
MEMORANDUM

Legislative Fiscal Office
900 Court St. NE, Room H-178
Salem, Oregon 97301
Phone 503-986-1828
FAX 503-373-7807

To: Natural Resources Subcommittee

From: Paul Siebert, Legislative Fiscal Office
(503) 986-1843

Date: June 6, 2015

Subject: SB 5540 & SB 5541 – Oregon Watershed Enhancement Board
Work Session Recommendations

Oregon Watershed Enhancement Board – Agency Totals

	2011-13 Actuals	2013-15 Legislatively Approved	2015-17 Current Service Level	2015-17 LFO Recommended
Lottery Funds	62,582,581	58,227,336	6,755,388	62,433,123
Other Funds	899,683	1,852,224	1,552,060	3,545,968
Federal Funds	30,224,432	32,817,029	21,266,418	36,979,454
Total Funds	93,706,696	92,896,589	29,573,866	102,958,545
Positions	31	32	29	35
FTE	31.50	32.00	29.00	34.25

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Watershed Enhancement Board.

Adjustments to Current Service Level:

See attached “Work Session Presentation Report”.

Accept LFO Recommendation

Move the LFO recommendation to SB 5540.

OR

Change LFO recommendation

Move the LFO recommendation to SB 5540, with modifications.

Performance Measures

See attached “Legislatively Proposed 2015-17 Key Performance Measures” form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

Change LFO recommendation

Move the LFO recommendation on Key Performance Measures, with modifications.

Budget Notes

Grants for Agricultural Water Quality Improvement Projects in Strategic Implementation Initiatives Areas

“The Oregon Watershed Enhancement Board (OWEB) shall coordinate with the Oregon Department of Agriculture (ODA) to implement an initiative to direct conservation investments for water quality improvement and watershed restoration projects associated with working agricultural lands. To achieve this, the OWEB Board shall include a minimum of \$1,000,000 Lottery Funds in the Board’s 2015-17 spending plan to work in collaboration with ODA to provide grants to Soil and Water Conservation Districts, Watershed Councils, and other local stewardship organizations, for technical assistance and projects to restore riparian function, improve watershed health and increase water quality in Strategic Implementation Initiatives Areas identified by the ODA Agriculture Water Quality program. ODA staff shall be primarily responsible for supporting this grant program.”

Accept LFO Recommendation

Move the LFO recommended budget note

OR

Change LFO recommendation – any changes must be approved by the co-chairs

Move the LFO recommended budget note, with modifications.

Recommended Changes to SB 5540:

The Legislative Fiscal Office recommends a budget of \$6,880,873 Lottery Funds, \$3,545,968 Other Funds, \$36,979,454 Federal Funds, and 35 positions (34.25 FTE) which is reflected in the –1 amendment.

SB 5540 is also the Measure 76 Lottery Funds allocation bill for the 35% constitutionally dedicated to Operations. The -1 Amendment also allocates Measure 76 Lottery Funds to the Oregon State Police, Oregon Department of Agriculture, Department of Environmental Quality, and Department of Fish & Wildlife.

Move adoption of the -1 amendment to SB 5540

SB 5540 Final Subcommittee Action:

Final Motion:

Move SB 5540, as amended, to the full committee with a Do Pass recommendation.

SB 5541 – Oregon Watershed Enhancement Board - Capital Projects:

SB 5541 provides six-year expenditure limitation for monies from the Watershed Enhancement Grant Fund, which comprises 65% of the non – Parks dedicated Lottery Funds, to allow time for grants to be fully expended. Providing six-year expenditure limitation avoids large carryforward amounts being added to this program unit every biennium. Based on the constitutionally mandated split of Measure 76 Lottery Funds, LFO is recommending a budget of \$55,552,250 Lottery Funds, which is reflected in the -1 amendment to SB 5541.

Move adoption of the -1 amendment to SB 5541

SB 5541 Final Subcommittee Action:

Final Motion:

Move SB 5541, as amended, to the full committee with a Do Pass recommendation.

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 69100-000-00-00-00000
Or Watershed Enhancement Brd

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	58,109,189	1,849,375	32,732,090	-	-	92,690,654	32	32.00
2013-15 Ebds, SS & Admin Act	-	118,147	2,849	84,939	-	-	205,935	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	58,227,336	1,852,224	32,817,029	-	-	92,896,589	32	32.00
2013-15 Leg Approved Budget (Base)	-	58,227,336	1,852,224	32,817,029	-	-	92,896,589	32	32.00
Summary of Base Adjustments	-	51,103	(39,585)	(536,741)	-	-	(525,223)	(3)	(3.00)
2015-17 Base Budget	-	58,278,439	1,812,639	32,280,288	-	-	92,371,366	29	29.00
010: Non-PICS Pers Svc/Vacancy Factor	-	20,770	(1,900)	(36,081)	-	-	(17,211)	-	-
020: Phase In / Out Pgm & One-time Cost	-	(51,890,927)	(300,000)	(11,378,777)	-	-	(63,569,704)	-	-
030: Inflation & Price List Adjustments	-	347,106	41,321	400,988	-	-	789,415	-	-
2015-17 Current Service Level	-	6,755,388	1,552,060	21,266,418	-	-	29,573,866	29	29.00
Adjusted 2015-17 Current Service Level	-	6,755,388	1,552,060	21,266,418	-	-	29,573,866	29	29.00
Total LFO Recommended Packages	-	55,677,735	1,993,908	15,713,036	-	-	73,384,679	6	5.25
2015-17 Legislative Actions	-	62,433,123	3,545,968	36,979,454	-	-	102,958,545	35	34.25
Net change from 2013-15 Leg Approved Budget	-	4,205,787	1,693,744	4,162,425	-	-	10,061,956	3	2.25
Percent change from 2013-15 Leg Approved Budget	0.0%	7.2%	91.4%	12.7%	0.0%	0.0%	10.8%	9.4%	7.0%
Net change from 2015-17 Current Service Level	-	55,677,735	1,993,908	15,713,036	-	-	73,384,679	6	5.25
Percent change from 2015-17 Current Service Level	0.0%	824.2%	128.5%	73.9%	0.0%	0.0%	248.1%	20.7%	18.1%

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 69100-010-00-00-00000
Operations

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	6,218,262	322,650	2,007,411	-	-	8,548,323	32	32.00
2013-15 Ebds, SS & Admin Act	-	118,147	2,849	84,939	-	-	205,935	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	6,336,409	325,499	2,092,350	-	-	8,754,258	32	32.00
2013-15 Leg Approved Budget (Base)	-	6,336,409	325,499	2,092,350	-	-	8,754,258	32	32.00
Summary of Base Adjustments	-	51,103	(39,585)	(536,741)	-	-	(525,223)	(3)	(3.00)
2015-17 Base Budget	-	6,387,512	285,914	1,555,609	-	-	8,229,035	29	29.00
010: Non-PICS Pers Svc/Vacancy Factor	-	20,770	(1,900)	(36,081)	-	-	(17,211)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(54,191)	-	-	(54,191)	-	-
030: Inflation & Price List Adjustments	-	347,106	4,519	11,341	-	-	362,966	-	-
2015-17 Current Service Level	-	6,755,388	288,533	1,476,678	-	-	8,520,599	29	29.00
Adjusted 2015-17 Current Service Level	-	6,755,388	288,533	1,476,678	-	-	8,520,599	29	29.00
Total LFO Recommended Packages	-	125,485	(237,971)	613,036	-	-	500,550	6	5.25
2015-17 Legislative Actions	-	6,880,873	50,562	2,089,714	-	-	9,021,149	35	34.25
Net change from 2013-15 Leg Approved Budget	-	544,464	(274,937)	(2,636)	-	-	266,891	3	2.25
Percent change from 2013-15 Leg Approved Budget	0.0%	8.6%	(84.5%)	(0.1%)	0.0%	0.0%	3.1%	9.4%	7.0%
Net change from 2015-17 Current Service Level	-	125,485	(237,971)	613,036	-	-	500,550	6	5.25
Percent change from 2015-17 Current Service Level	0.0%	1.9%	(82.5%)	41.5%	0.0%	0.0%	5.9%	20.7%	18.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Program Continuity

Package Description This package continues a limited duration NRS 4 position to work as a Willamette Partnership Coordinator (supported with \$124,553 FF from BPA and \$124,533 FF from PCSRF, adds \$140,488 LF to establish a permanent Electronic Publishing Design Specialist 2 (step 2) to improve public information that was proposed in GRB to be supported with Other Funds from Salmon Plate revenues, continues a limited duration NRS 4 position to work on existing and future Strategic Investment Partnerships (funded with \$217,765 FF from PCSRF), adds \$14,000 LF for office space rent in Bend, and adds \$200,000 FF from PCSRF for personal services contracts.

LFO Recommendation Approve

LFO Recommended	-	154,488	-	666,831	-	-	821,319	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 110 Program Enhancement

Package Description This package adds four new limited duration positions including a grant program analyst NRS 2 (1.00 FTE) \$165,420 Lottery Funds, a conservation outcomes coordinator NRS 4 (1.00 FTE) \$203,167 Lottery Funds, a conservation outcomes specialist NRS 3 (1.00 FTE) \$183,813 Federal Funds from PCSRF, and a part-time forest health grants specialist NRS 2 (0.25 FTE) \$33,908 OF from Dept. of Forestry. The package also eliminates funding for the Independent Multidisciplinary Science Team (IMST), a \$237,826 Lottery Funds and \$237,608 Federal Funds from PCSRF reduction.

LFO Recommendation Approve

LFO Recommended	-	130,761	33,908	(53,795)	-	-	110,874	4	3.25
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package eliminates a PEM E position due to agency reorganization changes. Lottery Funds saved here are used to move the small grants coordinator position off of Other Funds from Salmon Plate revenues and on to Lottery Funds in package 802. This package also makes a revenue only adjustment by reducing the Lottery Funds transfer-in to OWEB by \$539,601, with direction the agency is to spend down fund balances in place of new Lottery Funds revenues.

LFO Recommendation Approve

LFO Recommended	-	(310,434)	-	-	-	-	(310,434)	(1)	(1.00)
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LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 69100-010-00-00-00000
Operations

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Salmon Plate Expenditures

Package Description This package removes all Other Funds from Salmon Plate revenues and shifts the small grant coordinator on to Lottery Funds. All Salmon Plate Other Funds is then moved to the Grants program area where they will be used exclusively for making grants.

LFO Recommendation Approve

LFO Recommended	-	168,298	(271,879)	-	-	-	(103,581)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 803 Position Reclassifications

Package Description This package makes five position changes based on classification studies conducted at the agency's request and reviewed by DAS Human Resources. Changes include an Accountant 1 to an Admin Specialist 2, a Supervising Executive Asst. to an Executive Asst., an NRS 3 to an NRS 4, and an Operations and Policy Analyst 3 to a 4. Savings come from vacant OPA 3 being reclassified to an OPA 4 at step 1.

LFO Recommendation Approve

LFO Recommended	-	(17,628)	-	-	-	-	(17,628)	-	-
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LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 69100-020-00-00-00000

Grants

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	51,890,927	1,526,725	30,724,679	-	-	84,142,331	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	51,890,927	1,526,725	30,724,679	-	-	84,142,331	-	-
2013-15 Leg Approved Budget (Base)	-	51,890,927	1,526,725	30,724,679	-	-	84,142,331	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2015-17 Base Budget	-	51,890,927	1,526,725	30,724,679	-	-	84,142,331	-	-
020: Phase In / Out Pgm & One-time Cost	-	(51,890,927)	(300,000)	(11,324,586)	-	-	(63,515,513)	-	-
030: Inflation & Price List Adjustments	-	-	36,802	389,647	-	-	426,449	-	-
2015-17 Current Service Level	-	-	1,263,527	19,789,740	-	-	21,053,267	-	-
Adjusted 2015-17 Current Service Level	-	-	1,263,527	19,789,740	-	-	21,053,267	-	-
Total LFO Recommended Packages	-	55,552,250	2,231,879	15,100,000	-	-	72,884,129	-	-
2015-17 Legislative Actions	-	55,552,250	3,495,406	34,889,740	-	-	93,937,396	-	-
Net change from 2013-15 Leg Approved Budget	-	3,661,323	1,968,681	4,165,061	-	-	9,795,065	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	7.1%	129.0%	13.6%	0.0%	0.0%	11.6%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	55,552,250	2,231,879	15,100,000	-	-	72,884,129	-	-
Percent change from 2015-17 Current Service Level	0.0%	100.0%	176.6%	76.3%	0.0%	0.0%	346.2%	0.0%	0.0%

Grants

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

Package Description This package adds six year Lottery Funds expenditure limitation for grants made from the 65% constitutionally dedicated to such purposes.

LFO Recommendation Approve

LFO Recommended	-	55,552,250	-	-	-	-	55,552,250	-	-
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LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 69100-020-00-00-00000

Grants

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 210 Carryforward

Package Description Adds one-time federal funds carryforward expenditure limitation for Pacific Coastal Salmon Recovery Fund monies (\$10M) and U.S. Fish and Wildlife Service (\$2.2M) obligated during the 2013-15 biennium that won't be spent until the 2015-17 biennium. Also adds one-time Other Funds limitation for Forest Health grants (\$300,000), Salmon Plate grants (\$300,000), and misc. grants (\$100,000).

LFO Recommendation Approve

LFO Recommended	-	-	700,000	12,200,000	-	-	12,900,000	-	-
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LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 69100-020-00-00-00000

Grants

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 215 ODFW-PCSRF Request

Package Description This package adds federal funds expenditure limitation for Pacific Coastal Salmon Recovery Fund monies sent to ODFW to fund implementation of approved state and federal conservation and recovery plans for listed salmonids. The PCSRF grant funds are spent in the ODFW budget as Other Funds.

LFO Recommendation Approve

LFO Recommended	-	-	-	2,900,000	-	-	2,900,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 220 PCSRF & Forest Health Grant Funds

Package Description This package adds Other Funds expenditure limitation for grants to accommodate funding transferred from Dept. of Forestry from ODF's Federal Forest Restoration package. Funding originates as non-M76 Lottery Funds in the ODF budget and is spent by OWEB as Other Funds. Other Funds limitation is added on a one-time basis and is to be phased-out as part of 2017-19 budget development.

LFO Recommendation Approve

LFO Recommended	-	-	1,260,000	-	-	-	1,260,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Salmon Plate Expenditures

Package Description Shifts all salmon plate revenues that had been in the Operations program, where it supported a grant making position and professional services contracts, to the Grants program to be used exclusively for grant making..

LFO Recommendation Approve

LFO Recommended	-	-	271,879	-	-	-	271,879	-	-
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Legislatively Proposed 2015-2017 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 2016	Target 2017
1 - OPERATIONS--The percentage of total funding used in agency operations.		Approved KPM	10.65	10.00	10.00
2 - OUTSIDE FUNDING--The percentage of funding from other sources resulting from OWEB's grant awards.		Approved KPM	127.00	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 24 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	83.00	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	0.26	1.00	1.00
7 - WORK PLANS--The extent to which watershed councils funded by OWEB accomplish their work plans each biennium.		Approved KPM	90.00	90.00	90.00
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	61.00	70.00	70.00
9 - SALMON HABITAT QUANTITY --The percentage of potential aquatic salmon habitat made available to salmon each year.		Approved KPM	0.16	0.25	0.25
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.	Accuracy	Approved KPM	81.00	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 2016	Target 2017
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.	Availability of Information	Approved KPM	73.50	91.00	91.00
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.	Expertise	Approved KPM	81.60	91.00	91.00
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.	Helpfulness	Approved KPM	83.20	91.00	91.00
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.	Overall	Approved KPM	82.40	91.00	91.00
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.	Timeliness	Approved KPM	75.80	91.00	91.00

LFO Recommendation:

Approve the Key Performance Measures with the understanding that the agency will undertake a review of these KPMs and propose adjustments if necessary in their 2017-19 Agency Request Budget.

Sub-Committee Action:

**PROPOSED AMENDMENTS TO
SENATE BILL 5540**

1 On page 1 of the printed bill, line 7, delete “\$7,125,600” and insert
2 “\$7,391,242”.

3 In line 11, delete “\$4,190,244” and insert “\$4,752,746”.

4 In line 15, delete “\$6,346,795” and insert “\$6,313,974”.

5 In line 19, delete “\$3,807,503” and insert “\$3,949,447”.

6 In line 22, delete “\$6,678,198” and insert “\$6,880,873”.

7 On page 2, delete lines 2 through 10 and insert:

8 **“SECTION 6. Notwithstanding any other law limiting expenditures,**
9 **the following amounts are established for the biennium beginning July**
10 **1, 2015, as the maximum limits for payment of expenses from fees,**
11 **moneys or other revenues, including Miscellaneous Receipts, but ex-**
12 **cluding lottery funds and federal funds, collected or received by the**
13 **Oregon Watershed Enhancement Board, for the following purposes:**

14 (1) Operations..... \$ 50,562
15 (2) Grants..... \$ 3,495,406

16 **“SECTION 7. Notwithstanding any other law limiting expenditures,**
17 **the following amounts are established for the biennium beginning July**
18 **1, 2015, as the maximum limits for payment of expenses from federal**
19 **funds collected or received by the Oregon Watershed Enhancement**
20 **Board, for the following purposes:**

21 (1) Operations..... \$ 2,089,714
22 (2) Grants..... \$ 34,889,740”.

SB 5541-1
(LC 9541)
6/9/15 (TR/ps)

**PROPOSED AMENDMENTS TO
SENATE BILL 5541**

1 In line 6 of the printed bill, delete “\$53,285,622” and insert “\$55,552,250”.

2
