

HB 5040 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Paul Siebert, Legislative Fiscal Office

Oregon Watershed Enhancement Board

2017-19

PRELIMINARY

Budget Summary*

	2015-17	2017-19	2017-19	Committee Change from 2015-17 Leg.	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Approved	
				\$ Change	% Change
Lottery Funds	\$ 6,938,246	\$ 6,816,076	\$ 7,026,241	\$ 87,995	1.3%
Other Funds Limited	\$ 3,618,093	\$ 1,609,486	\$ 3,009,486	\$ (608,607)	(16.8%)
Federal Funds Limited	\$ 37,274,113	\$ 25,924,237	\$ 41,672,517	\$ 4,398,404	11.8%
Total	\$ 47,830,452	\$ 34,349,799	\$ 51,708,244	\$ 3,877,792	8.1%

Position Summary

Authorized Positions	35	29	33	(2)
Full-time Equivalent (FTE) positions	34.25	28.99	33.00	(1.25)

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Watershed Enhancement Board (OWEB) is funded primarily with Measure 76 Lottery Funds and federal funds from the Pacific Coastal Salmon Recovery Fund (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 to protect the economic and social wellbeing of the state and its citizens. The Subcommittee approved a total funds budget of \$119,302,545 for the agency with \$51,708,244 total funds approved in House Bill 5040 and the remaining \$67,594,301 total funds approved in House Bill 5041. House Bill 5040 also provides 33.00 FTE for the board. House Bill 5040 provides the Operations Program with \$7,026,241 Lottery Funds, \$17,270 Other Funds expenditure limitation and \$2,349,709 Federal Funds expenditure limitation; and the Grants Program with \$2,992,216 Other Funds limitation and \$39,322,808 Federal Funds limitation.

Operations

This program includes planning, coordination, assessment, implementation activities, monitoring activities and education efforts. The Subcommittee approved a total funds budget of \$9,393,220 and 33.00 FTE. This includes \$7,026,241 in Measure 76 Lottery Funds allocation.

The Subcommittee approved Package 100, Program Continuity. This package continues four positions (4.01 FTE) approved in the 2015-17 biennium, as limited duration and recommends two of the positions be made permanent. The package continues a Conservation Outcome Coordinator and a Conservation Outcome Specialist as limited duration and continues two partnership coordinator positions as permanent. The package also includes \$12,000 Lottery Funds for office space for a regional program representative position previously filled by an employee who worked from home.

Grants

This program is also addressed in House Bill 5041, which provides six-year expenditure limitation for grants funded with Measure 76 Lottery Funds. In House Bill 5040, the Subcommittee approved a total funds budget of \$42,315,024 and no FTE.

The Subcommittee approved Package 210, Carryforward Grants. This package continues \$16,400,000 total funds for grant funding approved as part of the 2015-17 budget to allow the agency to complete grants begun in the current biennium. Carry forward Federal Funds expenditure limitation is provided for Pacific Coastal Salmon Recovery Fund grants (\$13.0 million) and U.S. Fish and Wildlife Service grants (\$2.0 million). Other Funds carry forward expenditure limitation for grants includes Salmon Plate grants (\$700,000), Forest Collaborative grants (\$500,000), Intensively Monitored Watersheds grants (\$100,000) and Rangeland Wildfire Threat Reduction grants (\$100,000). These increases are approved on a one-time basis.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ -	\$ 6,938,246	\$ 3,618,093	\$ -	\$ 37,274,113	\$ -	47,830,452	35	34.25
2017-19 Current Service Level (CSL)*	\$ -	\$ 6,816,076	\$ 1,609,486	\$ -	\$ 25,924,237	\$ -	34,349,799	29	28.99
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Operations									
Package 100: Program Continuity									
Personal Services	\$ -	\$ 168,615	\$ -	\$ -	\$ 658,930	\$ -	827,545	4	4.01
Services and Supplies	\$ -	\$ 41,550	\$ -	\$ -	\$ 89,350	\$ -	130,900		
SCR 020 - Grants									
Package 210: Carryforward									
Special Payments	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 15,000,000	\$ -	16,400,000		
TOTAL ADJUSTMENTS	\$ -	\$ 210,165	\$ 1,400,000	\$ -	\$ 15,748,280	\$ -	17,358,445	4	4.01
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ 7,026,241	\$ 3,009,486	\$ -	\$ 41,672,517	\$ -	51,708,244	33	33.00
% Change from 2015-17 Leg Approved Budget	0.0%	1.3%	(16.8%)	0.0%	11.8%	0.0%	8.1%	(5.7%)	(3.6%)
% Change from 2017-19 Current Service Level	0.0%	3.1%	87.0%	0.0%	60.7%	0.0%	50.5%	13.8%	13.8%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/20/2017 10:30:49 AM

Agency: Watershed Enhancement Board

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. OPERATIONS - The percentage of total funding used in agency operations.		Approved	9.60	11	11
2. FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.		Approved	No Data	40%	40%
3. GRANT-MAKING ACROSS OREGON - Percent of Oregon's 76 sub-basins (defined as 8-digit hydrologic unit code areas) within which Oregonians benefit from OWEB's grant programs.		Approved	No Data	90%	90%
4. TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.		Approved	No Data	95%	95%
5. FISH POPULATIONS - The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.		Approved	71%	75%	75%
6. WATERSHED COUNCIL GOVERNANCE - Percent of OWEB funded watershed councils that demonstrate effective organizational governance and management using OWEB merit criteria.		Approved	No Data	100%	100%
7. PAYMENTS - The percentage of complete grant payment requests paid within 24 days.		Approved	100%	100%	100%
8. STREAMSIDE HABITAT - The number of riparian stream miles restored or enhanced as a result of OWEB funded grants.		Approved	No Data	233.70	233.70
9. UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.		Approved	No Data	47,560	47,560
10. NATIVE SPECIES HABITAT AND WATER QUALITY - 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.		Approved	No Data	90%	90%
11. NATIVE FISH HABITAT QUANTITY - Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.		Approved	No Data	138.80	138.80
12. 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	80.40%	91%	91%
	Timeliness		86.30%	91%	91%
	Helpfulness		98%	91%	91%
	Overall		90.20%	91%	91%
	Expertise		94%	91%	91%
	Accuracy		92.20%	91%	91%
2. OUTSIDE FUNDING - The percentage of funding from other sources resulting from OWEB's grant awards.		Legislatively Deleted	166%	150%	TBD

Legislatively Approved KPMS	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
3. RESTORATION - The percentage of OWEB watershed restoration investments that address established basin and watershed restoration priorities.		Legislatively Deleted	No Data	90%	TBD
6. PLANT COMMUNITIES - The percentage of improved riparian stream miles of the total number of stream miles in Oregon.		Legislatively Deleted	0.27%	1%	TBD
7. WORK PLANS - The extent to which watershed councils funded by OWEB accomplish their work plans each biennium.		Legislatively Deleted	81%	90%	TBD
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.		Legislatively Deleted	62%	45%	TBD
9. SALMON HABITAT QUANTITY - The percentage of potential aquatic salmon habitat made available to salmon each year.		Legislatively Deleted	0.08%	0.25%	TBD

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed changes and targets for Key Performance Measures.

SubCommittee Action:

The Natural Resources Subcommittee approved the LFO recommendation.