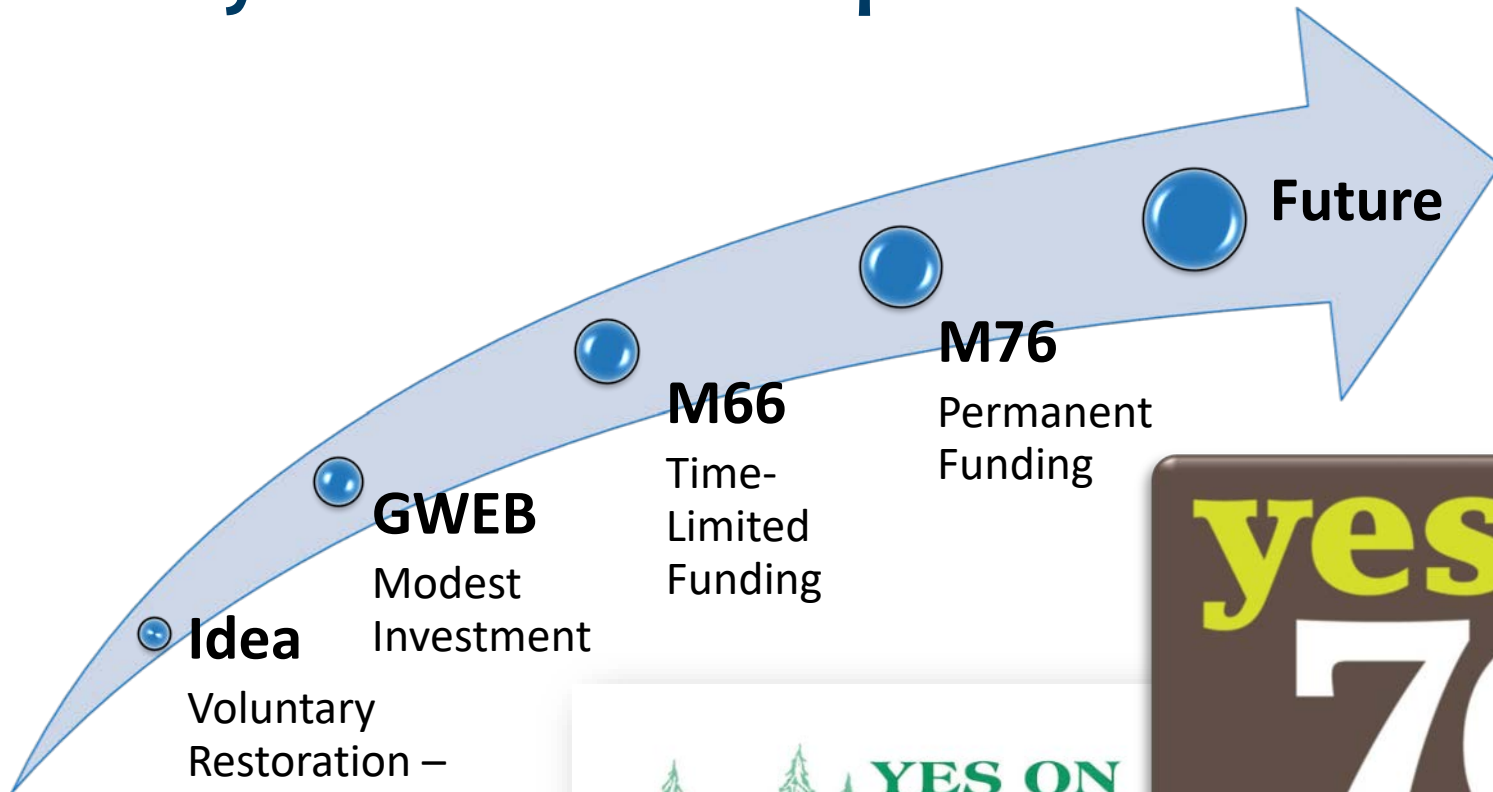


No matter where you live in Oregon,  
you're in a watershed.

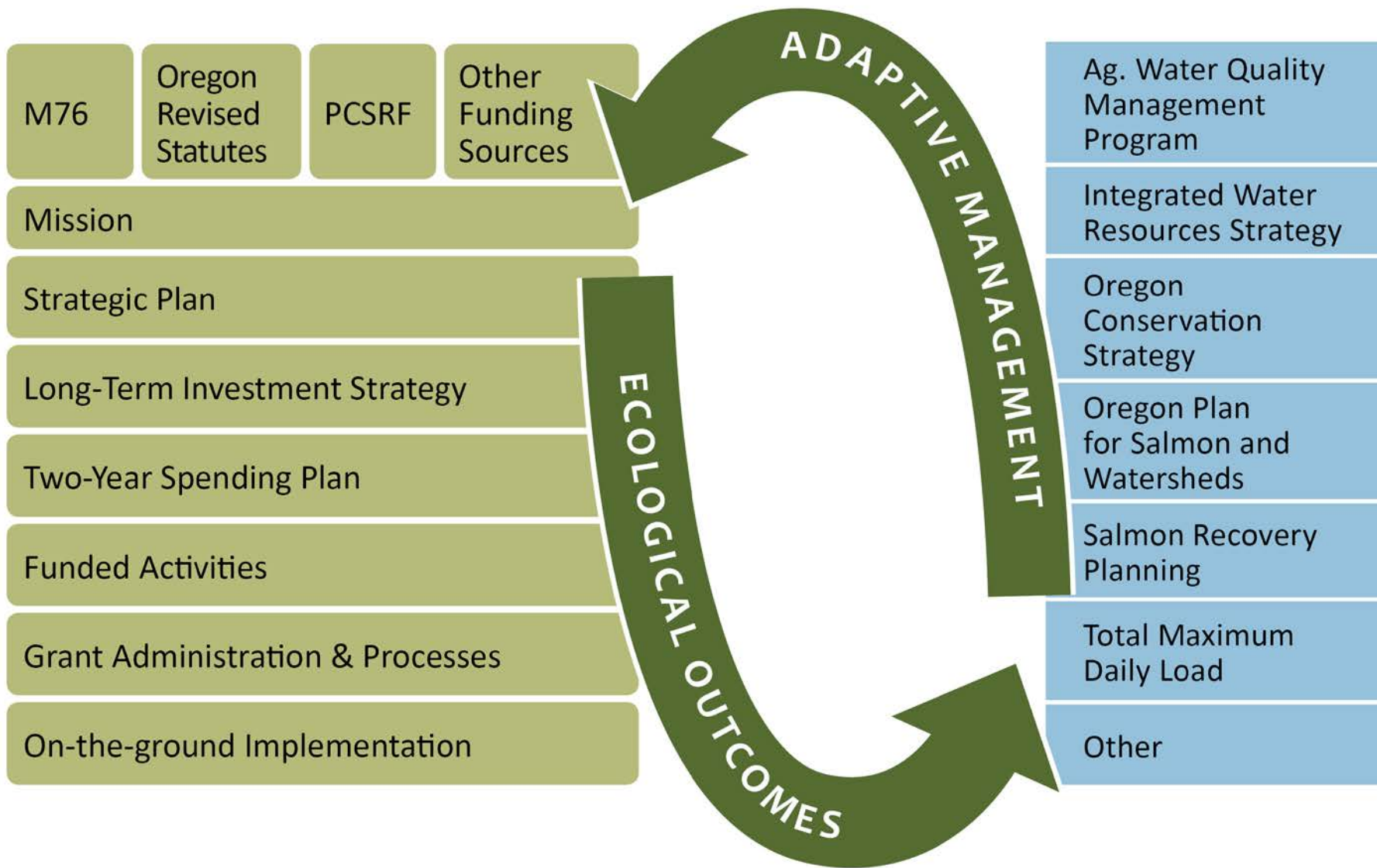


OREGON  
WATERSHED  
ENHANCEMENT BOARD

# Early Ideas and Champions



# Elevations of Influence



# Fund Sources and Budget Drivers

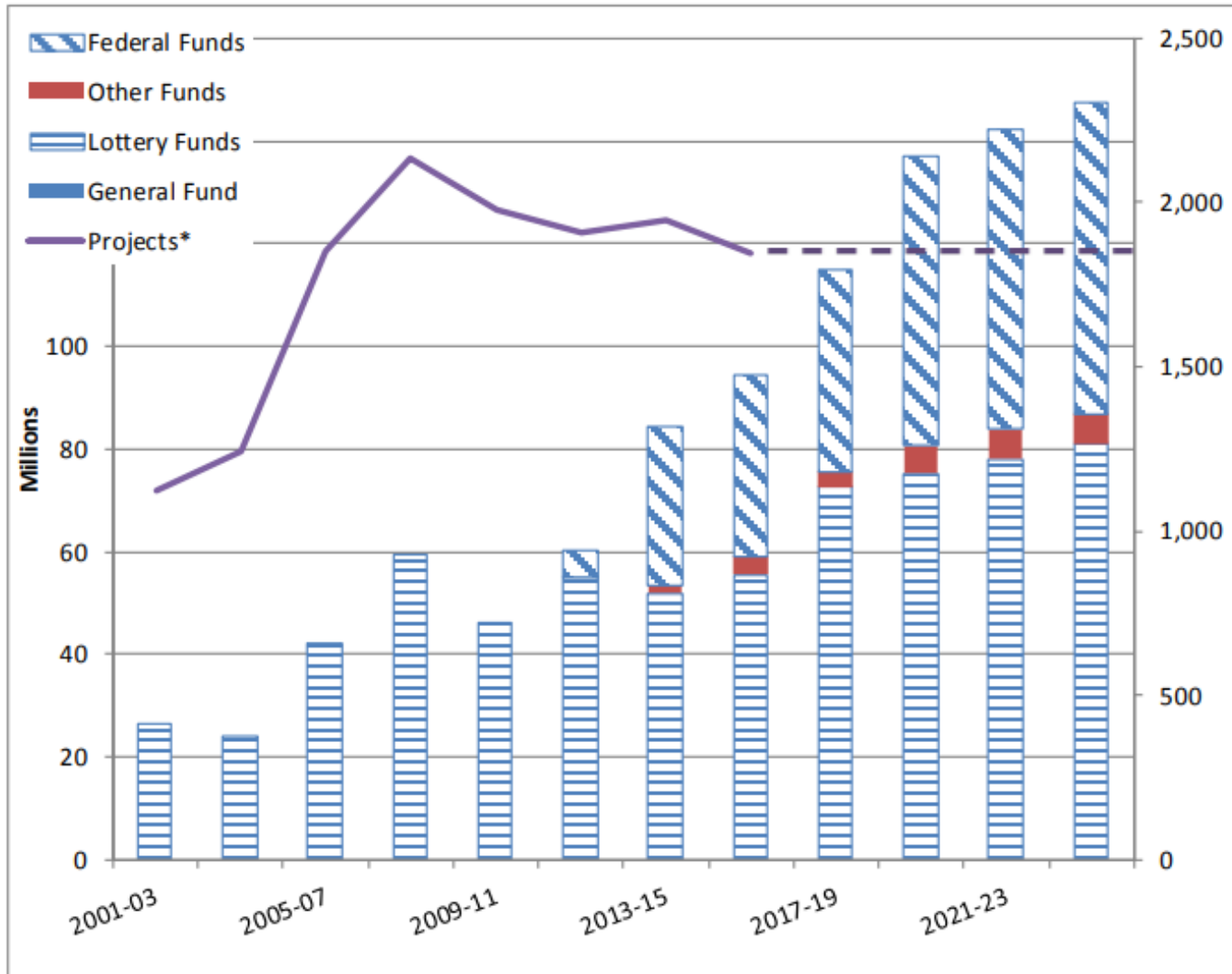
## Key Fund Sources

- Lottery Funds: Budget driver = Revenue projections
- Federal Funds: Budget driver = Competitive grant process for these funds

**Limitations exist on use of funds**



# Major Budget Information



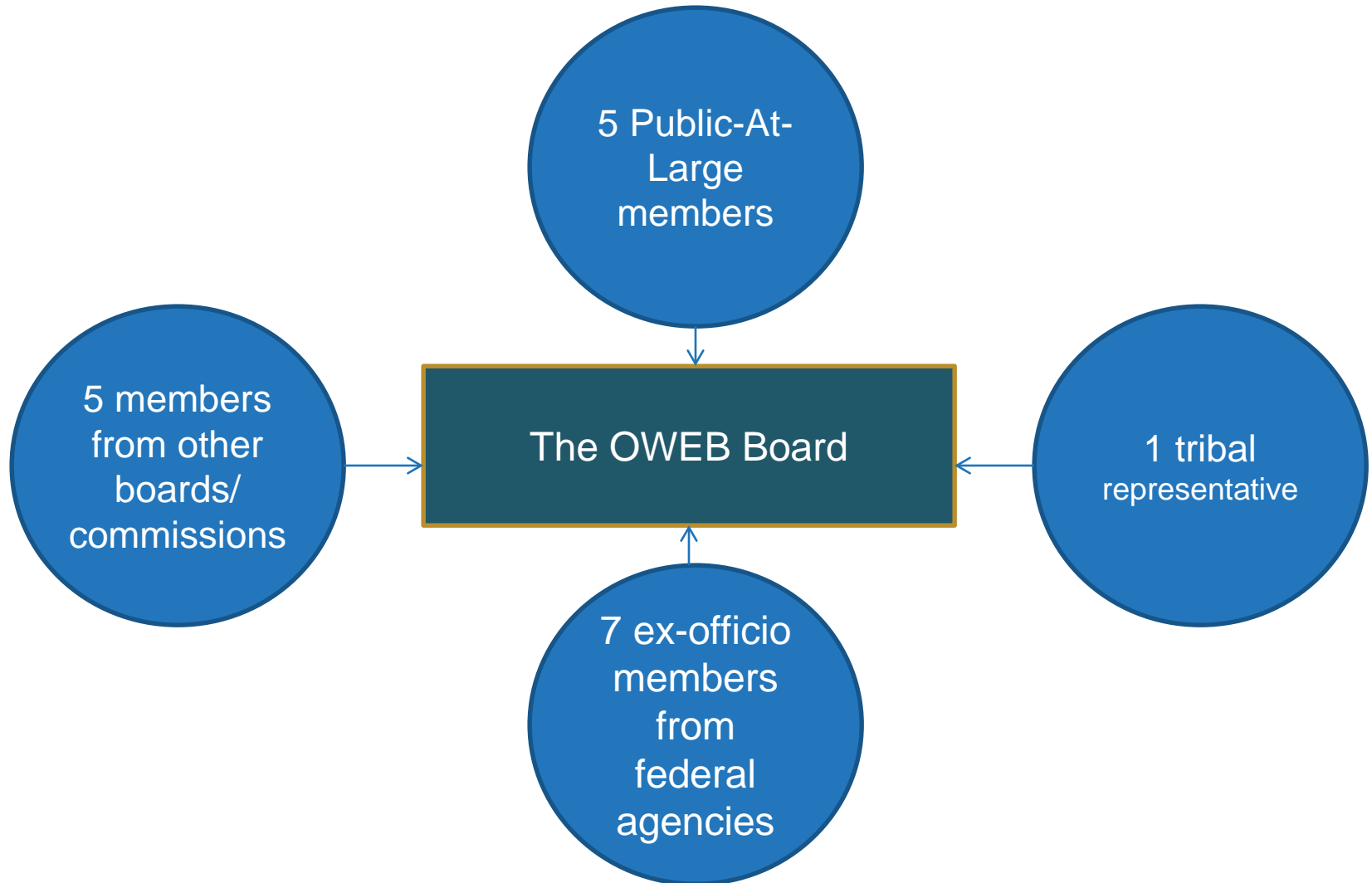
\*Applications Reviewed and agreements executed

## Program Areas

**Grant Program** supports local community organizations to implement, track and monitor science-based projects to restore land, water and fish and wildlife habitat, and provide Oregon jobs

**Operations** supports delivery of grants that support local community organizations

# The OWEB Board



## OWEB Mission

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



# Strategic Plan Update

Updated plan adopted by Board, June 2018

Open and transparent process

- Interviews with stakeholders
- External advisory group
- Listening sessions

# Strategic Plan Goals

- 1) **Broad awareness** of the relationship between people and watersheds
- 2) Leaders at all levels of watershed work reflect the **diversity** of Oregonians
- 3) Community **capacity** and strategic **partnerships** achieve healthy watersheds
- 4) Watershed organizations have access to a diverse and stable **funding** portfolio
- 5) The value of **working lands** is fully integrated into watershed health
- 6) Coordinated **monitoring** and shared learning to advance watershed restoration effectiveness
- 7) **Bold and innovative actions** to achieve health in Oregon's watersheds

## Spending Plan

OWEB's Board **oversees investments of the grant program** through a **spending plan** approved each biennium and updated as additional funds become available or forecasts change

# Long-Term Investment Strategy

## **Operating Capacity**

OWEB supports the operating costs of effective watershed councils and Soil and Water Conservation Districts

## **Open Solicitation**

OWEB offers responsive grants across the state for competitive proposals based on local ecological priorities

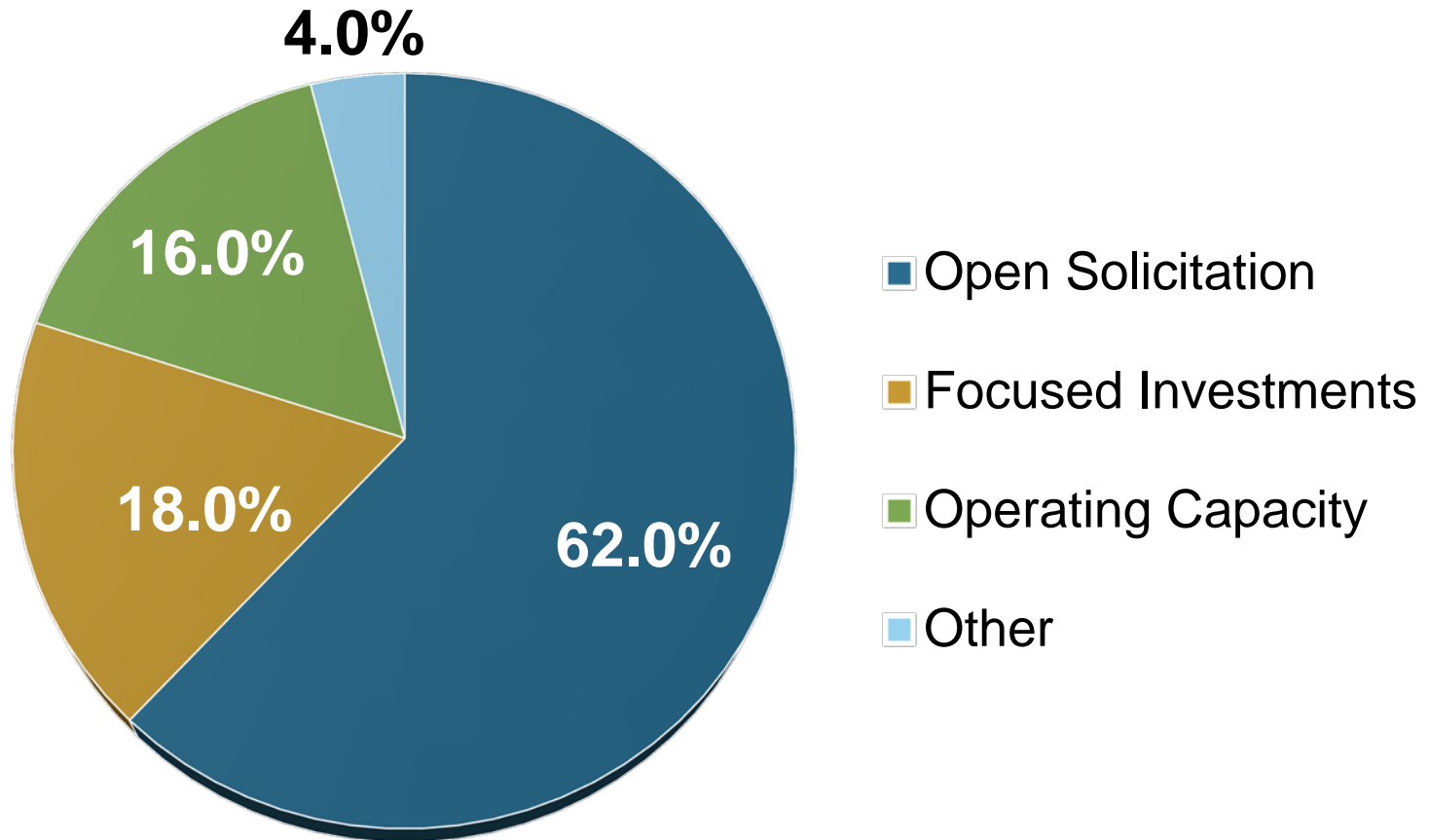
## **Focused Investments**

OWEB helps landscape-scale collaborative partnerships achieve prioritized ecological outcomes

## **Effectiveness Monitoring**

OWEB evaluates and reports on the progress and outcomes of watershed work it supports

# 2017-2019 Spending Plan Allocations



Monitoring is foundational to all of these investment categories.

# OWEB 2017-19 Spending Plan for the January 2019 Board Meeting

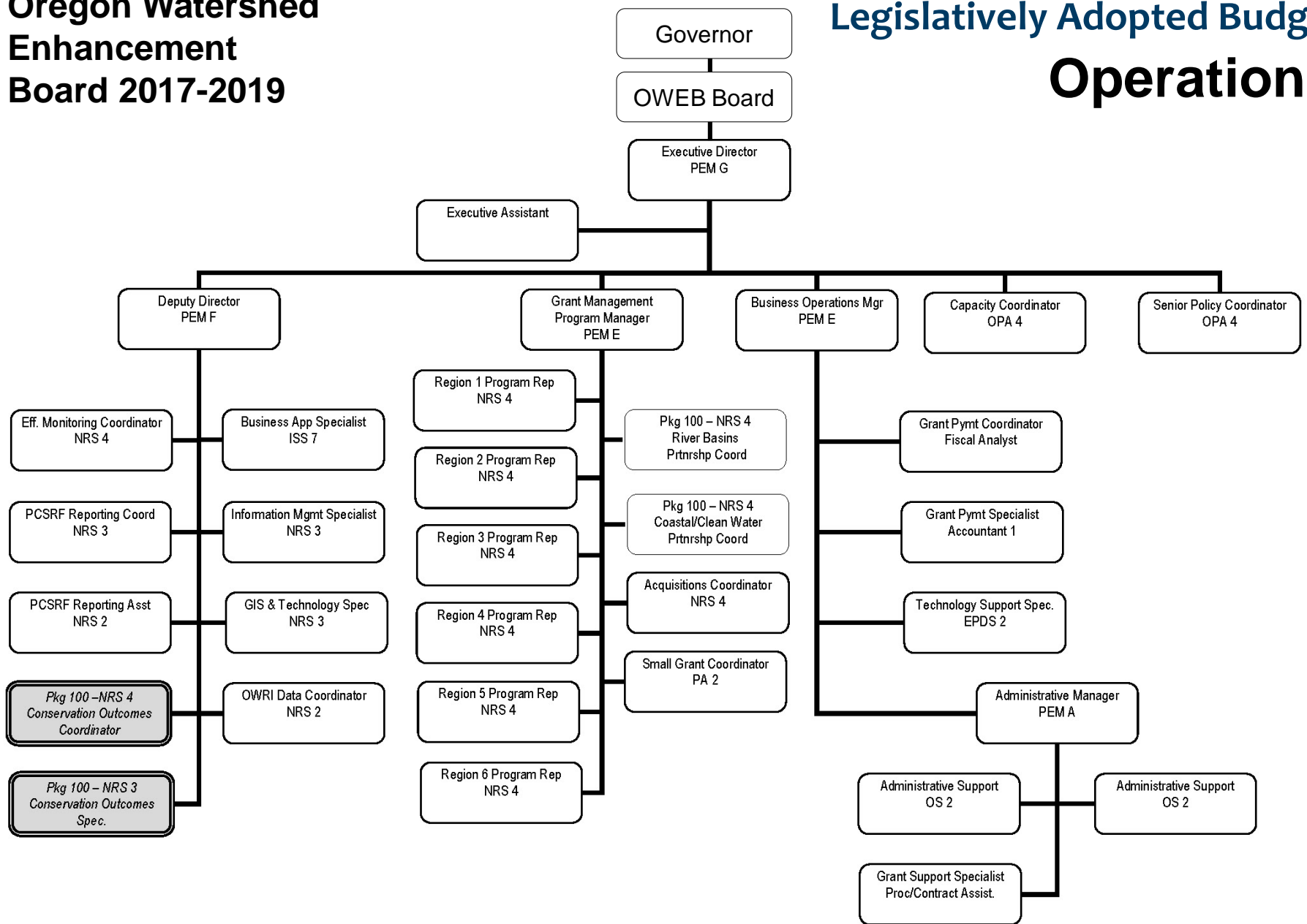


	Jan 19 additions	Spending Plan as of Jan 2019	TOTAL Board Awards To-Date	Remaining Spending Plan after To-Date	Jan 2019 Proposed Awards	Remaining Spending Plan after Jan 2019
<b>OWEB SPENDING PLAN</b>						
<b>Open Solicitation:</b>						
Restoration (includes USFW Coastal Wetlands)		33,000	25,032	7,968		7,968
Technical Assistance						
Restoration TA		4,000	2,636	1,364		1,364
CREP TA (includes NRCS & ODF Funds)		1,435	1,435	0.000		0.000
Stakeholder Engagement		0,700	0,632	0,068		0,068
Monitoring grants		3,100	1,784	1,316		1,316
Land and Water Acquisition						
Acquisition (includes USFW Coastal Wetlands)		9,900	6,630	3,270		3,270
Acquisition Technical Assistance		0,600	0,150	0,450		0,450
Weed Grants		3,000	3,000	0.000		0.000
Small Grants		3,150	3,150	0.000		0.000
Programmatic Effectiveness Monitoring		1,587	0,556	1,031	0.200	0.831
<b>TOTAL</b>	<b>0.000</b>	<b>60.472</b>	<b>45.005</b>	<b>15.467</b>	<b>0.200</b>	<b>15.267</b>
<b>% of assumed Total Budget</b>		<b>62.43%</b>				
<b>Focused Investments:</b>						
Deschutes		4,000	4,000	0.000		0.000
Willamette Mainstem Anchor Habitat		2,445	2,445	0.000		0.000
Harney Basin Wetlands		1,970	1,970	0.000		0.000
Sage Grouse		2,355	2,355	0.000		0.000
Ashland Forest All-Lands		2,340	2,340	0.000		0.000
Upper Grande Ronde		2,417	2,417	0.000		0.000
Development FIPs		1,150	0,572	0,578	0.344	0.234
FI Effectiveness Monitoring		0,750	0,750	0.000		0.000
<b>TOTAL</b>	<b>0.000</b>	<b>17.427</b>	<b>16.849</b>	<b>0.578</b>	<b>0.344</b>	<b>0.234</b>
<b>% of assumed Total Budget</b>		<b>17.99%</b>				
<b>Operating Capacity:</b>						
Capacity grants (WCS/WCD) incl. NRCS+LOWC		14,598	14,598	0.000		0.000
Statewide org partnership support		0,500	0,500	0.000		0.000
Organizational Collaborative Grants		0,400	0,400	0.000		0.000
<b>TOTAL</b>	<b>0.000</b>	<b>15.498</b>	<b>15.498</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>% of assumed Total Budget</b>		<b>16.00%</b>				
<b>Other:</b>						
CREP		0,750	0,750	0.000		0.000
Governor's Priorities		1,011	1,011	0.000		0.000
Strategic Implementation Areas		1,200	1,200	0.000		0.000
Strategic Plan Implementation Grants		0,500	0,500	0.000		0.000
<b>TOTAL</b>	<b>0.000</b>	<b>3.461</b>	<b>3.461</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>% of assumed Total Budget</b>		<b>3.57%</b>				
<b>TOTAL OWEB Spending Plan</b>	<b>0.000</b>	<b>96.858</b>	<b>80.813</b>	<b>16.045</b>	<b>0.544</b>	<b>15.501</b>
<b>OTHER DISTRIBUTED FUNDS IN ADDITION TO SPENDING PLAN DISTRIBUTION</b>						
Oregon Department of Fish and Wildlife - PCSRF		10,450	10,450	0.000		0.000
Lower Columbia Estuary Partnership		0,309	0,309	0.000		0.000
Forest Health Collaboratives from ODF		0,500	0,500	0.000		0.000
PSMFC-IMV		0,729	0,729	0.000		0.000
PSMFC-Coho Habitat Tools		0,166	0,166	0.000		0.000
ODOT	0.250	0.250	0.000	0.250	0.250	0.000
<b>TOTAL</b>	<b>0.250</b>	<b>12.404</b>	<b>12.154</b>	<b>0.250</b>	<b>0.250</b>	<b>0.000</b>
<b>TOTAL Including OWEB Spending Plan and Other</b>	<b>0.250</b>	<b>109.262</b>	<b>92.967</b>	<b>16.295</b>	<b>0.794</b>	<b>15.501</b>



# Oregon Watershed Enhancement Board 2017-2019

# Legislatively Adopted Budget Operations

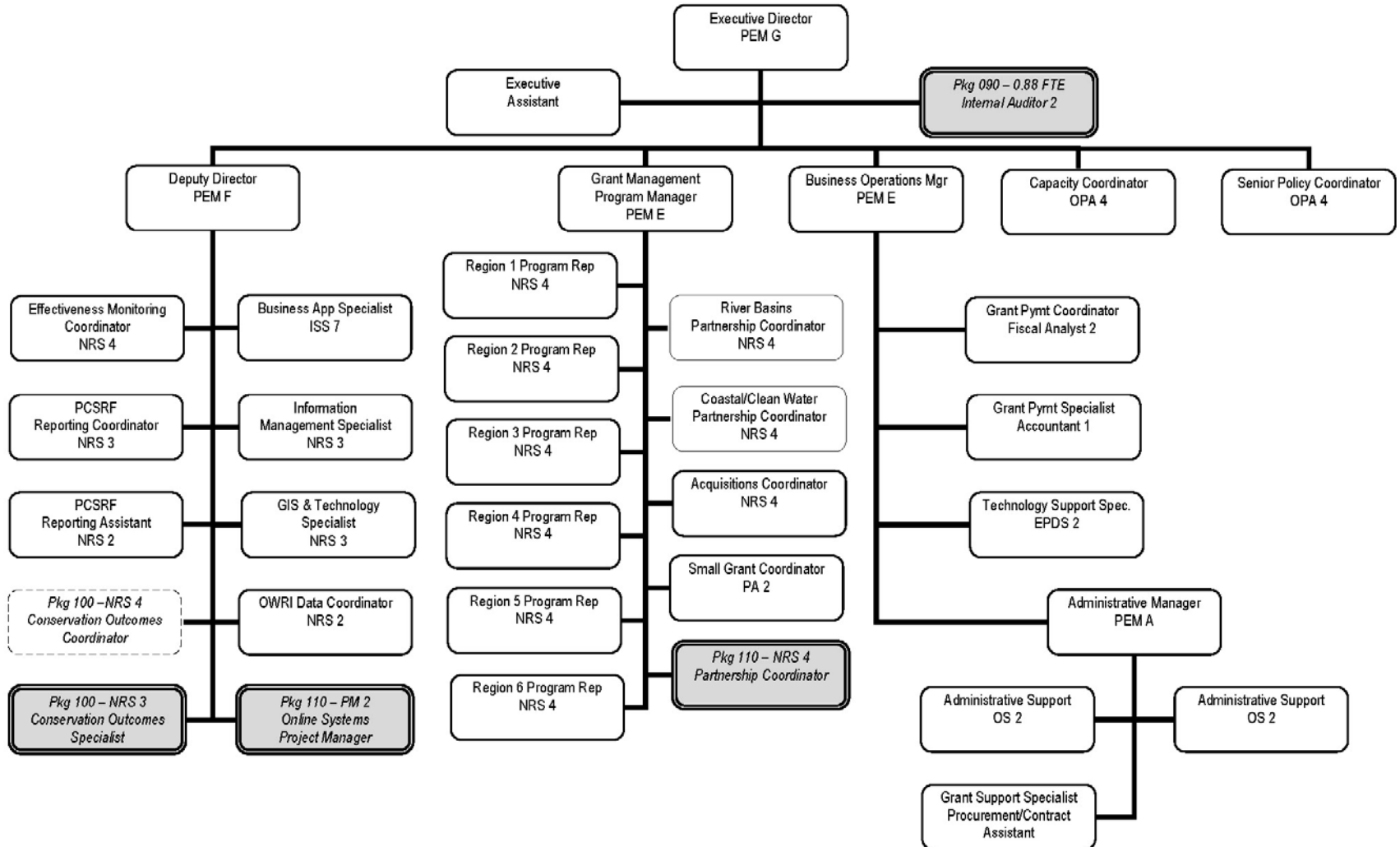


Permanent

Limited Duration FTE

33.0 - FTE  
33.0 - Positions

**Oregon Watershed Enhancement Board  
Organizational Chart  
2019-2021 Governor's Budget**



Permanent

Limited Duration FTE

35.88 - FTE  
36.00 - Positions

# Program Delivery

## **OWEB**

- Solicits for grants and completes reviews in partnership with other agencies
- Manages grant program
- Implements effectiveness monitoring programs
- Develops effective partnerships to leverage resources at the regional/state level

## **Local Restoration Partners**

- Implement restoration projects on the ground
- Provide outreach
- Monitor project success
- Develop effective partnerships to leverage resources at the local level

## **Landowners and Communities**

- Commit to voluntary conservation work on their land
- Invest in the local restoration economy

# Agency Caseload

Currently...

...1,174 open grant agreements with a balance of over \$79 million

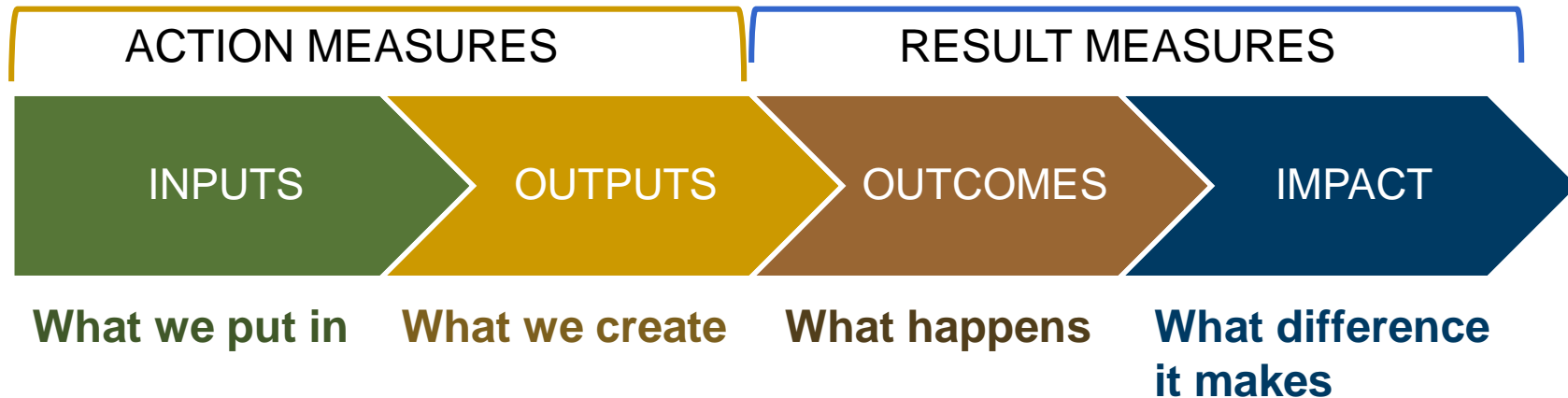
...1,185 combined applications reviewed and grant agreements executed in this biennium\*

... Applications received total \$59 million in requests to date\*

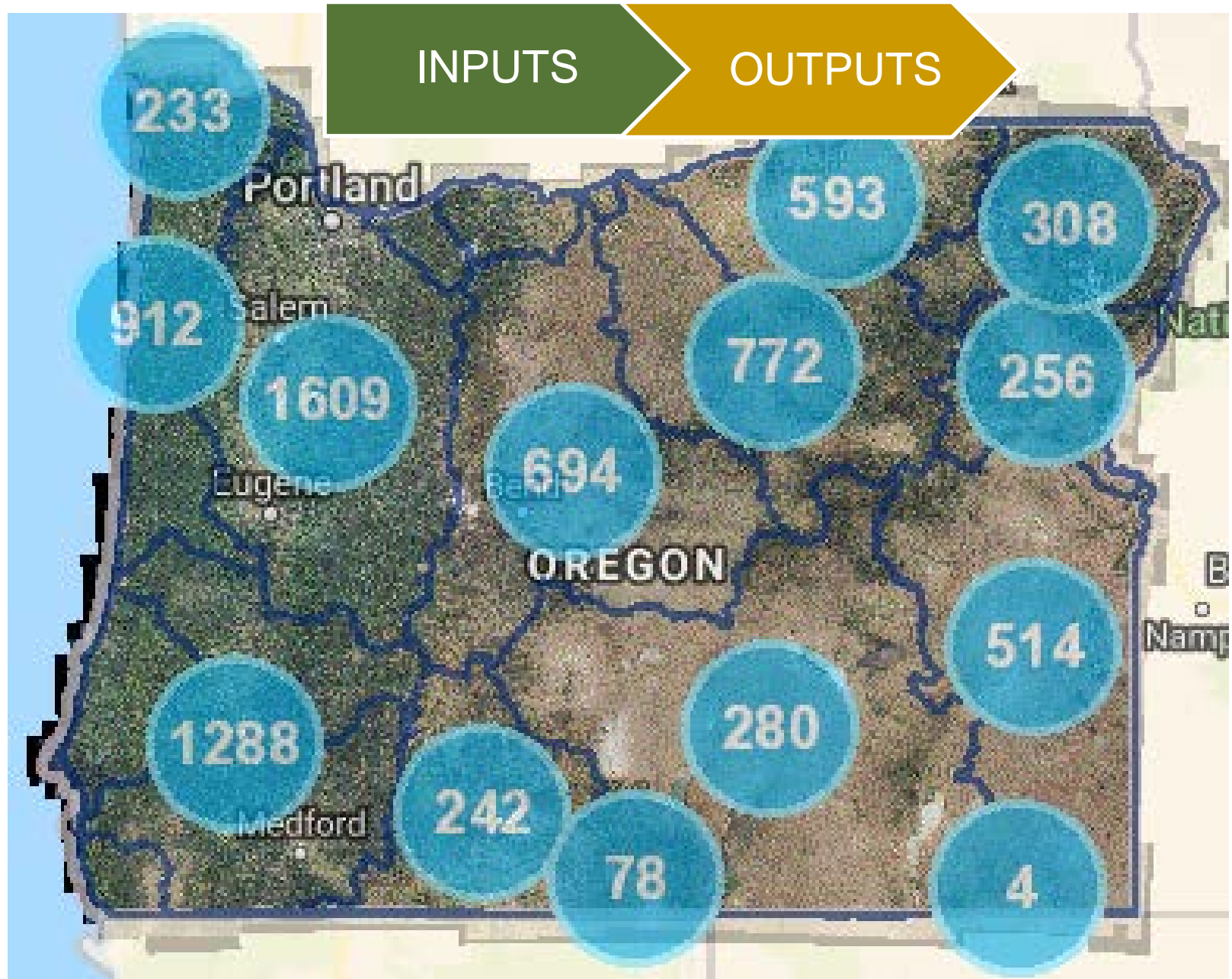
\* With three of four grant cycles completed for the biennium

# Tracking Agency Performance

## Our Approach to Performance and Outcome Tracking



# OWEB Grant Investments, 1999-2018





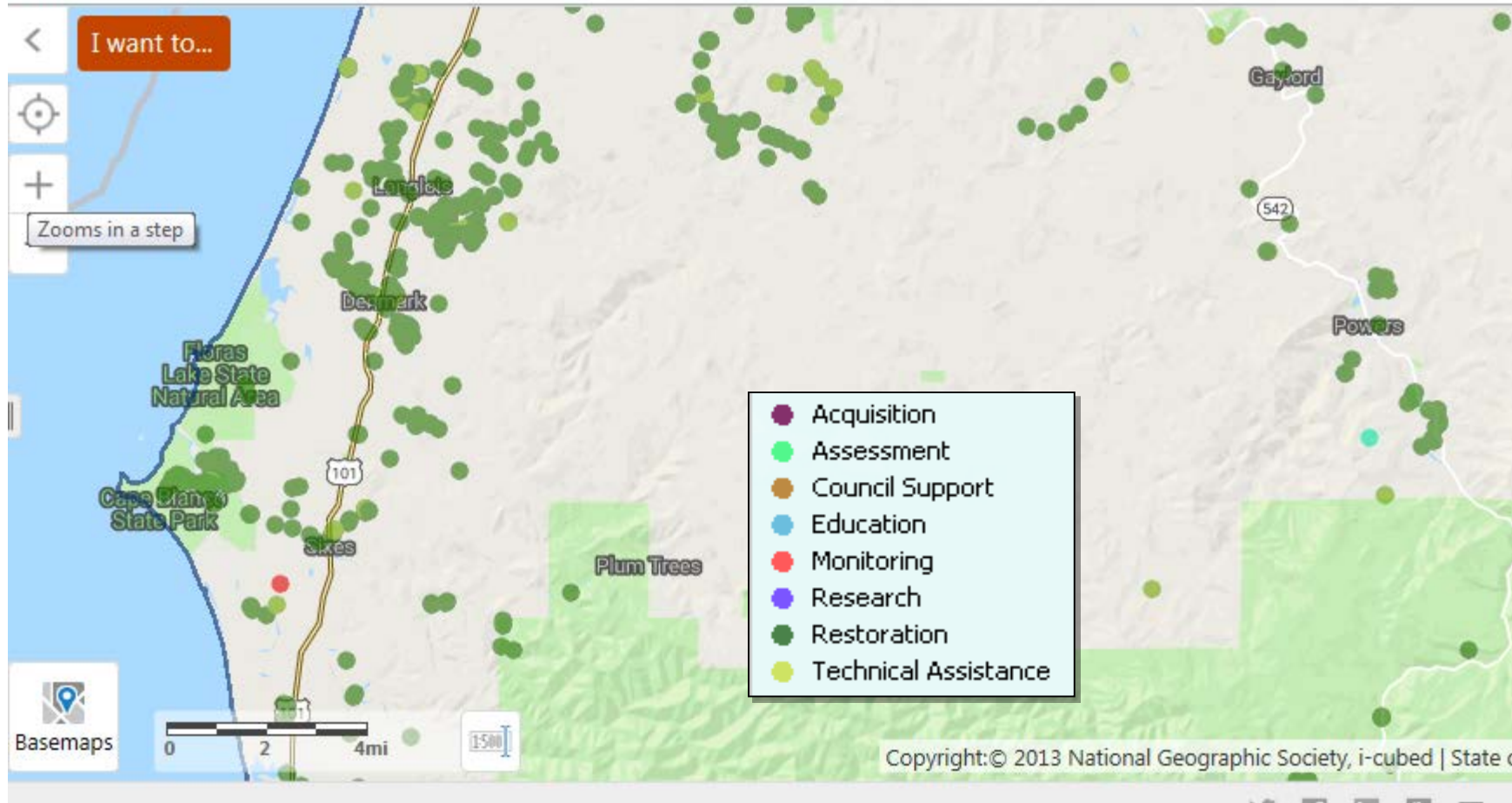
# OWEB Grant Investments, 1999-2018



## OWEB Investment Tracking Tool

1999 - 2018

Search...



INPUTS

# Oregon Watershed Restoration Inventory, 1995-2016

**OREGON EXPLORER** Oregon Watershed Restoration Tool 1995 - 2016

Search...

Layers

Filter Layers... Filter

Restoration Projects

- OWRI Projects
- Combined
- Estuarine
- Fish Passage
- Fish Screen
- Instream
- Instream Flow
- Riparian
- Road
- Upland

I want to...

Project: 05-10-009 Willow Creek Tributary Offstream Watering (20120311)

[Detailed Report](#) | [Printable Report](#)

**Activity Type:** Riparian  
**Stream:** Willow Cr, tribs of Sixes  
**Tributary of:** Willow Cr  
**Start / Complete Dates:** 2010 / 2012  
**Total Cash:** \$75,947  
**Total Inkind:** \$2,500  
**Application #:** 05-10-009

Home Layers Filter Projects

Basemaps

Lat/Long ▲ Lat: 42.891° N Lon: 124.527° W

Copyright: © 2013 National Geographic Society, i-cubed | Google | Google | Bur...

Twitter Facebook LinkedIn Google+ Email Oregon Explorer Feedback

OUTPUTS

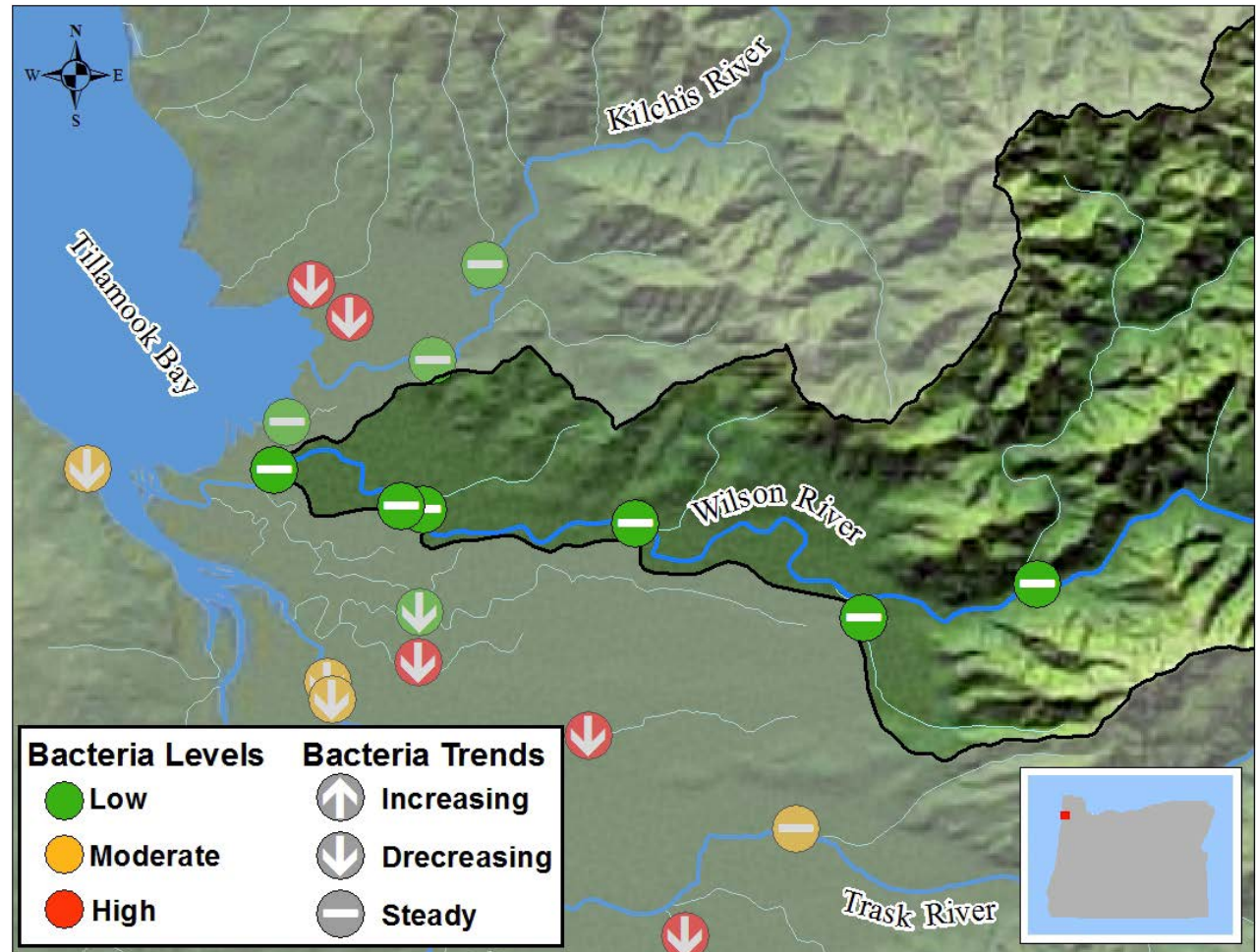
# Achieving Outcomes and Telling the Story

Data: 1997-2016

Results: Bacteria levels declined and trends are holding steady

## OUTCOMES

Wilson River now consistently meets recreational use water quality standard.



# Achieving Outcomes and Telling the Story



*August 1992*



*September 2013*

## OUTCOMES

Riparian plantings = Improvements in streamside condition

Percentage of fine sediments in Fifteenmile Creek and most of its tributaries has remained at decreased levels (sampling in 1994 through 2016)



## Key Performances Measures (KPMs)

2015-2016 – Evaluated the need to update OWEB’s KPMs to better measure the agency’s performance

Revised KPMs approved in 2017 address:

- Internal measures focused on grant-making processes, and
- External measures focused on the results of OWEB’s investments

# Key Performances Measures (KPMs)

## Healthy Watersheds and Native Habitats

Native Species Habitat and Water Quality	1	Native Fish Habitat Quantity	1	Upland Habitat	1
Streamside Habitat	1	Fish Populations	2		

## Thriving Communities and Strong Economies

Grant-making Across Oregon	1	Watershed Council Governance	2
----------------------------	---	------------------------------	---

## Agency Efficiency and Effectiveness

Customer Service	1	Operations	1	Payments	1
Timeliness of Grant-making	1	Funding from Other Sources	1		









# Internal Progress

## Action Measures

## Result Measures

INPUTS

OUTPUTS

OUTCOMES

IMPACT

- Technological efficiencies
- Training for staff/ grantees
- Process streamlining

### KPM – Agency Effectiveness and Efficiency

- Customer service
- % funding for operations
- Grant payment and agreement efficiency

### Continuous improvement

- Paper cost reductions
- % complete applications
- Evaluation review and summary consistency



# Environment

## Action Measures

## Result Measures

INPUTS

OUTPUTS

OUTCOMES

IMPACT

### Implementation Grants

- Restoration
- Technical assistance
- Acquisition
- Stakeholder Engagement
- Monitoring

### KPM – Ecological

- \$\$ invested to address T&E species
- \$\$ from other sources for projects
- Miles of fish habitat opened
- Acres of upland habitat improved
- Riparian stream miles restored or enhanced

### Other Ecological Measures

- Improvement in fish species abundance



# Economy & Community

## Action Measures

## Result Measures

INPUTS

OUTPUTS

OUTCOMES

IMPACT

### Implementation Grants

- Restoration
- Technical assistance
- Acquisition
- Stakeholder Engagement
- Monitoring

### KPM – Community & Economy

- % of Oregon subbasins benefiting from OWEB grants

### Other Measures

- Number of grants given/funds distributed

### KPM – Community & Economy

- Watershed councils demonstrating effective governance



# Tracking & Reporting

## Action Measures

## Result Measures

**INPUTS**

**OUTPUTS**

**OUTCOMES**

**IMPACT**

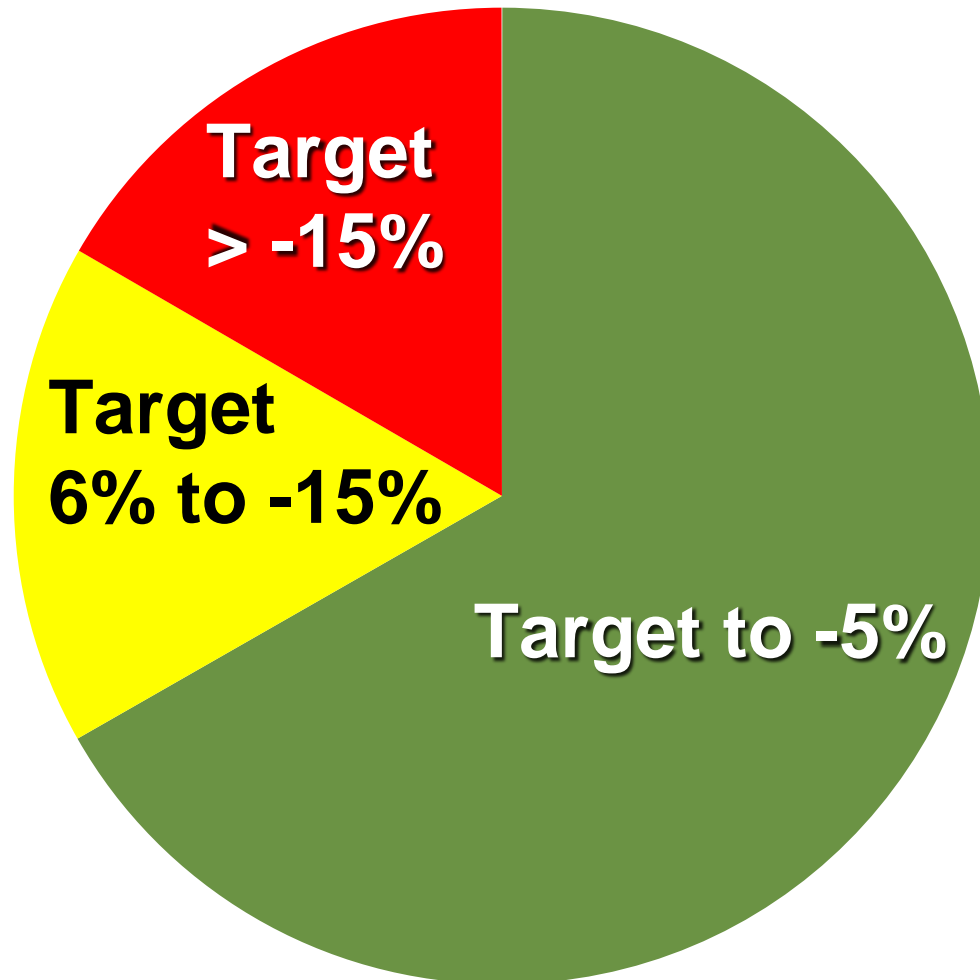
- Project tracking – project life cycle
- Sustainability Board reporting

- Baseline, status and trends monitoring
- ‘Telling the Restoration Story’
- Action effectiveness monitoring

- Project tracking – implementation monitoring
- Legislature – KPMs, Biennial Report
- Oregonians – Oregon Watershed Restoration Inventory
- Federal – Pacific Coastal Salmon Recovery Fund

- 15-24 jobs for every \$1m invested
- Abundant fish & wildlife
- Reduced occurrence of catastrophic fire
- Sustainable natural resource economies

# Summary of 2018 KPM Results



**Green = 66.6%**

Operations, Funding, Grant-making across Oregon, Payments, Streamside habitat, Native species and WQ, Fish habitat quantity, Customer Service

**Yellow = 16.6%**

Fish populations, Upland habitat

**Red = 16.6%**

Timeliness of grant-making, Watershed council governance (only reported once/biennium)

# Major Changes in the Last Six Years

## 2013-2015

- Revised Administrative Rules for Council Capacity
- Priority Setting for Focused Investment Partnerships (FIPs)

## 2015-2017

- Agency Reorganization
- First FIP Awards
- Release of Online Grant Application System
- Measuring Our Mission

## 2017-2019

- Updated Strategic Plan Approved
- Adoption of OARs for FIP Program and revised OARs for Stakeholder Engagement grants
- Establishment of the Oregon Agricultural Heritage Commission and adoption of OARs for the Oregon Agricultural Heritage Program

# Internal Efficiencies

**Continuous Improvement** -- Staff-led approach to ensure adaptive, human-centered, and high-performance service

✓ **Example: Project Life Cycle**

Streamlines OWEB's grant-making processes and creates efficiencies through workflow and technological improvements

**In one year alone, paper use reduced by 370%**

**Granting Efficiency -- 10.3% administration for grant program delivery**



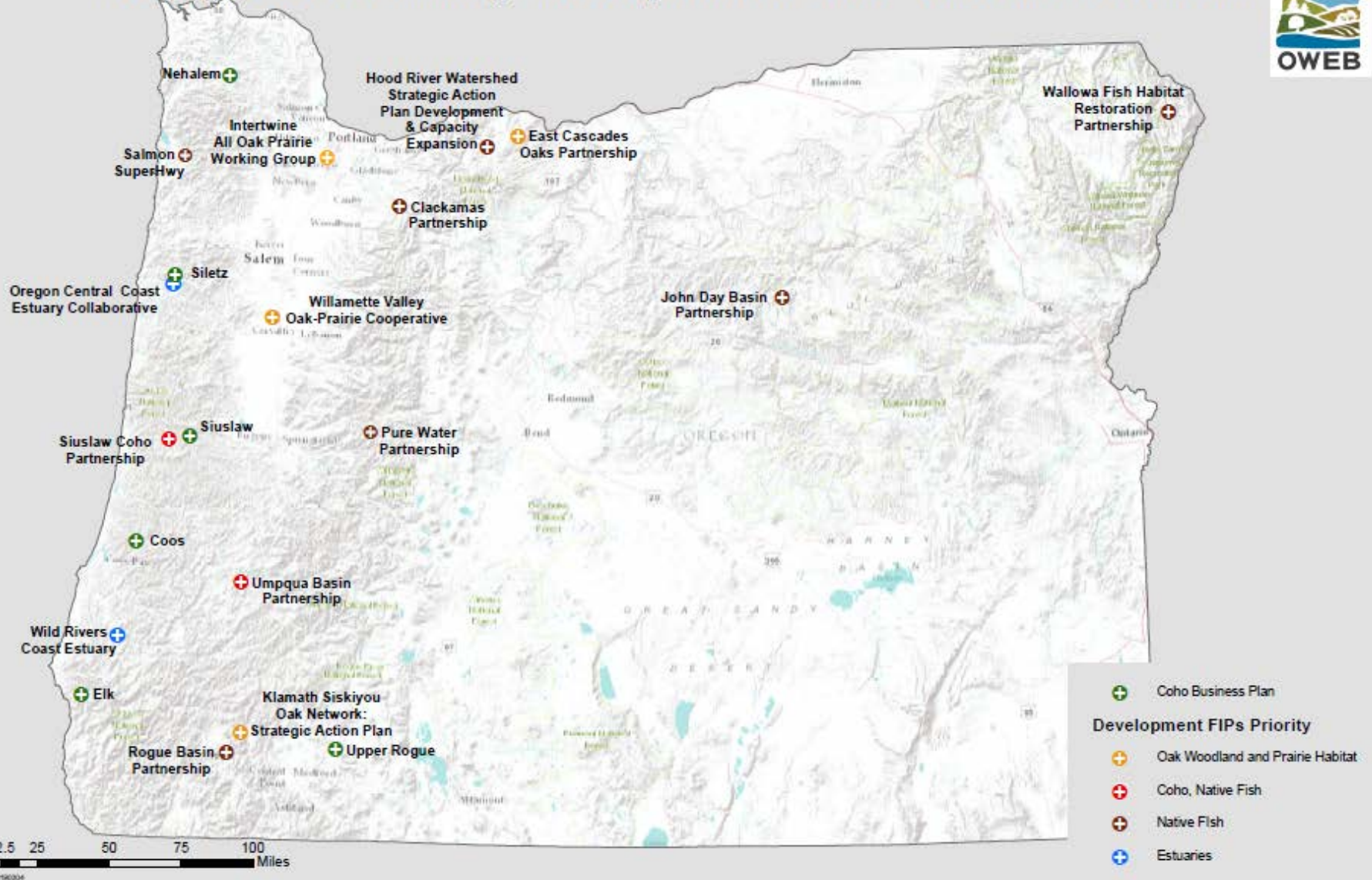
# What We've Learned

High performing partnerships  
+  
Strategic Action Plans  
+  
Targeted ecological outcomes  
=  
**Landscape-scale results**

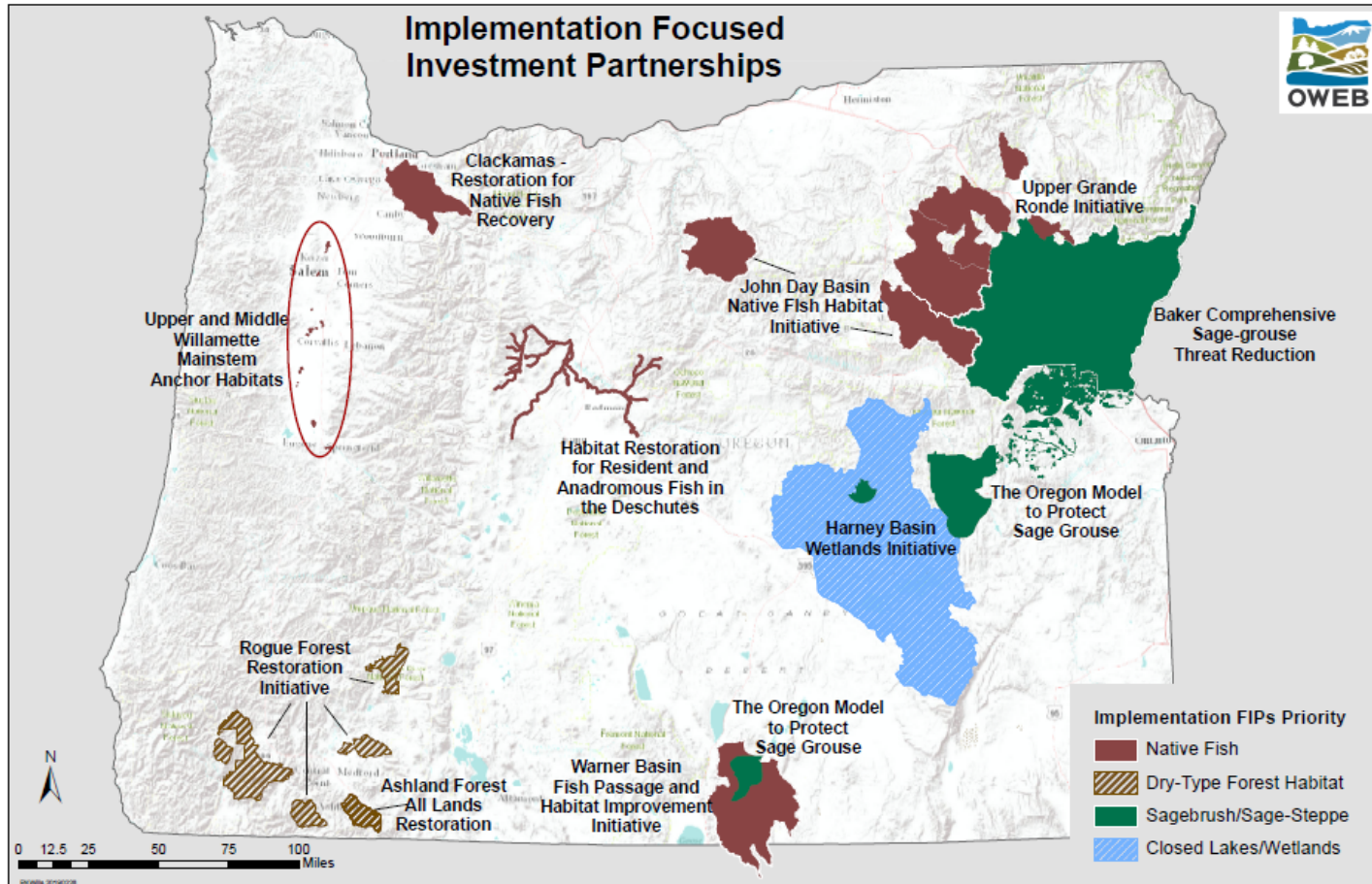


# Strategic Action Planning

## Strategic Action Planning - Development FIPs and Coho Business Plans



# FIP Program

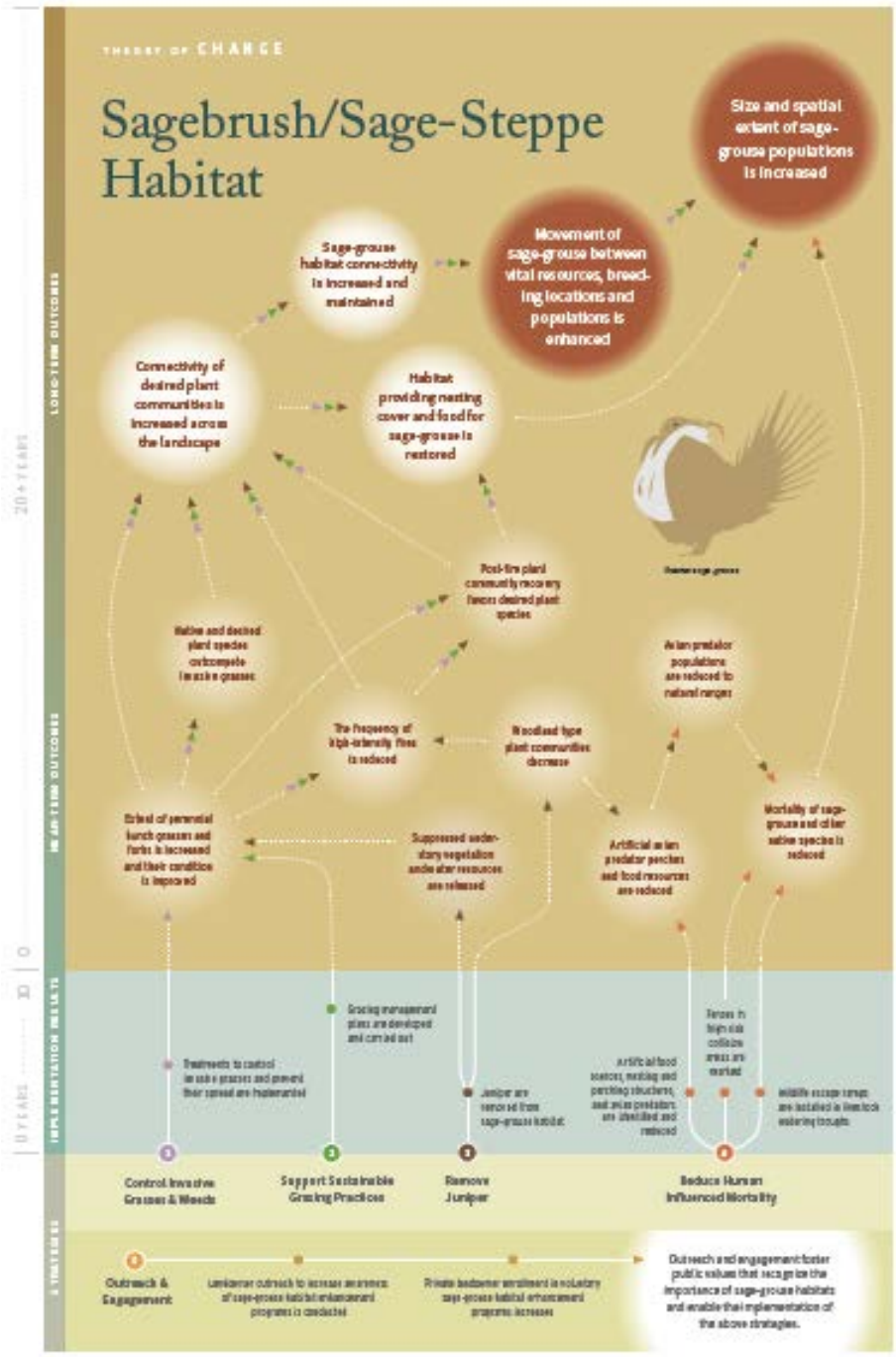


**6-Year Investments**

**Combined OWEB total anticipated: ~\$81 million**

**Estimated leveraged funds: ~\$131.5 million**

# Sagebrush/Sage-Steppe Habitat



This graphic was developed by Roseville Endowment and Fundations in support of OWEB's Ecological Resilience and Partnerships grant program.



# Sagebrush/Sage-Steppe Habitat

LONG-TERM OUTCOMES

MID-TERM OUTCOMES

INPUTS

30+ YEARS

Size and spatial extent of sage-grouse populations is increased

Movement of sage-grouse between vital resources, breeding locations and

Sage-grouse habitat connectivity is increased and maintainable

Connectivity of desired plant communities is increased across the landscape

IMPLEMENTATION RESULTS

STRATEGIES

Grazing management plans are developed and carried out

Treatments to control invasive grasses and prevent their spread are implemented

Artificial food sources, nesting and perching structures, and avian predators are identified and reduced

Fences in high risk collision areas are marked

Wildlife escape ramps are installed in livestock watering troughs

Control Invasive Grasses & Weeds

Support Sustainable Grazing Practices

Remove Juniper

Reduce Human Influenced Mortality

Outreach & Engagement

Landowner outreach to increase awareness of sage-grouse habitat enhancement programs is conducted

Private landowner enrollment in voluntary sage-grouse habitat enhancement programs increases

Outreach and engagement foster public values that recognize the importance of sage-grouse habitats and enable the implementation of the above strategies.

INPUTS

OUTPUTS

# Sagebrush/Sage-Steppe Habitat

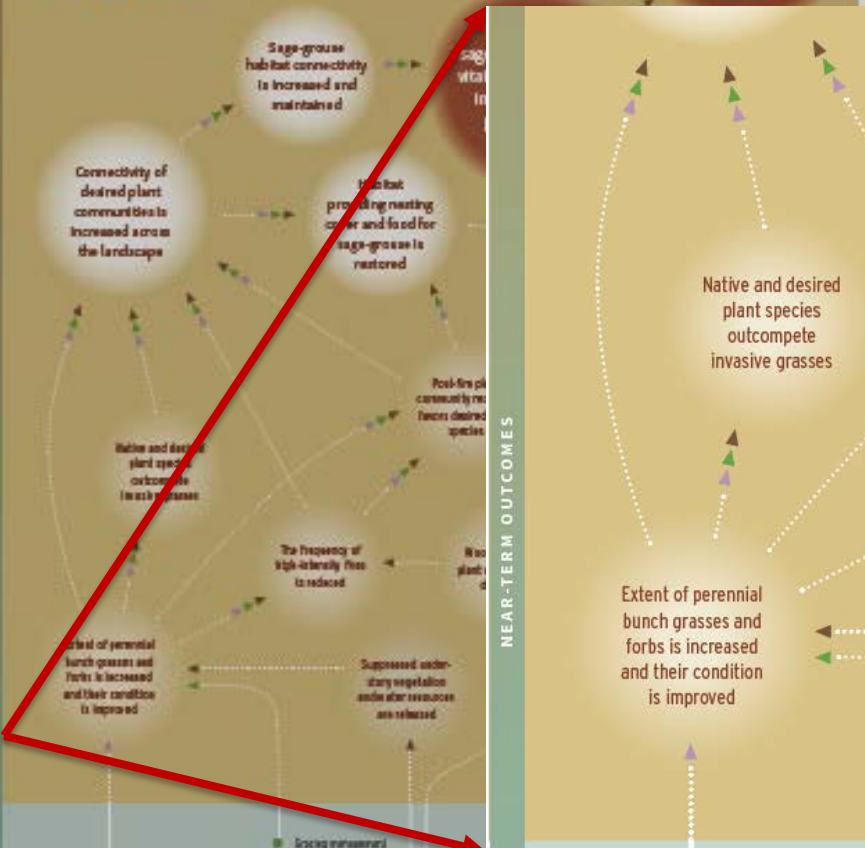
Size and spatial extent of sage-grouse populations is increased

LONG-TERM OUTCOMES

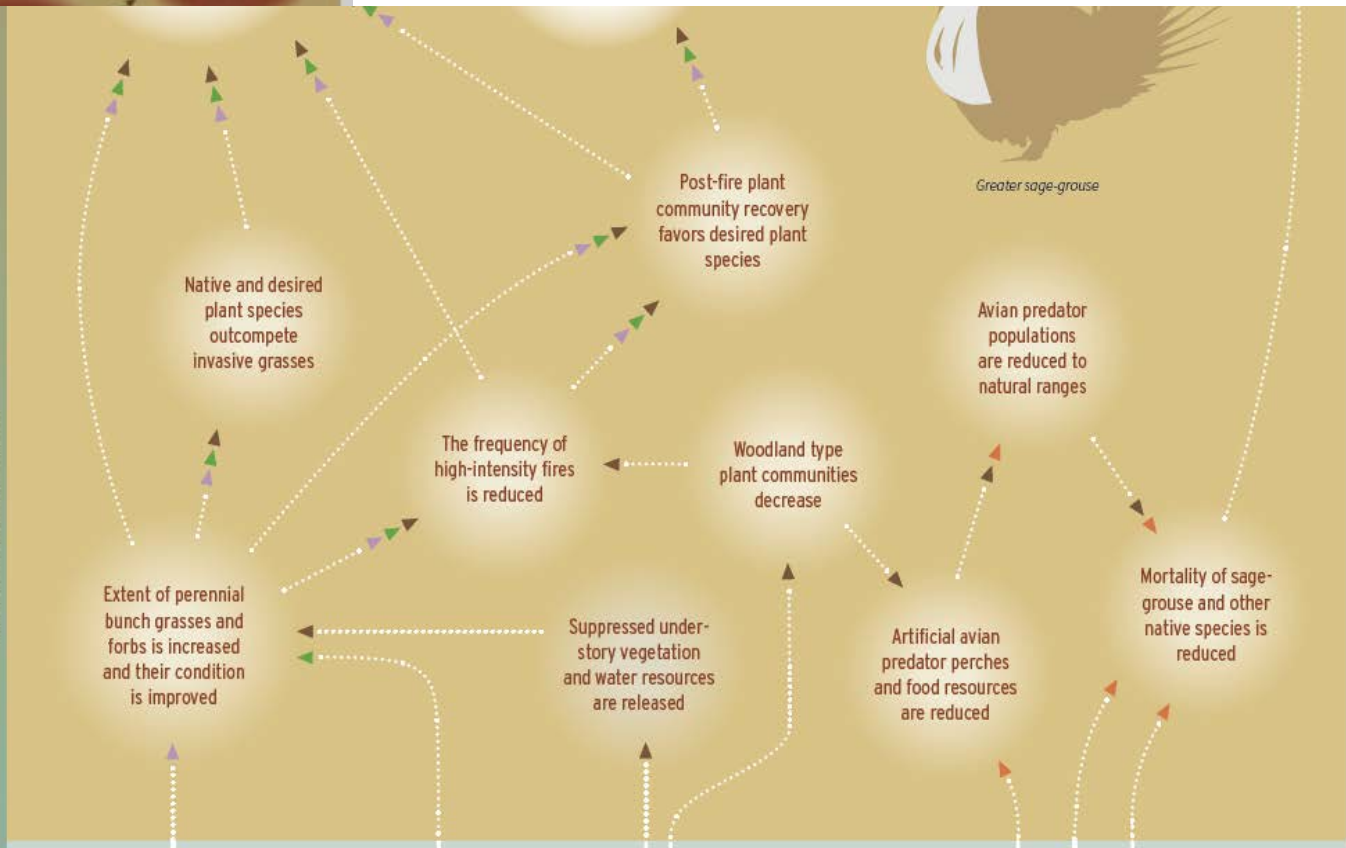
NEAR-TERM OUTCOMES

IMPLEMINTATION RESULTS

3 MONTHS



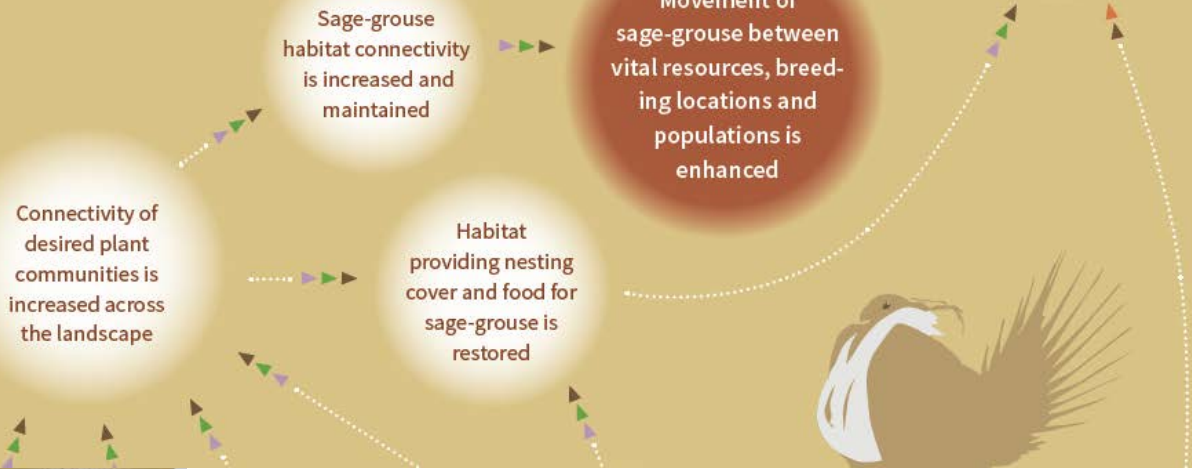
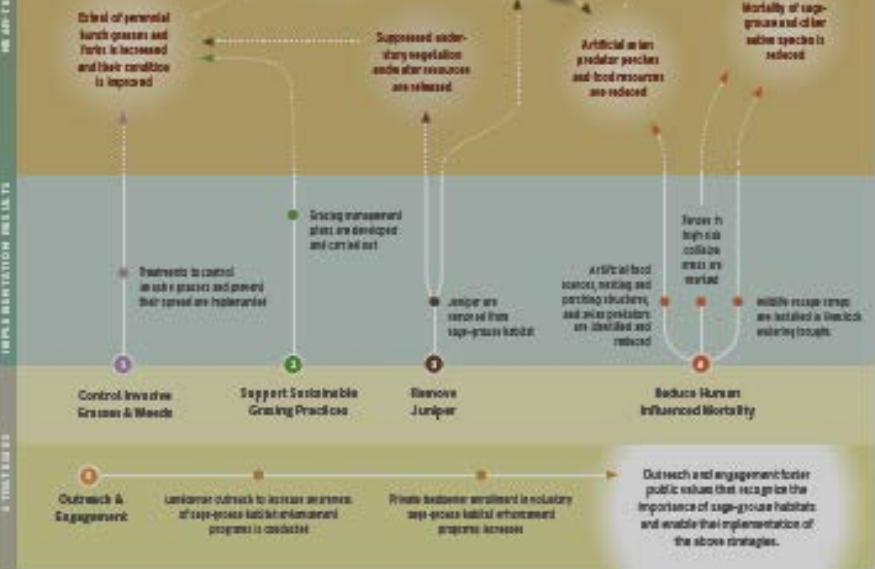
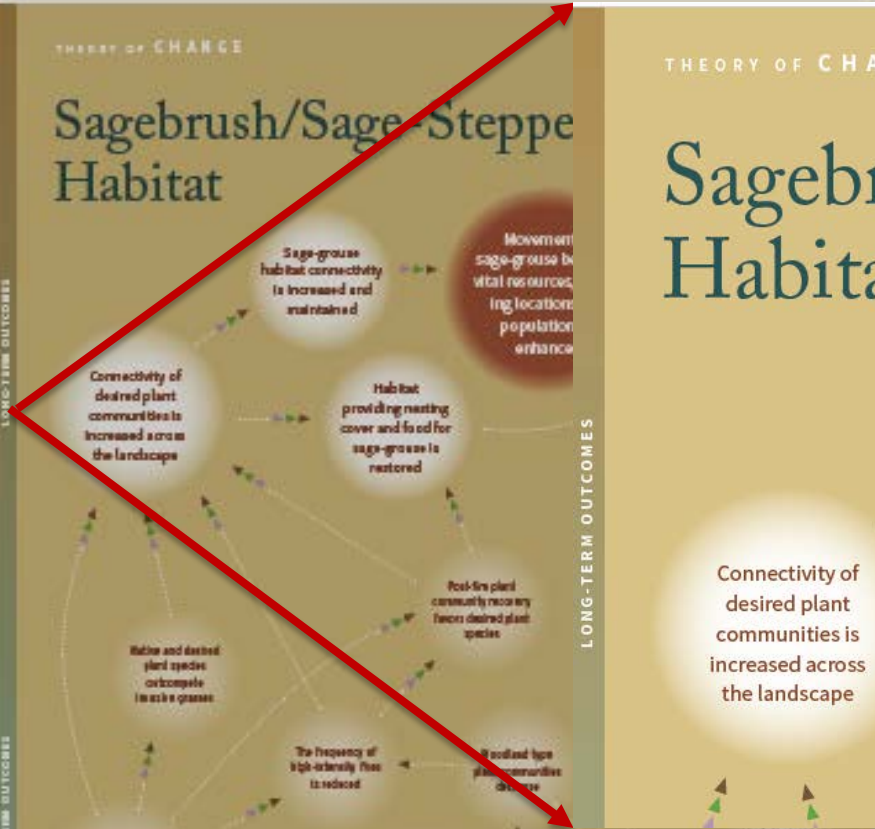
NEAR-TERM OUTCOMES



## OUTCOMES

# Sagebrush/Sage-Steppe Habitat

# Sagebrush/Sage-Steppe Habitat



OUTCOMES

IMPACT



# Containing Costs and Improving Services

## A Cross-Agency Approach

**Board Structure** – Public Members, Tribal, other agency commission members, federal agencies and OSU Extension

**Funding to Support Voluntary Local Restoration** – M76 funding supports other agency staff to implement M76

**Staff Coordination with Other Agencies and Grant Review Team Structure** – Engage with other agencies in planning and implementation, and participation on review teams

**Water Vision, Conservation Effectiveness Partnership, and Other Initiatives** – Coordinated agency programs and Outcome-based monitoring

**Shared Services (WRD, DSL)** – Administrative functions (e.g., payroll, accounting, HR, IT, Internet)

**Oregon Agricultural Heritage Program** – Composition of Commission, review processes

# Efficient Grant Delivery Services

## **Oregon Department of Agriculture**

- Soil and Water Conservation District Capacity Grants
- Weed Grant Program
- Strategic Implementation Areas Initiative

## **Oregon Department of Forestry**

- Forest Health Collaborative Grants

## **US Department of Agriculture**

- Conservation Reserve Enhancement Program (with FSA)
- Local Technical Assistance Investments (with NRCS)

## **NOAA-Fisheries**

- Pacific Coast Salmon Recovery Funding

## **US Fish and Wildlife Service**

- Coastal Wetland Grants

**Granting Efficiency -- 10.3% administration for grant program delivery**

# Programs Shared with Other Agencies

## **Oregon Department of Agriculture**

Soil and Water Conservation District Capacity Grants, Weed Grant Program, Strategic Implementation Areas Initiative

## **Oregon Department of Forestry**

Forest Health Collaborative Grants

## **US Department of Agriculture**

Conservation Reserve Enhancement Program (with FSA) and Local Technical Assistance Investments (with NRCS)

## **NOAA-Fisheries**

Pacific Coast Salmon Recovery Funding

## **US Fish and Wildlife Service**

National Coastal Wetlands Conservation Grants  
(OWEB will work with LFO to determine if there is a need for additional Federal Funds limitation during 2019-2021 biennium.)

# Programs Shared with Other Agencies

## **Oregon Department of Agriculture**

Soil and Water Conservation District Capacity Grants, Weed Grant Program, Strategic Implementation Areas Initiative

## **Oregon Department of Forestry**

Forest Health Collaborative Grants

## **US Department of Agriculture**

Conservation Reserve Enhancement Program (with FSA) and Local Technical Assistance Investments (with NRCS)

## **NOAA-Fisheries**

Pacific Coast Salmon Recovery Funding

## **US Fish and Wildlife Service**

Coastal Wetland Grants

## **\* Upper Klamath Salmon and Steelhead Reintroduction and Habitat Restoration**

## **\* 100-Year Water Vision**

# 100-Year Water Vision



## Preparing a Secure, Safe & Resilient Water Future for All Oregonians

- Health
- Economy
- Environment
- Safety

# OWEB's Business Model

- **Uses a model that combines staff and contracted services**
- **Contracted services are utilized where specific expertise is needed quickly, but only periodically**
- **Keeps overhead costs low**
- **Maximizes efficiency and effectiveness of program delivery**

# Key Policy Option Packages – Operations

- 090 Analyst Adjustments Continuity** – adds internal auditor position
- 100 Program Continuity** – requests continuation of two NRS positions, and proposes transitioning one to permanent
- 110 Program Enhancement** – A) requests two new, limited duration positions: 1) NRS4 for FIP program, and 2) PM2 for technology and continuous improvement; B) contracting funds for various needs such as monitoring and diversity/equity/inclusion.
- 130 Conservation Policy and Strategy Coordination** – requests contracting funds for large-scale, high-impact interagency initiatives

## OWEB Strategic Plan:

- Broad Awareness
- Diversity
- Community and Partnerships
- Funding
- Monitoring
- Bold and Innovative Actions



# Key Policy Option Packages – Grants

**200 Carryforward** – provides limitation for grants committed previously, but not yet spent

**210 Forest Collaboratives** – administers funding from Oregon Dept. of Forestry

**230 Additional Funds** – administers funding from Natural Resources Conservation Service for local technical and administrative support

**230 DEQ SRF Septic System Loans** –  
WITHDRAWN

**250 Upper Klamath Grants** – if available, administers funding in support of fish habitat restoration and conservation in support of salmon reintroduction

## OWEB Strategic Plan:

- Community and Partnerships
- Funding
- Monitoring
- Bold and Innovative Action

# How Proposed Budget Impacts Goals

Strategic Plan Priority	Long-Term Investment Strategy (LTIS)	Budget Proposal
Broad Awareness	All areas of LTIS	- Package 100
Diversity	All areas of LTIS	- Package 110
Community and Partnerships	Operating Capacity Open Solicitation Focused Investment	- Package 110 - Package 210 - Package 230
Funding	All areas of LTIS	- Package 130    - Package 230 - Package 200    - Package 250 - Package 210
Working Lands	Open Solicitation Focused Investment	- Package 110 - Package 130
Monitoring	Effectiveness Monitoring	- Package 100 - Package 110
Bold and Innovative Action	Focused Investment	- Package 130 - Package 250

# Reductions, Vacancies, and Legislation

- Program or service reductions in GRB – None
- 10% reduction – See below and appendix in binder
- Long-term vacancies – OS2 (salary savings)
- Legislation affecting OWEB – See appendix

Activity Or Program	Describe Reduction	Amount & Fund Type*
<b>First Five Percent</b>		
<b>Operations</b>	Fund shift 10-20% of 8 positions from LF to FF (PCSRF indirect)	<b>(\$352,958) LF</b> <b>\$352,958 FF (PCSRF)</b>
<b>Operations</b>	Other S&S	<b>(\$26,308) LF</b>
<b>Operations</b>	Other Special Payments	<b>(\$864) OF</b>
<b>Grants</b>	Reduce funds available for grants	<b>(\$3,754,448) LF</b> <b>(\$82,636) OF</b>
<b>Second Five Percent</b>		
<b>Operations</b>	Fund shift 10-20% of 8 positions from LF to FF (PCSRF indirect)	<b>(\$352,958) LF</b> <b>\$352,958 FF (PCSRF)</b>
<b>Operations</b>	Other S&S	<b>(\$26,308) LF</b>
<b>Operations</b>	Other Special Payments	<b>(\$864) OF</b>
<b>Grants</b>	<b>Reduce funds available for grants</b>	<b>(\$3,754,448) LF</b> <b>(\$82,636) OF</b>

# Celebrating 20 Years



## OWEB by the Numbers

Since 1999, OWEB has invested in more than 9,200 grants (nearly \$592 million) to help landowners and communities...

## OWEB by the Numbers

Since 1999, OWEB has invested in more than 9,200 grants (nearly \$592 million) to help landowners and communities...



**Nearly \$592 million**

**More than 9,200 grants**

**KPMs** – Operations, Customer service, Grant payment efficiency, Grant agreement efficiency, Funding from other sources, % of sub-basins with OWEB grants

## OWEB by the Numbers

Since 1999, OWEB has invested in more than 9,200 grants (nearly \$592 million) to help landowners and communities...

- **Restore more than 5,400 miles of streams**
- **Make more than 6,400 miles of stream habitat accessible for fish**
- **Improve or create nearly 54,000 acres of wetlands/estuaries**
- **Improve the condition of nearly 1,200,000 upland acres**

A large yellow arrow pointing to the right, containing the word "OUTPUTS" in white capital letters.

**OUTPUTS**

**KPMs** – Riparian areas, Upland acres, Stream miles opened, Funding addressing T&E species and water quality

## OWEB by the Numbers

Since 1999, OWEB has invested in more than 9,200 grants (nearly \$592 million) to help landowners and communities...

**These investments have resulted in...**

- **an average of 15-24 jobs per \$1 million invested**
- **90 cents of every dollar stays in local communities**



**KPMs** – Improvement in fish species abundance, Riparian areas, Upland acres, Stream miles opened, Funding addressing T&E species and water quality, Watershed council governance



# Thank You

