington; based on an informal agreement between the two states to contribute equally and provide minimal base funds to secure the Estuary Partnership and lower Columbia work, established in 1995 when the Governors created the Estuary Partnership.
- 3) Remove 50% of the match (with Washington funds) required to secure \$1,200,000 per biennium EPA National Estuary Program Funds.
- 4) Eliminate support for the State of Oregon commitment to EPA and Washington State and the two-state commitment to coordinated Lower Columbia River protection.
- 5) Eliminate the 77% of the Estuary Partnership annual budget that goes to local entities to develop and implement habitat restoration projects focused on salmon recovery. (Nearly \$40,000,000 since 2000.)

Funds are used for riparian plantings, habitat restoration, and water quality improvements, restoration prioritization, and development of data sets to improve salmon recovery work. In addition, the Estuary Partnership supports student applied learning programs and technical workshops, publications and forums. Program funds created 2,421 jobs between 2000 and 2011 in construction, equipment contractors, hydrologists, chemists, fisheries biologists and other science expertise, foresters, agricultural specialists and other skilled and unskilled labor needed for successful restoration implementation.

This will result in a reduction of \$254,055 Lottery – Operations

BUDGET NARRATIVE

7. Reduction of funding for IT purchases

With the agency's move to online reporting and other grant processing and technology advances in mapping and other support services, a reduction in the ability to replace current equipment as identified in the agency's IT Lifecycle Replacement Plan with the latest technology would hinder the agency's ability to deliver efficient programs.

This will result in a reduction of \$9,339 Lottery – Operations

STAFFING IMPACT

0.00 FTE

QUANTIFYING RESULTS

Because these are reductions or elimination of funding, implementation of this policy option package will reduce OWEB's ability to positively impact the Governor's Healthy Environment outcome areas and the OWEB strategic plan.

REVENUE SOURCE

\$ (910,332)	Lottery Funds-Operating
\$ 50,464	Other Funds (Salmon License Plate Revenues)
\$ (154,875)	Federal Funds
<u>\$(1,014,743)</u>	Total

BUDGET NARRATIVE

Operations

091 Statewide Administrative Savings

Package Narrative

PURPOSE

The Governor's Budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

HOW ACHIEVED

N/A

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$(10,915)	Lottery-Operations
<u>\$ (3,447)</u>	Federal Funds
\$(14,362)	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Operations (35%)
 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
Personal Services							
Undistributed (P.S.)	-	(8,650)	-	(3,084)	-	-	(11,734)
Total Personal Services	-	(\$8,650)	-	(\$3,084)	-	-	(\$11,734)
Services & Supplies							
Undistributed (S.S.)	-	(2,265)	-	(363)	-	-	(2,628)
Total Services & Supplies	-	(\$2,265)	-	(\$363)	-	-	(\$2,628)
Total Expenditures							
Total Expenditures	-	(10,915)	-	(3,447)	-	-	(14,362)
Total Expenditures	-	(\$10,915)	-	(\$3,447)	-	-	(\$14,362)
Ending Balance							
Ending Balance	-	10,915	-	3,447	-	-	14,362
Total Ending Balance	-	\$10,915	-	\$3,447	-	-	\$14,362

BUDGET NARRATIVE

Operations

092 PERS Taxation Policy

Package Narrative

PURPOSE

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

HOW ACHIEVED

N/A

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$(11,975)	Lottery-Operations
\$ (467)	Other Funds
<u>\$ (2,318)</u>	Federal Funds
\$(14,760)	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Operations (35%)
 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
Personal Services							
PERS Policy Adjustment	-	(11,975)	(467)	(2,318)	-	-	(14,760)
Total Personal Services	-	(\$11,975)	(\$467)	(\$2,318)	-	-	(\$14,760)
Total Expenditures							
Total Expenditures	-	(11,975)	(467)	(2,318)	-	-	(14,760)
Total Expenditures	-	(\$11,975)	(\$467)	(\$2,318)	-	-	(\$14,760)
Ending Balance							
Ending Balance	-	11,975	467	2,318	-	-	14,760
Total Ending Balance	-	\$11,975	\$467	\$2,318	-	-	\$14,760

BUDGET NARRATIVE

Operations

093 Other PERS Adjustments

Package Narrative

PURPOSE

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

HOW ACHIEVED

N/A

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$ (9,569)	Lottery funds-Operations
\$ (373)	Other Funds
<u>\$ (1,853)</u>	Federal Funds
<u>\$(11,795)</u>	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Operations (35%)
 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
Personal Services							
PERS Policy Adjustment	-	(9,569)	(373)	(1,853)	-	-	(11,795)
Total Personal Services	-	(\$9,569)	(\$373)	(\$1,853)	-	-	(\$11,795)
Total Expenditures							
Total Expenditures	-	(9,569)	(373)	(1,853)	-	-	(11,795)
Total Expenditures	-	(\$9,569)	(\$373)	(\$1,853)	-	-	(\$11,795)
Ending Balance							
Ending Balance	-	9,569	373	1,853	-	-	11,795
Total Ending Balance	-	\$9,569	\$373	\$1,853	-	-	\$11,795

BUDGET NARRATIVE

Operations

Agency Name: Oregon Watershed Enhancement Board
Policy Option Package Initiative: 100 – Program Continuity
Policy Option Package Element Addendum: Program Continuity

PURPOSE

OWEB's mission is to protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. To achieve this mission, OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's operations funding supports delivery of grants that support local community organizations across Oregon to implement, track, and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat while providing jobs for Oregonians. OWEB invests in a 'ridge-top to ridge-top' model, helping Oregonians take care of the streams, rivers, wetlands and other natural habitats in and around their communities.

Since 1999, OWEB has provided nearly 6,000 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. OWEB's grant delivery infrastructure is efficient, operating at approximately 7.3 percent administration to grant costs. This is well below the median of private foundations surveyed through the Foundation Center (2011) and the Foundation Services Database (2004-2006). The existing administration ratio includes the positions and contracted services outlined in this package. This is accomplished by working in close coordination with other Oregon, federal and local natural resource agencies. Grants facilitated by OWEB staff catalyze hundreds of individual watershed councils, conservation district staff and local contractors to achieve restoration projects.

With the passage of Ballot Measure 76 in 2010, grant program funding through the Oregon Lottery was made permanent. With this shift in the agency's funding horizon, its 17-member board is developing a long-term investment strategy built on a 10-year time horizon. As grant funding becomes more strategic, projects more complex and partnerships more critical to leverage funds, OWEB continues to re-evaluate its operations to deliver a twenty-first century grant-making model.

The basic staff structure established helps the organization to effectively deliver grants, manage the operations of a 17-member board and stay abreast of emerging funding opportunities while reporting accomplishments to the sources of OWEB funding – both federal and state. The staffing outlined in the program continuity package continues those services for the 2013-15 biennium. These positions are approximately 16 percent of OWEB's administrative operations budget. Loss of these positions will directly affect service delivery, resulting in a reduced ability to address new and innovative grant opportunities while maintaining base services. The six elements in the Program Continuity Package will result in:

BUDGET NARRATIVE

- Continued ability to deliver and improve services including monitoring, service to the public, program delivery and long-term protection program implementation through the use of contracted services.
- Continuation of agency's ability to meet reporting requirements associated with federal investments that currently make up approximately one-third of the agency's grant capacity.
- Continuation of Oregon's leadership in delivery of alternative means to achieve environmental outcomes in lieu of regulation.
- Continuation of support for grant investments in the Willamette Basin – a Special Investment Partnership that has brought private fund leverage from Meyer Memorial Trust to add to leverage to state grant dollars.
- Continuation of support for community-based watershed restoration including public engagement, agency website and new public engagement including webinars, social media, as a vehicle for delivering more efficient communications and public services.
- Ensuring acquisition grant program staff is classified appropriately to the functions performed.

HOW ACHIEVED

Using a model that is successfully implemented in both agency and foundation settings, this package combines contracted services and staff. Staff are recommended for those positions that need strong institutional knowledge and mission focus. Contracted services are recommended where specific expertise is needed to quickly address key needs with lower overhead costs.

The planning process to develop Package 100 began with staff formation of a Measure 76 working group to identify changes needed to implement programs with the new Constitutional language. Throughout this work group process and in numerous meetings since, OWEB staff have provided input on agency issues and needs that could be considered by the 2011 and future Legislative Assemblies. Consistent feedback has been to maintain the limited duration staff resources as a vital part of how the agency implements its programs as efficiently as it does. The agency continues to consider the alternative of not seeking to continue these positions, but without these positions, other existing positions would be needed to cover this workload. Existing positions are fully utilized and using existing positions would require reducing OWEB's grant offerings or required reporting, adversely affecting Oregon communities and risking loss of federal funding.

1. PCSRF Reporting Coordinator (NRS 3)

The coordinator has primary responsibility to organize, coordinate, and track the reporting efforts and deadlines associated with all federal funds received by the agency. The PCSRF is the largest such source of funding and includes extensive new requirements developed in 2009 by the National Marine Fisheries Service (NMFS) and expanded in 2011 and 2012. The position also coordinates data input, analysis and reporting from the OWEB grants management databases while keeping abreast of the federal databases and requirements for data transfer. The position will also coordinate the federal reporting obligations associated with such programs as the US Fish and Wildlife Coastal Wetlands Grants, the USDA Conservation Reserve Program, Bonneville Power Administration grants and others that OWEB actively participates in. The position functions as the lead in coordinating database management issues between OWEB staff and state/federal/local entities for reporting under these programs.

BUDGET NARRATIVE

The coordinator ensures compliance with federal requirements, is responsible for all aspects of organizing the planning and activities necessary to make changes to OWEB data collection, data entry, analysis and reporting processes. The position is familiar with databases that track implementation of watershed projects in Oregon, participates in workgroups established under the Oregon Plan and assists in the preparation of reports summarizing performance measures, and the Oregon Plan biennial report.

Cost of this position is \$171,901 Federal Funds – Direct (PCSRF)

2. PCSRF Reporting Assistant (NRS 2)

The reporting assistant allows the agency to continue to do the technical work necessary to provide timely and accurate reports to the federal government on the use of federal PCSRF grant funds. This position is required for the ongoing reporting of accomplishments by both state and federal funding investments through the life of projects undertaken using all fund sources. The position enables the agency to embark upon structuring reporting materials and processes to align with the recently released Phase II federal reporting requirements. Significant new data requirements and additional levels of detail are a large proportion of the Phase II requirements. The National Marine Fisheries Service (NMFS) requires the reporting performed by this position from all of its grant recipients and other states have comparable positions under the PCSRF program.

The NRS 2 position allows the State to fulfill its obligation to report accomplishments and financial information to the federal government as a condition of NMFS grants provided to OWEB on a quarterly basis. Quantifying the results includes measuring the improvements made to a legacy of backlogged information, increases in the accuracy and completeness of project information, the number of reports submitted by the due date, and improvements made to the quality of information provided through Interagency Agreements with agencies funded with Measure 76 and PCSRF dollars. NMFS reporting obligations continue for a period of 5 years following each of the federal fiscal years' awards provided to the State.

Cost of this position is \$166,397 Federal Funds-Direct (PCSRF)

4. Willamette Partnership Coordinator (NRS 4)

This package proposes a continuation of a limited duration position established in the 2011-13 biennium to manage the work associated with a federal grant application submitted to the Bonneville Power Administration. The position will implement a proposed grant from BPA that coordinates Willamette River restoration and protection work with the Willamette Special Investment Partnership approved by the OWEB board. The position would be funded from the federal grant funds as awarded. This position would plan, lead, and implement OWEB's program investments that occur outside of the regular grant program—Partnership Investments the Willamette SIP effort. It will also manage the proposed Bonneville Power Administration contract to implement the Biological Opinion measures for

BUDGET NARRATIVE

habitat protection and restoration. The position will be an important contact with the Willamette SIP partner Meyer Memorial Trust on the implementation and evaluation of the Willamette SIP.

Partnership investments have increased from 5 to 28 percent of the agency's capital funds. These investment areas are complex and require proactive, ongoing staffing that cannot be adequately provided through existing staff resources because of other competing workload demands. The Coordinator will be responsible for the development of interagency agreements, managing the Restoration Review Team process for the Willamette SIP, reporting activities to the OWEB, the Northwest Power and Conservation Council Independent Science Review Panel, and Bonneville Power Administration for activities undertaken with federal funds. The coordinator will oversee the implementation of the partnership Willamette SIP efforts and communicating with the Board Subcommittee on the effectiveness of the Willamette SIP partnerships. This package recommends establishing a limited duration position from Federal Funds-Direct.

Cost of this position is \$192,522 Federal Funds – Direct.

The following components were not included in the Governor's Budget but were intended to be included. They are listed below as a proposed technical adjustment (3, 5, and 6)

3. Ecosystem Program Coordinator (NRS 4)

Oregon is a national leader in the development and measurement of outcomes for environmental projects. OWEB has invested in and led several effective projects to develop and expand outcome-based watershed restoration and enhancement and, where feasible, to explore assisting in propagating ecosystem markets. Staff provide critical coordination from the state level for pilot projects current focused in the Willamette and Klamath basins designed to ensure environmental outcomes and economic benefits are both measured and realized in the local communities. The Ecosystem Program Coordinator assists OWEB and its partners in delivering initiatives, grants and program areas related to ecosystem services and ecosystem services markets as relevant to OWEB grant and coordination activities. The Coordinator is the primary lead in managing OWEB-specific projects related to identifying environmental outcomes and quantifying local economic benefits. The Coordinator will work with other OWEB sections, particularly the Partnership and Grant programs, in the evaluation of environmental outcomes including: planning, valuation, crediting, and reporting outcomes in OWEB grant program materials and services. The position will scope and establish grant opportunities including the research and implementation of ecosystem services principles and methods with key partners as outlined in the Governor's 10-year vision for a healthy environment and the OWEB Strategic Plan.

The position was funded in the last two biennia. This package seeks to make permanent the position using Lottery Funds - Operating.
Note: This position is NOT funded in the Governor's Budget; however, a technical adjustment is requested.

BUDGET NARRATIVE

The cost of this position is \$247,763 Lottery Funds-Operations

5. Grant Program Analyst – PA 3

OWEB's grant programs are built on local community engagement and empowerment. A portion of OWEB investments are made through outreach grants. These grants fulfill the agency's statutory and constitutional direction as it relates to increasing community engagement in healthy watersheds and watershed restoration. This position also supports local watershed councils and conservation districts as they seek to increase local community engagement.

In addition, this position is the lead for agency website development and management and other communication tools. As a granting agency, website management is a vital means of communication with local grantees. Grant offerings are posted via the web along with all forms and other associated information. Funded grants are made available on the web for public information and the web is used to increase communications about OWEB's success in helping implement local restoration projects. This position also supports providing more efficient and effective tools to increase OWEB's engagement of the public, such as webinar meetings, social media, and conferences and trainings. This package recommends establishing a permanent full time position. *Note: This position is NOT funded in the Governor's Budget; however, a technical adjustment is requested.*

Cost of this position is \$201,325 Other Funds – Salmon Plates

6. Reclass Acquisitions Specialist position from NRS 3 to NRS 4

OWEB's acquisitions program has become increasingly more complex. Currently the agency has 60 acquisitions and 20 additional projects are moving to close. These projects require monitoring and careful work through the due diligence process to ensure the State invests in the best possible projects. This position has worked out of class for the last biennium. The classification change will accurately reflect work completed by the position. *Note: This position is NOT funded in the Governor's Budget; however, a technical adjustment is requested.*

Cost of this classification shift is \$8,263 Lottery Fund – Operations

STAFFING IMPACT

3.0 FTE

1. PCSRF Reporting Assistant (NRS 2) – Limited Duration
2. PCSRF Reporting Coordinator (NRS 3) – Limited Duration
4. Willamette Partnership Coordinator (NRS 4) – Limited Duration
3. Ecosystem Program Coordinator (NRS 4) – Permanent Full Time
5. Grant Program Analyst (PA 3) – Permanent Full Time

BUDGET NARRATIVE

Note: As approved in Governor's Budget without requested technical adjustment indicated in #'s 3 and 5 above.

QUANTIFYING RESULTS

1. PCSRF Reporting Specialist

Governor's Outcome - Healthy Environment

- *Strategy 5.4* – Pacific Coast Salmon Recovery Funds provides additional resources for Oregon to invest in projects on the ground and key agency programs. OWEB has been very successful in achieving outcomes identified by the National Marine Fisheries Service for its funds, in a number of habitat measures delivering more than 50% percent of the program's investments for the entire Pacific Northwest. This position is responsible for coordinating Oregon's efforts of tracking and reporting accomplishments so that the State can continue to be a top recipient of PCSRF funds.

OWEB Strategic Plan

- *Goal 5 – Efficient and Accountable Administration* – This position leads OWEB's reporting program for federal funds. Accountable administration is a requirement for receipt of federal funds and the specialist ensures that accomplishments of all local partners are properly reported. As a result, Oregon is a leader in the Pacific Northwest in the receipt of PCSRF funds and in helping NOAA Fisheries achieve its identified program outcomes.

2. PCSRF Reporting Assistant

Governor's Outcome - Healthy Environment

- *Strategy 5.4* – Pacific Coastal Salmon Recovery Funds provide additional resources for Oregon to invest in projects on the ground and key agency programs. OWEB has been very successful in achieving outcomes identified by the National Marine Fisheries Service for its funds, in a number of habitat measures delivering more than 50% percent of the program's investments for the entire Pacific Northwest. This position is responsible for the technical aspects of tracking and reporting accomplishments so that the State can continue to be a top recipient of PCSRF funds.

OWEB Strategic Plan

- *Goal 5 – Efficient and Accountable Administration* – This position leads OWEB's reporting program for federal funds. Accountable administration is a requirement for receipt of federal funds and the specialist ensures that accomplishments of all local partners are properly reported. As a result, Oregon is a leader in the Pacific Northwest in the receipt of PCSRF funds and in helping NOAA Fisheries achieve its identified program outcomes.

BUDGET NARRATIVE

4. Willamette Partnership Coordinator

Governor's Outcome - Healthy Environment

- *Strategies 1 & 2* – As Oregon matures in its restoration investments and accomplishments, funders have the ability to work in partnership with local organizations to achieve restoration outcomes that are more complex. However, this requires a different relationship between the funder and local restoration practitioners. The Willamette SIP coordinator position is focused on building those relationships in the basin with two-thirds of Oregon's population and vast potential for supporting healthy fish and wildlife populations. This partnership began in 2008 and has matured with the focus provided by OWEB with dedicated staff support.
- *Strategy 5.1* – Working with identified partners in the Willamette Basin, this position will ensure that OWEB partnership investments are focused in those areas identified through natural resource management plans at the state and federal level.

OWEB Strategic Plan

- *Goal 4 – Partnership Development* – The OWEB board approved the Willamette Special Investment Partnership in 2008. This position will continue to provide the necessary staff focus to build and maintain the strong funding partnership built by OWEB and Meyer Memorial Trust with local restoration partners.

Governor's Budget Technical Adjustments

3. Ecosystem Program Coordinator

NOT IN GOVERNOR'S BUDGET

Governor's Outcome - Healthy Environment

- *Strategies 1 & 2* – As Oregon continues to lead the nation in the implementation of projects that clearly identify environmental outcomes, it is important to have dedicated staff who can connect the dots between local restoration projects, ecological outcomes and local economic benefits. This position continues to be the conduit between OWEB restoration and partnership investments and community-based benefits in watersheds and economies.
- *Strategy 5.2* – For the past two biennia, this position has been the lead for development of ecosystem service policy. Coordinating SB 513 and subsequent ecosystem service investments through OWEB, this position helps to test out new market constructs using OWEB funding as a backstop. This position will continue to work with partners to identify alternative means to achieve environmental outcomes for achieving water quality and habitat outcomes.
- *Strategy 5.3* – This position will help empower local communities through the identification and delivery of proven methods and techniques that effectively quantify the environmental outcomes associated with restoration projects, ultimately delivering more integrated environmental decision-making tools that foster broader engagement in restoration through the inclusion of community and economic considerations.

BUDGET NARRATIVE

OWEB Strategic Plan

- *Goal 1 – Adaptive Investment* – This position will provide the framework to strengthen environmental measures for OWEB investments at a landscape scale

5. Grant Program Analyst

NOT IN GOVERNOR'S BUDGET

Governor's Outcome - Healthy Environment

- *Strategy 4* – OWEB's investments are all implemented through local restoration partners. These partners work in communities across Oregon. Helping identify and work with landowners to implement restoration projects takes extensive outreach. This position works with local community organizations to improve the effectiveness of their outreach efforts. It also coordinates the agency's outreach grant program, maintains the agency website and provides public and customer service and engagement tools such as webinar meetings, social media, conferences and other tools.

OWEB Strategic Plan

- *Goal 2 – local infrastructure development* – This position assists local organizations in building their outreach capacity as a part of a solid, sustainable organization. The position provides technical assistance to build outreach capacity, increasing awareness of the organizations amongst landowners and community stakeholders.
- *Goal 3 – public awareness and involvement* – This position provides information to help Oregonians understand the need for and engage in activities that support healthy watersheds

6. Acquisitions Specialist

NOT IN GOVERNOR'S BUDGET

Governor's Outcome - Healthy Environment

- *Strategies 1 & 2* – In some areas of the state, permanent protection of land is the best means to achieve environmental outcomes. Since 2000, OWEB has invested in acquisitions throughout Oregon. With 60 current investments and 20 more due to close over the next 18 months, OWEB is a major funding source for local land trusts. The program has grown exponentially over the last five years. Re-classifying the position aligns the position and associated duties.
- *Strategy 4* – OWEB's investments are all implemented through local restoration partners. These partners work in communities across Oregon. The acquisitions program works closely with land trusts counties and others to implement successful acquisition and easement programs locally.

OWEB Strategic Plan

- *Goal 5 – Efficient and Accountable Administration* – OWEB operates its acquisitions program, with 60 current projects and 20 in process to close, with only 1 FTE dedicated to managing the program. This shift will bring the position classification in line with the work completed.

BUDGET NARRATIVE

STATUTORY REFERENCE

ORS 541.900-.972

EQUIPMENT TO BE PURCHASED (IF APPLICABLE)

Not applicable.

REVENUE SOURCE

\$530,820 Federal Funds

Note: As approved in Governor's Budget without technical adjustment indicated above. The technical adjustment is funded by shifting funds from special payments to personal services and services and supplies for a net zero cost.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 100 - Program Continuity

Cross Reference Name: Operations (35%)
 Cross Reference Number: 69100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	299,640	-	-	299,640
Empl. Rel. Bd. Assessments	-	-	-	120	-	-	120
Public Employees' Retire Cont	-	-	-	57,141	-	-	57,141
Social Security Taxes	-	-	-	22,923	-	-	22,923
Worker's Comp. Assess. (WCD)	-	-	-	177	-	-	177
Flexible Benefits	-	-	-	91,584	-	-	91,584
Total Personal Services	-	-	-	\$471,585	-	-	\$471,585
Services & Supplies							
Instate Travel	-	-	-	7,500	-	-	7,500
Employee Training	-	-	-	3,225	-	-	3,225
Office Expenses	-	-	-	2,010	-	-	2,010
Telecommunications	-	-	-	4,200	-	-	4,200
Data Processing	-	-	-	3,000	-	-	3,000
Facilities Rental and Taxes	-	-	-	28,800	-	-	28,800
Other Services and Supplies	-	-	-	4,500	-	-	4,500
Expendable Prop 250 - 5000	-	-	-	1,500	-	-	1,500
IT Expendable Property	-	-	-	4,500	-	-	4,500
Total Services & Supplies	-	-	-	\$59,235	-	-	\$59,235
Total Expenditures							
Total Expenditures	-	-	-	530,820	-	-	530,820
Total Expenditures	-	-	-	\$530,820	-	-	\$530,820

Agency Request
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Governor's Recommended
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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 100 - Program Continuity

Cross Reference Name: Operations (35%)
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	-	-	-	(530,820)	-	-	(530,820)
Total Ending Balance	-	-	-	(\$530,820)	-	-	(\$530,820)
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

BUDGET NARRATIVE

Operations

Agency Name: Oregon Watershed Enhancement Board
Policy Option Package Initiative: 110 – Program Enhancement
Policy Option Package Element Addendum: Program Enhancement

PURPOSE

OWEB's mission is to protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. To achieve this mission, OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's operations funding supports delivery of grants that support local community organizations across Oregon to implement, track, and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat while providing jobs for Oregonians. OWEB invests in a 'ridge top to ridge top' model, helping Oregonians take care of the streams, rivers, wetlands and other natural habitats in and around their communities.

Since 1999, OWEB has provided nearly 6,000 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. OWEB's grant delivery infrastructure is efficient, operating at approximately 6% administration to grant costs. This is well below the median of private foundations surveyed through the Foundation Center (2011) and the Foundation Services Database (2004-2006). The existing administration ratio includes the positions and contracted services outlined in this package. This is accomplished by working in close coordination with other Oregon, federal and local natural resource agencies. Grants facilitated by OWEB staff catalyze hundreds of individual watershed council, conservation district and local contractor staff to achieve restoration projects.

With the passage of Ballot Measure 76 in 2010, grant program funding through the Oregon Lottery was made permanent. With this shift in the agency's funding horizon, its 17-member board is developing a long-term investment strategy built on a 10-year time horizon. As grant funding becomes more strategic, projects more complex and partnerships more critical to leverage funds, OWEB continues to re-evaluate its operations to deliver a twenty-first century grant-making model.

The resources outlined in this package help OWEB to successfully deliver its program while remaining on the cutting edge of new investments that increase ecological, economic and social benefits for Oregon. The resources identified are a key part of OWEB's plan to address the Governor's Healthy Environment Outcome area.

BUDGET NARRATIVE

Note: The Governor's Budget intended to eliminate all Lottery Fund expenses in this package; however, that did not happen. Instead there is \$276,014 in Personal Services and \$(276,014) in Services and Supplies. A technical adjustment is requested (see below) to reverse these amounts to leave a zero Lottery Fund balance in all budget categories for this package.

ORBITs Account 3465 Reconciliation	\$(276,014)
ORBITs Account 4100 Instate Travel	\$136,014
ORBITs Account 4650 Other S&S	<u>\$140,000</u>
	\$0

The package includes:

- Increased monitoring resources to ensure effectiveness monitoring at all scales
- Enhanced ability to invest in partnerships that leverage other resources for landscape-scale restoration
- Increased efficiency and consistency in grant delivery across all granting programs
- Enhanced flexibility to deliver products in a timely manner through use of a combination of staff and contracted services

HOW ACHIEVED

Throughout 2012, OWEB undertook an effort to work with the Board and stakeholders to develop a comprehensive Long Term Investment Strategy. This strategy is the implementing vehicle for the Constitution, Governor's Priorities and OWEB Strategic Plan. Listening sessions were held in the spring of 2012 – twelve in all at six locations across the state. Additional sessions will be held in the fall after the board develops its first draft of priority outcomes and principles.

In addition, staff have been working closely with the Governor's office as the strategies in the Governor's 10-Year Outcome Based Budget were developed. Because of its flexible investment model and strategic focus, OWEB is anticipated to be a key tool in implementing the 10-Year outcomes. In particular, OWEB's programs support investments in improving air and water quality (Healthy Environment Strategy 1), investments in conservation, protection and restoration of key watersheds for fish and wildlife species (HE Strategy 2), investments in local communities (HE Strategy 4), and improving effectiveness and efficiency of natural resource management in Oregon (HE Strategy 5).

This package was developed to complement the Long Term Investment Strategy in development by the OWEB Board. Resources were identified by connecting board priorities with the Governor's 10-year outcome-based budget. It is expected that these increased investments will ensure that OWEB has the capacity to expand ability to deliver grants and leverage other funds over the next 10 years.

An explanation of how each of the elements come together to improve service delivery is outlined below.

BUDGET NARRATIVE

1. Partnership Coordinator – NRS 4

Partnership investments have increased from five to 28 percent of the agency's grant investments and that percentage is expected to grow in the future given the Governor's priorities and the Long Term Investment Strategy currently under development by the OWEB board. These investment areas are complex and inherently require proactive, ongoing staff attention at a scale that cannot be provided with the agency's current staffing resources.

The coordinator will work with specialists addressing current Special Investment Partnerships and other current partnership programs, including:

- The Upper Deschutes (with numerous state and federal investors)
- The Whole Watersheds Restoration Initiative (with the U.S. Forest Service, National Marine Fisheries Service, Bureau of Land Management, Natural Resources Conservation Service, and EcoTrust)
- The Conservation Reserve Enhancement Program (with Farm Service Agency, Natural Resources Conservation Service, Oregon Department of Agriculture, and Oregon Department of Forestry)

In addition, based on the Governor's priorities around the development of an 'Oregon Plan II', the agency may invest in partnerships relating to agriculture water quality, dry-side forest health, sage brush/sage steppe habitat and salmon. OWEB is requesting a limited duration NRS 4 position.

Cost of this position is \$204,378 from Federal Funds -- PCSRF

Note: The Governor's Budget intended to eliminate all Lottery Fund expenses in this package; however, that did not happen. Instead there is \$276,014 in Personal Services and \$(276,014) in Services and Supplies. A technical adjustment is requested (see below) to reverse these amounts to leave a zero Lottery Fund balance in all budget categories for this package.

ORBITs Account 3465 Reconciliation	\$(276,014)
ORBITs Account 4100 Instate Travel	\$136,014
ORBITs Account 4650 Other S&S	<u>\$140,000</u>
	\$0

STAFFING IMPACT

1.0 FTE

1. Partnership to Scale Coordinator (NRS 4) – Limited Duration Full Time

BUDGET NARRATIVE

QUANTIFYING RESULTS

1. Partnerships Coordinator – NRS 4

Governor's Outcome - Healthy Environment

- *Strategies 1 & 2* – As Oregon matures in its restoration investments and accomplishments, funders have the ability to work in partnership with local organizations to achieve restoration outcomes that are more complex. However, this requires a different relationship between the funder and local restoration practitioners. This position will foster those connections to advance outcome-based restoration investments.
- *Strategy 5.1* – Working with local conservation practitioners, this position will ensure that OWEB partnership investments are focused in those areas identified through natural resource management plans at the state and federal level.

OWEB Strategic Plan

- *Goal 4 – Partnership Development* – As contemplated by the OWEB board in its strategic plan, this position will identify new and expand existing strategic partnerships that leverage OWEB funds to achieve identified restoration outcomes.

STATUTORY REFERENCE

ORS 541.900-.972

EQUIPMENT TO BE PURCHASED (IF APPLICABLE)

Not applicable.

REVENUE SOURCE

\$204,378 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 110 - Program Enhancement

Cross Reference Name: Operations (35%)
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	-	-	-	260,494	-	-	260,494
Total Revenues	-	-	-	\$260,494	-	-	\$260,494
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	111,072	-	-	111,072
Empl. Rel. Bd. Assessments	-	-	-	40	-	-	40
Public Employees' Retire Cont	-	-	-	21,181	-	-	21,181
Social Security Taxes	-	-	-	8,497	-	-	8,497
Worker's Comp. Assess. (WCD)	-	-	-	59	-	-	59
Flexible Benefits	-	-	-	30,528	-	-	30,528
Reconciliation Adjustment	-	276,014	-	(45)	-	-	275,969
Total Personal Services	-	\$276,014	-	\$171,332	-	-	\$447,346
Services & Supplies							
Instate Travel	-	(136,014)	-	5,000	-	-	(131,014)
Employee Training	-	-	-	1,076	-	-	1,076
Office Expenses	-	-	-	670	-	-	670
Telecommunications	-	-	-	1,200	-	-	1,200
Data Processing	-	-	-	1,000	-	-	1,000
Facilities Rental and Taxes	-	-	-	9,600	-	-	9,600
Other Services and Supplies	-	(140,000)	-	2,500	-	-	(137,500)
Expendable Prop 250 - 5000	-	-	-	10,500	-	-	10,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 110 - Program Enhancement

Cross Reference Name: Operations (35%)
 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	-	-	-	1,500	-	-	1,500
Total Services & Supplies	-	(\$276,014)	-	\$33,046	-	-	(\$242,968)
Total Expenditures							
Total Expenditures	-	-	-	204,378	-	-	204,378
Total Expenditures	-	-	-	\$204,378	-	-	\$204,378
Ending Balance							
Ending Balance	-	-	-	56,116	-	-	56,116
Total Ending Balance	-	-	-	\$56,116	-	-	\$56,116
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE	-	-	-	-	-	-	1.00
Total FTE	-	-	-	-	-	-	1.00

BUDGET NARRATIVE

Operations

NOT APPROVED

Agency Name: **Oregon Watershed Enhancement Board**
Policy Option Package Initiative: **115 – CSL Restoration**
Policy Option Package Element Addendum: **CSL Restoration**

PURPOSE

OWEB's mission is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. To achieve this mission, OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's operations funding supports delivery of grants that support local community organizations across Oregon to implement, track, and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat while providing jobs for Oregonians. OWEB invests in a 'ridge top to ridge top' model, helping Oregonians take care of the streams, rivers, wetlands and other natural habitats in and around their communities.

In order to meet the M76 Lottery Fund-Operating revenue allocation, it is necessary to reduce current service level expenditures. These reductions are taken in policy package 070 – Revenue Reductions. The agency proposed one-time shifts of staff from Lottery Funds to Federal Funds and to Salmon Plate Revenues (Other Funds). In addition, the OWEB M76 Lottery operating funds were eliminated that support both the Interdisciplinary Multi-Agency Science Team as designed in the Oregon Plan for Salmon and Watersheds and the Lower Columbia Estuary Partnership.

A portion of the CSL restoration package includes funding for a position that, through the CSL process, was a one-time shift to federal funds and a position that was a one-time shift to other funds. The restoration package also returns funding for the agency's biennial report, the production of which is required by statute. And, in part, the CSL restoration package supports the restoration of specific programs that were previously approved by the legislature that operate outside of OWEB's core staffing. The package includes:

- Restoring NRS 3 Monitoring Position from Federal Funds to Lottery – Operations to ensure funding stability
- Restoring NRS 4 Regional Program Representative from Other Funds (Salmon Plate) to Lottery – Operations to ensure funding stability
- Restoring grant funds to the agency's operations budget
- Funding to support delivery of the agency's biennial report
- Continuation of support for the Independent Multidisciplinary Science Team as established through the Oregon Plan
- Continuation of support for the Lower Columbia Estuary Partnership

BUDGET NARRATIVE

- Restoring funds for IT equipment replacement

HOW ACHIEVED

1. Effectiveness Monitoring Coordinator – NRS 3 - **See note below**

OWEB's monitoring and reporting program serves several vital functions. Monitoring funds are provided to grantees to complete on-the-ground monitoring of projects. The program also provides required reporting both on Lottery-funded projects and on federal funds invested in Oregon – this work requires extensive coordination across grant programs. In addition, the program rolls up monitoring to enable reporting of cumulative effects, working in close coordination with other state and federal agencies to deliver project monitoring across agencies and at a landscape scale. The Effectiveness Monitoring Coordinator is the primary responsible party for the agency on these tasks.

This position is also the lead on the agency's Key Performance Measurement and tracking, creating, implementing and tracking progress on the agency's monitoring strategy and monitoring progress toward outcomes. The position also works with field staff, other agencies and stakeholders in evaluating grant applications. It is critical for the efficiency and effectiveness of measuring progress toward environmental outcomes for this position to work across many jurisdictions and geographies. This position, if shifted to federal funds only as contemplated in the CSL reduction proposal, would be limited to focusing on federal investments related to salmon and salmon habitat projects and investments, only.

Cost of this fund shift is \$190,011 Lottery – Operations
(\$17,235) Federal Funds

2. Mid-Columbia Regional Program Representative – NRS 4 - **See note below**

Since 1999, OWEB has provided nearly 6,000 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. OWEB's grant delivery infrastructure is efficient, operating at approximately 7.3 percent administration to grant costs. This is well below the median of private foundations surveyed through the Foundation Center (2011) and the Foundation Services Database (2004-2006). The existing administration ratio includes the positions and contracted services outlined in this package. In the last 3 biennia, OWEB has funded an annual average of 530 grants and agreements with local organizations. OWEB continues to develop more flexible and efficient processes, working closely with local communities, tribal governments, and other state, federal, and local agencies.

Restoring Lottery funding to support this position is important for long-term stability of OWEB's field staff to work collaboratively with local partners and ensuring strong knowledge of local issues and priorities.

BUDGET NARRATIVE

The Mid-Columbia Regional Program Representative leads the field activities in six counties west of the Cascades. The position provides day-to-day oversight of grant project implementation and program representation with watershed councils, soil and water conservation districts, and other local conservation partners in the region. The position oversees implementation of funded projects and merit-based evaluation of grant applications received from the region. The position is responsible for program representation and development of support materials for local conservation groups, and for coordinating public agency efforts with state, tribal, federal and local interests throughout the region. OWEB solicits grant applications for restoration, land and water acquisition, monitoring, watershed assessments, watershed outreach, and technical assistance twice per year, and solicits other types of grants on an ongoing basis each year.

Cost of this shift is \$230,244 Lottery – Operations
 (\$50,464) Other Funds

****Note for Items 1&2****

For these two positions, the intent of this package is to restore the base funding to Lottery funds for actions taken in Packages 050 and 070 on the Effectiveness Monitoring Coordinator (9900010) and the Mid-Columbia RPR (9909006).

Effectiveness Monitoring Coordinator	Federal Funds	Lottery Funds
Personal Services	0	\$172,776
Services and Supplies	(\$17,235)	\$17,235
TOTAL	(\$17,235)	\$190,011

Mid-Columbia RPR	Other Funds	Lottery Funds
Personal Services	0	\$179,780
Services and Supplies	(\$50,464)	\$50,464
TOTAL	(\$50,464)	\$230,244

3. Restoration of Grant (Contracting) Funds to agency budget

With a staff of approximately 30 implementing a program approaching \$80 million per biennium, contracted services and funding not tied specifically to staff provides the agency with the ability to quickly respond to granting program needs without hiring staff on a permanent or limited duration basis when the needs are short term. Contracts have served an important role in OWEB's portfolio of programs from hiring facilitators, to mapping project information, to database development, to building web-based applications to view grant information and for business practices streamlining. With the shift in how Lottery funds can be invested in agencies as a result of the passage of Ballot Measure 76, the agency cannot seek grant funds for these services in the way they could previously. As a result,

BUDGET NARRATIVE

contracted services requests are now made through the budget process. Contracted services will be used in lieu of hiring additional staff to provide services including training for effective watershed restoration and conservation; continuous improvement in program delivery such as online applications, and long-term protection implementation (title, appraisal, etc.).

4. Biennial reporting

OWEB is required to complete a biennial report as a part of its statutory obligations for describing expenditures and accomplishments under the Oregon plan. This reporting requires extensive coordination with both federal and state agencies. The report addresses a major portion of Oregon's watershed restoration investments relating to the Oregon plan, including those made by OWEB as well as other state agencies. In the past, it has included reporting of federal investments as well. Since agencies at the state and federal levels do not use a common reporting system, this report requires a large investment of staff time to coordinate and information in order to provide a concise report for legislative and public use. As a part of the CSL reduction package, funds were removed for development of this report. This reduction would significantly limit the amount of focus the report would direct to the federal and other state agency accomplishments. The report would continue to be much shorter in its printed version and would rely heavily on online tools that OWEB provides through its website. Restoration of this reduction would allow for enhancement to the online version of the report and expansion of existing web based tools.

Cost of restoring this reduction is \$50,000 Lottery - Operations

5. Independent Multidisciplinary Science Team (IMST)

The Independent Multidisciplinary Science Team (IMST) was formed in November 1997 to provide scientific oversight to the Oregon Plan for Salmon and Watersheds (Oregon Plan) under ORS 541.914. The IMST has operated continuously since the 1997-1999 biennium. The primary means of communicating results of the IMST's work to Oregon's Governor, Legislature, state agencies, and the public is through written technical reports and reviews. In technical reports and reviews, the IMST assesses the best available science as it pertains to salmonid and watershed recovery and the management of natural resources. Reviews are often requested by state natural resource agencies, the Governor's Natural Resource Office, and legislative committees.

Under the Current Service Level Budget (\$230,687) the IMST operating funds are reduced by 50% from the 2011-2013 and 2009-2011 operating budgets. Under this reduced level and operating under current priorities (see Oregon Plan Phase II below), the IMST would only be able to meet 3 times a year and not have the capacity to interact regularly with natural resource agencies, the GNRO, the legislative committees, and the public. Over the course of the biennium, the IMST would only be able to accept one ESA recovery plan (or two state native fish conservation plan reviews) review request from ODFW and one additional review request from another agency (e.g., 2006 review of ODEQ's turbidity criteria or the 2010 review of OWRD's ecological flows white paper). The IMST would also only be able to prepare one technical report (e.g., 2007 report on the use of ecological indicators in restoration effectiveness evaluation). Under this budget the IMST would not be able to hold any technical workshops (e.g., 2011 urban land uses and salmonid recovery) to

BUDGET NARRATIVE

support IMST reports or at the request of other entities (e.g., 2006 watershed and aquatic habitat restoration effectiveness monitoring with OWEB).

Oregon Plan Phase II

The State of Oregon is beginning the process of reviewing and revising the Oregon Plan and establishing Phase II. IMST believes that it is critical that IMST has a role in this process to ensure that Phase II goals, objectives, and associated monitoring programs are scientifically sound and will contribute to the continued recovery of threatened and endangered salmonid stocks, the continued success of healthy salmonid stocks, and the continued improvement of watersheds statewide. By placing IMST's contributions to the scientific legitimacy of Phase II as a priority, the current service level budget would not allow the IMST to also conduct the reviews or technical reports listed above.

Cost of restoring this reduction is \$230,687 Lottery – Operations

6. Lower Columbia Estuary Partnership

The Lower Columbia Estuary Partnership works to protect and restore the nationally significant lower Columbia River estuary with on-the-ground improvements and education and information programs. It is the only two-state partnership focused on the Lower Columbia River system. To augment existing efforts, the Estuary Partnership focuses on bringing together the whole picture; building capacity of partners and leverage resources and providing information; and removing barriers to better management of the lower Columbia River through collaboration, convening and coordination. Its mission is to preserve and enhance the water quality of the estuary to support its biological and human communities.

Restoration of these funds to the agency's Current Service Level budget as a pass-through to the Estuary Partnership will achieve the following:

- 1) Secure the Estuary Partnership's ability to leverage \$8 million per biennium for salmon recovery efforts, habitat restoration, and ecosystem monitoring.
- 2) Match funds from the State of Washington; honors the informal agreement between the two states to contribute equally and provide minimal base funds to secure the Estuary Partnership and lower Columbia work, established in 1995 when the Governors created the Estuary Partnership.
- 3) Provide 50% of the match (with Washington funds) required to secure \$1,200,000 per biennium EPA National Estuary Program Funds.
- 4) Honor the State of Oregon commitment to EPA and Washington State and the two-state commitment to coordinated Lower Columbia River protection.
- 5) 77% of the Estuary Partnership annual budget goes to local entities to develop and implement habitat restoration projects focused on salmon recovery. (Nearly \$40,000,000 since 2000.)

BUDGET NARRATIVE

Funds are used for riparian plantings, habitat restoration, and water quality improvements, restoration prioritization, and development of data sets to improve salmon recovery work. In addition, the Estuary Partnership supports student applied learning programs and technical workshops, publications and forums.

Program funds created 2,421 jobs between 2000 and 2011 in construction, equipment contractors, hydrologists, chemists, fisheries biologists and other science expertise, foresters, agricultural specialists and other skilled and unskilled labor needed for successful restoration implementation.

Cost of restoring this reduction is \$254,055 Lottery – Operations

7. Restoration of funding for IT purchases

With the agency's move to online reporting and other grant processing and technology advances in mapping and other support services, a reduction in the ability to replace current equipment as identified in the agency's IT Lifecycle Replacement Plan with the latest technology would hinder the agency's ability to deliver efficient programs.

Cost of restoring this reduction is \$9,339 Lottery - Operations

STAFFING IMPACT

Not applicable.

QUANTIFYING RESULTS

1. Monitoring Program Coordinator

Governor's Outcome - Healthy Environment

- *Strategies 1 & 2* – Effectiveness monitoring is key to the success of any program that improves water quality or wildlife habitat. This position provides core monitoring services to the agency and local restoration partners. It also manages partnerships with other agencies and organizations, resulting in effective monitoring that informs future grant selection.
- *Strategy 5.2* – This position assists in identifying alternative means to achieve environmental outcomes by assisting in the development of sound, landscape-scale monitoring tools and helping to capture the ecosystem values of restoration projects
- *Strategy 5.3* – This position will help local communities develop more effective monitoring and science-based decision-making tools that foster broader engagement in restoration outcomes

BUDGET NARRATIVE

OWEB Strategic Plan

- *Goal 1 – Adaptive Investment* – This position is the OWEB lead for implementing successful monitoring programs that strengthens feedback about OWEB and partner investments, supporting adaptive management and improving the ability to identify restoration outcomes.

2. NRS 4 Mid-Columbia Regional Program Representative

Governor's Outcome - Healthy Environment

- *Strategies 1 & 2* – The regional program representative is essential to building strong community efforts in support of a healthy environment and economy. This position works with local restoration partners to ensure the best proposals are brought forward to achieve improved habitat and water quality. The position also is a part of the team that manages existing and new grants, ensuring that public dollars are appropriately invested and managed.

OWEB Strategic Plan

- *Goal 1 – Adaptive Investment* – This position is the regional representative to implement successful restoration grant programs, supporting adaptive management and improving the ability to identify restoration outcomes.
- *Goal 2 – Local infrastructure development* – This position provides technical assistance to build local capacity, assists local organizations as they leverage OWEB dollars with other funds and helps local organizations become more resilient, advising them as they seek sustainable funding models.

STATUTORY REFERENCE

ORS 541.900-.972

EQUIPMENT TO BE PURCHASED (IF APPLICABLE)

Not applicable.

REVENUE SOURCE

\$1,083,108	Lottery Funds – Operations
\$ (50,464)	Other Funds
\$ (17,235)	Federal Funds
\$1,015,409	

BUDGET NARRATIVE

Operations

Agency Name: Oregon Watershed Enhancement Board
Policy Option Package Initiative: 120 – Carry forward
Policy Option Package Element Addendum: Carry forward

PURPOSE

The purpose of this package is to provide limitation for grants committed in previous biennia but not yet spent.

HOW ACHIEVED

The 2011-13 Legislatively Adopted Budget directed OWEB to eliminate all carryforward limitation from the base budget and request carry forward limitation as a policy package in the 2013-15 Agency Request Budget.

As of July 2012, OWEB estimates a need of \$7,000,000 for Federal Funds – PCSRF and \$300,000 for Other Funds.

STATUTORY REFERENCE

ORS 541.900-.972

REVENUE SOURCE

\$7,000,000	Federal Funds
\$ 300,000	Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 120 - Carryforward-Operations

Cross Reference Name: Operations (35%)
 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							
Other Special Payments	-	-	300,000	7,000,000	-	-	7,300,000
Total Special Payments	-	-	\$300,000	\$7,000,000	-	-	\$7,300,000
Total Expenditures							
Total Expenditures	-	-	300,000	7,000,000	-	-	7,300,000
Total Expenditures	-	-	\$300,000	\$7,000,000	-	-	\$7,300,000
Ending Balance							
Ending Balance	-	-	(300,000)	(7,000,000)	-	-	(7,300,000)
Total Ending Balance	-	-	(\$300,000)	(\$7,000,000)	-	-	(\$7,300,000)

BUDGET NARRATIVE

Operations

125 Salmon Plate Revenue Increase

Package Narrative

PURPOSE

To provide limitation to support increased Salmon Plate Revenues.

HOW ACHIEVED

The transfer of Salmon Plate revenues from the Oregon Department of Transportation to OWEB is estimated to increase by \$37,465 for the 2013-15 biennium. In past biennia, as revenues decreased an offsetting reduction of limitation was taken in policy package 070. With an expected increase in revenues OWEB is requesting a corresponding increase in limitation for grants.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$37,465 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 125 - Salmon Plate Revenue Increase

Cross Reference Name: Operations (35%)
 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							
Other Special Payments	-	-	37,465	-	-	-	37,465
Total Special Payments	-	-	\$37,465	-	-	-	\$37,465
Total Expenditures							
Total Expenditures	-	-	37,465	-	-	-	37,465
Total Expenditures	-	-	\$37,465	-	-	-	\$37,465
Ending Balance							
Ending Balance	-	-	(37,465)	-	-	-	(37,465)
Total Ending Balance	-	-	(\$37,465)	-	-	-	(\$37,465)

BUDGET NARRATIVE

Operations

130 ODFW-PCSRF

Package Narrative

PURPOSE

This package directly supports completed and approved state and federal conservation and recovery plans. These plans have an immediate goal of documenting and achieving de-listing of salmonids from state and federal Endangered Species Acts (ESA) and a long-term goal of providing fish resources that benefit Oregon environmentally, economically, and culturally. The package has three distinct, on-going components that contribute to these goals and are vital for plan implementation and success: 1) continuation of monitoring programs for juvenile and adult salmonids and their habitat throughout the lower Columbia River (from Hood River to the Pacific Ocean), 2) continuation of coordination, research, and monitoring necessary for the reintroduction of chum salmon into the lower Columbia River, and 3) continuation of dedicated positions which lead and coordinate, across a variety of separate agencies, entities, and interests, the implementation of conservation and recovery plans for the coast, lower Columbia, and mid-Columbia.

HOW ACHIEVED

This package provides funding for staff and supplies to address three components necessary for conservation and recovery plan implementation, ESA delisting, and healthy fish resources: monitoring, chum reintroduction, and implementation coordination. The monitoring work provides data on status and trends of salmonid populations, which is used for status assessments and adaptive management to improve populations. The chum reintroduction work is intended to re-establish chum populations in the lower Columbia River, which are currently extirpated (i.e., locally extinct). Finally, the implementation coordination work provides necessary oversight and leadership so plan implementation is efficient and successful across the network of diverse implementers. Together, this work is intended to ensure long term recovery, sustainability, and benefit of salmonids for Oregon.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$2,759,778 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 130 - ODFW-PCSRF

Cross Reference Name: Operations (35%)
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 Fish/Wildlife, Dept of	-	-	-	2,759,778	-	-	2,759,778
Total Special Payments	-	-	-	\$2,759,778	-	-	\$2,759,778
Total Expenditures							
Total Expenditures	-	-	-	2,759,778	-	-	2,759,778
Total Expenditures	-	-	-	\$2,759,778	-	-	\$2,759,778
Ending Balance							
Ending Balance	-	-	-	(2,759,778)	-	-	(2,759,778)
Total Ending Balance	-	-	-	(\$2,759,778)	-	-	(\$2,759,778)

BUDGET NARRATIVE

Actions taken and/or proposed to comply with HB 2020 and HB 4131

These do not apply to OWEB as the agency has only 32 positions in the 2011-2013 biennium.

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

Watershed Enhancement Board, Oregon
2013-15 Biennium

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Interest Income	-	-	-	60,000	60,000	-
Transfer In - Intrafund	34,044,183	875,000	875,000	5,682,866	5,682,866	-
Transfer In Lottery Proceeds	-	-	-	2,719,092	-	-
Tsfr From Administrative Svcs	81,456,970	29,617,758	29,617,758	30,005,089	27,530,884	-
Transfer Out - Intrafund	(86,803,070)	-	-	(5,682,866)	(5,682,866)	-
Tsfr To Police, Dept of State	(6,089,234)	(5,965,774)	(5,965,774)	(6,043,792)	(5,071,487)	-
Tsfr To Environmental Quality	(5,343,893)	(4,503,053)	(4,503,053)	(4,561,942)	(3,710,822)	-
Tsfr To Agriculture, Dept of	(4,529,525)	(6,335,856)	(6,335,856)	(6,418,714)	(5,517,653)	-
Tsfr To Fish/Wildlife, Dept of	(892,923)	(5,824,398)	(5,824,398)	(5,900,567)	(4,441,297)	-
Total Lottery Funds	\$11,842,508	\$7,863,677	\$7,863,677	\$9,859,166	\$8,849,625	-
Other Funds						
Charges for Services	51	-	-	-	-	-
Sales Income	45	-	-	-	-	-
Donations	1,016,693	973,568	973,568	1,316,089	1,316,089	-
Other Revenues	214	30,603	30,603	30,603	30,603	-
Transfer In - Intrafund	33,518	-	-	187,304	187,304	-
Tsfr From Transportation, Dept	554,349	469,773	469,773	507,238	507,238	-
Transfer Out - Intrafund	(33,518)	-	-	(187,304)	(187,304)	-
Total Other Funds	\$1,571,352	\$1,473,944	\$1,473,944	\$1,853,930	\$1,853,930	-
Federal Funds						
Federal Funds	20,911,187	40,279,276	40,279,276	30,028,268	30,288,762	-
Total Federal Funds	\$20,911,187	\$40,279,276	\$40,279,276	\$30,028,268	\$30,288,762	-

Agency Request
2013-15 Biennium

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

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations (35%)

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 69100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Lottery Funds	4,452,872	4,466,412	4,228,412	4,619,880	4,600,144	-
Other Funds	46,108	159,800	159,800	179,081	178,312	-
Federal Funds	551,245	1,210,264	1,448,264	933,564	929,743	-
All Funds	5,050,225	5,836,476	5,836,476	5,732,525	5,708,199	-
SERVICES & SUPPLIES						
Lottery Funds	1,249,720	733,691	1,085,838	1,085,838	1,085,838	-
Other Funds	41,533	38,901	38,901	38,901	38,901	-
Federal Funds	392,866	192,180	192,180	192,180	192,180	-
All Funds	1,684,119	964,772	1,316,919	1,316,919	1,316,919	-
SPECIAL PAYMENTS						
Lottery Funds	6,672,050	4,576,379	3,677,878	3,677,878	3,677,878	-
Other Funds	1,745,380	1,574,833	1,574,833	1,574,833	1,574,833	-
Federal Funds	19,967,076	38,876,832	38,638,832	38,638,832	38,638,832	-
All Funds	28,384,506	45,028,044	43,891,543	43,891,543	43,891,543	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Lottery Funds	12,374,642	9,776,482	8,992,128	9,383,596	9,363,860	-
Other Funds	1,833,021	1,773,534	1,773,534	1,792,815	1,792,046	-
Federal Funds	20,911,187	40,279,276	40,279,276	39,764,576	39,760,755	-
All Funds	35,118,850	51,829,292	51,044,938	50,940,987	50,916,661	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

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

Operations (35%)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	31	32	32	27	27	-
AUTHORIZED FTE	31.00	31.50	31.50	27.00	27.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Lottery Funds	-	-	-	3,082	3,082	-
Other Funds	-	-	-	7,898	7,898	-
Federal Funds	-	-	-	23,396	23,396	-
All Funds	-	-	-	34,376	34,376	-
021 PHASE-IN						
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	-	76,044	-
SPECIAL PAYMENTS						
Lottery Funds	-	-	-	-	348,905	-
Federal Funds	-	-	-	-	238,000	-
All Funds	-	-	-	-	586,905	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	34,127	(41,917)	-
Other Funds	-	-	-	(15,200)	(15,200)	-
Federal Funds	-	-	-	(66,250)	(66,250)	-

Agency Request
2013-15 Biennium

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Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations (35%)

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 69100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(47,323)	(123,367)	-
SPECIAL PAYMENTS						
Lottery Funds	-	-	-	(2,876,219)	(3,125,124)	-
Other Funds	-	-	-	(300,000)	(300,000)	-
Federal Funds	-	-	-	(20,493,552)	(20,731,552)	-
All Funds	-	-	-	(23,669,771)	(24,156,676)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	73,577	73,397	-
Other Funds	-	-	-	766	766	-
Federal Funds	-	-	-	3,982	3,982	-
All Funds	-	-	-	78,325	78,145	-
SPECIAL PAYMENTS						
Lottery Funds	-	-	-	17,800	17,800	-
Other Funds	-	-	-	30,596	30,596	-
Federal Funds	-	-	-	435,487	435,487	-
All Funds	-	-	-	483,883	483,883	-
033 EXCEPTIONAL INFLATION						
SPECIAL PAYMENTS						
Federal Funds	-	-	-	154,821	154,821	-
050 FUNDSHIFTS						

Watershed Enhancement Board, Oregon

Agency Number: 69100

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations (35%)

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 69100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	17,235	17,235	-
Federal Funds	-	-	-	(17,235)	(17,235)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
Lottery Funds	-	-	-	(2,730,398)	(2,630,578)	-
Other Funds	-	-	-	(275,940)	(275,940)	-
Federal Funds	-	-	-	(19,959,351)	(19,959,351)	-
All Funds	-	-	-	(22,965,689)	(22,865,869)	-
LIMITED BUDGET (Current Service Level)						
Lottery Funds	12,374,642	9,776,482	8,992,128	6,653,198	6,733,282	-
Other Funds	1,833,021	1,773,534	1,773,534	1,516,875	1,516,106	-
Federal Funds	20,911,187	40,279,276	40,279,276	19,805,225	19,801,404	-
All Funds	35,118,850	51,829,292	51,044,938	27,975,298	28,050,792	-
AUTHORIZED POSITIONS	31	32	32	27	27	-
AUTHORIZED FTE	31.00	31.50	31.50	27.00	27.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
Lottery Funds	-	-	-	(179,780)	-	-

Agency Request
 2013-15 Biennium

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Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

Watershed Enhancement Board, Oregon

Agency Number: 69100

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

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

Operations (35%)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(172,110)	-	-
All Funds	-	-	-	(351,890)	-	-
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	(127,038)	-	-
Other Funds	-	-	-	50,464	-	-
Federal Funds	-	-	-	17,235	-	-
All Funds	-	-	-	(59,339)	-	-
SPECIAL PAYMENTS						
Lottery Funds	-	-	-	(603,514)	-	-
AUTHORIZED POSITIONS	-	-	-	(2)	-	-
AUTHORIZED FTE	-	-	-	(2.00)	-	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
Lottery Funds	-	-	-	-	(8,650)	-
Federal Funds	-	-	-	-	(3,084)	-
All Funds	-	-	-	-	(11,734)	-
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	-	(2,265)	-
Federal Funds	-	-	-	-	(363)	-
All Funds	-	-	-	-	(2,628)	-
092 PERS TAXATION POLICY						

Agency Request

Governor's Recommended

Legislatively Adopted

2013-15 Biennium

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Operations (35%)**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 69100-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
Lottery Funds	-	-	-	-	(11,975)	-
Other Funds	-	-	-	-	(467)	-
Federal Funds	-	-	-	-	(2,318)	-
All Funds	-	-	-	-	(14,760)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Lottery Funds	-	-	-	-	(9,569)	-
Other Funds	-	-	-	-	(373)	-
Federal Funds	-	-	-	-	(1,853)	-
All Funds	-	-	-	-	(11,795)	-
PRIORITY 1						
100 PROGRAM CONTINUITY						
PERSONAL SERVICES						
Lottery Funds	-	-	-	399,061	-	-
Federal Funds	-	-	-	473,563	471,585	-
All Funds	-	-	-	872,624	471,585	-
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	448,593	-	-
Federal Funds	-	-	-	59,235	59,235	-
All Funds	-	-	-	507,828	59,235	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Operations (35%)**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 69100-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	5	3	-
AUTHORIZED FTE	-	-	-	5.00	3.00	-
PRIORITY 2						
110 PROGRAM ENHANCEMENT						
PERSONAL SERVICES						
Lottery Funds	-	-	-	532,172	276,014	-
Federal Funds	-	-	-	86,054	171,332	-
All Funds	-	-	-	618,226	447,346	-
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	256,158	(276,014)	-
Federal Funds	-	-	-	16,523	33,046	-
All Funds	-	-	-	272,681	(242,968)	-
AUTHORIZED POSITIONS	-	-	-	4	1	-
AUTHORIZED FTE	-	-	-	4.00	1.00	-
PRIORITY 3						
115 CSL RESTORATION						
PERSONAL SERVICES						
Lottery Funds	-	-	-	352,556	-	-
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	127,038	-	-
Other Funds	-	-	-	(50,464)	-	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Operations (35%)**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 69100-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(17,235)	-	-
All Funds	-	-	-	59,339	-	-
SPECIAL PAYMENTS						
Lottery Funds	-	-	-	603,514	-	-
AUTHORIZED POSITIONS	-	-	-	2	-	-
AUTHORIZED FTE	-	-	-	2.00	-	-
PRIORITY 4						
120 CARRYFORWARD-OPERATIONS						
SPECIAL PAYMENTS						
Other Funds	-	-	-	300,000	300,000	-
Federal Funds	-	-	-	7,000,000	7,000,000	-
All Funds	-	-	-	7,300,000	7,300,000	-
PRIORITY 7						
125 SALMON PLATE REVENUE INCREASE						
SPECIAL PAYMENTS						
Other Funds	-	-	-	37,465	37,465	-
PRIORITY 9						
130 ODFW-PCSRF						
SPECIAL PAYMENTS						
Federal Funds	-	-	-	2,759,778	2,759,778	-
TOTAL LIMITED BUDGET (Policy Packages)						

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Operations (35%)**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 69100-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	-	-	-	1,808,760	(32,459)	-
Other Funds	-	-	-	337,465	336,625	-
Federal Funds	-	-	-	10,223,043	10,487,358	-
All Funds	-	-	-	12,369,268	10,791,524	-
AUTHORIZED POSITIONS	-	-	-	9	4	-
AUTHORIZED FTE	-	-	-	9.00	4.00	-
TOTAL LIMITED BUDGET (Including Packages)						
Lottery Funds	12,374,642	9,776,482	8,992,128	8,461,958	6,700,823	-
Other Funds	1,833,021	1,773,534	1,773,534	1,854,340	1,852,731	-
Federal Funds	20,911,187	40,279,276	40,279,276	30,028,268	30,288,762	-
All Funds	35,118,850	51,829,292	51,044,938	40,344,566	38,842,316	-
AUTHORIZED POSITIONS	31	32	32	36	31	-
AUTHORIZED FTE	31.00	31.50	31.50	36.00	31.00	-
OPERATING BUDGET						
Lottery Funds	12,374,642	9,776,482	8,992,128	8,461,958	6,700,823	-
Other Funds	1,833,021	1,773,534	1,773,534	1,854,340	1,852,731	-
Federal Funds	20,911,187	40,279,276	40,279,276	30,028,268	30,288,762	-
All Funds	35,118,850	51,829,292	51,044,938	40,344,566	38,842,316	-
AUTHORIZED POSITIONS	31	32	32	36	31	-
AUTHORIZED FTE	31.00	31.50	31.50	36.00	31.00	-
TOTAL BUDGET						

____ Agency Request
2013-15 Biennium

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____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Operations (35%)**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 69100-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	12,374,642	9,776,482	8,992,128	8,461,958	6,700,823	-
Other Funds	1,833,021	1,773,534	1,773,534	1,854,340	1,852,731	-
Federal Funds	20,911,187	40,279,276	40,279,276	30,028,268	30,288,762	-
All Funds	35,118,850	51,829,292	51,044,938	40,344,566	38,842,316	-
AUTHORIZED POSITIONS	31	32	32	36	31	-
AUTHORIZED FTE	31.00	31.50	31.50	36.00	31.00	-

BUDGET NARRATIVE

Capital Construction (Conservation Grants)

Program Description

The Natural Resources Fund established by Ballot Measure 76 (2010) constitutionally dedicates 65 percent of the Lottery Funds to grants. These funds support technical assistance, monitoring, outreach, assessment, restoration, and protection grants relating to habitat for fish and wildlife, improving water quality, and benefiting the natural watershed functions. Restoration grants are an important contributor to Oregon's economy, creating 15-24 local jobs for every \$1 million of grant investments. The Governor's Budget was developed using the December 2012 lottery forecast of \$51.1 million.

As in previous biennia, the conservation grant funds for 2013-15 are requested as a six-year capital construction limitation in order to give sufficient time for grantees to complete their projects.

BUDGET NARRATIVE

Capital Construction Projects

022 Phase-out Pgm & One-time Costs

Package Narrative

PURPOSE

This essential package eliminates all capital construction expenditures from the base budget to maintain consistency with budgeting rules regarding expenditures. The expenditure limitation for the 2013-15 grant program is requested in a policy package.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$(55,019,938)	Lottery Funds-Conservation Grants
\$ (5,200,000)	Federal Funds - USFWS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Cap Construction Projects
 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	-	(55,019,938)	-	(5,200,000)	-	-	(60,219,938)
Total Special Payments	-	(\$55,019,938)	-	(\$5,200,000)	-	-	(\$60,219,938)
Total Expenditures							
Total Expenditures	-	(55,019,938)	-	(5,200,000)	-	-	(60,219,938)
Total Expenditures	-	(\$55,019,938)	-	(\$5,200,000)	-	-	(\$60,219,938)
Ending Balance							
Ending Balance	-	55,019,938	-	5,200,000	-	-	60,219,938
Total Ending Balance	-	\$55,019,938	-	\$5,200,000	-	-	\$60,219,938

BUDGET NARRATIVE

Capital Construction Projects

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

200 – Conservation Grants

Policy Option Package Element Addendum:

Conservation Grants

PURPOSE

OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's grants support local community organizations across Oregon as they implement, track and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat, and provide Oregon jobs.

OWEB is funded through the Lottery as a result of a constitutional ballot initiative passed by voters twice, in 1998 and in 2010. The 2010 initiative made permanent the funding for watershed restoration purposes. The Natural Resources Subaccount established by Measure 76 (2010) constitutionally dedicates 65 percent of the set-aside lottery funds for grants. These funds constitute the most significant source of funding for the agency's watershed enhancement grant programs.

Through this constitutional funding, OWEB provides grants to help Oregonians take care of local streams, rivers, wetlands and natural habitat from ridge-top to ridge-top across the state. Community members and landowners use scientific criteria to decide jointly what needs to be done to conserve and improve habitat in the places where they live.

HOW ACHIEVED

Since 1999, over \$290 million of Oregon lottery revenues have been invested through this unique agency granting program. Funds are invested in the capacity of local organizations to plan, design and develop restoration plans and projects that achieve specific ecological outcomes. The agency then invests in the projects to achieve those identified outcomes, and in the monitoring, research and outreach needed to ensure project success.

Clients and 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.

The Natural Resources Fund established by Ballot Measure 76 (2010) constitutionally dedicates 65 percent of the Lottery Funds dedicated to OWEB's mission to grants. These funds support technical assistance, monitoring, outreach, assessment, restoration and protection grants relating to habitat for native fish and wildlife, improving water quality and benefiting natural watershed functions.

BUDGET NARRATIVE

The largest number of grants are offered every six months on a statewide basis, with rigorous technical review from panels of experts. In addition, staff work with specific program areas including Special Investment Partnerships (Deschutes, Willamette and Klamath), and the Whole Watersheds Restoration Initiative to take grant offerings on an even more flexible schedule to match watershed investment priorities and timelines. OWEB also offers a program that processes small grants year-round in 30 days or less.

In the last three biennia, OWEB has funded an annual average of 530 grants and agreements with local watershed councils, soil and water conservation districts, land trusts and other local organizations each year. OWEB is working to develop more flexible and efficient means of delivering its grant program. Grant reporting is now available online and project reporting is also available with 100% of applicants now using OWEB's online database.

QUANTIFYING RESULTS

OWEB's mission is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. Since 1999, OWEB has provided nearly 6,000 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. About 60% of the funds invested go directly to on-the-ground improvements of land and water such as native plantings, dam removals, irrigation efficiencies, streams and rivers made accessible to fish, and land protected for native fish and wildlife. The other 40% of invested funds support activities such as project development and design, the organizational capacity of local watershed councils and soil and water conservation districts, landowner outreach, landscape scale effectiveness monitoring and project monitoring, and technical workshops. Through these grant investments, Oregonians have restored nearly 2,900 miles of streams, made nearly 4,000 miles of stream habitat accessible for fish, and helped landowners improve the condition of over 750,000 acres.

OWEB's Capital Construction Program invests in projects through local community organizations to implement the Governor's 10-Year Outcomes in the Healthy Environment Outcome area. In particular, OWEB's grant programs directly support the following outcome areas:

Outcome Areas 1 & 2: 1. Invest in programs that improve air and water quality and 2. Invest in programs that conserve, protect and restore key watersheds, stabilize populations of fish and wildlife species and improve forest and rangeland health. OWEB grant funds support on-the-ground improvements of land and water including dam removal, irrigation efficiency, habitat for native fish and wildlife populations and land protected for native fish and wildlife. Landowners and local organizations assess needs in their communities and leverage OWEB investments with other state, federal and private dollars to achieve identified outcomes.

Outcome Area 4: Build great communities for a growing population - OWEB grants fuel an emerging restoration economy in local communities. According to a 2009 research project from the University of Oregon, every \$1 million investment in habitat restoration creates 15-24 total jobs. OWEB grant funds are used to hire the technical experts who design and implement projects. These people

BUDGET NARRATIVE

then hire field crews, and buy or contract goods and services they need. The study demonstrated that on average, more than 90 cents of every OWEB grant dollar is spent at local businesses, most of which are small and with less than \$1 million in annual revenue.

Outcome Area 5: Improve the effectiveness and efficiency of natural resources management in Oregon, and provide a stable base for addressing existing and emerging resource challenges

- b. Develop new and more efficient ways to achieve desired environmental outcomes that complement traditional regulatory and enforcement approaches.* OWEB grants offer a meaningful alternative to traditional regulatory mechanisms by improving habitat conditions through voluntary, cooperative means, which results in conservation work that exceeds the regulatory bar. In addition, Oregon is a national leader in the development outcomes for environmental projects. Ecological values and ecosystem services have a clear and direct relationship to OWEB's mission to protect and restore Oregon's watersheds and support the socio-economic health of its communities. OWEB's grant investments have supported and leveraged additional funds to operationalize ecosystem services markets in the Willamette Valley and the Upper Klamath Basin.
- c. Empower communities to identify and act on environmental and economic challenges and opportunities associated with the state's natural resources, and develop more effective decision-making tools that foster broader engagement in management decisions.* OWEB investments in local capacity grants to watershed councils and soil and water conservation districts provide critical local infrastructure to deliver clean water, healthy land and fish and wildlife habitat projects throughout the state. Through its local partners, OWEB can flexibly deliver funding to complete projects that are led by community members, supported locally, and whose resulting investments leverage jobs and other resources within the region.

OWEB also makes available monitoring and research grants to help local communities develop effective decision-making models and to adaptively manage current projects while improving understanding for future investments. Information from these grants is available statewide, which allows local organizations to learn from each other as they implement increasingly more sophisticated restoration projects.

STATUTORY REFERENCE

ORS 541.900-.972

EQUIPMENT TO BE PURCHASED (IF APPLICABLE)

Not applicable.

STAFFING IMPACT

Not applicable.

REVENUE SOURCE

\$51,128,785 Lottery Funds-Conservation Grants

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 200 - Capital Grants

Cross Reference Name: Cap Construction Projects
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	-	51,128,785	-	-	-	-	51,128,785
Total Special Payments	-	\$51,128,785	-	-	-	-	\$51,128,785
Total Expenditures							
Total Expenditures	-	51,128,785	-	-	-	-	51,128,785
Total Expenditures	-	\$51,128,785	-	-	-	-	\$51,128,785
Ending Balance							
Ending Balance	-	(51,128,785)	-	-	-	-	(51,128,785)
Total Ending Balance	-	(\$51,128,785)	-	-	-	-	(\$51,128,785)

BUDGET NARRATIVE

Capital Construction Projects

205 Conservation Grant Fund Interest

Package Narrative

PURPOSE

Request limitation for interest earnings.

HOW ACHIEVED

This package requests \$360,000 limitation (capital construction) to expense the interest earnings revenues through grants. Interest earnings are estimated at \$15,000 per month. In previous biennia interest earnings were credited to a separate Research and Development fund and with the passage of Measure 76 the Research and Development fund was eliminated and interest earnings are now credited to the fund earning the interest.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$360,000 Lottery Funds-Conservation Grants

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 205 - Conservation Grant Fund Interest

Cross Reference Name: Cap Construction Projects
 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	-	360,000	-	-	-	-	360,000
Total Special Payments	-	\$360,000	-	-	-	-	\$360,000
Total Expenditures							
Total Expenditures	-	360,000	-	-	-	-	360,000
Total Expenditures	-	\$360,000	-	-	-	-	\$360,000
Ending Balance							
Ending Balance	-	(360,000)	-	-	-	-	(360,000)
Total Ending Balance	-	(\$360,000)	-	-	-	-	(\$360,000)

BUDGET NARRATIVE

Capital Construction Projects

210 Carryforward USFWS Grants

Package Narrative

PURPOSE

Request limitation for grants committed but not yet spent.

HOW ACHIEVED

This package requests \$2,460,000 for U.S. Fish and Wildlife Service funded grants that have been committed but not yet fully spent. These federal grants were previously approved for submittal by the legislature.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$2,460,000 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 210 - Carryforward USFW Grants

Cross Reference Name: Cap Construction Projects
 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	-	-	-	2,460,000	-	-	2,460,000
Total Special Payments	-	-	-	\$2,460,000	-	-	\$2,460,000
Total Expenditures							
Total Expenditures	-	-	-	2,460,000	-	-	2,460,000
Total Expenditures	-	-	-	\$2,460,000	-	-	\$2,460,000
Ending Balance							
Ending Balance	-	-	-	(2,460,000)	-	-	(2,460,000)
Total Ending Balance	-	-	-	(\$2,460,000)	-	-	(\$2,460,000)

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

Watershed Enhancement Board, Oregon
2013-15 Biennium

Agency Number: 69100

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Interest Income	-	480,000	480,000	360,000	360,000	-
Transfer In - Intrafund	52,947,031	1,200,000	1,200,000	-	-	-
Transfer In Other	1,038	-	-	-	-	-
Tsfr From Administrative Svcs	-	55,004,409	55,004,409	55,723,736	51,128,785	-
Tsfr To Police, Dept of State	(261,227)	-	-	-	-	-
Tsfr To Agriculture, Dept of	(4,975,190)	-	-	-	-	-
Tsfr To Fish/Wildlife, Dept of	(4,220,706)	-	-	-	-	-
Total Lottery Funds	\$43,490,946	\$56,684,409	\$56,684,409	\$56,083,736	\$51,488,785	-
Federal Funds						
Federal Funds	-	5,200,000	5,200,000	2,460,000	2,460,000	-
Total Federal Funds	-	\$5,200,000	\$5,200,000	\$2,460,000	\$2,460,000	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Cap Construction Projects

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 69100-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
SERVICES & SUPPLIES						
Lottery Funds	2,231	-	-	-	-	-
SPECIAL PAYMENTS						
Lottery Funds	44,085,695	55,019,938	55,019,938	55,019,938	55,019,938	-
Federal Funds	-	5,200,000	5,200,000	5,200,000	5,200,000	-
All Funds	44,085,695	60,219,938	60,219,938	60,219,938	60,219,938	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Lottery Funds	44,087,926	55,019,938	55,019,938	55,019,938	55,019,938	-
Federal Funds	-	5,200,000	5,200,000	5,200,000	5,200,000	-
All Funds	44,087,926	60,219,938	60,219,938	60,219,938	60,219,938	-
LIMITED BUDGET (Essential Packages)						
022 PHASE-OUT PGM & ONE-TIME COSTS						
SPECIAL PAYMENTS						
Lottery Funds	-	-	-	(55,019,938)	(55,019,938)	-
Federal Funds	-	-	-	(5,200,000)	(5,200,000)	-
All Funds	-	-	-	(60,219,938)	(60,219,938)	-
TOTAL LIMITED BUDGET (Essential Packages)						
Lottery Funds	-	-	-	(55,019,938)	(55,019,938)	-
Federal Funds	-	-	-	(5,200,000)	(5,200,000)	-
All Funds	-	-	-	(60,219,938)	(60,219,938)	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Cap Construction Projects**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 69100-020-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Current Service Level)						
Lottery Funds	44,087,926	55,019,938	55,019,938	-	-	-
Federal Funds	-	5,200,000	5,200,000	-	-	-
All Funds	44,087,926	60,219,938	60,219,938	-	-	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 5						
210 CARRYFORWARD USFW GRANTS						
SPECIAL PAYMENTS						
Federal Funds	-	-	-	2,460,000	2,460,000	-
PRIORITY 6						
200 CAPITAL GRANTS						
SPECIAL PAYMENTS						
Lottery Funds	-	-	-	55,723,736	51,128,785	-
PRIORITY 8						
205 CONSERVATION GRANT FUND INTEREST						
SPECIAL PAYMENTS						
Lottery Funds	-	-	-	360,000	360,000	-
TOTAL LIMITED BUDGET (Policy Packages)						
Lottery Funds	-	-	-	56,083,736	51,488,785	-
Federal Funds	-	-	-	2,460,000	2,460,000	-
All Funds	-	-	-	58,543,736	53,948,785	-

Agency Request
2013-15 Biennium

Governor's Recommended
Page 177

Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Cap Construction Projects**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 69100-020-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Including Packages)						
Lottery Funds	44,087,926	55,019,938	55,019,938	56,083,736	51,488,785	-
Federal Funds	-	5,200,000	5,200,000	2,460,000	2,460,000	-
All Funds	44,087,926	60,219,938	60,219,938	58,543,736	53,948,785	-
OPERATING BUDGET						
Lottery Funds	44,087,926	55,019,938	55,019,938	56,083,736	51,488,785	-
Federal Funds	-	5,200,000	5,200,000	2,460,000	2,460,000	-
All Funds	44,087,926	60,219,938	60,219,938	58,543,736	53,948,785	-
TOTAL BUDGET						
Lottery Funds	44,087,926	55,019,938	55,019,938	56,083,736	51,488,785	-
Federal Funds	-	5,200,000	5,200,000	2,460,000	2,460,000	-
All Funds	44,087,926	60,219,938	60,219,938	58,543,736	53,948,785	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Research and Development**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 69100-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Lottery Funds	59,677	-	-	-	-	-
SERVICES & SUPPLIES						
Lottery Funds	288,570	-	-	-	-	-
SPECIAL PAYMENTS						
Lottery Funds	3,070,505	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Lottery Funds	3,418,752	-	-	-	-	-
LIMITED BUDGET (Current Service Level)						
Lottery Funds	3,418,752	-	-	-	-	-
TOTAL LIMITED BUDGET (Including Packages)						
Lottery Funds	3,418,752	-	-	-	-	-
OPERATING BUDGET						
Lottery Funds	3,418,752	-	-	-	-	-
TOTAL BUDGET						
Lottery Funds	3,418,752	-	-	-	-	-

WATERSHED ENHANCEMENT BOARD

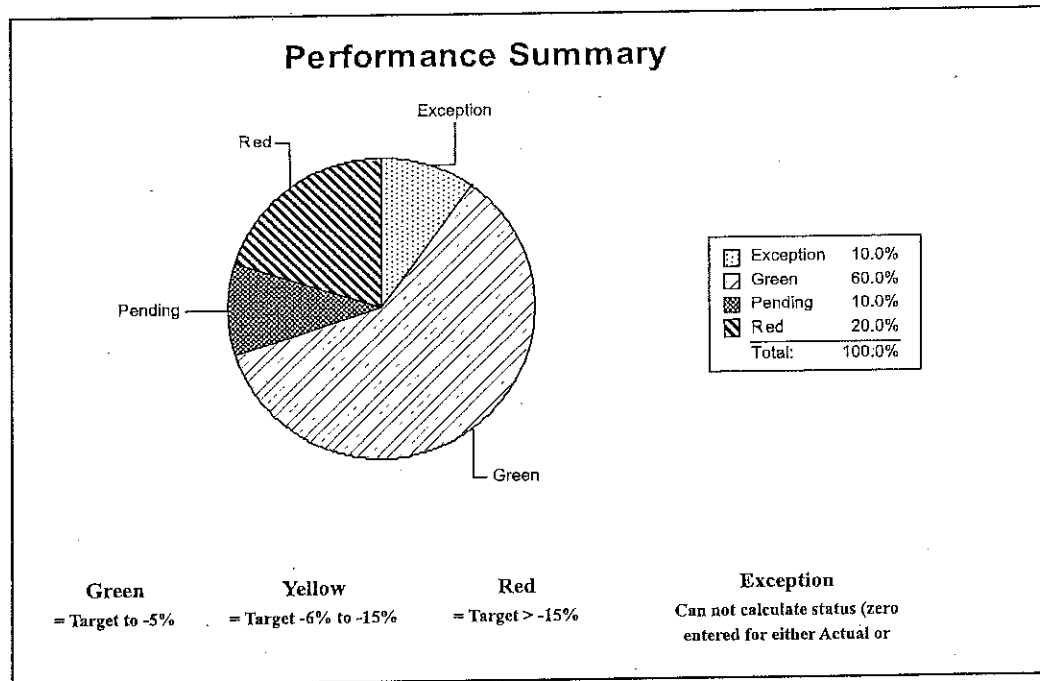
Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date:

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	OPERATIONS--The percentage of total funding used in agency operations.
2	OUTSIDE FUNDING--The percentage of funding from other sources resulting from OWEB's grant awards.
3	RESTORATION--The percentage of OWEB watershed restoration investments that address established basin and watershed restoration priorities.
4	PAYMENTS--The percentage of complete grant payment requests paid within 24 days.
5	FISH POPULATIONS--The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.
6	PLANT COMMUNITIES--The percentage of improved riparian stream miles of the total number of stream miles in Oregon.
7	WORK PLANS--The extent to which watershed councils funded by OWEB accomplish their work plans each biennium.
8	FISH MONITORING--The percentage of native fish, where monitoring needs have been quantified, that were monitored to a level considered adequate under the Oregon Plan Monitoring Strategy and ODFW's Native Fish Status Review.
9	SALMON HABITAT QUANTITY--The percentage of potential aquatic salmon habitat made available to salmon each year.
10	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.

WATERSHED ENHANCEMENT BOARD		I. EXECUTIVE SUMMARY	
Agency Mission: To help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies.			
Contact: Greg Sieglitz, Monitoring and Reporting Manager		Contact Phone:	503-986-0194
Alternate: Tom Byler, Executive Director		Alternate Phone:	503-986-0180



1. SCOPE OF REPORT

All of the Oregon Watershed Enhancement Board (OWEB) programs and services are addressed by the agency performance measures. Several Key Performance Measures are designed to gauge the progress of the Oregon Plan for Salmon and Watersheds and other natural resource agencies. OWEBs ability to report on some measures included in this report is in large part dependent upon the participation and coordination with other natural resource agencies.

2. THE OREGON CONTEXT

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In 1998, Ballot Measure 66 for Parks and Salmon was passed overwhelmingly by the citizens of Oregon. This measure dedicated significant resources and confirmed the commitment of Oregonians to the ongoing efforts under the Oregon Plan for Salmon and Watersheds (Oregon Plan). By way of constitutional amendment to Article XV, the initiative dedicated 15% of the State's lottery revenue to fund the acquisition and maintenance of state parks and for the restoration and protection of fish and wildlife habitat, salmon populations, water quality, and watershed health. In 1999, the Legislature passed House Bill 3225 which created OWEB and establishing the agency responsible for administering half of the funds generated under Measure 66 for the non-park purposes. In 2010, Ballot Measure 76 was passed, also overwhelmingly, by the citizens of Oregon. This measure affirmed the dedication of 15 percent of the State's lottery revenue to natural resources. Senate Bill 342 was passed during the 2011 legislative session which, among other things, modified the mechanics of how funding is distributed and the purposes for which it can be used. OWEB's mission remains unchanged: To help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. With passage of Ballot Measure 76 OWEB will evaluate the key performance measures and may propose changes to them to account for permanency and any new program direction that results. OWEB's Key Performance Measures are currently well aligned with the Governor's 10-year vision of a healthy environment and several Oregon Benchmarks: #35 Public Management Quality, #86 Freshwater Species, and #89 Natural Habitats. The Public Management Quality benchmark links to KPMs; #1 Operations, #2 Outside Funding, #3 Restoration, #4 Payments, #7 Work Plans, and #11 Customer Service. The Freshwater Species benchmark connects to KPMs #5 Fish Populations, #8 Fish Monitoring, #9 Salmon Habitat Quantity, and #10 Salmon Habitat Quality. The Natural Habitats benchmark relates to KPM #6 Plant Communities. Other benchmarks to which OWEB's KPMs are relevant include; #78 Wetlands, #79 Stream Water Quality, #87 Marine Species, #88 Terrestrial Species, and #89 Natural Habitats. OWEB collaborates with many partners in the context of the Oregon Plan for Salmon and Watersheds to achieve both agency-focused results toward outcomes and Oregon Plan progress. Partners include state natural resource agencies such as the Oregon Department of Fish and Wildlife, Oregon Water Resources Department, Oregon Department of Forestry, Oregon Department of Environmental Quality, and others. Additional partners that are critical to OWEB's ability to achieve its objectives are groups such as; watershed councils and soil and water conservation districts; tribes and federal agencies; local resource agencies; and non-governmental organizations.

3. PERFORMANCE SUMMARY

Many of OWEB's Key Performance Measures have been revised somewhat recently and OWEB has continued to focus on building reporting and analytical capabilities. With the 2007-2009 biennium came significant additions, refinements, and changes to OWEB's Key Performance Measures. It will take time to develop and track the data associated with the new KPMs to provide meaningful trends and achievement of performance targets. Moreover, reporting on four of the agency's 10 KPMs requires cooperation with the other agencies that collect and maintain pertinent data.

In FY 2012, OWEB continued to meet or exceed targets on 7 of its 10 performance measures. One of the measures falls into the "pending" status category as capability to evaluate progress is developed. The one measure that failed to meet the target currently experiences a one year delay in the ability to fully report on the measure. This is a function of the data processing activities associated with the measures which occurs every other year. This year a large improvement was observed with KPM # 2 Outside Funding. In reporting year 2008, the target was reduced to reflect a projected decline in available funding used by OWEB grantees as leveraged dollars. While there was an uptick in 2009, an overall decline occurred between 2006 and 2010. In FY 2011, this trend

changed and the largest match was recorded and exceeded 200%. In 2012, the available outside funding for grantees dropped again to levels that may be more representative of long term trends. Fish monitoring in Oregon (KPM #8) continues to lag behind the monitoring needs identified for certain species. Two measures remain in the "pending" status as capability to evaluate progress is developed. One of these measures, (KPM #10) Salmon Habitat Quality was removed by the Legislature and will not be reported in future years. OWEB recently contracted with the University of Oregon's Ecosystem Workforce Program to study the effects of watershed restoration grants on Oregon's local economies. The research studies show that 90% of the funding provided through OWEB grants stays within Oregon and more than 2/3 of it is expended in local communities for the purchase of goods and services. Also, on average, between 15 and 24 jobs are supported with every \$1 million invested through OWEB grant funds.

Data-sharing efforts with the Oregon Plan partners, in particular the Oregon Department of Fish and Wildlife, continue to enable OWEB to report on several native fish related measures (KPMs #5, #8, #9). Results of the customer service survey show that OWEB is meeting the target for five of the 6 categories in this measure. The Timeliness category was improved and for the first time in six years the target was achieved. Availability of Information continued to be below the target. The category of Overall Service (rated as excellent or good) increased by 2.5% to 97% and is the highest level achieved for this category.

4. CHALLENGES

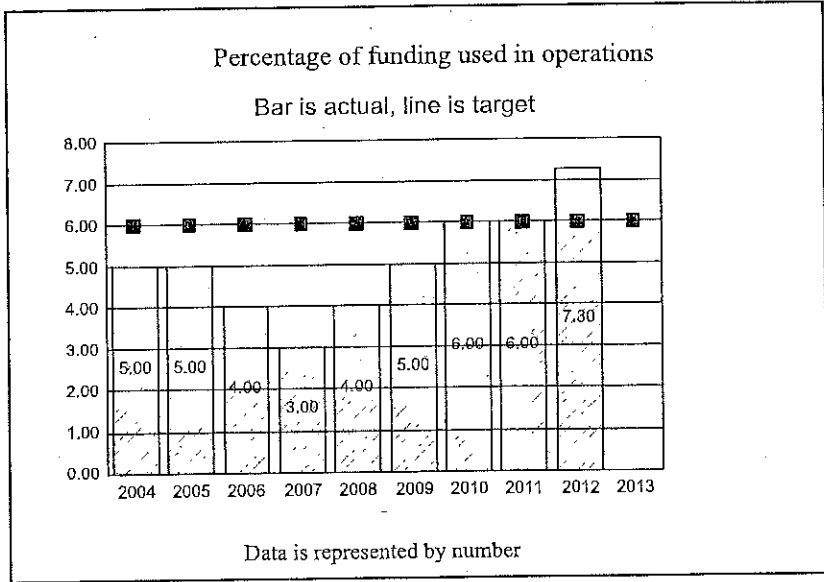
The challenges identified in last year's APPR are also applicable during fiscal year 2012, including the fact that many of OWEB's performance measures require data collected and maintained by other agencies. The ability to fully report on other performance measures will depend on actions and decisions of other agencies over which OWEB has limited influence.

5. RESOURCES AND EFFICIENCY

OWEB receives its funding from Oregon Lottery revenues and other sources including Salmon License Plate revenues and the federal Pacific Coastal Salmon Recovery Fund. The agency budget for 2011-2013 is approximately \$111 million. About \$57.7 million, or 52% of the biennial budget, reflects OWEB's budget for the 2012 fiscal year.

WATERSHED ENHANCEMENT BOARD	II. KEY MEASURE ANALYSIS
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KPM #1	OPERATIONS--The percentage of total funding used in agency operations.	2004
Goal	Build effective partnerships to achieve watershed health.	
Oregon Context	#35: Public Management Quality	
Data Source	SFMA data warehouse	
Owner	Cindy Silbernagel, Fiscal Services Manager, (503) 986-0188	



1. OUR STRATEGY

OWEB strives to secure funding from a diversity of sources and disburse as much funding as possible to local groups for on-the-ground projects across the state while keeping administrative costs to a minimum.

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2. ABOUT THE TARGETS

The target of six percent is set especially low to ensure that the vast majority of funds reach local watersheds (Six percent is a maximum target and desired results should be at or below this level). The performance measure calculation was modified during the 2007–09 biennium to report using a more standard and accurate method (i.e., compare agency operational costs to agency total revenue). This modification allows tracking of trends in agency operational costs relative to total agency revenue through time.

3. HOW WE ARE DOING

In FY 2012, the percentage of total funding used in agency operations was 7.32%. The data are derived by assessing a ratio of the annual operation costs to total agency revenue for the period. The agency's revenue comes from such sources as Measure 76 lottery funds, salmon license plate dollars, the federal Pacific Coastal Salmon Recovery Fund, the Pacific States Marine Fisheries Commission, and the U.S. Fish and Wildlife Service.

4. HOW WE COMPARE

OWEB finds that its operational costs are equivalent to or less than similar expenditures to those of other agencies in Oregon. For example, the Department of State Lands (DSL) reported that 52.6% of the program revenue stream was used to cover administrative and operational costs of revenue-generating programs in 2010 with a target of 36%.

5. FACTORS AFFECTING RESULTS

In 2012 OWEB exceeded the Agency Operations costs target of 6%. This exceedance is a direct result of the passage of Measure 76 under which OWEB can no longer fund other State Agencies using Grant Funds. Instead OWEB supports other State Agencies through its 'Agency Operations' fund. OWEB has no administrative power over these funds but these dollars are still counted under the existing calculation of Operating Costs, consequently OWEB Agency Operations have risen above the 6% threshold. The decline in Lottery Fund revenue has also had a significant effect on the increased ratio of administrative costs to revenue. The agency has also worked to secure additional revenue through a competitive grant application to the National Oceanic and Atmospheric Administration's Pacific Coastal Salmon Recovery Fund that resulted in a \$15 million award during FY 2011 and \$12 million award in FY2012.

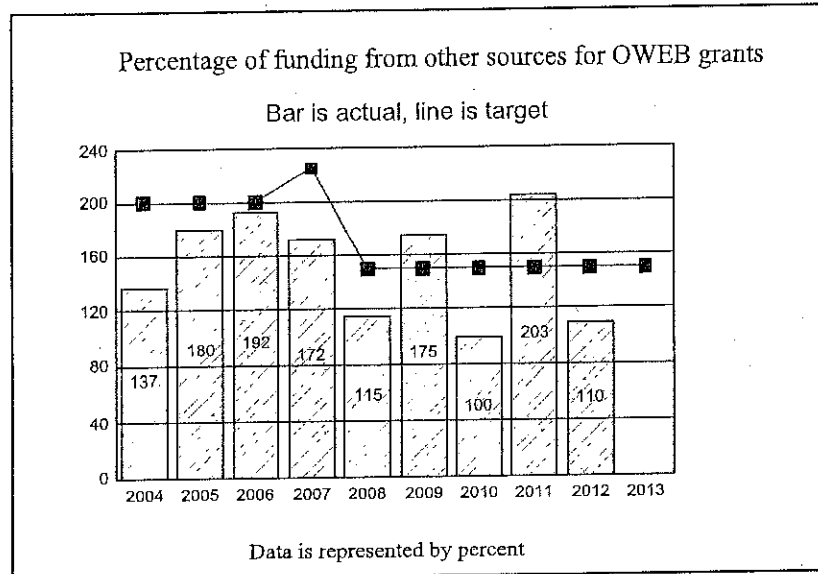
6. WHAT NEEDS TO BE DONE

The passage of Ballot Measure 76 and subsequent enactment of SB 342, which changes the structure of grant and operation funds, may require a revision to the method used for calculating this performance measure target.

7. ABOUT THE DATA

Oregon FY 2012. Data are maintained and tracked by OWEB's fiscal section. Data about DSL's administrative and operational costs are available at http://www.oregon.gov/DSL/DO/docs/pm_appr_2010.pdf

WATERSHED ENHANCEMENT BOARD		II. KEY MEASURE ANALYSIS
KPM #2	OUTSIDE FUNDING-- The percentage of funding from other sources resulting from OWEB's grant awards.	2004
Goal	Build effective partnerships to achieve watershed health.	
Oregon Context	#35: Public Management Quality	
Data Source	OWEB Grant Management System	
Owner	Cindy Silbernagel, Fiscal Services Manager, (503) 986-0188	



1. OUR STRATEGY

Matching other funds to OWEB grant funds provides an important added value to the local partnership, fiscal integrity, and likelihood of success of funded projects. Governmental and non-governmental organizations are involved in both securing and contributing additional funds to OWEB grants.

2. ABOUT THE TARGETS

The targets were set especially high for performance measure in the past. Beginning with the 2007–09 biennium, the target was adjusted downward to more accurately reflect the expected potential of matching dollars available to OWEB grantees given the projections of steep declines in traditional federal grant contributions.

3. HOW WE ARE DOING

For FY 2012, OWEB grantees provided a contribution of 110% for every OWEB dollar on average. This figure is a decrease from a contribution of 200% in FY 2011, and slightly higher than the 100% mark in 2012 the trend is a reflection of varying levels of available grant funds that can be used as matching dollars to OWEB grant funding provided by the national and local economies over the past few years as a result of the recession.

4. HOW WE COMPARE

A match of \$1.00 to every \$1.00 from OWEB is a significant return-on-investment. For example, a similar program operated by the Washington Salmon Recovery Funding Board (SRFB) reports that for FY 2012, its grantees have provided 66% in matching dollars, donated materials, or services. These contributions are lower than the range between 1:1(100%) and 2:1 (200%) that OWEB grantees have provided during the period of 2004–2012.

5. FACTORS AFFECTING RESULTS

The availability of other funding sources and the amount of those funds is the overarching factor affecting the ability of grantees to exceed the mandatory 25% match that OWEB requires for every grant provided. OWEB grantees consistently exceed this requirement. A single project contributed over \$20,000,000 in match which equates to nearly 1/3 of the total match from all projects in 2011. If this project was removed from the calculation the total match percentage would decrease to approximately 150% for 2011.

6. WHAT NEEDS TO BE DONE

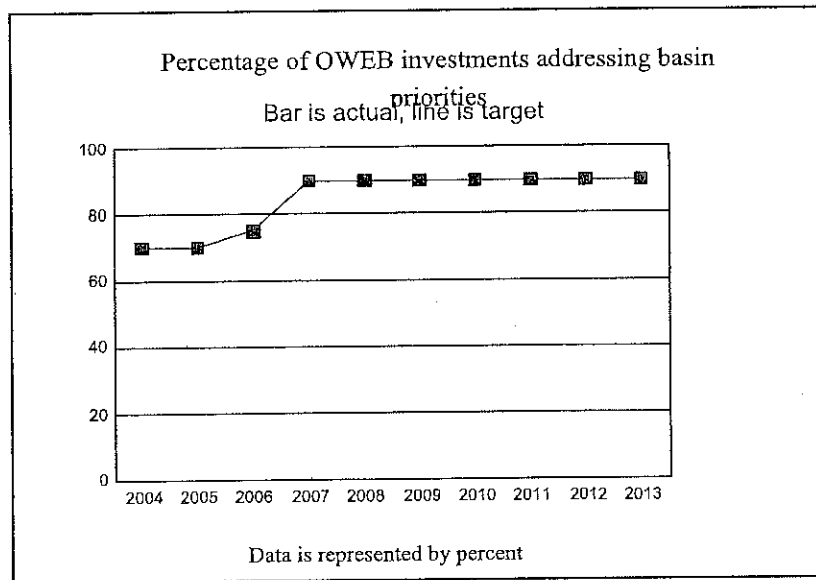
The agency will continue to track the performance under this measure given the adjustment in the target and further economic changes that have influenced the funding available for use as matching dollars to OWEB grants. OWEB staff will continue to search for opportunities to pair grantees with additional funding sources and strive to attain the target in future years. OWEB will continue to track performance under this measure to determine if the target is reasonable or whether an additional adjustment is necessary.

7. ABOUT THE DATA

Oregon FY 2012. Data are maintained and tracked by OWEB's fiscal section. OWEB requires a minimum of 25% match for each grant it funds and encourages a higher percentage of investment from its grant applicants. The required match of 25% must be secured by the grantee before OWEB will disburse funds. The amount of potential match is a factor considered in the initial review of an application. The total match ultimately secured for a grant is reported to OWEB as a part of the grantee's final project completion report. Final match information is required before OWEB will disburse the remaining 10% of any grant award.

WATERSHED ENHANCEMENT BOARD	II. KEY MEASURE ANALYSIS
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KPM #3	RESTORATION--The percentage of OWEB watershed restoration investments that address established basin and watershed restoration priorities.	2004
Goal	Build effective partnerships to achieve watershed health.	
Oregon Context	#35: Public Management Quality	
Data Source	OWEB grant database	
Owner	Meta Loftsgaarden, Deputy Director, (503) 986-0203	



1. OUR STRATEGY

The Board has adopted the format and approach for developing watershed function and “limiting factors” reports for each watershed in Oregon. The basin and watershed restoration priorities, proposed to be developed, based on these limiting factors will help focus the review of grant applications for restoration

projects and assist in the development of funding recommendations. The final analyses and technical evaluations were finished in June of 2009. With the passage of Ballot Measure 76 in November 2010 and subsequent changes in OWEB program goals, the Board has undertaken a process to develop a long-term investment strategy that will include specific continued and potentially new approaches to invest with partners in focused ecological outcomes based on state, basin and watershed restoration priorities. Once complete the strategy will provide a more robust frame-work within which to track investments in basin priorities. Data are not yet available for this measure because limiting factors analyses have just recently been completed for all river basins in the state.

2. ABOUT THE TARGETS

The target has been established as a high bar to ensure that the connection between investments and the appropriate basin and watershed restoration priorities occurs.

3. HOW WE ARE DOING

The ultimate goal is to establish investment priorities for each of the 15 Oregon Plan reporting basins in the state using information from Columbia River basin subbasin planning, species recovery planning by federal agencies, species conservation plans by state agencies, action plans developed by local groups, and restoration priorities principles adopted by the Board in 2004. The agency has completed the development of an approach and technical analysis for limiting factors so that uniform priorities may be identified everywhere in the state through the generation of limiting factors analysis reports. The prioritization process incorporates participation by watershed councils and other local partners in defining limiting factors, collating and interpreting raw data, developing limiting factors ratings, and proofing results. In addition to making the limiting factors analyses available on the OWEB website, a web-based tool has been created to ensure easy, online access to the completed priorities for many basins. OWEB has coordinated with the Oregon Department of Fish and Wildlife and the Department of Environmental Quality to work towards common funding objectives to provide aligned priorities. Limiting factors reports for all water basins in the state are complete. Between July 2008 and June 2009, the reports for the Klamath, Lakes, Walla Walla River, and Owyhee River basins were completed. Board adoption of these basin priorities is pending. On behalf of OWEB, the Partnership for the Umpqua Rivers developed the Umpqua Basin Action Plan, which outlines limiting factors for all of the 5th field watersheds in the Umpqua River Basin and compiles comprehensive restoration priorities from existing watershed assessments into a single guidance document for the entire Umpqua River Basin. In 2008, the restoration grant application began requiring applicants to specifically identify the relationship between the proposed project and the OWEB basin priorities. As the Board finalizes development of the Long-Term Investment Strategy, it is assumed that state, basin and watershed priorities will be utilized as a part of a prioritization process.

4. HOW WE COMPARE

In a similar approach conducted by the federal government, NOAA Fisheries notes in its 2009 Report to Congress that limiting factor analyses have been completed for 27 of the 28 Evolutionarily Significant Units for salmon and Distinct Population Segments for steelhead, and these documents are being used to guide restoration investments under Pacific Coastal Salmon Recovery Fund.

5. FACTORS AFFECTING RESULTS

Aligning basin and watershed restoration priorities with other state agencies may delay the establishment of common priorities, but will lead to consistent alignment between agencies and a higher ecological benefit from future investments in restoration.

6. WHAT NEEDS TO BE DONE

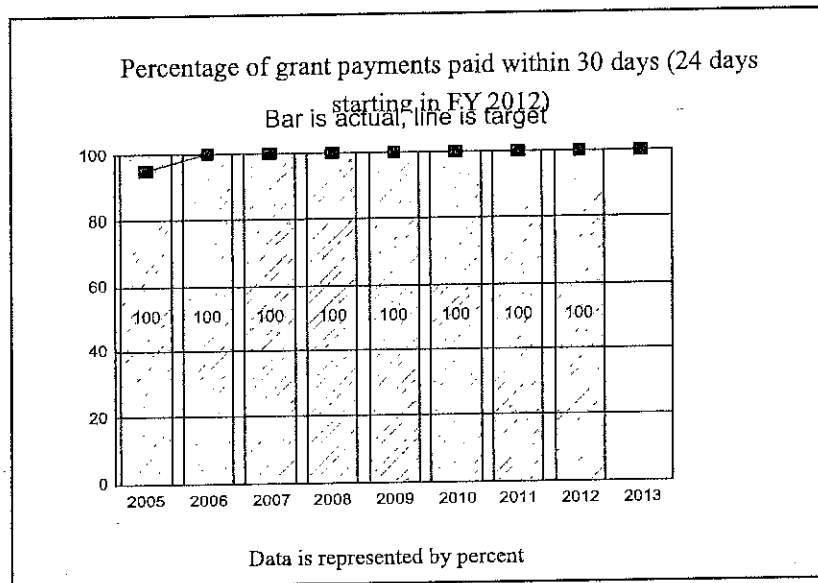
As agency priorities are set for the 2013-2015 biennium and the Board completes its Long Term Investment Strategy, identifying the resources required to fully implement this strategy will be set. At the current time many other priority responsibilities exist within the agency.

7. ABOUT THE DATA

Oregon FY 2012. The OWEB restoration priorities information is available at http://www.oregon.gov/OWEB/pages/restoration_priorities.aspx. Results from the Oregon Coastal Watershed Health Indicators Project, which summarize watershed conditions and limiting factors for the recently completed basins is available at <http://www.oregonwatersheds.net/south>. The Umpqua Basin Action Plan is available at http://www.oregon.gov/OWEB/docs/pubs/Rest_Priorities/UmpquaActionPlan.pdf. The 2009 Report to Congress is available at <http://www.nwr.noaa.gov/Salmon-Recovery-Planning/PCSRF/upload/PCSRF-Rpt-2009.pdf>

WATERSHED ENHANCEMENT BOARD	II. KEY MEASURE ANALYSIS
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KPM #4	PAYMENTS--The percentage of complete grant payment requests paid within 24 days.	2004
Goal	Make effective and accountable investments in watershed health.	
Oregon Context	#35: Public Management Quality	
Data Source	OWEB fiscal staff monthly reporting	
Owner	Cindy Silbernagel, Fiscal Services Manager, (503) 986-0188	



1. OUR STRATEGY

The operation and management of a competitive grant program is a major component of OWEB's business activities. The timely processing of grant payments benefits OWEB and its partners by providing the necessary resources to implement watershed enhancement work in an expeditious manner.

2. ABOUT THE TARGETS

The target is ambitious, but OWEB believes it is necessary to be prompt with payment requests and strives for excellence. Many grantees depend on the timely disbursement of these resources to support operation and management obligations. This measure's target was modified within the last year from payments made within 30 days to payments made within 24 days.

3. HOW WE ARE DOING

During FY 2012, OWEB met the 100% target of complete grant payment requests paid within 24 days. OWEB met its target during each of the last eight fiscal years.

4. HOW WE COMPARE

OWEB continues to succeed in meeting the statutorily required 45-day period for making payments.

5. FACTORS AFFECTING RESULTS

The review of payments, effective staffing levels matched to workload, and strategic investments in new techniques and technology to improve efficiency enables the fiscal section to meet this target. Within the last year OWEB has continued to make strides in reporting and payment timeliness and released an on-line project completion reporting tool that will enable OWEB and grantees to more efficiently communicate information required at grant completion.

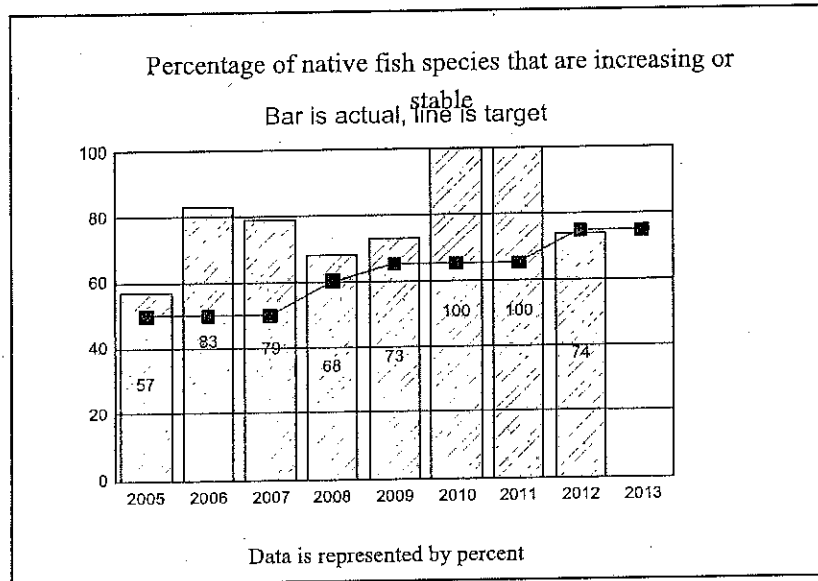
6. WHAT NEEDS TO BE DONE

OWEB has strived to meet the more ambitious target set forth within the last year and no further changes are planned at this time.

7. ABOUT THE DATA

Oregon FY 2012. These data are maintained and tracked by OWEB's fiscal section. In May of 2004, the agency added an internal performance measure, to track the total number of days elapsed between receiving a complete grant payment request from the field and finalizing the payment process in Salem.

WATERSHED ENHANCEMENT BOARD		II. KEY MEASURE ANALYSIS
KPM #5	FISH POPULATIONS--The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.	2004
Goal	Make effective and accountable investments in watershed health.	
Oregon Context	#86: Freshwater Species	
Data Source	Oregon Department of Fish and Wildlife staff.	
Owner	Greg Sieglitz, Monitoring and Reporting Manager, (503) 986-0194	



1. OUR STRATEGY

Information about the trend in the abundance of native fish species will inform OWEBs funding priorities for watershed restoration and monitoring projects in the future. OWEB has funded the Oregon Department of Fish and Wildlife (ODFW) to collect high-quality fish abundance and distribution data under the

umbrella of the Oregon Plan for Salmon and Watersheds. While data are collected for individual populations and river basins, more work is necessary to establish overall trends in the level of abundance for native fish species.

2. ABOUT THE TARGETS

This measure was modified in FY 2007. Targets represent an increasing abundance of native fish species. Data about trends in native fish populations will assist OWEB in making strategic investments in monitoring by Oregon Plan partner agencies. This information will also assist OWEB in strategically restoring areas where monitoring has revealed that fish populations are likely to respond positively to restoration activities.

3. HOW WE ARE DOING

ODFW fish biologists determined that the percentage of monitored native fish species exhibiting increasing or stable levels of abundance increased between FY 2008 and 2011. For FY 2012, the percentage of native fish species exhibiting stable or increasing trends decreased to approximately 70%. Twenty-three native fish species that either were assessed, in the 2005 Native Fish Status Report or in the 1995 Biennial Report on the Status of Wild Fish in Oregon are currently being monitored for abundance. Monitoring results show 14 species with stable levels of abundance: Coho salmon, Fall Chinook salmon, spring Chinook salmon, chum salmon, redband trout, cutthroat trout, Lahontan cutthroat, bull trout, winter steelhead, summer steelhead, green sturgeon, Oregon white sturgeon, Warner lake sucker, Western brook lamprey, and Miller Lake lamprey. Sockeye salmon and Oregon chub continue to increase abundance and Borax Lake chub is now also increasing in abundance. Foskett Springs speckled dace, Lost River sucker, shortnose sucker, and Pacific Lamprey have been recategorized from a stable abundance category to declining in abundance. Lost River sucker and shortnose sucker were incorrectly categorized in the past as stable and recent information suggests that these species should be recategorized as declining. Monitoring for Pacific lamprey dam counts have suggested a declining abundance for several years. Other additional monitoring provided evidence of a stable population. This year, however, expert opinion has suggested the need to move this species to a declining category. Additional habitat monitoring for Foskett Springs speckled dace is planned in an attempt to establish the cause for population decline.

4. HOW WE COMPARE

The Pacific Northwest region, as a whole, is continuing toward consistent monitoring and evaluation of trends in native fish populations. The Pacific Northwest Aquatic Monitoring Partnership (PNAMP)'s Integrated Status and Trend Monitoring workgroup is a forum that serves as regional dialog pertaining to coordinated and integrated fish and habitat Research, Monitoring and Evaluation (RME) plans. Once completed, a scientifically sound comparison of the status of native fish populations will be possible.

5. FACTORS AFFECTING RESULTS

OWEBs ability to report on this measure is in large part dependent upon participation and coordination with other agencies, particularly ODFW. Many native fish species are not the specific target of monitoring by ODFW, but some of these species may be periodically monitored because they occur near targeted species. Additionally, not all species are monitored annually by ODFW and some species have been monitored for a limited number of years. Thus, too little data is available to make a quantitative assessment of trends in annual abundance.

6. WHAT NEEDS TO BE DONE

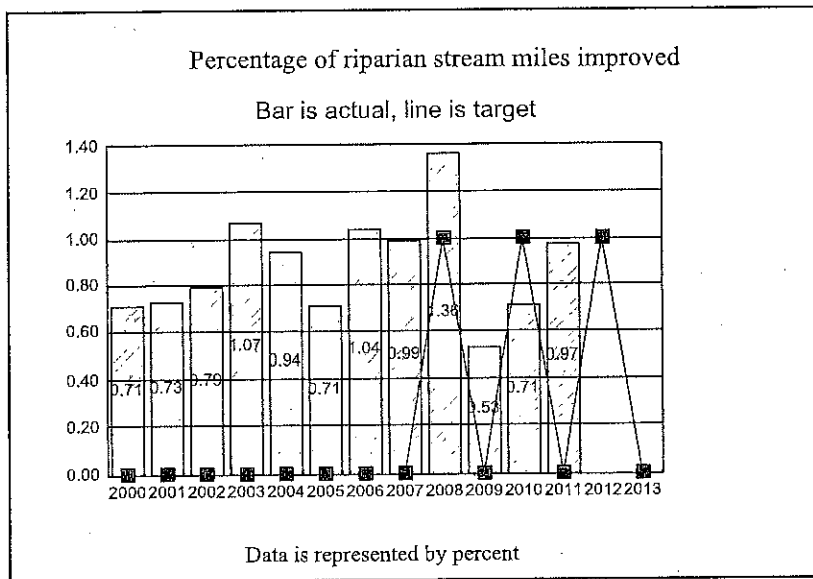
OWEB will continue to work with ODFW to refine the capability to report on this measure through assessment and monitoring efforts. In the past year, recovery plans for Upper Willamette Spring Chinook salmon and winter steelhead were completed. In the upcoming year, recovery plans for Coastal fall Chinook salmon, chum salmon, winter steelhead, summer steelhead and cutthroat trout are expected to be completed. Recovery plans are a priority for ODFW and identify monitoring priorities needed to track the long term status and trends for ESA listed and native fish species. Additionally, conservation plans are planned or are in development for coastal spring Chinook salmon, Malheur redband trout, Catlow Valley redband trout, and coastal winter steelhead. A conservation plan for Columbia River white sturgeon was completed last year. ODFW, in cooperation with other state and federal agencies, under a grant from the Gordon and Betty Moore Foundation, developed the Salmon Recovery Tracker that should help with reporting on progress made towards achieving the measureable criteria identified in the State of Oregon's fish conservation and recovery plans. These criteria focus on increases in fish abundance, productivity, diversity, and spatial structure, as well as the condition of habitat. Currently, a majority of the information on tracking progress towards recovery remains focused on coastal coho salmon, but information is being gathered to report on the recovery progress of other listed salmonid species.

7. ABOUT THE DATA

Oregon FY 2012. The Native Fish Status Report was completed in 2005 and is available at <http://www.dfw.state.or.us/fish/ONFSR>. In addition, there are other data available from 2012 on native fish monitoring efforts from the ODFW Natural Resource Information Management Program website at <http://rainbow.dfw.state.or.us/nrimp/default.aspx>. Information on this website includes estimates of adult fish returns, adult fish counts at dams and weirs, and habitat distribution information, among other topics. Information from 2010 about native non-salmonid species is available from ODFW at <http://oregonstate.edu/dept/ODFW/NativeFish/Publications.htm>.

WATERSHED ENHANCEMENT BOARD	II. KEY MEASURE ANALYSIS
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KPM #6	PLANT COMMUNITIES--The percentage of improved riparian stream miles of the total number of stream miles in Oregon.	2004
Goal	Make effective and accountable investments in watershed health.	
Oregon Context	#89: Natural Habitats	
Data Source	The OWEB Oregon Watershed Restoration Inventory (OWRI), federal Interagency Restoration Database (IRDA), Bureau of Land Management (BLM), U.S. Forest Service (USFS), and Grande Ronde Model Watershed (GRMW) Program restoration databases.	
Owner	Greg Sieglitz, Monitoring and Reporting Manager, (503) 986-0194	



1. OUR STRATEGY

The measure will assist OWEB in understanding investments made to date in riparian restoration projects, establishing priorities, and making targeted investments in riparian related projects in the future.

2. ABOUT THE TARGETS

The measure indicates the general extent and trend of streamside restoration undertaken within the state. A target of 1% represents approximately 515 riparian stream miles improved in Oregon. Our ability to report on the measure is in large part dependent upon participation and coordination with Oregon Plan partner agencies and their reporting of activities to the Oregon Watershed Restoration Inventory (OWRI). OWEB anticipates continuing to meet targets for this measure through a combination of Board investments and coordinated, strategic restoration work by organizations such as watershed councils, soil and watershed conservation districts, and agencies. OWEB may in the future recommend an annual target be established for the measure since data is increasingly being reported electronically. However, the current data processing cycle results in a one year delay in reporting and improved riparian stream mile data from federal agencies is solicited every other year.

3. HOW WE ARE DOING

The percentage of total riparian stream miles that are improved each year in Oregon ranges from 0.53% to 1.36% annually for the period 2000–2011. The number of riparian stream miles improved annually ranges from 272 to 699 for this same period. Data from the Bureau of Land Management (BLM), the U.S. Forest Service (USFS), and the Grande Ronde Model Watershed (GRMW) are requested only once a biennium, with the next data exchange scheduled in late 2012 and is not reflected in this summary. In past years, the numbers of riparian stream miles improved were reported as the sum total of riparian stream miles treated per project area. In 2006, a specialized reporting form was implemented to quantify the number of riparian stream miles improved by type of restoration treatment. For example, riparian fencing, riparian planting, and invasive species control have been separated on the reporting form and could lead to an overestimate of riparian stream miles improved. This can happen when three restoration treatment types occur at the same project location and when counted as three separate instances of improved riparian stream miles. This was the case prior to 2006. The figures used in this report include only a single instance of treated stream miles. Currently, the reported improved riparian stream miles for 2011 measured is 0.9% with additional data pending, the target of 1% is likely to be realized in late 2012.

4. HOW WE COMPARE

By way of comparison, the State of Washington's Salmon Recovery Funding Board (SRFB) 2009 report notes that between 2000 and 2008, SRFB funded projects protected and restored 536 miles of stream habitat. While this number focuses only on those investments made by the SRFB, it is dramatically lower than the 4,565 miles of riparian stream improvements made in Oregon during the same period. At the time of this report, no new information was reported from the State of Washington for riparian stream miles improved. In 2009 OWEB funded a retrospective analysis of the effectiveness of fencing and riparian planting projects completed in the South Coast and Grande Ronde basins between 1995 and 1998. The report identified that many of the restoration project

locations could not be located; and, of the study sites that were sampled, few had succeeded in restoring an adequate riparian buffer. Additional monitoring is planned in the near future to follow up on these results in other locations across the state.

5. FACTORS AFFECTING RESULTS

For 2011, data are available from the OWEB Oregon Watershed Restoration Inventory (OWRI). Data from other Oregon plan partner agencies that keep restoration project databases will not be compiled and reported until late in 2012. Data for restoration actions in the previous year are not reported by local restoration groups and federal agencies until late in the current year, thus data for 2011 is incomplete. This measure is structured such that in odd numbered years the target is not required to be met. This time lag in local groups, private landowners, and agencies reporting on restoration accomplishments results in an approximately one-year delay in reporting on the measure. OWEB's ability to report on this measure is dependent on ongoing coordination and data sharing among Oregon Plan partners such as local watershed councils and natural resource agencies. OWEB continues to work with the Oregon Department of Agriculture and federal agriculture agencies to improve the ability to report on the Conservation Reserve Enhancement Program (CREP) which includes several hundred miles of riparian stream improvement in the State, but details are limited due to federal reporting standards and controls. OWEB is actively working with the USDA Natural Resource Conservation Service and the Oregon Department of Agriculture on developing a framework and methods for accurately reporting accomplishments under the CREP.

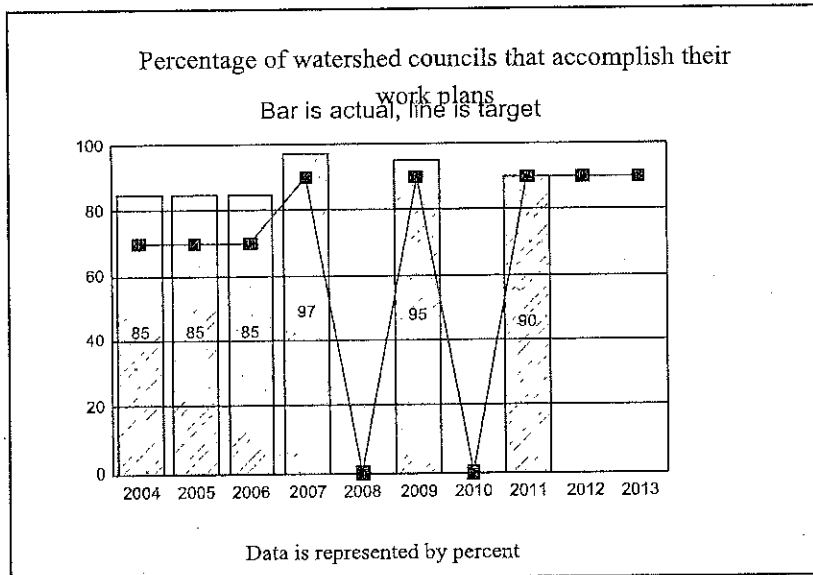
6. WHAT NEEDS TO BE DONE

OWEB will continue to make strategic and coordinated investments in riparian restoration projects, especially as these investments are targeted to address limiting factors and basin and watershed restoration priorities such as reducing sediment and water temperature levels. In addition, OWEB will track outputs of riparian restoration projects through the OWRI, maintain and build new information sharing agreements with local and federal partners, and explore data-sharing approaches with other state agencies that monitor improvements in riparian areas. The measure previously focused on trends in native riparian plant communities, which raised the need for mapping and ongoing evaluation of riparian areas in Oregon. OWEB allocated funds for mapping current conditions and modeling responses of riparian vegetation around the state. The project completed LiDAR (Light Detection and Ranging) data acquisition for study sites in the John Day and North Coast basins. In previous biennia, the legislature instructed OWEB to fund the Oregon Department of Geology and Mineral Industries (DOGAMI) acquisition of LiDAR in portions of Oregon. These data could assist in developing an updated map of riparian vegetation that will enable OWEB to strategically invest in restoration projects that are likely to improve trends in native riparian plant communities. In addition, analysis of LiDAR data may ultimately improve riparian vegetation mapping, analysis, and reporting but this work is still many years away.

7. ABOUT THE DATA

Oregon FY 2011. Data from OWRI are available for the period of 2000–2011. The IRDA database, which included data from both the BLM and USFS, is used for the period of 2000–2009. 2010–2011 USFS data came in late 2012 without analysis, this may be due to a change in the database schema that is used, OWEB staff summarized the data to the best of their ability. 2010–2011 BLM data also came in without being summarized, OWEB is waiting for the summary data but in the meantime OWEB staff has summarized the data to the best of their ability. The GRMW database covers the period of 2000–2006. The base number used for calculating the total number of stream miles in Oregon is approximately 51,500 perennial stream miles as determined by the U.S. Environmental Protection Agency (see http://www.epa.gov/bioindicators/pdf/OR_summary_final.pdf). Information about investments by the State of Washington SRFB is available at http://www.rco.wa.gov/documents/srfb/2008_biennial_rpt.pdf.

KPM #7	WORK PLANS--The extent to which watershed councils funded by OWEB accomplish their work plans each biennium.	2004
Goal	Make effective and accountable investments in watershed health	
Oregon Context	#35: Public Management Quality	
Data Source	OWEB merit scoring of watershed council support applications for the next biennium	
Owner	Lauri Aunan, Grant Program Manager, (503) 986-0047	



1. OUR STRATEGY

The purpose of OWEB's grants to watershed councils is to support watershed council staff and operations in carrying out activities and projects to protect or restore native fish or wildlife habitats, improve water quality or stream flows; and undertake resource assessment, planning, design and engineering, technical

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assistance, monitoring, and involving people in voluntary actions to protect, restore and maintain the ecological health of lands and waters. The watershed councils' ability to substantially implement their work plans to carry out these activities shows the effectiveness of OWEB's investment in local capacity-building. In addition, the watershed councils' ability to maintain an effective organizational structure that represents the diverse make-up of local stakeholders and citizens is another measure of the effectiveness of OWEB's investment.

Currently watershed councils are evaluated for merit every two years, with the most recent evaluation completed in March 2011 for the 2011-2013 biennium. As outlined in more detail below, OWEB is transitioning to a more rigorous work plan and annual reporting requirement for councils. Councils with lower merit scores for 2011-2013 were required to submit to OWEB annual work plans and progress reports beginning this biennium. By in August 2013, all councils with OWEB council support grants must submit annual work plans and progress reports.

2. ABOUT THE TARGETS

Successful completion of work plans is one measure of watershed council operational efficiencies and effectiveness. A high proportion of watershed councils should and do make significant accomplishment toward meeting this measure's target. During the 2007-2009 budgeting process, OWEB proposed that this measure be evaluated every two years to correspond with the biennial merit review of councils. This proposed change was approved by the Legislature. The target was increased from 70% to 90% for this measure beginning in 2007.

3. HOW WE ARE DOING

The watershed council support grant process is a merit-based application and evaluation grant-making program. Applications are scored on eight criteria. Criteria #7, "An effective council makes progress toward goals," is an appropriate measure of performance to determine how well councils accomplish their work plans each biennium. A council's ability to make progress toward goals plays an important role in determining the ability of the watershed council to function effectively and operate efficiently. For this reason, Criteria #7 is the most heavily weighted criterion in the council support grant evaluation process, comprising 25% of the total merit score. This criterion is measured by evaluating the following: "In relation to its current funding level, the council has made significant progress toward their objectives related to 1) assessment, 2) education, 3) technical assistance, 4) monitoring or 5) restoration." Work plans typically consist of objectives and tasks in these five activity areas.

Watershed council support grant applications were reviewed in the spring of 2011 as part of a biennial process that occurs every two years prior to the start of each biennium. In January 2011 OWEB received 64 applications for council support grants. These applications were reviewed by panels of external experts and by OWEB staff. Following the 2011 review, OWEB placed 4 councils in the "do not fund" category based on lack of adequate performance. Of the 60

councils the OWEB Board funded (versus the 64 that applied) the data show that 97% of the 60 councils received a Criteria #7 score of excellent, very good, or adequate, showing for significant progress toward their work-plan objectives.

Since 2007 there has been a steady increase in the percentage of councils that are receiving high overall scores that correspond to placement in the excellent and very good merit categories. In 2007-2009, 58% of councils were ranked excellent or very good. In 2009-2011, 70% of councils were ranked excellent or very good. In 2011-2013, 72% of councils were ranked excellent or very good.

4. HOW WE COMPARE

The approach of the Washington Salmon Recovery Funding Board (SRFB) is similar to OWEB's under the Oregon Plan for Salmon and Watersheds in that it identifies "lead entities," which are local, watershed-based organizations that solicit, develop, prioritize, and submit to the SRFB habitat protection and restoration projects for funding consideration. Lead entities develop local salmon recovery strategies based on science, and then recruit sponsors to propose projects to implement the strategies. However, because of the slightly different structure of the SRFB process, it is not directly comparable to this measure, which is focused on work-plan accomplishments by watershed councils.

5. FACTORS AFFECTING RESULTS

The progress each watershed council makes toward meeting the objectives related to assessment, education, technical assistance, monitoring and restoration stated in their work plans is directly related to the level of funding provided through the council support grant program. In addition, each watershed council's organizational structure and effectiveness contribute to the accomplishment of work plans. Additional criteria for organizational structure and effectiveness are evaluated during the watershed council support grant review process and, in composite, represent a comprehensive and accurate assessment of watershed councils.

6. WHAT NEEDS TO BE DONE

While recognizing the accomplishments of watershed councils, the 2011 legislature wanted OWEB to review councils and the council support grant program to determine whether changes should be made. OWEB's Board also adopted a 2010 Strategic Plan directing OWEB to adjust the council support grant program. OWEB has made good progress in responding to the legislature and OWEB Board, and plans to complete its work during 2013-2014.

Respond to legislative budget note 1-4

1. Work with appropriate local government entities to review the process for establishing and overseeing watershed councils, and identify whether any statutory or rule changes are needed.

Response: During 2012, OWEB is working with county commissioners to review how it is working and identify any needed changes to statute or rule. OWEB encourages local governments to participate in watershed council meetings and encourages councils to attend local government meetings. OWEB's grants require councils to report to OWEB on their reporting to local governments.

2. Enhance watershed council reporting to OWEB for accountability and tracking of accomplishments.

Response: OWEB has always required councils to report on results. This biennium, OWEB started phasing in more rigorous reporting including submission of annual work plans and progress reports. By August 2013, 100% of council support grantees must submit annual work plans and progress reports. OWEB will track these reports and follow up on any deficiencies.

3. Review criteria used to determine council eligibility for council support grants, to better ensure that investments go to groups that reflect the interests of the watershed and have proven successful in accomplishing their work plans in the past.

Response: OWEB is revising eligibility criteria and merit criteria for council support grants so that these grants go to councils that reflect the interests of the watershed and have proven successful in accomplishing their work plans. By fall/winter 2012, OWEB will have detailed proposals for these revised criteria and expects to conduct rulemaking during 2013-2014. While these changes are under way, OWEB is not accepting new applications for council support but will review performance of existing grantees in determining whether to continue their council support funding for 2013-2015.

4. Report to the Seventy-sixth Legislative Assembly regarding progress and recommendations related to OWEB's 2011-2013 budget note.

Response: OWEB will report before the end of 2012.

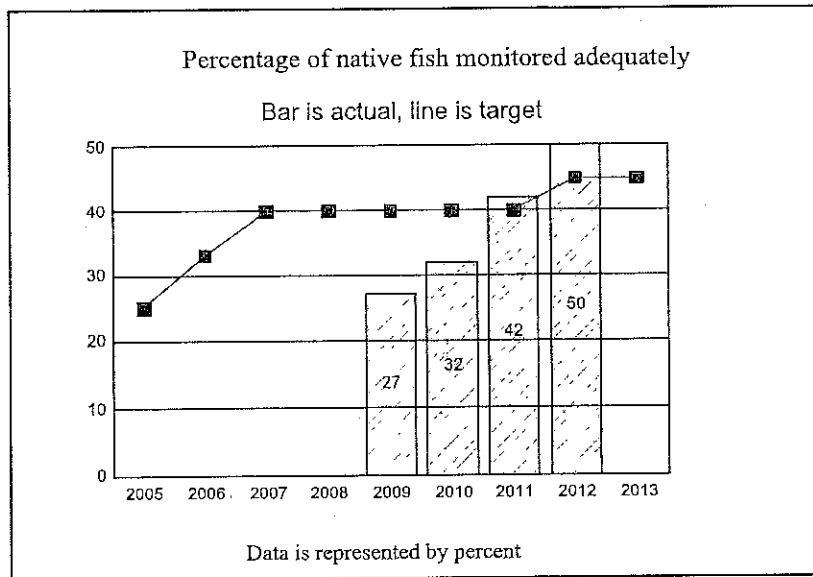
Review KPM #7

The development and implementation of the revised council support grant process will require OWEB to review its Key Performance Measure related to council work plans, and may require changes in how we measure and report the results.

7. ABOUT THE DATA

Oregon FY 2011. Data are made available every two years through the review of watershed council support grant applications.

KPM #8	FISH MONITORING--The percentage of native fish, where monitoring needs have been quantified, that were monitored to a level considered adequate under the Oregon Plan Monitoring Strategy and ODFW's Native Fish Status Review.	2004
Goal	Build effective partnerships to achieve watershed health.	
Oregon Context	#86: Freshwater Species	
Data Source	The Oregon Department of Fish and Wildlife (ODFW) staff, ODFW's Natural Resources Information Management Program, Oregon Plan Monitoring Strategy.	
Owner	Greg Sieglitz, Monitoring and Reporting Manager, (503) 986-0194	



1. OUR STRATEGY

This performance measure will assist in developing monitoring investment and program priorities for all of the agencies participating in the Oregon Plan for

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Salmon and Watersheds, but especially for the Oregon Department of Fish and Wildlife (ODFW) and OWEB.

2. ABOUT THE TARGETS

Information about this measure provides a composite view of the extent to which native fish are monitored relative to the need for monitoring. This measure identifies if a monitoring needs assessment has been conducted for a particular species. Additionally, the actual extent of monitoring can be compared to what is necessary for each species if a needs assessment has been completed. From this work it will be possible to track which species are in need of additional monitoring, as well as, which species are in need of a monitoring assessment.

3. HOW WE ARE DOING

ODFW monitors and manages fish at the population level, which is a finer scale than the species level. Recovery plans required by the federal Endangered Species Act (ESA) and state conservation plans for native fish species include recommended levels of monitoring for a particular species. In recent years, monitoring needs have been quantified for 24 species: Oregon coastal coho salmon, Rogue River spring Chinook salmon, Lower Columbia River chum salmon, Lower Columbia River coho salmon, Lahontan cutthroat trout, bull trout, Lost River sucker, short nose sucker, Lower Columbia River winter steelhead, Lower Columbia River summer steelhead, Lower Columbia River spring Chinook salmon, Lower Columbia River fall Chinook salmon, Lower Columbia River late-fall Chinook salmon, Mid-Columbia steelhead, Snake River Chinook salmon, Snake River steelhead, Oregon chub, Borax Lake chub, Warner sucker, Hutton Springs tui chub, Foskett Springs speckled dace, (the final three are new) Upper Willamette spring Chinook salmon, Upper Willamette winter steelhead and Columbia River white sturgeon. The monitoring needs outlined in these plans call for statistically robust survey designs that provide quantitative information on the status and trend of population abundance, productivity, diversity, and spatial structure. Such designs constitute adequate monitoring based on the expert opinion of ODFW fish biologists. Of the species for which monitoring needs have been quantified, 12 (or 50%) are adequately monitored. Oregon coastal coho salmon, Lower Columbia River coho salmon, Lower Columbia River fall Chinook salmon, Lower Columbia River spring Chinook salmon, Lower Columbia River winter steelhead, Mid-Columbia River steelhead, Snake River Chinook salmon, Snake River steelhead, Borax Lake chub, Oregon chub, Warner Lake sucker, and Foskett Springs speckled dace are all considered to be adequately monitored. Three recovery plan implementation biologist positions have recently been filled by ODFW to strategically coordinate and integrate the actions identified in the completed recovery plans.

4. HOW WE COMPARE

The Pacific Northwest region, as a whole, is working to understand where monitoring data is adequate and inadequate for the evaluation of the status of native fish. A Columbia River Basin-wide review of monitoring priorities and gaps is currently underway. This joint review is being conducted by the National

Oceanic and Atmospheric Administration, Bonneville Power Administration, and the Columbia Basin Fish and Wildlife Authority in cooperation with Northwest states and tribes. As this review is completed, it will provide high-level guidance on monitoring priorities in the Columbia Basin. Some actions have already begun to take place to address these monitoring priorities. This will enable comparison of monitoring initiatives between Oregon and other states in future years.

5. FACTORS AFFECTING RESULTS

OWEBs ability to report on this measure is in large part dependent upon participation and coordination with other agencies and their activities, particularly ODFW. Recovery Plans and conservation plans, including monitoring recommendations, are available for several species. However, these recommendations typically cover only a portion of the entire species geographic range. For this reason, a method for quantifying this measure across geographic boundaries has not yet been established. Additionally, federal recovery and state conservation plans are also recently developed or in development which also influences the results downward.

6. WHAT NEEDS TO BE DONE

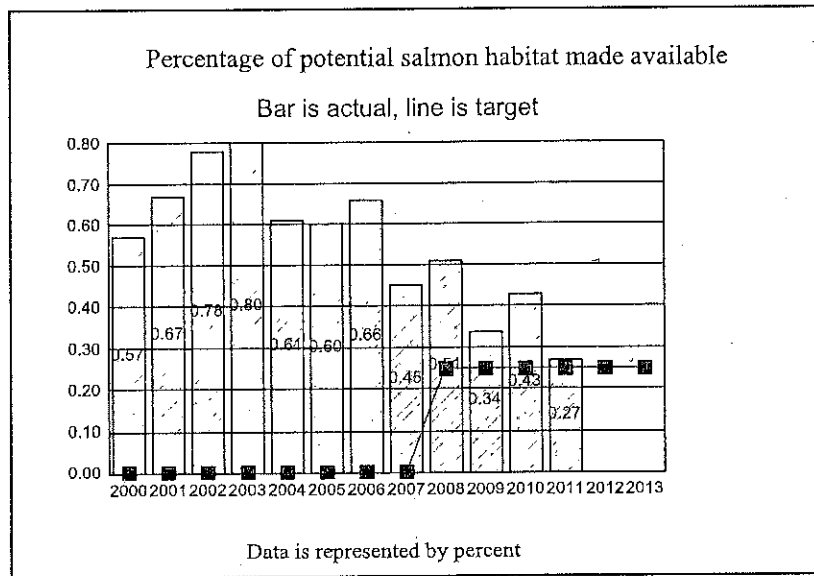
OWEB will continue to work with ODFW to refine the capability to report on this measure through assessment and monitoring efforts. In the upcoming year, conservation plans for Coastal fall Chinook salmon, spring Chinook salmon, chum salmon, winter steelhead, summer steelhead, and cutthroat trout are expected to be completed. Recovery plans are a priority for ODFW and identify monitoring priorities needed to track the long term status and trends for ESA listed and native fish species. Additionally, conservation plans are planned or are in development for Malheur redband trout and Catlow Valley redband trout. A conservation plan for Mid-Columbia River white sturgeon is being developed. Also close to completion is a conservation plan for Rogue River/South Coast fall Chinook salmon.

The Pacific Northwest region, as a whole, is continuing to work toward consistent monitoring and evaluation of trends in native fish populations. In addition to the Columbia River basin-wide review of monitoring priorities the Pacific Northwest Aquatic Monitoring Partnership (PNAMP) Integrated Status and Trend Monitoring (ISTM) workgroup has developed a template that will serve as regional guidance for developing detailed, coordinated, and integrated fish and habitat Research, Monitoring and Evaluation (RME) plans. The pilot area for the development of this guidance is the Lower Columbia River ESU. ODFW, Washington Department of Fish and Wildlife, and Washington's Lower Columbia River Fish Recovery Board are the co-leaders of this workgroup. Two years ago, the joint assessment has been completed and the partners are currently conducting a gap analysis comparing what is currently being monitored and what is required for adequate monitoring. ODFW, in cooperation with other state and federal agencies has developed a website, the Salmon Monitoring Advisor, which will help users design and implement effective salmon monitoring programs. The Salmon Monitoring Advisor aims to improve the quality of information gathered by salmon monitoring efforts by providing tools and resources for groups who may be conducting salmon monitoring projects by identifying a

7. ABOUT THE DATA

Oregon FY 2012. Regarding this year's data, two chub species and Foskett Springs speckled dace are being monitored at the population scale either annually or biannually such that monitoring is adequate to fully assess population status and trend. However, this extent of monitoring is not occurring for the other native species. For example, most of the salmonid species are monitored annually; but, this occurs at spatial scales varying from stream reach (small area) to Evolutionarily Significant Unit (very large area). Hatchery fish are excluded from abundance estimates where they overlap. Information about recovery planning is available from http://www.dfw.state.or.us/fish/CRP/conservation_recovery_plans.asp. Details about the Oregon Native Fish Conservation Policy can be found at <http://dfw.state.or.us/fish/CRP/nfcp.asp>. Information about ODFW's Native Fish Recovery and Conservation initiatives is available at <http://www.dfw.state.or.us/fish/CRP/>. Monitoring data about native fish are available from the ODFW Natural Resource Information Management Program website at <https://rainbow.dfw.state.or.us/nrimp/default.aspx>.

KPM #9	SALMON HABITAT QUANTITY--The percentage of potential aquatic salmon habitat made available to salmon each year.	2006
Goal	Make effective and accountable investments in watershed health.	
Oregon Context	#86: Freshwater Species	
Data Source	OWEB Oregon Watershed Restoration Inventory (OWRI), federal Interagency Restoration Database (IRDA), Bureau of Land Management (BLM), U.S. Forest Service (USFS), and Grande Ronde Model Watershed (GRMW) Program restoration databases.	
Owner	Greg Sieglitz, Monitoring and Reporting Manager, (503) 986-0194	



1. OUR STRATEGY

Information about the percentage of potential aquatic salmon habitat made available to salmon each year can inform OWEB funding priorities for watershed restoration projects (in particular, fish-passage restoration projects) and monitoring projects in the future.

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2. ABOUT THE TARGETS

The measure indicates progress made under the Oregon Plan for Salmon and Watersheds toward removing barriers to fish passage in rivers and streams throughout Oregon; with a target of 0.25% for the percentage of habitat opened for use by salmonids (the target of 0.25% represents approximately 130 miles of potential aquatic salmon habitat made available to salmon each year). Our ability to report on this measure is in large part dependent upon the participation of and coordination with other Oregon Plan partner agencies and their activities. OWEB anticipates continuing to meet performance targets for this measure through a combination of targeted Board investments and coordinated, strategic restoration work by organizations such as watershed councils, soil and watershed conservation districts, and agencies.

3. HOW WE ARE DOING

The percentage of potential aquatic salmon habitat made available to salmon each year is well above the target of 0.25% for the period of 2000–2011. The number of aquatic salmon habitat miles made available annually ranges from 138 to 412 over this period. The target was met and exceeded in 2011, even though some data are still pending. Approximately 138 miles of aquatic salmon habitat has been made available to salmon in FY 2011.

4. HOW WE COMPARE

By way of comparison, the State of Washington's State of Salmon in Watersheds 2010 report notes that 1,180 miles of streams containing salmon habitat were made available to salmon during 2000-2012. During this same period, OWEB reported approximately 3,434 miles of salmon habitat made available to salmonids. OWEB recently funded a retrospective effectiveness analysis of barrier removal projects completed between 1995 and 1998 in the South Coast Basin. Results indicate that a large majority of these fish-passage projects remain functional and successful at providing passage for salmon. A final report for this project was released in 2010 and is available on the OWEB website.

5. FACTORS AFFECTING RESULTS

For 2011, data are available from the OWEB Oregon Watershed Restoration Inventory (OWRI). Data from other Oregon plan partner agencies that manage restoration project databases were not available at the time of this report but are expected in late 2012.

Data for restoration actions undertaken in the previous year are not reported by local restoration groups and federal agencies until late in the following year; thus complete data for 2011 will not be available until late 2012. This time lag in local groups, private landowners, and agencies reporting on restoration

accomplishments results in a one-year delay in our ability to report on this measure. OWEB's ability to report on this measure is dependent upon ongoing coordination and data sharing among Oregon Plan partners such as local watershed councils, soil and water conservation districts, and natural resource agencies. Data that comprise the reporting on this measure come from several sources: the OWEB maintained Oregon Watershed Restoration Inventory (OWRI), the federal Interagency Restoration Database (IRDA), and restoration databases maintained by the BLM, USFS, and GRMW. The results shown are likely underestimates of the percentage of potential aquatic salmon habitat made available to salmon each year because there is currently a lack of quantitative information about the total miles of potential aquatic salmon habitat in Oregon. In the absence of this number, we calculated the percentage based on an estimate of 51,500 for the total number of perennial stream miles in the state as reported by EPA as determined by the U.S. Environmental Protection Agency (see http://www.epa.gov/bioindicators/pdf/OR_summary_final.pdf). Professional judgment of ODFW biologists suggests that not all of these perennial stream miles are capable of supporting salmon; thus, the results shown above under-represent the percentage of habitat made available annually.

6. WHAT NEEDS TO BE DONE

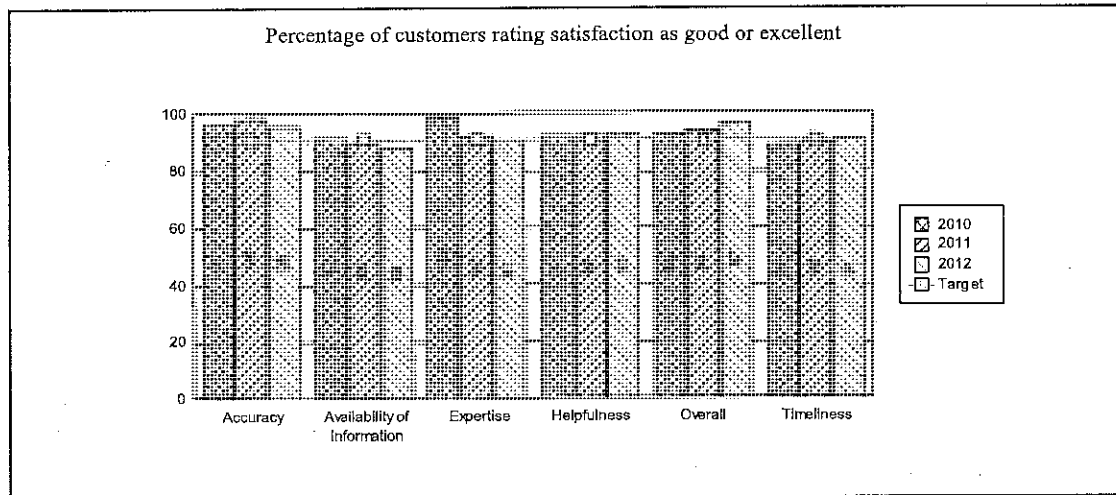
The Oregon Department of Fish and Wildlife (ODFW) with help from OWEB is continuing the process of updating the Oregon Fish Passage Barriers Database, which was last updated in 2010 with data from 12 watershed councils, local governments and state agencies. Over 4,000 new barrier features were integrated into the database from these 12 entities. The database is based on a widely accepted data standard that was adopted by the Oregon Geographic Information Council (OGIC). This enables effective data sharing among natural resources agencies that maintain fish-passage barriers data. OWEB funding also allowed the USFS, OWEB, and local inventories data to be added to this database. OWEB has encouraged collaboration among agencies on fish-passage barriers information management. In March of 2009, the OWEB Board awarded funding to ODFW to make the Oregon Fish Passage Barriers Database more comprehensive and useful by expanding the foundation of information included in the database and by creating tools for quantifying the impact of barriers (i.e., number of miles blocked that would be opened through restoration efforts). The University of Oregon InfoGraphics Lab, with funding from OWEB, developed an interactive map viewer application that demonstrates the significance of fish passage barrier removal investments within the Coos Bay and Upper John Day River sub-basins. This was done in part, by incorporating data contained within the fish barriers dataset. The interactive map viewer is available on the OWEB website. This tool will enable users to view the progress made in improving access for fish to previously blocked habitat in these two pilot river basins. Future phases of this project under consideration include the expansion into other river basins, as well as, the development of a restoration project-planning tool for fish barrier removal with data integrated as part of the fish passage barrier database. The results of this measure assist OWEB in identifying where additional monitoring and/or research may be needed related to salmon distribution. Taken together, the information will enable strategic investments in areas where fish populations are likely to respond to restoration activities.

7. ABOUT THE DATA

Oregon FY 2011. Data from OWRI are available for the period 2000–2011. The IRDA database, which includes data for both the BLM and USFS, is used

for the period 2000–2009. BLM and USFS data are not yet available for the period of 2010-2011. The GRMW database covers the period of 2000–2006. Given the availability of data, OWEB currently is comprehensively reporting on the period 2000–2009 and will have additional data for 2010 and 2011 late in 2012. The base number used for calculating the total number of stream miles made available for salmon in Oregon is approximately 51,500 perennial stream miles as determined by the U.S. Environmental Protection Agency (see http://www.epa.gov/bioindicators/pdf/OR_summary_final.pdf). Information about investments by the State of Washington SRFB is available at http://www.rco.wa.gov/documents/srfb/2008_biennial_rpt.pdf.

KPM #10	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.	2006
Goal	Make effective and accountable investments in watershed health.	
Oregon Context	#35: Public Management Quality	
Data Source	Survey of grant recipients	
Owner	Greg Sieglitz, Monitoring and Reporting Manager, (503) 986-0194	



1. OUR STRATEGY

OWEB strives for good to excellent ratings for each aspect of customer service. A positive experience will help ensure active public involvement, which advances the Oregon Plan's goals of voluntary participation in making improvements in watershed health.

2. ABOUT THE TARGETS

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This is the sixth year that OWEB has conducted a customer-service survey. The target for this measure is set high at 91%, which is derived from the 2006 baseline data.

3. HOW WE ARE DOING

In the 2012 survey, OWEB met the 91% target rating for five of the 6 categories. For the fifth year in a row, the result for Overall Service remains above the target. Availability of Information was the lowest scoring customer service criteria with 88% of respondents rating as good or excellent. Ratings for Timeliness improved again for 2012 and met the target of 91% for the first time in six years. Accuracy was highly rated at 96%. Helpfulness and Expertise are above the target of 91%

4. HOW WE COMPARE

In 2010, the Oregon Department of Fish and Wildlife (ODFW) APPR noted that the agency did not meet the 92% target rating for any of the six categories of this measure. During 2011, the Oregon Department of State Lands (DSL) did not meet the targets for any measures and achieved an Overall Service rating of 83%. While these statistics provide representative examples of the customer-service performance of other natural resources agencies, it may be difficult to compare OWEB to these agencies, as OWEB is a non-regulatory granting agency.

5. FACTORS AFFECTING RESULTS

The survey targets a specific set of clients and, therefore, a small base of the general population. The target clients are customers who received an OWEB grant between April 1, 2011 and March 31, 2012. This population is the group of customers, including agencies working most closely with the programs within OWEB during the timeframe for this report. The data did not assess those who applied for, but were not awarded a grant. In future years, OWEB may consider offering the customer service survey through on-line tools with the intention of increasing the response rate.

6. WHAT NEEDS TO BE DONE

With the development of new information management tools and databases in the last two years there may be some fine tuning of delivery methods as more people switch from traditional paper reporting to electronic submission. OWEB will begin discussions on updating existing information systems and delivery methods that can better serve the needs of the agency and of our constituents to help improve the customer service categories in the near future. In July, 2012 OWEB began to offer an online project completion reporting option for grantees. It is expected that this improvement will enable OWEB to improve its business model and may increase the likelihood of meeting the availability of information and continue to meet the timeliness categories in the future.

7. ABOUT THE DATA

Oregon FY 2012. The OWEB survey followed the Recommended Statewide Customer Service Performance Measure Guidance provided by the Department of Administrative Services in 2005. The sample size was 153 grantees who received grants between April 1, 2011 and March 31, 2012, for whom a current e-mail address was available. Sixty-seven grantees responded, resulting in a response rate of 44%. The survey included the following questions: 1 Timeliness) How do you rate the timeliness of the services provided by OWEB? 2 Accuracy) How do you rate the ability of OWEB to provide services correctly the first time? 3 Helpfulness) How do you rate the helpfulness of OWEB employees? 4 Expertise) How do you rate the knowledge and expertise of OWEB employees? 5 Availability of Information) How do you rate the availability of information at OWEB? 6 Overall Service) How do you rate the overall quality of service provided by OWEB? Additional information about the survey: -- Survey Name: 2012 OWEB Customer Satisfaction Survey -- Surveyor: OWEB staff -- Date Conducted: June 11, 2012 through July 13, 2012 -- Population: Consumers and Constituents (OWEB grant recipients) -- Sampling Frame: OWEB awardees granted between April 1, 2011 and March 31, 2012 -- Sampling Procedure: Systematic sample (excluding those for which a current e-mail address was not available) -- Sample Characteristics: Population = 154; Sample Size = 146; Responses = 89; Response Rate = 44% -- Weighting: Single survey; no weighting required. Weaknesses of the data include the fact that customers surveyed were grant recipients for this fiscal year, the survey did not assess feedback from those who applied, but were not awarded a grant. Strengths of data are that responses were received from a variety of customers including soil and water conservation districts and watershed council staff; federal agency, tribal, and county employees; academic researchers; and non-profit groups. Information from the ODFW APPR is available at http://www.dfw.state.or.us/agency/budget/docs/11-13_ways_and_means/H%20-%20Agency%20Key%20Performance%20Measures.pdf. Information from the DSL APPR is available at <http://www.oregon.gov/dsl/DO/docs/KPM%20APPR%20FY11.pdf>

WATERSHED ENHANCEMENT BOARD		III. USING PERFORMANCE DATA	
Agency Mission: To help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies.			
Contact: Greg Sieglitz, Monitoring and Reporting Manager		Contact Phone: 503-986-0194	
Alternate: Tom Byler, Executive Director		Alternate Phone: 503-986-0180	

The following questions indicate how performance measures and data are used for management and accountability purposes.

<p>1. INCLUSIVITY</p>	<p>* Staff : The current performance measures were developed jointly with OWEB, the Legislative Fiscal Office, and the Legislature.</p> <p>* Elected Officials: The current performance measures were developed jointly with OWEB, the Legislative Fiscal Office, and the Legislature.</p> <p>* Stakeholders: OWEB maintains constant dialogue with stakeholders such as citizens and local restoration practitioners regarding programs, policies, and processes that influence our ability to achieve KPM goals. This dialogue could lead to potential changes to KPMs through time.</p> <p>* Citizens: OWEB maintains constant dialogue with stakeholders such as citizens and local restoration practitioners regarding programs, policies, and processes that influence our ability to achieve KPM goals. This dialogue could lead to potential changes to KPMs through time.</p>
<p>2 MANAGING FOR RESULTS</p>	<p>The performance measures each link to OWEBs Strategic Plan, which in turn, guides the implementation of agency programs. In addition, OWEB continues to work with NOAA Fisheries to use regional performance measures to evaluate projects funded with monies from the Pacific Coastal Salmon Recovery Fund (PCSRF). To the extent possible, performance measures help guide grant award and other program implementation decisions (e.g., KPM #3, Restoration). Reporting on OWEB's performance measures, especially those related to restoration and conservation activities implemented as part of the Oregon Plan for Salmon and Watersheds, requires collaboration with other agencies. In some cases (e.g., KPM #8, Fish Monitoring), additional data collection and monitoring is necessary by Oregon Plan partner agencies to comprehensively report on trends at the statewide scale. OWEB staff continue to improve coordination with other agencies for the purpose of collecting and assembling data about salmon populations and watershed condition. The agency has and will continue to strive to increase its sample population for KPM #11, Customer Service.</p>
<p>3 STAFF TRAINING</p>	<p>OWEB staff attended the limited number of training sessions and meetings within the last year provided by the</p>

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Department of Administrative Services (DAS).

4 COMMUNICATING RESULTS

* **Staff** : This annual report is provided to all staff via email and through meetings.

* **Elected Officials**: This annual report is provided to elected officials as part of OWEB's Agency Request Budget binder. In addition, staff from the LFO and DAS' Budget and Management Division receive a complete copy of the APPR.

* **Stakeholders**: This annual report is provided to all public stakeholders and citizens through the OWEB website. Stakeholder groups were involved specifically through our recently completed customer service survey. Information on both OWEBs state and federal performance measures is listed on a performance measures-specific page on the agency website at http://www.oregon.gov/OWEB/performance_measures.shtml OWEB also provides information on the progress of local watershed restoration work conducted by citizens, agencies, and other groups in the Oregon Plan Biennial Reports available at http://www.oregon.gov/OWEB/publications.shtml#Oregon_Plan_for_Salmon_and_Watersheds_Reports. Federal performance measures are reported to Congress and are available at <http://www.nwr.noaa.gov/Salmon-Recovery-Planning/PCSRF/upload/PCSRF-Perf-Framework.pdf>.

* **Citizens**: This annual report is provided to all public stakeholders and citizens through the OWEB website. Information on both OWEBs state and federal performance measures is listed on a performance measures-specific page on the agency website at http://www.oregon.gov/OWEB/performance_measures.shtml OWEB also provides information on the progress of local watershed restoration work conducted by citizens, agencies, and other groups in the Oregon Plan Biennial Reports available at http://www.oregon.gov/OWEB/publications.shtml#Oregon_Plan_for_Salmon_and_Watersheds_Reports. Federal performance measures are reported to Congress and are available at <http://www.nwr.noaa.gov/Salmon-Recovery-Planning/PCSRF/upload/PCSRF-Perf-Framework.pdf>

BUDGET NARRATIVE

Facility Proposal Impact on Work Space Requirements

OWEB does not anticipate any work space changes for this budget. Space is available for positions requested in this budget.

BUDGET NARRATIVE

Audit Response Report

2009-11

In July 2010 the Secretary of State released the fiscal audit of Measure 66 Lottery Funds as they relate to OWEB for the 2007-09 biennium. They found that OWEB expended its Measure 66 funds for the 2007-09 biennium in compliance with laws and regulations. The audit found that the other agencies that had received Measure 66 funds and were carrying forward the funds from one biennium to the next did not credit the interest earned on the funds to accounts dedicated to Measure 66 activities. All the agencies and OWEB agreed to work with the Department of Administrative Services to ensure that interest earned on M66 allocated funds is credited to accounts dedicated to Measure 66 activities. The audit also recommended the agencies work with OWEB and DAS to estimate the cumulative interest earning lost over prior biennia and explore potential actions to obtain reimbursement. The summary and full audit report can be found at <http://www.sos.state.or.us/audits/reports/agency/watershed.html>. With the passage of Measure 76, Lottery Fund accounts have been established at all agencies receiving funds with the interest earnings being posted to OWEB's Measure 76 Operating and Grant treasury funds.

In July 2010 the Secretary of State began an audit of OWEB's Environmental Management Fund as part of the Comprehensive Annual Financial Report. The audit focused on OWEB's use of Federal Funds. The audit concluded in January of 2011, and they did not issue any findings in internal control over financial reporting. As part of the audit, the Secretary of State did report that OWEB had not been notified of a recent change in GAAP (GASB Statement 51: Accounting and Financial Reporting for Intangible Assets) requiring the capitalization of land conservation easements and water rights acquired during the fiscal year. OWEB contracts with the Water Resources Department for accounting services and has established a process to notify OWEB of any GASB changes.

In January 2011 the Secretary of State released its performance audit titled "OWEB: Continuing Sound Partnerships and Strategies for Restoration and Protection." The performance audit was initiated by the Audits Division in April 2010. Different from the standard biennial fiscal audit, the performance audit was new to OWEB. The stated purpose of the Secretary of State's performance audit was to review OWEB's efforts to help protect and restore watersheds and other natural resources. The focus of the audit was on OWEB's programs designed to build capacity and sustainability for local restoration work, develop partnerships, monitor, and apply adaptive management practices.

The audit conclusions found that OWEB successfully promoted community-based restoration efforts, ensured sound and appropriate remediation, developed productive partnerships with various agencies, and monitored watershed projects to improve its strategies in the future. The audit also concluded that since its creation in 1999, OWEB has applied adaptive measures by learning from experience, discussing and applying alternative approaches, and making changes to current programs. The audit asserts that restoration needs in Oregon require a continued commitment from OWEB and its partners, as well as new strategies for applying its resources.

BUDGET NARRATIVE

There were three specific recommendations contained in the performance audit report. They are as follows:

- Develop guidance for an continue to support the establishment of watershed action plans that address local protection and restoration objectives;
- Develop statewide restoration priorities that establish clear, technically defensible, and practicable recovery and restoration objective s on which to base future funding decisions; and
- Continue to work with natural resource agencies and other partners to implement a statewide monitoring plan.

OWEB has reviewed and concurs with all three of the audit's recommendations. The OWEB Board and staff intend to include each of the recommendations in discussions over the next year while charting the course under Measure 76 and other important legislative and budgetary considerations. The summary and full audit report can be found at <http://www.sos.state.or.us/audits/reports/agency/watershed.html>.

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.

Budget Narrative

OREGON WATERSHED ENHANCEMENT BOARD AFFIRMATIVE ACTION PROGRESS REPORT - JUNE 30, 2012

Affirmative Action Policy Statement

The Oregon Watershed Enhancement Board (OWEB) is committed to establishing and maintaining a diverse workforce, reflective of the diverse population within the State of Oregon. OWEB is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age, or disability.

The Oregon Watershed Enhancement Board (OWEB) was created on July 1, 1999, by the 1999 Legislature. As of June 30, 2012, OWEB has a total of 30 employees. Due to the small size of the agency and in an effort to realize cross-agency administrative efficiencies, OWEB contracts with the Oregon Water Resources Department for fiscal and human resource services. OWEB's central office is located in Salem with six regional program representatives working around the state (North Coast, Southwest Oregon, Willamette Basin, Central Oregon, Eastern Oregon, and the Mid-Columbia Basin). OWEB is funded with lottery funds, federal funds, and salmon license plate revenue.

Of OWEB's 30 employees, 66.66 percent are female. In the EEO-A Category (Officials/Administrators), 50 percent are female; in the EEO-B Category (Professionals) 66.66 percent are female; and in the EEO-F Category (Administrative Support), 100 percent are female.

Between July 1, 2010, and June 30, 2012, OWEB filled three base budget positions (two female and one male) in the EEO-B Category (Professional). Another female was appointed into the EEO-A Category (Official/Administrator).

Additional Representation Needed to Meet Parity Figures

EEO Category	Employee Total (All)	Female		People of Color		People w/ Disabilities	
		Current Total	Additional Needed	Current Total	Additional Needed	Current Total	Additional Needed
A-Official/Administrator	6	3	0	0	.6	0	.3
B-Professionals	21	14	.3	1	.6	1	.9
F-Admin Support	3	3	0	0	.2	1	0
TOTAL	30	20	.3	1	1.4	2	1.2

Budget narrative

Progress: July 1, 2010 - June 30, 2012

Overall progress in the two year period resulted in an increase in female employees, status quo for people of color, and an increase in the people with disabilities category. The agency has also been successful in increasing the number of female administrators. (EEO Category A).

The table below is a listing of employees by EEO category for 6/30/10 and 6/30/12.

EEO Category	Female		People of Color		People w/ Disabilities	
	6/30/10	6/30/12	6/30/10	6/30/12	6/30/10	6/30/12
A-Official/Administrator	2	3	0	0	0	0
B-Professionals	14	14	1	1	1	1
F-Admin Support	3	3	0	0	0	1
TOTAL	19	20	1	1	1	2

***NOTE:**

EEO Category A includes Principal Executive/Managers

EEO Category B includes Public Affairs Specialist, Natural Resources Specialists, Information Systems Specialist, Accountants, Fiscal Analyst, Operations and Policy Analysts, and Supervising Executive Assistant

EEO Category F includes Office Specialists and Administrative Specialist

Proposed Affirmative Action Goals (Short-Term Plan)

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. The following goals are ongoing efforts. Each biennium OWEB strives to show improvement in reaching or exceeding parity in employment representation and providing a professional and welcoming environment.

OWEB's Affirmative Action Goals for the 2013-15 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 recruitment and outreach.
3. Promote a respectful work environment.

Budget Narrative

4. Develop a transparent, accountable and consistent process for employee performance evaluations and position description review.
5. Enhance the agency's communication with Oregon's Tribes to improve participation in OWEB's programs.

The strategies for achieving the affirmative action goals for the 2013-15 biennium are outlined in OWEB's Affirmative Action/Diversity & Inclusion Plan.

Long-Term Plan

OWEB's long-term plan contains Goals 1 through 5 of the short-term plan as these are ongoing and important to the agency.

Current Efforts

Recruitment Programs

OWEB contracts with the Water Resources Department (WRD) for all recruitments. WRD utilizes a variety of resources including advertising in newspapers, maintaining contact with other state and federal natural resources agencies; local government, working with the Governor's Affirmative Action Office; utilizing other contacts through the state's university systems, and any specialized list-serves pertinent to the recruitment.

Outreach Programs

OWEB will continue to improve outreach efforts and promote the agency around the state by encouraging staff to establish a presence in local community activities, including schools. This presence helps to expose females, people of color, and people with disabilities to the natural resources in their area.

Training and Educational Programs/Statewide Collaboration/Support

OWEB's Affirmative Action/Diversity & Inclusion Representative participates in the statewide Diversity & Inclusion (DI/AA/EEO) workshops held on a monthly basis by the Governor's Diversity & Inclusion and Affirmative Action Office. Through this participation OWEB is able to share information and implement ideas with Affirmative Action representatives from other state agencies.

To reinforce the commitment the agency has to increase the representation of targeted groups, managers are evaluated on their affirmative action efforts and results as part of the state's Performance Management Process through performance evaluations. The Water Resources Department monitors recruitment statistics and advises managers on their progress or need to create more diverse applicant pools.

Budget Narrative

OWEB's Affirmative Action/Diversity & Inclusion Policy Statements provide for employment and advancement opportunities to all qualified candidates regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age, or disability.

Barriers to Achieving a Diversified Workforce

OWEB is a small agency with little staff turnover, therefore has limited opportunities for recruitment. In addition, OWEB often brings on student interns expanding the agency's ability to reach out to diverse individuals.

Compensation

The private sector is much more attractive to applicants in the professional and technical professions. The state does not have a comparable incentive package that private industries can offer these candidates (frozen wages, furloughs, PERS reform, etc.). The higher compensation offered by the private sector attract a greater share of the protected class candidates.

Recruiting

The Collective Bargaining Agreement between the State of Oregon and SEIU requires the Agency to "seek to promote or transfer within the Agency before going outside the Agency for applicants." We have implemented a process to determine when we need to go outside the Agency, which is determined by the diversity of the applicant pool and our Agency parity goal in the particular EEO category that we are recruiting for.

Projection for Achieving Parity

OWEB is an Equal Opportunity/Affirmative Action employer committed to a diverse work force. As external efforts attract viable candidates from the targeted groups and internal efforts continue to develop current employees, there is optimism about achieving goals in attaining parity and having a diversified work force that works together in accomplishing the mission of the Oregon Watershed Enhancement Board as the state's economic situation improves.

Watershed Enhancement Board, Oregon

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 69100

BAM Analyst: Pearson, Lisa

Budget Coordinator: Silbernagel, Cynthia - (503)986-0188

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Operations (35%)	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Operations (35%)	021	0	Phase-in	Essential Packages
010-00-00-00000	Operations (35%)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Operations (35%)	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Operations (35%)	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Operations (35%)	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Operations (35%)	050	0	Fundshifts	Essential Packages
010-00-00-00000	Operations (35%)	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Operations (35%)	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Operations (35%)	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	Operations (35%)	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	Operations (35%)	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Operations (35%)	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	Operations (35%)	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	Operations (35%)	093	0	Other PERS Adjustments	Policy Packages
010-00-00-00000	Operations (35%)	100	1	Program Continuity	Policy Packages
010-00-00-00000	Operations (35%)	110	2	Program Enhancement	Policy Packages
010-00-00-00000	Operations (35%)	115	3	CSL Restoration	Policy Packages
010-00-00-00000	Operations (35%)	120	4	Carryforward-Operations	Policy Packages
010-00-00-00000	Operations (35%)	125	7	Salmon Plate Revenue Increase	Policy Packages
010-00-00-00000	Operations (35%)	130	9	ODFW-PCSRF	Policy Packages
020-00-00-00000	Cap Construction Projects	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

Watershed Enhancement Board, Oregon

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 69100

BAM Analyst: Pearson, Lisa

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Cap Construction Projects	021	0	Phase-in	Essential Packages
020-00-00-00000	Cap Construction Projects	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Cap Construction Projects	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Cap Construction Projects	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Cap Construction Projects	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Cap Construction Projects	050	0	Fundshifts	Essential Packages
020-00-00-00000	Cap Construction Projects	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Cap Construction Projects	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Cap Construction Projects	082	0	September 2012 E-Board	Policy Packages
020-00-00-00000	Cap Construction Projects	083	0	December 2012 E-Board	Policy Packages
020-00-00-00000	Cap Construction Projects	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Cap Construction Projects	091	0	Statewide Administrative Savings	Policy Packages
020-00-00-00000	Cap Construction Projects	092	0	PERS Taxation Policy	Policy Packages
020-00-00-00000	Cap Construction Projects	093	0	Other PERS Adjustments	Policy Packages
020-00-00-00000	Cap Construction Projects	200	6	Capital Grants	Policy Packages
020-00-00-00000	Cap Construction Projects	205	8	Conservation Grant Fund Interest	Policy Packages
020-00-00-00000	Cap Construction Projects	210	5	Carryforward USFW Grants	Policy Packages
030-00-00-00000	Research and Development	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Research and Development	021	0	Phase-in	Essential Packages
030-00-00-00000	Research and Development	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Research and Development	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Research and Development	032	0	Above Standard Inflation	Essential Packages

Watershed Enhancement Board, Oregon

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 69100
BAM Analyst: Pearson, Lisa
Budget Coordinator: Silbernagel, Cynthia - (503)986-0188**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Research and Development	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Research and Development	050	0	Fundshifts	Essential Packages
030-00-00-00000	Research and Development	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Research and Development	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Research and Development	082	0	September 2012 E-Board	Policy Packages
030-00-00-00000	Research and Development	083	0	December 2012 E-Board	Policy Packages
030-00-00-00000	Research and Development	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Research and Development	091	0	Statewide Administrative Savings	Policy Packages
030-00-00-00000	Research and Development	092	0	PERS Taxation Policy	Policy Packages
030-00-00-00000	Research and Development	093	0	Other PERS Adjustments	Policy Packages

Watershed Enhancement Board, Oregon

Policy Package List by Priority
2013-15 Biennium

Agency Number: 69100
BAM Analyst: Pearson, Lisa
Budget Coordinator: Silbernagel, Cynthia - (503)986-0188

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Operations (35%)
			020-00-00-00000	Cap Construction Projects
			030-00-00-00000	Research and Development
	082	September 2012 E-Board	010-00-00-00000	Operations (35%)
			020-00-00-00000	Cap Construction Projects
			030-00-00-00000	Research and Development
	083	December 2012 E-Board	010-00-00-00000	Operations (35%)
			020-00-00-00000	Cap Construction Projects
			030-00-00-00000	Research and Development
	090	Analyst Adjustments	010-00-00-00000	Operations (35%)
			020-00-00-00000	Cap Construction Projects
			030-00-00-00000	Research and Development
	091	Statewide Administrative Savings	010-00-00-00000	Operations (35%)
			020-00-00-00000	Cap Construction Projects
			030-00-00-00000	Research and Development
092	PERS Taxation Policy	010-00-00-00000	Operations (35%)	
		020-00-00-00000	Cap Construction Projects	
		030-00-00-00000	Research and Development	
093	Other PERS Adjustments	010-00-00-00000	Operations (35%)	
		020-00-00-00000	Cap Construction Projects	
		030-00-00-00000	Research and Development	
1	100	Program Continuity	010-00-00-00000	Operations (35%)
2	110	Program Enhancement	010-00-00-00000	Operations (35%)

Watershed Enhancement Board, Oregon

**Policy Package List by Priority
2013-15 Biennium**

**Agency Number: 69100
BAM Analyst: Pearson, Lisa
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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
3	115	CSL Restoration	010-00-00-00000	Operations (35%)
4	120	Carryforward-Operations	010-00-00-00000	Operations (35%)
5	210	Carryforward USFW Grants	020-00-00-00000	Cap Construction Projects
6	200	Capital Grants	020-00-00-00000	Cap Construction Projects
7	125	Salmon Plate Revenue Increase	010-00-00-00000	Operations (35%)
8	205	Conservation Grant Fund Interest	020-00-00-00000	Cap Construction Projects
9	130	ODFW-PCSRF	010-00-00-00000	Operations (35%)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	8,229,531	(4,315,571)	(4,315,571)	3,836,020	3,836,020	-
3400 Other Funds Ltd	490,029	(84,152)	(84,152)	410	410	-
All Funds	8,719,560	(4,399,723)	(4,399,723)	3,836,430	3,836,430	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	9,690,571	9,690,571	(3,836,020)	(3,836,020)	-
3400 Other Funds Ltd	-	384,152	384,152	-	-	-
All Funds	-	10,074,723	10,074,723	(3,836,020)	(3,836,020)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	8,229,531	5,375,000	5,375,000	-	-	-
3400 Other Funds Ltd	490,029	300,000	300,000	410	410	-
TOTAL BEGINNING BALANCE	\$8,719,560	\$5,675,000	\$5,675,000	\$410	\$410	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	51	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	648,305	480,000	480,000	420,000	420,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	45	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,016,693	973,568	973,568	1,316,089	1,316,089	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	214	30,603	30,603	30,603	30,603	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	20,911,187	45,479,276	45,479,276	32,488,268	32,748,762	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	86,991,214	2,075,000	2,075,000	5,682,866	5,682,866	-
3400 Other Funds Ltd	33,518	-	-	187,304	187,304	-
All Funds	87,024,732	2,075,000	2,075,000	5,870,170	5,870,170	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	2,719,092	-	-
1050 Transfer In Other						
4400 Lottery Funds Ltd	1,038	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	81,456,970	84,622,167	84,622,167	85,728,825	78,659,669	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	554,349	469,773	469,773	507,238	507,238	-
TRANSFERS IN						

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Or Watershed Enhancement Brd

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	168,449,222	86,697,167	86,697,167	94,130,783	84,342,535	-
3400 Other Funds Ltd	587,867	469,773	469,773	694,542	694,542	-
TOTAL TRANSFERS IN	\$169,037,089	\$87,166,940	\$87,166,940	\$94,825,325	\$85,037,077	-
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	169,097,527	87,177,167	87,177,167	94,550,783	84,762,535	-
3400 Other Funds Ltd	1,604,870	1,473,944	1,473,944	2,041,234	2,041,234	-
6400 Federal Funds Ltd	20,911,187	45,479,276	45,479,276	32,488,268	32,748,762	-
TOTAL REVENUE CATEGORIES	\$191,613,584	\$134,130,387	\$134,130,387	\$129,080,285	\$119,552,531	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(86,991,214)	(2,075,000)	(2,075,000)	(5,682,866)	(5,682,866)	-
3400 Other Funds Ltd	(33,518)	-	-	(187,304)	(187,304)	-
All Funds	(87,024,732)	(2,075,000)	(2,075,000)	(5,870,170)	(5,870,170)	-
2257 Tsfr To Police, Dept of State						
4400 Lottery Funds Ltd	(6,350,461)	(5,965,774)	(5,965,774)	(6,043,792)	(5,071,487)	-
2340 Tsfr To Environmental Quality						
4400 Lottery Funds Ltd	(5,343,893)	(4,503,053)	(4,503,053)	(4,561,942)	(3,710,822)	-
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(9,504,715)	(6,335,856)	(6,335,856)	(6,418,714)	(5,517,653)	-
2632 Tsfr To Geology/Mineral Ind						
4400 Lottery Funds Ltd	(499,223)	-	-	-	-	-
2635 Tsfr To Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	(5,113,629)	(5,824,398)	(5,824,398)	(5,900,567)	(4,441,297)	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Or Watershed Enhancement Brd

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TRANSFERS OUT						
4400 Lottery Funds Ltd	(113,803,135)	(24,704,081)	(24,704,081)	(28,607,881)	(24,424,125)	-
3400 Other Funds Ltd	(33,518)	-	-	(187,304)	(187,304)	-
TOTAL TRANSFERS OUT	(\$113,836,653)	(\$24,704,081)	(\$24,704,081)	(\$28,795,185)	(\$24,611,429)	-
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	63,523,923	67,848,086	67,848,086	65,942,902	60,338,410	-
3400 Other Funds Ltd	2,061,381	1,773,944	1,773,944	1,854,340	1,854,340	-
6400 Federal Funds Ltd	20,911,187	45,479,276	45,479,276	32,488,268	32,748,762	-
TOTAL AVAILABLE REVENUES	\$86,496,491	\$115,101,306	\$115,101,306	\$100,285,510	\$94,941,512	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclss Sal. and Per Diem						
4400 Lottery Funds Ltd	3,006,193	3,160,992	3,018,171	3,697,392	2,990,304	-
3400 Other Funds Ltd	30,205	113,184	113,184	116,544	116,544	-
6400 Federal Funds Ltd	347,610	832,680	975,501	823,032	989,640	-
All Funds	3,384,008	4,106,856	4,106,856	4,636,968	4,096,488	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	119,924	-	-	-	-	-
3400 Other Funds Ltd	1,623	-	-	-	-	-
6400 Federal Funds Ltd	22,012	-	-	-	-	-
All Funds	143,559	-	-	-	-	-
3170 Overtime Payments						

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Or Watershed Enhancement Brd

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	440	-	-	-	-	-
6400 Federal Funds Ltd	52	-	-	-	-	-
All Funds	492	-	-	-	-	-
3180 Shift Differential						
4400 Lottery Funds Ltd	30	-	-	-	-	-
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	35	-	-	-	-	-
3190 All Other Differential						
4400 Lottery Funds Ltd	20,465	-	-	-	-	-
6400 Federal Funds Ltd	2,911	-	-	-	-	-
All Funds	23,376	-	-	-	-	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	3,147,052	3,160,992	3,018,171	3,697,392	2,990,304	-
3400 Other Funds Ltd	31,828	113,184	113,184	116,544	116,544	-
6400 Federal Funds Ltd	372,590	832,680	975,501	823,032	989,640	-
TOTAL SALARIES & WAGES	\$3,551,470	\$4,106,856	\$4,106,856	\$4,636,968	\$4,096,488	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	838	902	835	1,060	800	-
3400 Other Funds Ltd	13	41	41	40	40	-
6400 Federal Funds Ltd	174	369	436	340	400	-
All Funds	1,025	1,312	1,312	1,440	1,240	-
3220 Public Employees' Retire Cont						

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Or Watershed Enhancement Brd

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	268,178	455,498	434,918	729,497	570,250	-
3400 Other Funds Ltd	2,814	16,310	16,310	22,994	22,225	-
6400 Federal Funds Ltd	27,438	119,990	140,570	162,383	188,722	-
All Funds	298,430	591,798	591,798	914,874	781,197	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	180,598	179,294	179,294	184,715	184,715	-
3400 Other Funds Ltd	1,894	-	-	7,199	7,199	-
6400 Federal Funds Ltd	18,251	28,758	28,758	35,761	35,761	-
All Funds	200,743	208,052	208,052	227,675	227,675	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	233,363	239,080	228,154	281,071	226,977	-
3400 Other Funds Ltd	2,338	8,658	8,658	8,916	8,916	-
6400 Federal Funds Ltd	27,305	63,700	74,626	62,962	75,708	-
All Funds	263,006	311,438	311,438	352,949	311,601	-
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	-	484	484	496	496	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	1,186	1,298	1,202	1,564	1,180	-
3400 Other Funds Ltd	16	59	59	59	59	-
6400 Federal Funds Ltd	210	531	627	501	590	-
All Funds	1,412	1,888	1,888	2,124	1,829	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	15,198	20,292	20,292	22,184	17,941	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Or Watershed Enhancement Brd

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	530	-	-	699	699	-
All Funds	15,728	20,292	20,292	22,883	18,640	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	666,136	662,112	613,056	808,992	610,560	-
3400 Other Funds Ltd	6,675	30,096	30,096	30,528	30,528	-
6400 Federal Funds Ltd	105,277	270,864	319,920	259,488	305,280	-
All Funds	778,088	963,072	963,072	1,099,008	946,368	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	1,365,497	1,558,960	1,478,235	2,029,579	1,612,919	-
3400 Other Funds Ltd	14,280	55,164	55,164	70,435	69,666	-
6400 Federal Funds Ltd	178,655	484,212	564,937	521,435	606,461	-
TOTAL OTHER PAYROLL EXPENSES	\$1,558,432	\$2,098,336	\$2,098,336	\$2,621,449	\$2,289,046	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
6400 Federal Funds Ltd	-	(16,393)	(16,393)	-	-	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(253,540)	(267,994)	-	276,017	-
3400 Other Funds Ltd	-	(8,548)	(8,548)	-	-	-
6400 Federal Funds Ltd	-	(90,235)	(75,781)	-	(45)	-
All Funds	-	(352,323)	(352,323)	-	275,972	-
3470 Undistributed (P.S.)						
4400 Lottery Funds Ltd	-	-	-	-	(8,650)	-
6400 Federal Funds Ltd	-	-	-	-	(3,084)	-

Watershed Enhancement Board, Oregon

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(11,734)	-
3991 PERS Policy Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	(21,544)	-
3400 Other Funds Ltd	-	-	-	-	(840)	-
6400 Federal Funds Ltd	-	-	-	-	(4,171)	-
All Funds	-	-	-	-	(26,555)	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(253,540)	(267,994)	-	245,823	-
3400 Other Funds Ltd	-	(8,548)	(8,548)	-	(840)	-
6400 Federal Funds Ltd	-	(106,628)	(92,174)	-	(7,300)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$368,716)	(\$368,716)	-	\$237,683	-
PERSONAL SERVICES						
4400 Lottery Funds Ltd	4,512,549	4,466,412	4,228,412	5,726,971	4,849,046	-
3400 Other Funds Ltd	46,108	159,800	159,800	186,979	185,370	-
6400 Federal Funds Ltd	551,245	1,210,264	1,448,264	1,344,467	1,588,801	-
TOTAL PERSONAL SERVICES	\$5,109,902	\$5,836,476	\$5,836,476	\$7,258,417	\$6,623,217	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	221,344	204,388	204,388	245,336	69,322	-
3400 Other Funds Ltd	1,110	5,000	5,000	2,560	2,560	-
6400 Federal Funds Ltd	1,963	18,135	18,135	15,632	18,132	-
All Funds	224,417	227,523	227,523	263,528	90,014	-
4125 Out of State Travel						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	679	12,146	12,146	12,438	12,438	-
6400 Federal Funds Ltd	275	-	-	-	-	-
All Funds	954	12,146	12,146	12,438	12,438	-
4150 Employee Training						
4400 Lottery Funds Ltd	5,618	27,898	27,898	34,481	28,568	-
3400 Other Funds Ltd	-	1,050	1,050	-	-	-
6400 Federal Funds Ltd	384	10,350	10,350	10,061	10,599	-
All Funds	6,002	39,298	39,298	44,542	39,167	-
4175 Office Expenses						
4400 Lottery Funds Ltd	79,966	104,394	104,394	132,307	128,622	-
3400 Other Funds Ltd	54	650	650	512	512	-
6400 Federal Funds Ltd	781	6,320	6,320	6,154	6,489	-
All Funds	80,801	111,364	111,364	138,973	135,623	-
4200 Telecommunications						
4400 Lottery Funds Ltd	39,560	55,252	55,252	83,527	72,179	-
3400 Other Funds Ltd	775	2,535	2,535	1,009	1,009	-
6400 Federal Funds Ltd	3,207	13,567	13,567	12,293	12,893	-
All Funds	43,542	71,354	71,354	96,829	86,081	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	141,058	130,789	130,789	158,499	161,908	-
6400 Federal Funds Ltd	382	-	-	-	-	-
All Funds	141,440	130,789	130,789	158,499	161,908	-
4250 Data Processing						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	39,156	53,726	53,726	60,515	54,974	-
3400 Other Funds Ltd	339	750	750	-	-	-
6400 Federal Funds Ltd	1,692	14,375	14,375	15,148	15,648	-
All Funds	41,187	68,851	68,851	75,663	70,622	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	7,143	3,287	3,287	3,366	3,366	-
4300 Professional Services						
4400 Lottery Funds Ltd	557,234	95,287	95,287	575,742	90,742	-
3400 Other Funds Ltd	32,013	-	-	-	-	-
6400 Federal Funds Ltd	332,602	-	-	-	-	-
All Funds	921,849	95,287	95,287	575,742	90,742	-
4325 Attorney General						
4400 Lottery Funds Ltd	95,519	39,679	39,679	45,591	45,591	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	1,275	1,275	1,306	1,306	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	8,277	137	137	140	140	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	249,535	175,488	175,488	314,201	196,098	-
3400 Other Funds Ltd	6,700	7,266	7,266	7,637	7,637	-
6400 Federal Funds Ltd	40,822	76,065	76,065	87,059	91,859	-
All Funds	297,057	258,819	258,819	408,897	295,594	-
4650 Other Services and Supplies						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	40,263	140,754	140,754	177,309	29,559	-
3400 Other Funds Ltd	251	19,150	19,150	11,725	11,725	-
6400 Federal Funds Ltd	2,192	21,368	21,368	19,336	20,586	-
All Funds	42,706	181,272	181,272	208,370	61,870	-
4675 Undistributed (S.S.)						
4400 Lottery Funds Ltd	-	(352,147)	-	-	(2,265)	-
6400 Federal Funds Ltd	-	-	-	-	(363)	-
All Funds	-	(352,147)	-	-	(2,628)	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	1,261	5,162	5,162	27,524	4,774	-
3400 Other Funds Ltd	-	1,000	1,000	-	-	-
6400 Federal Funds Ltd	370	15,868	15,868	9,175	14,425	-
All Funds	1,631	22,030	22,030	36,699	19,199	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	53,908	36,176	36,176	43,246	34,996	-
3400 Other Funds Ltd	291	1,500	1,500	1,024	1,024	-
6400 Federal Funds Ltd	8,196	16,132	16,132	13,577	14,327	-
All Funds	62,395	53,808	53,808	57,847	50,347	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	1,540,521	733,691	1,085,838	1,915,528	932,318	-
3400 Other Funds Ltd	41,533	38,901	38,901	24,467	24,467	-
6400 Federal Funds Ltd	392,866	192,180	192,180	188,435	204,595	-
TOTAL SERVICES & SUPPLIES	\$1,974,920	\$964,772	\$1,316,919	\$2,128,430	\$1,161,380	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	11,876,270	-	-	-	-	-
3400 Other Funds Ltd	178,121	-	-	-	-	-
6400 Federal Funds Ltd	6,566,856	-	-	-	-	-
All Funds	18,621,247	-	-	-	-	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	39,090,726	-	-	-	-	-
3400 Other Funds Ltd	964,499	-	-	-	-	-
6400 Federal Funds Ltd	8,370,454	1,725,280	1,487,280	1,522,975	1,522,975	-
All Funds	48,425,679	1,725,280	1,487,280	1,522,975	1,522,975	-
6035 Dist to Individuals						
4400 Lottery Funds Ltd	498,243	-	-	-	-	-
6400 Federal Funds Ltd	6,966	-	-	-	-	-
All Funds	505,209	-	-	-	-	-
6085 Other Special Payments						
4400 Lottery Funds Ltd	-	59,444,027	58,545,526	56,747,250	52,252,299	-
3400 Other Funds Ltd	-	1,574,833	1,574,833	1,642,894	1,642,894	-
6400 Federal Funds Ltd	-	24,609,102	24,609,102	21,155,946	21,155,946	-
All Funds	-	85,627,962	84,729,461	79,546,090	75,051,139	-
6141 Spc Pmt to Lands, Dept of State						
6400 Federal Funds Ltd	71,436	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	21,578	-	-	-	-	-
6400 Federal Funds Ltd	18,977	2,118,888	2,118,888	-	-	-
All Funds	40,555	2,118,888	2,118,888	-	-	-
6580 Spc Pmt to OR University System						
4400 Lottery Funds Ltd	1,753,065	-	-	-	-	-
3400 Other Funds Ltd	233,107	-	-	-	-	-
6400 Federal Funds Ltd	392,013	-	-	-	-	-
All Funds	2,378,185	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
4400 Lottery Funds Ltd	148,523	-	-	-	-	-
6400 Federal Funds Ltd	-	1,875,021	1,875,021	-	-	-
All Funds	148,523	1,875,021	1,875,021	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	292,674	-	-	-	-	-
3400 Other Funds Ltd	369,653	-	-	-	-	-
6400 Federal Funds Ltd	4,540,374	13,408,541	13,408,541	8,276,445	8,276,445	-
All Funds	5,202,701	13,408,541	13,408,541	8,276,445	8,276,445	-
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	147,171	152,290	152,290	155,945	155,945	-
6400 Federal Funds Ltd	-	340,000	340,000	-	-	-
All Funds	147,171	492,290	492,290	155,945	155,945	-
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	53,828,250	59,596,317	58,697,816	56,903,195	52,408,244	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,745,380	1,574,833	1,574,833	1,642,894	1,642,894	-
6400 Federal Funds Ltd	19,967,076	44,076,832	43,838,832	30,955,366	30,955,366	-
TOTAL SPECIAL PAYMENTS	\$75,540,706	\$105,247,982	\$104,111,481	\$89,501,455	\$85,006,504	-
EXPENDITURES						
4400 Lottery Funds Ltd	59,881,320	64,796,420	64,012,066	64,545,694	58,189,608	-
3400 Other Funds Ltd	1,833,021	1,773,534	1,773,534	1,854,340	1,852,731	-
6400 Federal Funds Ltd	20,911,187	45,479,276	45,479,276	32,488,268	32,748,762	-
TOTAL EXPENDITURES	\$82,625,528	\$112,049,230	\$111,264,876	\$98,888,302	\$92,791,101	-
ENDING BALANCE						
4400 Lottery Funds Ltd	3,642,603	3,051,666	3,836,020	1,397,208	2,148,802	-
3400 Other Funds Ltd	228,360	410	410	-	1,609	-
TOTAL ENDING BALANCE	\$3,870,963	\$3,052,076	\$3,836,430	\$1,397,208	\$2,150,411	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	31	32	32	36	31	-
TOTAL AUTHORIZED POSITIONS	31	32	32	36	31	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	31.00	31.50	31.50	36.00	31.00	-
TOTAL AUTHORIZED FTE	31.00	31.50	31.50	36.00	31.00	-

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Operations (35%)

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	2,880,677	(1,189,391)	(1,189,391)	2,171,549	2,171,549	-
3400 Other Funds Ltd	490,029	(84,152)	(84,152)	410	410	-
All Funds	3,370,706	(1,273,543)	(1,273,543)	2,171,959	2,171,959	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	4,489,391	4,489,391	(2,171,549)	(2,171,549)	-
3400 Other Funds Ltd	-	384,152	384,152	-	-	-
All Funds	-	4,873,543	4,873,543	(2,171,549)	(2,171,549)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	2,880,677	3,300,000	3,300,000	-	-	-
3400 Other Funds Ltd	490,029	300,000	300,000	410	410	-
TOTAL BEGINNING BALANCE	\$3,370,706	\$3,600,000	\$3,600,000	\$410	\$410	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	51	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	-	-	-	60,000	60,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	45	-	-	-	-	-

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Operations (35%)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,016,693	973,568	973,568	1,316,089	1,316,089	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	214	30,603	30,603	30,603	30,603	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	20,911,187	40,279,276	40,279,276	30,028,268	30,288,762	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	34,044,183	875,000	875,000	5,682,866	5,682,866	-
3400 Other Funds Ltd	33,518	-	-	187,304	187,304	-
All Funds	34,077,701	875,000	875,000	5,870,170	5,870,170	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	2,719,092	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	81,456,970	29,617,758	29,617,758	30,005,089	27,530,884	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	554,349	469,773	469,773	507,238	507,238	-
TRANSFERS IN						
4400 Lottery Funds Ltd	115,501,153	30,492,758	30,492,758	38,407,047	33,213,750	-
3400 Other Funds Ltd	587,867	469,773	469,773	694,542	694,542	-

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TOTAL TRANSFERS IN	\$116,089,020	\$30,962,531	\$30,962,531	\$39,101,589	\$33,908,292	-
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	115,501,153	30,492,758	30,492,758	38,467,047	33,273,750	-
3400 Other Funds Ltd	1,604,870	1,473,944	1,473,944	2,041,234	2,041,234	-
6400 Federal Funds Ltd	20,911,187	40,279,276	40,279,276	30,028,268	30,288,762	-
TOTAL REVENUE CATEGORIES	\$138,017,210	\$72,245,978	\$72,245,978	\$70,536,549	\$65,603,746	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(86,803,070)	-	-	(5,682,866)	(5,682,866)	-
3400 Other Funds Ltd	(33,518)	-	-	(187,304)	(187,304)	-
All Funds	(86,836,588)	-	-	(5,870,170)	(5,870,170)	-
2257 Tsfr To Police, Dept of State						
4400 Lottery Funds Ltd	(6,089,234)	(5,965,774)	(5,965,774)	(6,043,792)	(5,071,487)	-
2340 Tsfr To Environmental Quality						
4400 Lottery Funds Ltd	(5,343,893)	(4,503,053)	(4,503,053)	(4,561,942)	(3,710,822)	-
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(4,529,525)	(6,335,856)	(6,335,856)	(6,418,714)	(5,517,653)	-
2635 Tsfr To Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	(892,923)	(5,824,398)	(5,824,398)	(5,900,567)	(4,441,297)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(103,658,645)	(22,629,081)	(22,629,081)	(28,607,881)	(24,424,125)	-
3400 Other Funds Ltd	(33,518)	-	-	(187,304)	(187,304)	-
TOTAL TRANSFERS OUT	(\$103,692,163)	(\$22,629,081)	(\$22,629,081)	(\$28,795,185)	(\$24,611,429)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	14,723,185	11,163,677	11,163,677	9,859,166	8,849,625	-
3400 Other Funds Ltd	2,061,381	1,773,944	1,773,944	1,854,340	1,854,340	-
6400 Federal Funds Ltd	20,911,187	40,279,276	40,279,276	30,028,268	30,288,762	-
TOTAL AVAILABLE REVENUES	\$37,695,753	\$53,216,897	\$53,216,897	\$41,741,774	\$40,992,727	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	3,006,193	3,160,992	3,018,171	3,697,392	2,990,304	-
3400 Other Funds Ltd	30,205	113,184	113,184	116,544	116,544	-
6400 Federal Funds Ltd	347,610	832,680	975,501	823,032	989,640	-
All Funds	3,384,008	4,106,856	4,106,856	4,636,968	4,096,488	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	70,089	-	-	-	-	-
3400 Other Funds Ltd	1,623	-	-	-	-	-
6400 Federal Funds Ltd	22,012	-	-	-	-	-
All Funds	93,724	-	-	-	-	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	440	-	-	-	-	-
6400 Federal Funds Ltd	52	-	-	-	-	-
All Funds	492	-	-	-	-	-
3180 Shift Differential						

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Operations (35%)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	30	-	-	-	-	-
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	35	-	-	-	-	-
3190 All Other Differential						
4400 Lottery Funds Ltd	20,465	-	-	-	-	-
6400 Federal Funds Ltd	2,911	-	-	-	-	-
All Funds	23,376	-	-	-	-	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	3,097,217	3,160,992	3,018,171	3,697,392	2,990,304	-
3400 Other Funds Ltd	31,828	113,184	113,184	116,544	116,544	-
6400 Federal Funds Ltd	372,590	832,680	975,501	823,032	989,640	-
TOTAL SALARIES & WAGES	\$3,501,635	\$4,106,856	\$4,106,856	\$4,636,968	\$4,096,488	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	838	902	835	1,060	800	-
3400 Other Funds Ltd	13	41	41	40	40	-
6400 Federal Funds Ltd	174	369	436	340	400	-
All Funds	1,025	1,312	1,312	1,440	1,240	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	264,777	455,498	434,918	729,497	570,250	-
3400 Other Funds Ltd	2,814	16,310	16,310	22,994	22,225	-
6400 Federal Funds Ltd	27,438	119,990	140,570	162,383	188,722	-
All Funds	295,029	591,798	591,798	914,874	781,197	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Operations (35%)

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	178,309	179,294	179,294	184,715	184,715	-
3400 Other Funds Ltd	1,894	-	-	7,199	7,199	-
6400 Federal Funds Ltd	18,251	28,758	28,758	35,761	35,761	-
All Funds	198,454	208,052	208,052	227,675	227,675	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	229,551	239,080	228,154	281,071	226,977	-
3400 Other Funds Ltd	2,338	8,658	8,658	8,916	8,916	-
6400 Federal Funds Ltd	27,305	63,700	74,626	62,962	75,708	-
All Funds	259,194	311,438	311,438	352,949	311,601	-
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	-	484	484	496	496	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	1,145	1,298	1,202	1,564	1,180	-
3400 Other Funds Ltd	16	59	59	59	59	-
6400 Federal Funds Ltd	210	531	627	501	590	-
All Funds	1,371	1,888	1,888	2,124	1,829	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	14,899	20,292	20,292	22,184	17,941	-
3400 Other Funds Ltd	530	-	-	699	699	-
All Funds	15,429	20,292	20,292	22,883	18,640	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	666,136	662,112	613,056	808,992	610,560	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	6,675	30,096	30,096	30,528	30,528	-
6400 Federal Funds Ltd	105,277	270,864	319,920	259,488	305,280	-
All Funds	778,088	963,072	963,072	1,099,008	946,368	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	1,355,655	1,558,960	1,478,235	2,029,579	1,612,919	-
3400 Other Funds Ltd	14,280	55,164	55,164	70,435	69,666	-
6400 Federal Funds Ltd	178,655	484,212	564,937	521,435	606,461	-
TOTAL OTHER PAYROLL EXPENSES	\$1,548,590	\$2,098,336	\$2,098,336	\$2,621,449	\$2,289,046	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
6400 Federal Funds Ltd	-	(16,393)	(16,393)	-	-	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(253,540)	(267,994)	-	276,017	-
3400 Other Funds Ltd	-	(8,548)	(8,548)	-	-	-
6400 Federal Funds Ltd	-	(90,235)	(75,781)	-	(45)	-
All Funds	-	(352,323)	(352,323)	-	275,972	-
3470 Undistributed (P.S.)						
4400 Lottery Funds Ltd	-	-	-	-	(8,650)	-
6400 Federal Funds Ltd	-	-	-	-	(3,084)	-
All Funds	-	-	-	-	(11,734)	-
3991 PERS Policy Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	(21,544)	-
3400 Other Funds Ltd	-	-	-	-	(840)	-

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Operations (35%)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	-	(4,171)	-
All Funds	-	-	-	-	(26,555)	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(253,540)	(267,994)	-	245,823	-
3400 Other Funds Ltd	-	(8,548)	(8,548)	-	(840)	-
6400 Federal Funds Ltd	-	(106,628)	(92,174)	-	(7,300)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$368,716)	(\$368,716)	-	\$237,683	-
PERSONAL SERVICES						
4400 Lottery Funds Ltd	4,452,872	4,466,412	4,228,412	5,726,971	4,849,046	-
3400 Other Funds Ltd	46,108	159,800	159,800	186,979	185,370	-
6400 Federal Funds Ltd	551,245	1,210,264	1,448,264	1,344,467	1,588,801	-
TOTAL PERSONAL SERVICES	\$5,050,225	\$5,836,476	\$5,836,476	\$7,258,417	\$6,623,217	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	221,344	204,388	204,388	245,336	69,322	-
3400 Other Funds Ltd	1,110	5,000	5,000	2,560	2,560	-
6400 Federal Funds Ltd	1,963	18,135	18,135	15,632	18,132	-
All Funds	224,417	227,523	227,523	263,528	90,014	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	679	12,146	12,146	12,438	12,438	-
6400 Federal Funds Ltd	275	-	-	-	-	-
All Funds	954	12,146	12,146	12,438	12,438	-
4150 Employee Training						

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Operations (35%)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	5,398	27,898	27,898	34,481	28,568	-
3400 Other Funds Ltd	-	1,050	1,050	-	-	-
6400 Federal Funds Ltd	384	10,350	10,350	10,061	10,599	-
All Funds	5,782	39,298	39,298	44,542	39,167	-
4175 Office Expenses						
4400 Lottery Funds Ltd	79,872	104,394	104,394	132,307	128,622	-
3400 Other Funds Ltd	54	650	650	512	512	-
6400 Federal Funds Ltd	781	6,320	6,320	6,154	6,489	-
All Funds	80,707	111,364	111,364	138,973	135,623	-
4200 Telecommunications						
4400 Lottery Funds Ltd	38,461	55,252	55,252	83,527	72,179	-
3400 Other Funds Ltd	775	2,535	2,535	1,009	1,009	-
6400 Federal Funds Ltd	3,207	13,567	13,567	12,293	12,893	-
All Funds	42,443	71,354	71,354	96,829	86,081	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	141,058	130,789	130,789	158,499	161,908	-
6400 Federal Funds Ltd	382	-	-	-	-	-
All Funds	141,440	130,789	130,789	158,499	161,908	-
4250 Data Processing						
4400 Lottery Funds Ltd	38,760	53,726	53,726	60,515	54,974	-
3400 Other Funds Ltd	339	750	750	-	-	-
6400 Federal Funds Ltd	1,692	14,375	14,375	15,148	15,648	-
All Funds	40,791	68,851	68,851	75,663	70,622	-

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Operations (35%)

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4275 Publicity and Publications						
4400 Lottery Funds Ltd	6,562	3,287	3,287	3,366	3,366	-
4300 Professional Services						
4400 Lottery Funds Ltd	279,570	95,287	95,287	575,742	90,742	-
3400 Other Funds Ltd	32,013	-	-	-	-	-
6400 Federal Funds Ltd	332,602	-	-	-	-	-
All Funds	644,185	95,287	95,287	575,742	90,742	-
4325 Attorney General						
4400 Lottery Funds Ltd	93,288	39,679	39,679	45,591	45,591	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	1,275	1,275	1,306	1,306	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	8,277	137	137	140	140	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	241,584	175,488	175,488	314,201	196,098	-
3400 Other Funds Ltd	6,700	7,266	7,266	7,637	7,637	-
6400 Federal Funds Ltd	40,822	76,065	76,065	87,059	91,859	-
All Funds	289,106	258,819	258,819	408,897	295,594	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	40,095	140,754	140,754	177,309	29,559	-
3400 Other Funds Ltd	251	19,150	19,150	11,725	11,725	-
6400 Federal Funds Ltd	2,192	21,368	21,368	19,336	20,586	-
All Funds	42,538	181,272	181,272	208,370	61,870	-

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Operations (35%)

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4675 Undistributed (S.S.)						
4400 Lottery Funds Ltd	-	(352,147)	-	-	(2,265)	-
6400 Federal Funds Ltd	-	-	-	-	(363)	-
All Funds	-	(352,147)	-	-	(2,628)	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	1,261	5,162	5,162	27,524	4,774	-
3400 Other Funds Ltd	-	1,000	1,000	-	-	-
6400 Federal Funds Ltd	370	15,868	15,868	9,175	14,425	-
All Funds	1,631	22,030	22,030	36,699	19,199	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	53,511	36,176	36,176	43,246	34,996	-
3400 Other Funds Ltd	291	1,500	1,500	1,024	1,024	-
6400 Federal Funds Ltd	8,196	16,132	16,132	13,577	14,327	-
All Funds	61,998	53,808	53,808	57,847	50,347	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	1,249,720	733,691	1,085,838	1,915,528	932,318	-
3400 Other Funds Ltd	41,533	38,901	38,901	24,467	24,467	-
6400 Federal Funds Ltd	392,866	192,180	192,180	188,435	204,595	-
TOTAL SERVICES & SUPPLIES	\$1,684,119	\$964,772	\$1,316,919	\$2,128,430	\$1,161,380	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	2,513,972	-	-	-	-	-
3400 Other Funds Ltd	178,121	-	-	-	-	-

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Operations (35%)

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	6,566,856	-	-	-	-	-
All Funds	9,258,949	-	-	-	-	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	3,377,235	-	-	-	-	-
3400 Other Funds Ltd	964,499	-	-	-	-	-
6400 Federal Funds Ltd	8,370,454	1,725,280	1,487,280	1,522,975	1,522,975	-
All Funds	12,712,188	1,725,280	1,487,280	1,522,975	1,522,975	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	6,966	-	-	-	-	-
6085 Other Special Payments						
4400 Lottery Funds Ltd	-	4,424,089	3,525,588	663,514	763,514	-
3400 Other Funds Ltd	-	1,574,833	1,574,833	1,642,894	1,642,894	-
6400 Federal Funds Ltd	-	19,409,102	19,409,102	18,695,946	18,695,946	-
All Funds	-	25,408,024	24,509,523	21,002,354	21,102,354	-
6141 Spc Pmt to Lands, Dept of State						
6400 Federal Funds Ltd	71,436	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	18,977	2,118,888	2,118,888	-	-	-
6580 Spc Pmt to OR University System						
4400 Lottery Funds Ltd	485,149	-	-	-	-	-
3400 Other Funds Ltd	233,107	-	-	-	-	-
6400 Federal Funds Ltd	392,013	-	-	-	-	-
All Funds	1,110,269	-	-	-	-	-

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Operations (35%)

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6603 Spc Pmt to Agriculture, Dept of						
4400 Lottery Funds Ltd	148,523	-	-	-	-	-
6400 Federal Funds Ltd	-	1,875,021	1,875,021	-	-	-
All Funds	148,523	1,875,021	1,875,021	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	369,653	-	-	-	-	-
6400 Federal Funds Ltd	4,540,374	13,408,541	13,408,541	8,276,445	8,276,445	-
All Funds	4,910,027	13,408,541	13,408,541	8,276,445	8,276,445	-
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	147,171	152,290	152,290	155,945	155,945	-
6400 Federal Funds Ltd	-	340,000	340,000	-	-	-
All Funds	147,171	492,290	492,290	155,945	155,945	-
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	6,672,050	4,576,379	3,677,878	819,459	919,459	-
3400 Other Funds Ltd	1,745,380	1,574,833	1,574,833	1,642,894	1,642,894	-
6400 Federal Funds Ltd	19,967,076	38,876,832	38,638,832	28,495,366	28,495,366	-
TOTAL SPECIAL PAYMENTS	\$28,384,506	\$45,028,044	\$43,891,543	\$30,957,719	\$31,057,719	-
EXPENDITURES						
4400 Lottery Funds Ltd	12,374,642	9,776,482	8,992,128	8,461,958	6,700,823	-
3400 Other Funds Ltd	1,833,021	1,773,534	1,773,534	1,854,340	1,852,731	-
6400 Federal Funds Ltd	20,911,187	40,279,276	40,279,276	30,028,268	30,288,762	-
TOTAL EXPENDITURES	\$35,118,850	\$51,829,292	\$51,044,938	\$40,344,566	\$38,842,316	-
ENDING BALANCE						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	2,348,543	1,387,195	2,171,549	1,397,208	2,148,802	-
3400 Other Funds Ltd	228,360	410	410	-	1,609	-
TOTAL ENDING BALANCE	\$2,576,903	\$1,387,605	\$2,171,959	\$1,397,208	\$2,150,411	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	31	32	32	36	31	-
TOTAL AUTHORIZED POSITIONS	31	32	32	36	31	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	31.00	31.50	31.50	36.00	31.00	-
TOTAL AUTHORIZED FTE	31.00	31.50	31.50	36.00	31.00	-

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Cap Construction Projects

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	596,980	(3,026,146)	(3,026,146)	1,664,471	1,664,471	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	3,026,146	3,026,146	(1,664,471)	(1,664,471)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	596,980	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$596,980	-	-	-	-	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	-	480,000	480,000	360,000	360,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	5,200,000	5,200,000	2,460,000	2,460,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	52,947,031	1,200,000	1,200,000	-	-	-
1050 Transfer In Other						
4400 Lottery Funds Ltd	1,038	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	55,004,409	55,004,409	55,723,736	51,128,785	-
TRANSFERS IN						

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Cap Construction Projects

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	52,948,069	56,204,409	56,204,409	55,723,736	51,128,785	-
TOTAL TRANSFERS IN	\$52,948,069	\$56,204,409	\$56,204,409	\$55,723,736	\$51,128,785	-
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	52,948,069	56,684,409	56,684,409	56,083,736	51,488,785	-
6400 Federal Funds Ltd	-	5,200,000	5,200,000	2,460,000	2,460,000	-
TOTAL REVENUE CATEGORIES	\$52,948,069	\$61,884,409	\$61,884,409	\$58,543,736	\$53,948,785	-
TRANSFERS OUT						
2257 Tsfr To Police, Dept of State						
4400 Lottery Funds Ltd	(261,227)	-	-	-	-	-
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(4,975,190)	-	-	-	-	-
2635 Tsfr To Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	(4,220,706)	-	-	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(9,457,123)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$9,457,123)	-	-	-	-	-
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	44,087,926	56,684,409	56,684,409	56,083,736	51,488,785	-
6400 Federal Funds Ltd	-	5,200,000	5,200,000	2,460,000	2,460,000	-
TOTAL AVAILABLE REVENUES	\$44,087,926	\$61,884,409	\$61,884,409	\$58,543,736	\$53,948,785	-
EXPENDITURES						
SERVICES & SUPPLIES						
4325 Attorney General						

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Cap Construction Projects

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	2,231	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	8,785,288	-	-	-	-	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	34,802,164	-	-	-	-	-
6035 Dist to Individuals						
4400 Lottery Funds Ltd	498,243	-	-	-	-	-
6085 Other Special Payments						
4400 Lottery Funds Ltd	-	55,019,938	55,019,938	56,083,736	51,488,785	-
6400 Federal Funds Ltd	-	5,200,000	5,200,000	2,460,000	2,460,000	-
All Funds	-	60,219,938	60,219,938	58,543,736	53,948,785	-
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	44,085,695	55,019,938	55,019,938	56,083,736	51,488,785	-
6400 Federal Funds Ltd	-	5,200,000	5,200,000	2,460,000	2,460,000	-
TOTAL SPECIAL PAYMENTS	\$44,085,695	\$60,219,938	\$60,219,938	\$58,543,736	\$53,948,785	-
EXPENDITURES						
4400 Lottery Funds Ltd	44,087,926	55,019,938	55,019,938	56,083,736	51,488,785	-
6400 Federal Funds Ltd	-	5,200,000	5,200,000	2,460,000	2,460,000	-
TOTAL EXPENDITURES	\$44,087,926	\$60,219,938	\$60,219,938	\$58,543,736	\$53,948,785	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	1,664,471	1,664,471	-	-	-
TOTAL ENDING BALANCE	-	\$1,664,471	\$1,664,471	-	-	-

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-030-00-00-00000

2013-15 Biennium

Research and Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	4,751,874	(100,034)	(100,034)	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	2,175,034	2,175,034	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	4,751,874	2,075,000	2,075,000	-	-	-
TOTAL BEGINNING BALANCE	\$4,751,874	\$2,075,000	\$2,075,000	-	-	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	648,305	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(188,144)	(2,075,000)	(2,075,000)	-	-	-
2632 Tsfr To Geology/Mineral Ind						
4400 Lottery Funds Ltd	(499,223)	-	-	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(687,367)	(2,075,000)	(2,075,000)	-	-	-
TOTAL TRANSFERS OUT	(\$687,367)	(\$2,075,000)	(\$2,075,000)	-	-	-
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	4,712,812	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$4,712,812	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-030-00-00-00000

2013-15 Biennium

Research and Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
4400 Lottery Funds Ltd	49,835	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	3,401	-	-	-	-	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	2,289	-	-	-	-	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	3,812	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	41	-	-	-	-	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	299	-	-	-	-	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	9,842	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$9,842	-	-	-	-	-
PERSONAL SERVICES						
4400 Lottery Funds Ltd	59,677	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$59,677	-	-	-	-	-
SERVICES & SUPPLIES						

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-030-00-00-00000

2013-15 Biennium

Research and Development

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4150 Employee Training						
4400 Lottery Funds Ltd	220	-	-	-	-	-
4175 Office Expenses						
4400 Lottery Funds Ltd	94	-	-	-	-	-
4200 Telecommunications						
4400 Lottery Funds Ltd	1,099	-	-	-	-	-
4250 Data Processing						
4400 Lottery Funds Ltd	396	-	-	-	-	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	581	-	-	-	-	-
4300 Professional Services						
4400 Lottery Funds Ltd	277,664	-	-	-	-	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	7,951	-	-	-	-	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	168	-	-	-	-	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	397	-	-	-	-	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	288,570	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$288,570	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						

Watershed Enhancement Board, Oregon

Agency Number: 69100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-030-00-00-00000

2013-15 Biennium

Research and Development

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	577,010	-	-	-	-	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	911,327	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
4400 Lottery Funds Ltd	21,578	-	-	-	-	-
6580 Spc Pmt to OR University System						
4400 Lottery Funds Ltd	1,267,916	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	292,674	-	-	-	-	-
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	3,070,505	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$3,070,505	-	-	-	-	-
EXPENDITURES						
4400 Lottery Funds Ltd	3,418,752	-	-	-	-	-
TOTAL EXPENDITURES	\$3,418,752	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	1,294,060	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,294,060	-	-	-	-	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4400 Lottery Funds Ltd	2,171,549	2,171,549	0	-
3400 Other Funds Ltd	410	410	0	-
All Funds	2,171,959	2,171,959	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	(2,171,549)	(2,171,549)	0	-
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	-	-	0	-
3400 Other Funds Ltd	410	410	0	-
TOTAL BEGINNING BALANCE	\$410	\$410	0	-
REVENUE CATEGORIES				
INTEREST EARNINGS				
0605 Interest Income				
4400 Lottery Funds Ltd	60,000	60,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	1,316,089	1,316,089	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	30,603	30,603	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	30,028,268	30,028,268	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
1010 Transfer In - Intrafund				
4400 Lottery Funds Ltd	5,682,866	5,682,866	0	-
3400 Other Funds Ltd	187,304	187,304	0	-
All Funds	5,870,170	5,870,170	0	-
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	30,005,089	27,530,884	(2,474,205)	-8.25%
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	507,238	507,238	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	35,687,955	33,213,750	(2,474,205)	-6.93%
3400 Other Funds Ltd	694,542	694,542	0	-
TOTAL TRANSFERS IN	\$36,382,497	\$33,908,292	(\$2,474,205)	-6.80%
TOTAL REVENUES				
4400 Lottery Funds Ltd	35,747,955	33,273,750	(2,474,205)	-6.92%
3400 Other Funds Ltd	2,041,234	2,041,234	0	-
6400 Federal Funds Ltd	30,028,268	30,028,268	0	-
TOTAL REVENUES	\$67,817,457	\$65,343,252	(\$2,474,205)	-3.65%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
4400 Lottery Funds Ltd	(5,682,866)	(5,682,866)	0	-
3400 Other Funds Ltd	(187,304)	(187,304)	0	-
All Funds	(5,870,170)	(5,870,170)	0	-
2257 Tsfr To Police, Dept of State				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(6,043,792)	(5,071,487)	972,305	16.09%
2340 Tsfr To Environmental Quality				
4400 Lottery Funds Ltd	(4,561,942)	(3,710,822)	851,120	18.66%
2603 Tsfr To Agriculture, Dept of				
4400 Lottery Funds Ltd	(6,418,714)	(5,517,653)	901,061	14.04%
2635 Tsfr To Fish/Wildlife, Dept of				
4400 Lottery Funds Ltd	(5,900,567)	(4,441,297)	1,459,270	24.73%
TOTAL TRANSFERS OUT				
4400 Lottery Funds Ltd	(28,607,881)	(24,424,125)	4,183,756	14.62%
3400 Other Funds Ltd	(187,304)	(187,304)	0	-
TOTAL TRANSFERS OUT	(\$28,795,185)	(\$24,611,429)	\$4,183,756	14.53%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	7,140,074	8,849,625	1,709,551	23.94%
3400 Other Funds Ltd	1,854,340	1,854,340	0	-
6400 Federal Funds Ltd	30,028,268	30,028,268	0	-
TOTAL AVAILABLE REVENUES	\$39,022,682	\$40,732,233	\$1,709,551	4.38%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	2,990,304	2,990,304	0	-
3400 Other Funds Ltd	116,544	116,544	0	-
6400 Federal Funds Ltd	578,928	578,928	0	-
All Funds	3,685,776	3,685,776	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	800	800	0	-
3400 Other Funds Ltd	40	40	0	-
6400 Federal Funds Ltd	240	240	0	-
All Funds	1,080	1,080	0	-
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	589,989	570,250	(19,739)	-3.35%
3400 Other Funds Ltd	22,994	22,225	(769)	-3.34%
6400 Federal Funds Ltd	114,221	110,400	(3,821)	-3.35%
All Funds	727,204	702,875	(24,329)	-3.35%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	179,294	179,294	0	-
6400 Federal Funds Ltd	28,758	28,758	0	-
All Funds	208,052	208,052	0	-
3230 Social Security Taxes				
4400 Lottery Funds Ltd	226,977	226,977	0	-
3400 Other Funds Ltd	8,916	8,916	0	-
6400 Federal Funds Ltd	44,288	44,288	0	-
All Funds	280,181	280,181	0	-
3240 Unemployment Assessments				
4400 Lottery Funds Ltd	484	484	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	1,180	1,180	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59	59	0	-
6400 Federal Funds Ltd	354	354	0	-
All Funds	1,593	1,593	0	-
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	20,292	20,292	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	610,560	610,560	0	-
3400 Other Funds Ltd	30,528	30,528	0	-
6400 Federal Funds Ltd	183,168	183,168	0	-
All Funds	824,256	824,256	0	-
TOTAL OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	1,629,576	1,609,837	(19,739)	-1.21%
3400 Other Funds Ltd	62,537	61,768	(769)	-1.23%
6400 Federal Funds Ltd	371,029	367,208	(3,821)	-1.03%
TOTAL OTHER PAYROLL EXPENSES	\$2,063,142	\$2,038,813	(\$24,329)	-1.18%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
6400 Federal Funds Ltd	(16,393)	(16,393)	0	-
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	3	3	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	3	3	100.00%
6400 Federal Funds Ltd	(16,393)	(16,393)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$16,393)	(\$16,390)	\$3	0.02%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
4400 Lottery Funds Ltd	4,619,880	4,600,144	(19,736)	-0.43%
3400 Other Funds Ltd	179,081	178,312	(769)	-0.43%
6400 Federal Funds Ltd	933,564	929,743	(3,821)	-0.41%
TOTAL PERSONAL SERVICES	\$5,732,525	\$5,708,199	(\$24,326)	-0.42%
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	204,388	204,388	0	-
3400 Other Funds Ltd	7,500	7,500	0	-
6400 Federal Funds Ltd	18,135	18,135	0	-
All Funds	230,023	230,023	0	-
4125 Out of State Travel				
4400 Lottery Funds Ltd	12,146	12,146	0	-
4150 Employee Training				
4400 Lottery Funds Ltd	27,898	27,898	0	-
3400 Other Funds Ltd	1,050	1,050	0	-
6400 Federal Funds Ltd	10,350	10,350	0	-
All Funds	39,298	39,298	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	104,394	104,394	0	-
3400 Other Funds Ltd	1,150	1,150	0	-
6400 Federal Funds Ltd	6,320	6,320	0	-
All Funds	111,864	111,864	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	55,252	55,252	0	-
3400 Other Funds Ltd	3,535	3,535	0	-
6400 Federal Funds Ltd	13,567	13,567	0	-
All Funds	72,354	72,354	0	-
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	130,789	130,789	0	-
4250 Data Processing				
4400 Lottery Funds Ltd	53,726	53,726	0	-
3400 Other Funds Ltd	750	750	0	-
6400 Federal Funds Ltd	14,375	14,375	0	-
All Funds	68,851	68,851	0	-
4275 Publicity and Publications				
4400 Lottery Funds Ltd	3,287	3,287	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	95,287	95,287	0	-
4325 Attorney General				
4400 Lottery Funds Ltd	39,679	39,679	0	-
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	1,275	1,275	0	-
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	137	137	0	-
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	175,488	175,488	0	-
3400 Other Funds Ltd	7,266	7,266	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	76,065	76,065	0	-
All Funds	258,819	258,819	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	140,754	140,754	0	-
3400 Other Funds Ltd	14,150	14,150	0	-
6400 Federal Funds Ltd	21,368	21,368	0	-
All Funds	176,272	176,272	0	-
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	5,162	5,162	0	-
3400 Other Funds Ltd	1,000	1,000	0	-
6400 Federal Funds Ltd	15,868	15,868	0	-
All Funds	22,030	22,030	0	-
4715 IT Expendable Property				
4400 Lottery Funds Ltd	36,176	36,176	0	-
3400 Other Funds Ltd	2,500	2,500	0	-
6400 Federal Funds Ltd	16,132	16,132	0	-
All Funds	54,808	54,808	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	1,085,838	1,085,838	0	-
3400 Other Funds Ltd	38,901	38,901	0	-
6400 Federal Funds Ltd	192,180	192,180	0	-
TOTAL SERVICES & SUPPLIES	\$1,316,919	\$1,316,919	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				

Watershed Enhancement Board, Oregon

Agency Number: 69100

Version / Column Comparison Report - Detail

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

2013-15 Biennium

Operations (35%)

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,487,280	1,487,280	0	-
6085 Other Special Payments				
4400 Lottery Funds Ltd	3,525,588	3,525,588	0	-
3400 Other Funds Ltd	1,574,833	1,574,833	0	-
6400 Federal Funds Ltd	19,409,102	19,409,102	0	-
All Funds	24,509,523	24,509,523	0	-
6340 Spc Pmt to Environmental Quality				
6400 Federal Funds Ltd	2,118,888	2,118,888	0	-
6603 Spc Pmt to Agriculture, Dept of				
6400 Federal Funds Ltd	1,875,021	1,875,021	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
6400 Federal Funds Ltd	13,408,541	13,408,541	0	-
6690 Spc Pmt to Water Resources Dept				
4400 Lottery Funds Ltd	152,290	152,290	0	-
6400 Federal Funds Ltd	340,000	340,000	0	-
All Funds	492,290	492,290	0	-
TOTAL SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	3,677,878	3,677,878	0	-
3400 Other Funds Ltd	1,574,833	1,574,833	0	-
6400 Federal Funds Ltd	38,638,832	38,638,832	0	-
TOTAL SPECIAL PAYMENTS	\$43,891,543	\$43,891,543	0	-
TOTAL EXPENDITURES				
4400 Lottery Funds Ltd	9,383,596	9,363,860	(19,736)	-0.21%
3400 Other Funds Ltd	1,792,815	1,792,046	(769)	-0.04%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	39,764,576	39,760,755	(3,821)	-0.01%
TOTAL EXPENDITURES	\$50,940,987	\$50,916,661	(\$24,326)	-0.05%
ENDING BALANCE				
4400 Lottery Funds Ltd	(2,243,522)	(514,235)	1,729,287	77.08%
3400 Other Funds Ltd	61,525	62,294	769	1.25%
6400 Federal Funds Ltd	(9,736,308)	(9,732,487)	3,821	0.04%
TOTAL ENDING BALANCE	(\$11,918,305)	(\$10,184,428)	\$1,733,877	14.55%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	27	27	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	27.00	27.00	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4400 Lottery Funds Ltd	1,664,471	1,664,471	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	(1,664,471)	(1,664,471)	0	-
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	-	-	0	-
REVENUE CATEGORIES				
INTEREST EARNINGS				
0605 Interest Income				
4400 Lottery Funds Ltd	360,000	360,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,460,000	2,460,000	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	55,723,736	51,128,785	(4,594,951)	-8.25%
TOTAL REVENUES				
4400 Lottery Funds Ltd	56,083,736	51,488,785	(4,594,951)	-8.19%
6400 Federal Funds Ltd	2,460,000	2,460,000	0	-
TOTAL REVENUES	\$58,543,736	\$53,948,785	(\$4,594,951)	-7.85%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	56,083,736	51,488,785	(4,594,951)	-8.19%
6400 Federal Funds Ltd	2,460,000	2,460,000	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$58,543,736	\$53,948,785	(\$4,594,951)	-7.85%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
4400 Lottery Funds Ltd	55,019,938	55,019,938	0	-
6400 Federal Funds Ltd	5,200,000	5,200,000	0	-
All Funds	60,219,938	60,219,938	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	1,063,798	(3,531,153)	(4,594,951)	-431.94%
6400 Federal Funds Ltd	(2,740,000)	(2,740,000)	0	-
TOTAL ENDING BALANCE	(\$1,676,202)	(\$6,271,153)	(\$4,594,951)	-274.13%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

4400 Lottery Funds Ltd	5,421	5,421	0	0.00%
3400 Other Funds Ltd	7,199	7,199	0	0.00%
6400 Federal Funds Ltd	7,003	7,003	0	0.00%
All Funds	19,623	19,623	0	0.00%

3240 Unemployment Assessments

4400 Lottery Funds Ltd	12	12	0	0.00%
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3260 Mass Transit Tax

4400 Lottery Funds Ltd	(2,351)	(2,351)	0	0.00%
3400 Other Funds Ltd	699	699	0	0.00%
All Funds	(1,652)	(1,652)	0	0.00%

OTHER PAYROLL EXPENSES

4400 Lottery Funds Ltd	3,082	3,082	0	0.00%
3400 Other Funds Ltd	7,898	7,898	0	0.00%
6400 Federal Funds Ltd	7,003	7,003	0	0.00%

TOTAL OTHER PAYROLL EXPENSES	\$17,983	\$17,983	\$0	0.00%
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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
6400 Federal Funds Ltd	16,393	16,393	0	0.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	16,393	16,393	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$16,393	\$16,393	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	3,082	3,082	0	0.00%
3400 Other Funds Ltd	7,898	7,898	0	0.00%
6400 Federal Funds Ltd	23,396	23,396	0	0.00%
TOTAL PERSONAL SERVICES	\$34,376	\$34,376	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	3,082	3,082	0	0.00%
3400 Other Funds Ltd	7,898	7,898	0	0.00%
6400 Federal Funds Ltd	23,396	23,396	0	0.00%
TOTAL EXPENDITURES	\$34,376	\$34,376	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(3,082)	(3,082)	0	0.00%
3400 Other Funds Ltd	(7,898)	(7,898)	0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(23,396)	(23,396)	0	0.00%
TOTAL ENDING BALANCE	(\$34,376)	(\$34,376)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

4400 Lottery Funds Ltd - 21,213 21,213 100.00%

4200 Telecommunications

4400 Lottery Funds Ltd - 20,000 20,000 100.00%

4650 Other Services and Supplies

4400 Lottery Funds Ltd - 34,831 34,831 100.00%

SERVICES & SUPPLIES

4400 Lottery Funds Ltd - 76,044 76,044 100.00%

TOTAL SERVICES & SUPPLIES

- **\$76,044** **\$76,044** **100.00%**

SPECIAL PAYMENTS

6085 Other Special Payments

4400 Lottery Funds Ltd - 348,905 348,905 100.00%

6400 Federal Funds Ltd - 238,000 238,000 100.00%

All Funds - 586,905 586,905 100.00%

SPECIAL PAYMENTS

4400 Lottery Funds Ltd - 348,905 348,905 100.00%

6400 Federal Funds Ltd - 238,000 238,000 100.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	-	\$586,905	\$586,905	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	424,949	424,949	100.00%
6400 Federal Funds Ltd	-	238,000	238,000	100.00%
TOTAL EXPENDITURES	-	\$662,949	\$662,949	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	(424,949)	(424,949)	100.00%
6400 Federal Funds Ltd	-	(238,000)	(238,000)	100.00%
TOTAL ENDING BALANCE	-	(\$662,949)	(\$662,949)	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. 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	(7,500)	(7,500)	0	0.00%
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
6400 Federal Funds Ltd	(9,000)	(9,000)	0	0.00%
All Funds	(21,500)	(21,500)	0	0.00%

4150 Employee Training

4400 Lottery Funds Ltd	(1,050)	(1,050)	0	0.00%
3400 Other Funds Ltd	(1,050)	(1,050)	0	0.00%
6400 Federal Funds Ltd	(3,150)	(3,150)	0	0.00%
All Funds	(5,250)	(5,250)	0	0.00%

4175 Office Expenses

4400 Lottery Funds Ltd	20,563	(650)	(21,213)	(103.16%)
3400 Other Funds Ltd	(650)	(650)	0	0.00%
6400 Federal Funds Ltd	(1,950)	(1,950)	0	0.00%
All Funds	17,963	(3,250)	(21,213)	(118.09%)

4200 Telecommunications

4400 Lottery Funds Ltd	17,450	(2,550)	(20,000)	(114.61%)
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Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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 Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,550)	(2,550)	0	0.00%
6400 Federal Funds Ltd	(5,000)	(5,000)	0	0.00%
All Funds	9,900	(10,100)	(20,000)	(202.02%)
4250 Data Processing				
4400 Lottery Funds Ltd	(750)	(750)	0	0.00%
3400 Other Funds Ltd	(750)	(750)	0	0.00%
6400 Federal Funds Ltd	(2,250)	(2,250)	0	0.00%
All Funds	(3,750)	(3,750)	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	(7,017)	(7,017)	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	(8,400)	(8,400)	0	0.00%
6400 Federal Funds Ltd	(16,800)	(16,800)	0	0.00%
All Funds	(25,200)	(25,200)	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	24,831	(10,000)	(34,831)	(140.27%)
3400 Other Funds Ltd	(2,700)	(2,700)	0	0.00%
6400 Federal Funds Ltd	(8,100)	(8,100)	0	0.00%
All Funds	14,031	(20,800)	(34,831)	(248.24%)

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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 Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	(500)	(500)	0	0.00%
3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
6400 Federal Funds Ltd	(13,500)	(13,500)	0	0.00%
All Funds	(15,000)	(15,000)	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	(3,500)	(3,500)	0	0.00%
3400 Other Funds Ltd	(1,500)	(1,500)	0	0.00%
6400 Federal Funds Ltd	(6,500)	(6,500)	0	0.00%
All Funds	(11,500)	(11,500)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	34,127	(41,917)	(76,044)	(222.83%)
3400 Other Funds Ltd	(15,200)	(15,200)	0	0.00%
6400 Federal Funds Ltd	(66,250)	(66,250)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$47,323)	(\$123,367)	(\$76,044)	(160.69%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
4400 Lottery Funds Ltd	(2,876,219)	(3,125,124)	(248,905)	(8.65%)
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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 Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(7,987,280)	(8,225,280)	(238,000)	(2.98%)
All Funds	(11,163,499)	(11,650,404)	(486,905)	(4.36%)
6340 Spc Pmt to Environmental Quality				
6400 Federal Funds Ltd	(2,118,888)	(2,118,888)	0	0.00%
6603 Spc Pmt to Agriculture, Dept of				
6400 Federal Funds Ltd	(1,875,021)	(1,875,021)	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
6400 Federal Funds Ltd	(8,172,363)	(8,172,363)	0	0.00%
6690 Spc Pmt to Water Resources Dept				
6400 Federal Funds Ltd	(340,000)	(340,000)	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	(2,876,219)	(3,125,124)	(248,905)	(8.65%)
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
6400 Federal Funds Ltd	(20,493,552)	(20,731,552)	(238,000)	(1.16%)
TOTAL SPECIAL PAYMENTS	(\$23,669,771)	(\$24,156,676)	(\$486,905)	(2.06%)
EXPENDITURES				
4400 Lottery Funds Ltd	(2,842,092)	(3,167,041)	(324,949)	(11.43%)
3400 Other Funds Ltd	(315,200)	(315,200)	0	0.00%
6400 Federal Funds Ltd	(20,559,802)	(20,797,802)	(238,000)	(1.16%)

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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 Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$23,717,094)	(\$24,280,043)	(\$562,949)	(2.37%)
ENDING BALANCE				
4400 Lottery Funds Ltd	2,842,092	3,167,041	324,949	11.43%
3400 Other Funds Ltd	315,200	315,200	0	0.00%
6400 Federal Funds Ltd	20,559,802	20,797,802	238,000	1.16%
TOTAL ENDING BALANCE	\$23,717,094	\$24,280,043	\$562,949	2.37%

Description	Agency Request Budget (V-01)	Governor's Rec. 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	4,813	4,813	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	132	132	0	0.00%
All Funds	5,005	5,005	0	0.00%

4125 Out of State Travel

4400 Lottery Funds Ltd	292	292	0	0.00%
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4150 Employee Training

4400 Lottery Funds Ltd	670	670	0	0.00%
6400 Federal Funds Ltd	148	148	0	0.00%
All Funds	818	818	0	0.00%

4175 Office Expenses

4400 Lottery Funds Ltd	3,015	3,015	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	89	89	0	0.00%
All Funds	3,116	3,116	0	0.00%

4200 Telecommunications

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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 Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,775	(1,773)	(3,548)	(199.89%)
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	176	176	0	0.00%
All Funds	1,975	(1,573)	(3,548)	(179.65%)
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	39,156	42,565	3,409	8.71%
4250 Data Processing				
4400 Lottery Funds Ltd	1,289	1,248	(41)	(3.18%)
6400 Federal Funds Ltd	273	273	0	0.00%
All Funds	1,562	1,521	(41)	(2.62%)
4275 Publicity and Publications				
4400 Lottery Funds Ltd	79	79	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	2,472	2,472	0	0.00%
4325 Attorney General				
4400 Lottery Funds Ltd	5,912	5,912	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	31	31	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	3	3	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	9,164	9,164	0	0.00%
3400 Other Funds Ltd	371	371	0	0.00%
6400 Federal Funds Ltd	2,594	2,594	0	0.00%
All Funds	12,129	12,129	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	3,974	3,974	0	0.00%
3400 Other Funds Ltd	275	275	0	0.00%
6400 Federal Funds Ltd	318	318	0	0.00%
All Funds	4,567	4,567	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	112	112	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
All Funds	169	169	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	820	820	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	195	195	0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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 Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,039	1,039	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	73,577	73,397	(180)	(0.24%)
3400 Other Funds Ltd	766	766	0	0.00%
6400 Federal Funds Ltd	3,982	3,982	0	0.00%
TOTAL SERVICES & SUPPLIES	\$78,325	\$78,145	(\$180)	(0.23%)
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	35,695	35,695	0	0.00%
6085 Other Special Payments				
4400 Lottery Funds Ltd	14,145	14,145	0	0.00%
3400 Other Funds Ltd	30,596	30,596	0	0.00%
6400 Federal Funds Ltd	274,124	274,124	0	0.00%
All Funds	318,865	318,865	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
6400 Federal Funds Ltd	125,668	125,668	0	0.00%
6690 Spc Pmt to Water Resources Dept				
4400 Lottery Funds Ltd	3,655	3,655	0	0.00%
SPECIAL PAYMENTS				

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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 Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	17,800	17,800	0	0.00%
3400 Other Funds Ltd	30,596	30,596	0	0.00%
6400 Federal Funds Ltd	435,487	435,487	0	0.00%
TOTAL SPECIAL PAYMENTS	\$483,883	\$483,883	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	91,377	91,197	(180)	(0.20%)
3400 Other Funds Ltd	31,362	31,362	0	0.00%
6400 Federal Funds Ltd	439,469	439,469	0	0.00%
TOTAL EXPENDITURES	\$562,208	\$562,028	(\$180)	(0.03%)
ENDING BALANCE				
4400 Lottery Funds Ltd	(91,377)	(91,197)	180	0.20%
3400 Other Funds Ltd	(31,362)	(31,362)	0	0.00%
6400 Federal Funds Ltd	(439,469)	(439,469)	0	0.00%
TOTAL ENDING BALANCE	(\$562,208)	(\$562,028)	\$180	0.03%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Rec. 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	(11,446)	(11,446)	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	11,446	11,446	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Rec. 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	154,821	154,821	0	0.00%
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SPECIAL PAYMENTS

6400 Federal Funds Ltd	154,821	154,821	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$154,821	\$154,821	\$0	0.00%
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EXPENDITURES

6400 Federal Funds Ltd	154,821	154,821	0	0.00%
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TOTAL EXPENDITURES	\$154,821	\$154,821	\$0	0.00%
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ENDING BALANCE

6400 Federal Funds Ltd	(154,821)	(154,821)	0	0.00%
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TOTAL ENDING BALANCE	(\$154,821)	(\$154,821)	\$0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Rec. 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	3,635	3,635	0	0.00%
6400 Federal Funds Ltd	(3,635)	(3,635)	0	0.00%
All Funds	-	-	0	0.00%

4150 Employee Training

4400 Lottery Funds Ltd	1,050	1,050	0	0.00%
6400 Federal Funds Ltd	(1,050)	(1,050)	0	0.00%
All Funds	-	-	0	0.00%

4175 Office Expenses

4400 Lottery Funds Ltd	650	650	0	0.00%
6400 Federal Funds Ltd	(650)	(650)	0	0.00%
All Funds	-	-	0	0.00%

4200 Telecommunications

4400 Lottery Funds Ltd	1,250	1,250	0	0.00%
6400 Federal Funds Ltd	(1,250)	(1,250)	0	0.00%
All Funds	-	-	0	0.00%

4250 Data Processing

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	750	750	0	0.00%
6400 Federal Funds Ltd	(750)	(750)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	8,400	8,400	0	0.00%
6400 Federal Funds Ltd	(8,400)	(8,400)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	1,500	1,500	0	0.00%
6400 Federal Funds Ltd	(1,500)	(1,500)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	17,235	17,235	0	0.00%
6400 Federal Funds Ltd	(17,235)	(17,235)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	17,235	17,235	0	0.00%
6400 Federal Funds Ltd	(17,235)	(17,235)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Fundshifts

Operations (35%)

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	(17,235)	(17,235)	0	0.00%
6400 Federal Funds Ltd	17,235	17,235	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Revenue Shortfalls

Operations (35%)

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Rec. 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

4400 Lottery Funds Ltd	(116,544)	-	116,544	100.00%
6400 Federal Funds Ltd	(111,072)	-	111,072	100.00%
All Funds	(227,616)	-	227,616	100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

4400 Lottery Funds Ltd	(40)	-	40	100.00%
6400 Federal Funds Ltd	(40)	-	40	100.00%
All Funds	(80)	-	80	100.00%

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	(22,994)	-	22,994	100.00%
6400 Federal Funds Ltd	(21,914)	-	21,914	100.00%
All Funds	(44,908)	-	44,908	100.00%

3230 Social Security Taxes

4400 Lottery Funds Ltd	(8,916)	-	8,916	100.00%
6400 Federal Funds Ltd	(8,497)	-	8,497	100.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(17,413)	-	17,413	100.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	(59)	-	59	100.00%
6400 Federal Funds Ltd	(59)	-	59	100.00%
All Funds	(118)	-	118	100.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(699)	-	699	100.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	(30,528)	-	30,528	100.00%
6400 Federal Funds Ltd	(30,528)	-	30,528	100.00%
All Funds	(61,056)	-	61,056	100.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(63,236)	-	63,236	100.00%
6400 Federal Funds Ltd	(61,038)	-	61,038	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$124,274)	-	\$124,274	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(179,780)	-	179,780	100.00%
6400 Federal Funds Ltd	(172,110)	-	172,110	100.00%
TOTAL PERSONAL SERVICES	(\$351,890)	-	\$351,890	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	(34,459)	-	34,459	100.00%
3400 Other Funds Ltd	30,824	-	(30,824)	(100.00%)
6400 Federal Funds Ltd	3,635	-	(3,635)	(100.00%)
All Funds	-	-	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	(2,103)	-	2,103	100.00%
3400 Other Funds Ltd	1,053	-	(1,053)	(100.00%)
6400 Federal Funds Ltd	1,050	-	(1,050)	(100.00%)
All Funds	-	-	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	(1,282)	-	1,282	100.00%
3400 Other Funds Ltd	632	-	(632)	(100.00%)
6400 Federal Funds Ltd	650	-	(650)	(100.00%)
All Funds	-	-	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	(3,776)	-	3,776	100.00%
3400 Other Funds Ltd	2,526	-	(2,526)	(100.00%)

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,250	-	(1,250)	(100.00%)
All Funds	-	-	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	(1,423)	-	1,423	100.00%
3400 Other Funds Ltd	673	-	(673)	(100.00%)
6400 Federal Funds Ltd	750	-	(750)	(100.00%)
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	(16,840)	-	16,840	100.00%
3400 Other Funds Ltd	8,440	-	(8,440)	(100.00%)
6400 Federal Funds Ltd	8,400	-	(8,400)	(100.00%)
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(51,053)	-	51,053	100.00%
3400 Other Funds Ltd	1,053	-	(1,053)	(100.00%)
All Funds	(50,000)	-	50,000	100.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	(4,096)	-	4,096	100.00%
3400 Other Funds Ltd	4,096	-	(4,096)	(100.00%)

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	(12,006)	-	12,006	100.00%
3400 Other Funds Ltd	1,167	-	(1,167)	(100.00%)
6400 Federal Funds Ltd	1,500	-	(1,500)	(100.00%)
All Funds	(9,339)	-	9,339	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(127,038)	-	127,038	100.00%
3400 Other Funds Ltd	50,464	-	(50,464)	(100.00%)
6400 Federal Funds Ltd	17,235	-	(17,235)	(100.00%)
TOTAL SERVICES & SUPPLIES	(\$59,339)	-	\$59,339	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
4400 Lottery Funds Ltd	(603,514)	-	603,514	100.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	(603,514)	-	603,514	100.00%
TOTAL SPECIAL PAYMENTS	(\$603,514)	-	\$603,514	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(910,332)	-	910,332	100.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	50,464	-	(50,464)	(100.00%)
6400 Federal Funds Ltd	(154,875)	-	154,875	100.00%
TOTAL EXPENDITURES	(\$1,014,743)	-	\$1,014,743	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	910,332	-	(910,332)	(100.00%)
3400 Other Funds Ltd	(50,464)	-	50,464	100.00%
6400 Federal Funds Ltd	154,875	-	(154,875)	(100.00%)
TOTAL ENDING BALANCE	\$1,014,743	-	(\$1,014,743)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	-	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	-	2.00	100.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

4400 Lottery Funds Ltd	-	(8,650)	(8,650)	100.00%
6400 Federal Funds Ltd	-	(3,084)	(3,084)	100.00%
All Funds	-	(11,734)	(11,734)	100.00%

P.S. BUDGET ADJUSTMENTS

4400 Lottery Funds Ltd	-	(8,650)	(8,650)	100.00%
6400 Federal Funds Ltd	-	(3,084)	(3,084)	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$11,734)	(\$11,734)	100.00%
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PERSONAL SERVICES

4400 Lottery Funds Ltd	-	(8,650)	(8,650)	100.00%
6400 Federal Funds Ltd	-	(3,084)	(3,084)	100.00%

TOTAL PERSONAL SERVICES	-	(\$11,734)	(\$11,734)	100.00%
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SERVICES & SUPPLIES

4675 Undistributed (S.S.)

4400 Lottery Funds Ltd	-	(2,265)	(2,265)	100.00%
6400 Federal Funds Ltd	-	(363)	(363)	100.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(2,628)	(2,628)	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	(2,265)	(2,265)	100.00%
6400 Federal Funds Ltd	-	(363)	(363)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,628)	(\$2,628)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(10,915)	(10,915)	100.00%
6400 Federal Funds Ltd	-	(3,447)	(3,447)	100.00%
TOTAL EXPENDITURES	-	(\$14,362)	(\$14,362)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	10,915	10,915	100.00%
6400 Federal Funds Ltd	-	3,447	3,447	100.00%
TOTAL ENDING BALANCE	-	\$14,362	\$14,362	100.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

4400 Lottery Funds Ltd	-	(11,975)	(11,975)	100.00%
3400 Other Funds Ltd	-	(467)	(467)	100.00%
6400 Federal Funds Ltd	-	(2,318)	(2,318)	100.00%
All Funds	-	(14,760)	(14,760)	100.00%

P.S. BUDGET ADJUSTMENTS

4400 Lottery Funds Ltd	-	(11,975)	(11,975)	100.00%
3400 Other Funds Ltd	-	(467)	(467)	100.00%
6400 Federal Funds Ltd	-	(2,318)	(2,318)	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$14,760)	(\$14,760)	100.00%
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PERSONAL SERVICES

4400 Lottery Funds Ltd	-	(11,975)	(11,975)	100.00%
3400 Other Funds Ltd	-	(467)	(467)	100.00%
6400 Federal Funds Ltd	-	(2,318)	(2,318)	100.00%

TOTAL PERSONAL SERVICES	-	(\$14,760)	(\$14,760)	100.00%
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EXPENDITURES

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(11,975)	(11,975)	100.00%
3400 Other Funds Ltd	-	(467)	(467)	100.00%
6400 Federal Funds Ltd	-	(2,318)	(2,318)	100.00%
TOTAL EXPENDITURES	-	(\$14,760)	(\$14,760)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	11,975	11,975	100.00%
3400 Other Funds Ltd	-	467	467	100.00%
6400 Federal Funds Ltd	-	2,318	2,318	100.00%
TOTAL ENDING BALANCE	-	\$14,760	\$14,760	100.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

4400 Lottery Funds Ltd	-	(9,569)	(9,569)	100.00%
3400 Other Funds Ltd	-	(373)	(373)	100.00%
6400 Federal Funds Ltd	-	(1,853)	(1,853)	100.00%
All Funds	-	(11,795)	(11,795)	100.00%

P.S. BUDGET ADJUSTMENTS

4400 Lottery Funds Ltd	-	(9,569)	(9,569)	100.00%
3400 Other Funds Ltd	-	(373)	(373)	100.00%
6400 Federal Funds Ltd	-	(1,853)	(1,853)	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$11,795)	(\$11,795)	100.00%
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PERSONAL SERVICES

4400 Lottery Funds Ltd	-	(9,569)	(9,569)	100.00%
3400 Other Funds Ltd	-	(373)	(373)	100.00%
6400 Federal Funds Ltd	-	(1,853)	(1,853)	100.00%

TOTAL PERSONAL SERVICES	-	(\$11,795)	(\$11,795)	100.00%
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EXPENDITURES

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(9,569)	(9,569)	100.00%
3400 Other Funds Ltd	-	(373)	(373)	100.00%
6400 Federal Funds Ltd	-	(1,853)	(1,853)	100.00%
TOTAL EXPENDITURES	-	(\$11,795)	(\$11,795)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	9,569	9,569	100.00%
3400 Other Funds Ltd	-	373	373	100.00%
6400 Federal Funds Ltd	-	1,853	1,853	100.00%
TOTAL ENDING BALANCE	-	\$11,795	\$11,795	100.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Program Continuity
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Rec. 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	847,654	-	(847,654)	(100.00%)
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	847,654	-	(847,654)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$847,654	-	(\$847,654)	(100.00%)
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	847,654	-	(847,654)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$847,654	-	(\$847,654)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	263,952	-	(263,952)	(100.00%)
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6400 Federal Funds Ltd	299,640	299,640	0	0.00%
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All Funds	563,592	299,640	(263,952)	(46.83%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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

Package: Program Continuity

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	80	-	(80)	(100.00%)
6400 Federal Funds Ltd	120	120	0	0.00%
All Funds	200	120	(80)	(40.00%)
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	52,078	-	(52,078)	(100.00%)
6400 Federal Funds Ltd	59,119	57,141	(1,978)	(3.35%)
All Funds	111,197	57,141	(54,056)	(48.61%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	20,193	-	(20,193)	(100.00%)
6400 Federal Funds Ltd	22,923	22,923	0	0.00%
All Funds	43,116	22,923	(20,193)	(46.83%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	118	-	(118)	(100.00%)
6400 Federal Funds Ltd	177	177	0	0.00%
All Funds	295	177	(118)	(40.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	1,584	-	(1,584)	(100.00%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	61,056	-	(61,056)	(100.00%)

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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

Package: Program Continuity

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	91,584	91,584	0	0.00%
All Funds	152,640	91,584	(61,056)	(40.00%)
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	135,109	-	(135,109)	(100.00%)
6400 Federal Funds Ltd	173,923	171,945	(1,978)	(1.14%)
TOTAL OTHER PAYROLL EXPENSES	\$309,032	\$171,945	(\$137,087)	(44.36%)
PERSONAL SERVICES				
4400 Lottery Funds Ltd	399,061	-	(399,061)	(100.00%)
6400 Federal Funds Ltd	473,563	471,585	(1,978)	(0.42%)
TOTAL PERSONAL SERVICES	\$872,624	\$471,585	(\$401,039)	(45.96%)
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	12,500	-	(12,500)	(100.00%)
6400 Federal Funds Ltd	7,500	7,500	0	0.00%
All Funds	20,000	7,500	(12,500)	(62.50%)
4150 Employee Training				
4400 Lottery Funds Ltd	2,150	-	(2,150)	(100.00%)
6400 Federal Funds Ltd	3,225	3,225	0	0.00%
All Funds	5,375	3,225	(2,150)	(40.00%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
4400 Lottery Funds Ltd	1,340	-	(1,340)	(100.00%)
6400 Federal Funds Ltd	2,010	2,010	0	0.00%
All Funds	3,350	2,010	(1,340)	(40.00%)
4200 Telecommunications				
4400 Lottery Funds Ltd	3,600	-	(3,600)	(100.00%)
6400 Federal Funds Ltd	4,200	4,200	0	0.00%
All Funds	7,800	4,200	(3,600)	(46.15%)
4250 Data Processing				
4400 Lottery Funds Ltd	2,000	-	(2,000)	(100.00%)
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
All Funds	5,000	3,000	(2,000)	(40.00%)
4300 Professional Services				
4400 Lottery Funds Ltd	335,000	-	(335,000)	(100.00%)
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	84,503	-	(84,503)	(100.00%)
6400 Federal Funds Ltd	28,800	28,800	0	0.00%
All Funds	113,303	28,800	(84,503)	(74.58%)
4650 Other Services and Supplies				

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Program Continuity
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Rec. 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%)
6400 Federal Funds Ltd	4,500	4,500	0	0.00%
All Funds	8,000	4,500	(3,500)	(43.75%)
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	1,000	-	(1,000)	(100.00%)
6400 Federal Funds Ltd	1,500	1,500	0	0.00%
All Funds	2,500	1,500	(1,000)	(40.00%)
4715 IT Expendable Property				
4400 Lottery Funds Ltd	3,000	-	(3,000)	(100.00%)
6400 Federal Funds Ltd	4,500	4,500	0	0.00%
All Funds	7,500	4,500	(3,000)	(40.00%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	448,593	-	(448,593)	(100.00%)
6400 Federal Funds Ltd	59,235	59,235	0	0.00%
TOTAL SERVICES & SUPPLIES	\$507,828	\$59,235	(\$448,593)	(88.34%)
EXPENDITURES				
4400 Lottery Funds Ltd	847,654	-	(847,654)	(100.00%)
6400 Federal Funds Ltd	532,798	530,820	(1,978)	(0.37%)
TOTAL EXPENDITURES	\$1,380,452	\$530,820	(\$849,632)	(61.55%)

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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

Package: Program Continuity

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	(532,798)	(530,820)	1,978	0.37%
TOTAL ENDING BALANCE	(\$532,798)	(\$530,820)	\$1,978	0.37%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	3	(2)	(40.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	3.00	(2.00)	(40.00%)

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Program Enhancement
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Rec. 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	-	260,494	260,494	100.00%
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	788,330	-	(788,330)	(100.00%)
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	788,330	-	(788,330)	(100.00%)
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6400 Federal Funds Ltd	-	260,494	260,494	100.00%
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TOTAL REVENUE CATEGORIES	\$788,330	\$260,494	(\$527,836)	(66.96%)
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	788,330	-	(788,330)	(100.00%)
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6400 Federal Funds Ltd	-	260,494	260,494	100.00%
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TOTAL AVAILABLE REVENUES	\$788,330	\$260,494	(\$527,836)	(66.96%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	332,064	-	(332,064)	(100.00%)
6400 Federal Funds Ltd	55,536	111,072	55,536	100.00%
All Funds	387,600	111,072	(276,528)	(71.34%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	140	-	(140)	(100.00%)
6400 Federal Funds Ltd	20	40	20	100.00%
All Funds	160	40	(120)	(75.00%)
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	65,516	-	(65,516)	(100.00%)
6400 Federal Funds Ltd	10,957	21,181	10,224	93.31%
All Funds	76,473	21,181	(55,292)	(72.30%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	25,404	-	(25,404)	(100.00%)
6400 Federal Funds Ltd	4,248	8,497	4,249	100.02%
All Funds	29,652	8,497	(21,155)	(71.34%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	207	-	(207)	(100.00%)
6400 Federal Funds Ltd	29	59	30	103.45%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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

Package: Program Enhancement

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	236	59	(177)	(75.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	1,993	-	(1,993)	(100.00%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	106,848	-	(106,848)	(100.00%)
6400 Federal Funds Ltd	15,264	30,528	15,264	100.00%
All Funds	122,112	30,528	(91,584)	(75.00%)
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	200,108	-	(200,108)	(100.00%)
6400 Federal Funds Ltd	30,518	60,305	29,787	97.60%
TOTAL OTHER PAYROLL EXPENSES	\$230,626	\$60,305	(\$170,321)	(73.85%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	276,014	276,014	100.00%
6400 Federal Funds Ltd	-	(45)	(45)	100.00%
All Funds	-	275,969	275,969	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	276,014	276,014	100.00%
6400 Federal Funds Ltd	-	(45)	(45)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Program Enhancement
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$275,969	\$275,969	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	532,172	276,014	(256,158)	(48.13%)
6400 Federal Funds Ltd	86,054	171,332	85,278	99.10%
TOTAL PERSONAL SERVICES	\$618,226	\$447,346	(\$170,880)	(27.64%)
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	27,500	(136,014)	(163,514)	(594.60%)
6400 Federal Funds Ltd	2,500	5,000	2,500	100.00%
All Funds	30,000	(131,014)	(161,014)	(536.71%)
4150 Employee Training				
4400 Lottery Funds Ltd	3,763	-	(3,763)	(100.00%)
6400 Federal Funds Ltd	538	1,076	538	100.00%
All Funds	4,301	1,076	(3,225)	(74.98%)
4175 Office Expenses				
4400 Lottery Funds Ltd	2,345	-	(2,345)	(100.00%)
6400 Federal Funds Ltd	335	670	335	100.00%
All Funds	2,680	670	(2,010)	(75.00%)
4200 Telecommunications				

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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

Package: Program Enhancement

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4,200	-	(4,200)	(100.00%)
6400 Federal Funds Ltd	600	1,200	600	100.00%
All Funds	4,800	1,200	(3,600)	(75.00%)
4250 Data Processing				
4400 Lottery Funds Ltd	3,500	-	(3,500)	(100.00%)
6400 Federal Funds Ltd	500	1,000	500	100.00%
All Funds	4,000	1,000	(3,000)	(75.00%)
4300 Professional Services				
4400 Lottery Funds Ltd	150,000	-	(150,000)	(100.00%)
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	33,600	-	(33,600)	(100.00%)
6400 Federal Funds Ltd	4,800	9,600	4,800	100.00%
All Funds	38,400	9,600	(28,800)	(75.00%)
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	4,250	(140,000)	(144,250)	(3,394.12%)
6400 Federal Funds Ltd	1,250	2,500	1,250	100.00%
All Funds	5,500	(137,500)	(143,000)	(2,600.00%)
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	21,750	-	(21,750)	(100.00%)

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Program Enhancement
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,250	10,500	5,250	100.00%
All Funds	27,000	10,500	(16,500)	(61.11%)
4715 IT Expendable Property				
4400 Lottery Funds Ltd	5,250	-	(5,250)	(100.00%)
6400 Federal Funds Ltd	750	1,500	750	100.00%
All Funds	6,000	1,500	(4,500)	(75.00%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	256,158	(276,014)	(532,172)	(207.75%)
6400 Federal Funds Ltd	16,523	33,046	16,523	100.00%
TOTAL SERVICES & SUPPLIES	\$272,681	(\$242,968)	(\$515,649)	(189.10%)
EXPENDITURES				
4400 Lottery Funds Ltd	788,330	-	(788,330)	(100.00%)
6400 Federal Funds Ltd	102,577	204,378	101,801	99.24%
TOTAL EXPENDITURES	\$890,907	\$204,378	(\$686,529)	(77.06%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	(102,577)	56,116	158,693	154.71%
TOTAL ENDING BALANCE	(\$102,577)	\$56,116	\$158,693	154.71%
AUTHORIZED POSITIONS				

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Program Enhancement

Operations (35%)

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	4	1	(3)	(75.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	1.00	(3.00)	(75.00%)

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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

Package: CSL Restoration

Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Rec. 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	1,083,108	-	(1,083,108)	(100.00%)
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	1,083,108	-	(1,083,108)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,083,108	-	(\$1,083,108)	(100.00%)
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	1,083,108	-	(1,083,108)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,083,108	-	(\$1,083,108)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	227,616	-	(227,616)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

4400 Lottery Funds Ltd	80	-	(80)	(100.00%)
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3220 Public Employees Retire Cont

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: CSL Restoration
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	44,908	-	(44,908)	(100.00%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	17,413	-	(17,413)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	118	-	(118)	(100.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	1,365	-	(1,365)	(100.00%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	61,056	-	(61,056)	(100.00%)
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	124,940	-	(124,940)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$124,940	-	(\$124,940)	(100.00%)
PERSONAL SERVICES				
4400 Lottery Funds Ltd	352,556	-	(352,556)	(100.00%)
TOTAL PERSONAL SERVICES	\$352,556	-	(\$352,556)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	34,459	-	(34,459)	(100.00%)
3400 Other Funds Ltd	(30,824)	-	30,824	100.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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

Package: CSL Restoration

Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(673)	-	673	100.00%
6400 Federal Funds Ltd	(750)	-	750	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	16,840	-	(16,840)	(100.00%)
3400 Other Funds Ltd	(8,440)	-	8,440	100.00%
6400 Federal Funds Ltd	(8,400)	-	8,400	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	51,053	-	(51,053)	(100.00%)
3400 Other Funds Ltd	(1,053)	-	1,053	100.00%
All Funds	50,000	-	(50,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	4,096	-	(4,096)	(100.00%)
3400 Other Funds Ltd	(4,096)	-	4,096	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	12,006	-	(12,006)	(100.00%)
3400 Other Funds Ltd	(1,167)	-	1,167	100.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: CSL Restoration
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,500)	-	1,500	100.00%
All Funds	9,339	-	(9,339)	(100.00%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	127,038	-	(127,038)	(100.00%)
3400 Other Funds Ltd	(50,464)	-	50,464	100.00%
6400 Federal Funds Ltd	(17,235)	-	17,235	100.00%
TOTAL SERVICES & SUPPLIES	\$59,339	-	(\$59,339)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
4400 Lottery Funds Ltd	603,514	-	(603,514)	(100.00%)
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	603,514	-	(603,514)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$603,514	-	(\$603,514)	(100.00%)
EXPENDITURES				
4400 Lottery Funds Ltd	1,083,108	-	(1,083,108)	(100.00%)
3400 Other Funds Ltd	(50,464)	-	50,464	100.00%
6400 Federal Funds Ltd	(17,235)	-	17,235	100.00%
TOTAL EXPENDITURES	\$1,015,409	-	(\$1,015,409)	(100.00%)
ENDING BALANCE				

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: CSL Restoration
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	50,464	-	(50,464)	(100.00%)
6400 Federal Funds Ltd	17,235	-	(17,235)	(100.00%)
TOTAL ENDING BALANCE	\$67,699	-	(\$67,699)	(100.00%)
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 Rec. 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	300,000	300,000	0	0.00%
6400 Federal Funds Ltd	7,000,000	7,000,000	0	0.00%
All Funds	7,300,000	7,300,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
6400 Federal Funds Ltd	7,000,000	7,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$7,300,000	\$7,300,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
6400 Federal Funds Ltd	7,000,000	7,000,000	0	0.00%
TOTAL EXPENDITURES	\$7,300,000	\$7,300,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
6400 Federal Funds Ltd	(7,000,000)	(7,000,000)	0	0.00%
TOTAL ENDING BALANCE	(\$7,300,000)	(\$7,300,000)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

Cross Reference Number: 69100-010-00-00-00000
 Package: Salmon Plate Revenue Increase
 Pkg Group: POL Pkg Type: POL Pkg Number: 125

Description	Agency Request Budget (V-01)	Governor's Rec. 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	37,465	37,465	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	37,465	37,465	0	0.00%
TOTAL SPECIAL PAYMENTS	\$37,465	\$37,465	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	37,465	37,465	0	0.00%
TOTAL EXPENDITURES	\$37,465	\$37,465	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(37,465)	(37,465)	0	0.00%
TOTAL ENDING BALANCE	(\$37,465)	(\$37,465)	\$0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Operations (35%)

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

Package: ODFW-PCSRF

Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request Budget (V-01)	Governor's Rec. 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	2,759,778	2,759,778	0	0.00%
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SPECIAL PAYMENTS

6400 Federal Funds Ltd	2,759,778	2,759,778	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$2,759,778	\$2,759,778	\$0	0.00%
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EXPENDITURES

6400 Federal Funds Ltd	2,759,778	2,759,778	0	0.00%
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TOTAL EXPENDITURES	\$2,759,778	\$2,759,778	\$0	0.00%
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ENDING BALANCE

6400 Federal Funds Ltd	(2,759,778)	(2,759,778)	0	0.00%
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TOTAL ENDING BALANCE	(\$2,759,778)	(\$2,759,778)	\$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

2013-15 Biennium

Package: Phase-out Pgm & One-time Costs

Cap Construction Projects

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Rec. 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	(55,019,938)	(55,019,938)	0	0.00%
6400 Federal Funds Ltd	(5,200,000)	(5,200,000)	0	0.00%
All Funds	(60,219,938)	(60,219,938)	0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	55,019,938	55,019,938	0	0.00%
6400 Federal Funds Ltd	5,200,000	5,200,000	0	0.00%
TOTAL ENDING BALANCE	\$60,219,938	\$60,219,938	\$0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

Package Comparison Report - Detail
 2013-15 Biennium
 Cap Construction Projects

Cross Reference Number: 69100-020-00-00-00000
 Package: Capital Grants
 Pkg Group: POL Pkg Type: POL Pkg Number: 200

Description	Agency Request Budget (V-01)	Governor's Rec. 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	55,723,736	51,128,785	(4,594,951)	(8.25%)
ENDING BALANCE				
4400 Lottery Funds Ltd	(55,723,736)	(51,128,785)	4,594,951	8.25%
TOTAL ENDING BALANCE	(\$55,723,736)	(\$51,128,785)	\$4,594,951	8.25%

Package Comparison Report - Detail
 2013-15 Biennium
 Cap Construction Projects

Cross Reference Number: 69100-020-00-00-00000
 Package: Conservation Grant Fund Interest
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Rec. 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	360,000	360,000	0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(360,000)	(360,000)	0	0.00%
TOTAL ENDING BALANCE	(\$360,000)	(\$360,000)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Cap Construction Projects

Cross Reference Number: 69100-020-00-00-00000
 Package: Carryforward USFW Grants
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Rec. 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				
6400 Federal Funds Ltd	2,460,000	2,460,000	0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(2,460,000)	(2,460,000)	0	0.00%
TOTAL ENDING BALANCE	(\$2,460,000)	(\$2,460,000)	\$0	0.00%

12/19/12 REPORT NO.: PPDELBUCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF:010-00-00 000 Operations (35%)

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,612.00				254,688	254,688
000	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,567.00				133,608	133,608
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00				206,712	206,712
000	MMS X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,970.00				95,280	95,280
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,571.66				545,160	545,160
000	OA C0104	AA	OFFICE SPECIALIST 2	2	2.00	48.00	2,662.00			127,776		127,776
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,780.50				277,464	277,464
000	OA C1215	AA	ACCOUNTANT 1	2	2.00	48.00	3,847.00			83,616	101,040	184,656
000	OA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,604.00				134,496	134,496
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,058.00			145,392		145,392
000	OA C8502	AA	NATURAL RESOURCE SPECIALIST 2	2	2.00	48.00	4,856.00		116,544		116,544	233,088
000	OA C8503	AA	NATURAL RESOURCE SPECIALIST 3	4	4.00	96.00	4,818.25			222,144	240,408	462,552
000	OA C8504	AA	NATURAL RESOURCE SPECIALIST 4	6	6.00	144.00	6,145.16				884,904	884,904
000				27	27.00	648.00	3,490.31		116,544	578,928	2,990,304	3,685,776

12/19/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF: 010-00-00 100 Operations (35%)

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	OA	C0862	AA PROGRAM ANALYST 3		.00	.00	4,856.00					
100	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,838.00			92,112		92,112
100	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,019.00			96,456		96,456
100	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	5,250.50			111,072		111,072
100				3	3.00	72.00	4,642.80			299,640		299,640

12/19/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF:010-00-00 110 Operations (35%)

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2		.00	.00	3,484.00					
110	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.00	.00	4,019.00					
110	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	4,628.00			111,072		111,072
110				1	1.00	24.00	4,037.50			111,072		111,072
				31	31.00	744.00	3,640.33		116,544	989,640	2,990,304	4,096,488
				31	31.00	744.00	3,640.33		116,544	989,640	2,990,304	4,096,488

12/19/12 REPORT NO.: PPDPFBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:69100 WATERSHED ENHANCEMENT BOARD
SUMMARY XREF:010-00-00 110 Operations (35%)

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				31	31.00	744.00	3,640.33		116,544	989,640	2,990,304	4,096,488

12/19/12 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:69100 WATERSHED ENHANCEMENT BOARD

DEPT. OF ADMIN. SVCS. -- PEDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,612.00				254,688	254,688
000	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,567.00				133,608	133,608
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00				206,712	206,712
000	MMS X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,970.00				95,280	95,280
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,571.66				545,160	545,160
000	OA C0104	AA	OFFICE SPECIALIST 2	2	2.00	48.00	2,662.00			127,776		127,776
100	OA C0862	AA	PROGRAM ANALYST 3		.00	.00	4,856.00					
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,780.50				277,464	277,464
000	OA C1215	AA	ACCOUNTANT 1	2	2.00	48.00	3,847.00			83,616	101,040	184,656
000	OA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,604.00				134,496	134,496
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,058.00			145,392		145,392
110	OA C8502	AA	NATURAL RESOURCE SPECIALIST 2	3	3.00	72.00	4,258.50		116,544	92,112	116,544	325,200
110	OA C8503	AA	NATURAL RESOURCE SPECIALIST 3	5	5.00	120.00	4,475.71			318,600	240,408	559,008
110	OA C8504	AA	NATURAL RESOURCE SPECIALIST 4	8	8.00	192.00	5,777.77			222,144	884,904	1,107,048
				31	31.00	744.00	3,640.33		116,544	989,640	2,990,304	4,096,488

12/19/12 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:69100 WATERSHED ENHANCEMENT BOARD

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				31	31.00	744.00	3,640.33		116,544	989,640	2,990,304	4,096,488

12/19/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF: 010-00-00 100 Operations (35%)

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1215001	001185350	010-01-00-00000	100 0 PF	OA C0862 AA	29 04		.00	4,856.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1415001	001185360	010-02-00-00000	100 0 LF	OA C8502 AA	24 04	1	1.00	3,838.00	24.00			92,112		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1415002	001185370	010-01-00-00000	100 0 PF	OA C8504 AA	30 07		.00	5,873.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1415003	001185380	010-02-00-00000	100 0 LF	OA C8503 AA	27 02	1	1.00	4,019.00	24.00			96,456		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1515001	001185390	010-02-00-00000	100 0 LF	OA C8504 AA	30 02	1	1.00	4,628.00	24.00			111,072		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
					100	3	3.00		72.00			299,640		

12/19/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF: 010-00-00 110 Operations (35%)

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1215002	001185420	010-01-00-00000	110 0 PF OA	C8503 AA	27 02		.00	4,019.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1415004	001185400	010-01-00-00000	110 0 PF OA	C8503 AA	27 02		.00	4,019.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1415005	001185410	010-01-00-00000	110 0 PF OA	C8502 AA	24 02		.00	3,484.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1515002	001185430	010-02-00-00000	110 0 LF OA	C8504 AA	30 02	1	1.00	4,628.00	24.00				111,072	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
			110			1	1.00		24.00				111,072	
						4	4.00		96.00				410,712	
						4	4.00		96.00				410,712	

12/19/12 REPORT NO.: PPDPWSEBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF: 010-00-00 110 Operations (35%)

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
									4	4.00		96.00				410,712	

12/19/12 REPORT NO.: PPDFFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF:010-00-00 Operations (35%)

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 100 - Program Continuity

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1415001 OA C8502 AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,838.00			92,112 55,240		92,112 55,240
1415003 OA C8503 AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00			96,456 56,400		96,456 56,400
1515001 OA C8504 AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
TOTAL PICS SALARY								299,640		299,640
TOTAL PICS OPE								171,945		171,945
TOTAL PICS PERSONAL SERVICES =	3	3.00	72.00					471,585		471,585

12/19/12 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF:010-00-00 Operations (35%)

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 110 - Program Enhancement

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1515002	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
TOTAL PICS SALARY											111,072		111,072
TOTAL PICS OPE											60,305		60,305
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00					171,377		171,377