

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5049-A

Carrier – House: Rep. Hanna

Carrier – Senate: Sen. Dingfelder

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

Vote: 24 – 1 – 1

House

Yeas: Barker, Buckley, Frederick, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Williamson

Nays: Freeman

Exc: Tomei

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: June 12, 2013

Agency

Oregon Watershed Enhancement Board

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
Lottery Funds	\$ 55,019,938	\$ 0	\$ 51,890,927	\$ (3,129,011)	-5.7%
Federal Funds	\$ 5,200,000	\$ 0	\$ 0	\$ (5,200,000)	-100.0%
Total	\$ 60,219,938	\$ 0	\$ 51,890,927	\$ (8,329,011)	-13.8%

Position Summary

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

⁽¹⁾ Includes adjustments through December 2012

* 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.

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 Board provides grants to restore and preserve local streams, rivers, wetlands and natural habitat. 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 Subcommittee approved a total funds budget of \$92,715,525 for the agency, with \$40,824,598 total funds approved in House Bill 5048 and the remaining \$51,890,927 total funds approved in House Bill 5049. House Bill 5048 also provides 32.00 FTE for the Board.

Operations

See the budget report for House Bill 5048.

Grants

For grants without a six-year limitation, please see the budget report for House Bill 5048.

Package 200: Capital Grants was approved; it adds \$51,410,927 Lottery Funds expenditure limitation for grants to non-state or federal entities. This amount meets the constitutional requirement that 65 percent of dedicated Lottery Funds for watersheds go to grants. The grant program total includes an anticipated \$300,000 grant to the Lower Columbia River Estuary Partnership, which had previously been funded from the 35% of Lottery Funds dedicated to operations.

The subcommittee approved Package 205: Conservation Grant Fund Interest. This package adds \$480,000 Lottery Funds expenditure limitation to the Grants program. This amount represents the interest earned on the principal grant fund.

Summary of Performance Measure Action

See the budget report for House Bill 5048.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5049-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			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 55,019,938	\$ 0	\$ 0	\$ 5,200,000	\$ 0	\$ 60,219,938	0	0.00
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
020 - Capital Construction Projects (Grants)									
Package 200: Capital Grants									
Special Payments account 6085	\$ 0	\$ 51,128,785	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51,128,785		
Special Payments account 6995	\$ 0	\$ 282,142	\$ 0	\$ 0	\$ 0	\$ 0	\$ 282,142		
Package 205: Conservation Grant Fund Interest									
Special Payments account 6085	\$ 0	\$ 480,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 480,000		
TOTAL ADJUSTMENTS	\$ 0	\$ 51,890,927	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51,890,927	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 51,890,927	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51,890,927	\$ 0	0.00
% Change from 2011-13 Leg Approved Budget	0.0%	-5.7%	0.0%	0.0%	-100.0%	0.0%	-13.8%		
% Change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		