

SB 5539 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Oregon Watershed Enhancement Board

2019-21

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 190,000	\$ -	\$ -	\$ (190,000)	(100.0%)
Lottery Funds	\$ 6,995,159	\$ 7,585,317	\$ 8,326,314	\$ 1,331,155	19.0%
Other Funds Limited	\$ 3,009,486	\$ 1,670,646	\$ 3,070,646	\$ 61,160	2.0%
Federal Funds Limited	\$ 41,759,143	\$ 28,044,683	\$ 45,310,763	\$ 3,551,620	8.5%
Total	\$ 51,953,788	\$ 37,300,646	\$ 56,707,723	\$ 4,753,935	9.2%

Position Summary

Authorized Positions	33	31	34	1
Full-time Equivalent (FTE) positions	33.00	31.00	34.00	1.00

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Watershed Enhancement Board (OWEB) is funded primarily with Measure 76 Lottery Funds and federal Pacific Coastal Salmon Recovery Funds. OWEB 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. The Subcommittee recommended a total funds budget of \$138,938,915 for the Department, with \$56,707,723 total funds and 34 positions (34.00 FTE) approved in Senate Bill 5539, and the remaining \$82,231,192 total funds approved in Senate Bill 5540.

Operations

This program includes planning, coordination, assessment, implementation activities, monitoring activities, and education efforts. The Subcommittee recommended a total funds budget of \$10,817,937 and 34.00 FTE. This includes \$8,326,314 in Measure 76 Lottery Funds allocation. The Subcommittee recommended the following packages:

Package 100, Program Continuity. This package continues two positions (2.00 FTE): a Conservation Outcome Coordinator (Natural Resources Specialist (NRS) 4) and a Conservation Outcome Specialist (NRS 3) that were approved as limited duration positions in the 2017-19 biennium.

The Conservation Coordinator is made permanent with Pacific Coastal Salmon Recovery Federal Funds and the Conservation Specialist continues as limited duration and is supported by dedicated Lottery Funds for the 2019-21 biennium.

Package 110, Program Enhancement. This package funds one limited duration NRS 4 position (1.00 FTE) to manage work associated with the Focused Investment Partnership (FIP) program. FIP program grants are for long-term, large scale investments in restoration and conservation that leverage other funding partners. In addition, \$325,000 Lottery Funds are added for Professional Services on an on-going basis. Contracted services are utilized where specific expertise is needed to quickly address key needs with lower overhead costs.

Grants

This program is also addressed in Senate Bill 5040, which provides six-year limitation for grants funded with Measure 76 Lottery Funds. The In Senate Bill 5539 the Subcommittee recommended a total funds budget of \$45,889,786 and no FTE. The Subcommittee recommended the following packages:

Package 200, Carryforward. This package provides one-time expenditure limitation for grant funding approved as part of the 2017-19 Legislatively Adopted Budget and are projected to remain unspent at the end of the current biennium. Carry forward Federal Funds expenditure limitation is provided for a Pacific Coastal Salmon Recovery Funds grant (\$13 million) and U.S. Fish and Wildlife Service grants (\$2 million). Other Funds carried forward for grants include Salmon Plate grants (\$600,000), Forest Collaborative grants (\$200,000), and Intensively Monitored Watersheds grants (\$100,000).

Package 210, Forest Collaborative Grants. This package adds \$500,000 Other Funds expenditure limitation to accommodate funds transferred from the Oregon Department of Forestry (ODF) for the implementation of competitive grants under the Oregon Federal Forest Health Program. These grants are designed to increase the number, acreage, and complexity of collaboratively planned restoration projects on federal lands in Oregon. The transfer to OWEB from the Department of Forestry is supported within ODF's 2019-21 base budget. This expenditure limitation increase is intended to add to the base budget in the future.

Package 230, Additional Grant Funds. This package increases Federal Funds expenditure limitation by \$2,000,000, enabling OWEB to receive additional funds via a cooperative agreement with the Natural Resources Conservation Service. These funds are focused on providing grants to support local technical and administrative activities. They are not eligible for on-the-ground restoration projects. The funds would complement grants currently being made to address capacity, technical assistance, and design needs that are necessary as part of the development of restoration projects. This is added on a one-time basis.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Watershed Enhancement Board
Linnea Wittekind -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 190,000	\$ 6,995,159	\$ 3,009,486	\$ -	\$ 41,759,143	\$ -	\$ 51,953,788	33	33.00
2019-21 Current Service Level (CSL)*	\$ -	\$ 7,585,317	\$ 1,670,646	\$ -	\$ 28,044,683	\$ -	\$ 37,300,646	31	31.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 69100-010 - Operations									
Package 100: Program Continuity									
Personal Services	\$ -	\$ 177,363	\$ -	\$ -	\$ 223,130	\$ -	\$ 400,493	2	2.00
Services and Supplies	\$ -	\$ 17,950	\$ -	\$ -	\$ 42,950	\$ -	\$ 60,900		
Package 110: Program Enhancement									
Personal Services	\$ -	\$ 199,634	\$ -	\$ -	\$ -	\$ -	\$ 199,634	1	1.00
Services and Supplies	\$ -	\$ 346,050	\$ -	\$ -	\$ -	\$ -	\$ 346,050		
SCR 69100-020 - Grants									
Package 200: Carryforward									
Special Payments	\$ -	\$ -	\$ 900,000	\$ -	\$ 15,000,000	\$ -	\$ 15,900,000		
Package 210: Forest Collaborative Grants									
Special Payments	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000		
Package 230: Additional Grant Funds									
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000		
TOTAL ADJUSTMENTS	\$ -	\$ 740,997	\$ 1,400,000	\$ -	\$ 17,266,080	\$ -	\$ 19,407,077	3	3.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ 8,326,314	\$ 3,070,646	\$ -	\$ 45,310,763	\$ -	\$ 56,707,723	34	34.00

% Change from 2017-19 Leg Approved Budget	-100.0%	19.0%	2.0%	0.0%	8.5%	0.0%	9.2%	3.0%	3.0%
% Change from 2019-21 Current Service Level	0.0%	9.8%	83.8%	0.0%	61.6%	0.0%	52.0%	9.7%	9.7%

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2019 - 2021 Key Performance Measures

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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 2020	Target 2021
1. OPERATIONS - The percentage of total funding used in agency operations.		Approved	10.30	11	11
2. FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.		Approved	66.80%	50%	50%
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	93.42%	90%	90%
4. TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.		Approved	18.13%	75%	75%
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	91.50%	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	242	228.20	203
9. UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.		Approved	42,984	50,800	50,015
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	89.34%	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	179.21	125.50	113.90
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	80.30%	91%	91%
	Timeliness		88%	91%	91%
	Helpfulness		95.60%	91%	91%
	Overall		93%	91%	91%
	Expertise		94.50%	91%	91%
	Accuracy		91.30%	91%	91%

LFO Recommendation:

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

SubCommittee Action:

The Natural Resources Subcommittee approved the Legislative Fiscal Office recommendation.

PRELIMINARY