



**STATE OF OREGON
WATERSHED ENHANCEMENT BOARD**

2017-19 Governor's Budget

**OREGON WATERSHED ENHANCEMENT BOARD
2017-19 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



SIGNATURE

Executive Director

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

Budget Page iii

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BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Gomberg

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 06/16/15

Vote:

House

Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Williamson

Nays: 2 - McLane, Whitsett

Senate

Yeas: 9 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett

Nays: 1 - Thomsen

Exc: 2 - Girod, Winters

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Agency: Oregon Watershed Enhancement Board

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				<u>\$ Change</u>	<u>% Change</u>
Lottery Funds	\$ 6,336,409	\$ 6,755,388	\$ 6,880,873	\$ 544,464	8.6%
Other Funds Limited	\$ 1,852,224	\$ 1,552,060	\$ 3,545,968	\$ 1,693,744	91.4%
Federal Funds Limited	\$ 32,817,029	\$ 21,266,418	\$ 36,979,454	\$ 4,162,425	12.7%
Total	\$ 41,005,662	\$ 29,573,866	\$ 47,406,295	\$ 6,400,633	15.6%

Position Summary

Authorized Positions	32	29	35	3
Full-time Equivalent (FTE) positions	32.00	29.00	34.25	2.25

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Oregon Watershed Enhancement Board (OWEB) is funded primarily with Measure 76 Lottery Funds and federal Pacific Coastal Salmon Recovery Funds (PCSRF). The agency also receives revenues from the sales of salmon license plates.

Summary of Natural Resource Subcommittee Action

OWEB promotes and implements programs that restore, maintain, and enhance Oregon watersheds in order to protect the economic and social wellbeing of the state and its citizens. The Subcommittee approved a total funds budget of \$102,958,545 for the agency, with \$47,406,295 total funds approved in Senate Bill 5540 and the remaining \$55,552,250 total funds approved in Senate Bill 5541. Senate Bill 5540 also provides 34.25 FTE for the Board.

Senate Bill 5540 changes the expenditure limitation structure for the agency. Other Funds and Federal Funds now have separate subsections in the bill for the Operations Program and Grants Program. Senate Bill 5540 provides the Operations Program with \$50,562 Other Funds and \$2,089,714 Federal Funds; and the Grants Program with \$3,495,406 Other Funds and \$34,889,740 Federal Funds.

Operations

This program includes planning, coordination, assessment, implementation activities, monitoring activities, and education efforts. The Subcommittee approved a total funds budget of \$9,021,149 and 34.25 FTE. This includes \$6,880,873 Lottery Funds expenditure limitation.

The Subcommittee approved Package 100: Program Continuity. This package adds \$154,488 Lottery Funds allocation and \$666,831 Federal Funds expenditure limitation and three positions (3.00 FTE). The package continues a limited duration Natural Resource Specialist 4 (NRS 4) position (1.00 FTE) who will work as a Willamette Partnership Coordinator. This position is supported with \$124,533 Federal Funds (BPA) and \$124,533 Federal Funds (PCSRF). The package also adds \$140,488 Lottery Funds to establish a permanent Electronic Publishing Design Specialist 2 (1.00 FTE) to improve public information; the position was previously to be funded with Salmon Plate revenues. The package also continues a limited duration NRS 4 position (1.00 FTE) supported with \$217,765 Federal Funds (PCSRF) to work on existing and future Strategic Investment Partnerships. The package adds \$14,000 Lottery Funds for office rent in Bend, Oregon and adds \$200,000 Federal Funds (PCSRF) for Professional Services contracts.

Package 110: Program Enhancement was approved by the Subcommittee. This package in summary allocates \$130,761 Lottery Funds; increases Other Funds limitation by \$33,908, reduces Federal Funds limitation by \$53,795; and adds four new limited duration positions (3.25 FTE). The package includes a grant program analyst NRS 2 (1.00 FTE) supported with \$165,420 Lottery Funds; a conservation outcomes coordinator NRS 4 (1.00 FTE) supported with \$203,167 Lottery Funds; a conservation outcomes specialist NRS 3 (1.00 FTE) funded with \$183,813 Federal Funds (PCSRF); and a part-time forest health grants specialist NRS 2 (0.25 FTE) supported with \$33,908 Other Funds from the Department of Forestry through their Federal Forests Collaborative Program. This package also eliminates funding for the Independent Multidisciplinary Science Team reducing Lottery Funds by \$237,826, and reducing Federal Funds from PSCRF \$237,608.

The Subcommittee approved Package 801: LFO Analysts Adjustments. This package reduces Lottery Funds by \$310,434 and eliminates a Principle Executive Manager E position (1.00 FTE) as part of an agency reorganization. Lottery Funds saved here are used to move the small grants coordinator position off of Other Funds from Salmon Plate revenues and onto Lottery Funds in Package 802. This package also makes a revenue only adjustment by reducing the Lottery Funds transfer-in to OWEB by \$593,601, with direction to the agency that it is to spend down fund balances in place of new Lottery Funds revenues.

The Subcommittee approved Package 802: Salmon Plate Expenditures. This package removes all Other Funds limitation derived from Salmon Plate revenues and shifts the small grant coordinator onto Lottery Funds. All Salmon Plate Other Funds revenue and limitation is then moved to the Grants program area where the funds will be used exclusively for making grants. The Operations program Lottery Funds allocation is increased \$168,298 and Other Funds limitation is reduced \$271,879.

The Subcommittee approved Package 803: Position Reclassifications. This package makes changes to five positions based on classification studies conducted at the agency's request and reviewed by Department of Administrative Services Human Resources. The package reduces Lottery Funds by \$17,628, but makes no changes to the number of positions or FTE. Changes include moving an Accountant 1 to an Administrative Specialist 2, a Supervising Executive Assistant to an Executive Assistant, a NRS 3 to a NRS 4, and an Operations and Policy Analyst (OPA) 3 to an OPA 4. Savings come from the vacant OPA 3 position being reclassified to an OPA 4 position at step one.

Grants

This program is also addressed in Senate Bill 5541, which provides six-year limitation for grants funded with Measure 76 Lottery Funds. In House Bill 5540 the Subcommittee approved a total funds budget of \$38,385,146 and no FTE.

The Subcommittee approved Package 210: Carryforward Grants. This package adds \$12,900,000 total funds to allow the agency to complete grants begun in the 2013-15 biennium. The package adds one-time Federal Funds carryforward expenditure limitation for Pacific Coastal Salmon Recovery Fund (PCSRF) monies (\$10.0 million) and U.S. Fish and Wildlife Service monies (\$2.2 million) obligated during the 2013-15 biennium that will not be spent until the 2015-17 biennium. The package also adds one-time Other Funds limitation for Forest Health Grants (\$300,000), Salmon Plate grants (\$300,000) and miscellaneous grants (\$100,000).

The Subcommittee approved Package 215: ODFW-PCSRF. This package adds \$2,900,000, Federal Funds expenditure limitation for PCSRF monies sent to the Oregon Department of Fish and Wildlife (ODFW) to fund implementation of approved state and federal conservation and recovery plans for listed salmonids. The PCSR grant funds are spent in the ODFW budget as Other Funds.

The Subcommittee approved Package 220: PCSRF and Forest Health Grants. This package adds \$1,260,000 in one-time Other Funds limitation. The funding is transferred from the Oregon Department of Forestry (ODF) for grants. It is originally contained in ODF's Federal Forest Restoration package as non-Measure 76 Lottery Funds and is spent by OWEB as Other Funds. The Other Funds limitation is to be phased-out during 2017-19 budget development.

The Subcommittee approved Package 802: Salmon Plate Expenditures. This package increases Other Funds limitation by \$271,879. The package shifts all salmon plate revenues from Operations, where it supported a grant position and some professional services contracts to the Grant program to be used exclusively for grants.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form. During the 2015-17 biennium the agency will undertake a review of these KPMs and propose adjustments if necessary in their 2017-19 Agency Request Budget.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5540-A

**Oregon Watershed Enhancement Board
Cathleen Connolly -- 503-373-0083**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ -	\$ 6,336,409	\$ 1,852,224	\$ -	\$ 32,817,029	\$ -	\$ 41,005,662	32	32.00
2015-17 Current Service Level (CSL)*	\$ -	\$ 6,755,388	\$ 1,552,060	\$ -	\$ 21,266,418	\$ -	\$ 29,573,866	29	29.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Operations									
Package 100: Program Continuity									
Personal Services	\$ -	\$ 124,088	\$ -	\$ -	\$ 416,031	\$ -	\$ 540,119	3	3.00
Services and Supplies	\$ -	\$ 30,400	\$ -	\$ -	\$ 250,800	\$ -	\$ 281,200		
Package 110: Program Enhancement									
Personal Services	\$ -	\$ 311,287	\$ 26,958	\$ -	\$ 153,913	\$ -	\$ 492,158	4	3.25
Services and Supplies	\$ -	\$ 57,300	\$ 6,950	\$ -	\$ 29,900	\$ -	\$ 94,150		
Special Payments (Account 6085)	\$ -	\$ (237,826)	\$ -	\$ -	\$ (237,608)	\$ -	\$ (475,434)		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ (283,034)	\$ -	\$ -	\$ -	\$ -	\$ (283,034)	(1)	(1.00)
Services and Supplies	\$ -	\$ (27,400)	\$ -	\$ -	\$ -	\$ -	\$ (27,400)		
Package 802: Salmon Plate Expenditures									
Personal Services	\$ -	\$ 143,378	\$ (143,378)	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ -	\$ 24,920	\$ (128,501)	\$ -	\$ -	\$ -	\$ (103,581)		
Package 803: Position Reclassification									
Personal Services	\$ -	\$ (17,628)	\$ -	\$ -	\$ -	\$ -	\$ (17,628)	0	0.00
SCR 020 - Grants									
Package 210: Carryforward									
Special Payments (Account 6085)	\$ -	\$ -	\$ 604,000	\$ -	\$ 12,200,000	\$ -	\$ 12,804,000		
Special Payments (Account 6635)	\$ -	\$ -	\$ 96,000	\$ -	\$ 12,200,000	\$ -	\$ 12,296,000		
Package 215: ODFW-PCSRF Request									
Special Payments (Account 6635)	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000	\$ -	\$ 2,900,000		
Package 220: PCSRF and Forest Health Grant Funds									
Special Payments (Account 6035)	\$ -	\$ -	\$ 1,260,000	\$ -	\$ -	\$ -	\$ 1,260,000		
Package 802: Salmon Plate Expenditures									
Special Payments (Account 6085)	\$ -	\$ -	\$ 271,879	\$ -	\$ -	\$ -	\$ 271,879		
TOTAL ADJUSTMENTS	\$ -	\$ 125,485	\$ 1,993,908	\$ -	\$ 27,913,036	\$ -	\$ 30,032,429	6	5.25
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ 6,880,873	\$ 3,545,968	\$ -	\$ 49,179,454	\$ -	\$ 59,606,295	35	34.25
% Change from 2013-15 Leg Approved Budget	0.0%	8.6%	91.4%	0.0%	49.9%	0.0%	45.4%		
% Change from 2015-17 Current Service Level	0.0%	1.9%	128.5%	0.0%	131.3%	0.0%	101.6%		

Legislatively Approved 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:

The Subcommittee approved the LFO recommendations

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Gomberg

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 06/16/15

Vote:

House

Yeas: 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Senate

Yeas: 10 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett

Exc: 2 - Girod, Winters

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Agency: Oregon Watershed Enhancement Board

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Lottery Funds	\$ 51,890,927	\$ -	\$ 55,552,250	\$ 3,661,323	7.1%
Total	\$ 51,890,927	\$ -	\$ 55,552,250	\$ 3,661,323	7.1%

Revenue Summary

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 revenue from the sales of salmon license plates. The agency's six-year limitation is funded solely with Measure 76 Lottery Funds.

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 wellbeing 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 where they live. The Subcommittee approved a total funds budget of \$102,958,545 for the agency, with \$47,407,295 total funds approved in Senate Bill 5540 and the remaining \$55,552,250 total funds approved in Senate Bill 5541. Senate Bill 5540 also provides 34.25 FTE for the Board.

Operations

See the budget report for Senate Bill 5540.

Grants

For grants without a six-year limitation, please see the budget report for Senate Bill 5540.

The Subcommittee approved Package 200: Capital Grants. The package adds \$55,552,250 six-year 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 to improve water quality, restore and maintain native fish and wildlife habitat, secure long-term protection for lands and waters, maintain ecosystem diversity, and involve people in local voluntary actions to protect, restore, and maintain watershed health.

The Subcommittee approved the following budget note to increase grants for water quality improvement projects associated with agricultural lands. The Subcommittee expressed concerns that long standing programs might be reduced to meet this commitment and expressed their expectation that programs like weed grants, local organization capacity grants, and other distributed funds be held harmless since the \$1,000,000 should correctly come from the projected increase of nearly \$2,000,000 in available funding projected in the May 2015 Lottery Forecast.

Budget Note:

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.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5541-A

Oregon Watershed Enhancement Board
 Cathleen Connolly -- 503-373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ -	\$ 51,890,927	\$ -	\$ -	\$ -	\$ -	\$ 51,890,927	0	0.00
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 020 - Grants									
Package 200: Capital Construction Grants									
Special Payments	\$ -	\$ 55,552,250	\$ -	\$ -	\$ -	\$ -	\$ 55,552,250		
TOTAL ADJUSTMENTS	\$ -	\$ 55,552,250	\$ -	\$ -	\$ -	\$ -	\$ 55,552,250	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ 55,552,250	\$ -	\$ -	\$ -	\$ -	\$ 55,552,250	0	0.00
% Change from 2013-15 Leg Approved Budget	0.0%	7.1%	0.0%	0.0%	0.0%	0.0%	7.1%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

Oregon Watershed Enhancement Board

The Subcommittee approved a \$200,000 Federal Funds expenditure limitation increase to the Grants program from Pacific Coastal Salmon Recovery Fund (PCSRF) monies to increase the amount of PCSRF funding transferred to the Oregon Department of Fish and Wildlife (ODFW) to a total of \$9,511,859, which is the amount anticipated to be transferred by the Oregon Watershed Enhancement Board to ODFW in Senate Bill 5511, the budget bill for the Oregon Department of Fish and Wildlife. Miscommunication during development of the two agencies' request budgets prevented confirmation of matching amounts.

The Subcommittee also directed the Oregon Watershed Enhancement Board to increase the total amount of Lottery Funds from the Watershed Conservation Grant Fund made for weed grants by \$500,000, on a one-time basis. These additional Grant funds are to be used to improve sage grouse habitat through landowner actions to inventory, treat, and reduce plant invasive species threats to sage grouse habitat and rural economic values and restore native plant habitat. OWEB is directed to work with the Department of Agriculture, local weed boards, and other local delivery mechanisms in getting this additional \$500,000 on the ground improving sage grouse habitat in the shortest time possible.

PUBLIC SAFETY

Department of Corrections

Article XI-Q bonding in the amount of \$14.2 million is included in House Bill 5005 and capital construction expenditure limitation is approved in House Bill 5006. The bonding covers continued work at the Department's backlog of deferred maintenance. Specifically the funding addresses 25 priority 1, statewide projects. The bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium at \$3.7 million General Fund. This bill includes Other Funds expenditure limitation for cost of issuance in the amount of \$254,568.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The program description is in the Department of Administrative Services section of this report.

While the YWCA of Greater Portland will implement the program, the DOC also has a role in the program's success. The following budget note is intended to clarify the DOC role in administering the FPP:

Budget Note:

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children,
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session,
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.

Budget Summary***Oregon Watershed Enhancement Board**

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
Federal Funds	-	-	\$ 200,000	\$ 200,000

PUBLIC SAFETY PROGRAM AREA**Department of Corrections**

Other Funds	-	-	\$ 254,568	\$ 254,568
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Criminal Justice Commission

General Fund	-	-	\$ 5,000,000	\$ 5,000,000
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Department of Justice

General Fund	-	-	\$ 240,550	\$ 240,550
General Fund Debt Service	-	-	\$ 2,407,587	\$ 2,407,587
Other Funds	-	-	\$ 15,415,000	\$ 15,415,000
Federal Funds	-	-	\$ 29,997,991	\$ 29,997,991

Military Department

General Fund	-	-	\$ 339,563	\$ 339,563
General Fund Debt Service	-	-	\$ 434,833	\$ 434,833
Other Funds	-	-	\$ 153,000	\$ 153,000
Federal Funds	-	-	\$ 358,253	\$ 358,253

Department of State Police

Lottery Funds	-	-	\$ 278,788	\$ 278,788
Other Funds	-	-	\$ 1,072,470	\$ 1,072,470
Federal Funds	-	-	\$ 1,163	\$ 1,163

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 02/25/16

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Exc: 1 - McLane

Senate

Yeas: 7 - Bates, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward

Nays: 4 - Girod, Hansell, Thomsen, Whitsett

Exc: 1 - Winters

Prepared By: Linda Ames and Theresa McHugh, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Emergency Board; Various Agencies

Biennium: 2015-17

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 13,152,774	\$ 13,483,719	\$ 330,945	2.5%
Other Funds	\$ 484,999	\$ 725,419	\$ 240,420	49.6%
Federal Funds	\$ 6,254,991	\$ 6,392,432	\$ 137,441	2.2%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,772,887	\$ 1,817,836	\$ 44,949	2.5%
<u>Oregon Marine Board</u>				
Other Funds	\$ 26,181,068	\$ 26,498,709	\$ 317,641	1.2%
Federal Funds	\$ 7,464,524	\$ 7,467,774	\$ 3,250	0.0%
<u>Department of Parks and Recreation</u>				
Lottery Funds	\$ 81,406,896	\$ 82,917,301	\$ 1,510,405	1.9%
Other Funds	\$ 108,236,201	\$ 110,367,264	\$ 2,131,063	2.0%
Federal Funds	\$ 12,306,810	\$ 12,345,047	\$ 38,237	0.3%
<u>Department of State Lands</u>				
General Fund	\$ 328,228	\$ 346,082	\$ 17,854	5.4%
Other Funds	\$ 35,792,955	\$ 36,617,973	\$ 825,018	2.3%
Federal Funds	\$ 1,795,917	\$ 2,067,484	\$ 271,567	15.1%
<u>Water Resources Department</u>				
General Fund	\$ 29,622,753	\$ 31,160,564	\$ 1,537,811	5.2%
Other Funds	\$ 73,945,808	\$ 74,253,832	\$ 308,024	0.4%
Federal Funds	\$ 1,302,403	\$ 1,312,338	\$ 9,935	0.8%
<u>Watershed Enhancement Board</u>				
Lottery Funds	\$ 62,250,303	\$ 62,482,687	\$ 232,384	0.4%
Other Funds	\$ 3,545,968	\$ 3,553,093	\$ 7,125	0.2%
Federal Funds	\$ 37,179,454	\$ 37,274,113	\$ 94,659	0.3%

May 2016 E-Bd

61.

Department of Administrative Services

Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 654, Oregon Laws 2015, Chief Human Resource Office, by \$6,520,731; authorized the establishment of 22 limited duration positions (9.17 FTE) and the extension of six existing limited duration positions through the end of the biennium (4.29 FTE), including the reclassification of one to a Principal Executive Manager (PEM) G; adjusted state agency budgets by allocating \$4,292,256 from the special purpose appropriation made to the Emergency Board by section 52, chapter 837, Oregon Laws 2015; increased Lottery Funds expenditure limitations by \$95,628; increased Other Funds expenditure limitations by \$3,357,479; and increased Federal Funds expenditure limitations by \$1,489,374; to adjust state agency budgets to fund assessment increases related to continuation of the Human Resources Information System project and staffing adjustments related to the previously approved DAS Information Technology reorganization per the attached table.

62.

Department of Administrative Services

Established a \$2,336,040 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services to replace the roof at the Department of Environmental Quality and Public Health laboratory, and established a \$4,000,000 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services for capital and tenant improvements at the 550 Building.

63.

Department of Administrative Services

Acknowledged receipt of a report on compensation plan changes and position allocations.

64.

Department of Administrative Services

Approved the 2017-19 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.390.

65.

Department of Revenue

Deferred consideration of a funding request for the Property Valuation System information technology project, and directed the agency to report to the Emergency Board in September of 2016 on the status of the project.

66.

Department of Revenue

Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(1), chapter 596, Oregon Laws 2015, Administration, by \$379,481

#61 DAS - Attachment A

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
DEPT OF EMPLOYMENT	485	01-02	-	-	30,433	-	30,433
DEPT OF EMPLOYMENT	485	01-01	-	-	134,172	-	134,172
OREGON EDUCATION INVESTMENT B	686	01	3,661	-	-	-	3,661
HIGHER EDUCATION COORD. COMM.	642	06-01	-	-	-	89	89
HIGHER EDUCATION COORD. COMM.	642	06-02	-	-	-	9,486	9,486
HIGHER EDUCATION COORD. COMM.	642	01-09	408	-	-	-	408
HIGHER EDUCATION COORD. COMM.	642	01-03	1,249	-	-	-	1,249
HIGHER EDUCATION COORD. COMM.	642	01-01	3,549	-	-	-	3,549
HIGHER EDUCATION COORD. COMM.	642	01-02	6,651	-	-	-	6,651
HIGHER EDUCATION COORD. COMM.	642	05-01	-	-	562	-	562
HIGHER EDUCATION COORD. COMM.	642	05-02	-	-	1,653	-	1,653
HIGHER EDUCATION COORD. COMM.	642	05-03	-	-	1,986	-	1,986
OREGON STATE LIBRARY	407	01	1,799	-	-	-	1,799
OREGON STATE LIBRARY	407	03	-	-	2,992	-	2,992
DEPT OF EDUCATION	759	05-01	-	-	-	52	52
DEPT OF EDUCATION	759	01-01	109,408	-	-	-	109,408
DEPT OF EDUCATION	759	04-01	-	-	7,704	-	7,704
TEACHER STANDARDS/PRACTICES	602	01	-	-	4,882	-	4,882
COMMISSION FOR THE BLIND	484	03	-	-	-	9,868	9,868
COMMISSION FOR THE BLIND	484	01	1,776	-	-	-	1,776
COMMISSION FOR THE BLIND	484	02	-	-	8	-	8
DEPT OF AGRICULTURE	683	01-04	3,770	-	-	-	3,770
DEPT OF AGRICULTURE	683	01-03	4,033	-	-	-	4,033
DEPT OF AGRICULTURE	683	01-02	8,766	-	-	-	8,766
DEPT OF AGRICULTURE	683	03	-	6,373	-	-	6,373
DEPT OF AGRICULTURE	683	02-01	-	-	446	-	446
DEPT OF AGRICULTURE	683	02-04	-	-	18,164	-	18,164
DEPT OF AGRICULTURE	683	02-03	-	-	21,090	-	21,090
DEPT OF AGRICULTURE	683	02-02	-	-	23,070	-	23,070
DEPT OF FORESTRY	809	04-01	-	-	-	334	334
DEPT OF FORESTRY	809	04-02	-	-	-	1,365	1,365
DEPT OF FORESTRY	809	04-04	-	-	-	740	740
DEPT OF FORESTRY	809	01-02	2,830	-	-	-	2,830
DEPT OF FORESTRY	809	01-01	5,731	-	-	-	5,731
DEPT OF FORESTRY	809	02-04	-	-	1,861	-	1,861
DEPT OF FORESTRY	809	02-07	-	-	2,115	-	2,115
DEPT OF FORESTRY	809	02-02	-	-	13,978	-	13,978
DEPT OF FORESTRY	809	02-03	-	-	15,087	-	15,087
DEPT OF FORESTRY	809	02-01	-	-	168,728	-	168,728
DEPT OF GEOLOGY AND INDUSTRIES	657	03	-	-	-	521	521
DEPT OF GEOLOGY AND INDUSTRIES	657	01	5,465	-	-	-	5,465
DEPT OF GEOLOGY AND INDUSTRIES	657	02-01	-	-	6,022	-	6,022
DEPT OF PARKS AND RECREATION	303	02-02	-	53,723	-	-	53,723
DEPT OF PARKS AND RECREATION	303	01-02	-	-	90,809	-	90,809
DEPT OF FISH AND WILDLIFE	690	01-03	115,475	-	-	-	115,475
DEPT OF FISH AND WILDLIFE	690	02-03	-	-	192,652	-	192,652
DEPT OF LAND CONSERVTN/DEVELOI	333	03	-	-	-	4,362	4,362
DEPT OF LAND CONSERVTN/DEVELOI	333	01-01	9,809	-	-	-	9,809
LAND USE APPEALS BOARD	193	01	1,404	-	-	-	1,404
DEPT OF WATER RESOURCES	597	01	34,473	-	-	-	34,473
DEPT OF WATER RESOURCES	597	03-01	-	-	3,310	-	3,310
WATERSHED ENHANCEMENT BOARD	659	05	-	7,809	-	-	7,809
OREGON DEPT OF TRANSPORTATION	761	05-11	-	-	302	-	302
OREGON DEPT OF TRANSPORTATION	761	05-02	-	-	16,170	-	16,170

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



**Oregon Legislative
Emergency Board**

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

December 14, 2016

...

that General Fund appropriations of \$6,791,209 for large fire costs, \$333,568 for interest expenses, and \$532,278 for district deductible costs be included in an early 2017 session budget rebalance bill.

23. Oregon Watershed Enhancement Board

Increased the Other Funds expenditure limitation established for the Oregon Watershed Enhancement Board by section 6(1), chapter 659, Oregon Laws 2015, Operations, by \$65,000 for a grant to Tillamook county for a pilot program to apply conditional use review to wetland restoration in areas zoned for exclusive farm use.

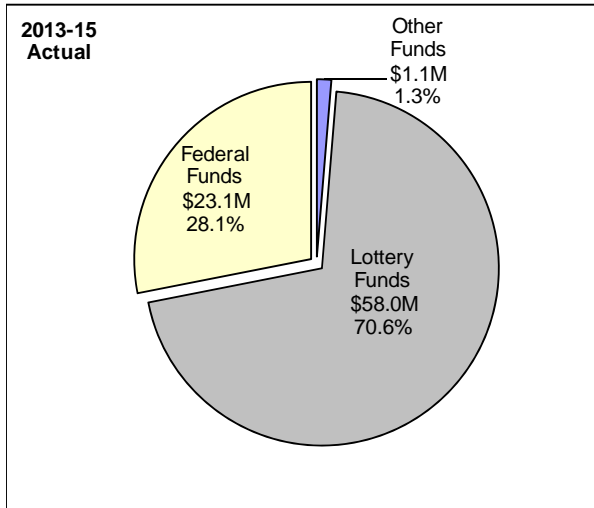
24. Department of Transportation

Approved the transfer of \$180 million Other Funds expenditure limitation to support projects in the Statewide Transportation Improvement Program, per the attached table.

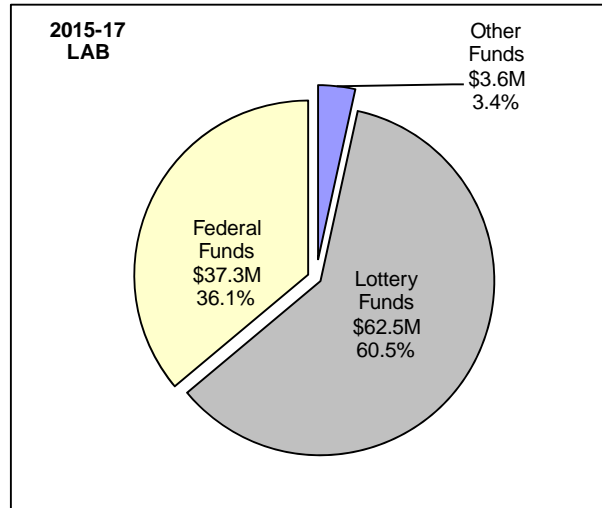
BUDGET NARRATIVE

Budget Summary Graphics

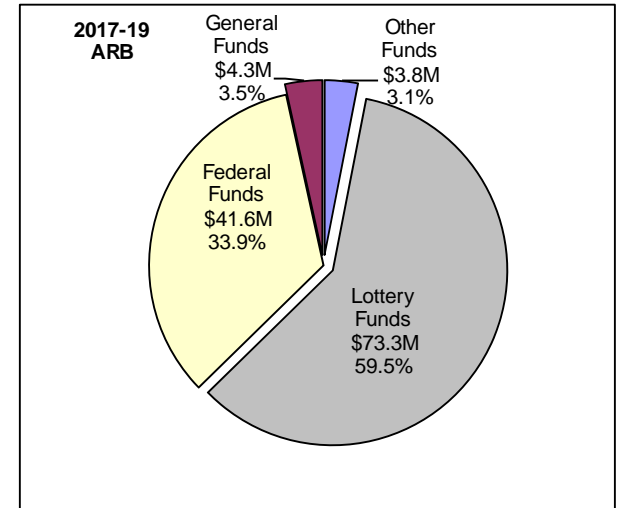
Budget Distribution Summary by Fund Type



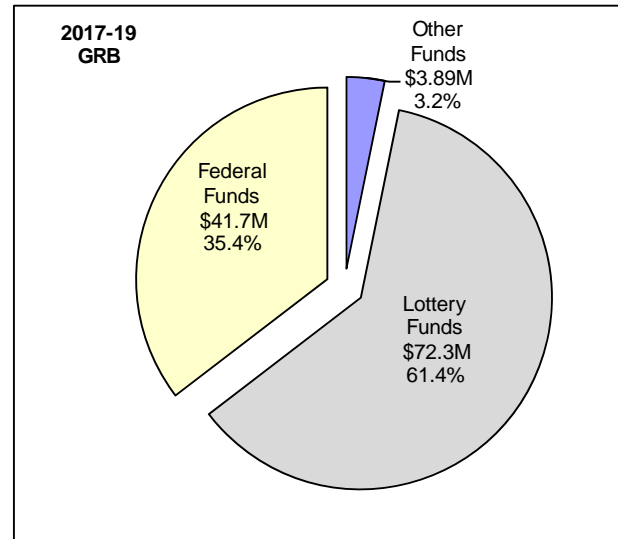
Total = \$82,148,354



Total = \$103,309,893



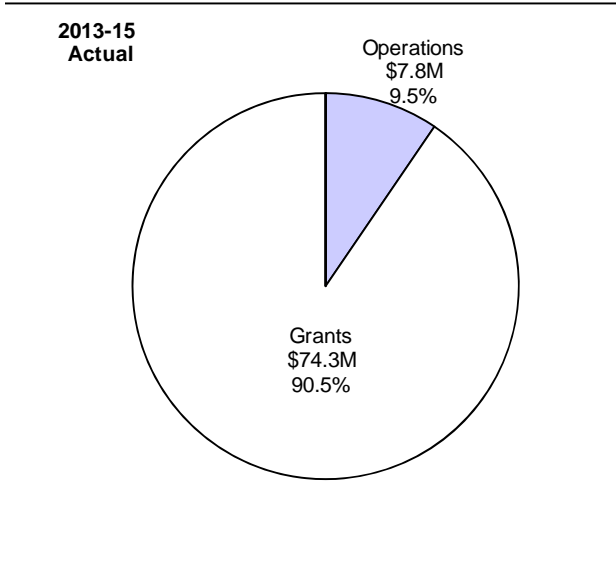
Total = \$123,021,970



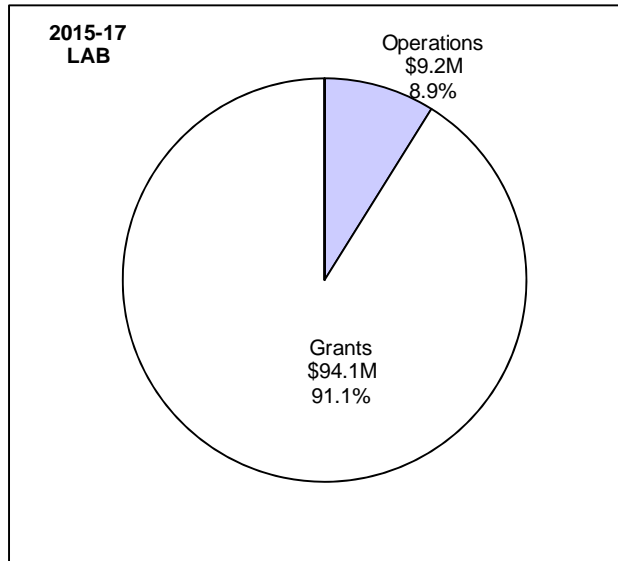
Total Budget = \$117,750,643

BUDGET NARRATIVE

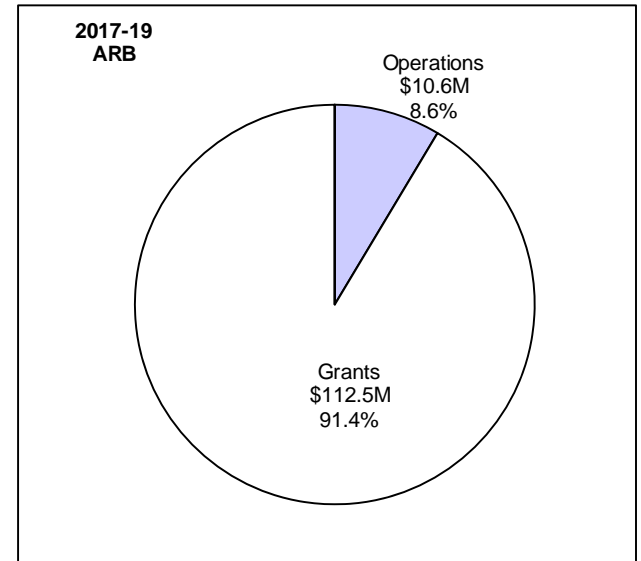
Budget Distribution Summary by Program Unit



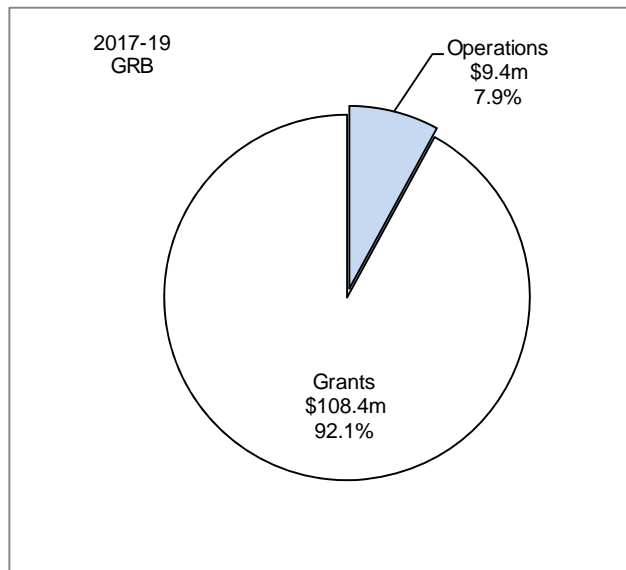
Total = \$82,148,354



Total = \$103,309,893



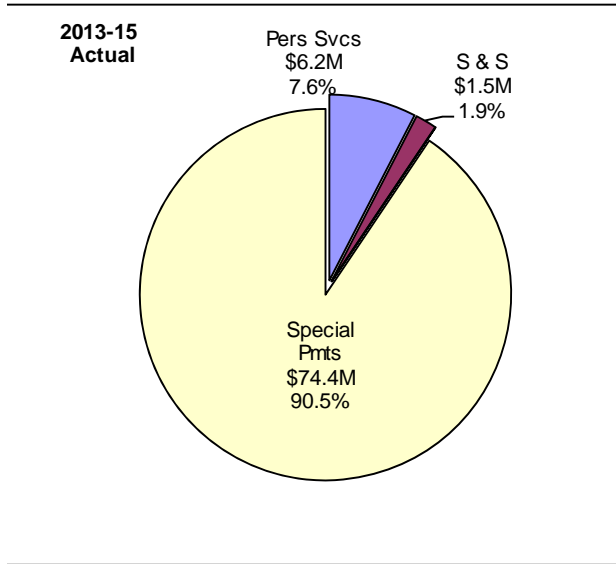
Total = \$123,021,970



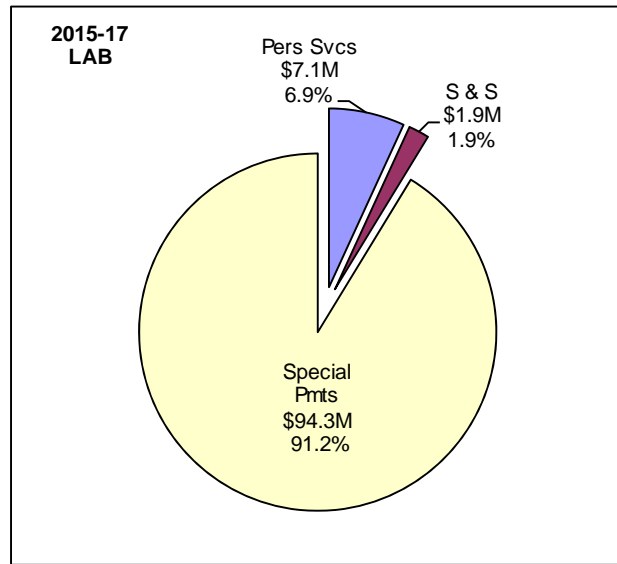
Total Budget = \$117,750,643

BUDGET NARRATIVE

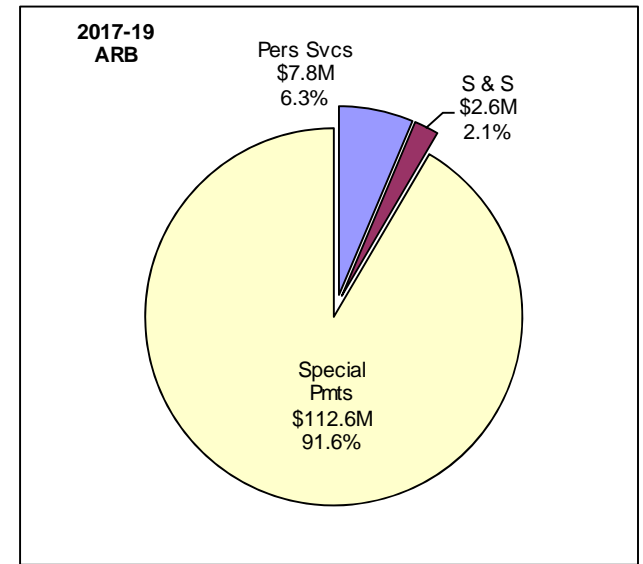
Budget Distribution Summary by Budget Category



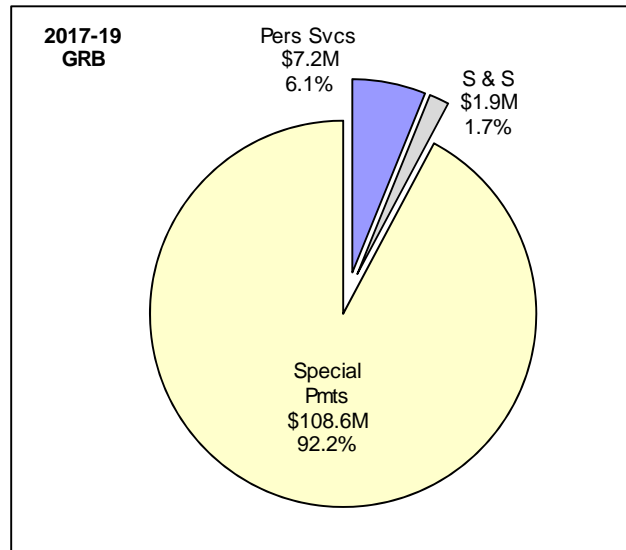
Total = \$82,148,354



Total = \$103,309,893



Total = \$123,021,970



Total Budget = \$117,750,643

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 invests in local communities through a grant program that helps 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. The agency is funded primarily through the Lottery as a result of a constitutional ballot initiative passed by voters twice, in 1998 and again in 2010. The 2010 initiative made permanent the funding for watershed restoration programs and operations to support their implementation.

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 efforts 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 supporting 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.

Though Lottery funding has leveled in recent biennia, the past decade, OWEB's programs have experienced steady growth as a result of increasing Lottery revenues. In addition the agency has seen 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 1,500 grant applications per biennium.

Statutory Authority: ORS Chapter 541 and Oregon Administrative Rules Chapter 695.

BUDGET NARRATIVE

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)
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)

2017-19 Short-Term Plan

Program Descriptions

OWEB's budget is divided into two separate programs:

- Operations
- 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

BUDGET NARRATIVE

implement, track and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat, and provide jobs throughout Oregon communities.

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. Budgeted staff and support costs for OWEB's budgeted grant programs makes up just over 9.4 percent of OWEB's full budget based on a ratio of the operations program budget to grant program budget. 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.

Regional staff work closely with local citizens, watershed councils, and other agencies to coordinate restoration investments 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 representing tribes. 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 Ballot Measure 76 (2010) Lottery Funds is constitutionally directed for conservation grants, with the remaining 35 percent of the funds (Operations) supporting agencies and other related conservation activities. The Operations program is primarily funded by Lottery Funds. OWEB and other agencies share this funding to support programs that protect and enhance watersheds and fish and wildlife habitat. The budget uses \$35.1 million of revenues from the November 2016 lottery forecast, beginning balance and interest earnings. Transfers to other agencies total \$25.8 million, and OWEB is allocated \$7.0 million.

OWEB's Operations Program unit is the budget for administration of the agency. Administration represents the resources necessary to support the agency. The agency's reorganized structure, as approved by the legislature in the 2015 Legislative Session, is divided into four administrative program areas: a) Grant Management; b) Business Operations; c) Technical Services; and d) Director's Office.

BUDGET NARRATIVE

Operations Expenditures: \$6,970,729 M76 Operating
 \$2,345,916 Federal Funds
\$ 39,144 Other Funds
 \$9,355,789 Total

Positions/FTE: 33/32.99

Grants

Ballot Measure 76 (2010) constitutionally dedicates 65 percent of the Lottery Funds to conservation grants. This budget uses \$60.1 million of revenues from the November 2016 lottery forecast, \$750,000 of interest earnings, and a beginning balance of \$4.5 million for a total of \$65.3 million. In addition, this budget unit is funded with federal Pacific Coastal Salmon Recovery Funds (PCSRF), Salmon License Plate revenues, funds transferred from the Oregon Department of Forestry and Pacific States Marine Fisheries Commission funds, and General Funds. Collectively, these funds provide grants to support watershed councils, soil and water conservation districts and forest collaboratives, and 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.

Grant Expenditures: \$ 65,329,830 M76 Lottery Conservation Grant
 \$ 39,322,808 Federal Funds (includes \$15,000,000 carry forward)
\$ 3,742,216 Other Funds (includes \$1,400,000 carry forward)
 \$108,394,854 Total

Summary of Expenditures by Program Unit

	Lottery Funds	Other Funds	Federal Funds	Total	Pos/FTE
010-Operations					
OWEB Admin	6,970,729	39,144	2,345,916	9,355,789	33/32.99
020-Grants					
Grants and Contracts	65,329,830	2,342,216	13,872,863	85,602,637	
Carry Forward		1,400,000	15,000,000	16,400,000	
To ODFW			10,449,945	10,449,945	
TOTAL	65,329,830	3,742,216	39,322,808	108,394,854	
TOTAL	72,300,559	3,781,360	41,668,724	117,750,643	33/32.99

BUDGET NARRATIVE

Environmental Factors

The effectiveness of OWEB in achieving the policy objectives established by the Legislature and the OWEB Board is largely dependent on sufficient resources to support the agency grant program along with strong local organizations to implement voluntary conservation projects in local communities. 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.

The success of OWEB's investments in local communities is also dependent on close coordination between regulatory agencies and local grantees. 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 and its local partners to achieve its policy objectives.

In addition, the quality of OWEB's investments is dependent on the participation of partner agencies in the review of grant applications. OWEB operates as a granting agency. To keep the agency's staffing levels small, the agency utilizes the technical expertise of other state and federal agencies to review grants. These partners serve on OWEB's regional and technical review teams and the OWEB Board to ensure the best possible grants are funded and 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 2017-19 budget:

1. Work with OWEB's local, state, federal, and tribal government partners to continue to ensure that OWEB's permanent lottery dedicated funds lay the foundation for long-term local cooperative conservation funding strategies. Continue to improve the effectiveness and efficiency of grant processes including a transition to online applications. (KPM 10; Strategic Plan Goal 5)

BUDGET NARRATIVE

2. Work with the OWEB Board to continue implementation of the Board's Long-Term Investment Strategy, improving capacity of local organizations and 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, private foundations, local implementers and Oregon's natural resource agencies to establish and implement a coordinated approach to identify, design and carry out high priority watershed restoration and salmon recovery actions. This work will be achieved through continuation of the River Basins/Native Fish Partnerships Coordinator and the Coast Coho/Clean Water Partnerships Coordinator positions. (KPM 3; Strategic Plan Goals 1 and 4)
4. Continue information systems upgrades to maintain and 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. (KPM 10; Strategic Plan Goals 1, 3, and 5)
5. Continue efforts to improve and streamline business processes, including efforts to establish online application processes and 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. This will be achieved through continuation of the NRS-3 and NRS-4 Conservation Outcome monitoring positions. (KPMs 5, 6, and 8-9; Strategic Plan Goals 1 and 5)
7. Continue implementation of the revised watershed council capacity 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)
8. 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. Implement newly designed process to evaluate and invest in opportunities for partnerships. This will be accomplished through the continued River Basins/Native Fish Partnerships Coordinator and the Coast Coho/Clean Water Partnerships Coordinator positions. (KPMs 2, 3, 5, 6, and 8-10; Strategic Plan Goals 1 and 4)
9. Continue to build and strengthen effective partnerships through Forest Collaborative investments, resulting in improved forest health and resilient ecosystems. This work is supported by a fund shift in support of staff-time allocation to administer Forest Collaborative grants on behalf of the Oregon Department of Forestry. (KPMs 2, 3, 4, 6, and 10; Strategic Plan Goal 2)

BUDGET NARRATIVE

Criteria for 2017-19 Budget Development

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 developed and approved a Long-Term Investment Strategy framework in June 2013. The agency budget was developed to complement the Long-Term Investment Strategy and, at a high level, by connecting Board priorities with the Governor Brown's vision for responsible environmental stewardship as outlined in the Governor's Strategic Plan. 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 one package – Continuity (POP 100).

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 21st century grant-making model. Proposed continued staff will enhance grant administration services to OWEB partners, and provide ongoing staff resources devoted to salmon recovery plan implementation and reporting, effectiveness monitoring, and support of a suite of focused partnership investments.

Annual Performance Progress Report (APPR)

2016 APPR to be included in the Governor's Budget.

Major Information Technology Projects/Initiatives

Not applicable to agency at this time.

Summary of 2017-19 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2017-19 Biennium**

**Governor's 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>
2015-17 Leg Adopted Budget	35	34.25	102,975,725	-	62,250,303	3,545,968	37,179,454	-	-
2015-17 Emergency Boards	-	-	334,168	-	232,384	7,125	94,659	-	-
2015-17 Leg Approved Budget	35	34.25	103,309,893	-	62,482,687	3,553,093	37,274,113	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(5.26)	(623,660)	-	(87,672)	(32,652)	(503,336)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	29	28.99	102,686,233	-	62,395,015	3,520,441	36,770,777	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(32,876)	-	(34,518)	-	1,642	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(15,213)	-	2,846	(1,431)	(16,628)	-	-
Subtotal	-	-	(48,089)	-	(31,672)	(1,431)	(14,986)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(69,857,200)	-	(55,609,550)	(1,966,950)	(12,280,700)	-	-
Subtotal	-	-	(69,857,200)	-	(55,609,550)	(1,966,950)	(12,280,700)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,581,545	-	74,973	57,426	1,449,146	-	-
State Gov't & Services Charges Increase/(Decrease)			(12,690)	-	(12,690)	-	-	-	-

Summary of 2017-19 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2017-19 Biennium**

**Governor's 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	-	-	1,568,855	-	62,283	57,426	1,449,146	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	29	28.99	34,349,799	-	6,816,076	1,609,486	25,924,237	-	-

Summary of 2017-19 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2017-19 Biennium**

**Governor's 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: 2017-19 Current Service Level	29	28.99	34,349,799	-	6,816,076	1,609,486	25,924,237	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	29	28.99	34,349,799	-	6,816,076	1,609,486	25,924,237	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(33,925)	-	(30,132)	-	(3,793)	-	-
092 - Statewide AG Adjustment	-	-	(3,506)	-	(3,506)	-	-	-	-
100 - Program Continuity	4	4.00	958,445	-	210,165	-	748,280	-	-
110 - Program Enhancement	-	-	-	-	-	-	-	-	-
115 - ODF Forest Collaborative Support	-	-	-	-	(21,874)	21,874	-	-	-
120 - Agricultural Heritage Pgm - Operations	-	-	-	-	-	-	-	-	-
200 - Capital Construction Grants	-	-	65,329,830	-	65,329,830	-	-	-	-
210 - Carryforward	-	-	16,400,000	-	-	1,400,000	15,000,000	-	-
215 - Additional Grant Funds	-	-	750,000	-	-	750,000	-	-	-
220 - Agricultural Heritage Pgm - Grants	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	4.00	83,400,844	-	65,484,483	2,171,874	15,744,487	-	-
Total 2017-19 Governor's Budget	33	32.99	117,750,643	-	72,300,559	3,781,360	41,668,724	-	-

Summary of 2017-19 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2017-19 Biennium**

**Governor's 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>
Percentage Change From 2015-17 Leg Approved Budget	-5.71%	-3.68%	13.98%	-	15.71%	6.42%	11.79%	-	-
Percentage Change From 2017-19 Current Service Level	13.79%	13.80%	242.80%	-	960.74%	134.94%	60.73%	-	-

Summary of 2017-19 Biennium Budget

**Watershed Enhancement Board, Oregon
Operations
2017-19 Biennium**

**Governor's 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>
2015-17 Leg Adopted Budget	35	34.25	8,838,329	-	6,698,053	50,562	2,089,714	-	-
2015-17 Emergency Boards	-	-	334,168	-	232,384	7,125	94,659	-	-
2015-17 Leg Approved Budget	35	34.25	9,172,497	-	6,930,437	57,687	2,184,373	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(5.26)	(623,660)	-	(87,672)	(32,652)	(503,336)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	29	28.99	8,548,837	-	6,842,765	25,035	1,681,037	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(32,876)	-	(34,518)	-	1,642	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(15,213)	-	2,846	(1,431)	(16,628)	-	-
Subtotal	-	-	(48,089)	-	(31,672)	(1,431)	(14,986)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(144,950)	-	(57,300)	(6,950)	(80,700)	-	-
Subtotal	-	-	(144,950)	-	(57,300)	(6,950)	(80,700)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	91,667	-	74,973	616	16,078	-	-
State Gov't & Services Charges Increase/(Decrease)			(12,690)	-	(12,690)	-	-	-	-

Summary of 2017-19 Biennium Budget

**Watershed Enhancement Board, Oregon
Operations
2017-19 Biennium**

**Governor's 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	-	-	78,977	-	62,283	616	16,078	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	29	28.99	8,434,775	-	6,816,076	17,270	1,601,429	-	-

Summary of 2017-19 Biennium Budget

**Watershed Enhancement Board, Oregon
Operations
2017-19 Biennium**

**Governor's 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: 2017-19 Current Service Level	29	28.99	8,434,775	-	6,816,076	17,270	1,601,429	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	29	28.99	8,434,775	-	6,816,076	17,270	1,601,429	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(33,925)	-	(30,132)	-	(3,793)	-	-
092 - Statewide AG Adjustment	-	-	(3,506)	-	(3,506)	-	-	-	-
100 - Program Continuity	4	4.00	958,445	-	210,165	-	748,280	-	-
110 - Program Enhancement	-	-	-	-	-	-	-	-	-
115 - ODF Forest Collaborative Support	-	-	-	-	(21,874)	21,874	-	-	-
120 - Agricultural Heritage Pgm - Operations	-	-	-	-	-	-	-	-	-
200 - Capital Construction Grants	-	-	-	-	-	-	-	-	-
210 - Carryforward	-	-	-	-	-	-	-	-	-
215 - Additional Grant Funds	-	-	-	-	-	-	-	-	-
220 - Agricultural Heritage Pgm - Grants	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	4.00	921,014	-	154,653	21,874	744,487	-	-
Total 2017-19 Governor's Budget	33	32.99	9,355,789	-	6,970,729	39,144	2,345,916	-	-

Summary of 2017-19 Biennium Budget

**Watershed Enhancement Board, Oregon
Operations
2017-19 Biennium**

**Governor's 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>
Percentage Change From 2015-17 Leg Approved Budget	-5.71%	-3.68%	2.00%	-	0.58%	-32.14%	7.40%	-	-
Percentage Change From 2017-19 Current Service Level	13.79%	13.80%	10.92%	-	2.27%	126.66%	46.49%	-	-

Summary of 2017-19 Biennium Budget

**Watershed Enhancement Board, Oregon
Grants
2017-19 Biennium**

**Governor's 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>
2015-17 Leg Adopted Budget	-	-	94,137,396	-	55,552,250	3,495,406	35,089,740	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	94,137,396	-	55,552,250	3,495,406	35,089,740	-	-
2017-19 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 2017-19 Base Budget	-	-	94,137,396	-	55,552,250	3,495,406	35,089,740	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(69,712,250)	-	(55,552,250)	(1,960,000)	(12,200,000)	-	-
Subtotal	-	-	(69,712,250)	-	(55,552,250)	(1,960,000)	(12,200,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,489,878	-	-	56,810	1,433,068	-	-
Subtotal	-	-	1,489,878	-	-	56,810	1,433,068	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2017-19 Biennium Budget

**Watershed Enhancement Board, Oregon
Grants
2017-19 Biennium**

**Governor's 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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	25,915,024	-	-	1,592,216	24,322,808	-	-

Summary of 2017-19 Biennium Budget

**Watershed Enhancement Board, Oregon
Grants
2017-19 Biennium**

**Governor's 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: 2017-19 Current Service Level	-	-	25,915,024	-	-	1,592,216	24,322,808	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	25,915,024	-	-	1,592,216	24,322,808	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Program Continuity	-	-	-	-	-	-	-	-	-
110 - Program Enhancement	-	-	-	-	-	-	-	-	-
115 - ODF Forest Collaborative Support	-	-	-	-	-	-	-	-	-
120 - Agricultural Heritage Pgm - Operations	-	-	-	-	-	-	-	-	-
200 - Capital Construction Grants	-	-	65,329,830	-	65,329,830	-	-	-	-
210 - Carryforward	-	-	16,400,000	-	-	1,400,000	15,000,000	-	-
215 - Additional Grant Funds	-	-	750,000	-	-	750,000	-	-	-
220 - Agricultural Heritage Pgm - Grants	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	82,479,830	-	65,329,830	2,150,000	15,000,000	-	-
Total 2017-19 Governor's Budget	-	-	108,394,854	-	65,329,830	3,742,216	39,322,808	-	-

Summary of 2017-19 Biennium Budget

**Watershed Enhancement Board, Oregon
Grants
2017-19 Biennium**

**Governor's 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>
Percentage Change From 2015-17 Leg Approved Budget	-	-	15.15%	-	17.60%	7.06%	12.06%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	318.27%	-	-	135.03%	61.67%	-	-

BUDGET NARRATIVE

Reduction Options – NONE TAKEN IN GB

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT & FUND TYPE*	RANK & JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF,LF,OF,FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1st 5%:			
Operations	SG Coord (9930003) to OF-Forest Health 12% (note this is also a policy package 115)	(\$21,874) LF \$21,874 OF	1
Operations	Exec Director (9900001) 15% to PCSRF Indirects	(\$57,457) LF \$57,457 FF (PCSRF)	2
Operations	Deputy Director (9900002) 20% to PCSRF Indirects	(\$63,689) LF \$63,689 FF (PCSRF)	3
Operations	Business Ops Manger (9930001) 15% to PCSRF Indirects	(\$43,784) LF \$43,784 FF (PCSRF)	4
Operations	Grant Program Manager (9909001) 15% to PCSRF Indirects	(\$32,651) LF \$32,651 FF (PCSRF)	5
Operations	OWRI Coordinator (9900113) 15% to PCSRF Indirects	(\$29,391) LF \$29,391 FF (PCSRF)	6
Operations	Grant Payment Coord (9900007) 15% to PCSRF Indirects	(\$30,595) LF \$30,595 FF (PCSRF)	7
Operations	Mid Columbia RPR (9909006) 10% to PCSRF Indirects	(\$22,993) LF \$22,993 FF (PCSRF)	8
Operations	South Coast RPR (9900008) 15% to PCSRF Indirects	(\$37,454) LF \$37,454 FF (PCSRF)	9
Operations	Other S&S (ORBITs 4650)	(\$917) LF	10
Operations	TOTAL LOTTERY OPERATIONS REDUCTIONS	(\$340,803) LF	
Operations	Professional Services (ORBITs 4300)	(80,071) FF (PCSRF)	11
Operations	Special Payments (ORBITs 6085)	(\$864) OF	12

BUDGET NARRATIVE

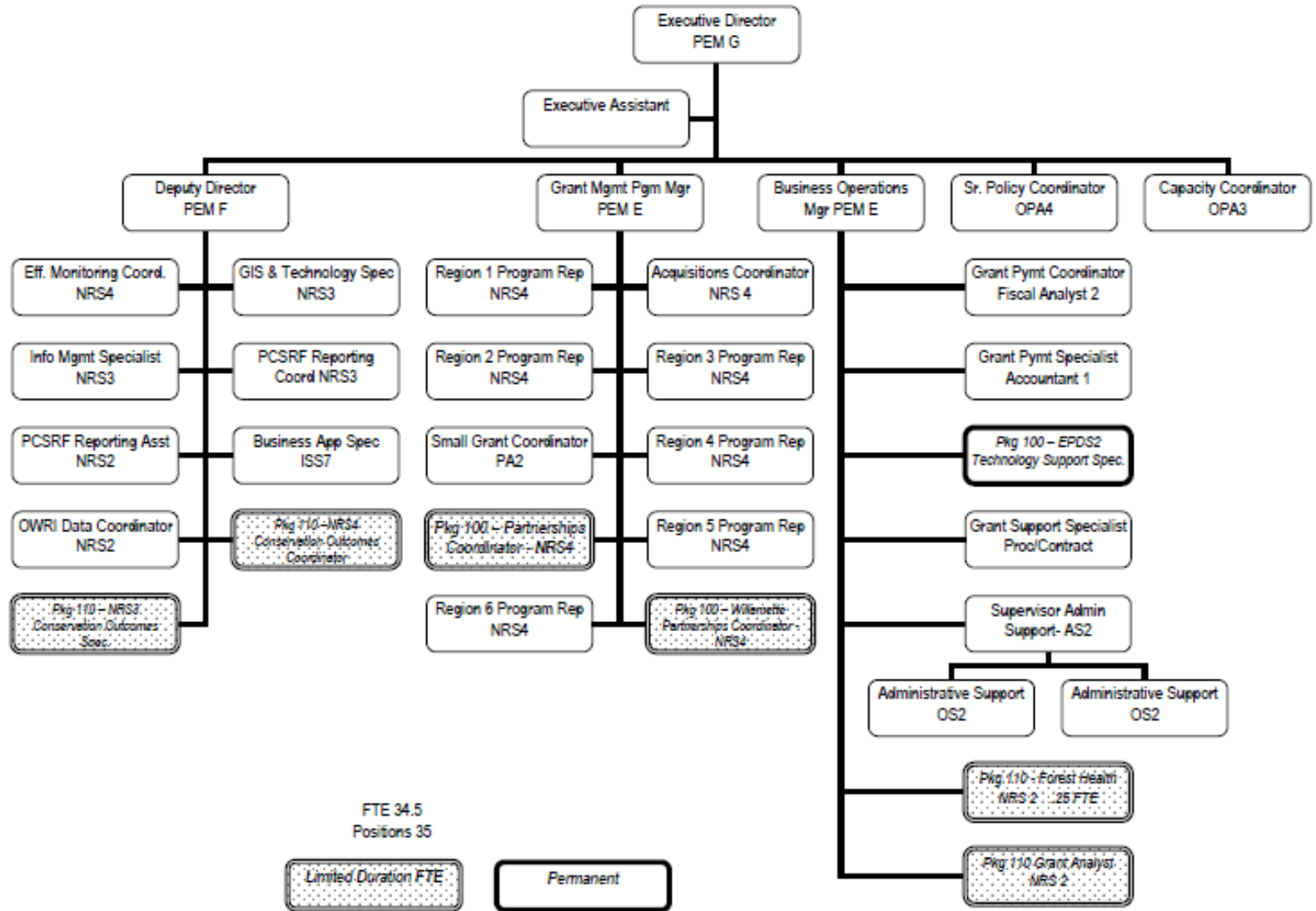
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF,LF,OF,FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT & FUND TYPE*	RANK & JUSTIFICATION
2nd 5%:			
Operations	Exec Director (9900001) 15% to PCSRF Indirects	(\$57,457) LF \$57,457 FF (PCSRF)	13
Operations	Deputy Director (9900002) 20% to PCSRF Indirects	(\$63,689) LF \$63,689 FF (PCSRF)	14
Operations	Business Ops Manger (9930001) 15% to PCSRF Indirects	(\$43,784) LF \$43,784 FF (PCSRF)	15
Operations	Grant Program Manager (9909001) 15% to PCSRF Indirects	(\$32,651) LF \$32,651 FF (PCSRF)	16
Operations	OWRI Coordinator (9900113) 15% to PCSRF Indirects	(\$29,391) LF \$29,391 FF (PCSRF)	17
Operations	Grant Payment Coord (9900007) 15% to PCSRF Indirects	(\$30,595) LF \$30,595 FF (PCSRF)	18
Operations	Mid Columbia RPR (9909006) 10% to PCSRF Indirects	(\$22,993) LF \$22,993 FF (PCSRF)	19
Operations	South Coast RPR (9900008) 15% to PCSRF Indirects	(\$37,454) LF \$37,454 FF (PCSRF)	20
Operations	Other S&S (ORBITs 4650)	(\$22,791) LF	21
Operations	TOTAL LOTTERY OPERATIONS REDUCTIONS	(\$340,803) LF	
Operations	Professional Services (ORBITs 4300)	(80,071) FF (PCSRF)	22
Operations	Special Payments (ORBITs 6085)	(\$864) OF	23

BUDGET NARRATIVE

(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF,LF,OF,FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT & FUND TYPE*	RANK & JUSTIFICATION
1st 5%:			
Grants	Grant Payments–Special Payments (ORBITs 6085)	(\$1,216,140) FF (PCSRF)	24
Grants	Grant Payments–Special Payments (ORBITs 6085)	(\$79,611) OF	25
2nd 5%:			
Grants	Grant Payments–Special Payments (ORBITs 6085)	(\$1,216,140) FF (PCSRF)	26
Grants	Grant Payments–Special Payments (ORBITs 6085)	(\$79,611) OF	27

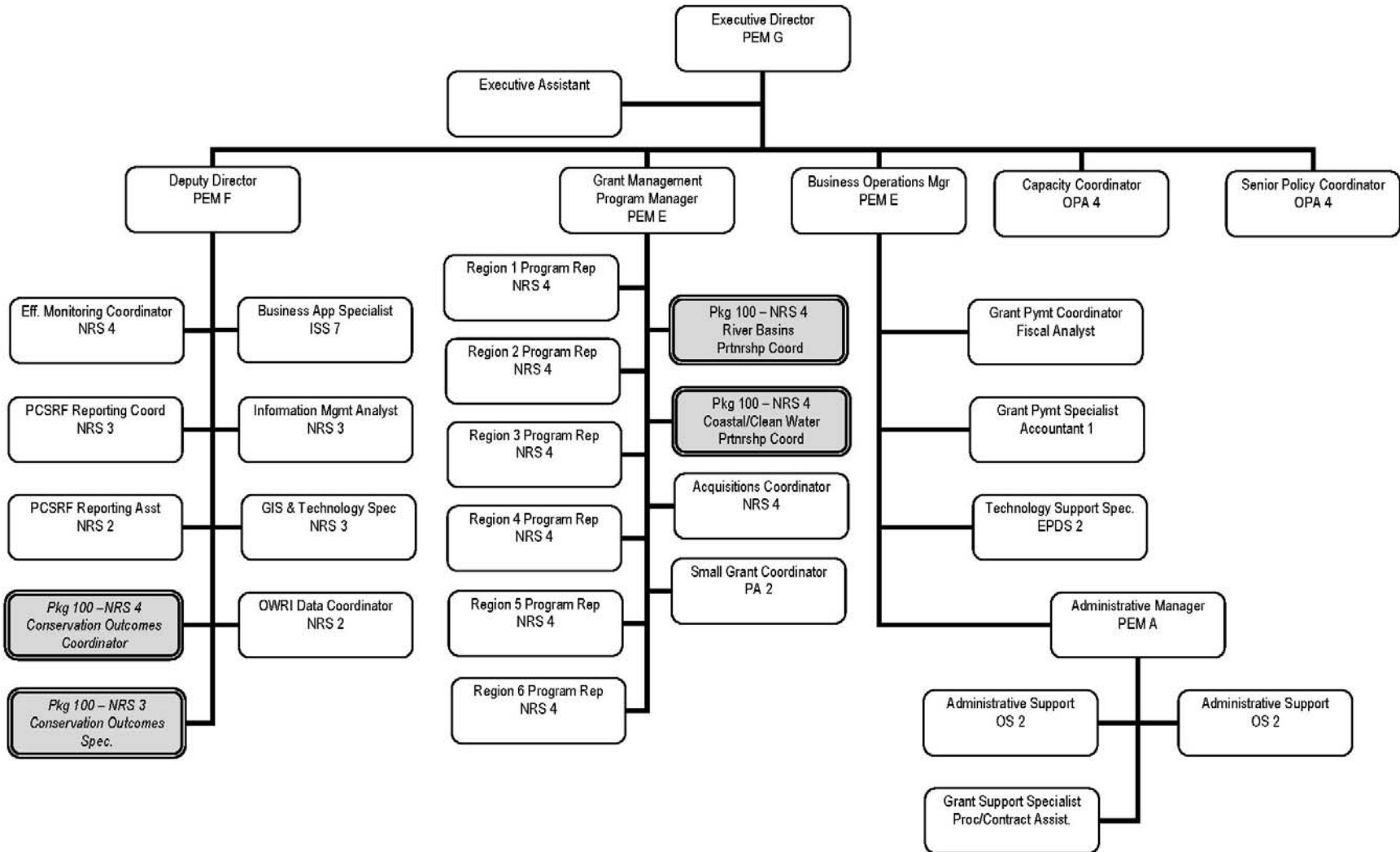
BUDGET NARRATIVE

Oregon Watershed Enhancement Board 2015-2017 Legislatively Adopted Budget



BUDGET NARRATIVE

Oregon Watershed Enhancement Board Organizational Chart 2017-2019 Governor's Budget



Permanent

Limited Duration FTE

32.99 - FTE
33.0 - Positions

BUDGET NARRATIVE

Oregon Watershed Enhancement Board Members

Alan Henning	US Environmental Protection Agency	Non-voting member
Debbie Hollen	USDA Forest Service	Non-voting member
Kathryn Stangl	USDI Bureau of Land Management	Non-voting member
Ron Alvarado	USDA Natural Resources Conservation Service	Non-voting member
Rosemary Furfey	National Marine Fisheries Service	Non-voting member
Stephen Brandt	OSU Extension Service	Non-voting member
Eric Quaempts	Confederated Tribes of the Umatilla Indian Reservation	Public voting member (tribal)
Dan Thorndike	Ashland	Public voting member
Gary Marshall	Hines	Public voting member
Karl Wenner	Klamath Falls	Public voting member
Randy Labbe	Portland	Public voting member
Will Neuhauser	Yamhill	Public voting member
Bob Webber	Fish and Wildlife Commission	Voting member
Ed Armstrong	Environmental Quality Commission	Voting member
John Roberts	Water Resources Commission	Voting member
Laura Masterson	Board of Agriculture	Voting member
Vacant	Board of Forestry	Voting member

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
010-00-00-00000	Operations						
	General Fund	-	-	-	847,936	-	-
	Lottery Funds	6,106,696	6,698,053	6,930,437	7,359,442	6,970,729	-
	Other Funds	218,640	50,562	57,687	39,144	39,144	-
	Federal Funds	1,495,098	2,089,714	2,184,373	2,322,866	2,345,916	-
	All Funds	7,820,434	8,838,329	9,172,497	10,569,388	9,355,789	-
020-00-00-00000	Grants						
	General Fund	-	-	-	3,402,064	-	-
	Lottery Funds	51,890,927	55,552,250	55,552,250	65,985,494	65,329,830	-
	Other Funds	856,466	3,495,406	3,495,406	3,742,216	3,742,216	-
	Federal Funds	21,580,527	35,089,740	35,089,740	39,322,808	39,322,808	-
	All Funds	74,327,920	94,137,396	94,137,396	112,452,582	108,394,854	-
TOTAL AGENCY							
	General Fund	-	-	-	4,250,000	-	-
	Lottery Funds	57,997,623	62,250,303	62,482,687	73,344,936	72,300,559	-
	Other Funds	1,075,106	3,545,968	3,553,093	3,781,360	3,781,360	-
	Federal Funds	23,075,625	37,179,454	37,274,113	41,645,674	41,668,724	-
	All Funds	82,148,354	102,975,725	103,309,893	123,021,970	117,750,643	-

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Revenue Forecast Narrative:

Source of Funds

<u>Lottery Funds:</u>	M76 Operating	\$35,175,010 (includes beginning balance and interest earnings)
	M76 Conservation Grant Funds	\$65,329,831 (includes beginning balance and interest earnings)

Since 1999 OWEB has received 7.5% of the State Lottery Funds which are transferred from the Department of Administrative Services to OWEB's Restoration and Protection subaccount for the public purpose of financing the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitats and water quality in Oregon. Those funds are then transferred as follows:

- 35% to the Watershed Conservation Operating Fund. These funds are then allocated to agencies (including OWEB) by the Legislature.
- 65% Watershed Conservation Grant Fund. These funds are allocated by OWEB.

This table details Lottery Funds historical revenue.

	Beginning Balance	DAS Transfer & Interest	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	\$81,520,460	\$22,629,081	\$58,789,347	102,032
2013-15 (M76)	102,032	\$80,056,370	\$21,285,743	\$57,989,599	\$883,060
2015-17 (M76)	883,060	\$92,193,000	\$23,081,949	\$62,482,687	\$7,511,424
2017-19 (M76)	7,511,424	\$94,574,519	\$25,486,051	\$72,801,570	3,498,322

Federal Funds: The primary source of federal funds is from the Pacific Coastal Salmon Recovery Fund (PCSRF) Federal Fiscal Years (FFY) 2017 and 2018, estimated at approximately \$20 million, with \$6.6 million held over from FFY 2016. 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 several 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 Conservation grants. The budget includes \$13.0 million carry forward for grants awarded by the Board from previous PCSRF installments, along with \$2.0 million from previous U.S. Fish and Wildlife Service's National Coastal Wetlands Conservation Grant Program 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 Upper Middle Fork John Day Intensively Monitored Watershed project. In addition, the budget includes a policy package funded from the Oregon Department of Forestry for the Forest Health Collaborative grants and support.

Detail of Fee, License, or Assessment Revenue Proposed for Increase:

Not applicable to agency at this time.

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

Watershed Enhancement Board, Oregon
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	466,852	561,044	561,044	850,000	850,000	-
Transfer In - Intrafund	86,469,778	6,341,272	6,341,272	6,794,580	7,026,241	-
Transfer In Lottery Proceeds	-	-	-	565,240	-	-
Transfer In Other	4,836	-	-	-	-	-
Tsfr From Administrative Svcs	79,584,682	84,694,230	88,843,444	93,424,529	92,415,816	-
Transfer Out - Intrafund	(86,469,778)	(6,341,272)	(6,341,272)	(6,794,580)	(7,026,241)	-
Tsfr To Police, Dept of State	(6,995,265)	(7,391,242)	(7,560,297)	(8,406,754)	(8,321,594)	-
Tsfr To Environmental Quality	(3,640,043)	(3,949,447)	(4,088,464)	(4,492,077)	(4,402,446)	-
Tsfr To Agriculture, Dept of	(6,209,138)	(6,313,974)	(6,515,607)	(7,181,476)	(7,072,247)	-
Tsfr To Fish/Wildlife, Dept of	(4,441,297)	(4,752,746)	(4,917,581)	(5,405,744)	(5,590,892)	-
Tsfr To Water Resources Dept	-	-	-	-	(391,888)	-
Total Lottery Funds	\$58,770,627	\$62,847,865	\$66,322,539	\$69,353,718	\$67,486,749	-
Other Funds						
Sales Income	45	-	-	-	-	-
Donations	609,994	1,152,609	1,152,609	1,252,609	1,252,609	-
Other Revenues	140	30,603	37,728	37,728	37,728	-
Transfer In - Intrafund	375,316	-	-	-	-	-
Tsfr From Forestry, Dept of	552,623	1,300,837	1,300,837	750,000	750,000	-
Tsfr From Transportation, Dept	479,363	468,848	468,848	438,303	438,303	-
Transfer Out - Intrafund	(375,316)	-	-	-	-	-
Total Other Funds	\$1,642,165	\$2,952,897	\$2,960,022	\$2,478,640	\$2,478,640	-
Federal Funds						
Federal Funds	23,075,625	37,179,454	37,274,113	41,645,674	41,668,724	-
Total Federal Funds	\$23,075,625	\$37,179,454	\$37,274,113	\$41,645,674	\$41,668,724	-

____ Agency Request
 2017-19 Biennium

X Governor's Budget

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

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

Watershed Enhancement Board, Oregon
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	38,404	60,000	60,000	100,000	100,000	-
Transfer In - Intrafund	34,739,735	6,341,272	6,341,272	6,794,580	7,026,241	-
Transfer In Lottery Proceeds	-	-	-	565,240	-	-
Tsfr From Administrative Svcs	79,584,682	29,642,981	31,095,206	32,698,585	32,345,535	-
Transfer Out - Intrafund	(86,469,778)	(6,341,272)	(6,341,272)	(6,794,580)	(7,026,241)	-
Tsfr To Police, Dept of State	(6,995,265)	(7,391,242)	(7,560,297)	(8,406,754)	(8,321,594)	-
Tsfr To Environmental Quality	(3,640,043)	(3,949,447)	(4,088,464)	(4,492,077)	(4,402,446)	-
Tsfr To Agriculture, Dept of	(6,209,138)	(6,313,974)	(6,515,607)	(7,181,476)	(7,072,247)	-
Tsfr To Fish/Wildlife, Dept of	(4,441,297)	(4,752,746)	(4,917,581)	(5,405,744)	(5,590,892)	-
Tsfr To Water Resources Dept	-	-	-	-	(391,888)	-
Total Lottery Funds	\$6,607,300	\$7,295,572	\$8,073,257	\$7,877,774	\$6,666,468	-
Other Funds						
Sales Income	45	-	-	-	-	-
Donations	-	16,654	16,654	16,654	16,654	-
Other Revenues	140	-	7,125	7,125	7,125	-
Transfer In - Intrafund	143,810	-	-	-	-	-
Tsfr From Forestry, Dept of	-	33,908	33,908	-	-	-
Transfer Out - Intrafund	(375,316)	-	-	-	-	-
Total Other Funds	(\$231,321)	\$50,562	\$57,687	\$23,779	\$23,779	-
Federal Funds						
Federal Funds	1,495,098	2,089,714	2,184,373	2,322,866	2,345,916	-
Total Federal Funds	\$1,495,098	\$2,089,714	\$2,184,373	\$2,322,866	\$2,345,916	-

____ Agency Request
 2017-19 Biennium

X Governor's Budget

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

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

Watershed Enhancement Board, Oregon
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	428,448	501,044	501,044	750,000	750,000	-
Transfer In - Intrafund	51,730,043	-	-	-	-	-
Transfer In Other	4,836	-	-	-	-	-
Tsfr From Administrative Svcs	-	55,051,249	57,748,238	60,725,944	60,070,281	-
Total Lottery Funds	\$52,163,327	\$55,552,293	\$58,249,282	\$61,475,944	\$60,820,281	-
Other Funds						
Donations	609,994	1,135,955	1,135,955	1,235,955	1,235,955	-
Other Revenues	-	30,603	30,603	30,603	30,603	-
Transfer In - Intrafund	231,506	-	-	-	-	-
Tsfr From Forestry, Dept of	552,623	1,266,929	1,266,929	750,000	750,000	-
Tsfr From Transportation, Dept	479,363	468,848	468,848	438,303	438,303	-
Total Other Funds	\$1,873,486	\$2,902,335	\$2,902,335	\$2,454,861	\$2,454,861	-
Federal Funds						
Federal Funds	21,580,527	35,089,740	35,089,740	39,322,808	39,322,808	-
Total Federal Funds	\$21,580,527	\$35,089,740	\$35,089,740	\$39,322,808	\$39,322,808	-

____ Agency Request
2017-19 Biennium

X Governor's Budget

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

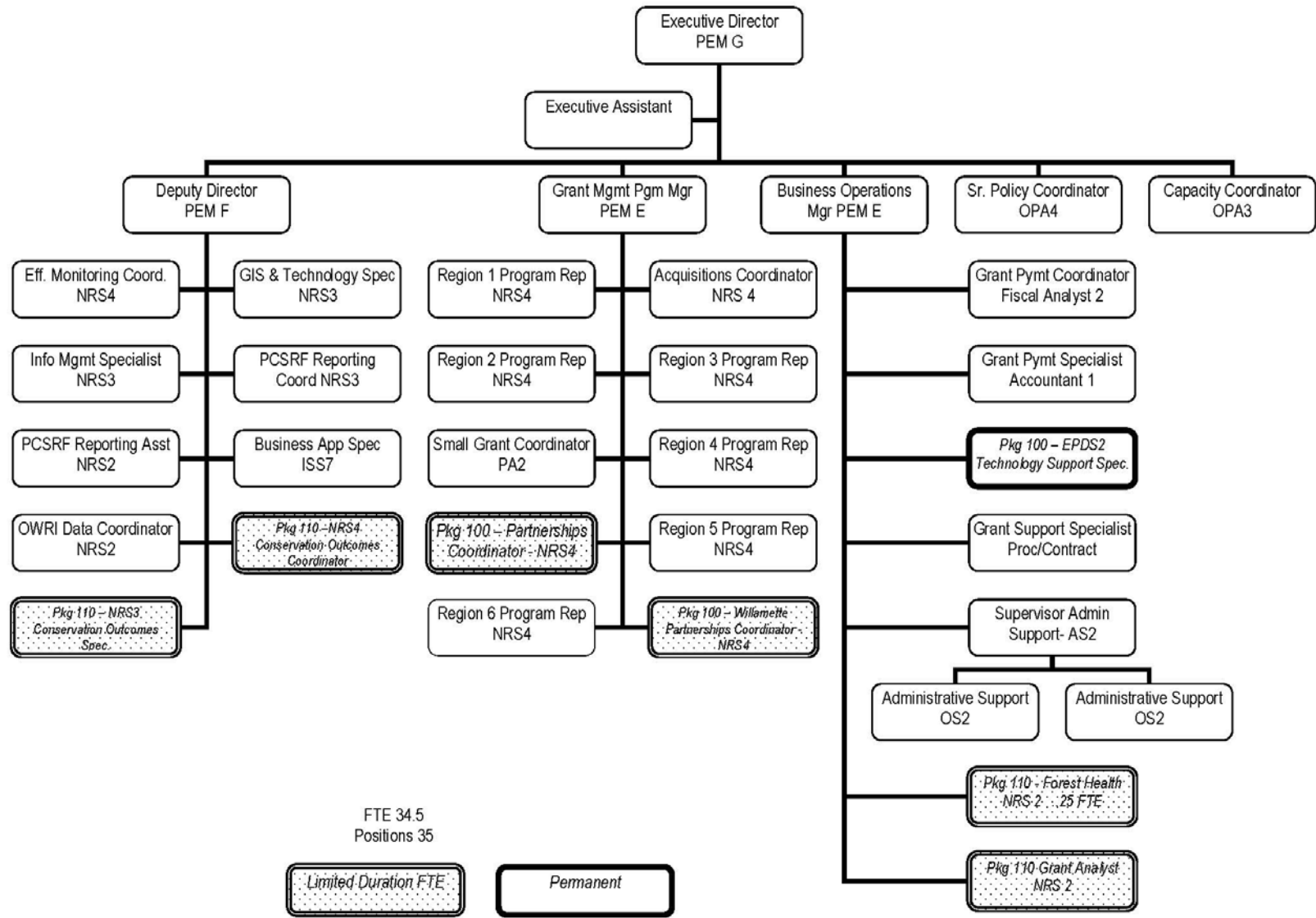
NARRATIVE OR SPECIAL ANALYSIS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

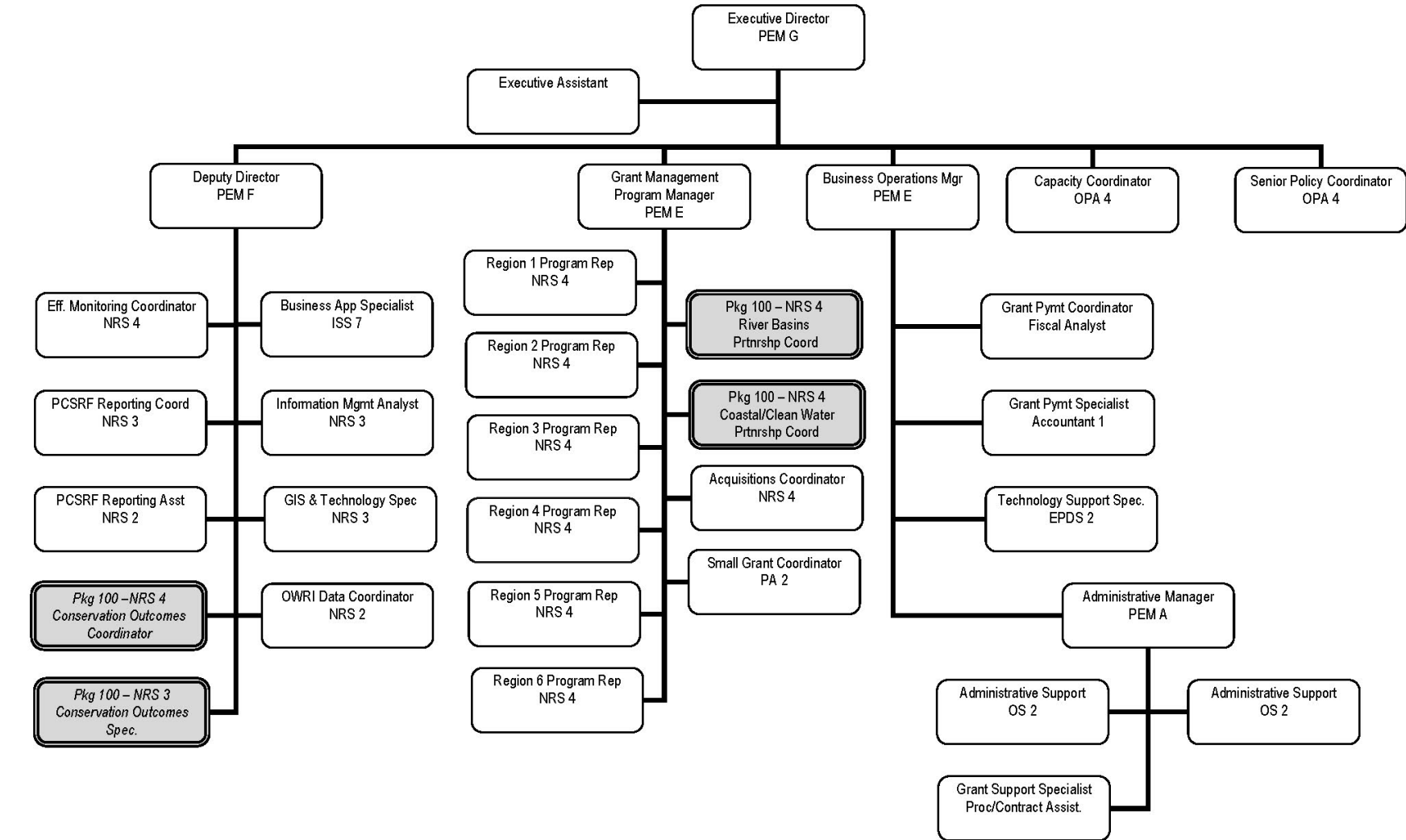
AGENCY WIDE SUMMARY

SOURCE	FUND	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2017-19		
					Agency Request	Governor's	Legislatively Adopted
Beginning Balance	LF	0025	110,057	244,601	7,239,025	7,239,025	
	OF	0025	453,421	600,000	1,320,000	1,320,000	
Beginning Balance Adjustment	LF	0030		349,000			
	OF	0030					
General Fund	GF	0050			4,250,000		
Lottery Bonds	OF	0565					
Interest	LF	0605	466,852	561,044	850,000	850,000	
Sales Income	OF	0705	45				
Donations and Grants	OF	0905	609,994	1,152,609	1,252,609	1,252,609	
Other Revenues	OF	0975	140	30,603	37,728	37,728	
Federal Funds	FF	0995	23,075,625	37,179,454	41,645,674	41,668,724	
Transfer In-Intrafund	LF	1010	86,469,778	6,341,272	6,794,580	7,026,241	
Transfer In-Intrafund	OF	1010	375,316				
Transfer In-Intrafund	FF	1010					
Transfer In Other	LF	1050	4,836				
Transfer In Lottery Proceeds	LF	1040			565,240		
Transfer In-From Administrative Svcs	LF	1107	79,584,682	84,694,230	93,424,529	92,415,816	
Transfer In from Forestry	OF	1629	552,623	1,300,837	750,000	750,000	
Transfer In ODOT Salmon Plates	OF	1730	479,363	468,848	438,303	438,303	
Transfer Out - Intrafund	LF	2010	(86,469,778)	(6,341,272)	(6,794,580)	(7,026,241)	
Transfer Out - Intrafund	OF	2010	(375,316)				
Transfer to Other	LF	2050					
Transfer Out-To State Police	LF	2257	(6,995,265)	(7,391,242)	(8,406,754)	(8,321,594)	
Transfer Out-To DEQ	LF	2340	(3,640,043)	(3,949,447)	(4,492,077)	(4,402,446)	
Transfer Out-To Dept of Agriculture	LF	2603	(6,209,138)	(6,313,974)	(7,181,476)	(7,072,247)	
Transfer Out-To ODFW	LF	2635	(4,441,297)	(4,752,746)	(5,405,744)	(5,590,892)	
Transfer Out-To WRD	LF	2690				(391,888)	
Total Available Revenue			84,051,895	104,173,817	126,287,057	120,193,138	0

**Oregon Watershed Enhancement Board
2015-2017 Legislatively Adopted Budget**



Oregon Watershed Enhancement Board Organizational Chart 2017-2019 Governor's Budget



Permanent

Limited Duration FTE

32.99 - FTE
33.0 - Positions

OWEB Regions and Regional Program Representatives

North Coast

Katie Duzik
Newport, OR

Southwest Oregon

Mark Grenbemer
Medford, OR

Willamette Basin

Liz Redon
Salem, OR

Central Oregon

Greg Ciannella
Bend, OR

Eastern Oregon

Karen Leiendecker
Enterprise, OR

Mid-Columbia

Sue Greer
Condon, OR

EXECUTIVE SUMMARY

Oregon Watershed Enhancement Board: Agency Operations (Program Unit 010)

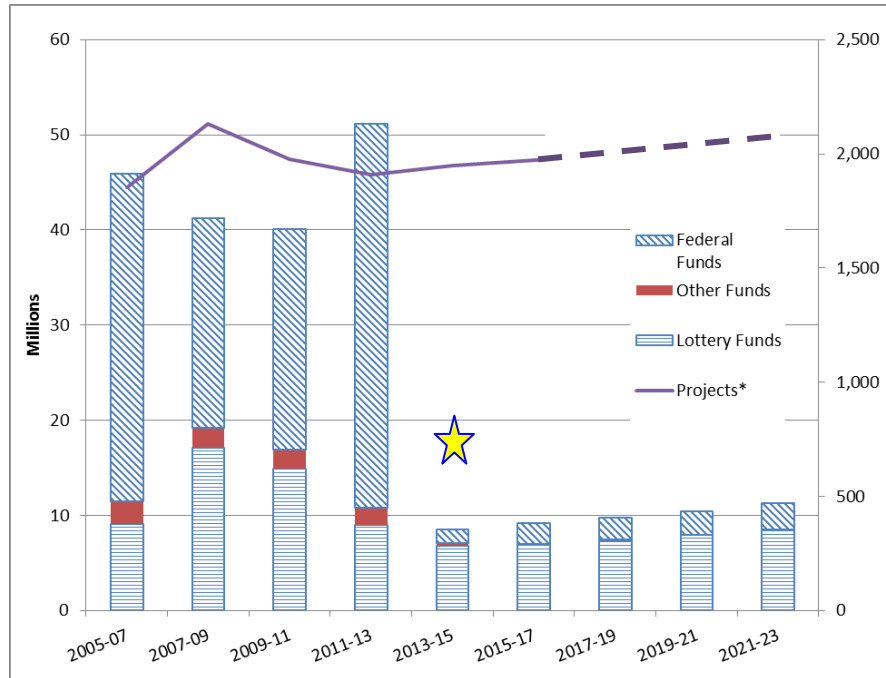
Long Term Focus Areas

Primary Linkage: Responsible Environmental Stewardship

Secondary Linkage: Excellence in State Government

Tertiary Linkage: A Thriving Oregon Economy; Safer, Healthier Communities

Program Contact: Meta Loftsgaarden, Executive Director, Oregon Watershed Enhancement Board, 503-986-0180



★ All grant funding was shifted to Program Unit 020 in the 2013-15 biennium. Prior to 2013-15, the Operations Program Unit (010) had grant fund limitation for PCSRF Grants and Other Fund grants. The 2013-15 LAB shifted all grant fund limitation to the Grants Program Unit to consolidate grant funding into one program unit, rather than having grant funding split between the Operations and Grant programs. This budget-structure change allowed agency operational costs to be clearly identified, because now only agency operation costs are in the Operations program unit.

Figure 1. Total funding for Operations Program Unit (010) (left axis) compared to the number of grant applications reviewed and grant agreements executed (right axis), estimated for 2015-2017 and subsequent biennia. Dotted line represents estimated number of projects. See caption to the right of the figure for a description of the asterisk.

Program Overview

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.

Program Funding Request

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 state and federal funding that comes to the agency. Staff and support costs for OWEB’s programs make up just 9.4 percent of OWEB’s full budget – a very efficient grant delivery system as compared with private foundations nationally – and is based on a model that combines 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, and contracted services are used where specific expertise is needed to quickly address key needs with lower overhead costs. The agency’s request in this Policy Option Package includes staff costs only.

In 2013, the OWEB Board updated its Long-Term Investment Strategy – the implementing vehicle for Measure 76 and the OWEB Strategic Plan. Because of its flexible investment model and strategic focus, OWEB and its grant programs will assist in achieving progress toward the Governor’s Long Term Focus Areas.

Element	Funding Source				Total
	General Funds	Lottery Funds	Federal Funds	Other Funds	
Agency Operations (includes staff and contracted services)	0	\$6,970,729	\$2,345,916	\$39,144	\$9,355,789

Table 1. Budget investments for the 2017-19 Biennium. For future biennia, the fund totals are outlined in Figure 1 at the beginning of this document.

Performance in OWEB’s operations funding is directly tied to delivery of the grant program. As such, program performance for the 2017-23 biennia is outlined in the Performance Section of OWEB’s Grant program unit.

Program Description

OWEB’s operations funding provides the delivery mechanism for grants to help Oregonians take care of local streams, rivers, wetlands, uplands, forests and other natural habitat from ridge-top to ridge-top across the state. In coordination with other federal and local natural resource agencies, OWEB staff lead competitive grant programs that invest in the most effective, science-based actions to support habitat improvements for clean water and healthy natural resources, track results of the projects, and report on results.

Since 1999, OWEB has provided more than 7,900 grants to local volunteer efforts to keep Oregon’s water clean and habitats healthy. The agency administers both Lottery funds and federal Pacific Coastal Salmon Recovery Fund (PCSRF) grant funds,

managing these funds through its competitive grant program to support habitat improvements and help recover threatened and endangered species. 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 largest number of grant types 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 Focused Investment Partnerships around the state, to make 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.

OWEB staff take a lead role in monitoring and reporting results of agency investments and actions undertaken in support of the Oregon Plan for Salmon and Watersheds across the state-family of natural resource agencies. Staff work jointly with federal and state agencies to coordinate effectiveness monitoring at a watershed scale, providing both funding and internal analysis functions to deliver effective, cross-agency monitoring outcomes. Staff also develop tools and resources to provide information about actions, results and outcomes through the agency's website.

Cost drivers for the program include the number of applications for staff to process and review and the number of open grants that require tracking and oversight. OWEB is using alternative delivery mechanisms, including the deployment of new technology to improve services to clients and agency efficiency. Recent improvements include an online grant application system, automated grant agreements, and web-based tools for reporting.

Program Justification and Link to Long-Term Outcomes

- ***Focus Area: Responsible Environmental Stewardship*** – 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. Oregon is a national leader in the implementation of projects that clearly identify environmental outcomes.
- ***Focus Area: Excellence in State Government*** – OWEB staff assist community organizations in developing proposals for OWEB investment. The agency's regional program representatives, capacity and small grant coordinators and partnership coordinators are part of an agency team that reviews grant applications, manages existing and new grants, and ensures public dollars are appropriately and effectively invested and managed to improve ecological health.
- ***Focus Areas: A Thriving Oregon Economy and Safer, Healthier Communities*** – OWEB's investments are all implemented through local restoration partners in communities across the state. Oregon is well recognized for its "restoration economy," partly due to OWEB's investment in numerous projects to develop and expand our understanding of the connection between the environment and a variety of benefits to communities and watershed health.

Program Performance

See Figure 1 at the beginning of this document for information related to the performance of the program over time. Because on-the-ground performance of the agency relates directly to the grant program, information relating to grant investments is provided in Program

Unit 020. All of OWEB's programs fall within the 10 Key Performance Measures that are included in the Annual Performance Progress Report (APPR). These measures include: administrative performance, ecological outputs and outcomes from grant investments, strategic investment performance, local organization goal attainment, and level of customer service provided. Information from OWEB's APPRs that are useful in evaluating program performance include customer service and payment period for grant expenditures. For 2016, the customer service score for overall quality in the excellent/good categories was 90.2%, and timeliness was 86.3%, while the 2013-2015 averages were 79.7% and 75.7%, respectively. For payments, the agency's target of 100% of complete grant payment requests being made within 30 days has been consistently achieved for several years. Since last biennium, OWEB staff have focused on improving customer service and timeliness through a Measuring Mission Progress process that specifically identifies areas for increased efficiency and effectiveness. The 2016 scores may be an early reflection of this effort.

Since much of OWEB's business is issuing, managing and tracking grants designed to deliver ecological protection and improvement, the agency spends a large proportion of its time focusing on attaining goals and objectives. This time commitment is true for both the agency and its partners, as well as local organizations supported by grants.

Enabling Legislation/Program Authorization

Ballot Measure 76 (2010), Article XV, Sections 4 and 4(b) of the Oregon Constitution dedicates 7.5 percent of Lottery Fund revenues to support activities associated with the restoration and protection of habitat to support native fish and wildlife and water quality. Section 4(b) sets forth that one state agency is to administer grant funds from this authorization. The Oregon Legislature designated OWEB as that agency. Enabling legislation and program authorization are provided for under ORS 541.890-.972 and OAR Chapter 695.

Funding Streams

OWEB is funded by Lottery, operational Lottery, and federal funds, and Salmon License Plate and Pacific States Marine Fisheries Commission revenues. Over the years, OWEB has also served as a pass-through for Lottery and federal funds to other agencies.

Comparison of 2017-19 Funding Proposal to 2015-17 Authorized Program

This proposal increases Current Service Level.

This proposal was developed to implement the goals of the Strategic Plan and the Long-Term Investment Strategy developed by the OWEB Board. The funding proposal also supports the Governor's Focus Area for Responsible Environmental Stewardship. Increased investments will ensure that OWEB has the capacity to deliver grants and leverage other funds effectively over the next 10 years. The proposal is an increase over the Legislatively Adopted Budget from 2015-17, and is outlined below in the Continuity Package (POP100). In addition, POP115 outlines support for program delivery on behalf of the Oregon Department of Forestry.

Oregon Watershed Enhancement Board: Agency Operations

PROGRAM UNIT NARRATIVE

OWEB Operations – The agency’s basic staff structure helps the organization to effectively solicit, review and manage grants, manage the operations of a 17-member board and stay abreast of emerging funding opportunities while reporting accomplishments to both state and federal sources of OWEB funding. The resources identified will assist OWEB in contributing to the Governor’s Responsible Environmental Stewardship focus area.

Continuity Package – This package continues the agency’s ability to deliver and improve services that support grant investments in Focused Investment Partnerships around the state, with the aim of achieving specific ecological outcomes and leveraging significant funding from other sources to complement state funding. Also, the resources identified complement work across natural resource agencies to design and implement a cohesive framework to monitor and adaptively manage restoration investments. The staffing outlined in the program continuity package continue those services from the 2015-17 biennium. Loss of these positions will directly affect service delivery, resulting in a reduced ability to collectively manage ongoing programs.

Forest Collaborative Support – The resources outlined in this package enable OWEB to assist the Oregon Department of Forestry support local forest collaboratives and their work relating to forest health. The resources identified relate to the Governor’s Responsible Environmental Stewardship focus area. .

Expenditures by fund type, positions and FTE

\$ 6,970,729	M76 Lottery Funds
\$ 2,345,916	Federal Funds
\$ 39,144	Other Funds
\$ 9,355,789	Total

Positions/FTE: 33/32.99

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

Programs in OWEB’s base budget include the agency’s Grant Management Program, Business Operations Program, Technical Services Program, and Director’s Office.

Important background for decision makers

Over nearly two decades, 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 applications, presents a challenging workload for the agency. In addition, the passage of Ballot Measure 76 (2010) and the Board's development of a Long-Term Investment Strategy, present opportunities for the agency to contribute to the Governor's Responsible Environmental Stewardship focus area.

Expected results for the Operating Program Unit depend largely on the approval of OWEB proposed policy packages. For example, the funding of Package 100 will determine whether OWEB is able to maintain the current services it delivers to its customers. Package 115 allows OWEB to assist another agency with successful program delivery while increasing ecological, economic and social benefits for Oregon.

Grant Management 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 since trended upward, with 1,184 open grants and agreements in 2015—roughly a 12 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 approximately \$54,000. By 2007 the average award was nearly \$118,000. The average restoration grant award for fiscal year 2015 was more than \$136,000.

From its inception, OWEB has 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 (BPA), among others.

OWEB recently created a new granting program—Focused Investment Partnerships—to expand the model of multi-year restoration investments focused on achieving defined ecological outcomes within identified geographies. Focused Investment priorities were established by the Board in April 2015 and used for focused grant solicitations to implement landscape-scale restoration efforts. The priorities include: sagebrush/sage-steppe habitat, Oregon closed lakes basin wetlands habitat, dry-type forest habitat, oak woodland and prairie habitat, Coho habitat and populations along the Oregon Coast, aquatic habitat for native fish species and coastal estuaries in Oregon. OWEB has adopted six Focused Investment Partnerships (FIPs), located in the Upper Deschutes, the Willamette and the Upper Grande Ronde basins, Harney Basin wetlands, sage-grouse habitats in eastern Oregon and dry-type forest habitat in southwestern Oregon. These partnerships are demonstrating the value of dedicated funding to achieve specific ecological outcomes. These partnerships each bring incredible opportunities to leverage funds from both public and private grantors.

More broadly, OWEB has worked to ensure grant applications that implement high-priority actions called for within 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, such as sage-grouse and forest health.

OWEB's land acquisition program continues to see high demand that has greatly exceeded program staff capacity. To help address this situation, OWEB has redesigned the program and implemented a number of steps to improve efficiency and effectiveness. Long-term Land and Water Protection is integrated as a part of the agency's Long-Term Investment Strategy.

Technical Services Program

Since 2014, 56 Monitoring grants have been awarded by OWEB. Fifty of the projects are still underway and are actively conducting project activities throughout Oregon. The management of these grants by OWEB represents a multi-year commitment to ensure high-quality monitoring occurs and that results are translated into useful information for tracking progress in restoration efforts and informing future grant decisions. This information is also instrumental in building understanding of specific project results as well as landscape-scale outcomes associated with habitat improvements.

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 Bonneville Power Administration]; and
- Other Funds (Department of Forestry Forest Health Collaborative beginning balance funds).

Required matching funds

Federal Funds: PCSRF 33%

Programs funded with revenue sources

Lottery Funds

- Agency Operations

Federal Funds

- Agency Operations (PCSRF 3% indirect)
- Direct Cost Program FTE (PCSRF, BPA)

Other Funds

- Agency Operations (beginning balance)

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: Competitive grant funds dedicated to supporting priority salmon and steelhead habitat restoration and monitoring activities identified in Recovery Plans for most of the Columbia River and ocean tributary basins in Oregon. Congress provides PCSRF funds to six Pacific states and several Northwest tribal governments that actively assist in the recovery of native salmonids listed under the federal Endangered Species Act. OWEB applies for two grants each biennium, attempting to secure funds from NOAA Fisheries on behalf of the State of Oregon. A minimum of 33% match is required to be supplied by state or tribal applicant, and highest scoring applications are split requests with 90% of federal funding toward restoration and 10% toward monitoring.

Salmon Plate Funds: The 2015-17 Budget shifted all Salmon Plate revenues to the Grant Program unit. No Salmon Plate funds are budgeted in the Operations Program

Basis for 2017-19 estimates

Lottery funds are based on the November 2016 forecast.

The primary source of federal funds is from the PCSRF Federal Fiscal Year (FFY) 2016, 2017 and 2018 indirect costs.

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.

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

010 - Non-PICS Personal Service / Vacancy Factor

Policy Option Package Element Addendum:

Non-PICS Personal Service / Vacancy Factor

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 savings, pension bond and mass transit have been adjusted and the unemployment assessments were increased by the standard inflation factor.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$ (31,672)	Lottery Funds–Operating
\$(14,986)	Federal Funds
<u>\$ (1,431)</u>	Other Funds
\$(48,089)	Total

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

022 - Phase-out Pgm & One-time Costs

Policy Option Package Element Addendum:

Phase-out Pgm & One-time Costs

PURPOSE

This package adjusts the limitation for the phase out of one-time actions in 2015-17.

HOW ACHIEVED

The items in the table below are phased out as of June 30, 2017, with the reductions listed.

Phased Out Description	Lottery Funds	Other Funds	Federal Funds	Total
Grant Analyst	\$(27,400)			\$(27,400)
Conservation Outcome Coord	\$(29,900)			\$(29,900)
Conservation Outcome Spec			\$(29,900)	\$(29,900)
Partnership Coordinator			\$(30,600)	\$(30,600)
BPA Position			\$(20,200)	\$(20,200)
Forest Health		\$(6,950)		\$(6,950)
Total	\$(57,300)	\$(6,950)	\$(80,700)	\$(144,950)

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$(57,300) Lottery Funds
\$(6,950) Other Funds
\$(80,700) Federal Funds
\$(144,950) Total

Operations

Agency Name:

**Oregon Watershed Enhancement Board
031 - Inflation and Price List Adjustments**

Policy Option Package Initiative:

Policy Option Package Element Addendum:

Inflation and Price List Adjustments

PURPOSE

This package adjusts expenditures for the net price list increase: the standard 3.7 percent biennial inflation factor for services and supplies and special payments, 4.1 percent increase for Professional Services, 13.14 percent for Attorney General costs, 6.9 percent uniform rent increase and 6.9 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 at the end of this section, detailing the adjustments.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$51,183	Lottery Funds—Operating
\$16,078	Federal Funds
<u>\$ 616</u>	Other Funds
\$67,877	Total

Operations

Agency Name:
Policy Option Package Initiative:

**Oregon Watershed Enhancement Board
032 - Above Standard Inflation**

Policy Option Package Element Addendum:

Above Standard Inflation

PURPOSE

Account for Price List items that are usage based and above the standard inflation factor.

HOW ACHIEVED

OWEB submitted and received approval for a fleet increase (instate travel) of \$2,422 due to turnover of vehicles.

OWEB contracts with WRD for its administrative work and received approval for the WRD 2017-19 CSL increased costs of \$8,678 that will exceed the standard inflation factor of 3.7 percent.

STAFFING IMPACT

Not applicable.

REVENUE SOURCE

\$11,100 Lottery Funds—Operating

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

091- Statewide Adjustment DAS Chgs

Policy Option Package Element Addendum:

Statewide Adjustment DAS Chgs

PURPOSE

To account for changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget

HOW ACHIEVED

Changes provided to OWEB from DAS

STAFFING IMPACT

Not applicable.

REVENUE SOURCE

\$(30,132) Lottery Funds—Operating

\$(3,793) Federal Funds

\$(33,925) TOTAL

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

092- Statewide AG Adjustment

Policy Option Package Element Addendum:

Statewide AG Adjustment

PURPOSE

This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor’s Budget.

HOW ACHIEVED

Changes provided to OWEB from DAS

STAFFING IMPACT

Not applicable.

REVENUE SOURCE

\$(3,506) Lottery Funds–Operating

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 more than 7,900 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. OWEB's grant delivery infrastructure is efficient, operating at approximately 9.4 percent administration to grant costs. This is well below the median of private foundations surveyed through the Foundation Center (with data complete through 2014), and has been based on an administration ratio that include both positions and contracted services. This package includes identified positions. Progress is accomplished 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 objectives.

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 developed a Long-Term Investment Strategy framework 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 21st-century grant-making model.

The basic staff structure helps the organization effectively deliver grants, manage the operations of a 17-member board and stay abreast of emerging funding opportunities while reporting accomplishments to the state and federal sources of OWEB funding. The staffing outlined in the program continuity package continue those services for the 2017-19 biennium. 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:

- Ongoing support for grant investments in partnerships that leverage other resources for landscape-scale restoration associated with river basins, native fish, and clean water.
- Continued ability to measure and report on the ecological, economic and social outcomes resulting from OWEB's and others' investments in restoration in Oregon.
- Rent for office space for the North Coast regional program representative.

HOW ACHIEVED

Using a model that is successfully implemented in both agency and foundation settings, this package provides key staff positions that combines with staff in the base budget and contracted services for effective program delivery. Staff are recommended for those positions that need strong institutional knowledge and mission focus.

Consistent feedback from stakeholders 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 other existing positions would be needed to cover this workload. Existing positions are fully utilized and shifting work to those positions would require reducing OWEB's grant offerings or required reporting, adversely affecting Oregon communities and risking loss of federal funding.

1. River Basin/Native Fish Partnerships 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 (BPA). The position coordinates restoration and conservation work with the Willamette Focused Investment Partnership (FIP), with support from BPA. This position also supports other FIPs in the Upper Deschutes and Upper Grande Ronde basins. FIP investments 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 review team processes, and reporting activities to OWEB, the Northwest Power and Conservation Council Independent Science Review Panel, and BPA for activities undertaken with federal funds. This position was approved in the 2013-15 LAB as a limited duration position and is recommended as a limited duration position 100% from Federal Funds.

Cost of this position is \$271,143 Federal Funds – PCSRF Direct (67%) and BPA (33%)

2. Coast Coho/Clean Water Partnerships Coordinator – NRS 4

Partnership investments have increased as the OWEB Board has directed staff to continue to increase these investments as part of the agency's grant funds through the Board's Long-Term Investment Strategy. Partnership investments 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 various partnerships programs, including:

- The Conservation Reserve Enhancement Program (with Farm Service Agency, Natural Resources Conservation Service [NRCS], Oregon Department of Agriculture [ODA], and Oregon Department of Forestry),
- The Coastal Coho Business planning work in coordination with NOAA-Fisheries, Oregon Department of Fish and Wildlife [ODFW], Wild Salmon Center and local implementers,
- The Coastal Wetlands Grant program through U.S. Fish and Wildlife Service,
- Oregon Department of Agriculture's Strategic Implementation Areas program, and
- OWEB's water acquisitions granting program.

This work focuses on partnerships related to coastal habitats and species, agricultural water quality, and streamflow restoration. This position was approved in the 2013-15 LAB as a limited duration position and is recommended as a limited duration position funded 100% from Federal Funds – PCSRF Direct.

Cost of this position is \$242,397 Federal Funds – PCSRF Direct

3. Conservation Outcome Coordinator – NRS 4

The position will lead a cross-agency program to measure and report on ecological, economic and social outcomes at the landscape level. The position will coordinate with other state and federal agencies (e.g., Oregon Department of Environmental Quality, ODA, ODFW, NRCS, etc.) to determine future priorities and carry out implementation efforts of the Conservation Effectiveness Partnership and other similar initiatives. The position will be responsible for drafting and establishing the architecture for water-quality (and, in some cases, associated water-quantity) outcomes evaluation, with significant input from the partnering agencies. The position will spend significant time with other agency staff (including, but not limited to ODA) and serve a critical role in designing and implementing the monitoring and reporting architecture. Focus will be on describing progress toward ecological outcomes, with a complementary emphasis on social and economic indicators that the NRS 3 (Conservation Outcomes Monitoring Specialist) will be exploring.

This position was approved in 2015-17 LAB as a limited duration position and is requested to be continued as a limited position.

Cost of this position is \$234,740 Federal Funds – PCSRF Direct

4. Conservation Outcome Specialist – NRS 3

This position will assist in building the structure for monitoring and reporting results of agency and partner investments in watershed restoration, particularly focused this biennium on water-quality outcomes. The position's work will involve assisting with the establishment and measurement of ecological benchmarks and outcomes related to TMDL implementation, Agricultural Water Quality

Management Plans, and other programs. In addition, the position will focus on creating more effective reporting tools and processes. Working closely with state agency partners, the position will take a lead role in exploring the interface between investments made through voluntary and regulatory natural resource programs and the socio-economic effects of these activities in local communities. The position will serve as a catalyst and liaison between traditional natural resource focused agencies and programs with those designed to benefit rural Oregon, in particular.

This position was approved in 2015-17 LAB as a limited duration position and is requested to be continued as a limited position.

Cost of this position is \$198,165 Lottery Funds – Operating

5. North Coast Co-Located Field Office Rent

OWEB is requesting funding for office rent for the North Coast Field Office (OWEB Region 1). The previous North Coast Regional Program Representative, who had worked out of his home, retired April 2015. OWEB filled the position with a new staff person the same month. The North Coast Field Office is co-located at the Newport office of the Oregon Department Geology and Mineral Industries. However, because the previous staff worked from a home office, there currently is no rent budgeted for the position.

\$12,000 – Lottery Funds – Operating

STAFFING IMPACT

4.0 FTE

1. River Basins/Native Fish Partnerships Coordinator (NRS 4) – Limited Duration
2. Coast Coho/Clean Water Partnerships Coordinator (NRS 4) – Limited Duration
3. Conservation Outcome Coordinator (NRS 4) – Limited Duration
4. Conservation Outcome Specialist (NRS 3) – Limited Duration

QUANTIFYING RESULTS

OWEB tracks its customer service delivery, in part, through the issuance of an annual customer service survey. The results from the survey, which is sent to those individuals and organizations that have worked with OWEB over the past year, provide a high-level view of the effectiveness of OWEB's grant program and other programs. OWEB strives to attain high marks in the five areas of evaluation: accuracy, availability of information, expertise, helpfulness, and timeliness. These measures are also combined into an overall measure of customer service. The target for OWEB's customer service measures is to attain 91% of its customers reporting that the experience has been 'good' or 'excellent' for the measures listed above. For 2016, the agency had an overall rating of 90.2% in customer service delivery in the excellent/good categories, which is a marked increase from the previous three years. The positions and resources included in this package help enable these high customer service scores. Further, the positions included in this package are

responsible for significant aspects of the OWEB Board-adopted Long-Term Investment Strategy, including the coordination of Focused Investment Partnerships and efforts to monitor the ecological effects of OWEB's investments. Continuing the positions and, in turn, the programs, will likely yield continued contribution and progress toward the annual targets for the agency's Key Performance Measures.

REVENUE SOURCE

\$210,165	Lottery Funds – Operations
<u>748,280</u>	Federal Funds
\$958,445	Total

Operations

NOT RECOMMENDED IN GOVERNOR'S BUDGET

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 more than 7,900 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. OWEB's grant delivery infrastructure is efficient, operating at approximately 9.4 percent administration to grant costs. This is well below the median of private foundations surveyed through the Foundation Center (with data complete through 2014). 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 objectives.

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 developed a Long-Term Investment Strategy framework 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 21st-century grant-making model.

The basic staff structure of the agency helps the organization effectively deliver grants, manage the operations of a 17-member board and stay abreast of emerging funding opportunities while reporting accomplishments to the state and federal sources of OWEB funding. The contracted services outlined in the program enhancement package continue those services for the 2017-19 biennium. Loss of these resources will directly affect service delivery, resulting in a reduced ability to address new and innovative grant opportunities while

maintaining base services. The package will result in continued ability to deliver and improve services including monitoring, program delivery and long-term protection program implementation through the use of contracted services.

HOW ACHIEVED

Throughout 2012 and 2013, 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, some natural-resource priorities of the Governor's Office, and OWEB's Strategic Plan. As a part of the agency's work to implement the strategy, OWEB has convened additional listening sessions, work groups and other methods to engage local partners in designing programs that fit the realities of restoration in Oregon communities.

Using a model that is successfully implemented in both agency and foundation settings, this package combines contracted services and staff for effective program delivery. Contracted services are utilized where specific expertise is needed to quickly address key needs with lower overhead costs.

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

1. Personal Services Contracting funds

OWEB is requesting funds for personal service contracts. These contract funds are critical for the agency to implement its programs in the most efficient and effective manner possible. Staff and support costs for OWEB's programs makes up just over nine percent of OWEB's full budget—a very efficient grant delivery system as compared with private foundations nationally and is based on a model that combines 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, and contracted services are used where specific expertise is needed to quickly address key needs with lower overhead costs.

\$100,000 – Lottery Funds – Operations

STAFFING IMPACT

No impact

QUANTIFYING RESULTS

OWEB tracks its customer service delivery, in part, through the issuance of an annual customer service survey. The results from the survey, which is sent to those individuals and organizations that have worked with OWEB over the past year, provide a high-level view of the effectiveness of OWEB's grant program and other programs. OWEB strives to attain high marks in the five areas of evaluation: accuracy, availability of information, expertise, helpfulness, and timeliness. These measures are also combined into an overall measure

of customer service. The target for OWEB's customer service measures is to attain 91% of its customers reporting that the experience has been 'good' or 'excellent' for the measures listed above. For 2016, the agency had an overall rating of 90.2% in customer service delivery in the excellent/good categories, which is a marked increase from the previous three years. The resources included in this package help enable these high customer service scores.

REVENUE SOURCE

\$100,000 Lottery Funds - Operations

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

115 ODF Forest Collaborative Support

Policy Option Package Element Addendum:

ODF Forest Collaborative Support

PURPOSE

Fund shift a small percentage of the Small Grant Coordinator to Other Funds for processing the Forest Collaborative grants.

HOW ACHIEVED

The Small Grant Coordinator will work with the Oregon Department of Forestry (ODF) to implement the Oregon Federal Forest Health Program. This position embodies the successful partnership aspect of this program between the two agencies capitalizing on the respective expertise while keeping costs to a minimum. The Federal Forest Health Program, run by ODF, includes funding for Forest Collaborative organizations that is distributed through OWEB to the locally-based organizations. This funding is provided to OWEB by ODF to enable technical assistance and capacity grant offerings using the well-established OWEB grant-making processes. The Forest Collaborative granting utilizes many aspects of the OWEB existing technical assistance and local capacity grant program areas. The coordinator will assist in the development of grant applications and solicitations, grant application reviews, logistics and review team member contacts. The position also will assist with grantee contacts and collaboration, invoices and billing, and general grant management responsibilities. The coordinator will assemble performance information.

OWEB estimates having an ending balance from Oregon Department of Forestry funds transferred in 2015-17 for grant processing and requests shifting a .12 FTE from Lottery Funds to Other Funds, which will allow the Small Grant Coordinator to allocate the time spent on Forest Collaborative grants to the remaining Other funds. This is a one-time fund shift request.

STAFFING IMPACT

No impact

QUANTIFYING RESULTS

The work associated with this package leverages specific measures already in place for ODF's Federal Forest Health Program. Increases to the overall pace, scale, and effectiveness of delivering forest health treatments is the principle goal of the effort. Specific measures, such as acres treated, jobs created, revenue generated, zones of agreement established, organizational participation, and others, are included in each of the grants OWEB provides through this program.

REVENUE SOURCE

(\$21,874)	Lottery Funds – Operating
<u>\$21,874</u>	Other Funds – 2015-17 ODF Forest Collaborative ending balance
\$0	

Operations

NOT RECOMMENDED IN GOVERNOR’S BUDGET

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

120 Oregon Agricultural Heritage Program - Operations

Policy Option Package Element Addendum:

Oregon Agricultural Heritage Program

PURPOSE

This package would provide staff to support the proposed Oregon Agricultural Heritage Program (OAHP), which will offer voluntary tools that help farmers and ranchers maintain land as active farms and ranches while providing incentives and support for conservation on those lands. These positions will support the design and implementation of the OAHP, providing the ability to deliver services associated with long-term protection of working lands (e.g., working land easements and long-term agreements), and grants to support the technical ability of organizations to deliver easements and agreements on the ground, as well as succession planning tools.

HOW ACHIEVED

The resources of this package would be used to design and implement the OAHP. This approach will ensure effective delivery of this new program by having staff that possess strong institutional knowledge and mission focus. The positions and contracted services would be needed to cover new workload associated with the OAHP, given that existing positions are fully utilized and shifting work to those positions would require reducing OWEB’s grant offerings or required reporting, adversely affecting Oregon communities and risking loss of federal funding.

Easement and Acquisition Program Coordinator – OPA 4

This package requests limited duration position to serve as program coordinator for OAHP, a proposed working lands easements and acquisitions program, as well as coordination with statewide organizations involved in acquisitions and easements. Position leads policy and rule development for programs associated with land trusts, soil and water conservation districts, cities, counties and other local organizations. Local organizations reside in every county in the state – some are nonprofits while others are local units of government under Oregon’s special districts jurisdiction. The position guides development and implementation of the OAHP.

This is requested as a limited position.

Cost of this position is \$266,793 General Funds.

Oregon Agricultural Heritage Program Representative – NRS 4

This position will coordinate grants for the OAHP, including grants for working land conservation easements and conservation management plans. The position would be responsible for interacting with grant applicants, reviewers, contractors and agency partners to ensure sound working lands investments and be responsible for the technical details of each land transaction the agency funds under the OAHP.

This is requested as a limited position.

Cost of this position is \$229,309 General Funds.

Administrative Support OS2 .5 FTE

This position would provide clerical support to the acquisitions portion of OWEB's Grant Program. Tasks include a wide variety of office support, such as copying, faxing and mailing information, maintaining paper and computer files for acquisitions. Specific responsibilities of this position would be to provide clerical assistance in preparing acquisitions grant applications for review, compiling data from acquisitions grant applications, and answering routine questions about the grant program to the public.

This is requested as a limited position.

Cost of this position is \$101,834 General Funds.

4. Personal Services Contracting funds

OWEB is requesting funds for personal service contracts. These contract funds will be critical for the agency to implement the OAHP in the most efficient and effective manner possible. Staff and support costs for OWEB's programs makes up just over nine percent of OWEB's full budget—a very efficient grant delivery system as compared with private foundations nationally and is based on a model that combines 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, and contracted services are used where specific expertise is needed to quickly address key needs with lower overhead costs. Contracted services funding would be used to assist with rulemaking and other work necessary to develop and initiate implementation of the OAHP.

\$250,000 General Funds.

STAFFING IMPACT

2.50 FTE

1. OPA 4 – Limited Duration
2. NRS 4 – Limited Duration
3. Administrative Support OS2 ½ time – Limited Duration

QUANTIFYING RESULTS

OWEB tracks its customer service delivery, in part, through the issuance of an annual customer service survey. The results from the survey, which is sent to those individuals and organizations that have worked with OWEB over the past year, provide a high-level view of the effectiveness of OWEB's grant program and other programs. OWEB strives to attain high marks in the five areas of evaluation: accuracy, availability of information, expertise, helpfulness, and timeliness. These measures are also combined into an overall measure of customer service. The target for OWEB's customer service measures is to attain 91% of its customers reporting that the experience has been 'good' or 'excellent' for the measures listed above. For 2016, the agency had an overall rating of 90.2% in customer service delivery in the excellent/good categories, which is a marked increase from the previous three years. The positions included in this package are the primary implementation vehicle for the proposed OAHP. Ongoing communication with program stakeholders will obtain feedback about the effectiveness of the new program and inform future refinement of it.

REVENUE SOURCE

\$ 847,936 General Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Operations
 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	-	3,363	(1,273)	(16,628)	-	-	(14,538)
Unemployment Assessments	-	19	-	-	-	-	19
Mass Transit Tax	-	(536)	(158)	-	-	-	(694)
Vacancy Savings	-	(34,518)	-	1,642	-	-	(32,876)
Total Personal Services	-	(\$31,672)	(\$1,431)	(\$14,986)	-	-	(\$48,089)
Total Expenditures							
Total Expenditures	-	(31,672)	(1,431)	(14,986)	-	-	(48,089)
Total Expenditures	-	(\$31,672)	(\$1,431)	(\$14,986)	-	-	(\$48,089)
Ending Balance							
Ending Balance	-	31,672	1,431	14,986	-	-	48,089
Total Ending Balance	-	\$31,672	\$1,431	\$14,986	-	-	\$48,089

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Operations
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)	(1,000)	(25,000)	-	-	(33,500)
Employee Training	-	(2,200)	-	(3,300)	-	-	(5,500)
Office Expenses	-	(1,400)	(250)	(2,100)	-	-	(3,750)
Telecommunications	-	(2,400)	(1,200)	(6,000)	-	-	(9,600)
Data Processing	-	(2,000)	(1,000)	(3,000)	-	-	(6,000)
Facilities Rental and Taxes	-	(16,800)	-	(16,800)	-	-	(33,600)
Other Services and Supplies	-	(2,000)	(1,000)	(9,000)	-	-	(12,000)
Expendable Prop 250 - 5000	-	(20,000)	(1,000)	(11,000)	-	-	(32,000)
IT Expendable Property	-	(3,000)	(1,500)	(4,500)	-	-	(9,000)
Total Services & Supplies	-	(\$57,300)	(\$6,950)	(\$80,700)	-	-	(\$144,950)
Total Expenditures							
Total Expenditures	-	(57,300)	(6,950)	(80,700)	-	-	(144,950)
Total Expenditures	-	(\$57,300)	(\$6,950)	(\$80,700)	-	-	(\$144,950)
Ending Balance							
Ending Balance	-	57,300	6,950	80,700	-	-	144,950
Total Ending Balance	-	\$57,300	\$6,950	\$80,700	-	-	\$144,950

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
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	-	7,584	-	406	-	-	7,990
Out of State Travel	-	474	-	-	-	-	474
Employee Training	-	1,124	-	322	-	-	1,446
Office Expenses	-	4,472	-	196	-	-	4,668
Telecommunications	-	2,758	-	377	-	-	3,135
State Gov. Service Charges	-	(12,690)	-	-	-	-	(12,690)
Data Processing	-	2,094	-	520	-	-	2,614
Publicity and Publications	-	128	-	-	-	-	128
Professional Services	-	3,843	-	8,200	-	-	12,043
Attorney General	-	6,197	-	-	-	-	6,197
Employee Recruitment and Develop	-	41	-	-	-	-	41
Dues and Subscriptions	-	5	-	-	-	-	5
Facilities Rental and Taxes	-	20,666	-	4,880	-	-	25,546
Other Services and Supplies	-	7,667	-	747	-	-	8,414
Expendable Prop 250 - 5000	-	182	-	130	-	-	312
IT Expendable Property	-	1,286	-	300	-	-	1,586
Total Services & Supplies	-	\$45,831	-	\$16,078	-	-	\$61,909
Special Payments							
Other Special Payments	-	-	616	-	-	-	616
Spc Pmt to Water Resources Dept	-	5,352	-	-	-	-	5,352
Total Special Payments	-	\$5,352	\$616	-	-	-	\$5,968

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
 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
Total Expenditures							
Total Expenditures	-	51,183	616	16,078	-	-	67,877
Total Expenditures	-	\$51,183	\$616	\$16,078	-	-	\$67,877
Ending Balance							
Ending Balance	-	(51,183)	(616)	(16,078)	-	-	(67,877)
Total Ending Balance	-	(\$51,183)	(\$616)	(\$16,078)	-	-	(\$67,877)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Operations
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	-	2,422	-	-	-	-	2,422
Total Services & Supplies	-	\$2,422	-	-	-	-	\$2,422
Special Payments							
Spc Pmt to Water Resources Dept	-	8,678	-	-	-	-	8,678
Total Special Payments	-	\$8,678	-	-	-	-	\$8,678
Total Expenditures							
Total Expenditures	-	11,100	-	-	-	-	11,100
Total Expenditures	-	\$11,100	-	-	-	-	\$11,100
Ending Balance							
Ending Balance	-	(11,100)	-	-	-	-	(11,100)
Total Ending Balance	-	(\$11,100)	-	-	-	-	(\$11,100)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Operations
 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	-	-	-	(3,793)	-	-	(3,793)
Total Revenues	-	-	-	(\$3,793)	-	-	(\$3,793)
Services & Supplies							
Employee Training	-	(529)	-	-	-	-	(529)
Office Expenses	-	(2,899)	-	-	-	-	(2,899)
Telecommunications	-	(3,449)	-	(3,793)	-	-	(7,242)
State Gov. Service Charges	-	(17,210)	-	-	-	-	(17,210)
Other Services and Supplies	-	(6,045)	-	-	-	-	(6,045)
Total Services & Supplies	-	(\$30,132)	-	(\$3,793)	-	-	(\$33,925)
Total Expenditures							
Total Expenditures	-	(30,132)	-	(3,793)	-	-	(33,925)
Total Expenditures	-	(\$30,132)	-	(\$3,793)	-	-	(\$33,925)
Ending Balance							
Ending Balance	-	30,132	-	-	-	-	30,132
Total Ending Balance	-	\$30,132	-	-	-	-	\$30,132

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Operations
 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							
Attorney General	-	(3,506)	-	-	-	-	(3,506)
Total Services & Supplies	-	(\$3,506)	-	-	-	-	(\$3,506)
Total Expenditures							
Total Expenditures	-	(3,506)	-	-	-	-	(3,506)
Total Expenditures	-	(\$3,506)	-	-	-	-	(\$3,506)
Ending Balance							
Ending Balance	-	3,506	-	-	-	-	3,506
Total Ending Balance	-	\$3,506	-	-	-	-	\$3,506

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 100 - Program Continuity

Cross Reference Name: Operations
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	-	-	-	748,280	-	-	748,280
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	\$748,280	-	-	\$748,280
Personal Services							
Class/Unclass Sal. and Per Diem	-	111,384	-	462,600	-	-	573,984
Empl. Rel. Bd. Assessments	-	57	-	171	-	-	228
Public Employees' Retire Cont	-	14,580	-	60,555	-	-	75,135
Social Security Taxes	-	8,521	-	35,389	-	-	43,910
Worker's Comp. Assess. (WCD)	-	69	-	207	-	-	276
Mass Transit Tax	-	668	-	-	-	-	668
Flexible Benefits	-	33,336	-	100,008	-	-	133,344
Total Personal Services	-	\$168,615	-	\$658,930	-	-	\$827,545
Services & Supplies							
Instate Travel	-	10,000	-	30,000	-	-	40,000
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	1,250	-	3,750	-	-	5,000
Office Expenses	-	700	-	2,100	-	-	2,800
Telecommunications	-	1,500	-	7,500	-	-	9,000
Data Processing	-	1,000	-	3,000	-	-	4,000
Professional Services	-	-	-	20,000	-	-	20,000
Facilities Rental and Taxes	-	21,600	-	-	-	-	21,600
Other Services and Supplies	-	5,000	-	20,000	-	-	25,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 100 - Program Continuity

Cross Reference Name: Operations
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							
Expendable Prop 250 - 5000	-	500	-	1,500	-	-	2,000
IT Expendable Property	-	-	-	1,500	-	-	1,500
Total Services & Supplies	-	\$41,550	-	\$89,350	-	-	\$130,900
Total Expenditures							
Total Expenditures	-	210,165	-	748,280	-	-	958,445
Total Expenditures	-	\$210,165	-	\$748,280	-	-	\$958,445
Ending Balance							
Ending Balance	-	(210,165)	-	-	-	-	(210,165)
Total Ending Balance	-	(\$210,165)	-	-	-	-	(\$210,165)
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 110 - Program Enhancement

Cross Reference Name: Operations
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							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 115 - ODF Forest Collaborative Support

Cross Reference Name: Operations
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							
Class/Unclass Sal. and Per Diem	-	(14,580)	14,580	-	-	-	-
Empl. Rel. Bd. Assessments	-	(7)	7	-	-	-	-
Public Employees' Retire Cont	-	(1,908)	1,908	-	-	-	-
Social Security Taxes	-	(1,115)	1,115	-	-	-	-
Worker's Comp. Assess. (WCD)	-	(9)	9	-	-	-	-
Mass Transit Tax	-	(88)	88	-	-	-	-
Flexible Benefits	-	(4,167)	4,167	-	-	-	-
Total Personal Services	-	(\$21,874)	\$21,874	-	-	-	-
Total Expenditures							
Total Expenditures	-	(21,874)	21,874	-	-	-	-
Total Expenditures	-	(\$21,874)	\$21,874	-	-	-	-
Ending Balance							
Ending Balance	-	21,874	(21,874)	-	-	-	-
Total Ending Balance	-	\$21,874	(\$21,874)	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 120 - Agricultural Heritage Pgm - Operations

Cross Reference Name: Operations
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							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 120 - Agricultural Heritage Pgm - Operations

Cross Reference Name: Operations
 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	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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
1219001 OAS C8504 AP NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	7,462.00			179,088 70,605		179,088 70,605
1219002 OAS C8504 AP NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	06	6,470.00			155,280 65,667		155,280 65,667
1419001 OAS C8504 AP NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	5,343.00			128,232 60,058		128,232 60,058
1419002 OAS C8503 AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,641.00				111,384 56,563	111,384 56,563
TOTAL PICS SALARY								462,600	111,384	573,984
TOTAL PICS OPE								196,330	56,563	252,893
TOTAL PICS PERSONAL SERVICES =								658,930	167,947	826,877

PACKAGE: 115 - ODF Forest Collaborative Suppo

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
9930003 OAS C0861 AP PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,860.00				116,640- 57,653-	116,640- 57,653-
9930003 OAS C0861 AP PROGRAM ANALYST 2	1	.88	21.00	03	4,860.00				102,060 50,447	102,060 50,447
9930003 OAS C0861 AP PROGRAM ANALYST 2		.13	3.00	03	4,860.00		14,580 7,206			14,580 7,206
TOTAL PICS SALARY							14,580		14,580-	
TOTAL PICS OPE							7,206		7,206-	
TOTAL PICS PERSONAL SERVICES =		.01	.00				21,786		21,786-	

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

Watershed Enhancement Board, Oregon
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	466,852	561,044	561,044	850,000	850,000	-
Transfer In - Intrafund	86,469,778	6,341,272	6,341,272	6,794,580	7,026,241	-
Transfer In Lottery Proceeds	-	-	-	565,240	-	-
Transfer In Other	4,836	-	-	-	-	-
Tsfr From Administrative Svcs	79,584,682	84,694,230	88,843,444	93,424,529	92,415,816	-
Transfer Out - Intrafund	(86,469,778)	(6,341,272)	(6,341,272)	(6,794,580)	(7,026,241)	-
Tsfr To Police, Dept of State	(6,995,265)	(7,391,242)	(7,560,297)	(8,406,754)	(8,321,594)	-
Tsfr To Environmental Quality	(3,640,043)	(3,949,447)	(4,088,464)	(4,492,077)	(4,402,446)	-
Tsfr To Agriculture, Dept of	(6,209,138)	(6,313,974)	(6,515,607)	(7,181,476)	(7,072,247)	-
Tsfr To Fish/Wildlife, Dept of	(4,441,297)	(4,752,746)	(4,917,581)	(5,405,744)	(5,590,892)	-
Tsfr To Water Resources Dept	-	-	-	-	(391,888)	-
Total Lottery Funds	\$58,770,627	\$62,847,865	\$66,322,539	\$69,353,718	\$67,486,749	-
Other Funds						
Sales Income	45	-	-	-	-	-
Donations	609,994	1,152,609	1,152,609	1,252,609	1,252,609	-
Other Revenues	140	30,603	37,728	37,728	37,728	-
Transfer In - Intrafund	375,316	-	-	-	-	-
Tsfr From Forestry, Dept of	552,623	1,300,837	1,300,837	750,000	750,000	-
Tsfr From Transportation, Dept	479,363	468,848	468,848	438,303	438,303	-
Transfer Out - Intrafund	(375,316)	-	-	-	-	-
Total Other Funds	\$1,642,165	\$2,952,897	\$2,960,022	\$2,478,640	\$2,478,640	-
Federal Funds						
Federal Funds	23,075,625	37,179,454	37,274,113	41,645,674	41,668,724	-
Total Federal Funds	\$23,075,625	\$37,179,454	\$37,274,113	\$41,645,674	\$41,668,724	-

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

Watershed Enhancement Board, Oregon
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	38,404	60,000	60,000	100,000	100,000	-
Transfer In - Intrafund	34,739,735	6,341,272	6,341,272	6,794,580	7,026,241	-
Transfer In Lottery Proceeds	-	-	-	565,240	-	-
Tsfr From Administrative Svcs	79,584,682	29,642,981	31,095,206	32,698,585	32,345,535	-
Transfer Out - Intrafund	(86,469,778)	(6,341,272)	(6,341,272)	(6,794,580)	(7,026,241)	-
Tsfr To Police, Dept of State	(6,995,265)	(7,391,242)	(7,560,297)	(8,406,754)	(8,321,594)	-
Tsfr To Environmental Quality	(3,640,043)	(3,949,447)	(4,088,464)	(4,492,077)	(4,402,446)	-
Tsfr To Agriculture, Dept of	(6,209,138)	(6,313,974)	(6,515,607)	(7,181,476)	(7,072,247)	-
Tsfr To Fish/Wildlife, Dept of	(4,441,297)	(4,752,746)	(4,917,581)	(5,405,744)	(5,590,892)	-
Tsfr To Water Resources Dept	-	-	-	-	(391,888)	-
Total Lottery Funds	\$6,607,300	\$7,295,572	\$8,073,257	\$7,877,774	\$6,666,468	-
Other Funds						
Sales Income	45	-	-	-	-	-
Donations	-	16,654	16,654	16,654	16,654	-
Other Revenues	140	-	7,125	7,125	7,125	-
Transfer In - Intrafund	143,810	-	-	-	-	-
Tsfr From Forestry, Dept of	-	33,908	33,908	-	-	-
Transfer Out - Intrafund	(375,316)	-	-	-	-	-
Total Other Funds	(\$231,321)	\$50,562	\$57,687	\$23,779	\$23,779	-
Federal Funds						
Federal Funds	1,495,098	2,089,714	2,184,373	2,322,866	2,345,916	-
Total Federal Funds	\$1,495,098	\$2,089,714	\$2,184,373	\$2,322,866	\$2,345,916	-

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

Watershed Enhancement Board, Oregon
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	428,448	501,044	501,044	750,000	750,000	-
Transfer In - Intrafund	51,730,043	-	-	-	-	-
Transfer In Other	4,836	-	-	-	-	-
Tsfr From Administrative Svcs	-	55,051,249	57,748,238	60,725,944	60,070,281	-
Total Lottery Funds	\$52,163,327	\$55,552,293	\$58,249,282	\$61,475,944	\$60,820,281	-
Other Funds						
Donations	609,994	1,135,955	1,135,955	1,235,955	1,235,955	-
Other Revenues	-	30,603	30,603	30,603	30,603	-
Transfer In - Intrafund	231,506	-	-	-	-	-
Tsfr From Forestry, Dept of	552,623	1,266,929	1,266,929	750,000	750,000	-
Tsfr From Transportation, Dept	479,363	468,848	468,848	438,303	438,303	-
Total Other Funds	\$1,873,486	\$2,902,335	\$2,902,335	\$2,454,861	\$2,454,861	-
Federal Funds						
Federal Funds	21,580,527	35,089,740	35,089,740	39,322,808	39,322,808	-
Total Federal Funds	\$21,580,527	\$35,089,740	\$35,089,740	\$39,322,808	\$39,322,808	-

NARRATIVE OR SPECIAL ANALYSIS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

PROGRAM UNIT 010 - OPERATIONS

SOURCE	FUND	ORBITS	2013-2015 Actual	2015-17	2017-19		Legislatively Adopted
		Revenue Acct		Legislatively Adopted	Agency Request	Governor's	
Beginning Balance	LF	0025		244,601	2,729,475	2,729,475	
	OF	0025			20,000	20,000	
Beginning Balance Adjustment	LF	0030		349,000			
	OF	0030					
General Fund	GF	0050			847,936		
Interest	LF	0605		60,000	100,000	100,000	
Sales Income	OF	0705					
Donations and Grants	OF	0905		16,654	16,654	16,654	
Other Revenues	OF	0975			7,125	7,125	
Federal Funds	FF	0995		2,089,714	2,322,866	2,345,916	
Transfer In-Intrafund	LF	1010		6,341,272	6,794,580	7,026,241	
Transfer In-Intrafund	OF	1010					
Transfer In-Intrafund	FF	1010					
Transfer In Other	LF	1050					
Transfer In Lottery Proceeds	LF	1040			565,240		
Transfer In-From Administrative Svcs	LF	1107		29,642,981	32,698,585	32,345,535	
Transfer In from Forestry	OF	1629		33,908			
Transfer In ODOT Salmon Plates	OF	1730					
Transfer Out - Intrafund	LF	2010		(6,341,272)	(6,794,580)	(7,026,241)	
Transfer Out - Intrafund	OF	2010					
Transfer to Other	LF	2050					
Transfer Out-To State Police	LF	2257		(7,391,242)	(8,406,754)	(8,321,594)	
Transfer Out-To DEQ	LF	2340		(3,949,447)	(4,492,077)	(4,402,446)	
Transfer Out-To Dept of Agriculture	LF	2603		(6,313,974)	(7,181,476)	(7,072,247)	
Transfer Out-To ODFW	LF	2635		(4,752,746)	(5,405,744)	(5,590,892)	
Transfer Out-To WRD	LF	2690				(391,888)	
Total Available Revenue			0	10,029,449	13,821,830	11,785,638	0

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EXECUTIVE SUMMARY

Oregon Watershed Enhancement Board: Grants (Program Unit 020)

Long Term Focus Areas

Primary Linkage: Responsible Environmental Stewardship

Secondary Linkage: Excellence in State Government

Tertiary Linkage: A Thriving Oregon Economy; Safer, Healthier Communities

Program Contact: Meta Loftsgaarden, Executive Director, Oregon Watershed Enhancement Board, 503-986-0180

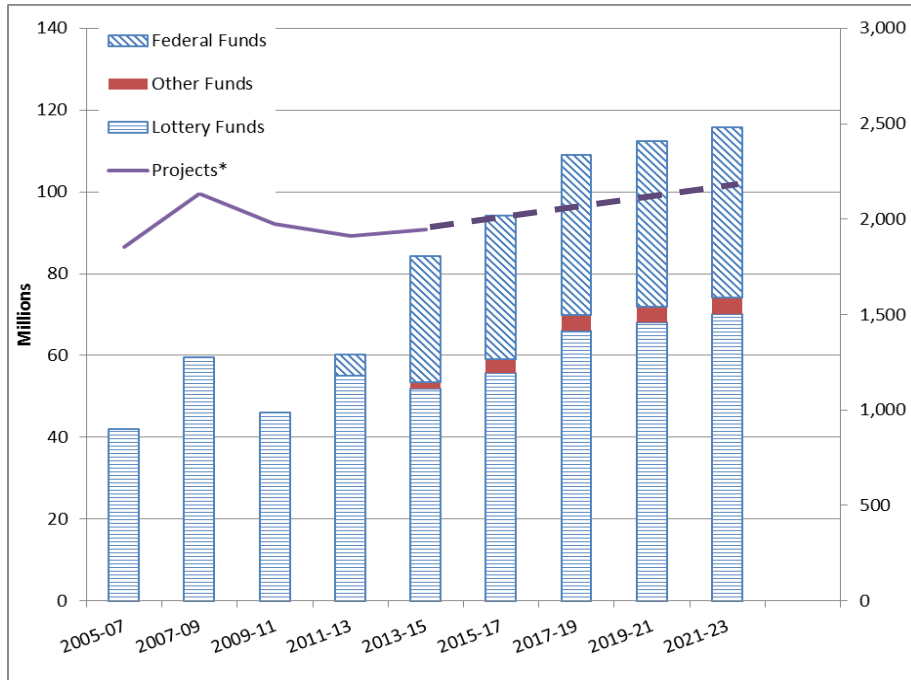


Figure 1. Total funding for Grant Program Unit (020) (left axis) compared to the number of grant applications reviewed and grant agreements executed (right axis), estimated for 2015-2017 and subsequent biennia. Dotted line represents estimated number of projects.

Program Overview

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.

Program Funding Request

The Parks and Natural Resources Fund established by Measure 76 (2010) constitutionally dedicates 65 percent of the set-aside lottery funds for grants (with the remaining 35 percent for operations). The grant funds constitute the most significant source of funding for the agency’s watershed enhancement grant programs. In addition, OWEB is the designated applicant for the Pacific Coastal Salmon Recovery Fund (PCSRF) grants. A significant portion of these funds referenced are distributed through OWEB’s competitive grant programs. OWEB also distributes funds provided by revenues from the sales of salmon license plates. Through this collective 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. In the last three biennia, OWEB has funded an annual average of 545 grants and agreements with local watershed councils, soil and water conservation districts, land trusts and other local organizations each year.

Element	Funding Source			Total
	Lottery Funds	Federal Funds	Other Funds	
Grants – New	\$65,329,830	\$13,872,863	\$2,342,216	\$81,544,909
Grants – to ODFW		\$10,449,945		\$10,449,945
Grants – Carry-forward		\$15,000,000	1,400,000	\$16,400,000
Total	\$65,329,380	\$39,322,808	\$3,742,216	\$108,394,854

Table 1. Investments for the 2017-2019 Biennium including in Package 020. For future biennia, the fund totals are outlined in Figure 1.

Program Description

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. 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 largest number of grants is offered every six months on a statewide basis, with rigorous technical review from panels of experts. In addition, other grant programs, including Focused Investment Partnerships, make 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.

Program Justification and Link to Long-Term Outcomes

OWEB's mission is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies.

- **Focus Area: *Responsible Environmental Stewardship*** – OWEB grant funds support on-the-ground improvements such as dam removal, irrigation efficiency, and other restoration projects that benefit native fish and wildlife and water quality, along with land protection for native habitats. These OWEB investments leverage other state, federal and private dollars to achieve identified ecological outcomes. For example, PCSRF 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, currently delivering the majority of the program's investments for the entire Pacific Northwest.
- **Focus Area: *Excellence in State Government*** – OWEB investments in local capacity grants to watershed councils and soil and water conservation districts provide critical local infrastructure to deliver projects throughout the state. Through these and other local partners, OWEB can effectively and efficiently deliver funding to complete projects that are led by community members, without needing to hire additional state staff. At the same time, this approach ensures public dollars are appropriately invested and managed to improve ecological health.
- **Focus Areas: *A Thriving Oregon Economy and Safer, Healthier Communities*** – OWEB grants fuel a restoration economy in local communities. According to a 2009 study by 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 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 have less than \$1 million in annual revenue.

Program Performance

See Figure 1 at the beginning of the document for performance of the program over time. Narrative below provides additional performance accomplishments of the agency.

Since 1999, OWEB has provided nearly 7,900 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. About 55 percent of the funds invested go directly to on-the-ground improvements of land and water such as native plantings and making streams and rivers made accessible to fish. The other 53 percent 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, and project- and landscape-level monitoring. Through these grant investments, Oregonians have restored more than 4,600 miles of streams, made nearly 6,000 miles of stream habitat accessible for fish, and helped landowners improve the condition of nearly 1,100,000 acres.

OWEB's tracking and reporting of program performance has shown excellent results compared to similar programs in other states. NOAA Fisheries requires PCSRF grantees (OWEB and entities from five other western states and multiple tribal entities) to report annually on the use of PCSRF funds to implement habitat restoration projects for salmon recovery. The reports show that Oregon has accomplished significantly more on-the-ground work than other PCSRF recipients. On average, Oregon has achieved 70%

of the accomplishments for the entire PCSRF program. By way of example, for miles of instream habitat treated, Oregon provides 54% of the total PCSRF program accomplishments; for riparian miles treated, 82%; and for miles of fish habitat opened, 63% of the total accomplishments are achieved by Oregon.

Enabling Legislation/Program Authorization

Through Ballot Measure 76 (2010), Article XV, Sections 4 and 4(b) of the Oregon Constitution dedicate 7.5 percent of Lottery Fund revenues to support activities associated with the restoration and protection of habitat to support native fish and wildlife and water quality. Measure 76 dedicates at least 65 percent of the Lottery Funds to conservation grants. Section 4(b) sets forth that one state agency is to administer grant funds from this authorization. Oregon statutes designate OWEB as that agency. Enabling legislation and program authorization are provided for under ORS 541.890-.972 and OAR Chapter 695.

Funding Streams

1) Lottery Funds are dedicated by Ballot Measure 76 (2010) in the Watershed Conservation Grant Fund, or 65 percent of the Lottery Funds. The Oregon Constitution limits the use of funds to land and water acquisition; projects to protect or restore native fish or wildlife habitats and/or natural watershed functions to improve water quality or stream flows; and resource assessment, planning, design and engineering, technical assistance, monitoring and outreach activities associated with the previous uses.

2) Federal Funds include competitive grants from the Pacific Coastal Salmon Recovery Fund and carry-forward for both PCSRF and U.S. Fish and Wildlife Service (USFWS). Each Federal Funding source has different matching requirements. PCSRF funding requires a 33 percent match. USFWS funding requires a minimum 25 percent match; however, the specific match requirement is determined by the match contained in each individual grant. PCSRF funds are dedicated by Congress to support priority salmon and steelhead habitat restoration and monitoring activities identified in Recovery Plans for most of the Columbia River and ocean tributary basins in Oregon. OWEB applies for two PCSRF grants each biennium attempting to secure funds from NOAA Fisheries on behalf of the State of Oregon. In addition to the match requirement, the highest scoring applications are split requests with 90 percent of federal funding toward restoration and 10 percent toward monitoring.

3) Other Fund sources include Salmon License Plate, Pacific States Marine Fisheries Commission and the Oregon Department of Forestry. Salmon Plate funds are dedicated to protect or restore native salmon habitat, restore natural watershed or ecosystem functions by removing artificial obstructions to native salmon migration.

Describe how the 2017-19 funding proposal compares to the program authorized by the agency in 2015-17

Funds for the agency's grant program are not considered as a part of Current Service Level, but instead are added to the budget as a new line item each biennium, based on anticipated Lottery revenues. In addition, the agency carries forward lottery revenues that are committed through grants but not yet expended, as well as a limited amount of federal USFWS funds in the same category.

Program Unit Narrative

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 is developed using the November 2016 lottery forecast of \$60.1 million plus \$750,000 of interest earnings plus a beginning balance of \$4.5 million for total lottery revenues of \$65.3 million.

As in previous biennia, the M76 Lottery conservation grant funds for 2017-19 are requested as a six-year capital construction limitation in order to give sufficient time for grantees to complete their projects.

Grants

Agency Name: **Oregon Watershed Enhancement Board**
Policy Option Package Initiative: **022 - Phase-out Program & One-Time Costs**
Policy Option Package Element Addendum: **Phase-out Program & One-Time Costs**

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 2017-19 grant program is requested in a policy package. Also phased out is carryforward, one-time expenditures to ODFW and one-time expenditure for Distributions/Other Special Payments for ODF grants.

HOW ACHIEVED

The items in the table below are eliminated per the rationale and explanation above.

Phased Out Description	Lottery Funds	Other Funds	Federal Funds	Total
Capital Construction Grants	\$(55,552,250)			\$(55,552,250)
Carryforward		\$(604,000)	\$(12,200,000)	\$(12,804,000)
ODFW One-Time		\$(96,000)		\$(96,000)
Other One-Time (ODF)		\$(1,260,000)		\$(1,260,000)
Total	\$(55,552,250)	\$(1,960,000)	\$(12,200,000)	\$(69,712,250)

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$(55,552,250)	Lottery Funds - Conservation Grants
\$(12,200,000)	Federal Funds
<u>\$(1,960,000)</u>	Other Funds
\$(69,712,250)	Total

Grants

Agency Name:

**Oregon Watershed Enhancement Board
031 - Inflation and Price List Adjustments**

Policy Option Package Initiative:

Inflation and Price List Adjustments

Policy Option Package Element Addendum:

PURPOSE

This package adjusts expenditures for the standard 3.7 percent biennial inflation factor for services and supplies and special payments.

HOW ACHIEVED

See the fiscal impact summary report at the end of this section, detailing the adjustments.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$846,921	Federal Funds
<u>\$ 56,810</u>	Other Funds
\$903,731	Total

Grants

Agency Name:
Policy Option Package Initiative:

**Oregon Watershed Enhancement Board
032 - Above Standard Inflation**

Policy Option Package Element Addendum:

Above Standard Inflation

PURPOSE

This package adjusts for costs above the standard inflation.

HOW ACHIEVED

This package increases the Federal Funds PCSRF special payment to Oregon Department of Fish and Wildlife for current service level personal service costs above the 3.7 percent standard inflation.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$586,147 Federal Funds - PCSRF

Grants

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

From 1999 through June 2015, over \$323 million of Oregon lottery revenues will 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 outreach and monitoring 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 benefitting habitat for native fish and wildlife and improving water-quality and natural watershed functions. The largest number of grant types is 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 Focused Investment Partnerships around the state, to make 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 545 grants and agreements with local watershed councils, soil and water conservation districts, land trusts and other local organizations each year. OWEB is using alternative delivery mechanisms, including the deployment of new technology to improve services to clients and agency efficiency. Recent improvements include an online grant application system, automated grant agreements, and web-based tools for reporting. One example is online restoration project reporting, which now is used by 100% of grantees. OWEB also has moved the majority of its grant applications online, and plans to continue transitioning additional grant types online during the 2017-2019 biennium.

STAFFING IMPACT

Not applicable.

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 7,900 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. About 55 percent of the funds invested go directly to on-the-ground improvements of land and water such as native plantings and making streams and rivers made accessible to fish. The other 53 percent 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, and project- and landscape-level monitoring. Through these grant investments, Oregonians have restored more than 4,600 miles of streams, made nearly 6,000 miles of stream habitat accessible for fish, and helped landowners improve the condition of nearly 1,100,000 acres.

All of OWEB's grant programs fall within the 10 Key Performance Measures (KPMs) that are included in the Annual Performance Progress Report (APPR). These measures include: administrative performance, ecological outputs and outcomes from grant investments, strategic investment performance, local organization goal attainment, and level of customer service provided. Many of the KPMs are affected by the funding available for grants. These measures will be used on an annual basis to evaluate administrative considerations such as match, as well as ecological measures such as the extent of riparian areas improved and amount of fish habitat opened to use by native fish species.

OWEB also makes available monitoring 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.

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

REVENUE SOURCE

\$65,329,830 Lottery Funds - Conservation Grants

Grants

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

210 – 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

As of July 2016, OWEB estimates a need of \$13 million for Federal Funds – PCSRF (FFYs 2013, 2014, 2015, 2016) and \$2,000,000 for Federal Funds – USFWS, for a federal funds total of \$15.0 million.

OWEB estimates a total need of \$1,400,000 carry forward for Other Fund grants.

- \$700,000 for Salmon Plate grants
- \$100,000 for Intensively Monitored Watershed grants
- \$500,000 for Forest Collaborative grants
- \$100,000 for Rangeland Wildfire Threat Reduction grants

STAFFING IMPACT

Not applicable.

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 7,900 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. About 55 percent of the funds invested go directly to on-the-ground improvements of land and water such as native plantings and making streams and rivers made accessible to fish. The other 53 percent 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, and project- and landscape-level monitoring. Through these grant investments, Oregonians have restored more than 4,600 miles of streams, made nearly 6,000 miles of stream habitat accessible for fish, and helped landowners improve the condition of nearly 1,100,000 acres.

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OWEB also makes available monitoring 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.

REVENUE SOURCE

\$15,000,000	Federal Funds
<u>\$ 1,400,000</u>	Other Funds
\$16,400,000	Total

Grants

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

215 Additional Grant Funds

Policy Option Package Element Addendum:

ODF Forest Collaborative Support

PURPOSE

This package represents the funding provided to OWEB from the Oregon Department of Forestry (ODF) for implementation of the competitive grants under the Oregon Federal Forest Health Program. These grants are designed to provide a basic level of funding and staff capacity to keep operations functional within local forest collaborative organizations. These capacity grants fund collaborative coordinators and other staff and support the start-up of new collaboratives. This funding also supports activities and capacity necessary to advance forest restoration projects with specific intention to increase the pace and scale of forest restoration work, and the economic components necessary to develop work force and/or markets associated with forest-health restoration. These grants are intended to fund a wide range of activities including pass-through funds for technical assistance and capacity needs identified by collaboratives as necessary to being successful. These funds are not eligible for on-the-ground federal forest treatments.

HOW ACHIEVED

This package provides a fund transfer between ODF and OWEB to be used in funding the forest collaborative grants for the purposes described above.

The Budget requests \$750,000 for Forest Health Collaborative grants.

STAFFING IMPACT

Not applicable.

QUANTIFYING RESULTS

The work associated with this package leverages specific measures already in place for ODF's Federal Forest Health Program. Increases to the overall pace, scale, and effectiveness of delivering forest health treatments is the principle goal of the effort. Specific measures, such as acres treated, jobs created, revenue generated, zones of agreement established, organizational participation, and others, are included in each of the grants OWEB provides through this program.

REVENUE SOURCE

\$750,000 Other Funds

Grants

NOT RECOMMENDED IN GOVERNOR'S BUDGET

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

220 Oregon Agricultural Heritage Program Grants

Policy Option Package Element Addendum:

Oregon Agricultural Heritage Program Grants

PURPOSE

This package proposes funding for grants for implementation of the newly proposed Oregon Agricultural Heritage Program (OAHP). Oregon's land use system has helped protect the working landscape. However, farms and ranches are increasingly challenged by fragmentation through new land uses, conversion to non-farm uses, complex regulations, and planning for generational transfers. The goal of the Oregon Agricultural Heritage (OAH) Work Group is to help landowners who want to keep their farms and ranches working for: Oregon's economy; healthy rural communities; and healthy fish and wildlife and other natural resources.

The OAHP would provide resources to help farmers and ranchers who want to keep land permanently in agriculture and maintain or improve fish and wildlife habitat and other natural resource values as follows:

- Grants for working lands conservation easements and conservation agreements. These grants may also leverage complementary federal grant dollars, bringing more funds to Oregon.
- Grants to provide technical assistance for organizations that assist farmers and ranchers with voluntary working land conservation easements and conservation agreements.
- Grants to assist rural landowners with voluntary succession planning.

HOW ACHIEVED

This package proposes funding for OAHP grants for the purposes described above.

Grant funds are requested as a six-year capital construction limitation in order to give sufficient time for grantees to complete their projects.

STAFFING IMPACT

Not applicable.

QUANTIFYING RESULTS

All of OWEB's grant programs fall within the 10 Key Performance Measures (KPMs) that are included in the Annual Performance Progress Report (APPR). These measures include: administrative performance, ecological outputs and outcomes from grant investments, strategic investment performance, local organization goal attainment, and level of customer service provided. Many of the KPMs are affected by the funding available for grants. These measures will be used on an annual basis to evaluate administrative considerations such as match, as well as ecological measures.

REVENUE SOURCE

\$3,402,064 General Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Grants
 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							
Dist to Individuals	-	-	(1,260,000)	-	-	-	(1,260,000)
Other Special Payments	-	(55,552,250)	(604,000)	(12,200,000)	-	-	(68,356,250)
Spc Pmt to Fish/Wildlife, Dept of	-	-	(96,000)	-	-	-	(96,000)
Total Special Payments	-	(\$55,552,250)	(\$1,960,000)	(\$12,200,000)	-	-	(\$69,712,250)
Total Expenditures							
Total Expenditures	-	(55,552,250)	(1,960,000)	(12,200,000)	-	-	(69,712,250)
Total Expenditures	-	(\$55,552,250)	(\$1,960,000)	(\$12,200,000)	-	-	(\$69,712,250)
Ending Balance							
Ending Balance	-	55,552,250	1,960,000	12,200,000	-	-	69,712,250
Total Ending Balance	-	\$55,552,250	\$1,960,000	\$12,200,000	-	-	\$69,712,250

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Grants
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	-	-	56,810	494,982	-	-	551,792
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	351,939	-	-	351,939
Total Special Payments	-	-	\$56,810	\$846,921	-	-	\$903,731
Total Expenditures							
Total Expenditures	-	-	56,810	846,921	-	-	903,731
Total Expenditures	-	-	\$56,810	\$846,921	-	-	\$903,731
Ending Balance							
Ending Balance	-	-	(56,810)	(846,921)	-	-	(903,731)
Total Ending Balance	-	-	(\$56,810)	(\$846,921)	-	-	(\$903,731)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Grants
 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							
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	586,147	-	-	586,147
Total Special Payments	-	-	-	\$586,147	-	-	\$586,147
Total Expenditures							
Total Expenditures	-	-	-	586,147	-	-	586,147
Total Expenditures	-	-	-	\$586,147	-	-	\$586,147
Ending Balance							
Ending Balance	-	-	-	(586,147)	-	-	(586,147)
Total Ending Balance	-	-	-	(\$586,147)	-	-	(\$586,147)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 200 - Capital Construction Grants

Cross Reference Name: Grants
 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	-	65,329,830	-	-	-	-	65,329,830
Total Special Payments	-	\$65,329,830	-	-	-	-	\$65,329,830
Total Expenditures							
Total Expenditures	-	65,329,830	-	-	-	-	65,329,830
Total Expenditures	-	\$65,329,830	-	-	-	-	\$65,329,830
Ending Balance							
Ending Balance	-	(65,329,830)	-	-	-	-	(65,329,830)
Total Ending Balance	-	(\$65,329,830)	-	-	-	-	(\$65,329,830)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 210 - Carryforward

Cross Reference Name: Grants
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
Revenues							
Donations	-	-	100,000	-	-	-	100,000
Federal Funds	-	-	-	15,000,000	-	-	15,000,000
Total Revenues	-	-	\$100,000	\$15,000,000	-	-	\$15,100,000
Special Payments							
Other Special Payments	-	-	1,400,000	15,000,000	-	-	16,400,000
Total Special Payments	-	-	\$1,400,000	\$15,000,000	-	-	\$16,400,000
Total Expenditures							
Total Expenditures	-	-	1,400,000	15,000,000	-	-	16,400,000
Total Expenditures	-	-	\$1,400,000	\$15,000,000	-	-	\$16,400,000
Ending Balance							
Ending Balance	-	-	(1,300,000)	-	-	-	(1,300,000)
Total Ending Balance	-	-	(\$1,300,000)	-	-	-	(\$1,300,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 215 - Additional Grant Funds

Cross Reference Name: Grants
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
Revenues							
Tsfr From Forestry, Dept of	-	-	750,000	-	-	-	750,000
Total Revenues	-	-	\$750,000	-	-	-	\$750,000
Special Payments							
Other Special Payments	-	-	750,000	-	-	-	750,000
Total Special Payments	-	-	\$750,000	-	-	-	\$750,000
Total Expenditures							
Total Expenditures	-	-	750,000	-	-	-	750,000
Total Expenditures	-	-	\$750,000	-	-	-	\$750,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 220 - Agricultural Heritage Pgm - Grants

Cross Reference Name: Grants
 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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Watershed Enhancement Board, Oregon
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	466,852	561,044	561,044	850,000	-	-
Transfer In - Intrafund	86,469,778	6,341,272	6,341,272	6,794,580	-	-
Transfer In Lottery Proceeds	-	-	-	565,240	-	-
Transfer In Other	4,836	-	-	-	-	-
Tsfr From Administrative Svcs	79,584,682	84,694,230	88,843,444	93,424,529	-	-
Transfer Out - Intrafund	(86,469,778)	(6,341,272)	(6,341,272)	(6,794,580)	-	-
Tsfr To Police, Dept of State	(6,995,265)	(7,391,242)	(7,560,297)	(8,406,754)	-	-
Tsfr To Environmental Quality	(3,640,043)	(3,949,447)	(4,088,464)	(4,492,077)	-	-
Tsfr To Agriculture, Dept of	(6,209,138)	(6,313,974)	(6,515,607)	(7,181,476)	-	-
Tsfr To Fish/Wildlife, Dept of	(4,441,297)	(4,752,746)	(4,917,581)	(5,405,744)	-	-
Total Lottery Funds	\$58,770,627	\$62,847,865	\$66,322,539	\$69,353,718	-	-
Other Funds						
Sales Income	45	-	-	-	-	-
Donations	609,994	1,152,609	1,152,609	1,252,609	-	-
Other Revenues	140	30,603	37,728	37,728	-	-
Transfer In - Intrafund	375,316	-	-	-	-	-
Tsfr From Forestry, Dept of	552,623	1,300,837	1,300,837	750,000	-	-
Tsfr From Transportation, Dept	479,363	468,848	468,848	438,303	-	-
Transfer Out - Intrafund	(375,316)	-	-	-	-	-
Total Other Funds	\$1,642,165	\$2,952,897	\$2,960,022	\$2,478,640	-	-
Federal Funds						
Federal Funds	23,075,625	37,179,454	37,274,113	41,645,674	-	-
Total Federal Funds	\$23,075,625	\$37,179,454	\$37,274,113	\$41,645,674	-	-

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

Watershed Enhancement Board, Oregon
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	38,404	60,000	60,000	100,000	-	-
Transfer In - Intrafund	34,739,735	6,341,272	6,341,272	6,794,580	-	-
Transfer In Lottery Proceeds	-	-	-	565,240	-	-
Tsfr From Administrative Svcs	79,584,682	29,642,981	31,095,206	32,698,585	-	-
Transfer Out - Intrafund	(86,469,778)	(6,341,272)	(6,341,272)	(6,794,580)	-	-
Tsfr To Police, Dept of State	(6,995,265)	(7,391,242)	(7,560,297)	(8,406,754)	-	-
Tsfr To Environmental Quality	(3,640,043)	(3,949,447)	(4,088,464)	(4,492,077)	-	-
Tsfr To Agriculture, Dept of	(6,209,138)	(6,313,974)	(6,515,607)	(7,181,476)	-	-
Tsfr To Fish/Wildlife, Dept of	(4,441,297)	(4,752,746)	(4,917,581)	(5,405,744)	-	-
Total Lottery Funds	\$6,607,300	\$7,295,572	\$8,073,257	\$7,877,774	-	-
Other Funds						
Sales Income	45	-	-	-	-	-
Donations	-	16,654	16,654	16,654	-	-
Other Revenues	140	-	7,125	7,125	-	-
Transfer In - Intrafund	143,810	-	-	-	-	-
Tsfr From Forestry, Dept of	-	33,908	33,908	-	-	-
Transfer Out - Intrafund	(375,316)	-	-	-	-	-
Total Other Funds	(\$231,321)	\$50,562	\$57,687	\$23,779	-	-
Federal Funds						
Federal Funds	1,495,098	2,089,714	2,184,373	2,322,866	-	-
Total Federal Funds	\$1,495,098	\$2,089,714	\$2,184,373	\$2,322,866	-	-

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

Watershed Enhancement Board, Oregon
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	428,448	501,044	501,044	750,000	-	-
Transfer In - Intrafund	51,730,043	-	-	-	-	-
Transfer In Other	4,836	-	-	-	-	-
Tsfr From Administrative Svcs	-	55,051,249	57,748,238	60,725,944	-	-
Total Lottery Funds	\$52,163,327	\$55,552,293	\$58,249,282	\$61,475,944	-	-
Other Funds						
Donations	609,994	1,135,955	1,135,955	1,235,955	-	-
Other Revenues	-	30,603	30,603	30,603	-	-
Transfer In - Intrafund	231,506	-	-	-	-	-
Tsfr From Forestry, Dept of	552,623	1,266,929	1,266,929	750,000	-	-
Tsfr From Transportation, Dept	479,363	468,848	468,848	438,303	-	-
Total Other Funds	\$1,873,486	\$2,902,335	\$2,902,335	\$2,454,861	-	-
Federal Funds						
Federal Funds	21,580,527	35,089,740	35,089,740	39,322,808	-	-
Total Federal Funds	\$21,580,527	\$35,089,740	\$35,089,740	\$39,322,808	-	-

NARRATIVE OR SPECIAL ANALYSIS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

PROGRAM UNIT 020 - GRANTS

SOURCE	FUND	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2017-19		
					Agency Request	Governor's	Legislatively Adopted
Beginning Balance	LF	0025			4,509,550	4,509,550	
	OF	0025		600,000	1,300,000	1,300,000	
Beginning Balance Adjustment	LF	0030					
	OF	0030					
General Fund	GF	50			3,402,064		
Lottery Bonds	OF	0565					
Interest	LF	0605		501,044	750,000	750,000	
Sales Income	OF	0705					
Donations and Grants	OF	0905		1,135,955	1,235,955	1,235,955	
Other Revenues	OF	0975		30,603	30,603	30,603	
Federal Funds	FF	0995		35,089,740	39,322,808	39,322,808	
Transfer In-Intrafund	LF	1010					
Transfer In-Intrafund	OF	1010					
Transfer In-Intrafund	FF	1010					
Transfer In Other	LF	1050					
Transfer In Lottery Proceeds	LF	1040					
Transfer In-From Administrative Svcs	LF	1107		55,051,249	60,725,944	60,070,281	
Transfer In from Forestry	OF	1629		1,266,929	750,000	750,000	
Transfer In ODOT Salmon Plates	OF	1730		468,848	438,303	438,303	
Transfer Out - Intrafund	LF	2010					
Transfer Out - Intrafund	OF	2010					
Transfer to Other	LF	2050					
Transfer Out-To State Police	LF	2257					
Transfer Out-To DEQ	LF	2340					
Transfer Out-To Dept of Agriculture	LF	2603					
Transfer Out-To ODFW	LF	2635					
Total Available Revenue			0	94,144,368	112,465,227	108,407,500	0

NO CAPITAL BUDGETING
ACTIVITIES TO REPORT

INTENTIONALLY
BLANK

Information Technology-related Projects Initiatives

OWEB does not have any information technology projects for this biennium.

Annual Performance Progress Report (APPR)

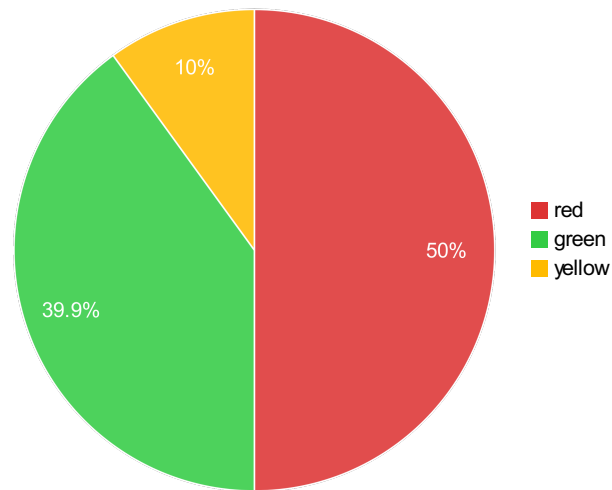
Watershed Enhancement Board

Annual Performance Progress Report

Reporting Year 2016

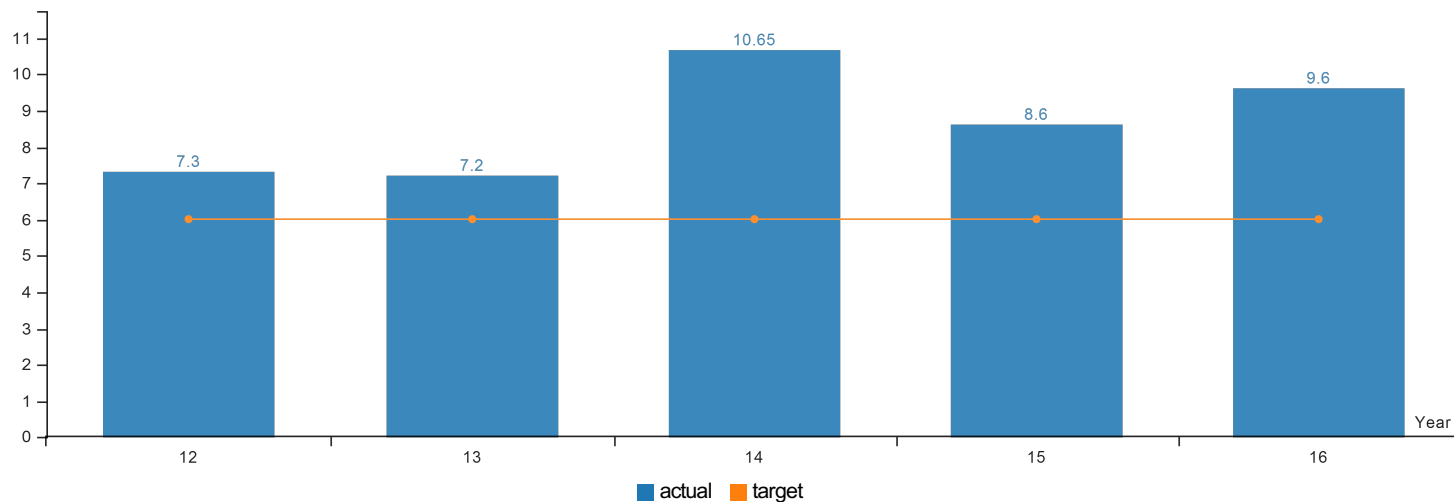
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KPM #	Approved Key Performance Measures (KPMs)
1	OPERATIONS - The percentage of total funding used in agency operations.
2	OUTSIDE FUNDING - The percentage of funding from other sources resulting from OWEB's grant awards.
3	RESTORATION - The percentage 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.



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	40%	10%	50%

KPM #1	OPERATIONS - The percentage of total funding used in agency operations.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Percentage of funding used in operations					
Actual	7.30	7.20	10.65	8.60	9.60
Target	6	6	6	6	6

How Are We Doing

In FY 2016, the percentage of total funding used in agency operations increased to 9.57% from 8.6% in FY 2015 primarily due to a decrease in grant payments. During the 2007 - 2009 biennium, the methodology was revised so this KPM was derived by assessing a ratio of the annual operational costs to total agency revenue for the period. The methodology was revised again in 2012 to calculate this measure in a way that reflects 2011 statutory changes that affect how agency revenue is defined. The increased percentage of total funding used in agency operations from 2012 through 2016 is directly due to these statutory changes, rather than an increase in operational costs. During 2012-2016, agency overhead and staffing levels have remained relatively flat. The largest drivers of the increase are the removal of other agency payments as a result of Measure 76, a decline then general leveling out of Lottery revenues, and a lagging effect of reduced revenues during the 2009-2011 Biennium. The agency's primary revenue comes from Measure 76 lottery funds, with additional funding from salmon license plate dollars, the federal Pacific Coastal Salmon Recovery Fund, the Pacific States Marine Fisheries Commission, the U.S. Fish and Wildlife Service, and other sources.

Because OWEB is largely a 'pass-through' grant agency, it is not appropriate to compare the agency's operational cost ratios with other state agencies that are directly responsible for lands, regulation, or activities that require higher staffing percentages. With OWEB being similar to private foundations and charitable organizations, a comparison with foundations' overhead costs is warranted. For comparison, OWEB obtained data from the Foundation Center (www.foundationcenter.org) on the average operations cost for private foundations with 19-129 employees (n = 29) in their database. The average operations cost for these foundations was 21.7%, where operation cost was calculated as 1 - (total giving/total expenditures). This comparison suggests that OWEB's administrative costs appear to be below average for comparable entities in the U.S.

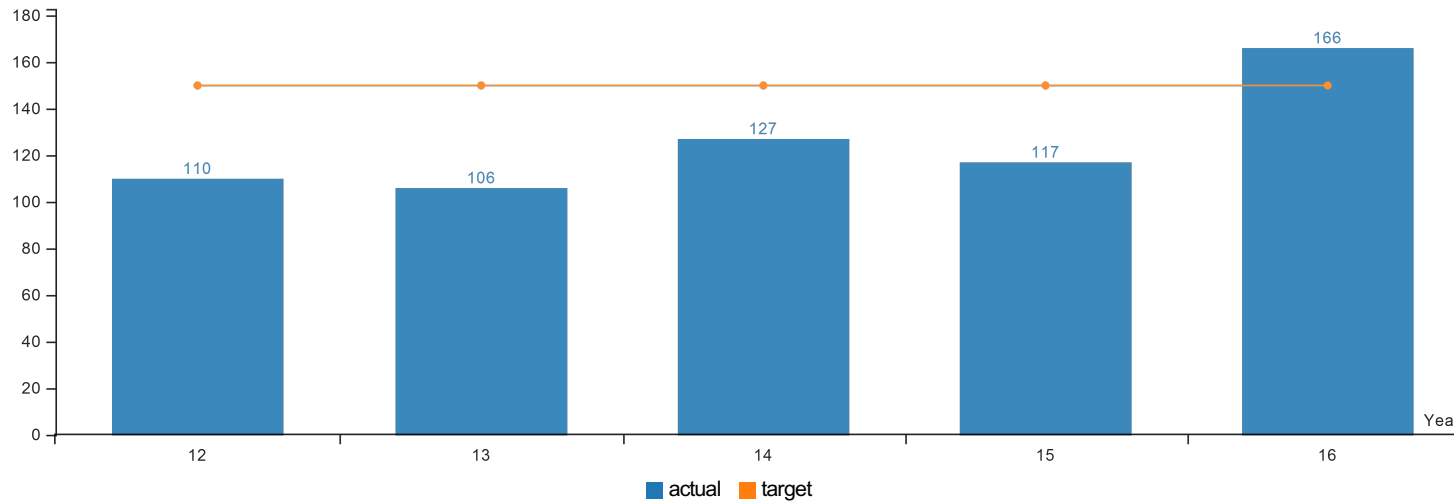
Factors Affecting Results

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

The target of six percent is set low to ensure the majority of funds reach local watersheds. The performance measure calculation was modified during the 2007–09 biennium to a more accurate method (i.e., compare agency operational costs to agency total revenue). This method was used through 2011 and changed in 2012 with the passage of Measure 76. That year, statutory changes associated with Measure 76 resulted in some funding previously included in agency total revenue to be removed and the method was revised to compare agency operational costs to only the grant expenditures portion of the agency's budget, resulting in higher operation percentages.

In 2012-2016, OWEB exceeded the Agency Operations costs target of 6%. As noted above, this is a direct result of the passage of Measure 76 under which OWEB no longer funds other state agencies using Grant Funds. Instead, Measure 76 funds are used by the legislature to support other state agencies through its 'Agency Operations' fund. OWEB does not administer these funds, so these dollars are removed from the existing calculation of Operating Costs. As a consequence, OWEB Agency Operations have the appearance of rising above the 6% threshold. This is the fifth year that OWEB has exceeded the goal. OWEB will be proposing KPM revisions for consideration during the 2017 Legislative Session to more accurately reflect ratios in alignment with how M76 funds are distributed.

KPM #2	OUTSIDE FUNDING - The percentage of funding from other sources resulting from OWEB's grant awards.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Percentage of funding from other sources for OWEB grants					
Actual	110%	106%	127%	117%	166%
Target	150%	150%	150%	150%	150%

How Are We Doing

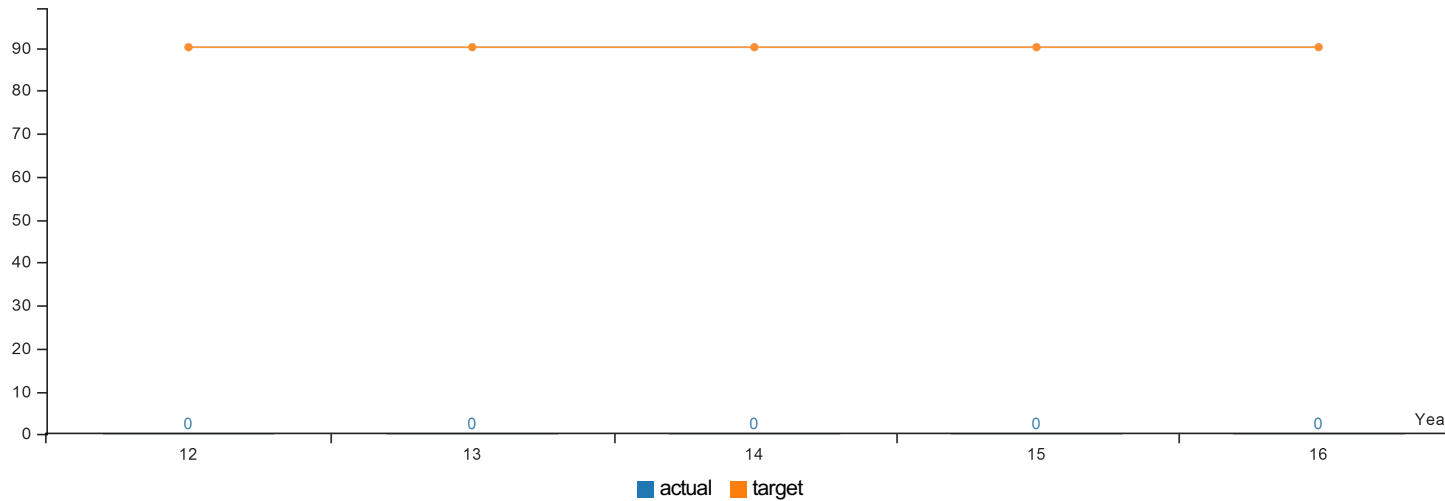
For FY 2016, OWEB grantees provided an average contribution of 166% for every dollar of OWEB funds. This figure is an increase from contributions of 107%, 127%, and 117% in FY 2013-2015, respectively. The trend is a reflection of varying levels of available grant funds that are used as match to OWEB grants. OWEB expects variation in this performance measure based on both the national and local economies over time.

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 securing and contributing additional funds to OWEB grants. 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.

Factors Affecting Results

The targets, which were set especially high for this performance measure, were formulated prior to actual measurement of the metric. 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. This adjustment was informed by the projections of steep declines in traditional federal grant contributions. OWEB staff will continue to search for opportunities to pair grantees with additional funding sources and strive to attain the target in future years. This target continues to be evaluated for potential adjustment to accurately reflect match funding availability. This KPM is proposed to be replaced with the new KPM, "Funding from Other Sources," which will more accurately reflect match made to OWEB grants during the fiscal year.

KPM #3	RESTORATION - The percentage of OWEB watershed restoration investments that address established basin and watershed restoration priorities.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Percentage of OWEB investments addressing basin priorities					
Actual	No Data	No Data	No Data	No Data	No Data
Target	90%	90%	90%	90%	90%

How Are We Doing

The target was established to ensure there was a connection between OWEB's investments and restoration priorities throughout the state. Currently, OWEB does not have a satisfactory method of measuring the Regular Grant Program investments that address established basin and watershed restoration priorities. However, as discussed in the 'Factors Affecting our Results' section, OWEB's processes are designed to help ensure that grant funding is used in priority areas by 1) helping grantees create watershed assessments and action plans which are then used to identify potential projects, and 2) utilizing local natural resource professionals to evaluate proposed projects relative to restoration priorities identified in existing watershed assessments and state and federal conservation and recovery plans.

The creation of OWEB's Focused Investment Partnership (FIP) program in 2015 utilized federal, state, and local watershed assessments and conservation and recovery plans to identify restoration priorities. Therefore, all funding awarded by the OWEB Board through FIPs will be tied to specific basin and watershed restoration priorities.

In 2012, NOAA Fisheries issued new requirements for the Pacific Coastal Salmon Recovery Fund (PCSRF) program, a competitive grant program to which Oregon applies annually and which has resulted in funding a portion of OWEB's agency budget for over a decade. In response to these requirements, OWEB made refinements to its grant-making program, including a specific review of potential projects for which PCSRF funds would be used to ensure the projects meet NOAA priorities for salmon recovery. However, because comparable, quantitative methodologies for assessing proposed projects for a comprehensive set of watershed and restoration priorities do not exist, OWEB continues to explore appropriate measures and methodologies to address this topic across all of its grant-making. Although OWEB's grant-making processes address this KPM, a methodology for quantifying these processes for the purpose of KPM reporting remains a challenge.

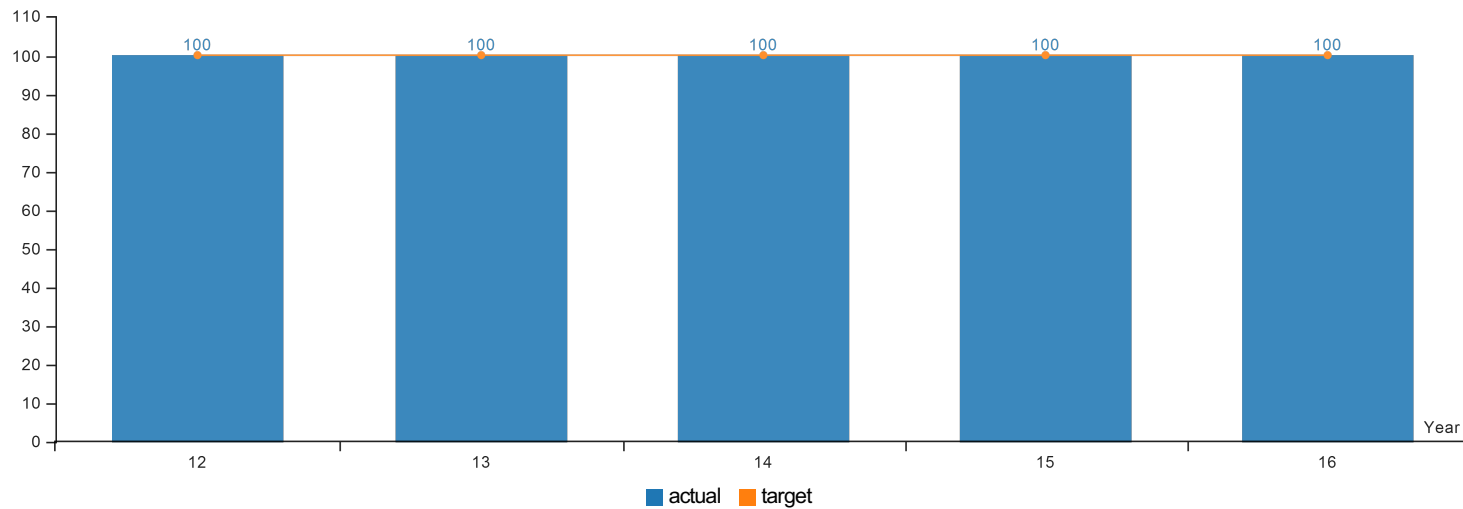
Factors Affecting Results

OWEB addresses established basin and watershed priorities in two ways. First, potential grantees within the Regular Grant Program are required to indicate the conservation plans/priority documents that their proposals address. Additionally, regional review teams that make decisions about which grants to fund are composed of professionals knowledgeable about the priority issues

and areas in each OWEB region. Secondly, the OWEB Board approved a long-term investment strategy in June of 2013 that includes an investment category designed to invest with partners in focused ecological outcomes based on state, basin and watershed restoration priorities (the FIP program). In 2014, the Board solicited suggestions for FIP priorities from a diversity of partners and agencies, and ultimately adopted seven FIP priorities in April of 2015. Solicitation for funding requests for specific FIP investments within these priorities began in July of 2015, and in January of 2016, six FIPs were established.

For reasons described above in "How are we doing?," this KPM is proposed to be replaced with the new KPM, "Native Species Habitat and Water Quality" which is defined as the percent of restoration, acquisition or technical assistance funding invested to address habitat for threatened, endangered or species of concern, or water-quality concerns identified on 303(d) listed streams. This change will allow OWEB to quantify the projects that address identified conservation and restoration needs throughout the state.

KPM #4	PAYMENTS - The percentage of complete grant payment requests paid within 24 days.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Percentage of grant payments paid within 30 days (24 days starting in FY 2012)					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

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. 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 from payments made within 30 days to payments made within 24 days.

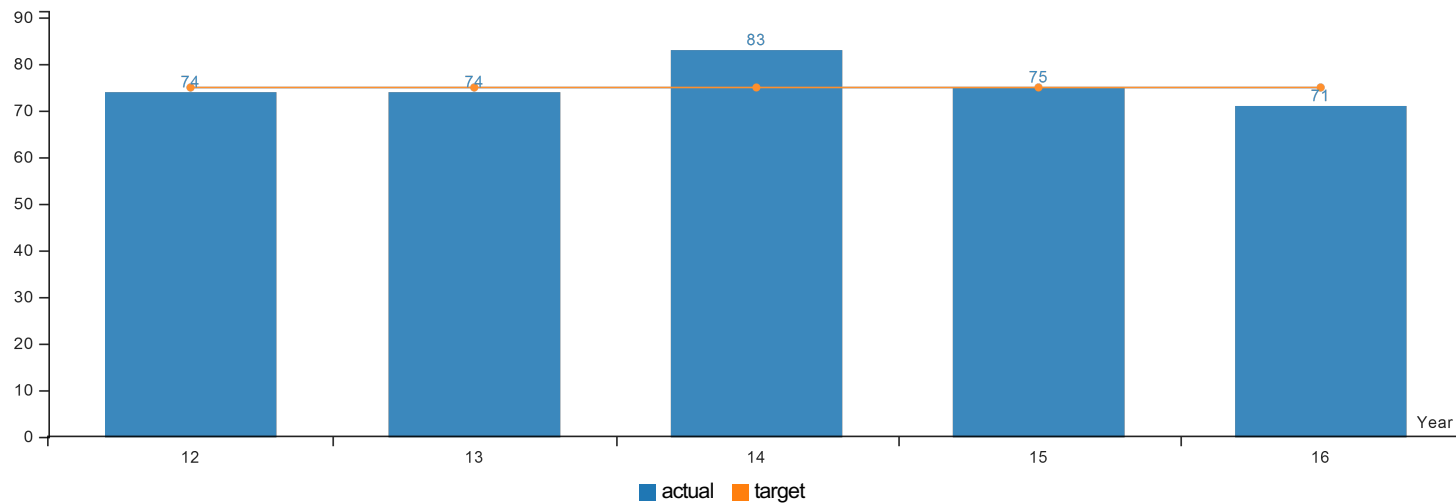
During FY 2016, OWEB met the 100% target of complete grant payment requests paid within 24 days. OWEB met its target during each of the last 10 fiscal years.

Factors Affecting Results

OWEB is statutorily required to make payments within a 45-day period, and continues to meet and well exceed this statutory requirement as noted in the KPM results.

The review of payments, effective staffing levels matched to workload, and strategic investments in new techniques and technology to improve efficiency enables OWEB to meet this target.

KPM #5	FISH POPULATIONS - The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Percentage of native fish species that are increasing or stable					
Actual	74%	74%	83%	75%	71%
Target	75%	75%	75%	75%	75%

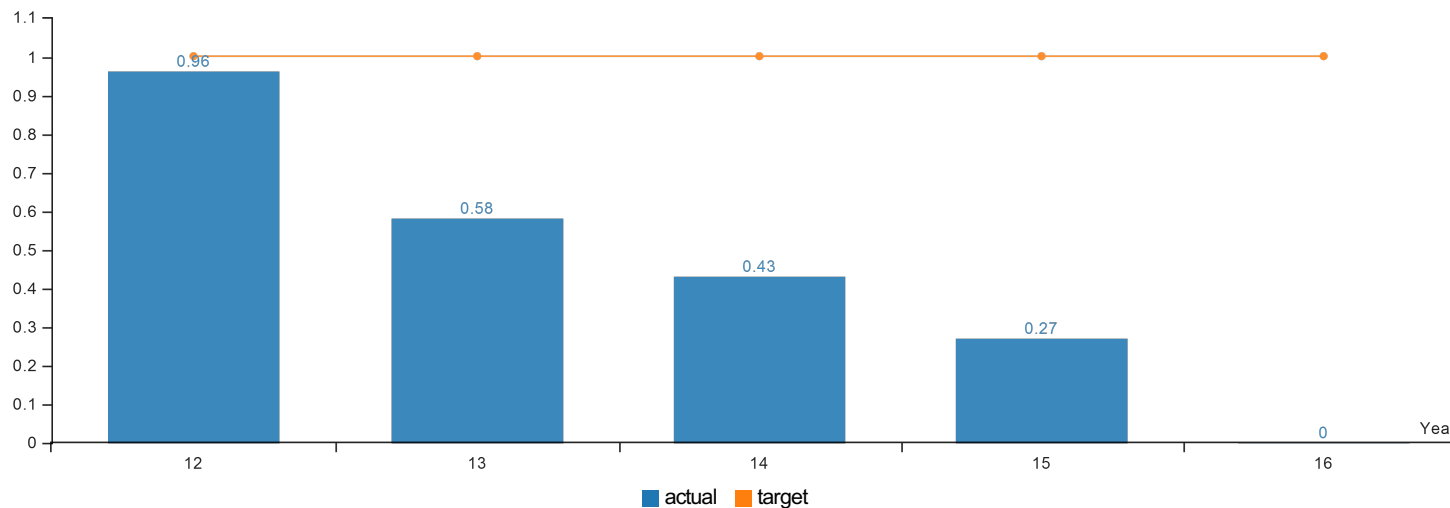
How Are We Doing

Oregon Department of Fish and Wildlife (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, declined in FY 2012, and has remained relatively stable for the last four years (74, 83, 75, and 71% in FY 2013, 2014, 2015, and 2016, respectively). The species included in this assessment have varied through time in response to fluctuations in monitoring resources and priorities. Twenty-one native fish species that were assessed in either the 2005 Native Fish Status Report or in the 1995 Biennial Report on the Status of Wild Fish in Oregon were monitored in FY 2016. For some species, such as salmon, steelhead, and native trout, the species designation can include several Species Management Units (SMUs). Monitoring results show 15 species with stable or increasing abundance: chum salmon, coho salmon, spring Chinook salmon, fall Chinook salmon, winter steelhead, summer steelhead, coastal cutthroat trout, bull trout, green sturgeon, Miller Lake lamprey, Warner sucker, Foscett speckled dace, sockeye salmon, Borax Lake chub, and Oregon chub. White sturgeon and Pacific lamprey have shown declines in abundance, though recent data show some signs of greater stability for white sturgeon.

Factors Affecting Results

OWEB's ability to report on this measure is dependent upon ODFW. FY 2016 monitoring included some species that have not been intensively monitored on a regular basis (e.g., Millicoma dace, Umpqua chub, Umpqua dace, and Lahontan cutthroat trout), thus precluding evaluation of trends of abundance. Abundance of several salmon and steelhead SMUs declined in FY 2016 relative to recent years, likely as a response to poor conditions for ocean survival. Continued monitoring in the coming years will identify whether these declines are temporary, or if they become a decreasing trend over the longer term.

KPM #6	PLANT COMMUNITIES - The percentage of improved riparian stream miles of the total number of stream miles in Oregon.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
Percentage of riparian stream miles improved					
Actual	0.96%	0.58%	0.43%	0.27%	No Data
Target	1%	1%	1%	1%	1%

How Are We Doing

Currently, the number riparian stream miles improved reported to the Oregon Watershed Restoration Inventory (OWRI) for 2015 is 0.27%, or 125 miles. This is an underestimate because federal data have not yet been reported for 2014-2015. From 2000 to 2015, the percentage of total riparian stream miles that are improved each year in Oregon has ranged widely from 0.24% to 1.36% (125 to 697 miles). Beginning in 2013, there was a substantial reduction in the reported total number of riparian miles treated. In recent years, data from the US Forest Service has been obtained, but does not cover the entire reporting period (2000-2013). Additional riparian data for 2001-2015 also have been obtained recently from the Conservation Reserve Enhancement Program (CREP), operated by the Farm Services Agency.

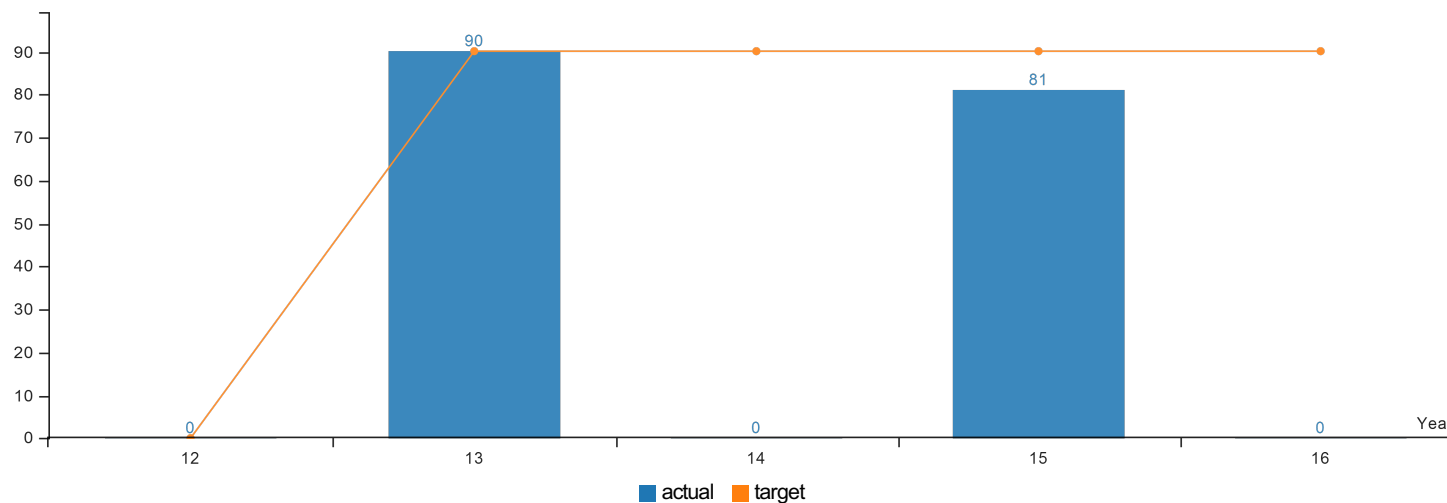
Factors Affecting Results

There is some lag time for reporting that results in data availability being delayed by one year.

The factors that affect these results fall into three categories: assumptions, reporting, and other funded activities. First, the results shown are likely underestimates of the percentage of improved riparian stream miles because there is currently a lack of quantitative information about the total miles of stream in need of riparian improvement in Oregon. In the absence of this number, OWEB calculates the percentage based on the assumption that all 51,500 miles of perennial streams in the state (as determined by the U.S. Environmental Protection Agency), are in need of improvement. A significant portion of these perennial stream miles likely have adequate riparian plant communities, thus the results shown above may underrepresent the percentage of improved riparian habitats annually. Secondly, voluntary reporting of riparian restoration projects to OWEB's OWRI has decreased steadily since the mid-2000s. It is unclear how much of this decrease is due to fewer voluntary activities being implemented, or less frequent reporting (e.g., some previously reported riparian restoration activities may have become part of landowners' standard operating procedures for managing their land, thus they may no longer be reported). Lastly, as noted above, information from federal sources about complementary riparian restoration are not current and may have data quality issues (e.g., some data may be missing from these datasets).

Due to the aforementioned challenges with reporting for this KPM, this KPM is proposed to be replaced with the new KPM, "Streamside Habitat," which will more accurately measure OWEB accomplishments by using OWEB-funded projects only.

KPM #7	WORK PLANS - The extent to which watershed councils funded by OWEB accomplish their work plans each biennium.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Percentage of watershed councils that accomplish their work plans					
Actual	No Data	90%	No Data	81%	No Data
Target	0%	90%	90%	90%	90%

How Are We Doing

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% beginning in 2007.

A watershed councils' ability to demonstrate progress in work plan implementation is one measure of watershed council operational effectiveness. Watershed councils are considered to have successfully completed their work plans if they demonstrate, through their work plan and annual updates, effective governance, management, and progress in planning, on-the-ground-restoration, and community engagement for watershed restoration purposes. The most recent biennial merit review was completed in 2015, so there will not be another evaluation that provides updated data until 2017.

Fifty-nine Watershed Council Capacity grant applications were received by the March 2015 application deadline. The applications were evaluated based on five merit criteria: 1) effective governance, 2) effective management, 3) progress in planning, 4) progress in on-the-ground watershed restoration, and 5) progress in community engagement for watershed restoration purposes. All criteria are equally weighted in the review process. OWEB staff consider the following information in the review: 1) information in the council's two-year work plans and annual work plan updates, 2) answers to the Council Capacity grant application questions, 3) OWEB staff's knowledge of council performance, 4) any supplemental information provided by the council in response to OWEB's request, and 5) if requested by OWEB, interviews with council officers and staff.

With the newly established process, OWEB now considers a watershed council to have met its work plan objectives each biennium if they meet all five merit criteria during the review process. For the 2015-2017 Council Capacity grant cycle, 47 of the 59 watershed councils met all five of the merit criteria and received full funding, 11 watershed councils did not meet all the merit criteria and received reduced funding, and one council was determined to show inadequate performance and was not funded. When OWEB evaluates the data for the 58 watershed councils recommended for funding, 81% of those watershed councils met all five merit criteria and demonstrated progress in implementing their work plans. An explanation for this value, and its relationship to new funding

criteria and higher standards within the Watershed Council Capacity grant program, is explained in the "Factors Affecting our Results" section below.

Factors Affecting Results

The purpose of OWEB's grants to watershed councils is to support effective watershed council (council) staff and operations in carrying out activities and projects to protect or restore native fish or wildlife habitats and improve water quality. These groups also undertake resource assessment, planning, design and engineering, technical assistance, monitoring, and outreach to involve landowners and citizens in voluntary actions to protect, restore and maintain the ecological health of lands and waters. The watershed councils' ability to demonstrate progress in work plan implementation and maintain effective organizational management and governance shows the effectiveness of OWEB's investment in helping to support the operating costs of watershed councils.

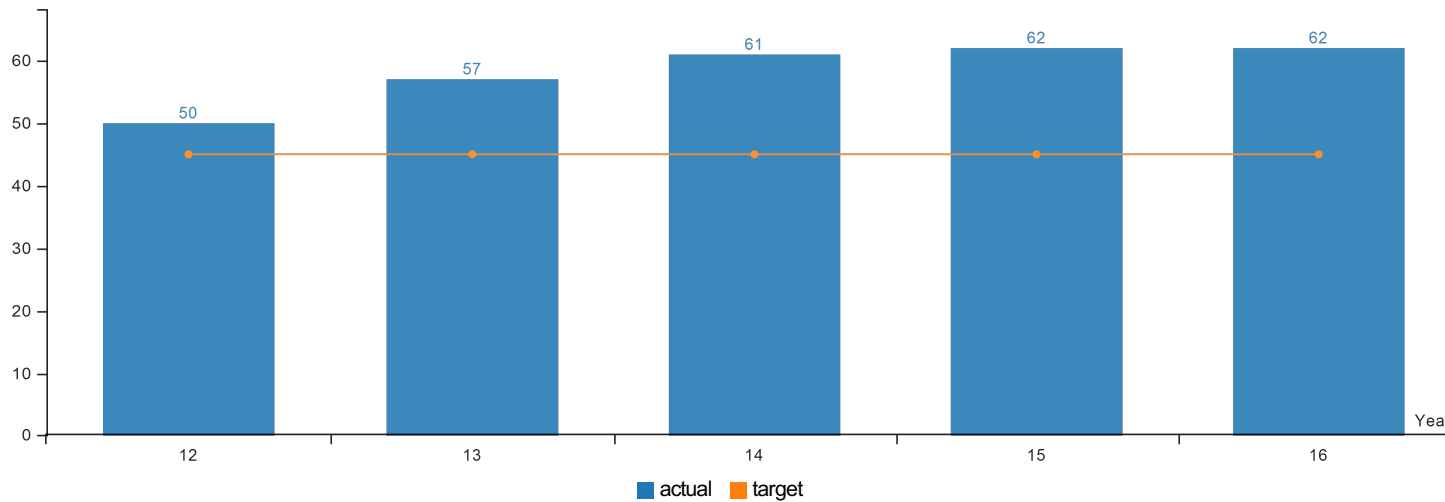
Currently watershed councils are evaluated for merit every two years at the start of each biennium. The watershed council capacity (Council Capacity) grant process supports OWEB's goal of resilient, sustainable local organizations, is performance and outcome based, and contains high standards for eligibility, reporting, and accountability.

In July of 2014, the OWEB Board adopted new rules and guidance for Council Capacity grants. The new funding criteria are performance and outcome-based and contain higher standards for eligibility and merit than in the past. The 2015-2017 Council Capacity grant cycle is the first time watershed councils were evaluated using the new five merit criteria and funded using three funding levels (fully fund, fund at a reduced level, and do not fund), which is down from seven levels used previously. OWEB expects watershed councils to continue to improve and make progress in meeting the five merit criteria and demonstrate successful completion of council work plans.

Previously, watershed councils were scored on eight criteria. Criteria #8, which was the most heavily weighted criteria at 25%, was "an effective council makes progress toward goals." This criterion was considered an appropriate measure of performance to determine how well councils accomplished their work plans each biennium. This criterion was 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 consisted of objectives and tasks in these five activity areas. Data for 2011-2013 under Criteria #8 indicated that 95% of the watershed councils evaluated were in the top three of seven merit categories, and demonstrated progress toward their work-plan objectives.

This shift in evaluation criteria last biennium, which have higher standards for eligibility and merit, affects the results for the KPM during the 2015-17 biennium, and limits comparability between this and earlier time periods. To better represent the new funding criteria for the council capacity program, revisions to this KPM will be proposed during the 2017 Legislative Session.

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.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Percentage of native fish monitored adequately					
Actual	50%	57%	61%	62%	62%
Target	45%	45%	45%	45%	45%

How Are We Doing

Oregon Department of Fish and Wildlife (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 34 species management units (SMU), evolutionarily significant units (ESU), or Distinct Population Segments (DPS). Twenty-one (or 62%) of these units are monitored adequately relative to what is called for in the plans: Borax Lake chub, Chinook salmon (Oregon Coastal, Oregon Coastal Spring, Rogue Spring, Rogue Fall, Snake River Spring/Summer, Lower Columbia River Fall, Lower Columbia River Spring), chum salmon (Columbia River), coho salmon (Oregon Coast, Lower Columbia River), Foskett speckled dace, Lahontan cutthroat trout, Miller Lake lamprey, Oregon chub, steelhead (Middle Columbia, Snake River, Oregon Coastal Summer, Oregon Coastal Winter, Lower Columbia River), and Warner sucker. Species in need of additional monitoring include bull trout (range-wide), Chinook salmon (Snake River Fall, Upper Willamette, Lower Columbia River Late Fall), chum salmon (Oregon Coastal), cutthroat trout (Oregon Coastal), coho salmon (Southern Oregon/Northern California Coast), Hutton Spring Tui chub, Lost River sucker, shortnose sucker, steelhead (Willamette, Lower Columbia River Summer), and white sturgeon.

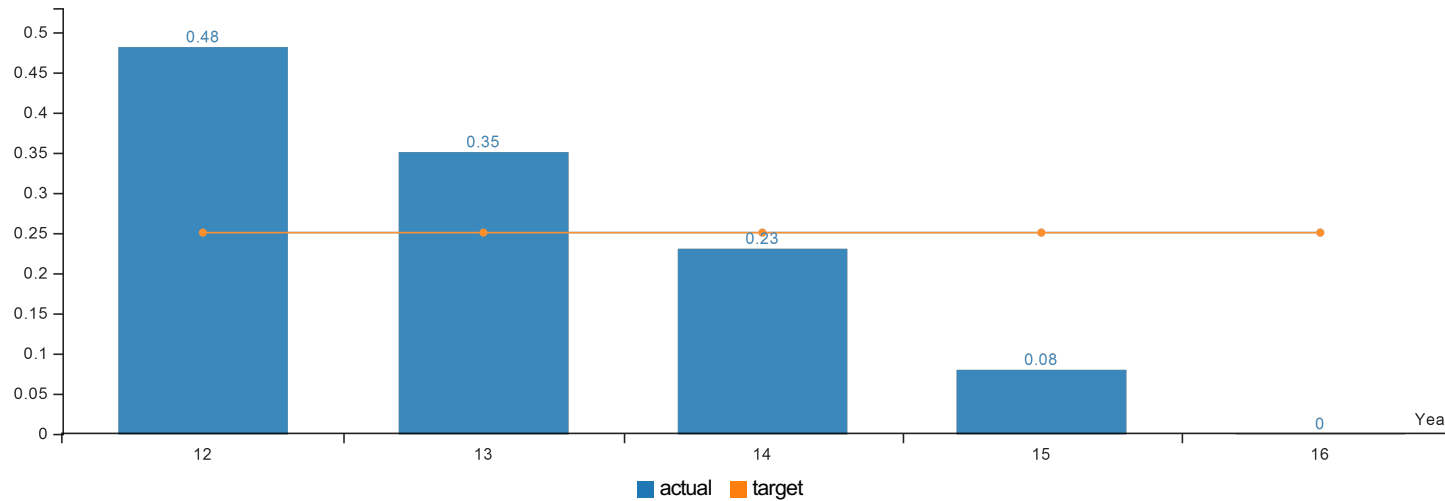
The monitoring needs outlined in the plans largely call for statistically robust survey designs that provide quantitative information on the status and trend of population abundance, productivity, diversity, and/or spatial structure. Such designs constitute adequate monitoring based on the expert opinion of ODFW fish biologists.

Factors Affecting Results

OWEB's ability to report on this measure is dependent upon ODFW. Recovery Plans and conservation plans, including monitoring recommendations, are available for several species from ODFW. The 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.

OWEB proposes deletion of this KPM during the 2017 Legislative session, given that the agency entirely relies on ODFW for the reporting of this measure.

KPM #9	SALMON HABITAT QUANTITY - The percentage of potential aquatic salmon habitat made available to salmon each year.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
Percentage of potential salmon habitat made available					
Actual	0.48%	0.35%	0.23%	0.08%	No Data
Target	0.25%	0.25%	0.25%	0.25%	0.25%

How Are We Doing

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. OWEB's ability to report on this measure depends upon the participation of and coordination with other Oregon Plan partner agencies and their activities.

The number of stream miles made available ranged annually from 41 to 412 between 2000 and 2015. The yearly numbers of salmon habitat opened up or improved have generally been decreasing since 2010. In 2015, 41 miles (0.08%) of potential aquatic salmon habitat were made available based on data from the Oregon Watershed Restoration Inventory only. In 2014, 116 miles (0.23%) of potential aquatic salmon habitat were available, which was only slightly below the target. However, both 2014 and 2015 numbers do not include data from the U.S. Forest Service (USFS). OWEB anticipates the target will be surpassed for 2014 and much closer to the target for 2015 once these additional data is received.

Factors Affecting Results

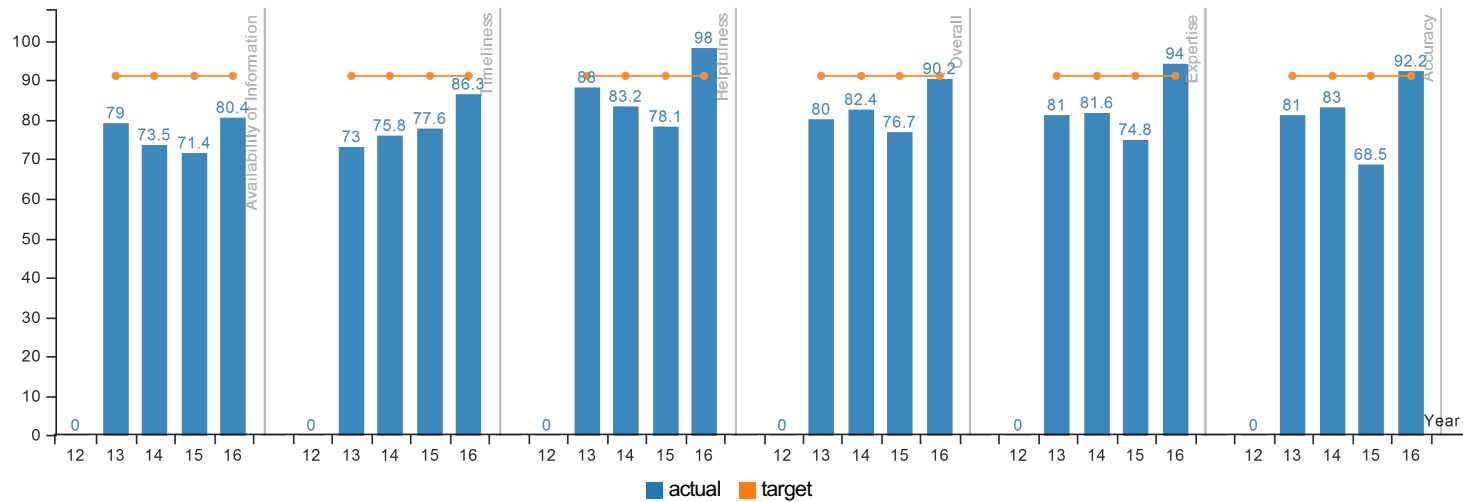
There is some lag time for reporting that results in data availability being delayed by one year.

There are multiple factors that influence the reported miles made available to salmon. First, 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, OWEB calculates the percentage based on an estimate of 51,500 for the total number of perennial stream miles in the state as determined by the U.S. Environmental Protection Agency. Professional judgment of Oregon Department of Fish and Wildlife (ODFW) biologists suggests that not all of these perennial stream miles are capable of supporting salmon, thus the results shown above underrepresent the percentage of habitat made available annually. Second, voluntary reporting experienced a steep decline between 2000 (with a high of 232 miles) to 2015 (with a low of 9 miles). It is unclear how much of this decrease is due to fewer voluntary activities being implemented or less reporting by landowners implementing projects with funding other than OWEB grants (a condition of OWEB funding is required reporting). Finally, although difficult to quantify, implementation efforts early in the history of the Oregon Plan for Salmon and Watersheds may have focused

on fish-passage projects that were less complicated and simpler to implement. As restoration efforts had matured, more complicated and expensive projects are beginning to be implemented, which take more preparatory and planning time. Therefore, targets based on miles made available during the early years of the Oregon Plan for Salmon and Watersheds may not be the best way to measure overall progress over the long term. Due to the aforementioned challenges with reporting for this KPM, this KPM is proposed to be replaced with the new KPM, "Native Fish Habitat Quantity," which will more accurately measure OWEB accomplishments by using OWEB-funded projects only.

OWEB encourages collaboration among agencies on fish-passage barriers information management. For example, ODFW and OWEB are continuing the process of updating the Oregon Fish Passage Barriers Database. In 2015, OWEB sent to ODFW data on 209 fish passage projects completed since 2011, 110 of which were incorporated into the barriers database maintained by ODFW. The database is based on a data standard adopted by the Oregon Geographic Information Council, which enables effective data sharing among natural resources agencies that maintain fish-passage barrier data.

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.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Availability of Information					
Actual	No Data	79%	73.50%	71.40%	80.40%
Target	TBD	91%	91%	91%	91%
Timeliness					
Actual	No Data	73%	75.80%	77.60%	86.30%
Target	TBD	91%	91%	91%	91%
Helpfulness					
Actual	No Data	88%	83.20%	78.10%	98%
Target	TBD	91%	91%	91%	91%
Overall					
Actual	No Data	80%	82.40%	76.70%	90.20%
Target	TBD	91%	91%	91%	91%
Expertise					
Actual	No Data	81%	81.60%	74.80%	94%
Target	TBD	91%	91%	91%	91%
Accuracy					
Actual	No Data	81%	83%	68.50%	92.20%
Target	TBD	91%	91%	91%	91%

OWEB strives for excellent customer service in all areas for its applicants and grantees. In 2016, OWEB exceeded the goal of 91% of respondents rating OWEB in the excellent and good categories for helpfulness, expertise, and accuracy. Overall customer service was slightly below the goal of 91% at 90.2%. OWEB was below the target for both availability of information (80.4%) and timeliness (86.3%).

Factors Affecting Results

OWEB's overall results increased dramatically between 2015 and 2016. This situation is partially because OWEB refined the survey pool to only those entities that currently have a grant with OWEB, or have applied in the last year. This methodology is similar to that used in prior years (2004-2012). From 2013 to 2015, OWEB tested another methodology, which sent the survey to all recipients of OWEB's broader e-mail lists. This change resulted in an overly broad sample population that ultimately did not result in accurate customer service survey responses. Therefore, OWEB has returned to the original methodology, which assures that respondents have direct experience with OWEB staff and can provide accurate feedback about customer service in the past year.

Based on written comments accompanying the survey, the 'Availability of Information' score was lower than the target primarily because respondents felt that the website was difficult to navigate, required forms (including grant applications) often change or are updated, and it was difficult to find new forms. OWEB recently completed a major in-house effort to transition to an online grant application system, which streamlines access to grant applications and simplifies the application process significantly. Additionally, in the last few months, OWEB has received permission from the Oregon Department of Administrative Services to update the agency website. The new website will be organized in a "task-oriented" fashion, meaning that it will be designed to facilitate the most common tasks that potential applicants and grantees visit the site to complete. This reorganization of the website is expected to greatly increase the usability of the site, along with access to information for our applicants and grantees. 'Timeliness' was the other customer service measure that did not meet the target of (86% vs. the target of 91%). Written comments focused on turnaround time for some grant documents (e.g., amendments and completion reports) and some payment requests. Regarding grant documents, OWEB constantly works to increase the timeliness with limited staff and an increasing workload of grant programs. The new online grant application system is expected to help speed up response times for some aspects of the grant-making process. Regarding payment requests, while OWEB appreciates this feedback from customers, the agency has consistently met the 100% target for the 'Payments' KPM for several years.

BUDGET NARRATIVE

Audit Response Report

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.

2013-15

In July 2013 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 2014 and no audit findings were raised nor were any recommendations made.

2015-17

In November 2016 the Secretary of State began a federal compliance audit of the Pacific Coast Salmon Recovery/Salmon Treaty program. The audit is estimated to be completed by the end of February 2017.

OREGON WATERSHED ENHANCEMENT BOARD AFFIRMATIVE ACTION DIVERSITY & INCLUSION PLAN 2017-19

I. Description of Agency

The Oregon Watershed Enhancement Board (OWEB) is a state agency that provides grants to help Oregonians take care of local streams, rivers, wetlands and natural areas. Community members and landowners use scientific criteria to decide jointly what needs to be done to conserve and improve rivers and natural habitat in the places where they live. OWEB grants are funded from the Oregon Lottery, federal dollars, and salmon license plate revenue. The agency is led by a 17 member citizen board drawn from the public at large, tribes, and federal and state natural resource agency boards and commissions.

OWEB's vision is to be a leader in the conservation of Oregon's natural resources and enjoys strong public support for its contributions to community-based conservation, watershed health, and local economies.

A. Mission and Objectives

OWEB's mission is "to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies."

OWEB's primary function is to fund watershed restoration and protection efforts. OWEB also funds monitoring, assessment, education, outreach, and technical assistance as it relates to watershed health.

Through its investment in watershed restoration, OWEB helps improve the ecological and economic health of Oregon's communities. OWEB recently contracted with the University of Oregon's Ecosystem Workforce Program. Their research shows that every \$1 million of public investment in clean water and habitat restoration creates about 15-24 total jobs.

The research also shows that 90 percent of OWEB investments stay in Oregon. Every dollar invested in watershed restoration projects travels through Oregon's economy in several ways. Restoration project managers hire consultants, contractors, and employees to design, implement and maintain projects. Consultants and contractors hire field crews, rent or purchase equipment, and buy goods and services. Employees spend wages on goods and services to support their livelihoods in their local communities. The payoffs of habitat restoration projects yield immediate jobs payoffs as more traditional infrastructure investments.

According to the University of Oregon study, OWEB investments have supported nearly 2,700 jobs or about 230 jobs per year. If distributed across the state, this equates to nearly seven jobs per county per year, or potentially one to two small businesses per county.

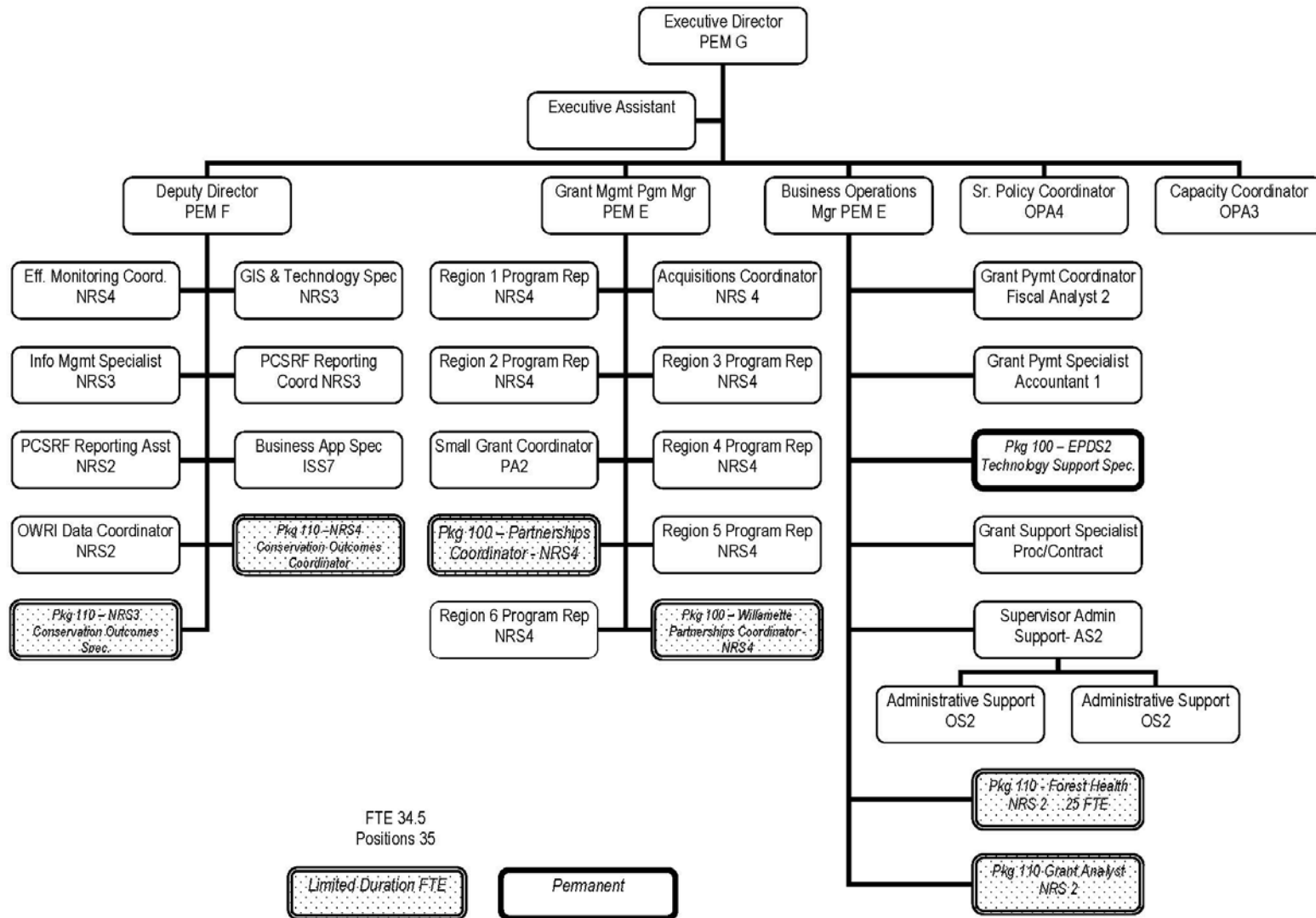
- B.** Meta Loftsgaarden, Executive Director
Oregon Watershed Enhancement Board
775 Summer Street NE, Suite 360
Salem, OR 97301-1290
503-986-0180
meta.loftsgaarden@oregon.gov
- C.** Lauri Aunan, Natural Resources Policy Director
Governor's Natural Resources Office
900 Court Street NE, Suite 160
Salem, OR 97301
503-373-1680
lauri.aunan@oregon.gov
- D.** OWEB has an intergovernmental agreement with the Oregon Water Resources Department for Human Resources administrative support. Affirmative Action Representative responsibilities for OWEB are shared by both agency representatives.

Darika Barnes, Affirmative Action Representative
Oregon Watershed Enhancement Board
775 Summer Street NE, Suite 360
Salem, OR 97301-1290
503-986-0181
darika.barnes@oregon.gov

Vickie McDermott, Affirmative Action Representative
Oregon Water Resources Department
725 Summer Street NE, Suite A
Salem, OR 97301
503-986-2098
vickie.a.mcdermott@oregon.gov

E. Organization Chart 2015-2017

**Oregon Watershed Enhancement Board
2015-2017 Legislatively Adopted Budget**



II. Affirmative Action Plan

A. Agency Affirmative Action Policy Statement – 2107-2019

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

It is also the policy of OWEB to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability.

OWEB's commitment to affirmative action and diversity in the workplace is realized through a variety of programs and measures. OWEB is an equal-opportunity employer that is committed to a proactive role in the recruitment and selection process. OWEB will use diverse recruitment strategies to identify and attract candidates, and establish interview panels that represent protected-class groups.

OWEB will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

OWEB is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills, abilities, and their value of diversity within the limits of legislatively appropriated budgets. OWEB's managers are directly responsible for the success of affirmative action programs within the agency by actively supporting recruitment and career development programs, as well as leading by example to promote a welcoming and respectful workplace.

OWEB agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation, discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational program, and training. OWEB will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability.

In accordance with ORS 659A.082, OWEB will not discriminate or tolerate discrimination against any employee because they are a member of, apply to be a member or, perform, has performed, applied to perform, or have an obligation to perform service in a uniformed service.

Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

Each employee at OWEB is made aware of the expectation to promote a work climate which reflects care, concern and respect for every individual. Each employee is responsible for creating and maintaining an environment that is free of harassment, regardless of race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability. Managers and employees are expected to work together to eliminate and prevent unlawful discrimination.

Discrimination, Harassment Policy, and Complaint Procedure:

An Individual who believes that they have been subject to discrimination in employment-related decisions may file a complaint with the Human Resources Manager within 365 days of the alleged act or upon knowledge of the occurrence. Individuals also have the right to file grievances or complaints of discrimination instead, or concurrently with the Governor’s Affirmative Action Office, the Bureau of Labor and Industries, the Equal Employment Opportunity Commission or in accordance with the collective bargaining agreement.

A manager receiving a complaint should promptly notify the Human Resources Manager. The Human Resources Manager will immediately notify the Executive Director.

Affirmative Action Representatives

Darika Barnes, OWEB
503-986-0181
darika.barnes@oregon.gov

Vickie McDermott, WRD
503-986-0930
vickie.a.mcdermott@oregon.gov

Governor’s Diversity, Inclusion & Affirmative Action Office

255 Capitol Street NE, Suite 126
Salem, OR 97301
Director’s Phone Number: 503-986-6543
Website: <http://governor.oregon.gov/Gov/GovAA/index.shtml>

Oregon Bureau of Labor and Industries - Civil Rights Division

State Office Building
800 NE Oregon Street, MS# 32, Suite 1070
Portland, OR 97232
Phone Number: 503-731-4874
Fax: 503-731-4069

The Oregon Bureau of Labor and Industries - Civil Rights Division is the Oregon state equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries - Civil Rights Division may coordinate operations with the EEOC under a work-share agreement. Furthermore, the Oregon Bureau of Labor and Industries - Civil Rights Division investigates state claims that are not covered by federal law or exceed the basic protections of federal law. Individuals filing a charge of discrimination with the EEOC should also file a copy of the charge with the Oregon Bureau of Labor and Industries - Civil Rights Division.

U.S. Equal Employment Opportunity Commission

Seattle Field office EEOC Office, Federal Office Building

909 First Avenue, Suite 400

Seattle, WA 98104

Phone Number: 206-220-6883

The EEOC does not maintain an office in Oregon.

The Seattle Field Office is open Monday-Friday from 8:00 a.m.-4:30 p.m.

File a Charge of Discrimination: <http://www.eeocomplaint.com/>

The informal complaint process stays within the agency. This affords the agency an opportunity to gather information to either establish a suspicion of discrimination or to attempt to resolve a disagreement without going through the formal complaint process. The Executive Director, Affirmative Action Representative, and/or the Human Resources Manager will contact the individual or individuals accused of discrimination to discuss the alleged harmful act. They develop a proposed resolution and inform the involved parties. If the proposed resolution is unacceptable to the complainant, he or she may file a formal complaint.

The procedures for resolving harassment complaints are located in State HR Policy 50.010.01, Discrimination and Harassment Free Workplace; 50.010.03 and the Collective Bargaining Agreement between the State of Oregon and SEIU. Employees are provided access to State/HR Policies upon employment with OWEB, and the Collective Bargaining Agreement is available on the state's website or from the Affirmative Action Representative or any of OWEB's managers.

In an attempt to continually remind staff of Diversity/Affirmative Action, the Affirmative Action Policy Statement signed by the Executive Director is posted in the break area for staff to view; a staff copy of the Affirmative Action Plan is placed in the OWEB library, which also serves as a common area along with other employment information for staff to read at their convenience; and an electronic copy of the Affirmative Action Plan is available on the agency's network drive. All of these include contact information for the Affirmative Action Representative.

OWEB is committed to fulfilling its obligations under the Americans with Disabilities Act and State HR Policy 50.020.10. OWEB will work with employees in a good faith, interactive process, and identify reasonable accommodations that can be made within the fiscal limitations and operational requirements of the agency.

Employees are encouraged to address any questions regarding OWEB's Affirmative Action/Diversity & Inclusion Policy to:

- Meta Loftsgaarden, OWEB Executive Director
503-986-0180
- Darika Barnes, OWEB Affirmative Action Representative
503-986-0181
- Vickie McDermott, WRD Affirmative Action Representative
503-986-0930

Employees may also contact the Governor's Diversity & Inclusion and Affirmative Action Office directly at 503-986-6543.

The Oregon Watershed Enhancement Board's Affirmative Action/Diversity & Inclusion Plan has been developed in conformance with requirements of the Governor's Diversity & Inclusion and Affirmative Action Office and will be applied with commitment and good faith efforts to ensure the hiring and advancement of women, people of color and persons with disabilities, as well as fostering a work environment this is welcoming and free of harassment to all employees.



Meta Loftsgaarden, Executive Director

12/30/2017

Date

B. Agency Diversity & Inclusion Statement – 2017-2019

The Governor’s Diversity and Inclusion and Affirmative Action Office ensures that Oregon’s state government has created, maintains, and embeds a diverse and inclusive environment and organizational culture throughout the state delivery system. The Governor’s Office also ensures that all Oregonians, regardless of gender, age, race, national origin, color ethnicity, religion, people with disabilities, sexual orientation, veterans, etc. have a fair and equal chance for available job opportunities within state government.

Creating an inclusive workplace and valuing diversity is about respecting one another’s differences. As Executive Director of the Oregon Watershed Enhancement Board (OWEB), I am committed to a workplace that recognizes, appreciates and values the array of characteristics that make individuals unique in an atmosphere that promotes and celebrates our individual and collective differences. OWEB’s continued success is contingent on our ability to recruit, select, develop, promote and retain applicants and employees of differing thoughts, backgrounds, education, marital status, socio-economic status, occupation, and language. The benefits derived from a diverse workforce are unlimited; and we should embrace the perspective brought to the workplace by each individual.

Together all of us (managers and staff) can make a difference in making OWEB an employer of choice where all are welcome and treated with dignity and respect.



Meta Loftsgaarden, Executive Director

12/30/2017

Date

C. Training, Education, and Development Plan (TEDP)

a. Employees

The Affirmative Action Representative and/or the Diversity & Inclusion Representative will plan on attending bi-monthly workshops with the Governor's Equity Advisory Team that consists of representatives from other agencies. These workshops are a forum to share best practices and allow the agency to take advantage of resources available in other agencies. The Executive Director's Affirmative Action and Diversity & Inclusion Policy Statements are located in a central area for all staff and visitors to see.

Employees are afforded the opportunity for education and coaching per State HR Policy 50.045.01, Employee Development and Implementation or Oregon Benchmarks for Workforce Development.

OWEB annually reviews and updates its policies and procedures with the goal of fostering a culture of engaged employees, including an emphasis on supporting job success and career growth by providing training and resources for the advancement of knowledge and skills that benefit employees directly in their work and broadly in the development of their careers.

All agency staff with manager's approval may attend trainings for Administrative, Safety/Health, Supervision/Management, Technical, Communications, Computer, Diversity/ADA/Affirmative Action, and Personal Improvement/Career Development. Employee training is tracked through the agency's Employee Engagement process. Training needs are identified at minimum twice yearly as a part of that process. Employees may also request training at any other time of year.

Many program staff attend annual meetings offered by the American Fisheries Society and the Network of Oregon Watershed Councils. Attendance at these meetings provides employees an opportunity to network with a diverse group of individuals interested in watershed health. In addition, OWEB is a member of two grant-making organizations which provide additional grant-specific training.

In addition, OWEB is in the process of developing an on-boarding procedure for all employees that includes required trainings and the time periods within which they need to be completed.

OWEB typically holds weekly executive team meetings, regular program staff meetings, and monthly all staff meetings to provide a forum for staff to be aware of agency policies and activities. In addition, staff meet face-to-face four times a year. These full-day sessions include required trainings as identified, and may include training on policies, safety training, leadership and program training

The agency is led by a 17-member citizen board drawn from the public at large, tribes, and federal and state natural resource agency boards and commissions. This interagency/citizen board is unique in Oregon state government, and was created to foster intergovernmental collaboration. The public at large members come from different parts of the state and offer diverse perspectives and experiences to Board discussions and decisions.

Since July 2012, one staff has been awarded work out of class for a period of time for performing work at a higher classification. This allows the agency to acknowledge outstanding staff work, as well as assist in training staff for career development.

b. Volunteers

An unpaid intern is technically a volunteer since they are doing work for OWEB and are not being paid. Interns work with program managers and staff to learn about the agency's programs and what's needed for the project they are working on. OWEB shares its Affirmative Action Policy Statement, Discrimination and Harassment-Free Workplace, and Maintaining Professional Workplace policies with interns/volunteers.

c. Contractors/Vendors

Currently OWEB does not have any Vendors that would require a Training, Education and Development Plan.

D. Programs

a. Internship Program

OWEB utilizes the Oregon Fellows Program through Portland State University to recruit its interns. The agency typically has one or two interns annually. Internships generally run three-four months. Interns are selected through a resume review and interview process. They are provided a statement of work, work schedule, and exit interview.

OWEB shares its Affirmative Action Policy Statement, Discrimination and Harassment-Free Workplace, and Maintaining Professional Workplace policies with interns/volunteers.

Interns are encouraged to apply for positions with OWEB; however, there is a requirement in the Collective Bargaining Agreement between the State of Oregon and SEIU that all vacancies we intend to fill will be announced first as Agency Promotion before going outside the Agency. OWEB recently hired a former intern through the general recruitment process.

b. Community Outreach Program

OWEB has made progress on shared messaging with other natural resources agencies, stakeholders and the general public. OWEB has their main web site (www.oregon.gov/OWEB) to provide detailed information. OWEB has GovDelivery Digital Communication Management to deliver information to stakeholder and the public in a time-efficient manner. It saves OWEB money, and allows stakeholders the ability to subscribe to very specific items on the website. As technology advances, OWEB will consider other avenues to

keep up with available technology. Where and how OWEB's community outreach is impacting Oregon will be part of next biennium's reporting.

All of OWEB's grant agreements contain the following language:

"Grantee shall comply with all federal, state and local laws, regulations, executive orders and ordinances applicable to this Agreement or to the project. Without limiting the generality of the foregoing, Grantee expressly agrees to comply with the following laws, regulations and executive orders to the extent they are applicable to the Agreement or the project: (a) all applicable requirements of state civil rights and rehabilitation statutes, rules and regulations, (b) Titles VI and VII of the Civil Rights Act of 1964, as amended, (c) Sections 503 and 504 of the Rehabilitation Act of 1973, as amended, (d) the Americans with Disabilities Act of 1990, as amended, (e) Executive Order 11246, as amended, (f) the Health Insurance Portability and Accountability Act of 1996, (g) the Age Discrimination in Employment Act of 1967, as amended, and the Age Discrimination Act of 1975, as amended, (h) the Vietnam Era Veterans' Readjustment Assistance Act of 1974, as amended, (i) all regulations and administrative rules established pursuant to the foregoing laws, and (j) all other applicable requirements of federal civil rights and rehabilitation statutes, rules and regulations. These laws, regulations and executive orders are incorporated by reference herein to the extent that they are applicable to the Agreement or the project and required by law to be so incorporated. Grantee shall not discriminate against any individual, who receives or applies for services as part of the project, on the basis of actual or perceived age, race, creed, religion, color, national origin, gender, disability, marital status, sexual orientation, age or citizenship...."

c. Diversity Awareness Program

OWEB does not have a formal Diversity Awareness Program; however, it is an expectation for all staff to promote a workplace environment that is welcoming and respectful to all.

OWEB promotes diversity awareness through communication with all staff through monthly meetings. This is a time for managers to show appreciation to staff for a job well done, and for the Executive Director to update staff on recent issues affecting the agency.

It is important for the agency to provide staff with skills for operating in a multicultural environment, so staff can understand their own as well as other cultures, values, beliefs, attitudes, behaviors, and strengths and weaknesses.

One of the practices OWEB is very diligent about is accommodating special needs to retain valuable employees. OWEB has staff trained in office ergonomics and after performing assessments, the agency has provided staff with specialized computer equipment, made modifications to lighting, and making adjustments to systems furniture to provide a safer, more productive and comfortable work environment.

E. Executive Order 16-09 Updates

a. Respectful Leadership Training (Diversity, Equity & Inclusion)

OWEB does not have a formal Diversity, Equity and Inclusion program; however, as noted above, it is an expectation for all staff to promote a workplace environment that is welcoming and respectful to all. The agency would welcome any recommendations for formalized training in respectful leadership.

The human resources manager meets regularly with the Director to discuss all human resources issues, including diversity, equity and inclusion opportunities. As a part of the Governor's Natural Resources Cabinet, agencies have begun sharing ideas and work they are doing to increase diversity, equity and inclusion in the workplace and hiring process. OWEB plans to begin incorporating some of those lessons from other agencies into OWEB's hiring process. For example, the Department of State Lands provided a set of questions to add to the interview process to help seek out employees who prioritize diversity, equity and inclusion as a part of their work ethic.

In addition, OWEB is coordinating with its grantee organizations to provide specific training to help increase awareness around diversity, equity and inclusion in local restoration work. Examples include:

- Coordinating two trainings at the annual CONNECT conference for watershed council and soil and water conservation district staff. The first training will include contractors who hire tribal and Hispanic employees for restoration work, helping grantees to understand how they can increase diversity and inclusion through their use of contractors. The second is focused on increasing awareness about the importance of cultural resources to tribes and how restoration projects can support tribal cultural resource goals.
- OWEB is covering the costs for up to 12 council and district employees to participate in the Oregon Parks and Resources Department's multi-day cultural resources training. This will result in increased knowledge of the importance of specific resources to tribes while at the same time helping grantees understand their responsibilities under the National Historic Preservation Act. Most importantly, grantees will gain increased understanding of tribal culture.

Beyond these trainings, OWEB has a strong tribal connection that results in an increased recognition of the importance of working closely with tribes amongst all OWEB staff. Agency staff actively participate in Government-to-Government meetings. Staff lead grant programs that specifically "encourage partnerships among watershed councils, soil and water conservation districts, and tribes." The OWEB board has a designated tribal representative as well.

b. Statewide Exit Interview Survey

Any employee who leaves the agency is provided with the link to the Statewide Exit Survey and encouraged to submit comments; As a function of the Agency’s separation process, exit interviews are conducted and reviewed by Human Resources. As trends emerge, they are brought to the attention of the Director.

Our managers do recognize the importance of having an in-person exit interview with all departing staff, whether regular or temporary status employees. Feedback when/if received is always valued and we strive to learn from comments from our employees.

c. Performance Evaluations of all Management Personnel

As required by Executive Order 05-01 and as amended 08-18 and 16-09, in the upcoming biennium, OWEB will ensure the following update to this language is added of all position descriptions, along with a process that ensures all updated and new position descriptions contain the language:

“Foster and promote to employees the importance of a diverse, and discrimination and harassment free workplace; ensure that any subordinate managers/supervisors receive an orientation on the Department’s affirmative action goals and responsibilities and understand their own responsibilities for helping promote the affirmative action goals and objectives in the division/section; ensure all subordinate managers/supervisors are evaluated on their effectiveness in carrying out the responsibilities they have for participating in and promoting affirmative action activities; act in a responsible manner if they become aware of any Department employee engaging in any type of harassment.”

In the 2015-2017 biennium, OWEB designed and implemented an “Employee Engagement” process that performs as the Agencies performance evaluation system. The system focuses on the positions link to the agencies mission; goals and performance expectations; training & development needs/opportunities and supports needed by the employee.

OWEB’s Executive Director provides ongoing leadership in implementing the agency’s affirmative action plan. Through these weekly meetings, managers are reminded of their responsibility to comply with OWEB’s Affirmative Action Plan by fostering and promoting the importance of a diverse, discrimination free workplace, ensuring equal employment opportunities are afforded to all applicants and employees by making employment-related decisions that are non-discriminatory.

F. Status of Contracts to Minority Businesses (ORS 659A.015)

OWEB’s overall contracting activities are limited in nature and scope based on our agency size. Contracts that would be applicable to ORS 659A.015 are few. As of 12/31/16, OWEB’s total number of agency contracts for the 2015-17 biennium is 15 with a total contract budget of \$457,706.50. OWEB’s total number of COBID firm contracts is 3 with a total dollar amount awarded to COBID firms of \$34,443.50.

Occasionally, the OWEB Board allocates funds for specific projects and requires solicitation through a request for proposals (RFP). These RFPs are posted on the State of Oregon Procurement Information Network (ORPIN) system and vendors selected were successful in meeting criteria in the RFP. Our RFPs include self-disclosure information on Minority, Women, and Emerging Small Businesses (MWESB).

OWEB uses the standard DAS Personal Services Contract which was approved by the Department of Justice in April 2006, which includes the following statement in Section 6.C.: *“To the best of the undersigned’s knowledge, Contractor has not discriminated against and will not discriminate against minority, women or emerging small business enterprises certified under ORS 200.055 in obtaining any required subcontracts.”* New contracts also include an addendum that requires vendors to identify their status regarding MWESB certification. The addendum also provides information on how to contact the office of MWESB for businesses interested in certification.

G. Executive Order 16-09 Implementation Plans

- 1.** The GAAO and each Agency Director and Administrator shall review and discuss each agency's affirmative action plan and affirmative action goals to identify resources for improving the hiring and developmental opportunities of underrepresented persons.
 - a.** Upon the completion of each updated AAP, and annually thereafter, the Human Resource Manager and Director meet to review and discuss the application for implementing the AAP. The Human Resource Manager maintains responsibility for moving this implementation forward through meeting, training and top-of-mind awareness with the management staff.
- 2.** To continue the State of Oregon's progress in promotion of diversity in the workplace, as well as the elimination of the effects of past and present discrimination, intended or unintended, Agency Directors and Administrators shall:
 - a.** Provide ongoing leadership in implementing each agency's affirmative action plan;
 - i.** Upon the completion of the AAP, and at scheduled intervals, the Human Resource Manager will provide education on the plan and its implementation to the management team.
 - b.** Ensure incorporation of affirmative action, diversity, and inclusion responsibilities in executive and/or management job descriptions, as appropriate;
 - i.** In process as stated above.
 - c.** Ensure that Affirmative Action Representatives attend GAAO's informational trainings to assist Representatives in fulfilling their affirmative action responsibilities;
 - i.** The Human Resource Manager/Affirmative Action Representative attends the Diversity Conference annually, as well as all of the meetings and trainings offered by the Governor’s Equity Advisory Group.

- d. Post each agency's affirmative action policy statement in a visible area. The policy statement shall include contact information for the agency's Affirmative Action Representative;
 - i. Upon the completion of the AAP, the policy statement will be posted in the same location as the Agencies employment poster.
 - e. Communicate to all employees about the Affirmative Action resources available within each agency and the important role of Affirmative Action Representatives in responding to employees' concerns of discrimination in the areas of hiring, retention, promotion, and career development ;
 - i. Upon the completion of the AAP, communication in the venue of All-Staff meetings will be provided regarding Affirmative Action resources.
 - f. Evaluate and assess any trends showing an increase or decrease in discrimination and/or harassment claims; and
 - i. The occurrence of these claims in the agency is very low, but as they do occur, trends will be developed to look for indications of harassment or discrimination.
 - g. Work to improve implementation of the agency's affirmative action plan through the use of performance assessments and/or performance evaluations.
 - i. In 2015, the agency adopted a new performance evaluation system. Prior to utilizing the system again in 2016, measures will be added that better evaluate management's efforts toward Affirmative Action Goals.
3. Under ORS 659A.012, state agencies are "required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance." Periodically, DAS shall conduct audits of agencies to determine whether management personnel are being evaluated based on effectiveness in achieving affirmative action objectives. Results of this audit shall be provided to GAAO.
- a. As per item g. above.
4. GAAO will continue to coordinate with DAS in the development and presentation of training designed to improve employees' skills and competency in managing affirmative action and diversity issues.
5. GAAO will continue to monitor agencies' implementation of Cultural Competency Assessment and Implementation Services. Agency Directors and Administrators are strongly encouraged to utilize Cultural Competency Assessment and Implementation Services within their agencies if, in the opinion of GAAO and the Agency Director or Administrator, it is beneficial and appropriate for the agencies to do so.

6. The Agency Directors and Administrators shall allow employees to utilize state equipment to access the DAS online Exit Interview survey and shall encourage all employees to complete the survey prior to transfer or departure.
 - a. As stated above, the agency will improve its utilization of this system.

III. Roles for Implementation of Affirmative Action Plan

A. Responsibilities and Accountabilities

1. Executive Director

To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability, sexual orientation or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance.

- Ensure equal employment opportunities are afforded to all applicants and employees by making employment related decisions that are non-discriminatory.
- Ensure that employment practices are consistent with the State's Affirmative Action Plan and state and federal laws, as well as the Collective Bargaining Agreement.
- Promote good faith efforts to achieve established affirmative action goals.
- Foster and promote the importance of a diverse, and discrimination and harassment free workplace, and to provide a work environment that is welcoming and respectful to all employees.
- Ensure program managers understand they are responsible for participating in and promoting affirmative action activities, and for communicating this same responsibility to their program staff.
- Ensure all program managers are given feedback on their effectiveness in carrying out the responsibilities they have for participating in and promoting affirmative action activities.
- Support the Affirmative Action/Diversity & Inclusion Representative to spend time on affirmative action goals and activities.
- Assist the Affirmative Action Representative in the development of the agency's Affirmative Action/Diversity & Inclusion Plan.

2. Managers

To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability, sexual orientation or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance.

- Foster and promote the importance of a diverse, and discrimination and harassment free workplace, and to provide a work environment that is welcoming to all employees.
- Create diverse interview panels including, when possible, one member who works outside of the hiring section and one member from a protected class.
- Encourage staff to participate in and promote affirmative action activities.
- Act in a responsible manner if you become aware of any OWEB employee engaging in any type of harassment.
- Continue to provide upward mobility opportunities through job rotation. Inform all employees of career ladders and career development opportunities and explain any options employees may have for meeting the minimum requirements for promotional job classifications through education and experience.
- Assist the Affirmative Action Representative in the development of the agency's Affirmative Action Plan.

3. Affirmative Action Representatives (OWEB and WRD)

To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability, sexual orientation or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance.

- Develop and implement the Agency's Affirmative Action/Diversity & Inclusion Plan and serve as the Agency Affirmative Action Representative. Monitor the effectiveness of the Affirmative Action/Diversity & Inclusion Plan and recommend adjustments as needed. Prepare and submit all required statistical reports and Affirmative Action Program Plan documentation. Ensure compliance with Affirmative Action by providing training to management and promoting the value of diversity in the workplace.
- OWEB's Affirmative Action Representative reports directly to the Executive Director.

- Work with managers to make sure they understand their responsibilities for promoting a diverse workforce environment and helping attain the goals in OWEB. Assist them with ways to achieve success.
- Evaluate revised and new agency policies for possible adverse impact on the Agency's commitment to affirmative action and equal employment opportunities.
- Responsible for oversight of the Agency's recruiting process by providing guidance to agency managers regarding staffing options, processes, gathering pertinent information, developing examinations, and grading criteria; developing and contacting special recruitment sources; and advising managers in recruiting and placing affirmative action applicants through special recruiting sources for position vacancy in specific EEO categories. Take proactive steps to develop diverse applicant pools for position vacancies and assess the diversity of the applicant pool prior to closing the job announcement.
- Ensure that all announcements of employment opportunities contain the notice that OWEB is "An Affirmative Action, Equal Opportunity Employer committed to workforce diversity."
- Inform employees of career ladders and career development opportunities and explain any options employees may have for meeting the minimum requirements for promotional job classifications through education and experience.
- Have hard copies and/or electronic copies of the OWEB's Affirmative Action Policy Statement and Plan available for review by all program managers and employees. Make hard or electronic copies available to applicants for employment on request.
- Responsible for new employee orientation, and discussion and distribution of discrimination and harassment policies, and the agency's Affirmative Action Policy Statement and Plan as part of their orientation.
- Evaluate revised and new policies for possible adverse impact on OWEB's commitment to affirmative action and equal employment opportunity.
- Provide the Affirmative Action Report for the Agency's budget.
- Assist the Executive Director and/or Water Resources Department Human Resources Manager to investigate discrimination and/or harassment complaints as needed.
- Serve as liaison between OWEB and the state and federal agencies that protect civil rights.

IV. July 1, 2015 – June 30, 2017

A. Accomplishments and Strategies Used to Achieve These Accomplishments

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 workplace.

Program Goals from 2013-15 Affirmative Action Plan:

1. Maintain regular contact with the Governor’s Affirmative Action Office.

To date, during the 2015-17 biennium, OWEB’s Diversity and Inclusion Representative attended the bi-monthly workshops with the Governor’s Diversity & Inclusion and Affirmative Action Office.

2. Educate and provide managers with recruitment strategies to hire more employees from diverse backgrounds.

OWEB works with the Water Resources Department for all recruitments. In this process, WRD has implemented for OWEB a redesigned recruiting process that focuses on “best practices” in recruiting that ensures the selection of candidates that are best qualified, while considering the agencies goals are diversity. OWEB’s managers consult with WRD to ensure job announcements are widely distributed to get a diverse applicant pool.

For OWEB’s limited number of recruitments, program managers utilize interview panels with representatives from all agency programs. In addition, representatives from other state natural resources agencies participated in the interviews and contributed to the decision-making process.

3. Provide diverse applicant pools.

OWEB works with the Water Resources Department for all recruitments. They utilize resources such as maintaining contact with other state and federal natural resources agencies; local government, working with the Governor’s Affirmative Action Office; utilizing contacts through the state’s university system; and the development and utilization specialized list-serves and diversity specific recruiting sites pertinent to the position. OWEB had a limited number of recruitments; there were no management recruitments for the previous biennium.

4. Promote a respectful work environment.

OWEB, led by its Executive Director, promotes the importance of a diverse, discrimination free workplace for all employees. OWEB strives to have an agency that is inviting to applicants as well as its current staff.

In the 2015-2017 biennium, OWEB designed and implemented an “Employee Engagement” process that performs as the Agencies performance evaluation system. The system focuses on the positions link to the agencies mission; goals and performance expectations; training & development needs/opportunities and supports needed by the employee.

OWEB provides a welcoming environment for its visitors as well as staff. OWEB’s main telephone line rings on four desks throughout the agency in an effort to have callers talk to a “live” person when they call the agency. OWEB has a receptionist that greets visitors in a pleasant, positive, and respectful manner. OWEB staff is encouraged to personalize their office space, and staff birthdays are celebrated at each monthly all-staff meeting with refreshments provided by staff volunteers.

5. Increase outreach/awareness efforts.

The statutes guiding OWEB’s communications strategy state that the agency “shall provide educational and informational materials to promote public awareness and involvement in the watershed enhancement program (ORS 541.370). OWEB continues to work toward the following communications goal:

Create “greater knowledge of the watershed enhancement work that is being done by Oregonians across the state” and help OWEB be known more broadly “as the engine that powers Oregonians who work for clean water, healthy habitats, and green jobs.”

OWEB has made progress on shared messaging with other natural resources agencies, stakeholders and the general public. OWEB has their main web site (www.oregon.gov/OWEB) to provide detailed information. OWEB has GovDelivery Digital Communication Management to deliver information to stakeholder and the public in a time-efficient manner. It saves OWEB money, and allows stakeholders the ability to subscribe to very specific items on the website. As technology advances, OWEB will consider other avenues to keep up with available technology.

6. Provide career development opportunities for protected classes.

The Agency’s Affirmative Action Policy Statement provides for employment and advancement opportunities to all qualified candidates regardless of an individual’s race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability. All OWEB staff receive notice of OWEB recruitments, as well as recruitment information provided by the Governor’s Diversity & Inclusion and Affirmative Action Office and Oregon State Personnel Managers Association.

OWEB will continue to be creative in finding ways to “get the job done” through job rotations and special assignments, hiring interns and temporary employees, and utilizing current staff through work out of class assignments who have specialized skills. In addition to attendance at trainings and workshops, these methods will help expand experience and prepare staff to be more viable candidates for promotional opportunities.

OWEB is working with the Governor's Natural Resources Office and agency boards/commissions and directors to strengthen partnerships with other natural resources agencies to support the agency's mission, the Oregon Plan for Salmon and Watersheds, and our state's natural resources.

In addition to the ongoing efforts towards the above-mentioned goals, OWEB is proud of the following accomplishments towards affirmative action, diversity, and cultural awareness:

- a. OWEB awarded a research grant to the University of Oregon Ecosystem Workforce Program to look in-depth at the economic impacts of forest and watershed restoration, to build a picture of how restoration contractors and projects create economic opportunity.

The research shows that 90% of OWEB's investments stay in Oregon supporting local communities. Restoration project managers hire consultants, contractors, and employees to design, implement and maintain projects. Consultants and contractors hire field crews, rent or purchase equipment, and buy good and services. Employees spend wages on goods and services to support their livelihoods in their local communities.

- b. All agency staff with manager's approval may attend trainings for Safety/Health, Technical, Diversity/ADA/Affirmative Action, Administrative, Supervision/Management, Communications, Computer, and Personal Improvement/Career Development. Employee training is tracked through the agency's Employee Engagement process. Training needs are identified at minimum twice yearly as a part of that process. Employees may also request training at any other time of year.
- c. Many program staff attend annual meetings offered by the American Fisheries Society and the Network of Oregon Watershed Councils. Attendance at these meetings provides employees an opportunity to network with a diverse group of individuals interested in watershed health. In addition, OWEB is a member of two grant-making organizations which provide additional grant-specific training.
- d. In addition, OWEB is in the process of developing an on-boarding procedure for all employees that includes required trainings and the time periods within which they need to be completed.
- e. OWEB typically holds weekly executive team meetings, regular program staff meetings, and monthly all staff meetings to provide a forum for staff to be aware of agency policies and activities. In addition, staff meet face-to-face four times a year. These full-day sessions include required trainings as identified, and may include training on policies, safety training, leadership and program training

- f. OWEB has a tribal liaison and will continue involvement with Government to Government work with the Oregon Tribes through the Natural Resources Workgroup. OWEB also has a small grant program and the tribes are invited to participate on one or more of the small grant teams around the state.

7. Consider establishing a formal internship program.

OWEB has a formal internship program utilizing Portland State University's Oregon Fellows program. The agency typically recruits 1-2 interns per year as Oregon Fellows.

8. Improve OWEB's current process for employee performance evaluations and position description review.

In the 2015-2017 biennium, OWEB designed and implemented an "Employee Engagement" process that performs as the Agencies performance evaluation system. The system focuses on the positions link to the agencies mission; goals and performance expectations; training & development needs/opportunities and supports needed by the employee.

9. Continue and deepen the agency's involvement with Oregon's tribes.

OWEB is fortunate to have a tribal representative on its Board. As part of the agency's outreach regarding development of a Long-Term Investment Strategy, OWEB's Executive Director continues to reach out to Oregon's tribal leaders to discuss tribal priorities and visions for restoration work in Oregon. In addition, OWEB has an assigned staff person who is the agency's tribal liaison.

B. Progress Made or Lost Since Previous Biennium

Current Status

The Oregon Watershed Enhancement Board (OWEB) was created on July 1, 1999, by the 1999 Legislature. As of June 30, 2016, OWEB has a total of 32 employees. Due to the small size of the agency, 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 32 employees, 68.75% are female. In the EEO-A Category, (Officials/Administrators), 60% 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. This represents an increase in the number of females in the EEO-A Category, up from 66% previously.

Between July 1, 2012, and June 30, 2014, OWEB had 28 recruitments. (Per the SEIU Collective Bargaining Agreement, Article 45.5B.X, recruitments for all vacancies must be posted internally for 7 days to encourage internal promotional opportunities.)

Of the 28 recruitments:

- 14 were new hires to the state, 8 were females, of which 1 identified themselves as Hispanic.
- 1 female laterally transferred from other state agencies.
- Out of 3 internal promotions, 2 were females.

Progress: July 1, 2014 - June 30, 2016

The table below is a listing of employees by EEO category for 6/30/14 and 6/30/16.

	Female	People of Color	People w/ Disabilities	Female	People of Color	People w/ Disabilities
EEO Category	6/30/14	6/30/14	6/30/14	6/30/16	6/30/16	6/30/16
A-Official/Administrator	2	0	0	4	0	0
B-Professionals	14	0	1	16	0	0
C-Technicians	0	0	0	1	0	0
F-Admin Support	3	0	0	3	1	1
Paid Interns	0	0	0	0	0	0
TOTAL	19	0	1	24	1	1

*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

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

Due to the hiring provisions in the Collective Bargaining Agreement, OWEB does not have a formal succession plan or retention strategy in place. The agency is aware of the importance in recognizing differences in generations and it is apparent that some of OWEB's staff are working past retirement age due to the diminishing retirement benefits through PERS.

Also, as a small agency, OWEB contracts with other state agencies for human resources, fiscal accounting, payroll, and information systems services. OWEB staff needs are sometimes put on the "back burner" because we don't have anyone on staff to perform those services, and need to rely on another agency that has its own priorities.

V. July 1, 2017 – June 30, 2019

A. Agency Affirmative Action Plan Goals

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. Goals 1-5 below are ongoing efforts. Each biennium OWEB strives to show improvement in reaching or exceeding parity in employment representation and providing a professional and welcoming workplace.

The affirmative action goals of the Oregon Watershed Enhancement Board for the 2017-2019 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 recruitments and outreach.
3. Promote a respectful work environment.
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.

B. Strategies and Timelines for Achieving Goals

The following goals are *ongoing*; therefore, no specific timeline is attached to the strategy.

- 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.**

Strategy

The Affirmative Action Representative for the Oregon Watershed Enhancement Board and/or the Diversity & Inclusion representative from the Water Resources Department will continue to attend monthly meetings with the Governor’s Diversity & Inclusion and Affirmative Action Office, and provide input, feedback and education to OWEB Managers.

- 2. Encourage diverse applicant pools through broad-based recruitments and outreach.**

Strategy

Continue to identify and deliver diversity training and discussion topics to managers.

Continue to assist managers in creating diverse interview panels.

Evaluate managers on their Affirmative Action efforts through annual performance evaluations.

- 3. Promote a respectful work environment**

Strategy

Continue the focus on developing a work environment that is attractive to a diverse pool of applicants, retains employees, and is accepting of employees differences.

Continue to use a positive approach and attitude at all times by appreciating and valuing all employees.

Continue to accommodate special needs through ergonomic assessments and giving employees the tools and equipment needed to be comfortable in their work environment.

Continue to have regular meetings to inform OWEB staff of OWEB’s budget issues.

It is the commitment of the Oregon Watershed Enhancement Board to foster and promote to all employees the importance of a diverse, and discrimination free workplace. Continue to promote diversity awareness and training events to all staff.

- 4. Develop a transparent, accountable and consistent process for employee performance evaluations and position description review.**

Strategy

Hold manager retreat following each employee engagement performance review period to ensure cross-communication of feedback received from employees as part of that process to identify agency-wide training needs and other cross-program challenges and opportunities.

Institute Gallup Q12 survey to provide a confidential means of evaluating management performance.

Institute Agency Engagement survey to ensure that agency structure is conducive to employee success in the workplace and that employees have the means to provide constructive feedback on improvements needed for effective agency operations.

Continue to update position descriptions annually as a part of employee engagement process.

5. Enhance the agency's communication with Oregon's Tribes to improve participation in OWEB's program.

Strategy

Continue tribal liaison role and participation on identified work groups through the Legislative Council on Indian Services (LCIS) and other appropriate forums.

Work with existing tribal member to OWEB board to identify opportunities for increased involvement with tribes and to recruit new tribal board participation.

Continue OWEB involvement in Government to Government meetings with Oregon Tribes and state agencies.

APPENDICES A, B, C, D

VI. Appendix A – State Policy Documentation

These documents are not included in this report but are available upon request

1. ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10).....	A
2. Discrimination and Harassment Free Workplace (Statewide Policy 50.010.01)	A
3. Workplace Effects of Domestic Violence, Harassment, Sexual Assault, and Stalking (Statewide Policy 50.010.04)	A
4. Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)	A
5. Veterans Preference in Employment (ORS 105-040-0015)	A
6. Equal Opportunity and Affirmative Action Rule (105-040-0001)	A
6. Maintaining a Professional Workplace (Statewide Policy 50.010.03).....	A
7. Continuous Improvement in State Service (Statewide Policy 50.055.01).....	A
8. Executive Order 16-09	A

VII. Appendix B – Federal Documentation

These documents are not included in this report but are available upon request

1. Age Discrimination in Employment Act of 1967	B
2. Disability Discrimination Title I of the Americans with Disabilities Act of 1990 (ADA)	B
3. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964	B
4. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA).....	B
5. National Origin Discrimination Title VII of the Civil Rights Act of 1964.....	B
6. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964	B
7. Race/Color Discrimination Title VII of the Civil Rights Act of 1964	B
8. Religious Discrimination Title VII of the Civil Rights Act of 1964.....	B
9. Retaliation Title VII of the Civil Agency Affirmative Action Policy.....	B
10. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964.....	B
11. Sexual Harassment Title VII of the Civil Rights Act of 1964.....	B

VIII. Appendix C - Agency documentation in support of its Affirmative Action Plan

This document is not included in this report but is available upon request

- 1. OWEB Employee Engagement Policy.....C

IX. Appendix D – Additional Federal Documentation

This document is not included in this report but is available upon request

- 1. Executive Order 11246 (OFCCP regulations)D

Watershed Enhancement Board, Oregon

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 69100

BAM Analyst: Connolly, Cathy

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	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Operations	021	0	Phase - In	Essential Packages
010-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Operations	080	0	May 2016 E-Board	Policy Packages
010-00-00-00000	Operations	081	0	September 2016 Emergency Board	Policy Packages
010-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Operations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Operations	100	0	Program Continuity	Policy Packages
010-00-00-00000	Operations	110	0	Program Enhancement	Policy Packages
010-00-00-00000	Operations	115	0	ODF Forest Collaborative Support	Policy Packages
010-00-00-00000	Operations	120	0	Agricultural Heritage Pgm - Operations	Policy Packages
010-00-00-00000	Operations	215	0	Additional Grant Funds	Policy Packages
020-00-00-00000	Grants	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Grants	021	0	Phase - In	Essential Packages
020-00-00-00000	Grants	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Grants	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Grants	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Grants	080	0	May 2016 E-Board	Policy Packages
020-00-00-00000	Grants	081	0	September 2016 Emergency Board	Policy Packages

Watershed Enhancement Board, Oregon

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 69100

BAM Analyst: Connolly, Cathy

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Grants	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Grants	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Grants	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Grants	200	0	Capital Construction Grants	Policy Packages
020-00-00-00000	Grants	210	0	Carryforward	Policy Packages
020-00-00-00000	Grants	215	0	Additional Grant Funds	Policy Packages
020-00-00-00000	Grants	220	0	Agricultural Heritage Pgm - Grants	Policy Packages

Watershed Enhancement Board, Oregon

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 69100

BAM Analyst: Connolly, Cathy

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	May 2016 E-Board	010-00-00-00000	Operations
			020-00-00-00000	Grants
	081	September 2016 Emergency Board	010-00-00-00000	Operations
			020-00-00-00000	Grants
	090	Analyst Adjustments	010-00-00-00000	Operations
			020-00-00-00000	Grants
	091	Statewide Adjustment DAS Chgs	010-00-00-00000	Operations
			020-00-00-00000	Grants
	092	Statewide AG Adjustment	010-00-00-00000	Operations
			020-00-00-00000	Grants
	100	Program Continuity	010-00-00-00000	Operations
	110	Program Enhancement	010-00-00-00000	Operations
	115	ODF Forest Collaborative Support	010-00-00-00000	Operations
	120	Agricultural Heritage Pgm - Operations	010-00-00-00000	Operations
	200	Capital Construction Grants	020-00-00-00000	Grants
	210	Carryforward	020-00-00-00000	Grants
	215	Additional Grant Funds	010-00-00-00000	Operations
			020-00-00-00000	Grants
	220	Agricultural Heritage Pgm - Grants	020-00-00-00000	Grants

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Or Watershed Enhancement Brd

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	110,057	244,601	244,601	-	-	-
3400 Other Funds Ltd	453,421	600,000	600,000	-	-	-
All Funds	563,478	844,601	844,601	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	349,000	349,000	7,239,025	7,239,025	-
3400 Other Funds Ltd	-	-	-	1,320,000	1,320,000	-
All Funds	-	349,000	349,000	8,559,025	8,559,025	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	110,057	593,601	593,601	7,239,025	7,239,025	-
3400 Other Funds Ltd	453,421	600,000	600,000	1,320,000	1,320,000	-
TOTAL BEGINNING BALANCE	\$563,478	\$1,193,601	\$1,193,601	\$8,559,025	\$8,559,025	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	4,250,000	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	466,852	561,044	561,044	850,000	850,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	45	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Or Watershed Enhancement Brd

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	609,994	1,152,609	1,152,609	1,252,609	1,252,609	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	140	30,603	37,728	37,728	37,728	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	23,075,625	37,179,454	37,274,113	41,645,674	41,668,724	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	86,469,778	6,341,272	6,341,272	6,794,580	7,026,241	-
3400 Other Funds Ltd	375,316	-	-	-	-	-
All Funds	86,845,094	6,341,272	6,341,272	6,794,580	7,026,241	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	565,240	-	-
1050 Transfer In Other						
4400 Lottery Funds Ltd	4,836	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	79,584,682	84,694,230	88,843,444	93,424,529	92,415,816	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	552,623	1,300,837	1,300,837	750,000	750,000	-
1730 Tsfr From Transportation, Dept						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Or Watershed Enhancement Brd

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	479,363	468,848	468,848	438,303	438,303	-
TRANSFERS IN						
4400 Lottery Funds Ltd	166,059,296	91,035,502	95,184,716	100,784,349	99,442,057	-
3400 Other Funds Ltd	1,407,302	1,769,685	1,769,685	1,188,303	1,188,303	-
TOTAL TRANSFERS IN	\$167,466,598	\$92,805,187	\$96,954,401	\$101,972,652	\$100,630,360	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	4,250,000	-	-
4400 Lottery Funds Ltd	166,526,148	91,596,546	95,745,760	101,634,349	100,292,057	-
3400 Other Funds Ltd	2,017,481	2,952,897	2,960,022	2,478,640	2,478,640	-
6400 Federal Funds Ltd	23,075,625	37,179,454	37,274,113	41,645,674	41,668,724	-
TOTAL REVENUE CATEGORIES	\$191,619,254	\$131,728,897	\$135,979,895	\$150,008,663	\$144,439,421	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(86,469,778)	(6,341,272)	(6,341,272)	(6,794,580)	(7,026,241)	-
3400 Other Funds Ltd	(375,316)	-	-	-	-	-
All Funds	(86,845,094)	(6,341,272)	(6,341,272)	(6,794,580)	(7,026,241)	-
2257 Tsfr To Police, Dept of State						
4400 Lottery Funds Ltd	(6,995,265)	(7,391,242)	(7,560,297)	(8,406,754)	(8,321,594)	-
2340 Tsfr To Environmental Quality						
4400 Lottery Funds Ltd	(3,640,043)	(3,949,447)	(4,088,464)	(4,492,077)	(4,402,446)	-
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(6,209,138)	(6,313,974)	(6,515,607)	(7,181,476)	(7,072,247)	-
2635 Tsfr To Fish/Wildlife, Dept of						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Or Watershed Enhancement Brd

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	(4,441,297)	(4,752,746)	(4,917,581)	(5,405,744)	(5,590,892)	-
2690 Tsfr To Water Resources Dept						
4400 Lottery Funds Ltd	-	-	-	-	(391,888)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(107,755,521)	(28,748,681)	(29,423,221)	(32,280,631)	(32,805,308)	-
3400 Other Funds Ltd	(375,316)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$108,130,837)	(\$28,748,681)	(\$29,423,221)	(\$32,280,631)	(\$32,805,308)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	4,250,000	-	-
4400 Lottery Funds Ltd	58,880,684	63,441,466	66,916,140	76,592,743	74,725,774	-
3400 Other Funds Ltd	2,095,586	3,552,897	3,560,022	3,798,640	3,798,640	-
6400 Federal Funds Ltd	23,075,625	37,179,454	37,274,113	41,645,674	41,668,724	-
TOTAL AVAILABLE REVENUES	\$84,051,895	\$104,173,817	\$107,750,275	\$126,287,057	\$120,193,138	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	306,168	-	-
4400 Lottery Funds Ltd	3,047,103	3,347,640	3,526,649	3,628,716	3,548,724	-
3400 Other Funds Ltd	60,633	21,642	26,360	14,580	14,580	-
6400 Federal Funds Ltd	846,794	1,074,816	1,134,747	1,248,936	1,265,784	-
All Funds	3,954,530	4,444,098	4,687,756	5,198,400	4,829,088	-
3160 Temporary Appointments						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Or Watershed Enhancement Brd

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	104,139	-	-	-	-	-
3400 Other Funds Ltd	35,241	-	-	-	-	-
6400 Federal Funds Ltd	62,675	-	-	-	-	-
All Funds	202,055	-	-	-	-	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	2,546	-	-	-	-	-
3400 Other Funds Ltd	235	-	-	-	-	-
6400 Federal Funds Ltd	564	-	-	-	-	-
All Funds	3,345	-	-	-	-	-
3180 Shift Differential						
6400 Federal Funds Ltd	41	-	-	-	-	-
3190 All Other Differential						
4400 Lottery Funds Ltd	24,341	-	-	-	-	-
3400 Other Funds Ltd	734	-	-	-	-	-
6400 Federal Funds Ltd	1,894	-	-	-	-	-
All Funds	26,969	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	-	-	306,168	-	-
4400 Lottery Funds Ltd	3,178,129	3,347,640	3,526,649	3,628,716	3,548,724	-
3400 Other Funds Ltd	96,843	21,642	26,360	14,580	14,580	-
6400 Federal Funds Ltd	911,968	1,074,816	1,134,747	1,248,936	1,265,784	-
TOTAL SALARIES & WAGES	\$4,186,940	\$4,444,098	\$4,687,756	\$5,198,400	\$4,829,088	-
OTHER PAYROLL EXPENSES						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Or Watershed Enhancement Brd

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	171	-	-
4400 Lottery Funds Ltd	711	1,056	1,056	1,304	1,247	-
3400 Other Funds Ltd	28	44	44	7	7	-
6400 Federal Funds Ltd	337	440	440	570	570	-
All Funds	1,076	1,540	1,540	2,052	1,824	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	48,798	-	-
4400 Lottery Funds Ltd	460,167	528,595	556,861	559,846	549,374	-
3400 Other Funds Ltd	9,536	3,417	4,162	1,908	1,908	-
6400 Federal Funds Ltd	111,052	169,714	179,177	163,485	165,691	-
All Funds	580,755	701,726	740,200	774,037	716,973	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	198,670	202,944	196,978	200,341	200,341	-
3400 Other Funds Ltd	4,522	-	1,273	-	-	-
6400 Federal Funds Ltd	51,389	42,563	63,243	46,615	46,615	-
All Funds	254,581	245,507	261,494	246,956	246,956	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	23,422	-	-
4400 Lottery Funds Ltd	239,692	255,111	268,806	276,156	270,037	-
3400 Other Funds Ltd	7,182	1,656	2,017	1,115	1,115	-
6400 Federal Funds Ltd	67,011	82,224	86,809	95,543	96,832	-
All Funds	313,885	338,991	357,632	396,236	367,984	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Or Watershed Enhancement Brd

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	600	511	511	530	530	-
6400 Federal Funds Ltd	10,222	-	-	-	-	-
All Funds	10,822	511	511	530	530	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	207	-	-
4400 Lottery Funds Ltd	1,410	1,656	1,656	1,647	1,578	-
3400 Other Funds Ltd	71	69	69	9	9	-
6400 Federal Funds Ltd	538	689	689	690	690	-
All Funds	2,019	2,414	2,414	2,553	2,277	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	1,837	-	-
4400 Lottery Funds Ltd	15,458	20,170	21,244	21,768	21,288	-
3400 Other Funds Ltd	581	130	158	88	88	-
All Funds	16,039	20,300	21,402	23,693	21,376	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	100,008	-	-
4400 Lottery Funds Ltd	603,445	732,672	732,672	795,897	762,561	-
3400 Other Funds Ltd	21,489	-	-	4,167	4,167	-
6400 Federal Funds Ltd	238,620	305,280	305,280	333,360	333,360	-
All Funds	863,554	1,037,952	1,037,952	1,233,432	1,100,088	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	174,443	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Or Watershed Enhancement Brd

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	1,520,153	1,742,715	1,779,784	1,857,489	1,806,956	-
3400 Other Funds Ltd	43,409	5,316	7,723	7,294	7,294	-
6400 Federal Funds Ltd	479,169	600,910	635,638	640,263	643,758	-
TOTAL OTHER PAYROLL EXPENSES	\$2,042,731	\$2,348,941	\$2,423,145	\$2,679,489	\$2,458,008	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	-	-	(34,518)	(34,518)	-
6400 Federal Funds Ltd	-	(18,643)	(18,643)	(17,001)	(17,001)	-
All Funds	-	(18,643)	(18,643)	(51,519)	(51,519)	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(11,645)	(12,668)	-	-	-
6400 Federal Funds Ltd	-	191	191	-	-	-
All Funds	-	(11,454)	(12,477)	-	-	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(11,645)	(12,668)	(34,518)	(34,518)	-
6400 Federal Funds Ltd	-	(18,452)	(18,452)	(17,001)	(17,001)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$30,097)	(\$31,120)	(\$51,519)	(\$51,519)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	480,611	-	-
4400 Lottery Funds Ltd	4,698,282	5,078,710	5,293,765	5,451,687	5,321,162	-
3400 Other Funds Ltd	140,252	26,958	34,083	21,874	21,874	-
6400 Federal Funds Ltd	1,391,137	1,657,274	1,751,933	1,872,198	1,892,541	-
TOTAL PERSONAL SERVICES	\$6,229,671	\$6,762,942	\$7,079,781	\$7,826,370	\$7,235,577	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Or Watershed Enhancement Brd

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	20,000	-	-
4400 Lottery Funds Ltd	227,686	212,445	212,445	225,951	224,951	-
3400 Other Funds Ltd	2,385	1,000	1,000	-	-	-
6400 Federal Funds Ltd	18,597	35,951	35,951	41,357	41,357	-
All Funds	248,668	249,396	249,396	287,308	266,308	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	10,465	12,811	12,811	13,285	13,285	-
4150 Employee Training						
8000 General Fund	-	-	-	3,125	-	-
4400 Lottery Funds Ltd	13,328	35,967	35,967	34,046	32,267	-
6400 Federal Funds Ltd	2,178	12,002	12,002	12,774	12,774	-
All Funds	15,506	47,969	47,969	49,945	45,041	-
4175 Office Expenses						
8000 General Fund	-	-	-	1,750	-	-
4400 Lottery Funds Ltd	81,137	122,287	122,287	126,759	123,160	-
3400 Other Funds Ltd	72	250	250	-	-	-
6400 Federal Funds Ltd	1,091	7,403	7,403	7,599	7,599	-
All Funds	82,300	129,940	129,940	136,108	130,759	-
4200 Telecommunications						
8000 General Fund	-	-	-	3,150	-	-
4400 Lottery Funds Ltd	34,953	76,983	76,983	80,341	75,392	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	615	1,200	1,200	-	-	-
6400 Federal Funds Ltd	6,582	16,190	16,190	18,067	14,274	-
All Funds	42,150	94,373	94,373	101,558	89,666	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	163,377	207,855	207,855	229,724	212,514	-
6400 Federal Funds Ltd	344	-	-	-	-	-
All Funds	163,721	207,855	207,855	229,724	212,514	-
4250 Data Processing						
8000 General Fund	-	-	-	3,000	-	-
4400 Lottery Funds Ltd	43,106	58,623	58,623	60,717	59,717	-
3400 Other Funds Ltd	206	1,000	1,000	-	-	-
6400 Federal Funds Ltd	20,096	17,057	17,057	17,577	17,577	-
All Funds	63,408	76,680	76,680	81,294	77,294	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	2,425	3,467	3,467	3,595	3,595	-
4300 Professional Services						
8000 General Fund	-	-	-	250,000	-	-
4400 Lottery Funds Ltd	188,435	93,736	93,736	297,579	97,579	-
3400 Other Funds Ltd	96,022	-	-	-	-	-
6400 Federal Funds Ltd	25,023	200,000	200,000	228,200	228,200	-
All Funds	309,480	293,736	293,736	775,779	325,779	-
4325 Attorney General						
4400 Lottery Funds Ltd	119,566	47,160	47,160	53,357	49,851	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	13,139	2,411	2,411	1,165	1,165	-
6400 Federal Funds Ltd	1,464	-	-	-	-	-
All Funds	14,603	2,411	2,411	1,165	1,165	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	170	144	144	149	149	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	31,800	-	-
4400 Lottery Funds Ltd	268,057	316,301	333,630	351,367	341,767	-
3400 Other Funds Ltd	8,293	-	-	-	-	-
6400 Federal Funds Ltd	50,190	87,519	87,519	75,599	75,599	-
All Funds	326,540	403,820	421,149	458,766	417,366	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	20,000	-	-
4400 Lottery Funds Ltd	72,137	221,828	221,828	225,897	213,852	-
3400 Other Funds Ltd	-	1,000	1,000	-	-	-
6400 Federal Funds Ltd	2,818	29,174	29,174	35,921	40,921	-
All Funds	74,955	252,002	252,002	281,818	254,773	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	30,000	-	-
4400 Lottery Funds Ltd	3,351	24,917	24,917	6,099	5,599	-
3400 Other Funds Ltd	-	1,000	1,000	-	-	-
6400 Federal Funds Ltd	-	14,528	14,528	5,158	5,158	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	3,351	40,445	40,445	41,257	10,757	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	4,500	-	-
4400 Lottery Funds Ltd	39,082	37,768	37,768	39,054	36,054	-
3400 Other Funds Ltd	77	1,500	1,500	-	-	-
6400 Federal Funds Ltd	5,153	12,616	12,616	8,416	9,916	-
All Funds	44,312	51,884	51,884	51,970	45,970	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	367,325	-	-
4400 Lottery Funds Ltd	1,280,414	1,474,703	1,492,032	1,749,085	1,490,897	-
3400 Other Funds Ltd	107,670	6,950	6,950	-	-	-
6400 Federal Funds Ltd	133,536	432,440	432,440	450,668	453,375	-
TOTAL SERVICES & SUPPLIES	\$1,521,620	\$1,914,093	\$1,931,422	\$2,567,078	\$1,944,272	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	13,992,486	-	-	-	-	-
3400 Other Funds Ltd	68,514	-	-	-	-	-
6400 Federal Funds Ltd	3,536,804	-	-	-	-	-
All Funds	17,597,804	-	-	-	-	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	37,421,413	-	-	-	-	-
3400 Other Funds Ltd	228,620	-	-	-	-	-
6400 Federal Funds Ltd	8,019,859	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	45,669,892	-	-	-	-	-
6035 Dist to Individuals						
4400 Lottery Funds Ltd	234,561	-	-	-	-	-
3400 Other Funds Ltd	-	1,260,000	1,260,000	-	-	-
All Funds	234,561	1,260,000	1,260,000	-	-	-
6085 Other Special Payments						
8000 General Fund	-	-	-	3,402,064	-	-
4400 Lottery Funds Ltd	-	55,552,250	55,552,250	65,985,494	65,329,830	-
3400 Other Funds Ltd	-	2,156,060	2,156,060	3,759,486	3,759,486	-
6400 Federal Funds Ltd	-	25,577,881	25,577,881	28,872,863	28,872,863	-
All Funds	-	83,286,191	83,286,191	102,019,907	97,962,179	-
6580 Spc Pmt to OR University System						
4400 Lottery Funds Ltd	242,467	-	-	-	-	-
3400 Other Funds Ltd	228,265	-	-	-	-	-
6400 Federal Funds Ltd	264,052	-	-	-	-	-
All Funds	734,784	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	301,785	96,000	96,000	-	-	-
6400 Federal Funds Ltd	9,730,237	9,511,859	9,511,859	10,449,945	10,449,945	-
All Funds	10,032,022	9,607,859	9,607,859	10,449,945	10,449,945	-
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	128,000	144,640	144,640	158,670	158,670	-
SPECIAL PAYMENTS						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	-	-	3,402,064	-	-
4400 Lottery Funds Ltd	52,018,927	55,696,890	55,696,890	66,144,164	65,488,500	-
3400 Other Funds Ltd	827,184	3,512,060	3,512,060	3,759,486	3,759,486	-
6400 Federal Funds Ltd	21,550,952	35,089,740	35,089,740	39,322,808	39,322,808	-
TOTAL SPECIAL PAYMENTS	\$74,397,063	\$94,298,690	\$94,298,690	\$112,628,522	\$108,570,794	-
EXPENDITURES						
8000 General Fund	-	-	-	4,250,000	-	-
4400 Lottery Funds Ltd	57,997,623	62,250,303	62,482,687	73,344,936	72,300,559	-
3400 Other Funds Ltd	1,075,106	3,545,968	3,553,093	3,781,360	3,781,360	-
6400 Federal Funds Ltd	23,075,625	37,179,454	37,274,113	41,645,674	41,668,724	-
TOTAL EXPENDITURES	\$82,148,354	\$102,975,725	\$103,309,893	\$123,021,970	\$117,750,643	-
ENDING BALANCE						
4400 Lottery Funds Ltd	883,061	1,191,163	4,433,453	3,247,807	2,425,215	-
3400 Other Funds Ltd	1,020,480	6,929	6,929	17,280	17,280	-
TOTAL ENDING BALANCE	\$1,903,541	\$1,198,092	\$4,440,382	\$3,265,087	\$2,442,495	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	32	35	35	37	33	-
TOTAL AUTHORIZED POSITIONS	32	35	35	37	33	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	32.00	34.25	34.25	36.50	33.00	-
8280 FTE Reconciliation	-	-	-	-	(0.01)	-
TOTAL AUTHORIZED FTE	32.00	34.25	34.25	36.50	32.99	-

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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	110,057	244,601	244,601	-	-	-
3400 Other Funds Ltd	453,421	-	-	-	-	-
All Funds	563,478	244,601	244,601	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	349,000	349,000	2,729,475	2,729,475	-
3400 Other Funds Ltd	-	-	-	20,000	20,000	-
All Funds	-	349,000	349,000	2,749,475	2,749,475	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	110,057	593,601	593,601	2,729,475	2,729,475	-
3400 Other Funds Ltd	453,421	-	-	20,000	20,000	-
TOTAL BEGINNING BALANCE	\$563,478	\$593,601	\$593,601	\$2,749,475	\$2,749,475	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	847,936	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	38,404	60,000	60,000	100,000	100,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	45	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	16,654	16,654	16,654	16,654	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	140	-	7,125	7,125	7,125	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,495,098	2,089,714	2,184,373	2,322,866	2,345,916	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	34,739,735	6,341,272	6,341,272	6,794,580	7,026,241	-
3400 Other Funds Ltd	143,810	-	-	-	-	-
All Funds	34,883,545	6,341,272	6,341,272	6,794,580	7,026,241	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	565,240	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	79,584,682	29,642,981	31,095,206	32,698,585	32,345,535	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	-	33,908	33,908	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	114,324,417	35,984,253	37,436,478	40,058,405	39,371,776	-
3400 Other Funds Ltd	143,810	33,908	33,908	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL TRANSFERS IN	\$114,468,227	\$36,018,161	\$37,470,386	\$40,058,405	\$39,371,776	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	847,936	-	-
4400 Lottery Funds Ltd	114,362,821	36,044,253	37,496,478	40,158,405	39,471,776	-
3400 Other Funds Ltd	143,995	50,562	57,687	23,779	23,779	-
6400 Federal Funds Ltd	1,495,098	2,089,714	2,184,373	2,322,866	2,345,916	-
TOTAL REVENUE CATEGORIES	\$116,001,914	\$38,184,529	\$39,738,538	\$43,352,986	\$41,841,471	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(86,469,778)	(6,341,272)	(6,341,272)	(6,794,580)	(7,026,241)	-
3400 Other Funds Ltd	(375,316)	-	-	-	-	-
All Funds	(86,845,094)	(6,341,272)	(6,341,272)	(6,794,580)	(7,026,241)	-
2257 Tsfr To Police, Dept of State						
4400 Lottery Funds Ltd	(6,995,265)	(7,391,242)	(7,560,297)	(8,406,754)	(8,321,594)	-
2340 Tsfr To Environmental Quality						
4400 Lottery Funds Ltd	(3,640,043)	(3,949,447)	(4,088,464)	(4,492,077)	(4,402,446)	-
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(6,209,138)	(6,313,974)	(6,515,607)	(7,181,476)	(7,072,247)	-
2635 Tsfr To Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	(4,441,297)	(4,752,746)	(4,917,581)	(5,405,744)	(5,590,892)	-
2690 Tsfr To Water Resources Dept						
4400 Lottery Funds Ltd	-	-	-	-	(391,888)	-

TRANSFERS OUT

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	(107,755,521)	(28,748,681)	(29,423,221)	(32,280,631)	(32,805,308)	-
3400 Other Funds Ltd	(375,316)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$108,130,837)	(\$28,748,681)	(\$29,423,221)	(\$32,280,631)	(\$32,805,308)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	847,936	-	-
4400 Lottery Funds Ltd	6,717,357	7,889,173	8,666,858	10,607,249	9,395,943	-
3400 Other Funds Ltd	222,100	50,562	57,687	43,779	43,779	-
6400 Federal Funds Ltd	1,495,098	2,089,714	2,184,373	2,322,866	2,345,916	-
TOTAL AVAILABLE REVENUES	\$8,434,555	\$10,029,449	\$10,908,918	\$13,821,830	\$11,785,638	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	306,168	-	-
4400 Lottery Funds Ltd	3,047,103	3,347,640	3,526,649	3,628,716	3,548,724	-
3400 Other Funds Ltd	60,633	21,642	26,360	14,580	14,580	-
6400 Federal Funds Ltd	846,794	1,074,816	1,134,747	1,248,936	1,265,784	-
All Funds	3,954,530	4,444,098	4,687,756	5,198,400	4,829,088	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	104,139	-	-	-	-	-
3400 Other Funds Ltd	35,241	-	-	-	-	-
6400 Federal Funds Ltd	62,675	-	-	-	-	-
All Funds	202,055	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3170 Overtime Payments						
4400 Lottery Funds Ltd	2,546	-	-	-	-	-
3400 Other Funds Ltd	235	-	-	-	-	-
6400 Federal Funds Ltd	564	-	-	-	-	-
All Funds	3,345	-	-	-	-	-
3180 Shift Differential						
6400 Federal Funds Ltd	41	-	-	-	-	-
3190 All Other Differential						
4400 Lottery Funds Ltd	24,341	-	-	-	-	-
3400 Other Funds Ltd	734	-	-	-	-	-
6400 Federal Funds Ltd	1,894	-	-	-	-	-
All Funds	26,969	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	-	-	306,168	-	-
4400 Lottery Funds Ltd	3,178,129	3,347,640	3,526,649	3,628,716	3,548,724	-
3400 Other Funds Ltd	96,843	21,642	26,360	14,580	14,580	-
6400 Federal Funds Ltd	911,968	1,074,816	1,134,747	1,248,936	1,265,784	-
TOTAL SALARIES & WAGES	\$4,186,940	\$4,444,098	\$4,687,756	\$5,198,400	\$4,829,088	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	171	-	-
4400 Lottery Funds Ltd	711	1,056	1,056	1,304	1,247	-
3400 Other Funds Ltd	28	44	44	7	7	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	337	440	440	570	570	-
All Funds	1,076	1,540	1,540	2,052	1,824	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	48,798	-	-
4400 Lottery Funds Ltd	460,167	528,595	556,861	559,846	549,374	-
3400 Other Funds Ltd	9,536	3,417	4,162	1,908	1,908	-
6400 Federal Funds Ltd	111,052	169,714	179,177	163,485	165,691	-
All Funds	580,755	701,726	740,200	774,037	716,973	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	198,670	202,944	196,978	200,341	200,341	-
3400 Other Funds Ltd	4,522	-	1,273	-	-	-
6400 Federal Funds Ltd	51,389	42,563	63,243	46,615	46,615	-
All Funds	254,581	245,507	261,494	246,956	246,956	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	23,422	-	-
4400 Lottery Funds Ltd	239,692	255,111	268,806	276,156	270,037	-
3400 Other Funds Ltd	7,182	1,656	2,017	1,115	1,115	-
6400 Federal Funds Ltd	67,011	82,224	86,809	95,543	96,832	-
All Funds	313,885	338,991	357,632	396,236	367,984	-
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	600	511	511	530	530	-
6400 Federal Funds Ltd	10,222	-	-	-	-	-
All Funds	10,822	511	511	530	530	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	207	-	-
4400 Lottery Funds Ltd	1,410	1,656	1,656	1,647	1,578	-
3400 Other Funds Ltd	71	69	69	9	9	-
6400 Federal Funds Ltd	538	689	689	690	690	-
All Funds	2,019	2,414	2,414	2,553	2,277	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	1,837	-	-
4400 Lottery Funds Ltd	15,458	20,170	21,244	21,768	21,288	-
3400 Other Funds Ltd	581	130	158	88	88	-
All Funds	16,039	20,300	21,402	23,693	21,376	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	100,008	-	-
4400 Lottery Funds Ltd	603,445	732,672	732,672	795,897	762,561	-
3400 Other Funds Ltd	21,489	-	-	4,167	4,167	-
6400 Federal Funds Ltd	238,620	305,280	305,280	333,360	333,360	-
All Funds	863,554	1,037,952	1,037,952	1,233,432	1,100,088	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	174,443	-	-
4400 Lottery Funds Ltd	1,520,153	1,742,715	1,779,784	1,857,489	1,806,956	-
3400 Other Funds Ltd	43,409	5,316	7,723	7,294	7,294	-
6400 Federal Funds Ltd	479,169	600,910	635,638	640,263	643,758	-
TOTAL OTHER PAYROLL EXPENSES	\$2,042,731	\$2,348,941	\$2,423,145	\$2,679,489	\$2,458,008	-

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P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	-	-	(34,518)	(34,518)	-
6400 Federal Funds Ltd	-	(18,643)	(18,643)	(17,001)	(17,001)	-
All Funds	-	(18,643)	(18,643)	(51,519)	(51,519)	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(11,645)	(12,668)	-	-	-
6400 Federal Funds Ltd	-	191	191	-	-	-
All Funds	-	(11,454)	(12,477)	-	-	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(11,645)	(12,668)	(34,518)	(34,518)	-
6400 Federal Funds Ltd	-	(18,452)	(18,452)	(17,001)	(17,001)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$30,097)	(\$31,120)	(\$51,519)	(\$51,519)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	480,611	-	-
4400 Lottery Funds Ltd	4,698,282	5,078,710	5,293,765	5,451,687	5,321,162	-
3400 Other Funds Ltd	140,252	26,958	34,083	21,874	21,874	-
6400 Federal Funds Ltd	1,391,137	1,657,274	1,751,933	1,872,198	1,892,541	-
TOTAL PERSONAL SERVICES	\$6,229,671	\$6,762,942	\$7,079,781	\$7,826,370	\$7,235,577	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	20,000	-	-
4400 Lottery Funds Ltd	227,686	212,445	212,445	225,951	224,951	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Operations

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	2,385	1,000	1,000	-	-	-
6400 Federal Funds Ltd	15,485	35,951	35,951	41,357	41,357	-
All Funds	245,556	249,396	249,396	287,308	266,308	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	10,465	12,811	12,811	13,285	13,285	-
4150 Employee Training						
8000 General Fund	-	-	-	3,125	-	-
4400 Lottery Funds Ltd	13,328	35,967	35,967	34,046	32,267	-
6400 Federal Funds Ltd	2,178	12,002	12,002	12,774	12,774	-
All Funds	15,506	47,969	47,969	49,945	45,041	-
4175 Office Expenses						
8000 General Fund	-	-	-	1,750	-	-
4400 Lottery Funds Ltd	81,137	122,287	122,287	126,759	123,160	-
3400 Other Funds Ltd	72	250	250	-	-	-
6400 Federal Funds Ltd	1,091	7,403	7,403	7,599	7,599	-
All Funds	82,300	129,940	129,940	136,108	130,759	-
4200 Telecommunications						
8000 General Fund	-	-	-	3,150	-	-
4400 Lottery Funds Ltd	34,953	76,983	76,983	80,341	75,392	-
3400 Other Funds Ltd	615	1,200	1,200	-	-	-
6400 Federal Funds Ltd	6,582	16,190	16,190	18,067	14,274	-
All Funds	42,150	94,373	94,373	101,558	89,666	-
4225 State Gov. Service Charges						

Budget Support - Detail Revenues and Expenditures
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 Operations

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	163,377	207,855	207,855	229,724	212,514	-
6400 Federal Funds Ltd	344	-	-	-	-	-
All Funds	163,721	207,855	207,855	229,724	212,514	-
4250 Data Processing						
8000 General Fund	-	-	-	3,000	-	-
4400 Lottery Funds Ltd	43,106	58,623	58,623	60,717	59,717	-
3400 Other Funds Ltd	206	1,000	1,000	-	-	-
6400 Federal Funds Ltd	20,096	17,057	17,057	17,577	17,577	-
All Funds	63,408	76,680	76,680	81,294	77,294	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	2,425	3,467	3,467	3,595	3,595	-
4300 Professional Services						
8000 General Fund	-	-	-	250,000	-	-
4400 Lottery Funds Ltd	188,435	93,736	93,736	297,579	97,579	-
3400 Other Funds Ltd	64,258	-	-	-	-	-
6400 Federal Funds Ltd	-	200,000	200,000	228,200	228,200	-
All Funds	252,693	293,736	293,736	775,779	325,779	-
4325 Attorney General						
4400 Lottery Funds Ltd	119,566	47,160	47,160	53,357	49,851	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	13,139	2,411	2,411	1,165	1,165	-
6400 Federal Funds Ltd	1,464	-	-	-	-	-
All Funds	14,603	2,411	2,411	1,165	1,165	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Operations

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	170	144	144	149	149	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	31,800	-	-
4400 Lottery Funds Ltd	268,057	316,301	333,630	351,367	341,767	-
3400 Other Funds Ltd	8,293	-	-	-	-	-
6400 Federal Funds Ltd	50,190	87,519	87,519	75,599	75,599	-
All Funds	326,540	403,820	421,149	458,766	417,366	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	20,000	-	-
4400 Lottery Funds Ltd	72,137	221,828	221,828	225,897	213,852	-
3400 Other Funds Ltd	-	1,000	1,000	-	-	-
6400 Federal Funds Ltd	1,378	29,174	29,174	35,921	40,921	-
All Funds	73,515	252,002	252,002	281,818	254,773	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	30,000	-	-
4400 Lottery Funds Ltd	3,351	24,917	24,917	6,099	5,599	-
3400 Other Funds Ltd	-	1,000	1,000	-	-	-
6400 Federal Funds Ltd	-	14,528	14,528	5,158	5,158	-
All Funds	3,351	40,445	40,445	41,257	10,757	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	4,500	-	-
4400 Lottery Funds Ltd	39,082	37,768	37,768	39,054	36,054	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Operations

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	77	1,500	1,500	-	-	-
6400 Federal Funds Ltd	5,153	12,616	12,616	8,416	9,916	-
All Funds	44,312	51,884	51,884	51,970	45,970	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	367,325	-	-
4400 Lottery Funds Ltd	1,280,414	1,474,703	1,492,032	1,749,085	1,490,897	-
3400 Other Funds Ltd	75,906	6,950	6,950	-	-	-
6400 Federal Funds Ltd	103,961	432,440	432,440	450,668	453,375	-
TOTAL SERVICES & SUPPLIES	\$1,460,281	\$1,914,093	\$1,931,422	\$2,567,078	\$1,944,272	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	16,654	16,654	17,270	17,270	-
6580 Spc Pmt to OR University System						
3400 Other Funds Ltd	2,482	-	-	-	-	-
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	128,000	144,640	144,640	158,670	158,670	-
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	128,000	144,640	144,640	158,670	158,670	-
3400 Other Funds Ltd	2,482	16,654	16,654	17,270	17,270	-
TOTAL SPECIAL PAYMENTS	\$130,482	\$161,294	\$161,294	\$175,940	\$175,940	-
EXPENDITURES						
8000 General Fund	-	-	-	847,936	-	-
4400 Lottery Funds Ltd	6,106,696	6,698,053	6,930,437	7,359,442	6,970,729	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Operations

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	218,640	50,562	57,687	39,144	39,144	-
6400 Federal Funds Ltd	1,495,098	2,089,714	2,184,373	2,322,866	2,345,916	-
TOTAL EXPENDITURES	\$7,820,434	\$8,838,329	\$9,172,497	\$10,569,388	\$9,355,789	-
ENDING BALANCE						
4400 Lottery Funds Ltd	610,661	1,191,120	1,736,421	3,247,807	2,425,214	-
3400 Other Funds Ltd	3,460	-	-	4,635	4,635	-
TOTAL ENDING BALANCE	\$614,121	\$1,191,120	\$1,736,421	\$3,252,442	\$2,429,849	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	32	35	35	37	33	-
TOTAL AUTHORIZED POSITIONS	32	35	35	37	33	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	32.00	34.25	34.25	36.50	33.00	-
8280 FTE Reconciliation	-	-	-	-	(0.01)	-
TOTAL AUTHORIZED FTE	32.00	34.25	34.25	36.50	32.99	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Grants

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	600,000	600,000	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	-	4,509,550	4,509,550	-
3400 Other Funds Ltd	-	-	-	1,300,000	1,300,000	-
All Funds	-	-	-	5,809,550	5,809,550	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	-	-	4,509,550	4,509,550	-
3400 Other Funds Ltd	-	600,000	600,000	1,300,000	1,300,000	-
TOTAL BEGINNING BALANCE	-	\$600,000	\$600,000	\$5,809,550	\$5,809,550	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	3,402,064	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	428,448	501,044	501,044	750,000	750,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	609,994	1,135,955	1,135,955	1,235,955	1,235,955	-
OTHER						
0975 Other Revenues						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	30,603	30,603	30,603	30,603	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	21,580,527	35,089,740	35,089,740	39,322,808	39,322,808	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	51,730,043	-	-	-	-	-
3400 Other Funds Ltd	231,506	-	-	-	-	-
All Funds	51,961,549	-	-	-	-	-
1050 Transfer In Other						
4400 Lottery Funds Ltd	4,836	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	55,051,249	57,748,238	60,725,944	60,070,281	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	552,623	1,266,929	1,266,929	750,000	750,000	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	479,363	468,848	468,848	438,303	438,303	-
TRANSFERS IN						
4400 Lottery Funds Ltd	51,734,879	55,051,249	57,748,238	60,725,944	60,070,281	-
3400 Other Funds Ltd	1,263,492	1,735,777	1,735,777	1,188,303	1,188,303	-
TOTAL TRANSFERS IN	\$52,998,371	\$56,787,026	\$59,484,015	\$61,914,247	\$61,258,584	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	3,402,064	-	-

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Grants

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	52,163,327	55,552,293	58,249,282	61,475,944	60,820,281	-
3400 Other Funds Ltd	1,873,486	2,902,335	2,902,335	2,454,861	2,454,861	-
6400 Federal Funds Ltd	21,580,527	35,089,740	35,089,740	39,322,808	39,322,808	-
TOTAL REVENUE CATEGORIES	\$75,617,340	\$93,544,368	\$96,241,357	\$106,655,677	\$102,597,950	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	3,402,064	-	-
4400 Lottery Funds Ltd	52,163,327	55,552,293	58,249,282	65,985,494	65,329,831	-
3400 Other Funds Ltd	1,873,486	3,502,335	3,502,335	3,754,861	3,754,861	-
6400 Federal Funds Ltd	21,580,527	35,089,740	35,089,740	39,322,808	39,322,808	-
TOTAL AVAILABLE REVENUES	\$75,617,340	\$94,144,368	\$96,841,357	\$112,465,227	\$108,407,500	-
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	3,112	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	31,764	-	-	-	-	-
6400 Federal Funds Ltd	25,023	-	-	-	-	-
All Funds	56,787	-	-	-	-	-
4650 Other Services and Supplies						
6400 Federal Funds Ltd	1,440	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	31,764	-	-	-	-	-
6400 Federal Funds Ltd	29,575	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Grants

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL SERVICES & SUPPLIES	\$61,339	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	13,992,486	-	-	-	-	-
3400 Other Funds Ltd	68,514	-	-	-	-	-
6400 Federal Funds Ltd	3,536,804	-	-	-	-	-
All Funds	17,597,804	-	-	-	-	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	37,421,413	-	-	-	-	-
3400 Other Funds Ltd	228,620	-	-	-	-	-
6400 Federal Funds Ltd	8,019,859	-	-	-	-	-
All Funds	45,669,892	-	-	-	-	-
6035 Dist to Individuals						
4400 Lottery Funds Ltd	234,561	-	-	-	-	-
3400 Other Funds Ltd	-	1,260,000	1,260,000	-	-	-
All Funds	234,561	1,260,000	1,260,000	-	-	-
6085 Other Special Payments						
8000 General Fund	-	-	-	3,402,064	-	-
4400 Lottery Funds Ltd	-	55,552,250	55,552,250	65,985,494	65,329,830	-
3400 Other Funds Ltd	-	2,139,406	2,139,406	3,742,216	3,742,216	-
6400 Federal Funds Ltd	-	25,577,881	25,577,881	28,872,863	28,872,863	-
All Funds	-	83,269,537	83,269,537	102,002,637	97,944,909	-
6580 Spc Pmt to OR University System						

Budget Support - Detail Revenues and Expenditures
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	242,467	-	-	-	-	-
3400 Other Funds Ltd	225,783	-	-	-	-	-
6400 Federal Funds Ltd	264,052	-	-	-	-	-
All Funds	732,302	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	301,785	96,000	96,000	-	-	-
6400 Federal Funds Ltd	9,730,237	9,511,859	9,511,859	10,449,945	10,449,945	-
All Funds	10,032,022	9,607,859	9,607,859	10,449,945	10,449,945	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	3,402,064	-	-
4400 Lottery Funds Ltd	51,890,927	55,552,250	55,552,250	65,985,494	65,329,830	-
3400 Other Funds Ltd	824,702	3,495,406	3,495,406	3,742,216	3,742,216	-
6400 Federal Funds Ltd	21,550,952	35,089,740	35,089,740	39,322,808	39,322,808	-
TOTAL SPECIAL PAYMENTS	\$74,266,581	\$94,137,396	\$94,137,396	\$112,452,582	\$108,394,854	-
EXPENDITURES						
8000 General Fund	-	-	-	3,402,064	-	-
4400 Lottery Funds Ltd	51,890,927	55,552,250	55,552,250	65,985,494	65,329,830	-
3400 Other Funds Ltd	856,466	3,495,406	3,495,406	3,742,216	3,742,216	-
6400 Federal Funds Ltd	21,580,527	35,089,740	35,089,740	39,322,808	39,322,808	-
TOTAL EXPENDITURES	\$74,327,920	\$94,137,396	\$94,137,396	\$112,452,582	\$108,394,854	-
ENDING BALANCE						
4400 Lottery Funds Ltd	272,400	43	2,697,032	-	1	-
3400 Other Funds Ltd	1,017,020	6,929	6,929	12,645	12,645	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
TOTAL ENDING BALANCE	\$1,289,420	\$6,972	\$2,703,961	\$12,645	\$12,646	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	2,729,475	2,729,475	0	-
3400 Other Funds Ltd	20,000	20,000	0	-
All Funds	2,749,475	2,749,475	0	-
REVENUE CATEGORIES				
INTEREST EARNINGS				
0605 Interest Income				
4400 Lottery Funds Ltd	100,000	100,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	16,654	16,654	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	7,125	7,125	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,601,429	1,601,429	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
4400 Lottery Funds Ltd	6,794,580	7,026,241	231,661	3.41%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	32,698,585	32,345,535	(353,050)	-1.08%
TOTAL TRANSFERS IN				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	39,493,165	39,371,776	(121,389)	-0.31%
TOTAL REVENUES				
4400 Lottery Funds Ltd	39,593,165	39,471,776	(121,389)	-0.31%
3400 Other Funds Ltd	23,779	23,779	0	-
6400 Federal Funds Ltd	1,601,429	1,601,429	0	-
TOTAL REVENUES	\$41,218,373	\$41,096,984	(\$121,389)	-0.29%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
4400 Lottery Funds Ltd	(6,794,580)	(7,026,241)	(231,661)	-3.41%
2257 Tsfr To Police, Dept of State				
4400 Lottery Funds Ltd	(8,406,754)	(8,321,594)	85,160	1.01%
2340 Tsfr To Environmental Quality				
4400 Lottery Funds Ltd	(4,492,077)	(4,402,446)	89,631	2.00%
2603 Tsfr To Agriculture, Dept of				
4400 Lottery Funds Ltd	(7,181,476)	(7,072,247)	109,229	1.52%
2635 Tsfr To Fish/Wildlife, Dept of				
4400 Lottery Funds Ltd	(5,405,744)	(5,590,892)	(185,148)	-3.43%
2690 Tsfr To Water Resources Dept				
4400 Lottery Funds Ltd	-	(391,888)	(391,888)	100.00%
TOTAL TRANSFERS OUT				
4400 Lottery Funds Ltd	(32,280,631)	(32,805,308)	(524,677)	-1.63%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	10,042,009	9,395,943	(646,066)	-6.43%
3400 Other Funds Ltd	43,779	43,779	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,601,429	1,601,429	0	-
TOTAL AVAILABLE REVENUES	\$11,687,217	\$11,041,151	(\$646,066)	-5.53%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	3,451,920	3,451,920	0	-
6400 Federal Funds Ltd	803,184	803,184	0	-
All Funds	4,255,104	4,255,104	0	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

4400 Lottery Funds Ltd	1,197	1,197	0	-
6400 Federal Funds Ltd	399	399	0	-
All Funds	1,596	1,596	0	-

3220 Public Employees' Retire Cont

4400 Lottery Funds Ltd	536,702	536,702	0	-
6400 Federal Funds Ltd	105,136	105,136	0	-
All Funds	641,838	641,838	0	-

3221 Pension Obligation Bond

4400 Lottery Funds Ltd	196,978	196,978	0	-
3400 Other Funds Ltd	1,273	1,273	0	-
6400 Federal Funds Ltd	63,243	63,243	0	-
All Funds	261,494	261,494	0	-

3230 Social Security Taxes

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	262,631	262,631	0	-
6400 Federal Funds Ltd	61,443	61,443	0	-
All Funds	324,074	324,074	0	-
3240 Unemployment Assessments				
4400 Lottery Funds Ltd	511	511	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	1,518	1,518	0	-
6400 Federal Funds Ltd	483	483	0	-
All Funds	2,001	2,001	0	-
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	21,244	21,244	0	-
3400 Other Funds Ltd	158	158	0	-
All Funds	21,402	21,402	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	733,392	733,392	0	-
6400 Federal Funds Ltd	233,352	233,352	0	-
All Funds	966,744	966,744	0	-
TOTAL OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	1,754,173	1,754,173	0	-
3400 Other Funds Ltd	1,431	1,431	0	-
6400 Federal Funds Ltd	464,056	464,056	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,219,660	\$2,219,660	0	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(18,643)	(18,643)	0	-
TOTAL PERSONAL SERVICES				
4400 Lottery Funds Ltd	5,206,093	5,206,093	0	-
3400 Other Funds Ltd	1,431	1,431	0	-
6400 Federal Funds Ltd	1,248,597	1,248,597	0	-
TOTAL PERSONAL SERVICES	\$6,456,121	\$6,456,121	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	212,445	212,445	0	-
3400 Other Funds Ltd	1,000	1,000	0	-
6400 Federal Funds Ltd	35,951	35,951	0	-
All Funds	249,396	249,396	0	-
4125 Out of State Travel				
4400 Lottery Funds Ltd	12,811	12,811	0	-
4150 Employee Training				
4400 Lottery Funds Ltd	32,622	32,622	0	-
6400 Federal Funds Ltd	12,002	12,002	0	-
All Funds	44,624	44,624	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	122,287	122,287	0	-
3400 Other Funds Ltd	250	250	0	-
6400 Federal Funds Ltd	7,403	7,403	0	-
All Funds	129,940	129,940	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	76,983	76,983	0	-
3400 Other Funds Ltd	1,200	1,200	0	-
6400 Federal Funds Ltd	16,190	16,190	0	-
All Funds	94,373	94,373	0	-
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	242,414	242,414	0	-
4250 Data Processing				
4400 Lottery Funds Ltd	58,623	58,623	0	-
3400 Other Funds Ltd	1,000	1,000	0	-
6400 Federal Funds Ltd	17,057	17,057	0	-
All Funds	76,680	76,680	0	-
4275 Publicity and Publications				
4400 Lottery Funds Ltd	3,467	3,467	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	93,736	93,736	0	-
6400 Federal Funds Ltd	200,000	200,000	0	-
All Funds	293,736	293,736	0	-
4325 Attorney General				
4400 Lottery Funds Ltd	47,160	47,160	0	-
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	1,124	1,124	0	-
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	144	144	0	-
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	316,301	316,301	0	-
6400 Federal Funds Ltd	87,519	87,519	0	-
All Funds	403,820	403,820	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	209,230	209,230	0	-
3400 Other Funds Ltd	1,000	1,000	0	-
6400 Federal Funds Ltd	29,174	29,174	0	-
All Funds	239,404	239,404	0	-
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	24,917	24,917	0	-
3400 Other Funds Ltd	1,000	1,000	0	-
6400 Federal Funds Ltd	14,528	14,528	0	-
All Funds	40,445	40,445	0	-
4715 IT Expendable Property				
4400 Lottery Funds Ltd	37,768	37,768	0	-
3400 Other Funds Ltd	1,500	1,500	0	-
6400 Federal Funds Ltd	12,616	12,616	0	-
All Funds	51,884	51,884	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	1,492,032	1,492,032	0	-
3400 Other Funds Ltd	6,950	6,950	0	-
6400 Federal Funds Ltd	432,440	432,440	0	-
TOTAL SERVICES & SUPPLIES	\$1,931,422	\$1,931,422	0	-

SPECIAL PAYMENTS

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
3400 Other Funds Ltd	16,654	16,654	0	-
6690 Spc Pmt to Water Resources Dept				
4400 Lottery Funds Ltd	144,640	144,640	0	-
TOTAL SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	144,640	144,640	0	-
3400 Other Funds Ltd	16,654	16,654	0	-
TOTAL SPECIAL PAYMENTS	\$161,294	\$161,294	0	-
TOTAL EXPENDITURES				
4400 Lottery Funds Ltd	6,842,765	6,842,765	0	-
3400 Other Funds Ltd	25,035	25,035	0	-
6400 Federal Funds Ltd	1,681,037	1,681,037	0	-
TOTAL EXPENDITURES	\$8,548,837	\$8,548,837	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	3,199,244	2,553,178	(646,066)	-20.19%
3400 Other Funds Ltd	18,744	18,744	0	-
6400 Federal Funds Ltd	(79,608)	(79,608)	0	-
TOTAL ENDING BALANCE	\$3,138,380	\$2,492,314	(\$646,066)	-20.59%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	29	29	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	28.99	28.99	0	-

2017-19 Biennium

Grants

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	4,509,550	4,509,550	0	-
3400 Other Funds Ltd	1,300,000	1,300,000	0	-
All Funds	5,809,550	5,809,550	0	-
REVENUE CATEGORIES				
INTEREST EARNINGS				
0605 Interest Income				
4400 Lottery Funds Ltd	750,000	750,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	1,135,955	1,135,955	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	30,603	30,603	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	24,322,808	24,322,808	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	60,725,944	60,070,281	(655,663)	-1.08%
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	438,303	438,303	0	-
TOTAL TRANSFERS IN				

2017-19 Biennium

Grants

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	60,725,944	60,070,281	(655,663)	-1.08%
3400 Other Funds Ltd	438,303	438,303	0	-
TOTAL TRANSFERS IN	\$61,164,247	\$60,508,584	(\$655,663)	-1.07%
TOTAL REVENUES				
4400 Lottery Funds Ltd	61,475,944	60,820,281	(655,663)	-1.07%
3400 Other Funds Ltd	1,604,861	1,604,861	0	-
6400 Federal Funds Ltd	24,322,808	24,322,808	0	-
TOTAL REVENUES	\$87,403,613	\$86,747,950	(\$655,663)	-0.75%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	65,985,494	65,329,831	(655,663)	-0.99%
3400 Other Funds Ltd	2,904,861	2,904,861	0	-
6400 Federal Funds Ltd	24,322,808	24,322,808	0	-
TOTAL AVAILABLE REVENUES	\$93,213,163	\$92,557,500	(\$655,663)	-0.70%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	1,260,000	1,260,000	0	-
6085 Other Special Payments				
4400 Lottery Funds Ltd	55,552,250	55,552,250	0	-
3400 Other Funds Ltd	2,139,406	2,139,406	0	-
6400 Federal Funds Ltd	25,577,881	25,577,881	0	-
All Funds	83,269,537	83,269,537	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	96,000	96,000	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,511,859	9,511,859	0	-
All Funds	9,607,859	9,607,859	0	-
TOTAL SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	55,552,250	55,552,250	0	-
3400 Other Funds Ltd	3,495,406	3,495,406	0	-
6400 Federal Funds Ltd	35,089,740	35,089,740	0	-
TOTAL SPECIAL PAYMENTS	\$94,137,396	\$94,137,396	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	10,433,244	9,777,581	(655,663)	-6.28%
3400 Other Funds Ltd	(590,545)	(590,545)	0	-
6400 Federal Funds Ltd	(10,766,932)	(10,766,932)	0	-
TOTAL ENDING BALANCE	(\$924,233)	(\$1,579,896)	(\$655,663)	-70.94%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 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	3,363	3,363	0	0.00%
3400 Other Funds Ltd	(1,273)	(1,273)	0	0.00%
6400 Federal Funds Ltd	(16,628)	(16,628)	0	0.00%
All Funds	(14,538)	(14,538)	0	0.00%
3240 Unemployment Assessments				
4400 Lottery Funds Ltd	19	19	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(536)	(536)	0	0.00%
3400 Other Funds Ltd	(158)	(158)	0	0.00%
All Funds	(694)	(694)	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	2,846	2,846	0	0.00%
3400 Other Funds Ltd	(1,431)	(1,431)	0	0.00%
6400 Federal Funds Ltd	(16,628)	(16,628)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$15,213)	(\$15,213)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 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				
4400 Lottery Funds Ltd	(34,518)	(34,518)	0	0.00%
6400 Federal Funds Ltd	1,642	1,642	0	0.00%
All Funds	(32,876)	(32,876)	0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(31,672)	(31,672)	0	0.00%
3400 Other Funds Ltd	(1,431)	(1,431)	0	0.00%
6400 Federal Funds Ltd	(14,986)	(14,986)	0	0.00%
TOTAL PERSONAL SERVICES	(\$48,089)	(\$48,089)	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(31,672)	(31,672)	0	0.00%
3400 Other Funds Ltd	(1,431)	(1,431)	0	0.00%
6400 Federal Funds Ltd	(14,986)	(14,986)	0	0.00%
TOTAL EXPENDITURES	(\$48,089)	(\$48,089)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	31,672	31,672	0	0.00%
3400 Other Funds Ltd	1,431	1,431	0	0.00%
6400 Federal Funds Ltd	14,986	14,986	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Operations**

**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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$48,089	\$48,089	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 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	(1,000)	(1,000)	0	0.00%
6400 Federal Funds Ltd	(25,000)	(25,000)	0	0.00%
All Funds	(33,500)	(33,500)	0	0.00%

4150 Employee Training

4400 Lottery Funds Ltd	(2,200)	(2,200)	0	0.00%
6400 Federal Funds Ltd	(3,300)	(3,300)	0	0.00%
All Funds	(5,500)	(5,500)	0	0.00%

4175 Office Expenses

4400 Lottery Funds Ltd	(1,400)	(1,400)	0	0.00%
3400 Other Funds Ltd	(250)	(250)	0	0.00%
6400 Federal Funds Ltd	(2,100)	(2,100)	0	0.00%
All Funds	(3,750)	(3,750)	0	0.00%

4200 Telecommunications

4400 Lottery Funds Ltd	(2,400)	(2,400)	0	0.00%
3400 Other Funds Ltd	(1,200)	(1,200)	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(6,000)	(6,000)	0	0.00%
All Funds	(9,600)	(9,600)	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	(2,000)	(2,000)	0	0.00%
3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
All Funds	(6,000)	(6,000)	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	(16,800)	(16,800)	0	0.00%
6400 Federal Funds Ltd	(16,800)	(16,800)	0	0.00%
All Funds	(33,600)	(33,600)	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(2,000)	(2,000)	0	0.00%
3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
6400 Federal Funds Ltd	(9,000)	(9,000)	0	0.00%
All Funds	(12,000)	(12,000)	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	(20,000)	(20,000)	0	0.00%
3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(11,000)	(11,000)	0	0.00%
All Funds	(32,000)	(32,000)	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	(3,000)	(3,000)	0	0.00%
3400 Other Funds Ltd	(1,500)	(1,500)	0	0.00%
6400 Federal Funds Ltd	(4,500)	(4,500)	0	0.00%
All Funds	(9,000)	(9,000)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(57,300)	(57,300)	0	0.00%
3400 Other Funds Ltd	(6,950)	(6,950)	0	0.00%
6400 Federal Funds Ltd	(80,700)	(80,700)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$144,950)	(\$144,950)	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(57,300)	(57,300)	0	0.00%
3400 Other Funds Ltd	(6,950)	(6,950)	0	0.00%
6400 Federal Funds Ltd	(80,700)	(80,700)	0	0.00%
TOTAL EXPENDITURES	(\$144,950)	(\$144,950)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	57,300	57,300	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Operations**

**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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,950	6,950	0	0.00%
6400 Federal Funds Ltd	80,700	80,700	0	0.00%
TOTAL ENDING BALANCE	\$144,950	\$144,950	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 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	7,584	7,584	0	0.00%
6400 Federal Funds Ltd	406	406	0	0.00%
All Funds	7,990	7,990	0	0.00%

4125 Out of State Travel

4400 Lottery Funds Ltd	474	474	0	0.00%
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4150 Employee Training

4400 Lottery Funds Ltd	1,124	1,124	0	0.00%
6400 Federal Funds Ltd	322	322	0	0.00%
All Funds	1,446	1,446	0	0.00%

4175 Office Expenses

4400 Lottery Funds Ltd	4,472	4,472	0	0.00%
6400 Federal Funds Ltd	196	196	0	0.00%
All Funds	4,668	4,668	0	0.00%

4200 Telecommunications

4400 Lottery Funds Ltd	2,758	2,758	0	0.00%
6400 Federal Funds Ltd	377	377	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,135	3,135	0	0.00%
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	(12,690)	(12,690)	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	2,094	2,094	0	0.00%
6400 Federal Funds Ltd	520	520	0	0.00%
All Funds	2,614	2,614	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	128	128	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	3,843	3,843	0	0.00%
6400 Federal Funds Ltd	8,200	8,200	0	0.00%
All Funds	12,043	12,043	0	0.00%
4325 Attorney General				
4400 Lottery Funds Ltd	6,197	6,197	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	41	41	0	0.00%
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	5	5	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	20,666	20,666	0	0.00%
6400 Federal Funds Ltd	4,880	4,880	0	0.00%
All Funds	25,546	25,546	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	7,667	7,667	0	0.00%
6400 Federal Funds Ltd	747	747	0	0.00%
All Funds	8,414	8,414	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	182	182	0	0.00%
6400 Federal Funds Ltd	130	130	0	0.00%
All Funds	312	312	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	1,286	1,286	0	0.00%
6400 Federal Funds Ltd	300	300	0	0.00%
All Funds	1,586	1,586	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	45,831	45,831	0	0.00%
6400 Federal Funds Ltd	16,078	16,078	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$61,909	\$61,909	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	616	616	0	0.00%
6690 Spc Pmt to Water Resources Dept				
4400 Lottery Funds Ltd	5,352	5,352	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	5,352	5,352	0	0.00%
3400 Other Funds Ltd	616	616	0	0.00%
TOTAL SPECIAL PAYMENTS	\$5,968	\$5,968	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	51,183	51,183	0	0.00%
3400 Other Funds Ltd	616	616	0	0.00%
6400 Federal Funds Ltd	16,078	16,078	0	0.00%
TOTAL EXPENDITURES	\$67,877	\$67,877	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(51,183)	(51,183)	0	0.00%
3400 Other Funds Ltd	(616)	(616)	0	0.00%
6400 Federal Funds Ltd	(16,078)	(16,078)	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$67,877)	(\$67,877)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 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	2,422	2,422	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	2,422	2,422	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,422	\$2,422	\$0	0.00%
SPECIAL PAYMENTS				
6690 Spc Pmt to Water Resources Dept				
4400 Lottery Funds Ltd	8,678	8,678	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	8,678	8,678	0	0.00%
TOTAL SPECIAL PAYMENTS	\$8,678	\$8,678	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	11,100	11,100	0	0.00%
TOTAL EXPENDITURES	\$11,100	\$11,100	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(11,100)	(11,100)	0	0.00%
TOTAL ENDING BALANCE	(\$11,100)	(\$11,100)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's 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	-	(3,793)	(3,793)	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	(3,793)	(3,793)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$3,793)	(\$3,793)	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	(3,793)	(3,793)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$3,793)	(\$3,793)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

4400 Lottery Funds Ltd	-	(529)	(529)	100.00%
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4175 Office Expenses

4400 Lottery Funds Ltd	-	(2,899)	(2,899)	100.00%
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4200 Telecommunications

4400 Lottery Funds Ltd	-	(3,449)	(3,449)	100.00%
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6400 Federal Funds Ltd	-	(3,793)	(3,793)	100.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(7,242)	(7,242)	100.00%
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	-	(17,210)	(17,210)	100.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	-	(6,045)	(6,045)	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	(30,132)	(30,132)	100.00%
6400 Federal Funds Ltd	-	(3,793)	(3,793)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$33,925)	(\$33,925)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(30,132)	(30,132)	100.00%
6400 Federal Funds Ltd	-	(3,793)	(3,793)	100.00%
TOTAL EXPENDITURES	-	(\$33,925)	(\$33,925)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	30,132	30,132	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$30,132	\$30,132	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
4400 Lottery Funds Ltd	-	(3,506)	(3,506)	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	(3,506)	(3,506)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,506)	(\$3,506)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(3,506)	(3,506)	100.00%
TOTAL EXPENDITURES	-	(\$3,506)	(\$3,506)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	3,506	3,506	100.00%
TOTAL ENDING BALANCE	-	\$3,506	\$3,506	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 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	721,437	748,280	26,843	3.72%
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	465,240	-	(465,240)	(100.00%)
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	465,240	-	(465,240)	(100.00%)
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6400 Federal Funds Ltd	721,437	748,280	26,843	3.72%
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TOTAL REVENUE CATEGORIES	\$1,186,677	\$748,280	(\$438,397)	(36.94%)
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	465,240	-	(465,240)	(100.00%)
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6400 Federal Funds Ltd	721,437	748,280	26,843	3.72%
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TOTAL AVAILABLE REVENUES	\$1,186,677	\$748,280	(\$438,397)	(36.94%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	191,376	111,384	(79,992)	(41.80%)
6400 Federal Funds Ltd	445,752	462,600	16,848	3.78%
All Funds	637,128	573,984	(63,144)	(9.91%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	114	57	(57)	(50.00%)
6400 Federal Funds Ltd	171	171	0	0.00%
All Funds	285	228	(57)	(20.00%)
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	25,052	14,580	(10,472)	(41.80%)
6400 Federal Funds Ltd	58,349	60,555	2,206	3.78%
All Funds	83,401	75,135	(8,266)	(9.91%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	14,640	8,521	(6,119)	(41.80%)
6400 Federal Funds Ltd	34,100	35,389	1,289	3.78%
All Funds	48,740	43,910	(4,830)	(9.91%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	138	69	(69)	(50.00%)
6400 Federal Funds Ltd	207	207	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	345	276	(69)	(20.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	1,148	668	(480)	(41.81%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	66,672	33,336	(33,336)	(50.00%)
6400 Federal Funds Ltd	100,008	100,008	0	0.00%
All Funds	166,680	133,344	(33,336)	(20.00%)
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	107,764	57,231	(50,533)	(46.89%)
6400 Federal Funds Ltd	192,835	196,330	3,495	1.81%
TOTAL OTHER PAYROLL EXPENSES	\$300,599	\$253,561	(\$47,038)	(15.65%)
PERSONAL SERVICES				
4400 Lottery Funds Ltd	299,140	168,615	(130,525)	(43.63%)
6400 Federal Funds Ltd	638,587	658,930	20,343	3.19%
TOTAL PERSONAL SERVICES	\$937,727	\$827,545	(\$110,182)	(11.75%)
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	11,000	10,000	(1,000)	(9.09%)
6400 Federal Funds Ltd	30,000	30,000	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	41,000	40,000	(1,000)	(2.44%)
4150 Employee Training				
4400 Lottery Funds Ltd	2,500	1,250	(1,250)	(50.00%)
6400 Federal Funds Ltd	3,750	3,750	0	0.00%
All Funds	6,250	5,000	(1,250)	(20.00%)
4175 Office Expenses				
4400 Lottery Funds Ltd	1,400	700	(700)	(50.00%)
6400 Federal Funds Ltd	2,100	2,100	0	0.00%
All Funds	3,500	2,800	(700)	(20.00%)
4200 Telecommunications				
4400 Lottery Funds Ltd	3,000	1,500	(1,500)	(50.00%)
6400 Federal Funds Ltd	7,500	7,500	0	0.00%
All Funds	10,500	9,000	(1,500)	(14.29%)
4250 Data Processing				
4400 Lottery Funds Ltd	2,000	1,000	(1,000)	(50.00%)
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
All Funds	5,000	4,000	(1,000)	(20.00%)
4300 Professional Services				
4400 Lottery Funds Ltd	100,000	-	(100,000)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	20,000	20,000	0	0.00%
All Funds	120,000	20,000	(100,000)	(83.33%)
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	31,200	21,600	(9,600)	(30.77%)
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	11,000	5,000	(6,000)	(54.55%)
6400 Federal Funds Ltd	15,000	20,000	5,000	33.33%
All Funds	26,000	25,000	(1,000)	(3.85%)
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	1,000	500	(500)	(50.00%)
6400 Federal Funds Ltd	1,500	1,500	0	0.00%
All Funds	2,500	2,000	(500)	(20.00%)
4715 IT Expendable Property				
4400 Lottery Funds Ltd	3,000	-	(3,000)	(100.00%)
6400 Federal Funds Ltd	-	1,500	1,500	100.00%
All Funds	3,000	1,500	(1,500)	(50.00%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	166,100	41,550	(124,550)	(74.98%)
6400 Federal Funds Ltd	82,850	89,350	6,500	7.85%

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Package Comparison Report - Detail
2017-19 Biennium
Operations**

**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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$248,950	\$130,900	(\$118,050)	(47.42%)
EXPENDITURES				
4400 Lottery Funds Ltd	465,240	210,165	(255,075)	(54.83%)
6400 Federal Funds Ltd	721,437	748,280	26,843	3.72%
TOTAL EXPENDITURES	\$1,186,677	\$958,445	(\$228,232)	(19.23%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	(210,165)	(210,165)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$210,165)	(\$210,165)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	4	(1)	(20.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	4.00	(1.00)	(20.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

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 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	100,000	-	(100,000)	(100.00%)
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	100,000	-	(100,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$100,000	-	(\$100,000)	(100.00%)
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	100,000	-	(100,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$100,000	-	(\$100,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

4400 Lottery Funds Ltd	100,000	-	(100,000)	(100.00%)
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SERVICES & SUPPLIES

4400 Lottery Funds Ltd	100,000	-	(100,000)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$100,000	-	(\$100,000)	(100.00%)
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EXPENDITURES

4400 Lottery Funds Ltd	100,000	-	(100,000)	(100.00%)
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**Package Comparison Report - Detail
2017-19 Biennium
Operations**

**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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$100,000	-	(\$100,000)	(100.00%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: ODF Forest Collaborative Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's 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	(14,580)	(14,580)	0	0.00%
3400 Other Funds Ltd	14,580	14,580	0	0.00%
All Funds	-	-	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

4400 Lottery Funds Ltd	(7)	(7)	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	(1,908)	(1,908)	0	0.00%
3400 Other Funds Ltd	1,908	1,908	0	0.00%
All Funds	-	-	0	0.00%

3230 Social Security Taxes

4400 Lottery Funds Ltd	(1,115)	(1,115)	0	0.00%
3400 Other Funds Ltd	1,115	1,115	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: ODF Forest Collaborative Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	(9)	(9)	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(88)	(88)	0	0.00%
3400 Other Funds Ltd	88	88	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	(4,167)	(4,167)	0	0.00%
3400 Other Funds Ltd	4,167	4,167	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(7,294)	(7,294)	0	0.00%
3400 Other Funds Ltd	7,294	7,294	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(21,874)	(21,874)	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: ODF Forest Collaborative Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,874	21,874	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(21,874)	(21,874)	0	0.00%
3400 Other Funds Ltd	21,874	21,874	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	21,874	21,874	0	0.00%
3400 Other Funds Ltd	(21,874)	(21,874)	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.01	0.01	0.00	0.00%
8280 FTE Reconciliation	-	(0.01)	(0.01)	100.00%
TOTAL AUTHORIZED FTE	0.01	-	(0.01)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Agricultural Heritage Pgm - Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 847,936 - (847,936) (100.00%)

REVENUE CATEGORIES

8000 General Fund 847,936 - (847,936) (100.00%)

TOTAL REVENUE CATEGORIES \$847,936 - (\$847,936) (100.00%)

AVAILABLE REVENUES

8000 General Fund 847,936 - (847,936) (100.00%)

TOTAL AVAILABLE REVENUES \$847,936 - (\$847,936) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 306,168 - (306,168) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 171 - (171) (100.00%)

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Agricultural Heritage Pgm - Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48,798	-	(48,798)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	23,422	-	(23,422)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	207	-	(207)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,837	-	(1,837)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	100,008	-	(100,008)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	174,443	-	(174,443)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$174,443	-	(\$174,443)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	480,611	-	(480,611)	(100.00%)
TOTAL PERSONAL SERVICES	\$480,611	-	(\$480,611)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	20,000	-	(20,000)	(100.00%)
4150 Employee Training				

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Agricultural Heritage Pgm - Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,125	-	(3,125)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,750	-	(1,750)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,150	-	(3,150)	(100.00%)
4250 Data Processing				
8000 General Fund	3,000	-	(3,000)	(100.00%)
4300 Professional Services				
8000 General Fund	250,000	-	(250,000)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	31,800	-	(31,800)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	20,000	-	(20,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	30,000	-	(30,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	4,500	-	(4,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	367,325	-	(367,325)	(100.00%)

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Package Comparison Report - Detail
2017-19 Biennium
Operations**

**Cross Reference Number: 69100-010-00-00-00000
Package: Agricultural Heritage Pgm - Operations
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$367,325	-	(\$367,325)	(100.00%)
EXPENDITURES				
8000 General Fund	847,936	-	(847,936)	(100.00%)
TOTAL EXPENDITURES	\$847,936	-	(\$847,936)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	-	(2.50)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

3400 Other Funds Ltd (1,260,000) (1,260,000) 0 0.00%

6085 Other Special Payments

4400 Lottery Funds Ltd (55,552,250) (55,552,250) 0 0.00%

3400 Other Funds Ltd (604,000) (604,000) 0 0.00%

6400 Federal Funds Ltd (12,200,000) (12,200,000) 0 0.00%

All Funds (68,356,250) (68,356,250) 0 0.00%

6635 Spc Pmt to Fish/Wildlife, Dept of

3400 Other Funds Ltd (96,000) (96,000) 0 0.00%

SPECIAL PAYMENTS

4400 Lottery Funds Ltd (55,552,250) (55,552,250) 0 0.00%

3400 Other Funds Ltd (1,960,000) (1,960,000) 0 0.00%

6400 Federal Funds Ltd (12,200,000) (12,200,000) 0 0.00%

TOTAL SPECIAL PAYMENTS (\$69,712,250) (\$69,712,250) \$0 0.00%

ENDING BALANCE

4400 Lottery Funds Ltd 55,552,250 55,552,250 0 0.00%

3400 Other Funds Ltd 1,960,000 1,960,000 0 0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Grants**

**Cross Reference Number: 69100-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,200,000	12,200,000	0	0.00%
TOTAL ENDING BALANCE	\$69,712,250	\$69,712,250	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Grants

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's 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	56,810	56,810	0	0.00%
6400 Federal Funds Ltd	494,982	494,982	0	0.00%
All Funds	551,792	551,792	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
6400 Federal Funds Ltd	351,939	351,939	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	56,810	56,810	0	0.00%
6400 Federal Funds Ltd	846,921	846,921	0	0.00%
TOTAL SPECIAL PAYMENTS	\$903,731	\$903,731	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(56,810)	(56,810)	0	0.00%
6400 Federal Funds Ltd	(846,921)	(846,921)	0	0.00%
TOTAL ENDING BALANCE	(\$903,731)	(\$903,731)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's 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	586,147	586,147	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	586,147	586,147	0	0.00%
TOTAL SPECIAL PAYMENTS	\$586,147	\$586,147	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(586,147)	(586,147)	0	0.00%
TOTAL ENDING BALANCE	(\$586,147)	(\$586,147)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Capital Construction Grants
 Pkg Group: POL Pkg Type: POL Pkg Number: 200

Description	Agency Request Budget (V-01)	Governor's 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	65,985,494	65,329,830	(655,664)	(0.99%)
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	65,985,494	65,329,830	(655,664)	(0.99%)
TOTAL SPECIAL PAYMENTS	\$65,985,494	\$65,329,830	(\$655,664)	(0.99%)
ENDING BALANCE				
4400 Lottery Funds Ltd	(65,985,494)	(65,329,830)	655,664	0.99%
TOTAL ENDING BALANCE	(\$65,985,494)	(\$65,329,830)	\$655,664	0.99%

Package Comparison Report - Detail
 2017-19 Biennium
 Grants

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

Package: Carryforward

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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

REVENUE CATEGORIES

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	15,000,000	15,000,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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6400 Federal Funds Ltd	15,000,000	15,000,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$15,100,000	\$15,100,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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6400 Federal Funds Ltd	15,000,000	15,000,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$15,100,000	\$15,100,000	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

3400 Other Funds Ltd	1,400,000	1,400,000	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	15,000,000	15,000,000	0	0.00%
All Funds	16,400,000	16,400,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,400,000	1,400,000	0	0.00%
6400 Federal Funds Ltd	15,000,000	15,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$16,400,000	\$16,400,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,300,000)	(1,300,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,300,000)	(\$1,300,000)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Additional Grant Funds
 Pkg Group: POL Pkg Type: POL Pkg Number: 215

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1629 Tsfr From Forestry, Dept of				
3400 Other Funds Ltd	750,000	750,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	750,000	750,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$750,000	\$750,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	750,000	750,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$750,000	\$750,000	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	750,000	750,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	750,000	750,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$750,000	\$750,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Grants**

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

Package: Additional Grant Funds

Pkg Group: POL Pkg Type: POL Pkg Number: 215

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Agricultural Heritage Pgm - Grants
 Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,402,064	-	(3,402,064)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	3,402,064	-	(3,402,064)	(100.00%)
TOTAL REVENUE CATEGORIES	\$3,402,064	-	(\$3,402,064)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	3,402,064	-	(3,402,064)	(100.00%)
TOTAL AVAILABLE REVENUES	\$3,402,064	-	(\$3,402,064)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	3,402,064	-	(3,402,064)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	3,402,064	-	(3,402,064)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$3,402,064	-	(\$3,402,064)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Grants**

**Cross Reference Number: 69100-020-00-00-00000
Package: Agricultural Heritage Pgm - Grants
Pkg Group: POL Pkg Type: POL Pkg Number: 220**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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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	11,542.00				277,008	277,008
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00				125,544	125,544
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00				224,856	224,856
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	6,852.00				328,896	328,896
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,523.00				108,552	108,552
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,276.00				349,248	349,248
000	OAS C0104	AP	OFFICE SPECIALIST 2	2	2.00	48.00	3,437.00			164,976		164,976
000	OAS C0435	AP	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	4,432.00			106,368		106,368
000	OAS C0861	AP	PROGRAM ANALYST 2	1	.99	24.00	4,860.00				116,640	116,640
000	OAS C1215	AP	ACCOUNTANT 1	1	1.00	24.00	4,860.00				116,640	116,640
000	OAS C1244	AP	FISCAL ANALYST 2	1	1.00	24.00	5,884.00				141,216	141,216
000	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,994.00			167,856		167,856
000	OAS C2511	AP	ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,217.00				101,208	101,208
000	OAS C8502	AP	NATURAL RESOURCE SPECIALIST 2	2	2.00	48.00	5,124.00			111,384	134,568	245,952
000	OAS C8503	AP	NATURAL RESOURCE SPECIALIST 3	3	3.00	72.00	5,377.33			252,600	134,568	387,168
000	OAS C8504	AP	NATURAL RESOURCE SPECIALIST 4	8	8.00	192.00	6,734.25				1,292,976	1,292,976
000				29	28.99	696.00	3,854.26			803,184	3,451,920	4,255,104

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	OAS	C0103	AP OFFICE SPECIALIST 1		1.00	.00	2,631.00					
100	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,641.00				111,384	111,384
100	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4	3	3.00	72.00	6,425.00			462,600		462,600
100				4	4.00	96.00	5,309.40			462,600	111,384	573,984

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
115	OAS	C0861	AP PROGRAM ANALYST 2		.01	.00	4,860.00		14,580		14,580-	
115					.01	.00	4,860.00		14,580		14,580-	

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
120	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	.00	.00	6,056.00					
120	OAS	C0104	AP OFFICE SPECIALIST	2	.00	.00	2,716.00					
120	OAS	C8504	AP NATURAL RESOURCE SPECIALIST	4	.00	.00	5,343.00					
120					.00	.00	4,705.00					
				33	33.00	792.00	4,079.61		14,580	1,265,784	3,548,724	4,829,088
				33	33.00	792.00	4,079.61		14,580	1,265,784	3,548,724	4,829,088

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AP SAL
				33	33.00	792.00	4,079.61		14,580	1,265,784	3,548,724	4,829,088

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	11,542.00				277,008	277,008
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00				125,544	125,544
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00				224,856	224,856
120	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	6,586.66				328,896	328,896
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,523.00				108,552	108,552
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,276.00				349,248	349,248
100	OAS C0103	AP	OFFICE SPECIALIST 1		.00	.00	2,631.00					
120	OAS C0104	AP	OFFICE SPECIALIST 2	2	2.00	48.00	3,196.66			164,976		164,976
000	OAS C0435	AP	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	4,432.00			106,368		106,368
115	OAS C0861	AP	PROGRAM ANALYST 2	1	1.00	24.00	4,860.00		14,580		102,060	116,640
000	OAS C1215	AP	ACCOUNTANT 1	1	1.00	24.00	4,860.00				116,640	116,640
000	OAS C1244	AP	FISCAL ANALYST 2	1	1.00	24.00	5,884.00				141,216	141,216
000	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,994.00			167,856		167,856
000	OAS C2511	AP	ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,217.00				101,208	101,208
000	OAS C8502	AP	NATURAL RESOURCE SPECIALIST 2	2	2.00	48.00	5,124.00			111,384	134,568	245,952
100	OAS C8503	AP	NATURAL RESOURCE SPECIALIST 3	4	4.00	96.00	5,193.25			252,600	245,952	498,552
120	OAS C8504	AP	NATURAL RESOURCE SPECIALIST 4	11	11.00	264.00	6,541.00			462,600	1,292,976	1,755,576
				33	33.00	792.00	4,079.61		14,580	1,265,784	3,548,724	4,829,088

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				33	33.00	792.00	4,079.61		14,580	1,265,784	3,548,724	4,829,088

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1219001	001287190	010-02-00-00000	100 0 LF	OAS C8504 AP	30 09 1	1.00	7,462.00	24.00			179,088		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1219002	001287200	010-02-00-00000	100 0 LF	OAS C8504 AP	30 06 1	1.00	6,470.00	24.00			155,280		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1319001	001287210	010-01-00-00000	100 0 LF	OAS C0103 AP	12 04	.00	2,631.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1419001	001287220	010-02-00-00000	100 0 LF	OAS C8504 AP	30 02 1	1.00	5,343.00	24.00			128,232		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1419002	001287230	010-01-00-00000	100 0 LF	OAS C8503 AP	27 02 1	1.00	4,641.00	24.00				111,384	
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
			100			4	4.00	96.00			462,600	111,384	

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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
9930003	000827240	010-01-00-00000	115 0 PF	OAS C0861 AP	27 03	1-	1.00-	4,860.00	24.00-				116,640-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9930003	000827240	010-01-00-00000	115 0 PF	OAS C0861 AP	27 03	1	.88	4,860.00	21.00				102,060	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9930003	000827240	010-02-00-00000	115 0 PF	OAS C0861 AP	27 03		.13	4,860.00	3.00		14,580			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
115							.01		.00		14,580		14,580-	

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1219003	001287260	010-02-00-00000	120 0 LF	MMN X0873 AA	32 02		.00	6,056.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1219004	001287270	010-02-00-00000	120 0 LF	OAS C8504 AP	30 02		.00	5,343.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1319002	001287280	010-02-00-00000	120 0 LP	OAS C0104 AP	15 02		.00	2,716.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
			120				.00		.00					
						4	4.01		96.00		14,580	462,600	96,804	
						4	4.01		96.00		14,580	462,600	96,804	

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
								4	4.01		96.00		14,580	462,600	96,804	

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		
1219001	OAS	C8504	AP NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	09	7,462.00		179,088	70,605	179,088	70,605	
1219002	OAS	C8504	AP NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	06	6,470.00		155,280	65,667	155,280	65,667	
1419001	OAS	C8504	AP NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	02	5,343.00		128,232	60,058	128,232	60,058	
1419002	OAS	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	02	4,641.00			111,384	56,563	111,384	56,563
TOTAL PICS SALARY											462,600	111,384	573,984		
TOTAL PICS OPE											196,330	56,563	252,893		
TOTAL PICS PERSONAL SERVICES =				4	4.00	96.00						658,930	167,947	826,877	

PACKAGE: 115 - ODF Forest Collaborative Suppo

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
9930003 OAS C0861 AP PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,860.00				116,640- 57,653-	116,640- 57,653-
9930003 OAS C0861 AP PROGRAM ANALYST 2	1	.88	21.00	03	4,860.00				102,060 50,447	102,060 50,447
9930003 OAS C0861 AP PROGRAM ANALYST 2		.13	3.00	03	4,860.00		14,580 7,206			14,580 7,206
TOTAL PICS SALARY							14,580		14,580-	
TOTAL PICS OPE							7,206		7,206-	
TOTAL PICS PERSONAL SERVICES =		.01	.00				21,786		21,786-	

INTENTIONALLY
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END OF REPORT