



**STATE OF OREGON
WATERSHED ENHANCEMENT BOARD**

2025-2027 Agency Request Budget

OREGON WATERSHED ENHANCEMENT BOARD

2025-2027 Agency Request Budget

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Certification Page

CERTIFICATION

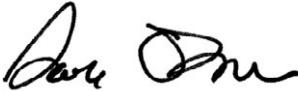
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Watershed Enhancement Board

775 Summer St. NE, Suite 360,
Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS



August 30th, 2024

SIGNATURE

DATE

NOTICE: Requests of agencies headed by a board or commission must be approved by official action of those bodies 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

LEGISLATIVE ACTION

2023 – 2025 Legislatively Adopted Budget Bills

[SB 5539](#) Chapter 603, 2023 Laws: OWEB Base Budget and Budget Report

[SB 5540](#) Chapter 486, 2023 Laws: OWEB Lottery Funds Grant Budget and Budget Report

[SB 5506](#) Chapter 605, 2023 Laws: Statewide Government Service Charges and Lottery Bonds and Budget Report

[HB 5030](#) Chapter 599, 2023 Laws: Lottery Bonds issuance

[HB 2010](#) Chapter 606, 2023 Laws: End of Session – Integrated Water Planning, Water Quality and Drought Investments and Budget Report

[HB 3409](#) Chapter 442, 2023 Laws: End of Session – Climate Investments, Climate Policy and Budget Report

2024 Legislative Session

[SB 1561](#) Chapter 97, 2024 Laws: Environmental Restoration Council

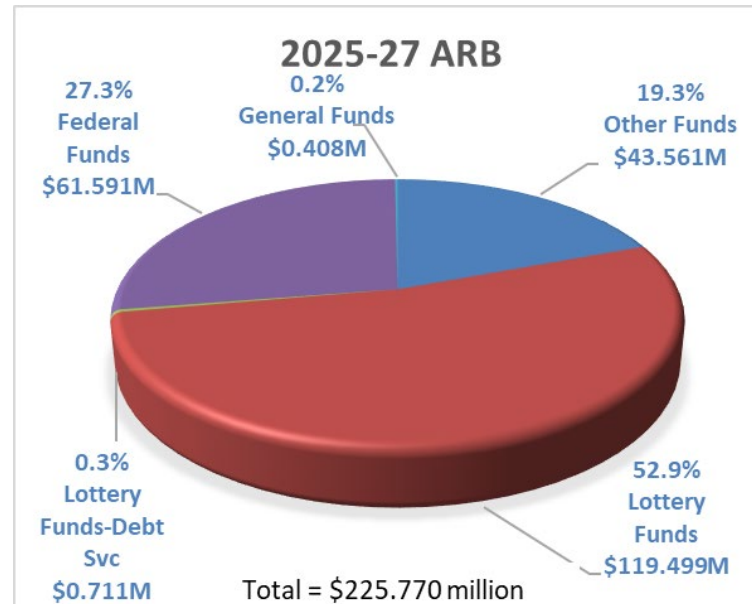
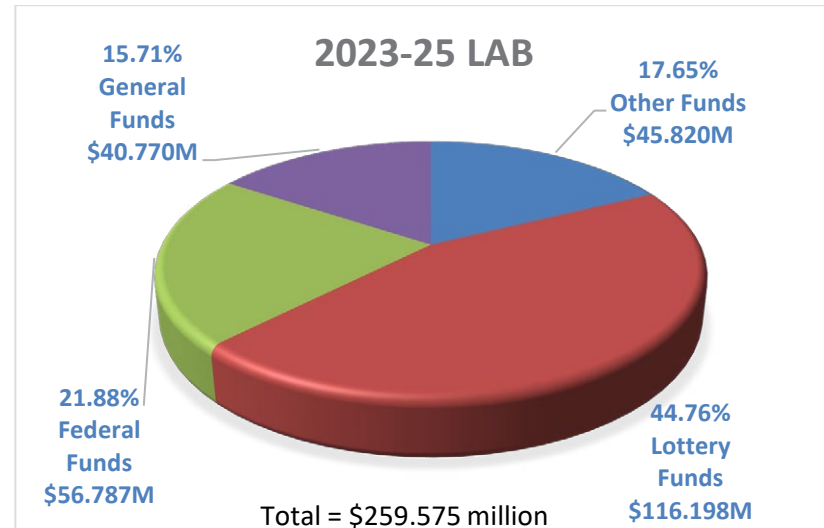
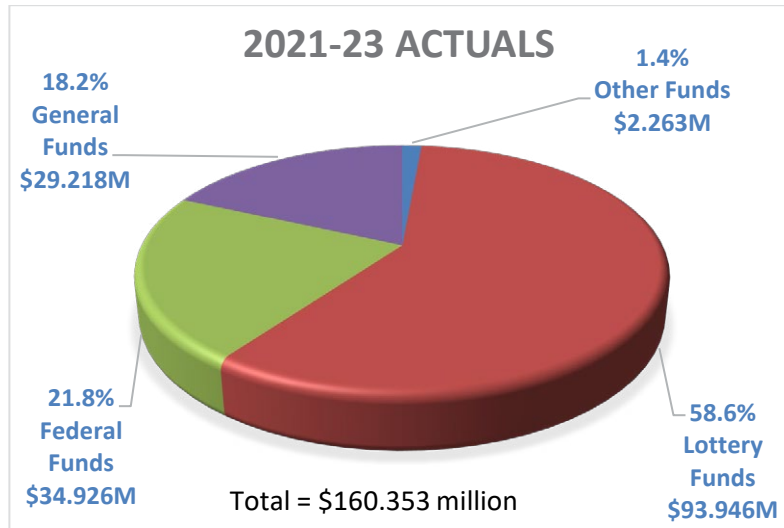
[SB 5701](#) Chapter 114, 2024 Laws: End of Session – Technical Fix (staffing funding shift), OAHP, Lottery Transfers to Agencies, Salary Pot Adjustments

AGENCY SUMMARY

Agency Budget Summary Narrative

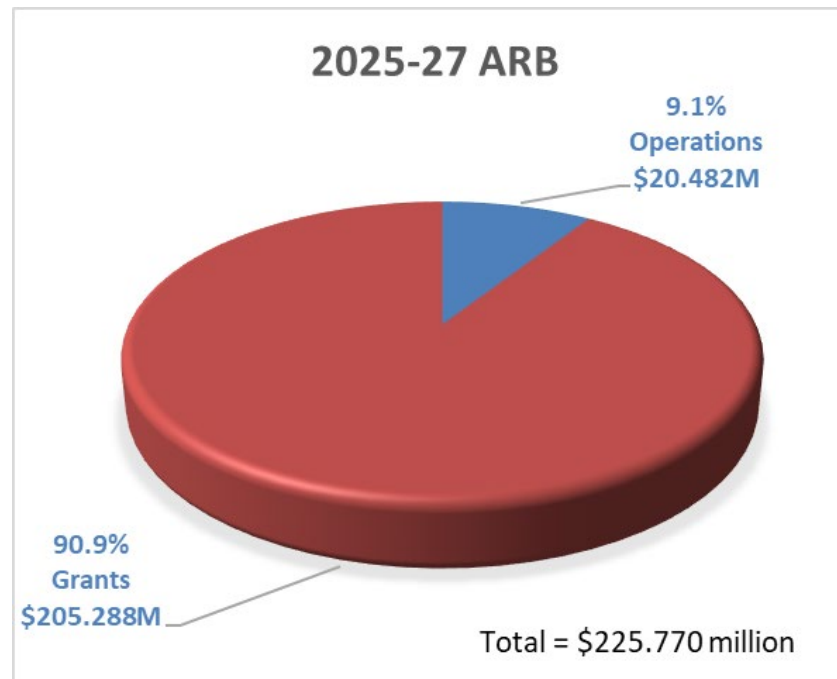
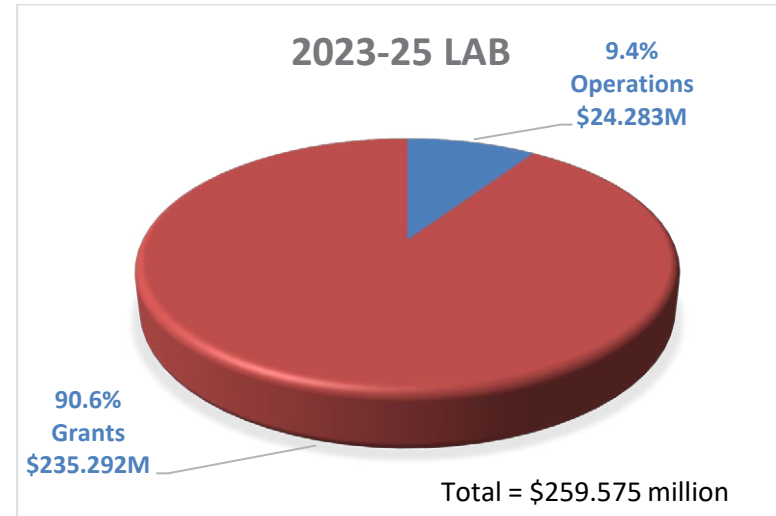
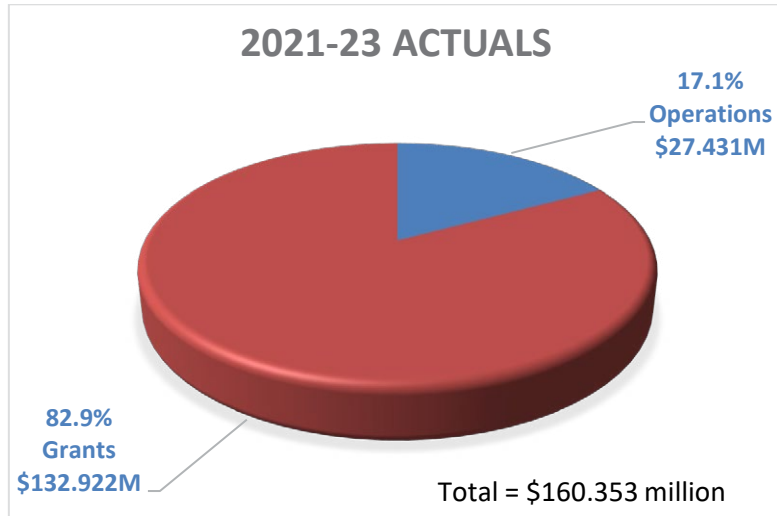
Budget Summary Graphics

Budget Distribution Summary by Fund Type



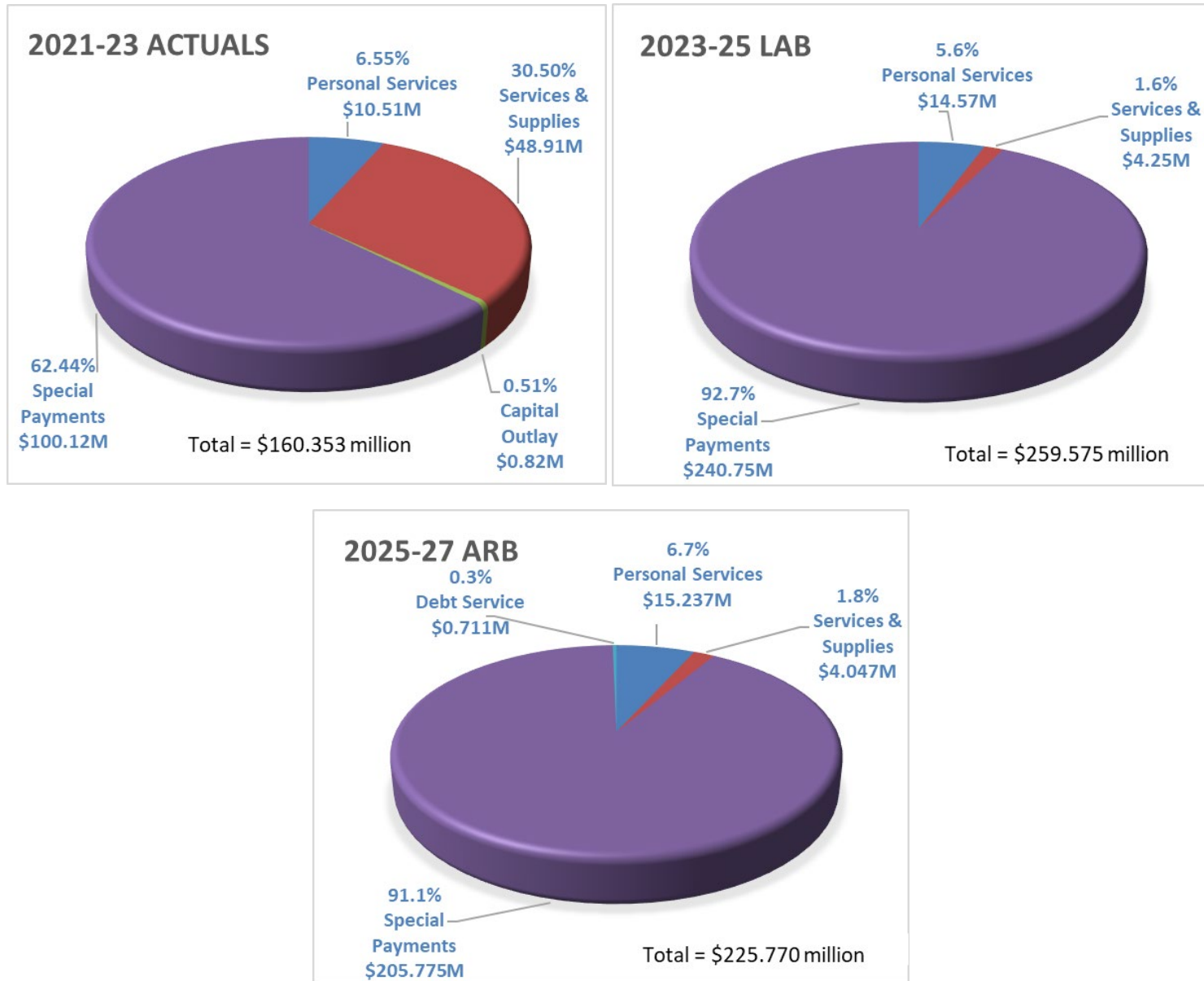
Agency Budget Summary Narrative

Budget Distribution Summary by Program Unit



Agency Budget Summary Narrative

Budget Distribution Summary by Budget Category





Mission Statement & 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. OWEB fulfills this mission by administering grant programs and environmental restoration funds. OWEB programs enable partner organizations to implement voluntary conservation actions that improve overall watershed health and provide habitat restoration.

OWEB Programs

OWEB programs support healthy watersheds, protect farms and ranchlands, build local partner capacity, protect drinking water, encourage natural climate solutions, foster landscape resiliency, and support environmental restoration. The agency offers a suite of grant and fiscal administration services that vary depending on the fund source and customer needs. The agency administers Lottery Fund, General Fund, Federal Fund, and Other Fund dollars as part of its grant programs. OWEB also provides fiscal agent services, transferring funds to other state agencies and partners for certain legislatively established Treasury accounts.

OWEB grant programs support voluntary conservation activities across the state. 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. OWEB also works closely with state and federal agencies to support integrated, enterprise-level natural resource priorities.

OWEB's funding helps create jobs that benefit local economies and businesses. A 2010 University of Oregon study estimated that 15-24 jobs are generated per \$1 million in grant investments. A 2021 study funded by the National Oceanic and Atmospheric Administration (NOAA) and the Tillamook Estuary Partnership found that each \$1 spent on a large coastal restoration project produced \$1.70 in economic benefits for the state.

Significant Growth Leverages OWEB's Grantmaking Expertise

The last few biennia have shown OWEB's tremendous potential to contribute to the state natural resource enterprise as a responsive and responsible partner for a diversity of grant programs connected to the agency mission. OWEB has responded to requests from partners, customers, the Governor's Office, and the Legislature to take on new responsibilities due to OWEB's reputation as an effective and responsive grant administrator. OWEB offers a menu of grant and fiscal administration services, which can be tailored according to the fund source and customer needs.

OWEB's willingness to partner and take on new programs has led to growth and diversification in revenue sources, grant offerings, and services offered. The budget summary graphics at the beginning of this summary show this funding diversification. Figures A and B at the end of this summary show the growth in FTE, OWEB's spending plan, and the number of grant programs over time.

Agency Budget Summary Narrative

Traditionally, OWEB has received lottery revenues, federal funds, and salmon license plate dollars for its programs. Beginning with the 2021-2023 biennium, OWEB received additional grant funding through General Fund and Other Fund allocations. Federal sources of funding to OWEB have also grown and diversified; OWEB now administers federal funds from several different federal agencies.

Additions to OWEB's grant program portfolio have included natural disaster recovery, farm and rangeland protection, streamflow restoration, natural climate solutions on natural and working lands, and drinking water source protection. OWEB has also been named as the administrator to fulfill the state's environmental restoration responsibilities under the Oregon vs Monsanto settlement over polychlorinated biphenyls (PCBs) and was named as the fiscal agent to administer natural and working lands funds as directed by the Oregon Climate Action Commission.

In 2023 OWEB was asked to administer a new land acquisition program for drinking water source protection created in HB 2010. OWEB agreed to take on this new responsibility to meet the needs of small rural drinking water providers by leveraging the agency's expertise administering land acquisition grants. Part of the funding for this program comes from Lottery Revenue Bond dollars, which is a new fund source for OWEB. OWEB rapidly convened a rules advisory committee to develop grant program rules, partnered with DAS and other agencies to learn more about Lottery Revenue Bond funding, hired new program staff, and finalized the program rules with the OWEB Board in July 2024. OWEB is now developing detailed program guidance and planning a solicitation process so that funds can be awarded as soon as possible after the bond sale scheduled in spring of 2025.

Also in 2023, OWEB was named fiscal agent to administer a legislative investment in natural and working lands funds. OWEB worked with the Oregon Climate Action Commission and Governor's Natural Resources Office to transfer portions of the funds to three other state agencies. OWEB also received an agency transfer to support OWEB grant programs supporting carbon sequestration on natural and working lands.

In the 2024 legislative session, OWEB was named in Senate Bill 1561 as the administrator to fulfill the state's responsibilities under the State of Oregon vs. Monsanto settlement over PCBs. The legislation established an Environmental Restoration Council to be staffed by OWEB to administer the settlement funds. OWEB will administer the state's responsibilities to work with the council to adopt rules, identify funding priorities, and transfer funds as described in the legislation to state agencies, tribes, and a disproportionately impacted community grant fund.

OWEB is implementing new responsibilities as the state's administrator of federal Pacific Coastal Salmon Recovery (PCSRF) dollars in Oregon. OWEB received a limited-duration position in the 2023-2025 LAB to provide additional oversight of PCSRF-supported projects to ensure compliance with the National Historic Preservation Act. OWEB will also be responsible to ensure compliance with federal reporting requirements related to the Infrastructure Investment and Jobs Act (IIJA) and ensure compliance with the Build America, Buy America Act enacted as part of the IIJA because OWEB has received IIJA dollars from the National Oceanic and Atmospheric Administration.

In 2024, OWEB received the state's largest PCSRF award ever. This historic award includes funds for a new tribal project development grant program as well as special monitoring funds associated with dam removal in Oregon on the Klamath River. OWEB has been working closely with federally recognized tribes to share information and gather feedback about the tribal project development grant program.

Agency Budget Summary Narrative

OWEB is also using its grant administration expertise to partner with several other federal agencies to distribute grant funds for watershed restoration. OWEB is administering technical assistance funds from the USDA Natural Resource Conservation Service (NRCS) for Farm Bill implementation and streamside restoration and Good Neighbor authority funds from the Bureau of Land Management, and also serves as the state's applicant for coastal wetlands funds from the US Fish and Wildlife Service.

An Opportunity for Continuous Improvement and Greater Sustainability

During this time of significant growth, both in existing programs and new responsibilities, OWEB has worked hard to maintain its reputation as a responsive and customer service-oriented agency that develops and adapts programs according to feedback from customers. These efforts included:

- Leveraging existing staff to assist with the development and standup of new programs,
- Conducting partner surveys and trainings to help target resources and provide information,
- Revising grantmaking processes in response to customer feedback,
- Serving as a resource for agency partners as they launched their own grantmaking processes,
- Collaborating with other agencies to ensure OWEB programs are serving state enterprise priorities, and
- Evaluating and reorganizing the agency's structure in the 2023-2025 biennium to maximize efficiency in program development and delivery and enhance customer service.

Both permanent and limited duration positions were cornerstones to all of these successful continuous improvement efforts.

OWEB programs and staffing are highly integrated across the agency, and OWEB continually looks for opportunities for further integration and streamlining. The agency maintains several cross-section teams who scope problems and identify solutions, evaluate and respond to customer feedback on OWEB's online systems, and modify grant application templates as needed. Project management staff across programs work with grantees to administer and implement multiple types of grants, in consultation with subject matter expert staff. Fiscal staff process payments and transfers for funding streams coming into and going out of the agency.

OWEB has also made several significant program delivery improvements to reflect and implement state and board priorities and respond to customer feedback. In 2023, OWEB rolled out an online grant payment request functionality in response to customer feedback as well as improved agency efficiencies. OWEB has received very positive responses about the online payment request system from grantees. OWEB recently completed an effort to streamline grant applications while continuing to gather the required metrics for a critical federal funding source and plans a Phase 2 streamlining process in 2025.

OWEB staff are conducting ongoing outreach to non-traditional partners, including agricultural organizations, non-profit organizations focused on communities of color, and foundations supporting natural resource work, to expand relationships and explore ways to work with these partners to expand watershed restoration work. OWEB has made several modifications to existing programs and taken on new programs in part to serve

Agency Budget Summary Narrative

communities that the agency has not traditionally directly served. For example, OWEB has reduced required match on some of its grant programs and is finalizing rulemaking to expand eligibility for small grants.

OWEB is participating in multiple state and federal initiatives and contributing staff resources for implementation. These include state initiatives on operational excellence, strategic plan updates, affirmative action and racial equity, information technology strategic planning and data governance, and state-federal land stewardship planning.

OWEB is now evaluating agency needs to serve state natural resource grant administration priorities sustainably and predictably in the future. A stable agency structure and staffing level will foster continuity and allow OWEB to continue standing up new programs in support of the needs of Oregonians and as requested by the Governor’s Office, legislature, and federal partners.

Today, the agency’s ability to adapt to meet grantee and partner needs depends heavily on limited-duration positions, many of which do not have an identified source of funding beyond the 2023-2025 biennium. Workload in new and existing programs will extend into the 2025-2027 biennium and includes ongoing grant administration, continuous improvement efforts in existing programs, continued focus on excellent customer service, expanded outreach and engagement, new program development, and grant application review and evaluation.

OWEB’s 2025-2027 ARB includes policy option packages (POPs) that will sustain part of the resources needed for OWEB to effectively conduct its work. POPs in OWEB’s ARB will maintain an organization structure that supports excellent customer service, increase communication with Oregonians around water, enhance OWEB’s ability to support climate resiliency through strategic investments in key programs, maintain OWEB’s ability to leverage key federal funding sources for watershed restoration work, and support OWEB’s efforts to fulfill the state’s responsibilities in administering the newly established Environmental Restoration Council.

Statutory Authority: ORS Chapter 541, 448, and 468A and Oregon Administrative Rules Chapters 695 and 698, Senate Bills 5539 and 5540 (2023), SB 5506 and HB 5030 (2023), and SB 1561 (2024).



Agency Strategic Plan

OWEB Strategic Plan - See Appendix A for the full Strategic Plan

OWEB is close to finalizing an updated strategic plan in accordance with Governor Kotek’s expectations of state agencies. The strategic plan “refresh” reflects OWEB’s focus on watershed health, diversity and inclusion, farm, rangeland, and urban conservation, climate resiliency, and shared learning and innovation.

The strategic plan includes the six priority areas for focus listed below. The agency tracks progress through Key Performance Measures (KPMs) or other outcome measures described below.

Agency Budget Summary Narrative

Priority 1. Build awareness of the relationship between the people of Oregon and watershed restoration. Example outcomes:

- General public have greater awareness and understanding of watershed restoration
- Partners increase the scope and scale of their engagement activities, including engagement with underserved communities
- *Associated KPM - #3.*

Priority 2. Engage the diversity of Oregonians in watershed enhancement work. Example outcomes:

- New, diverse partners have relationships with OWEB board and staff and are engaged in grantmaking and operations.
- Technical review teams that reflect the diversity of Oregonians.
- *OWEB established a goal to connect with three new partner organizations per quarter and has met that goal every quarter since starting this outreach in March 2022.*

Priority 3. Strengthen and leverage community capacity to achieve healthy watersheds. Example outcomes:

- Grantees are more successful in securing funding, managing grants, and implementing on-the-ground restoration projects.
- A diversity of funding opportunities exists to support local capacity.
- *Associated KPM - #2, 6*

Priority 4. Advance learning about watershed restoration effectiveness through coordinated monitoring. Example outcomes:

- OWEB and partners are learning and adapting from a common system of data collection and management
- Greater support for and application of indigenous knowledge in restoration grantmaking and leadership
- *Associated KPMs - #5, #8, #9, #10, and #11.*

Priority 5. Increase connection of urban and working lands to watershed health. Example outcomes:

- More resources are provided for urban grants
- Partners increase their capacity to support conservation on working lands
- *Associated KPMs - #8, #9, and #10.*

Priority 6. Take bold and innovative action toward climate resilience. Example outcomes:

- Increase in learning through documentation and debriefing of successes and failures from projects
- Oregonians have a greater understanding of the benefits of watershed restoration for climate resilience
- *OWEB currently tracks progress by the percentage of Oregon's geography that has a strategic action plan associated with an OWEB focused investment partnership, partnership technical assistance strategic plan, or coho business plan to guide conservation and restoration actions.*

Agency Budget Summary Narrative



Program Descriptions

OWEB's budget is divided into two programs, Operations and Grants.

Operations

Operations Expenditures:

\$407,700	General Fund
\$11,686,232	M76 Lottery Funds
\$711,079	Lottery Debt Service Funds
\$4,055,432	Other Funds
<u>\$3,621,463</u>	Federal Funds
\$20,481,906	Total

Positions/FTE: 47/45.5 FTE

The operations program includes all agency staff, the operations of the agency board, Oregon Agricultural Heritage Commission, and Environmental Restoration Council, and supporting services such as contracting and services and supplies. The operations program staff lead rulemaking in consultation with rules advisory committees, administer grants, develop and maintain in-house software systems used by grantees and staff, maintain relationships with grantees, track, and report project accomplishments, evaluate grant project outcomes, provide leadership and support to the agency, and support the operations of the agency governing bodies. Contracted services provide specific expertise to address short term needs and allow for shared services with other state agencies for efficiency.

The operations program has experienced significant growth over the last two biennia with legislative investments in several new programs relating to the protection of farm and rangelands, disaster recovery and resiliency, drinking water source protection, natural climate solutions, and environmental restoration funded by the State of Oregon's settlement agreement over PCBs. OWEB has been responsive to requests from partners, customers, the Governor's office, and the legislature to take on these new programs because they meet key needs and leverage OWEB's watershed grant administration expertise.

The operations program's menu of services to customers has grown and diversified. Services offered now depend on the fund source and customer needs. In many cases, OWEB provides the full range of grant administration services, developing the program structure and rules, providing guidance and consultation to prospective applicants, running technical review processes for applications, awarding and project-managing grants, and issuing payments. In other cases, the funder establishes the program structure and technical review process, and OWEB creates the grant agreements and issues payments. The agency also provides fiscal administration services, processing fund transfers for several sources of funding.

This growth in funding and services offered, combined with increased workload in existing programs, led OWEB to pursue a new organization structure in the 2023-2025 budgeting process. OWEB received resources in its 2023-2025 LAB to partially address the agency's operational needs. OWEB updated

Agency Budget Summary Narrative

its organizational structure to reflect the 2023-2025 LAB. The operations program staff structure is now divided into the following administrative program areas: Restoration Grant Programs; Acquisitions and Special Programs; Monitoring and Reporting; Business Operations; and Director's Office. As OWEB implements its new responsibilities related to the Environmental Restoration Council, the manager, staff, and council will also be incorporated into the agency organizational structure as a new and separate section.

OWEB's 2023-2025 structure has been well received by partners and supported effective customer service to implement continuous improvement in existing programs and rapidly stand up and roll out new programs. This structure is heavily dependent on limited-duration positions, with 16 of the agency's 49 budgeted positions being limited duration. Several key programs with grantmaking that extends beyond the 2023-2025 biennium, including the Oregon Agricultural Heritage Program and Drinking Water Source Protection program, are administered entirely by limited-duration staff. Grant administration workload for these programs will continue well into the 2025-2027 biennium. Due to restrictions on funding requests, positions for these programs have not been included in the 25-27 ARB POPs. OWEB is seeking a sustainable organizational structure that will allow the agency to serve customers of all OWEB programs through permanent staffing.

OWEB's program areas offer 47 different grant programs tailored to serve customer needs and requests. Some programs have multiple cycles per biennium. Programs are structured to use as much of the same application process and questions as possible but are also adjusted to meet specific funding requirements and customer needs.

Restoration Grant Program staff work closely with local partner organizations to coordinate restoration investments and include regional positions nested in communities across the state, in order to better support local priorities and capacity. Acquisitions and Special Programs staff oversee land and water acquisition grant programs, the Oregon Agricultural Heritage Program, drought relief and post-fire recovery grants, and special programs and investments in Klamath basin restoration. Monitoring and Reporting staff track and report accomplishments and outcomes, and provide guidance for landscape assessments, environmental monitoring, and restoration planning. Business Operations staff build and maintain OWEB's in-house grant management information technology systems, oversee the agency's budget, accounting, grant payments, procurement, and agency administrative tasks. The Director's Office leads policy and budget development, provides overall direction to the agency, and works closely to support the agency's board.

OWEB maintains a robust, efficient grant administration process to ensure accountability of public dollars. The agency has incorporated feedback from state and federal audits into its grantmaking processes while also considering customer needs. OWEB operates its grant programs on a reimbursement basis. Grantees must provide reimbursement requests and attach documentation of expenditures. Due to the complex nature of the projects that OWEB funds, the project management and reimbursement process for any given project may continue for several years until the project is complete and the grantee has completed all required reporting. OWEB staff work closely with grantees and provide a variety of information resources to help grantees provide the correct information.

OWEB's grantmaking is led by the 18-member OWEB board. The board is responsible for developing and tracking the agency's spending plan for grant awards and approving grants awarded by OWEB. The board also provides agency policy direction.

Agency Budget Summary Narrative

The Board adopts the spending plan each biennium after the Oregon Legislature approves OWEB's biennial budget. The spending plan details the budgeted amount of grant funding available for the various grant offerings that OWEB administers.

The board's role in spending plan approval is consistent with constitutional and statutory direction. The Oregon Constitution, Article XV, Section 4b, states that the legislature will appropriate no less than 65 percent of lottery dollars slated for watershed restoration to one state agency, and that agency will distribute the funds as grants. Oregon Revised Statute 541.926(2) states that the board shall administer a watershed conservation grant program in accordance with Oregon Plan for Salmon and Watersheds and OWEB statutes, ORS 541.890 to 541.969.

The board has 11 voting members, 6 public members appointed by the Governor, and five members from other state natural resource boards/commissions. At least one of the voting members shall be a representative of a tribe. In addition, seven non-voting members serve on the board representing Oregon State University's Extension Service and six federal natural resource and regulatory agencies. Public board members are appointed by the Governor and confirmed by the Senate to serve four-year terms. The agency's executive director is also appointed by the Governor and confirmed by the Senate to a four-year term.

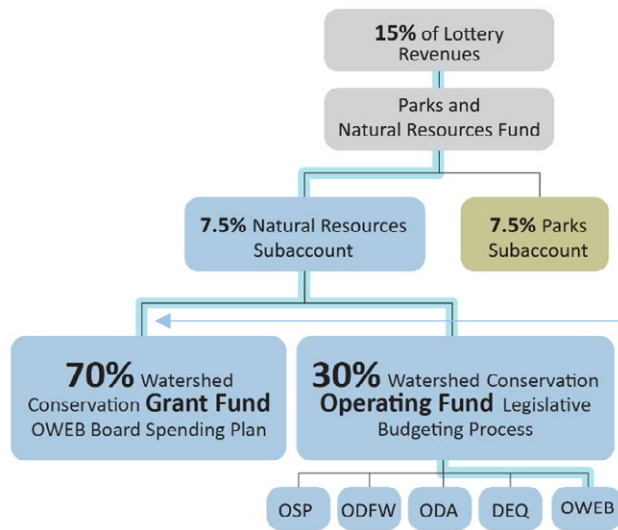
The newly established Environmental Restoration Council will oversee rulemaking, prioritization, program development, and distribution of funding allocated to the Environmental Restoration Fund from the State of Oregon vs Monsanto settlement over PCBs. As provided in Senate Bill 1561 (2024), the council will consist of 11 members including the Governor or Governor's designee, directors or designees of the Oregon Department of Environmental Quality, Oregon Department of Fish and Wildlife, and Oregon Health Authority, the Oregon Attorney General or designee, and six members appointed by the Governor who have expertise and demonstrated interest in environmental remediation and the impacts from contamination to water, air, or land on people or the environment.

The 2025-2027 ARB for the operations program includes Lottery Funds, General Funds, Other Funds, and Federal Funds. OWEB has historically managed grant programs funded by Measure 76 Lottery Funds, Salmon Plate funds, and Federal Funds. More recently OWEB's operations budget has diversified as new grant programs with multiple funding sources have been assigned to the agency and OWEB's menu of services has expanded.

The Oregon Constitution allocates 7.5% of lottery revenues to support watershed work. These revenues are divided between grants and operations. The grant funds allocated to OWEB are constitutionally directed to grants. The remaining funds are allocated through the legislative budgeting process to support agency operations for five natural resources agencies (including OWEB). OWEB and other state agencies share this funding to support programs that protect and enhance watersheds and fish and wildlife habitat.

OWEB's agency request budget for the 2025-2027 biennium was developed using a 70% grants-30% operations split per guidance from the Department of Administrative Services Chief Financial Office.

Agency Budget Summary Narrative



This flow chart shows the allocation of constitutionally dedicated lottery funds to OWEB for grants and operations.

70% of the funds allocated to OWEB are legislatively allocated to watershed grants according to the biennial grant funds spending plan adopted by the OWEB Board. In anticipation of the funding shift

30% of the funds are legislatively allocated for operations between 5 state agencies. The agencies are as follows:

- Oregon State Police
- Oregon Department of Fish and Wildlife
- Oregon Department of Agriculture
- Oregon Department of Environmental Quality
- **OWEB (approximately 24% of operations funding in 2023-2025)**

OWEB’s Agency Request Budget for 2025-2027 includes only one General Fund request, consistent with the guidance provided to state agencies. This request will convert a management position responsible to oversee OWEB’s Acquisitions and Special Programs section from limited duration to permanent. This section has launched several new programs and supported continuous improvement in existing programs during the 2023-2025 biennium.

Work associated with the new programs in this section will extend into the 2025-2027 biennium, but several positions in this section do not have funding to support staffing needs for all or part of the 2025-2027 biennium. These include staff positions in the Oregon Agricultural Heritage Program, for which funding has been identified for only part of the biennium, a staff position to administer funding for several Klamath Basin-specific investments, and a staff position to administer the Drinking Water Source Protection program. OWEB’s goal is to establish a permanent agency structure that allows OWEB to serve customer needs across biennia for diverse programs with multiple funding streams.

OWEB’s diverse federal funding portfolio reflects the agency’s effectiveness in leveraging federal dollars to support watershed restoration needs in Oregon and take advantage of time-limited federal funding opportunities through cooperative agreements with federal agencies. Federal Funds support operation and administration of federal salmon recovery grant dollars, as well as conservation and wetland restoration grants from federal agencies. Sources of federal dollars include Pacific Coastal Salmon Recovery Funds from NOAA, US Fish and Wildlife Service (USFWS) Coastal Wetland dollars, US Department of Agriculture-Natural Resources Conservation Service (NRCS) funds, and Bureau of Land Management (BLM) funds for habitat restoration.

Other Funds in the operations budget support administration of salmon license plate grants, monitoring grants, forest collaborative grants, existing committed grants for protection of working farm and ranch lands, grants for water acquisitions, and PacifiCorp funding for grants that will support water-quality-related habitat improvements in the Upper Klamath Basin. They also support OWEB’s role to administer the Environmental Restoration Fund and provide staff support to the Environmental Restoration Council.

Agency Budget Summary Narrative

OWEB is one of four agencies that received new natural and working lands funds to enhance sequestration on natural and working lands. During the 2023-2025 biennium, OWEB has had a limited duration water and climate coordinator position supported with federal funding to implement the agency's climate-related evaluation criteria for grants and conduct the engagement needed to distribute the natural and working lands funds.



Grants

Grant Expenditures:

\$107,812,436	M76 Lottery Funds
\$39,505,582	Other Funds
<u>\$57,970,114</u>	Federal Funds
\$205,288,132	Total

Positions/FTE: **0/0 FTE** (OWEB's staffing is included in the Operations Program Unit)

The Grants program unit includes all grant funding administered by OWEB, including grants for watershed restoration, farm and ranchland protection, natural climate solutions, and land acquisitions for drinking water source protection. Types of grant program funding include Lottery Funds, Federal Funds, and Other Funds. This program unit will eventually include fund transfers to state agencies and tribes, as well as grantmaking funds, associated with the Environmental Restoration Council. OWEB will work with the Governor's Office, DAS, Treasury and the legislature to incorporate the appropriate spending authority into the agency budget for transfers and grants once more information is available.

Grant funding supports watershed restoration, fish and wildlife habitat improvement, water quality improvement, working lands protection, drinking water source protection, natural climate solutions, and forest health. Grant recipients include tribal governments, watershed councils, soil and water conservation districts, local governments, forest collaboratives, eligible drinking water providers, and other local partners. Watershed grant funds allow partners to provide technical assistance, conduct assessments and monitoring, and build collaborative groups to accomplish on-the-ground conservation priorities.

Grants are awarded to local partners following an application and technical review process. OWEB relies on technical review teams made up of staff from partner agencies, organizations, and tribal governments. Technical reviewers bring specific natural resource expertise and geographical knowledge to help determine whether investments will provide the desired fish and wildlife habitat and/or water quality outcomes. There are over 100 technical reviewers providing this critical input into OWEB funding decisions.

Once grants are awarded, OWEB generates a grant agreement and works with the grantee during project implementation. Many OWEB-funded projects are complex and take several years to complete due to permitting requirements, seasonal work periods, design and engineering processes, and the time it takes to procure supplies, materials, and contractors. In general, OWEB operates its grants program on a reimbursement basis, so grantees must request reimbursement and provide documentation of allowable expenditures. Grantees can request multiple reimbursements during the life of a project.

Agency Budget Summary Narrative

Lottery funds in the agency's grants budget are constitutionally dedicated for watershed restoration and land and water acquisition. Watershed restoration includes, but is not limited to, activities such as replacing culverts to improve fish passage, planting trees and shrubs along streams to improve water quality and wildlife habitat and controlling western juniper to restore rangelands for sage-grouse.

OWEB's grant program has a significant federal fund budget component, reflecting the agency's successes in securing federal funds for programs supporting its mission. OWEB is the state's lead agency in administering federal PCSRF, which support on-the-ground work as well as fish recovery programs at the Oregon Department of Fish and Wildlife. OWEB also administers federal conservation funds from the USDA-NRCS, BLM, and National Coastal Wetlands Conservation Grant funds from USFWS. Federal agencies have combined their funding with OWEB's grantmaking infrastructure to rapidly distribute federal investments for restoration and technical assistance projects.

OWEB's Other Funded grant budget includes Salmon License Plate revenues, funds transferred from the Oregon Department of Forestry for forest collaborative grants, Pacific States Marine Fisheries Commission funds for monitoring, funds for farm and ranchland protection, funds for stream flow restoration, funds for land acquisitions for drinking water source protection, and PacifiCorp funding that will support grants for water-quality related habitat improvements in the Upper Klamath Basin. OWEB's Other Funded grant budget also includes funds for natural climate solutions.

Several OWEB grant programs are funded with legislative investments of General Funds and in one case, Lottery Revenue Bond funds deposited into OWEB designated treasury accounts. Once transferred to these accounts, the General Funds and Lottery Revenue Bond Funds become Other Funds. This allows OWEB to carry over unspent funds and continue to make them available for grants in future biennia. OWEB must request the Other Funds spending authority each biennium to expend funds from these treasury accounts. HB 5202 (2022) allocated General Funds for water acquisition grants to the Flexible Incentives Account and General Funds for the Oregon Agricultural Heritage Program to the Oregon Agricultural Heritage Account. House Bill 2010 (2023) established the Community Drinking Water Enhancement and Protection Fund and allocated General Funds to the fund, and House Bill 5030 (2023) allocated Lottery Revenue Bond Funds to the fund.

House Bill 3409 (2023) established the Natural and Working Lands Fund, a Treasury account, deposited \$10 million General Funds to the account, and named OWEB as the fiscal agent. Once transferred to the Natural and Working Lands Fund, the General Funds become Other Funds. The bill also established four other Treasury accounts, each appropriated to one of four natural resource agencies, to receive allocations from the Natural and Working Lands Fund to support natural climate solutions. The Oregon Climate Action Commission works with several natural resource agencies including OWEB to determine how to distribute the funds. OWEB received \$2.25 million from the Oregon Climate Action Commission to distribute funds through two grant programs. OWEB's Water and Climate Coordinator is currently conducting engagement to gather feedback from grantees, environmental justice communities, and tribes regarding the fund distribution.

As noted above in the Operations program description, several Other-Funded grant programs will extend into the 2025-2027 biennium but OWEB does not have funding available to staff these programs for the 2025-2027 biennium. These include natural and working lands funds, drinking water source protection funds, and the Oregon Agricultural Heritage Program.

Agency Budget Summary Narrative

Summary of Expenditures by Program Unit

	General Funds	Lottery Funds	Lottery Funds Debt Service	Other Funds	Federal Funds	Total	Pos/FTE
OWEB Operations (Program 010)	\$407,700	\$11,686,232	\$711,079	\$4,055,432	\$3,621,463	\$20,481,906	47/45.5
OWEB Grants (Program 020)							
Grants and Contracts (CSL)		\$107,812,436		\$2,505,582	\$18,572,246	\$128,890,264	
To ODFW-PCSRF (CSL)					\$15,397,868	\$15,397,868	
Carry Forward & Added Limitation				\$37,000,000	\$24,000,000	\$61,000,000	
OWEB Grants Total	\$0	\$107,812,436	\$0	\$39,505,582	\$57,970,114	\$205,288,132	
OWEB TOTAL	\$407,700	\$119,498,668	\$711,079	\$43,561,014	\$61,591,577	\$225,770,038	47/45.5



Environmental Factors

OWEB has served as a responsive and effective administrator of both longtime and new grant programs over the last two biennia. Starting with the 2021-2023 Legislatively Adopted Budget, OWEB has developed and launched new legislatively established grant programs for post-wildfire watershed restoration, drought resiliency, drinking water source protection, and farm and rangeland protection and wildlife conservation. OWEB has incorporated new sources of funding into existing programs, growing the portfolio of these programs.

OWEB has also implemented numerous continuous improvement and efficiency measures into existing programs including an online grantee reimbursement process and a new method to gather federally required metrics with a shorter grant application. The agency maintains a system in its online grants database that allows grantees to submit written feedback directly to the agency, where it is evaluated and prioritized by a team of staff.

The agency has also responded to needs from federal and state partners, adapting its grantmaking mechanisms to address unique opportunities. The OWEB Board committed \$15 million to support post-Klamath dam removal restoration and has worked closely with the Klamath River Renewal Corporation and technical reviewers to monitor restoration progress. The agency has partnered with federal agencies including the Bureau of Land

Agency Budget Summary Narrative

Management to rapidly distribute federal infrastructure dollars for watershed restoration opportunities. OWEB is also administering Klamath water quality improvement grant funds for the Department of Environmental Quality associated with water quality mitigation on the Klamath River.

OWEB is using limited-duration staff to meet most of these needs. The challenge with limited-duration staffing for long-term grant programs is that grant administration responsibilities extend beyond the time period for which staff funding is available. Examples of this situation are a limited-duration position in the newly established drinking water source protection program and the limited-duration water and climate coordinator position that will administer the natural and working lands funds allocated to OWEB.

OWEB has experienced growth in its existing grant project portfolio. This growth reflects OWEB's focus on continuously improving programs to meet grantee needs. As OWEB has improved and developed new programs, grantees have responded by developing additional watershed restoration projects. OWEB's portfolio of open grant-funded projects is close to 1,300 grants totaling close to \$276 million. In the 2013-2015 biennium, OWEB awarded \$75.4 million in grants. Due to growth in lottery revenue and increased federal funds, OWEB awarded \$98.4 million in grants in the 2017-2019 biennium. As of July 2024, the 2023-2025 spending plan allocates \$198.57 million in grant funds. Over time, the agency's portfolio of grant offerings and open grants has increased in part due to the agency's reputation as an effective and efficient grant administrator.

Individual grant-funded projects have grown in size, cost, and complexity. This is due to several factors. Many simple, low-cost projects have already been completed by local restoration partners, leaving larger-scale, more complex projects. As local partner capacity has grown over time, their ability to take on larger and more complicated projects has increased. Permitting requirements have become more complicated over time, increasing time and engineering costs. OWEB and grantees will need to meet National Historic Preservation Act and Build America Buy America Act requirements, increasing project design cost.



The agency's portfolio of grant offerings and open grants has also increased due to the agency's track record as an effective and efficient grant administrator. OWEB is administering \$6.43 million in PacifiCorp funding for grants that will support water-quality-related habitat improvements in the Upper Klamath Basin. OWEB received \$36.377 million for new fire and drought programs in the 2021 and 2022 legislative sessions, \$5 million in funding for the Oregon Agricultural Heritage Program (OAHP) in the 2022 and 2024 legislative sessions, \$10 million for water acquisitions in the 2022 legislative session, and \$5 million for land acquisitions for source water protection in the 2023 legislative session. OWEB was also assigned fiscal agent responsibility for \$10 million in natural and working land grant funds in the 2023 legislative session. OWEB collaborated with other agencies to develop a proposal for the natural and working lands grant funds and received \$2.25 million to distribute through two programs.

OWEB is heavily dependent on limited-duration positions to stand up and administer new programs. A total of 16 of the agency's 49 positions in the 2023-2025 budget are limited duration. The workload in these new programs will extend across biennia because they involve complex restoration projects and land transactions. Without the positions to administer this workload, OWEB's ability to complete its work will be heavily impacted. OWEB's

Agency Budget Summary Narrative

goal in the 2025-2027 budgeting process is to establish a more permanent structure that supports a menu of grant and fiscal administration services, retains the grantmaking expertise of OWEB's staff, and meets customer needs.

Another aspect of OWEB's ongoing workload is the agency's conservation easement portfolio. The current portfolio stands at over 100 properties. Easements require regular monitoring and engagement with the owner of the property to ensure compliance with the easement conditions and management plan to protect the public investment.

The growth in OWEB budget and staffing led to a review of the agency's current organizational and management structure and a request for additional resources in the 2023-2025 budgeting process. OWEB's 2023-2025 Legislatively Adopted Budget partially addressed the agency's operational needs and supported customer service improvements.

OWEB's customer service survey results rebounded in 2023 after a drop in 2022, reflecting the agency's recovery from COVID-19 public health emergency-related budget cuts and rebuilding from the changes of the past few years. OWEB continues to devote significant energy to its customer service and is working hard to strengthen connections with grantees and partners.

Other environmental factors, including the board priorities for inclusive and intentional engagement, and a changing climate, are reflected in OWEB's strategic plan priorities and incorporation of climate criteria into grant program rules. The board also recently adopted a diversity, equity, inclusion and environmental justice resolution.



Criteria for 2025-2027 Budget Development

The OWEB 2025-2027 Agency Request Budget includes the priorities below. These priorities align with OWEB's mission and vision, and the agency's long term investment strategy while maintaining the agency's fiduciary, statutory and constitutional responsibilities and continued commitment to excellence in service. OWEB's ARB also reflects the guidance to state agencies to limit General Fund and Watershed Operations Lottery Fund requests and a revised budget request process that involves earlier and closer communication and coordination with the Governor's Office and Department of Administrative Services. With these considerations in mind, the priorities that have informed OWEB's ARB are:

1. Continuity of four-program agency structure for current and long-term sustainability and customer service
2. Continuation of work to provide a suite of grant and fiscal administration services with a focus on operational excellence
3. Streamlining and integration across all agency programs
4. Climate change resiliency, adaptation and natural climate solutions
5. Administration of existing federal grant funding sources from NOAA, BLM, NRCS, and USFWS and compliance with new federal requirements
6. Carry out new responsibilities to support the Environmental Restoration Council

Agency Budget Summary Narrative

OWEB has experienced growth in existing grant programs as described in the environmental factors section above and has received several new funding allocations to develop new grant and program offerings. In addition, the agency will be responsible to ensure compliance with new federal and state program requirements, including requirements related to cultural resources and the Build America, Buy America Act that passed as part of the Infrastructure Investment and Jobs Act.

Strategic plan and board priorities include expanding partnerships and offerings to underserved and non-traditional partners and addressing climate change in OWEB's grantmaking. OWEB is incorporating climate criteria into each of its grant program rules. The OWEB board recently adopted a diversity, equity, inclusion and environmental justice resolution expressing the board's commitment to equitable grantmaking in watershed restoration.

Racial Equity Impact Statement

(Not applicable to the agency at this time)

Diversity, Equity and Inclusion Plan and Cover Memo

(see Appendix B for full DEI plan and cover memo)

State-owned Buildings and Infrastructure – N/A

(Not applicable to the agency at this time)

IT Strategic Plan

The Oregon Watershed Enhancement Board (OWEB) created the following Information Technology (IT) strategic plan as part of the biennial budgeting process in compliance with Governor Kotek's agency expectations and is including this plan in the 2025-2027 Agency Request Budget document. Though the expectation to provide an IT Strategic Plan is only for agencies of 50 FTE or larger, OWEB has determined that this is a valuable tool for the agency and has completed our plan for a plan as detailed below.

This IT strategic plan is the starting point for discussions internally within the agency, externally with partners such as the Oregon Water Resources Department (OWRD), Department of Administrative Services, Chief Information Office and Chief Financial Office staff, and with Legislative Fiscal Office staff. OWEB intends to seek feedback from partners to further expand and improve this plan for use as a guiding document in future biennia. Our intent is to have this plan incorporate technology governance, resource allocation, succession planning for existing systems and staff, industry best practices, modernization and state infrastructure and system selection and availability. This document is intended to be a living and evolving document.

Current State/Systems:

OWEB has several in-house developed systems including the OWEB Online Grant Application (OOGA), Application Review Module (ARM), OWEB Grant Management System (OGMS), OWEB Grant Management Online (OGMO), and Oregon Watershed Restoration Inventory (OWRI).

These systems have been developed in-house to facilitate streamlined grant application and management systems, and track restoration projects throughout the state of Oregon.

Current IT staffing for the agency includes two highly skilled full-time Information System Specialists (ISS7 and ISS5). The work of maintaining, enhancing, updating, and training others on the in-house systems is managed by these two positions. A significant area of focus for the positions recently included migrating from a centralized to a distributed version control system for in-house systems.

OWEB uses off-the-shelf Geographic Information Systems (GIS) software for geospatial data management, analysis, and display. This provides OWEB the capability to map watershed restoration projects, analyze the distribution of those projects across the state, and compare restoration projects with environmental status and trend data gathered by other agencies. OWEB currently has one GIS and technology specialist responsible for geospatial data acquisition, management, and mapping.

In addition to the in-house agency systems, OWEB contracts with OWRD for IT-shared services. Through this intra-agency agreement, OWRD provides OWEB computer and information services including file sharing, database hosting, web hosting, source control hosting, desktop and network support, IT security consultation and support, database, GIS database hosting and printing services. This shared services agreement allows OWEB to access professional staff as needed and minimizes costs to the agency.

Given the important shared-services relationship between OWEB and OWRD, OWEB plans to work with OWRD IT to identify connections between Strategic Plans and evaluate needs into the future.

Agency Budget Summary Narrative

Project Prioritization:

Project prioritization is an ongoing activity for the agency IT staff and the Executive Team. The Executive Team regularly meets with agency and OWRD IT staff to review project needs and helps to prioritize the workload to align with agency and board priorities as well as critical needs.

Within the past year, IT staff have adopted a system for tracking progress on features, bugs, and software iteration using an industry-standard software product. Further investments in tracking systems and technology (including software versioning software) at the state enterprise level and agency level, as well as time commitments for this critical work, would be advantageous to ensure a more constant and consistent response to emerging needs.

Future Needs:

With the additional legislatively allocated programs and investments of the past two biennia, as well as the agency's focus on continuous improvement, the needs of the agency have grown and require further business analysis and development. In addition, the state is implementing new IT and data governance requirements.

It is with this increase in workload, and the agency's commitment to providing excellent systems and customer service to grantees, that OWEB is submitting Policy Option Package (POP) #111 in the 2025-2027 ARB. System governance, maintenance and customer service needs have grown beyond the classification specifications for two of OWEB's current budgeted positions. This POP requests to reclassify two permanent positions - an ISS5 to an ISS6 and a NRS2 to an ISS3 to serve internal program needs and improve customer service.

Technology Governance:

The agency will be working towards developing a technology governance structure that will encompass prioritization and decision-making authority that will include a variety of agency staff and subject matter experts as well as our external partners such as OWRD.

Short term goals (within the next year)

- IT risk analysis – OWEB intends to engage in the process of conducting an IT risk analysis. The Assistant State CIO for Natural Resources has offered to help facilitate this process in collaboration with agency leadership and IT staff and OWRD IT leadership. The results of this risk analysis will help inform future iterations of a comprehensive agency IT strategic plan.
- Agency Strategic Plan refresh - As part of the Oregon Agency Expectations, OWEB is in the process of refreshing our agency Strategic Plan. The existing plan was created and approved by the Board in 2018. Over the past several months, and into 2024, OWEB staff, partners and the Board, have been engaging in work that identifies opportunities for changes and enhancements to the plan. The final product is anticipated to be complete in late 2024. The agency strategic plan “should include a section that aligns with the agency’s information technology strategy to include how modernization efforts will support the goals of the organization.” OWEB believes that both plans should be developed in unison and as such fully intends to evaluate the draft strategic plan to identify any connections or areas for focus in both plans.

Agency Budget Summary Narrative

- Documentation & Business System Analysis – Documenting existing systems and processes and the critical decision points in implementing new programs, will streamline decisions and processes moving forward, and will provide a strong foundation and historical context for new grant program development. While we were not successful in obtaining the new position within previous budgets to conduct this work, work continues in house to document our systems and functionality as well as working with end users to identify system enhancement opportunities and needs; albeit slower than hoped for.
- Continued agency subscription to Visual Studio - In mid-2023, OWEB entered into a subscription to Visual Studio to further enhance OWEB’s software development environment by giving the agency access to cost-effective updated versions of software, including code editing software and feature, bug, and iteration tracking software. The software provides low-cost access to training modules on software development best practices and is a professional standard within Microsoft development environments. OWEB intends to continue this subscription into 2024 and beyond and would recommend this as a useful tool to implement state-wide.

IT Project Prioritization Matrix – N/A

(Not applicable to agency at this time)

Agency Budget Summary Narrative

Figure A: OWEB Budgeted FTE

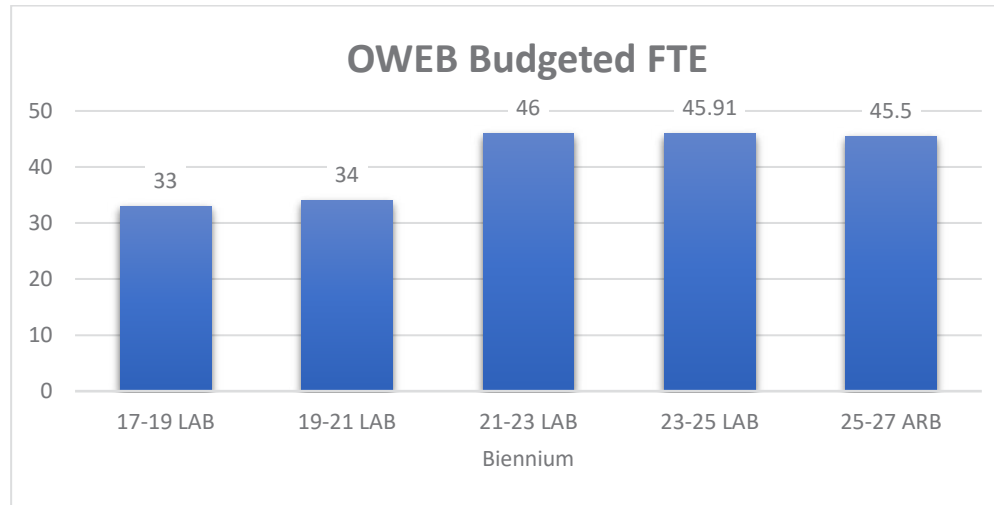
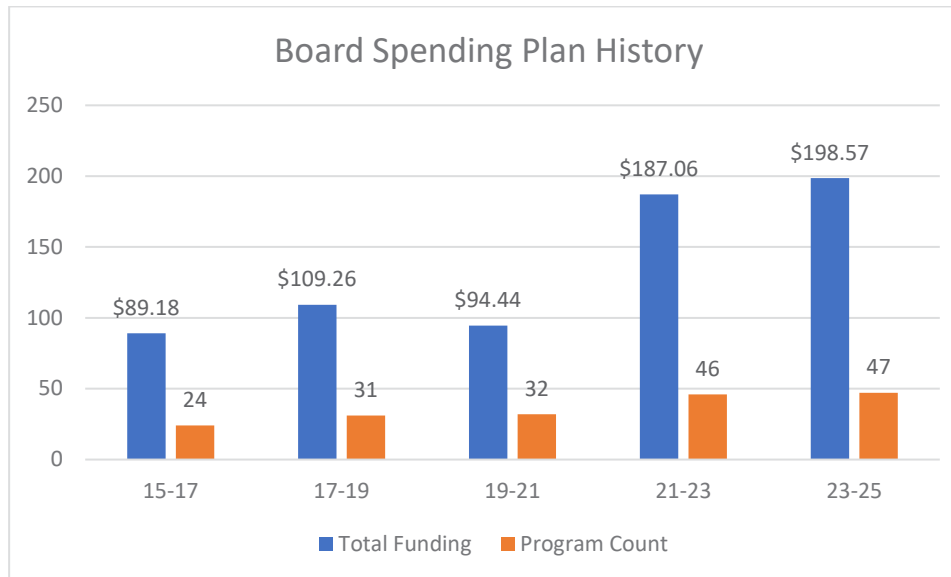


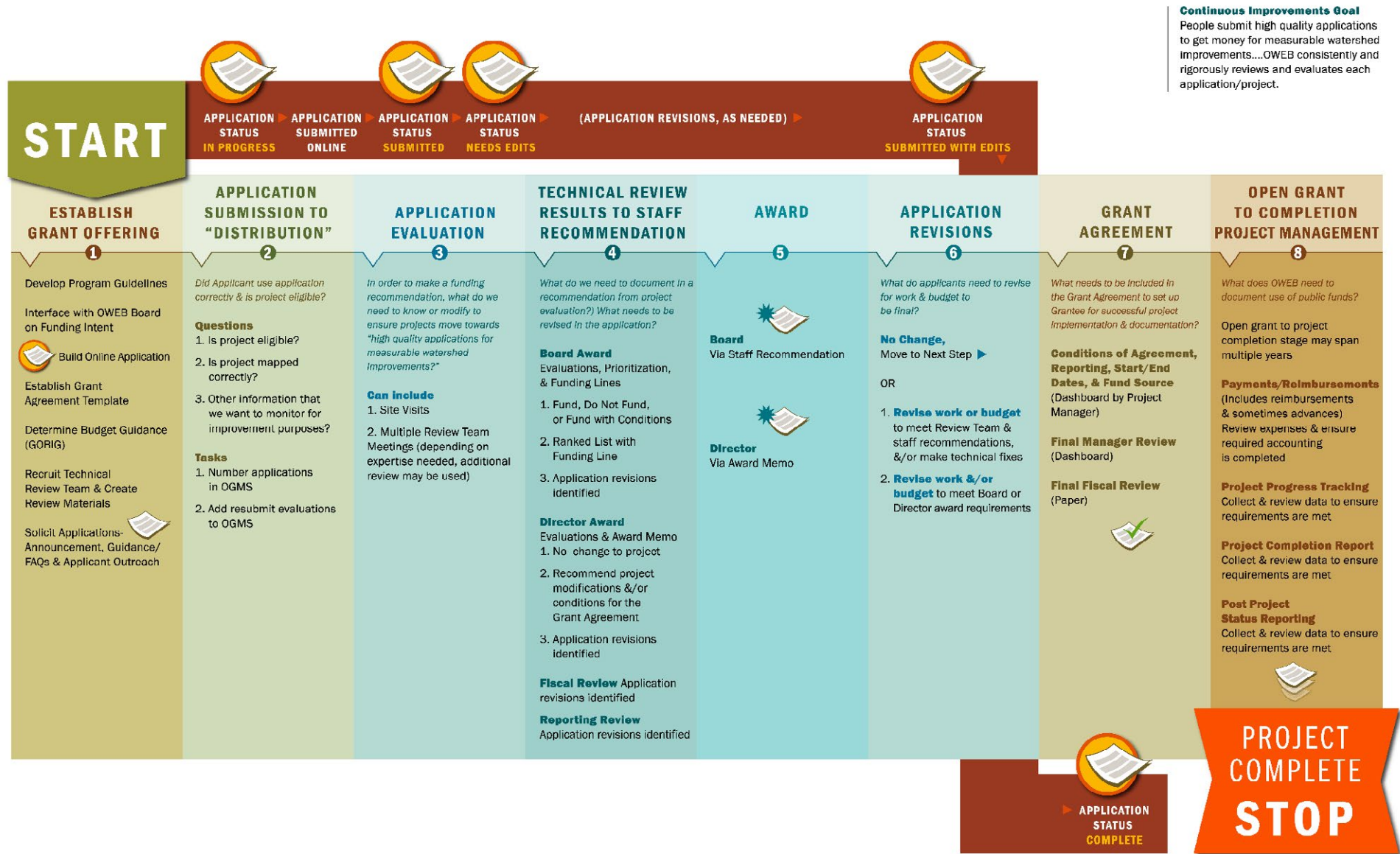
Figure B: Board Spending Plan History



Agency Budget Summary Narrative

Figure C: The Life Cycle of a Grant

OWEB GRANTING: ONLINE GRANT APPLICATION PROCESS





Oregon Watershed Enhancement Board

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May 31, 2024

DRAFT Strategic Plan REFRESH

Appendix A: Agency Strategic Plan

DRAFT OWEB Strategic Plan

May 31, 2024

Our Mission

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

Everyone in the world lives in a watershed. Urban, rural, desert, rainforest – every part of the landscape is in a watershed and every part is critical to watershed health.

The Oregon Watershed Enhancement Board cares about and invests in the long-term health of Oregon’s watersheds, both the land and the water that flows through it. OWEB will seek out and develop leaders reflecting the diversity of Oregon to engage in the rewarding work of watershed restoration.

Healthy watersheds...

- reshape landscapes and keep the environment clean
- support Oregon’s economy and communities
- sustain diverse habitats and industries
- provide clean water for drinking and recreation
- provide enough food, water, and shelter for the people, plants, fish and wildlife that inhabit them
- are supported by people who reflect the diversity of their communities.

When the watershed is vibrant and healthy, we are too.

DRAFT OWEB Strategic Plan

May 31, 2024

PROLOGUE: INTRODUCTION TO OUR STRATEGIC PLAN

Building on the strategic plan of 2018, the staff and board of OWEB engaged in a 9-month effort to refresh the strategic plan for the next five years.

OWEB engaged the planning process in three phases.

Phase 1 – Get Clear

To provide clarity and orientation for planning, we engaged people both internal and external to our agency to provide valuable perspectives to inform the strategic plan, including the following:

- **Community and Partner Interviews.** The staff of OWEB reached out and convened 29 in-depth interviews with critical partners and community members. (A summary of themes is included in Appendix B.)
- **Community and Partner Survey.** A survey was administered to partners of OWEB, including a set of questions seeking perspectives of partners to inform the planning process.
- **Board Interviews.** Each board member was interviewed individually by the planning consultant, and a summary was provided to the OWEB leadership and staff to inform work on the strategic plan. (A summary of themes is included in Appendix D.)
- **Staff Focus Groups.** The staff of OWEB gathered in focus groups to analyze the Strengths, Weaknesses, Opportunities and Threats to OWEB (SWOT analysis, Appendix A) as well as the political, environmental, social, technological, and legal issues affecting OWEB (PESTLE analysis, Appendix C).

These perspectives inform the development of priorities and strategies for the strategic plan.

Phase 2 – Get Focused

A staff committee shaped the first draft of strategic priorities, identifying the shifts of emphasis from the most recent strategic plan and identifying the key elements for each priority. This draft of priorities was then reviewed and edited by the OWEB Executive Team and reviewed by the board during an in-person board retreat. This phase included:

- **Strategy Committee.** The strategy committee shaped the initial articulation of priorities for the strategic direction of OWEB for the next five years.
- **Executive Team.** The executive team reviewed and revised the priorities.
- **Board Review.** The board discussed the priorities and shaped them further to provide high-level guidance for OWEB going forward.

Phase 3 – Get Moving

With priorities identified and articulated, all OWEB staff convened in small groups to identify high-potential strategies for each of the priorities. These strategies were reviewed and vetted by the Strategy Committee, narrowing the options to a set of core strategies for each of the priorities. Once the primary strategies were

Appendix A: Agency Strategic Plan

DRAFT OWEB Strategic Plan

May 31, 2024

selected, a team of staff members were organized to build out the tactics and develop a prospectus for each of the strategies.

- **Staff Teams.** Teams of staff organized around each Priority and generated specific strategies, core activities and outcomes.
- **Strategy Committee.** The strategy committee reviewed, focused, and revised the strategies.
- **Executive Team.** The executive team reviewed, edited, and made decisions about the focus, scale, and scope of the strategies.
- **Board Review.** OWEB board members were interviewed individually at the beginning of the process, and the board reviewed and revised draft priorities, strategies, and tactics at the October 2023, January 2024, and April 2024 board meetings.

The plan that follows represents the salient ideas of strategy for OWEB. **Part 1: Identity** affirms the identity of OWEB. **Part 2: Priorities** articulates the high-level priorities that define the direction of OWEB's strategy. And **Part 3: Action** describes the strategies we will engage to meet the opportunities of our priorities.

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DRAFT OWEB Strategic Plan

May 31, 2024

PART 1: IDENTITY Who we are

Our strategic plan is grounded in our identity. These are the values, beliefs, and mandates that guide us.

Our ethic

In all things, we will...

Be bold

We will:

- pursue the greatest potential, not the easiest path.
- listen to and explore new ideas.
- focus on opportunities and strive to overcome barriers.
- think in new ways and try new and innovative strategies.
- be believable in all we say and do

Be open and transparent

We are committed to active, 2-way communication to:

- develop and maintain strong partnerships.
- ensure decisions are transparently made and clearly articulated.

Be forward thinking

We will consider future Oregonians in all we do. Informed by Oregon's legacy of watershed restoration, we will work with partners to develop a vision for sustainable watersheds in the future.

Be curious

We will:

- encourage staff and partners to ask questions.
- be responsive and flexible, adapting to opportunities and challenges.
- listen, learn, and think about watershed health and cooperative conservation in new ways.

What we believe in

The following ideas provide the rationale for our work.

Healthy watersheds sustain healthy communities.

Oregon's watersheds are intertwined with its people and communities. The land is a part of our culture, our food and water, our work and our recreation. A community's economic and social health comes from the health of the lands that surround them and the ability to draw enjoyment from clean water, open spaces, and natural habitats.

Every Oregonian plays a role in the health of our watersheds.

We are committed to being profoundly inclusive. Every person – whether urban or rural, rich or poor; regardless of age, ethnicity, education, beliefs, or politics – has something valuable to contribute to a healthy watershed. People who connect with their watershed care for their watershed.

It takes broad partnership to support resilient watersheds.

No individual landowner or community needs to grapple with watershed challenges alone. Cooperative conservation is built from broad, diverse partnerships that collaborate to develop and implement enduring watershed solutions. It is the "Oregon way" to invest in restoring and sustaining healthy, resilient watersheds.

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Appendix A: Agency Strategic Plan

DRAFT OWEB Strategic Plan

May 31, 2024

Improving our watersheds requires taking the long view.

Healthy watersheds require the stewardship of generations. We and our partners must address challenges resulting from generations of impacts. Our work requires patience, persistence, discipline, and a vision for the future.

The impact we intend

We design our actions to achieve results in areas of impact.

Our work is in service to...

1. Healthy, resilient watersheds

A healthy, resilient watershed provides clean water and a vibrant place to live for people, fish and wildlife, now and in the future. OWEB's investments will result in measurable improvements that lead to healthier streams and upland habitats that are resilient to long-term impacts of climate change and population dynamics.

2. Broad care and stewardship of watersheds by Oregonians

OWEB and partners will engage Oregonians according to their unique connection with the land – whether cultural, spiritual, economic or recreational – to increase their understanding of the impact of their everyday actions on the health of their watersheds.

3. Adaptive capacity of communities to support their watersheds

Engaged, diverse community members can address new challenges and design new approaches to improve their watershed. When landowners, land managers, and local citizens are actively involved in shared learning and leadership within local organizations, the capacity of communities to improve the health of their watersheds is expanded.

4. Strengthened economies emerging from healthy watersheds

The impact of a healthy watershed extends to all segments of Oregon's economy. Oregon's natural resource industries – agriculture, forestry, fishing, and recreation – depend on healthy watersheds. The work of restoring natural areas creates local jobs. When communities understand the link between healthy watersheds and a strong economy, they are more likely to invest in improving both.

5. Strong and diverse partnerships that promote and sustain healthy watersheds

Strong and diverse partnerships provide the opportunity for cross-pollination of ideas, cross-boundary work, adaptive learning, and heightened fidelity to science. OWEB is uniquely positioned to support diverse partnerships at all levels.

The approach we take

Our work is characterized by...

Involving people and communities broadly and in partnership

- Involving community members with diverse interests at all levels
- Collaborating and communicating to promote community ownership of watershed health
- Building and mobilizing partnerships

Using best available science supported by local knowledge

- Identifying the root cause
- Basing approaches on the best available science
- Incorporating local knowledge, experience, and culture
- Catalyzing local energy and investment

DRAFT OWEB Strategic Plan

May 31, 2024

Investing with long-term outcomes for climate resilience

- Taking the long view on projects and interventions
- Maintaining progress into the future

Demonstrating impact through meaningful monitoring and evaluation

- Measuring and communicating watershed change and community impact
- Increasing appropriate accountability
- Changing course when something isn't working

Reaching and involving underrepresented populations

- Including voices and perspectives that are not typically at the table
- Ensuring information is accessible to diverse audiences

Appendix A: Agency Strategic Plan

DRAFT OWEB Strategic Plan

May 31, 2024

PART 2: PRIORITIES Where we are going

The following priorities articulate the directions we are growing over the next five years:

Priority 1: Build awareness of the relationship between people and watershed protection and restoration

OWEB serves as an information source and catalyst for partners as they carry messages to their communities about the importance of watersheds to the health and vitality of all Oregonians. This will include the development of storytelling and community engagement with dual goals. First, to help Oregonians take an active role in the health of their watershed and second, to increase awareness of the role watersheds play in improving the well-being of the people who reside in them. This will result in a growing care and stewardship of local watersheds and a deeper commitment to watershed work throughout the state. This priority includes efforts to:

- Tell the watershed protection and restoration story clearly and compellingly
- Elevate the success of watershed restoration and the benefits to the people of Oregon
- Increase awareness for the long-term horizon of watershed outcomes
- Emphasize our commitment to partners in watershed work

Priority 2: Engage the diversity of Oregonians in watershed enhancement work

OWEB's board and staff will engage with partners and grantees to develop models and approaches that actively involve all Oregonians in improving the health of our watersheds. In its own practice, OWEB will seek out and develop leaders that reflect the diversity of Oregon to engage them in the rewarding work of improving the health of their watersheds. OWEB will adopt practices that support diversity in our own work and encourage equity in our grant-making through training, peer-to-peer learning, and other awareness-increasing approaches. This will shape the culture of the watershed work over time, developing a watershed protection and restoration system that is diverse and inclusive. This priority includes efforts to:

- Pursue diverse representation in watershed work through engagement grant offerings
- Thoughtfully pursue board and staff diversity
- Increase engagement with non-traditional partners on working lands and in urban and rural communities
- Engage communities disproportionately impacted by climate change

Priority 3: Strengthen and leverage capacity of people and organizations to achieve healthy watersheds

Diverse organizations and agencies provide capacity in many forms. OWEB will work with partners of all sizes and at all organizational levels to design resources and deploy tools to enhance the capacity of communities and strategic partnerships to participate in cooperative conservation. Partnerships will have the support they need to develop and implement strategic, science-based approaches to improve watershed health. OWEB will support watershed organizations and associated watershed work at all levels in pursuit of a statewide watershed protection and restoration network that is resilient and sustainable, and capable of achieving ecological outcomes. OWEB will be a statewide champion for partnerships in watershed health, supporting the environment that allows strong and effective partnerships of all sizes and at all levels to grow and flourish. Partnerships that engage a broad range of partners are more inclusive, equitable, effective, consistent, reliable, purposeful, and innovative. This inclusion will amplify the impact of watershed work and develop resilience and capacity in the organizations seeking to improve and sustain healthy watersheds. This priority includes efforts to:

- Elevate expectations for the quality of watershed work in communities
- Provide training and technical support to increase internal capacity of organizations
- Incentivize and increase strategic partnerships among people, organizations, and agencies
- Contribute to a stable funding portfolio for sustained watershed work

Priority 4: Advance learning about watershed protection and restoration effectiveness through coordinated monitoring

OWEB will develop greater capacity throughout the system of watershed partners to monitor progress, learn from projects, track effectiveness, gather data, respond to data, and advance the cause of healthy, resilient watersheds through monitoring and evaluation. OWEB will work with partners to ensure frameworks to

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receive and share information exist. These frameworks will use the best scientific thinking and different ways of knowing including indigenous and community knowledge within and outside the restoration community. OWEB and partners will develop monitoring "networks" to which organizations in all parts of the state can contribute. This priority includes efforts to:

- Facilitate the use and development of science-based planning tools, indigenous knowledge, and different ways of knowing.
- Facilitate the exchange of information and insight from monitoring while being respectful of tribal sovereignty and self-governance
- Promote tools and best practices to connect all forms of ecological knowledge to the practitioners
- Monitor the effectiveness of actions in pursuit of climate objectives
- Invest in long-term monitoring efforts

Priority 5: Increase connection of urban and working lands to watershed health

Oregon's natural resource industries - agriculture, forestry, fishing, recreation - are dependent on healthy watersheds for their sustainability, including on private lands. OWEB will develop strategies to help local partners engage broader participation among those who own and manage working lands. This includes working broadly with partners who own or manage working lands and conservation communities to develop intentional approaches that fully embrace the value of well-managed working lands, where appropriate, to habitat, water quality, and local economies. OWEB will also develop strategies to enhance watersheds within urban lands to strengthen climate resilience and benefit urban communities most vulnerable to the impact of climate change.

NOTE: "Working land" means land that is actively used by an agricultural or forest land owner or operator for an agricultural or forestland operation that includes, but need not be limited to, active engagement in farming, ranching or timber management.

This priority includes efforts to:

- Improve the engagement of working lands in coordinated watershed strategy
- Increase adoption of best practices among landowners
- Communicate the economic benefits of healthy watersheds for working lands

Priority 6: Take bold and innovative action toward climate resilience

OWEB will catalyze, support, and encourage the design and implementation of watershed health innovations by grant applicants. These innovations can reach beyond project implementation to touch all areas of OWEB's granting that support healthy watersheds - from capacity and partnership development to technical assistance, implementation, and monitoring. OWEB will continually weigh the agency's investment risk to encourage design and experimentation in watershed work while ensuring the public benefits from our investments. This priority includes efforts to:

- Pursue and support experimental programs
- Make room to try new techniques in restoration
- Design action to respond and mitigate the effects of climate change on watershed health
- Identify and develop new and innovative ways of pursuing watershed health and communicating climate benefits.
- Reduce barriers in grantmaking

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PART 3: ACTION What we will do

Priority 1: Build awareness of the relationship between the people of Oregon and watershed restoration

Strategy 1.1 Elevate the story of how protection and restoration promotes healthy watersheds

Restoration is crucial to the enhancement of watershed health. While OWEB programs provide pathways for critical restoration to occur on the landscape, there is not always effective communication about the importance and outcomes these restoration acts have on the watershed. This strategy focuses on outreach and communication to build understanding about restoration work among communities and decision makers, the stories of those engaging in this work, and how restoration maintains healthy and resilient watersheds. We will build on existing programs and processes to gather information that can be used to effectively tell restoration stories and share the importance of the work happening throughout Oregon.

Primary Objective

Release a watershed restoration story or similar success story to traditional and non-traditional multiple audiences through at least 3 modes of communication every year.

Core Activities	Key Outcomes
<ul style="list-style-type: none">Communicate updates and information regularly about OWEB programs with key partners (restoration practitioners, conservation community, ag community, forestry community) and grantees. <i>Quarterly</i>Meet with at least 5 legislators (and legislative staff) per annual regular legislative session to provide "OWEB 101's" and updates about agency work. <i>Annually</i>Continue targeted grant offering 'Telling the Restoration Story'. <i>Ongoing</i>Update communications (website, social media, county fact sheets, etc.) with recent restoration stories. <i>Quarterly</i>Involve media in restoration engagement (tour, stories, board, etc.). <i>Annually</i>	<ul style="list-style-type: none">Policymakers and decision-makers are aware and informed of OWEB programs and servicesPotential partners learn about watershed restoration and grant offeringsGeneral public have greater awareness and understanding of watershed restoration

Strategy 1.2 Connect people around watershed work

OWEB is regarded as an effective facilitator that provides connections and resources to restoration partners around specific natural resource topics. To leverage this strength, this strategy focuses on continuing to connect partners and sharing important messaging and priorities with them. We will engage with partners in a variety of ways, so that information can be shared and restoration successes can be celebrated.

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Primary Objective	
Offer at least 6 opportunities annually for OWEB to facilitate active connections with partners and between partners.	
Core Activities	Key Outcomes
<ul style="list-style-type: none"> Continue using grantee email list and Gov Delivery to send announcements and share information. Increase opportunities at Board meetings for local Grantees/partners to tell their stories. Offer more opportunities in each region for informal meetings and gatherings with Grantees/customers (unrelated to grant review) to answer questions, listen to customers, and provide local OWEB updates. Set up a pilot mentoring program among FIP Grantees. 	<ul style="list-style-type: none"> Partners throughout Oregon have better engagement with OWEB. Partners have greater understanding, awareness, and learning from OWEB.
<ul style="list-style-type: none"> Deliver watershed training videos, or other media formats, with people from different areas discussing different approaches to restoration. Develop and enhance online tool for customers to mine lessons learned from reporting. Provide a virtual office hour on regular intervals. 	

Strategy 1.3 Increase use of OWEB’s Engagement grant offering to support grantees doing community engagement

Community support and participation in watershed restoration work is highly dependent on effective community engagement. Without the ability to connect with communities, the restoration work often lacks the support and understanding necessary to be successful. This strategy will focus on continuing the development of the Engagement grant offering to increase community participation efforts in restoration work. We will focus on expanding the support, trainings, and resources available to partners and support the capacity of watershed councils and soil and water conservation districts to share their watershed enhancement success stories. It is imperative to include diverse partners and communities through engagement grantmaking.

Primary Objective	
Provide at least 1 opportunity annually for applicants to learn about Engagement grants and projects/tactics.	
Core Activities	Key Outcomes
<ul style="list-style-type: none"> Collaborate with OWRD and other agencies to finalize and share the 10 voluntary best practices with OWEB partners for community engagement around water projects. <i>3rd Quarter 2024</i> Offer a webinar with panel of Grantees that have completed successful Engagement grant projects reaching underserved communities AND how it led to restoration or acquisition. <i>Annually</i> 	<ul style="list-style-type: none"> OWEB partners improve the quality of their engagement practices Partners increase the scope and scale of their engagement activities, including engagement with underserved communities

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- Invite Grantees to present successful engagement projects at the Board meetings to demonstrate how engaging diverse communities in Oregon.
Annually
- Work with CONNECT to offer training to build engagement skills, including skills to engage underserved communities, among Grantees.
One in each of next 2-4 years

Priority2: Engage the diversity of Oregonians in watershed enhancement work

Strategy 2.1 Enhance OWEB presence throughout Oregon

OWEB partners appreciate being connected with the agency in-person. Under this strategy, OWEB staff and board members will prioritize outreach to grantees, prospective applicants, and community partners. We will continue to travel around the state for Board meetings and field visits and make space for face-to-face interactions. OWEB staff will increase the agency's presence at conferences and similar events that attract local watershed practitioners and diverse audiences and prioritize spending time with partners locally.

Key Objectives

1. Provide at least four opportunities per year for community engagement with OWEB Board and staff.
2. Increase OWEB presence at conferences not previously attended by OWEB staff/board in each fiscal year 2025-30.
3. Ensure all staff participate in some way in at least one sector event or conference every year.

Core Activities

- Continue meeting with at least 3 new non-traditional partners per quarter as well as several groups of existing partners. *Ongoing*
- OWEB's Director and Deputy Director visit each of OWEB's six regions at least once per year and meet with local partners. *Ongoing*
- Develop and implement a communications plan to announce public board member vacancies when they come open. *Ongoing*
- Host a lunch and learn with OWEB staff and landowner/s about their experience with a project. *Annually*
- Seek out non-traditional events where OWEB can intentionally engage with more diverse groups of natural resource professionals and organizations. *Ongoing*

Key Outcomes

- Broad awareness across the state and across diverse communities regarding opportunities to serve on the OWEB board
- New, diverse partners, have relationships with OWEB Board and staff and are engaged in grantmaking and operations.

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Strategy 2.2 Increase diversity and inclusion through improving access to our programs

Our grantmaking needs to reflect the diversity of Oregonians. We will continue to assess who is engaging in our grantmaking and foster connections to expand partnerships and the grantee pool. We will assess our eligibility and evaluation criteria to increase inclusion and make the grant application process more accessible and reduce barriers to entry. We will engage people with local expertise and partners to collaboratively assess whether existing evaluation criteria preclude projects on working lands¹ and urban areas that restore and enhance watersheds. We will continue to provide applicants with individual training, respond to requests for examples of successfully funded projects, and connect new applicants with current grantees. We will expand outreach on grant programs and provide simple, clear language for public consumption. We will continue to identify areas where application or grant requirements can be simplified and streamlined while maintaining OWEB's reputation as an accountable grantor of public funds.

Primary Objectives

1. Engage organizations that have not traditionally been involved in watershed restoration work by attending # of non-traditional partner events in the next two years.
2. Evaluate eligibility and evaluation criteria every 5 years to increase inclusion and make the grant application process more accessible and streamlined.

Core Activities

- Identify and implement strategies to gather information on the organizations that apply for our grant programs and the communities they serve. *Identify strategies: 1st quarter 2025 – 4th quarter 2026; Begin implementation: 1st quarter 2027*
- Evaluate how OWEB's information assets (OGMS, OWRI datasets; training resources on website) are made available to external customers and align with data equity principles emerging from DAS/EIS. *Start 4th quarter 2025*
- Promote the work of our partners through social media and through OWEB's partnership with Oregon Lottery, highlighting at least one new organization per quarter. *Ongoing*
- Identify data needs about OWEB's investments in working and urban lands and use existing data systems to generate baseline data for these parameters. *By 4th quarter 2026*
- Evaluate opportunities (through rules or policies) to offer tribal specific grant offerings and grant offerings for underserved communities. *By 4th quarter 2024*
- As directed by HB 3409, direct Natural and Working Lands funds to eligible projects via open solicitation and OAHP grants. *By 4th quarter 2024*
- When we evaluate grant program rules, ensure we are evaluating rules to consider opportunities and barriers for engagement with tribes and underrepresented communities. *Ongoing*

Key Outcomes

- Increased engagement with a broader diversity of Oregonians in OWEB grant programs.
- Improved outreach to communities through increased data on who is applying and receiving OWEB grants as well as where those projects occur (i.e., working/urban lands).

¹ *See definition in Part 2, Priority 5.

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Strategy 2.3 Engage organizations, entities, and communities that have not traditionally been involved in watershed restoration work

We will grow capacity for delivering strategic restoration programs at the local level by investing in engagement and technical assistance grants to broaden the array of entities engaged in eligible restoration or acquisition projects. We will develop our ability to engage BIPOC and other underrepresented communities² We will continue learning about barriers to engagement in watershed enhancement and explore ways to connect around shared restoration values with organizations that we have historically not engaged with.

Primary Objective

Explore barriers annually to new organizations applying for grants and work to remove barriers through reviewing administrative rules as time allows, continuing the process to improve our grant application.

Core Activities

- Build on the new relationships developed under Strategy 2.1 to explore how OWEB’s mission and grant offerings might align with their work. *Ongoing*
- Review and streamline application for accessibility. *As necessary*
- Develop program materials in other languages to increase information delivery to non-traditional partners and underserved communities. *Ongoing*
- Recruit TRT members from non-traditional partners who have not previously been on OWEB TRTs. *Ongoing*

Key Outcomes

- Relationship development, trust and possibly OWEB project implementation on non-traditional partner land.
- Improved representation of grantees to reflect the diversity of Oregonians.
- TRTs that reflect the diversity of Oregonians.

Priority 3: Strengthen and leverage people and organizational capacity to achieve healthy watersheds

Strategy 3.1 Support diverse funding opportunities to sustain the capacity of partners

Working to improve the health of Oregon’s watersheds is most effective when the ability to undertake that work is recognized and empowered at the local level. Finding funding for the human side of a restoration program is difficult outside of the traditional project-by-project approach grantors typically use. Successful restoration requires a concerted effort with stable long-term funding necessary to form relationships with landowners, and to design, implement, and monitor projects. Without stable funding, long-term planning cannot effectively occur; however local organizations need more funding and resources

² Defined as “Environmental Justice Communities” in Section 10 of HB 2077, 2022 Legislative Session.

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than OWEB alone can provide. Under this strategy, we will continue to support costs of watershed councils and soil and water conservation districts and work with other funders and partners to explore additional funding that supports local infrastructure for project planning and implementation.

Primary Objective

Using the Capacity Matters report, work with OWEB and ODA staff and OSU Extension to develop 3-5 resources for councils, districts and funders highlighting the significance of longer-term grants to work toward landscape-scale restoration and conservation.

Core Activities

- OWEB staff continue to participate in external, state/region/nation-wide networks to describe our capacity funding opportunities and their critical role in on-the-ground restoration. *2027*
- Review Capacity Matters report to identify key points to share with other funders and grantees. *2025-2030*
- Share information internally between project managers/staff to discuss strategies to support grantee capacity. *Ongoing*

Key Outcomes

- A diversity of funding opportunities exists to support local capacity.
- OWEB staff better able to support local partners in their restoration efforts.

Strategy 3.2 Expand training for partners

Science and technology, as well as our understanding of indigenous knowledge and different ways of knowing, are always evolving. Restoration practitioners and other human resources are necessary to deliver comprehensive programs. Under this strategy, grant programs will provide opportunities for relevant training, including non-traditional training opportunities tailored to local contexts and opportunities to increase collaboration, cooperation, and reciprocity through the learning experience.

Primary Objective

By 2030, grantee organizations will have improved capacity to implement watershed enhancement programs as a result of focused training and funding programs.

Core Activities

- Continue efforts to support grantees through regular training opportunities, e.g., FIP Gathering, fiscal training, Grant applications, etc. *Ongoing*
- Gather information on grantee training needs that could be met by OWEB or other training resources. *Ongoing*
- Work with the Conservation Partnership to ensure that trainings delivered match grantee needs around capacity, including capacity to build community support for watershed restoration and protection. *2025*
- Collaborate with the Oregon Conservation Partnership to enhance training opportunities for local councils, districts, and land trusts through the statewide partnership support grant. *2024*

Key Outcomes

- Grantees have greater access to critical training in board development, grant writing, fiscal grant management, restoration practices, etc.
- Grantees are more successful in securing funding, managing grants, and implementing on-the-ground restoration projects.

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Priority 4: Advance learning about watershed restoration effectiveness through coordinated monitoring

Strategy 4.1 Facilitate learning through monitoring

We will continue to invest to increase shared knowledge and learning and promote a greater awareness of effective practices. This will include investing in specific funding opportunities for monitoring and incorporate effectiveness monitoring throughout the agency's various grant offerings to support shared learning and adaptive management. This will include convening and coordinating with experts, translating data, and identifying gaps in monitoring. Many monitoring projects funded by OWEB contribute to established long-term datasets, filling an important role within the state of Oregon. In addition to providing funding opportunities, there is a need to promote existing guidance and 'best practices' to practitioners and partners. This strategy recognizes an emerging need to monitor the effectiveness of restoration in pursuit of climate objectives, to promote the results of this learning, foster a unified vision for healthy watersheds, and to incorporate learnings about landscape-scale effectiveness into project-level evaluation criteria.

Key Objectives

1. Support monitoring and evaluation efforts that support each of OWEB's watershed restoration grant programs through allocations in the biennial spending plan.
2. Support and expand ongoing efforts to quantify benefits from watershed restoration in the face of a changing climate.

Core Activities

- Continue to engage with subject matter experts through inter-agency teams working to quantify outcomes from restoration investments. *Ongoing*
- Continue to support the SIA grant initiative with a Monitoring and Assessment Group that provides feedback, guidance and 'best practices' on monitoring outcomes from investments in ag water quality. *Ongoing*
- Create and promote opportunities to convene monitoring grantees to share, discuss, learn about common monitoring successes and challenges. *Ongoing*
- Provide updates on monitoring learning and accomplishments to OWEB Grants committee and OWEB Board. Connect updates to the relevant items in the OWB spending plan to ensure continued support for monitoring. *Biennially*
- Continue to coordinate the MF John Day River Intensively Monitored Watershed and disseminate findings from 15 Year Summary Report to a variety of audiences. *2024-2025*
- Work with grantees to summarize findings from stage zero restoration effectiveness monitoring. *2024-2026*

Key Outcomes

- Increased restoration efficiencies across the state enterprise.
- OWEB and SIA partners are informed by data on the efficacy of conservation actions
- OWEB and partners are learning and adapting from a common system of data collection and management
- OWEB Board makes decisions informed by monitoring investments
- Partners incorporate learnings from the MF John Day River Intensively Monitored Watershed and other projects across the state
- Greater awareness and use of products by partners.

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- Continue to summarize and evaluate findings from climate responses provided through OWEB Monitoring Grants; provide information to support watershed monitoring within the context of a changing climate.
Ongoing through 2026

Strategy 4.2 Learn, share, and support efforts to integrate indigenous knowledge

Indigenous knowledge and different ways of understanding Oregon’s watersheds are emerging and are not yet fully incorporated into watershed restoration effectiveness monitoring. This strategy will find ways to ethically and effectively partner with Indigenous Peoples. The results will help create a shared future of healthy lands, waters and communities.

Primary Objective

By the conclusion of the 2025-2027 biennium (June 30, 2027) develop tools/guidance to guide OWEB and OWEB’s grantees on how to incorporate Indigenous knowledge into effectiveness monitoring.

Core Activities

- Interview each federally recognized tribe and the Nez Perce regarding opportunities to incorporate indigenous knowledge that they are comfortable sharing into watershed restoration effectiveness monitoring.
2024-2025
- Share lessons learned through board-represented agencies and other practitioners. *2024-2026*

Key Outcomes

- Greater support for and application of indigenous knowledge in restoration grantmaking and leadership
- The watershed restoration sector has greater understanding and application of indigenous knowledge

Strategy 4.3 Communicate data-driven outcomes to guide restoration investments

In addition to tracking progress and generating data, it is important to provide the information in a meaningful way so that it can reach interested parties and inform future projects. Publicity often centers on the “success story,” but practitioners and interested parties also want to know what **hasn’t** worked well, and what lessons have been learned by those who have lived on, worked, and intimately understood the land. This strategy will build action-oriented approaches to sharing restoration outcomes and find ways to create space for relevant adaptive management.

Primary Objective

Develop online publicly accessible visual tools to make OWEB data (metrics, funding) more available to a broader audience by the first quarter of 2026.

Core Activities

- Develop additional dashboards (OWRI, OITT) to make the biennial report and FIP progress tracking more visually accessible. *End of 2025*
- Continue to collect, process, and synthesize OWRI data to track progress, support effectiveness monitoring, and inform planning of future projects by having a baseline of completed restoration activities/locations accessible through the Oregon Explorer website. *Annually*

Key Outcomes

- Relevant data are publicly available to increase efficiency and learning
- More efficient, coordinated efforts for agencies and partners

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- Communicate best practices and lessons learned from grantees using OWEB’s online resources. 2025-2027 *biennium*
 - Continue to recruit grantees to “Tell the Restoration Story.” 2024-2026
- Partners improve their strategies and practices from understanding lessons learned
 - Partners provided outcomes from TRS.

Priority: 5. Increase connection of urban and working lands to watershed health

Strategy 5.1 Promote value of multi-benefit watershed projects

Most OWEB-funded restoration projects happen on working farms or forests. Restoring habitat alters the way land is used for production while also sometimes providing benefits to landowners, operators, and lessees through improved operational efficiencies. Watershed restoration often has dual benefits of positively affecting the health of whole ecosystems and improving community economic factors. Under this strategy, we will showcase working lands in watershed restoration success stories, clearly demonstrate that restoration and production co-exist, and promote success stories where producers speak to the value of restoration.

Primary Objective	
By 2028, articulate the multiple benefits provided by restoration projects on working land and in urban areas.	
Core Activities	Key Outcomes
<ul style="list-style-type: none"> • Identify possible candidates for Telling the Restoration Story grants on urban and working lands. 2024 • Determine whether there is a funding gap for urban projects. If so, develop a decision-making rubric around urban projects. 2025 • Identify similarities and differences between urban projects and other projects to see whether changes to review lenses need to be made. 2025 	<ul style="list-style-type: none"> • General public has a greater understanding of the value and benefits of conservation and restoration on urban and working lands • More resources are provided for urban grants • More resources are provided through OAHF grant apps

Strategy 5.2 Increase connection of urban and working lands to watershed health

To further our reach, we will continue building relationships with people and groups that work with operators of working lands, strengthening our connection. This strategy includes work to connect to working lands groups with which OWEB has not worked extensively in the past. We will build on and promote grass-roots connections among existing partners. Seeking local expert knowledge about the nexus of restoration and working lands is critical.

Key Objective	
By 2030, establish a network of urban and working lands practitioners that incentivizes new participants in restoration.	
Core Activities	Key Outcomes
<ul style="list-style-type: none"> • Foster dialog and collaboration with working land operators through long range conservation management planning and implementation. <i>By 2025</i> • Address gaps through NWL funding. <i>By 2027</i> • Increase landowner engagement with the OWEB Board. <i>Ongoing</i> 	<ul style="list-style-type: none"> • Those who live on and work with the land are more meaningfully engaged in restoration work • Those who live on and work with the land are more invested in strategic conservation • Partners increase their capacity to support conservation on working lands

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Strategy 5.3 Support and fund grantees building or expanding partnerships with urban constituencies

Although sometimes overlooked, urban areas are critical resources in the watershed landscape both in terms of human relationships and potential effects on wildlife habitat and water quality. Urban areas can both provide important natural resource values and expand the constituency that supports continued funding for watershed restoration. This strategy will support and expand partnerships our grantees have with private entities and local governments to develop opportunities for watershed restoration and address environmental justice concerns.

Primary Objective

Expand use of existing grant offerings to support urban partnerships capable of implementing restoration projects by 2029.

Core Activities

- Encourage use of partnership technical assistance grants by partnerships that have a specific focus on engaging groups within urban boundaries to further promote urban watershed conservation. *By July 2024*
- Incorporate input from NWL outreach to EJ communities into OAHF programs for conservation management plans and TA projects. *By November 2024*

Key Outcomes

- Increased partnership with urban community groups
- Greater funding for urban community groups to engage in watershed conservation
- Increased learning and visibility of urban watershed restoration work

Priority 6: Take bold and innovative action toward climate resilience

Strategy 6.1 Increase support for bold and innovative grant making in service to watershed restoration and protection

Restoration is an evolving practice, with on-the-ground activities changing as we test and learn. As an example, Stage 0 restoration, a technique now gaining in popularity, would likely have been discarded as an option 30 years ago. This strategy is aimed at increasing our tolerance and support for projects and ideas that promote bold and innovative action that will be important in the face of a changing climate, understanding that there will be risks and failures, but also unexpected successes and benefits. We will showcase examples of bold and innovative approaches, sharing lessons learned and failures, to encourage exploration and experimentation by grantees and promote increased risk tolerance of technical review team members and OWEB staff and board. We will also look for opportunities to bring in practitioners testing out cutting-edge approaches to stimulate new ideas and thinking among staff and partners. As part of this strategy, we will encourage innovation and the implementation of new practices for climate resilience and carbon sequestration.

Primary Objective

Over the next 3-5 years, increase support for innovative project implementation that promotes climate resilience and is implemented (or accepted) by OWEB staff, review teams, and grantees.

Core Activities

- Train, facilitate, and encourage review teams, OWEB staff, and grantees to be more tolerant of risk and bold and innovative actions. *Ongoing*

Key Outcomes

- RRTs, staff, and grantees are trained

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- Assess and refine the lenses applied during application reviews to accommodate bold and innovative actions. *By 2025*
 - Showcase examples of both success and failure of bold and innovative actions to OWEB staff, grantees, and review teams. *Ongoing*
 - Partner with implementers and experts to share information about opportunities for learning about and expanding exploration and use of streamflow restoration via a session at CONNECT. *Ongoing*
- Application evaluation considerations reviewed and revised as needed
 - Increase in learning through documentation and debriefing of successes and failures from projects
 - Improvements in strategies, approaches, and practices

Strategy 6.2 Articulate the benefits of watershed protection and restoration for climate resiliency

Many OWEB-funded watershed protection and restoration projects promote climate resiliency, whether through riparian plantings that help cool streams, floodplain restoration that helps to limit high flows, or juniper removal leading to increased soil moisture and water availability in shrublands and grasslands. Under this strategy, we will clearly demonstrate the ways in which OWEB-funded watershed protection and restoration projects promote climate adaptation and resilience, disaster risk reduction, and long-term carbon sequestration and storage. We will focus on articulating climate-related benefits of commonly funded project types across different ecosystems so that our partners, board, and the interested public have a better understanding of how on-the-ground watershed protection and restoration projects contribute to a more resilient Oregon in the face of climate change.

Primary Objective

In the next 2 years develop an engagement strategy that demonstrates how ongoing OWEB funded watershed protection and restoration contributes to climate adaptation and resilience, improves native fish and wildlife habitats, and demonstrates how this work maintains working landscapes and facilitates carbon sequestration.

Core Activities

- Continue to work with ODOE and the Oregon Climate Action Commission (OCAC) on Natural and Working Lands (NWL) initiative, providing data about restoration activities to contribute to carbon sequestration inventory. *Annually*
- Administer NWL funds for on-the-ground support of climate adaptation and resilience by funding additional projects that have direct adaptation and resilience benefits via Open Solicitation and OAHP grants. *Starting 2024*
- Provide tools consistent with the [climate resources](#) on OWEB’s website to applicants/grantees that are easy to use and relevant to a range of projects funded by the agency. This activity will include updating the existing resources with current information and adding new resources as they become more readily accepted and accessible (e.g., carbon calculator). *Ongoing*

Key Outcomes

- Regional review teams, OWEB staff and grantees are grounded in OWEB’s available climate resources and promote the benefits for climate resilience
- Increased common understanding about the climate benefits resulting from OWEB projects among producers, land managers, and restoration practitioners.
- Oregonians have a greater understanding of the benefits of watershed restoration for climate resilience.

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- Demonstrate on our website, at conferences, TRS, or other methods how OWEB funds projects that promote adaptation and resilience for both ecosystems and human communities (e.g., conserve water through irrigation water management, improved grazing management practices, or improved stream and floodplain conditions as a few examples). *Ongoing*
- Showcase examples through various engagement tactics that demonstrate how OWEB funded projects can help promote disaster risk reduction (e.g., attenuate high flood flows through floodplain reconnection, reduce wildfire risk through forest health treatments, contribute to food security through water conservation, and provide water quality benefits that help both native species and humans via drinking water quality). *Ongoing*

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Appendix A SWOT Analysis OWEB Staff

Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis OWEB STAFF FOCUS GROUPS

Summary of Themes

Strengths

- Staff dedication to the mission
- Staff is effective and stable
- Staff is competent
- Staff engages well with partners
- Positive relationships with partners
- Customer service is strong
- Adaptability of OWEB
- OWEB trusted as partner
- Progress toward DEI

Weaknesses

- Too many requirements
- Complication of systems
- Needing for simplicity
- Technological resources are limited and antiquated
- Prioritization of needs is not entirely clear
- Workload is high
- Communication with partners is challenging
- Processes are occasionally redundant
- Increasing opportunity to serve
- New programs without capacity to administer them
- Lack of staff capacity
- Lack of focus

Opportunities

- Develop adaptive grant programming that can incorporate different funding sources
- Reduce the number of grant programs
- Streamline funding requirements
- Increase funding to rise to the opportunities
- Explore public-private partnerships to leverage funding
- Increase opportunities for outreach and new partner development
- Regular check-ins with partners
- Improve communication and collaboration among staff
- Leverage federal money
- Begin to work with more agencies
- Provide DEI learning opportunities
- Increase programming

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Threats

- Staff gaps in knowledge
- Not deep bench strength
- Need improved communication with legislative body
- Taking on too much and overwhelming staff
- Employee burnout
- Lack of staff capacity
- Tending toward bureaucracy
- Mission creep
- Difficulty staying focused
- Knowledge management and transfer
- Need for succession planning
- Funding model is problematic
- Threats to future funding – crises, economic downturns, etc.

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Appendix B SWOT Analysis OWEB Partners Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis OWEB Community and Partner Interviews

Summary of Themes

Strengths

A. Trusted and trustworthy

- Strong integrity of the grant solicitation, review and award process.
- OWEB's role as a non-regulatory funder is important and places us in an important role as facilitator for difficult conversations.
- OWEB as a non-regulatory agency carries a lot of weight, people support OWEB and agency has earned trust through the people that work at the agency and process for funding projects in a manner that does not have a regulatory bent.

B. Operational strength

- The fiscal/turnaround on grants is something that OWEB excels at.
- Doing business at a watershed level has always been a strength.
- Having locals involved in review teams is critical, as is having RPRs.
- Really good at managing the distribution of multiple funding programs.
- Reliability, predictability, and flexibility of funding
- Getting money on the ground for meaningful projects. In some ways it's the process that's special and unique – without the process, money wouldn't be getting on the ground in the right way.
- Awareness and attention to issues
- OWEB has been very well organized in getting new FIPs off the ground.
- Reimbursements and distribution of funds is timely and the systems improvements (moving to online) are appreciated, though take time to get used to.

C. Strong human and relational dynamic

- Relationships are good in his region, at least mutual respect if not agreement. Really likes having the local person involved.
- Personal relationships are good, feels that he can talk to folks at OWEB openly. OWEB is in good hands with staff.
- Human dynamic is good.
- Views OWEB as partner oriented and sees strong relationships.
- Relationships that have extended beyond the grantee/granting agency relationship and into trusted colleagues.
- Staff are fantastic and treat partners with respect and as true partners

D. Quality and competence

- When things like 'capacity' investments are questioned, OWEB staff are quick to respond as they are knowledgeable. Not overspending on council support

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- OWEB understands funding needs and has created a strategic approach to leveraging not only the state dollars, but other investments like federal resources, philanthropic resources through FIPs.
- OWEB understands science.
- Expertise of staff in both the acquisition and restoration work.

E. Partnership oriented

- OWEB's response is never punitive when things go wrong in implementation or a partner makes a mistake – if encounter a problem, OWEB staff try to help find a solution and get to "yes".
- OWEB understands partnerships very well, understands some collaboration and understands science delivery.
- Open communication and key staff to contact was very important. "You guys are pretty efficient about your mission and getting it done. And you were coachable. We weren't concerned about asking you questions because everybody wanted to make sure that program work. It was flawless on our end."

F. Solution-focused

- Dedication of RPRs and partnership coordinators shows a problem-solving attitude and true attempts to understand the work of the partners in their region and what it takes to implement a project in their region.
- Responsive to project specific challenges and solution oriented.
- Problem-solving approach to helping move things forward.

G. Responsive and adaptive

- Process oriented and has built a process that works but is always learning and adjusting when needed. Listens to partner feedback and while doesn't always make immediate changes, demonstrates that the agency is listening.
- FSFS grant program was extremely responsive. "It was there when I needed it. We weren't quite sure how it was going to work when it was all set up, we had not worked with OWEB before. Then OWEB showed up and had everything worked out as far as providing funding for growers. And that was a critical time for us, it was a tough time for everybody. And you guys were responsive and helped producers get grants and that sort of thing when they remain in business."
- Blown away by how much OWEB has been willing to work with grantees to make things make sense
- OWEB does a good job supporting adaptive management which is needed for restoration practitioners (citing examples such as: climate change, natural disasters, changes to permitting/compliance).

H. Present, attentive, and involved

- Feels seen by OWEB
- Regional knowledge is important – having the regional folks located in the region is important
- OWEB's really in tuned with what's happening with watershed councils.
- OWEB staff willing to attend/participate in local meetings where partners are discussing issues - that level of involvement is really helpful
- OWEB staff proactively reach out to talk about what's going on/check in

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I. Strategic

- Really impressed by OWEB taking a strategic approach to conservation instead of random acts of conservation.
- Creating new programs to address changing or emergent needs -- like wildfire and drought relief.
- OWEB takes a holistic approach to statewide restoration (rightful approach vs. shotgun approach). In particular, the FIPs are doing a great job of this.
- OWEB's role as a non-regulatory, volunteer-driven conservation agency allows for broader restoration to occur (less messy political entanglements).
- OWEB is thoughtfully moving forward as an agency and does an excellent job getting money on the ground with competing needs.
- OWEB is one of the few funders offering organizations mid-to-long term investments instead of one-off projects, the FIP in the community changed the trajectory of the partnership and the work that is able to be accomplished in the community.

J. Building shared commitment and coalitions

- Unique position to help form positive relationships between state government and local communities.
- OWEB is trusted and competent, and collaborative.
- OWEB works well with partners, the people at OWEB are a reason for optimism.
- Ability to be part of multi-agency partnerships that strategically leverages different funding sources.
- OWEB has an integral role in the state of habitat restoration and helping work be completed by partners and ensuring partners have a steady cash flow over time.
- Value of OWEB is in reconnecting with land base and restoring systems that are vital to making local communities great. Restorative efforts are best in keeping community needs in mind.

K. Clarity and transparency

- Transparency of review process: timelines, how review process works, comments are shared with grant applicants
- Relationship with the staff - knowing that if she has a problem, it is totally ok to call
- OWEB staff encourage open lines of communication, meaningfully understand grantee concerns and willing to find ways to make things work for everyone (OWEB and grantee)

L. Quality staff

- Continuity and dedication of staff. OWEB staff know their grantees and what they do/their work. Because there's not as much turnover of OWEB staff, it makes their [grantee] job that much easier - OWEB staff really know and care about the programs.
- Ability to recruit, hire, and retain good, experienced staff -- whatever OWEB is doing to create a good working environment where staff stay and new staff want to work there, keep doing that.
- Staff is great to work with and very open to conversation and dialog.
 - Dedication of OWEB board and staff

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Weaknesses

A. Limitations of resources

- Not enough money. Recognized that hard choices must be made in what projects to fund. However, this leads to some very good projects that will never be implemented because not all projects can wait until another cycle.
- OWEB doesn't have the same large cash flow that other organizations or agencies have (citing Farm Bill and NRCS as examples), and likely never will be able to compete with those programs.
- Producers want to know about whether there could be another funding source or grant program like FSFS in the future.

B. Burdensome processes

- Frustration with questions in applications that don't always have a clear reason for why they are asked and what value they add/how the answer will factor into the project evaluation.
- OWEB's grant process is slow and time consuming especially if you don't get funded.
- FIP process is confusing.
- Red tape, it would be nice to evaluate how to streamline processes and look for improvements.
- Applications are very long and burdensome for both applicants and reviewers. Would like to see a more streamlined approach that focuses only on the areas that are needed for review teams to form technical feedback for funding recommendations.
- Process, from applications, to DOJ, lots of process
- Time and effort required for grant applications and reporting requirements.

C. Limitations of engagement and awareness of local context

- Could do a better job staying abreast/aware of emerging issues from grantee perspective (e.g., FEMA floodplain issues, permitting, federal funding nexus/opportunities)
- Some of the barriers to tribal engagement and ownership around acquisitions.
- Communicating with non-English-speaking communities.

D. Lack of flexibility

- Concern that OWEB will be flexible to help grantees work through COVID related Supply chain issues and delays
- Post COVID it is also more challenging to get the right partners on board; landowner relations take a lot of work; there are a lot of things competing for their time.

E. Need greater emphasis on monitoring and evaluation

- It will be important to continue with offering monitoring funding.
- OWEB can take a more active role in tracing the steps of who's being hired to do the on the ground restoration work after the \$ has been awarded. There should be a better understanding how contractors are being hired by the partner that you award money to, what their procurement procedures are, how contracts are being awarded (Are they doing those under a best value?)

F. Gap in awareness and outreach

- Schools like to participate in restoration, especially if they have a creek anywhere on their campus. It's important to fund these efforts somehow.

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- Outreach to communities. Increase the diversity in our constituents and the trust communities have in OWEB/state government via increased outreach to those with little or no experience working with us.
- G. Need to demonstrate progress and tell the story**
- Demonstrating the success of OWEB investments to meet broader statewide goals
 - Quantifying benefits of voluntary actions
 - We should highlight the human/public health connection to our work as much as possible when presenting to the legislature.
 - Leverage the story of how we help communities to garner support for our programs.
- H. Disagreement with priorities**
- Sometimes OWEB forgets that we're not a fish agency, but a watershed agency. Biggest beef with OWEB is lack of clarity of why projects recommended for funding but fall below the funding line.
 - Lack of a priority-based approach for statewide conservation, particularly around fish and habitat projects. Feels this stems from a lack of interagency coordination and needs to extend beyond the Oregon Plan for Salmon and Watersheds.
 - Lack of focus on water conservation and climate-related priorities. While OWEB's water acquisition program attempts to help in this area, it does not go far enough to be effective (cites water transfers and leasing as being important components for OWEB to focus on).
- I. Need greater attention to knowledge management**
- Documenting institutional knowledge over time – some things get lost and the lessons and improvements that could be part of that is hard to carry forward when folks aren't on the same page/it gets lost altogether. Especially evident in times of staff transition.
- J. Regional inflexibility and out**
- In the old days, locals seemed like they had a say in what the priorities are. Now, it's more board driven and less from the region.
 - Understanding how changes may impact certain geographies when trying to implement Board adopted policy.
- K. Lack of staff capacity**
- Not enough employees to have a consistent presence at partners' tables. OWEB's presence and input would be appreciated.
 - OWEB needs some additional staffing and capacity within the FIP program and perhaps across the organization. It seems like a small group of people are taking care of a lot of needs across the state.
 - OWEB needs to be bolder in making requests for more budget and more capacity.
 - Staff are time limited and governance structures do not always lend well to quick response and innovation.
- L. Need greater focus on capacity funding**
- OWEB does it better than most, but more investments in capacity for communities would be appreciated
 - Capacity-building should be more widespread among grant offerings as this is often the area that on-the-ground practitioners get stuck, and work is unable to proceed.

M. Improve ability to meet needs of all in community

- OWEB began addressing DEI needs but needs to continue to grow. Still work to do to connect with diverse audiences.
- DEI internally, engage Tribes more.

Opportunities

A. Facilitate peer learning

- Use the OWEB platform to share lessons learned/highlight partner work to facilitate peer learning regarding project implementation and design
- Continue to help entities connect with experts and other natural resource professionals in their area that can lead to more work getting done on the ground and more money for projects

B. Provide more training and support

- Provide direct training/support for new coordinators/management/board members (WCs, Land Trusts)
- OWEB could increase investment in and support for adaptive management (and work with grantees to develop a shared understanding of what adaptive management looks like and the best way to fund it.)
- Could do better checking in with grantees on emerging issues from their perspective and how OWEB can support/help
- OWEB is "our" [WCs] agency – because of this, WCs look to OWEB for guidance and support and, in some cases, could use more (e.g., training and resources for new WC coordinators/board members)

C. Catalyze federal funding

- Getting more federal funds into the state:
- Engage in FEMA floodplain discussion since it impacts the cost of projects, timing. WCs could use agency support in this and bring a bit more weight to the conversations and movement forward.

D. Educate communities

- Help communities understand the risks facing them and best practices about restoration and conservation as these relate to climate change.
- Communicating economic benefit of restoration in small rural communities.
- Landowners and community members don't always understand the OWEB funding source.

E. Strategically engage communities

- Strategically engage communities and deliver funding in areas after regulatory standards are set, (TMDL, ag water quality, drinking water)
- OWEB can help inform small communities, increase their access to funding, and increase capacity to help fund things such as water infrastructure.
- Keep staff working in local communities.
- OWEB has a great opportunity to help work with landowners and other community partners to gain their trust and support for projects.

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F. Pursue further DEI implications

- Ensuring that when money is awarded for restoration work, that the people who are actually doing the on the ground work (often it's the Latino/Latinx workforce) are receiving equitable pay have health and safety in the workplace (Lomakatsi has the Promotora program, which is a forest/restoration worker health and safety program which could be looked at as an example).
- Thinking through how DEI considerations are applied in less diverse rural areas.
- Local Watershed councils and SWCDs to reach out to marginalized communities
- In the future offer Specific grants for tribes and historically marginalized communities

G. Leverage other funding opportunities

- OWEB dollars can be leveraged with other funding opportunities to create durable change on Oregon's landscapes.
- Federal grants. Look towards agency partners for inspiration in federal funding opportunities.
- Federal dollars create partnership opportunities that we haven't had before.
- Leverage additional funding

H. Pursue monitoring and evaluation of outcomes

- Identify, recruit and fund capable partners to perform monitoring to demonstrate outcomes
- Help applicants understand what OWEB is looking for in terms of "outcomes" vs "actions"
- Perform an assessment to identify barriers with marginalized communities and develop solutions to help diversify who our grantees are.

I. Implement more expansive programs

- Creative thinking to implement bigger projects now that low hanging fruit is gone

J. Strengthen partnerships

- Strengthen strategic partner role
- Continue to build relationships and understanding of the partners and their work across the state to help good work get done
- Make sure that the work of the watershed councils and OWEB are aligned with other partners (

K. Expand eligibility

- Expand who the funds could be administered by, i.e. who is eligible to receive/apply for certain grants – often land trusts and SWCDs are specifically named as entities to be eligible for certain funds and there is a missed opportunity to also support watershed councils that have demonstrated professionalism and effectiveness

L. Build institutional knowledge management

- Building institutional knowledge collectively with the partners and the culture of carrying information forward into new projects

M. Advance tribal engagement

- Consider a different approach with tribal engagement - where the program is led by tribal members, both in senior leadership and technical. Trying to center a lot of this work around

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indigenous communities would be very beneficial in thinking about OWEB's overall mission of treating landscapes, taking care of these ecosystems.

- A gap we often see is state agencies will want to deal directly with tribal governments, which is very important that GTG relationship. There's room for OWEB to increase their understanding of how to work with tribes in a meaningful way.
- Continue to build on OWEB's work with tribal communities and DEI efforts. Bring more funding in to these groups to create more opportunities. Funding set aside for tribes would be helpful to help tribes recover land – it's hard for tribes to compete in the open market.

N. Increase capacity and retention of quality staff

- Continue to retain good staff and encourage new hires that are additive to the organization; maintain the positive environment so people want to work at OWEB.
- Be candid on our staffing needs.
- Cross-training and sustainable staffing
- Increase the capacity of the staff, increase the budget.

O. Ensure opportunity for responsive and adaptive management

- Continue to be flexible to meet the needs of various watersheds throughout Oregon; continue being responsive to needs
- Enable partners to adaptive management. We're always changing, the landscape changes, conditions and opportunities change, so having more flexibility with longer grant agreements would be very beneficial.
- Overall, we can do better at adaptive management by using good data to inform actions.

P. Strengthen partnerships

- Partners feel comfortable working with OWEB staff and feel like staff are effective and invested in the successful implementation of projects. (it is not just a job for staff and OWEB is not just a grantor of funds)
- OWEB is a convener of conversations and helps bridge the gap between the regulatory requirements and voluntary efforts.
- Align OWEB with urban forestry movement.
- Mutual collaboration. Share granting experience with other agencies.
- Exploration of private-public partnerships (or non-profits) to diversify available funding opportunities.
- Scale up, continue to evolve and bolster shared stewardship programs, like FIP; increase more of that collaborative landscape scale look. FIPS are an anchor of significant state investment and are so important to scaling these landscapes and ecosystem resiliency projects.
- OWEB has come a long way with FIP in bringing partnerships to the table; can continue to expand on this and bring more tribes to the table. The feds are looking for co-leadership to address strategic priorities, particularly in partnering with tribes or minority groups. Engage in MOAs that provide for long-term or joint funding opportunities.
- FIP, partnerships, the support for partnerships, the increased presence of strategic action plans to support restoration and conservation.

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Q. Keep climate resiliency in focus.

- Climate resiliency and water conservation are program areas that are needed and should be considered for priority focus.
- As a state agency, OWEB can respond to Climate Change, especially with its impacts to fish, and other water and drought issues. Upper watersheds can be restored to increase water availability. With long term planning and budgeting, fish, agriculture, and forestry will benefit. This will be a big issue for the latter half of the century. We need to slow down water to replace snowpack losses. Glad that OWEB exists to help Oregon do this.
- We can be the most effective agency to enact local change in communities most impacted by climate change. The drought and wildfire recovery program has worked and continues to work well. As climate impacts worsen and become more frequent, salmonid habitat restoration efforts will be more necessary than ever.
- Highlight our fire response work more. Fire is at the forefront of our constituents' minds. Highlight this when talking with legislature, when talking with partners, and look for opportunity to expand upon this work. It will continue to be relevant.

R. Provide convening and collaborative role

- Hub for connecting the dots among agencies and programs. Gap in agency leadership for collaborative dialogue at policy level.
- A big part of OWEB's work is working with grassroots partners, both old and new partners. Segments of the BIPOC community have an increasing interest in water but may need help with the capacity to engage in water planning.

S. Increase profile and expand impact

- OWEB can increase its scope and size to do more and have the capacity to do more. OWEB has the expertise and experience working with watersheds and many communities, and can be bolder, increasing its role in multiple aspects of the water space. OWEB can promote what it does now, and what it isn't doing now but could achieve in the future.
- OWEB can increase the state's focus on natural resources, educating and informing on how rehabilitated watersheds can benefit the state functionally and ecologically. OWEB can easily step up and achieve more if provided with the capacity to do so.
- Can leverage trust with those apprehensive of government where other agencies are more challenged.

T. Increase funding

- Think even broader than three biennia in programs like FIP, these can be multi-decade issues that require investment
- If different funding was provided to OWEB (e.g., General Fund), the agency could do more on issues like irrigation modernization
- Would like OWEB to have double the amount of funding to provide as grants, along with double the staff to administer the funding
- Lots of opportunities on the horizon with additional funding and engaging in diverse partnerships, building on FIPs, will push OWEB to a new place in the future.

Threats

Drift in the focus of funding

- Focus should be on aquatic critters and water quality. Understands the reasons for the "drift" to uplands, but wants to see the funding grow proportionally to make sure there is still a major amount of funding available for the aquatic need

Climate Change

- How to factor in climate change. Climate will impact all the streams and fisheries. Need to maintain/ increase the amount of riparian restoration going on, even in places that aren't necessarily dammed.
- Climate change, changes in market dynamics

Length of time to see impact

- It takes a long time (10 years minimum) to be able to really quantify the outcomes from restoration investments
- There is a lot of variability in ecological systems, and we are looking for subtle changes. Variability increasing/difficult to determine "baseline" as the climate changes.

Limitations in staff engagement

- Staff not engaging with partners in meaningful ways and not developing relationships with partners.
- Staff assume an auditor or "police" role.

Perils of centralized decision-making

- Concern that decision making is happening at levels removed from the local regions

Lack of connection to DEI among rural communities

- DEI specific funding goals can get lost in translation especially in rural communities and feel exclusive. Not all areas have culturally specific organizations eligible to apply for OWEB funding. In rural communities, you typically have one org that represents and work with all ethnic groups and walks of life.

Lack of staff capacity

- Like the opportunity above, OWEB needs to continue to be candid on our needs in order to perform.
- Staff and leadership turnover may lead to missteps due to lack of knowledge and understanding of historical relationships and context.
- Staff are overcommitted and lose the time to engage with local partners.

Lack of diversity in OWEB staff/board

- Lack of communication with particular (unspecified) communities, lack of diversity in leadership/board/staff. Would benefit from added outreach to these communities, emphasis on relationship building. This could be catalyzed by diversity in staff.

Onerous processes

- Worry that billing process, application process will become too onerous so that it won't be worth pursuing OWEB funding anymore (e.g., take too much detail and time to prepare invoices)

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Lack of diversification

- Diversification of funding is needed; an over-reliance on federal funding risks not meeting the on-the-ground conservation needs.

Distracting projects

- As OWEB takes on more specialty programs (e.g., Oregon Ag Heritage), it becomes harder to stay on track and make efficient use of limited funds.
- Staying committed to making sure we're moving the needle on fish, wildlife, and their habitat at the watershed scale (at the 5th or 6th HUC) and making sure we are funding the right projects in the right places.
- Shifting from holistic, durable change on the landscape to a more piecemeal approach to conservation and restoration.

Restrictive funding

- Placing too many restrictions on funding; there needs to be a balance between being a responsible grantor and having so many restrictions and stipulations that the funding is too much of a burden for local partners to utilize.

Capacity limitations

- Capacity limitations of implementation organizations, contractors, etc. who implement the restoration and conservation work. Need for workforce development. Lack of leadership within agencies or with executive branch can stall innovation and collaboration. Funding shortfalls and unfunded mandates.

Scope limitations

- Constitutional and statute constraints limit OWEB's scope.

Precarious source of funding

- Having lottery as a primary source of funding – need to continue seeking other sources, such as we have for wildfire restoration.

Prohibitive costs of projects

- Costs of restoration supersedes OWEB's capacity to fund.

Discontinued projects

- OWEB has funded projects that are not being maintained, particularly in eastern OR. Things like cattle exclusion. Not sure what the solution is. There is no robust enforcement efforts.

Additional themes from interviews

Importance of staff connection to people

- Dedication and commitment of staff to agency mission and what we do
- Strong value on the relationships with OWEB staff, frequently commented that success at navigating challenges and successes with grants could be due to the long-term relationship with RPR and others at OWEB

Importance of capacity funding

- Glue that keeps the system together. Capacity funding *and* project funding is incredibly important. OWEB's assistance is needed to understand climate impacts and best practices. More collaborative funding structures.

Importance of communication and broad awareness

- Find ways to engage with educators/schools regarding Broad Awareness of the value of restoration.
- Engage with landowners/ranchers; OWEB uses Lottery funds (not the same as a tax), determined by statewide vote. Need to get this message out; people don't understand and assume the funding is from a tax. Reach landowners directly with this message.

Importance of monitoring funding

- Monitoring funding has been valuable; would be good to find ways to continue supporting this.

Importance of convening

- OWEB helps convene and facilitate larger policy conversations and has the funding leverage to bring groups to the table.

Importance of listening

- The OWEB model is effective as it was set up-trust those that are closest to the natural resource issues and the OWEB Board should continue to listen to what is happening in the regions. OWEB staff is responsive and recent operational improvements have been great.

Importance of being present

- Presence of regionally based staff that are project managers (RPRs) is very valuable – shows support of the work and communities and an investment in collective success.
- Putting in the work at many levels of the agency to be onsite and present across the state says a lot about the respect the agency has for its partners and those implementing the projects. Keeping that a priority is encouraged.

Importance of being flexible

- Flexibility and problem-solving approach is valuable and helps get to successful implementation of projects on the ground
- More flexibility with grant agreement terms (longer than a biennium) to allow for changes/adaptive mgmt.

Importance of staff capacity

- Increase OWEB staff/capacity to allow for increased workload and allow for new programs to be introduced.
- Scale up, continue to evolve and bolster shared stewardship programs, like FIP.
- Lack of capacity, can't keep adding new grant programs with same amount of staff

Importance of tribal engagement

- Consider a different approach with tribal engagement and the partners that they work with.

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- Add more tribal partnerships into our work; engage each tribe in this SP update. See if tribes can play a larger role.

Importance of reliability and consistency

- Reliable, predictable, flexible funding

Importance of responsiveness

- Agency is responsive and flexible

Importance of thinking at scale

- As OWEB continues to develop, thought should be given to how we can best utilize funding to produce the greatest conservation outcomes in the widest scale possible.

Importance of collaboration

- Creating forums for collaboration, leverage OWEB funding, coordination with tribal/indigenous programs, providing innovation of climate work, OWEB as a hub.
- Work with other state agencies to coordinate on accessing federal funding.
- Continue expanding partnerships as much as possible – OWEB can be conduit for additional funding from outside sources.
- Continue dialogue with partners and make best use of funding that rewards strategic partnerships

Importance of supporting small communities

- Help smaller communities access federal funding by providing capacity support and state match.

Importance of being bold

- OWEB needs to boldly request to the governor's office and to the legislature that OWEB needs more funding and capacity to do its work and to increase its scope.
- OWEB has the expertise and the trust of much of Oregon and can do more to help Oregon address Climate Change and water scarcity issues for fish, farms, and communities.

Importance of engaging BIPOC communities

- Help promote new partnerships and capacity within BIPOC communities that are getting more engaged with water issues.

Importance of stability

- Need to maintain our institutional history and knowledge among board members and staff so OWEB doesn't veer off the track we're on.

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Appendix C PESTLE Analysis OWEB Staff

Political, Economic, Social, Technological, Legal and Environmental (PESTLE) Factors Analysis OWEB STAFF FOCUS GROUPS

Summary Themes

Political

- DEI topics not always well-received
- OR is politically split
- Less visibility of OWEB due to other state agencies
- OWEB is taking on additional work due to reputation
- BABA act will increase project costs and timelines
- Unpredictability of legislature
- Political divisiveness throughout the state
- Anti-government sentiment
-

Economic

- Pre-pandemic projects are using budgets that are no longer feasible in the current market
- Not enough people in trade industries
- Difficult to recruit staff
- Economic variables are constantly in flux
- Inflation impacts grantees
- Property prices are rising
- Competition for personnel
- More expensive to run operations

Social

- Inability to engage youth
- Prioritization of natural resources over social issues (e.g., housing)
- Public outreach is challenges given the diversity of languages spoken in OR
- OWEB is better at engaging people with a technical background than the public
- DEI work has made a significant impact on OWEB
- Eligible partners are limited
- Population in OR is increasing
- Reliable sources of information are not always accessible to the public
- Difficulties doing urban projects
- Aging farming community

Technological

- Local partners don't take advantage of OWEB's training
- Technology is seen as a cure for society's issues
- OWEB tech is no compatible with agency needs
- There are a lot of unseen barriers to technology solutions

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- Do we need more mobile platforms?
- Ability to do work virtually
- Availability of drones and LIDAR increases ability to monitor sites and collect data
- Virtual connections allow for quicker work

Legal

- BABA Act is hard on local partners
- Different funding sources have different stipulations and regulatory requirements
- Source water protection is going to bring more regulatory burden
- Grantees have different thresholds and ability to adapt to changing regulatory requirements
- EMA floodplain CLOMR is becoming more challenging and costly
- Section 106 requirements will increase project costs and timelines
- Water rights laws need updating
- Legislative initiatives weighed against M76 can create legal issues

Environmental

- Climate change is rapid
- Climate criteria puts burdens on applicants and review teams
- OWEB's role will likely expand to address the needs posed by natural disasters
- Wildfires are on the rise
- Communities need to be more resilient to climate change
- Salmon species are facing extinction
- OR is suffering tree mortality
- Grasslands have transitioned to annual grass
- Potential for big earthquake

DRAFT OWEB Strategic Plan

May 31, 2024

Appendix D Summary of Survey Responses

OWEB Survey Response Summary

Respondents were invited to provide additional comments for each of the strategic priorities of OWEB. The following are the salient and representative areas of comment:

Broad Awareness

- Remote areas of the state may get overlooked or underrepresented
- Encouragement about OWEB being on social media
- Regional reps are informed and engaged
- Watersheds have less visibility than "firesheds"
- Lack of statewide "we all live in a watershed" awareness campaigns
- Broad awareness is not the highest priority
- Concern that upland projects are not as important as riparian areas or instream
- Lack of funding for outreach and awareness

Diversity of Oregonians

- In rural or remote areas, opportunities for diversity are limited
- OWEB is not in highly urbanized areas where diversity is the highest
- My region of Oregon lacks diversity
- Watershed councils and SWCDs are increasingly attending to diversity
- OWEB makes a realistic effort in this area but it is difficult
- Concern that OWEB staff is not more diverse
- Recognize focus on tribes, but concern about funding to engage other groups
- OWEB's commitment to EDI work seems ambiguous

Community Capacity and Strategic Partnerships

- OWEB has increased community action
- OWEB appears to be very supportive of community partnerships
- Not sure what "community capacity" means
- Partnerships are key to achieving healthy watersheds
- Multi-county CREP and other partnership efforts is paying off
- Seeing multiple agencies working together
- Strategic partnerships in sparsely populated areas are limited
- Need to support urban watershed projects

Diverse and Stable Funding

- Needing more capacity
- OWEB is responsive to funding needs across programmatic areas
- Funding allocations and needs may not always be well represented in more remote areas
- Not all watershed groups are funded. Desire for a wider breadth of organizations to receive funding
- Some orgs have access; others do not
- Council coordinators are underpaid
- FIP has worked very well for providing stable project funding
- Capacity funding seems very stable.
- OWEB is not yet leveraging foundation funding

Appendix A: Agency Strategic Plan

DRAFT OWEB Strategic Plan

May 31, 2024

- More could be done by OWEB to leverage the total grant funds available
- No support for smaller organizations with capacity building

Working Lands

- Possible over-emphasis on working lands so that smaller, underrepresented, or marginalized groups have not been integrated
- Working lands are becoming less of a priority for OWEB
- This is an area that need to be better supported with a greater level of understanding
- This is a challenging priority
- Owners of working lands have become more engaged in addressing watershed health in the last 5 years
- ‘Working lands’ is a challenging concept at the intersection of indigenous lands
- OWEB is trying, but recent funding for ag working lands did not reflect comparative ag value (instead reflecting political goal of spreading funds throughout the state)
- Strong start with working lands program
- Too much emphasis on fish and stream restoration; needs to be greater appreciation of projects that can benefit farms and ranches
- This area is still a work in progress
- Not at the level it could be

Coordinated Monitoring

- OWEB is very supportive
- Very challenging to do
- Monitoring is usually multi-season and multi-year commitment
- This is key for iterative learning
- OWEB makes every effort to ensure monitoring is done without duplication of effort
- We need more monitoring
- It may be a bit much for some
- Monitoring is improving but needs more consistent funding and expectations
- Much of the shared learning has focused on the FIP program
- I would like to see more
- Haven’t seem much coordination
- Need specific ongoing funding for monitoring and assessment

Bold and Innovative Actions

- My impression is that OWEB is doing all it can
- Grant programs are responsive
- Get rid of climate change ranking
- I think OWEB could do more to exert more influence upward and laterally with other agencies
- Bold is not a word that is associated with OWEB. Innovative sometimes, but usually as a part of larger partnerships.
- Look into what more can be done to support land conservancy orgs
- I don’t see “bold,” but I do see some innovation
- Not sure what “bold and innovative actions have been tried.
- Don’t really see anything new

In what ways has OWEB had the greatest positive impact throughout Oregon?

- Achieve stable grant processes

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DRAFT OWEB Strategic Plan

May 31, 2024

- Acting as a clearinghouse for funds
- Broadly addressing basic watershed needs throughout the state
- Consistency – investment, support, technical expertise
- Educational opportunities
- Spreading the word that watershed health is part of being an Oregonian
- Stemming the tide of negative environmental change
- Strong grant process
- Supporting customers

How might OWEB improve its impact in the future?

- Adaptive projects responding to current science and monitoring data
- Additional funding to purchase and protect key properties
- Targeted investment in environmental equity and justice
- More in tune with grassroots
- Increase funding to match increased costs
- Consider benefits beyond aquatic wildlife
- Guard against mission creep
- Continue to focus on tribal integration
- Continue funding
- Continue to listen
- Continue emphasis on small grants
- Create pathway for smaller landowners
- Don’t overcomplicate
- Focus less on political agendas and more on projects
- Practice fair, non-biased grant selection process
- Include post wildfire restoration as one of its ecological priorities
- Increase education about what is happening ecologically in people’s basins
- Improve funding for innovation
- Give attention to large-scale public outreach and educational strategies
- Improve engagement with urban areas
- Streamline application and reporting

What is your greatest hope for OWEB and watershed work of the next 3-5 years?

- Greater synchronicity between water and land
- Strong focus on water security for fish, wildlife, Oregonians
- Be more locally oriented
- Continue to adapt to address climate change
- Continue support for watershed protection
- Have a combination of restoration work between instream, riparian, and upland
- More positive recognition in our communities
- Better river health
- Increased funding for agency, monitoring, and grantees
- Communicate intensively; increase awareness of every Oregonian
- Develop great understanding and appreciation for how upland treatments benefit watersheds
- That OWEB does not slip further toward risk avoidance
- More climate resilient systems for ecological, social, and economic health
- Keep up the good work

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Appendix B: Diversity, Equity, and Inclusion Plan



Oregon
Tina Kotek, Governor

OREGON
WATERSHED
ENHANCEMENT BOARD
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Date: August 30, 2024
To: Melinda Gross, Director of Cultural Change
Oregon Department of Administrative Services
From: Sara O'Brien, Executive Director
Subject: Diversity, Equity, and Inclusion Plan Cover Memo

As described in the 2025-2027 Agency Request Budget instructions, attached is a copy of the Oregon Watershed Enhancement Board's (OWEB's) Diversity, Equity, and Inclusion (DEI) Action Plan.

This action plan is one of several documents focused on DEI and environmental justice at OWEB. OWEB's existing and draft updated agency strategic plans incorporate DEI and environmental justice. Additionally, the OWEB board passed a DEI and environmental justice resolution at its July 2024 board meeting. DEI will continue to be a high priority for the OWEB Board and staff during the 2025-2027 biennium.

The following are OWEB's responses to the questions outlined in the budget instructions for DEI plan cover memos.

1. Who benefits from agency programs, both directly and indirectly?

Direct beneficiaries of OWEB grant programs include local governments, tribal governments, watershed councils, land trusts, nonprofit organizations, and schools and institutions of higher learning. These organizations are eligible for OWEB grants.

OWEB programs indirectly benefit all Oregonians by protecting and restoring watershed health. Benefits to Oregonians from OWEB programs include improved water quality and water supply, healthier fish and wildlife populations, greater resiliency to climate change impacts such as drought and wildfire, and local economic benefits from use of local staff and contractors to implement projects.

OWEB-funded projects occur on both public and private lands and provide benefits to the owners and users of these lands. For example, a private landowner may host an OWEB-funded project involving removal of western juniper to enhance watershed health and protect greater sage-grouse, a sensitive bird species in eastern Oregon. The landowner may also receive benefits due to improved grazing land health and reduced risk of catastrophic wildfire. In addition to hosting projects on their lands, many public and private landowners contribute cash or in-kind contributions to match OWEB grants and make projects possible.

OWEB's DEI action plan, strategic plan, and DEI and environmental justice resolution include several objectives and strategies to enhance equitable distribution of grant funds. These include expanding the network of local partners who apply for OWEB grants.

Appendix B: Diversity, Equity, and Inclusion Plan

2. Who will be burdened by agency programs?

The purpose of OWEB programs is to provide grants to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. OWEB programs make many projects financially feasible that would otherwise be too burdensome to complete.

OWEB does hear from grantees and prospective grant applicants that the agency's grant applications, progress reporting, and final reporting requirements can be difficult. The agency recently completed an effort to streamline grant applications while continuing to gather the required metrics for a critical federal funding source.

As OWEB works to make watershed enhancement grant programs accessible to a greater diversity of partners, the agency plans to continuously evaluate the application and grant implementation process for additional streamlining opportunities. OWEB's recently adopted DEI and environmental justice resolution includes a commitment to this continuous improvement work.

3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?

OWEB has made several improvements to grant programs to enhance accessibility and equity. For example, OWEB reduced the required match for technical assistance and engagement grants to enhance diverse partners' ability to access these programs. OWEB is also in the process of updating rules for its small grant program to compensate small grant team administrators for their work and to expand eligibility beyond the traditionally eligible types of organizations.

OWEB also pursues opportunities for new programs to support equity. For example, this year, OWEB will launch a new tribal specific grant offering, tribal project development grants, funded with federal Pacific Coastal Salmon Recovery Fund dollars.

OWEB received several new legislatively established programs during the 2023-2025 biennium that have significant importance in terms of racial equity. OWEB is named as the administrator of the Environmental Restoration Council, which will oversee funds from the State of Oregon vs. Monsanto settlement over PCB contamination. The focus of the funding is on environmental restoration and this program presents significant intersectional opportunities with environmental health. OWEB received a new grant program to help communities acquire land for drinking water source protection, which provides public health as well as watershed health benefits. And OWEB received an allocation of Natural and Working Lands funds with direction to prioritize environmental justice communities and tribes.

4. What voices and perspectives are not at the table? Why?

While OWEB's Board, Oregon Agricultural Heritage Commission, advisory committees, and technical review teams include diverse voices, some racial and ethnic groups are not currently represented. Additionally, key environmental justice partners are not currently represented in some of our rulemaking and grantmaking processes. As described below, OWEB has heard from potential partners that this is due to capacity limitations.

5. What does the agency do to ensure multiple perspectives are part of the decision-making process?

OWEB seeks diverse representatives as part of the agency Board, Oregon Agricultural Heritage Commission, rules advisory committees, and technical review teams. This includes diversity in types of organizations represented, geographic diversity, diverse areas of expertise and perspectives, and racial and ethnic diversity.

OWEB has been successful in bringing in multiple perspectives in some ways but has encountered challenges in other ways. Some examples of successes include tribal representation on the OWEB Board, the Oregon Agricultural Heritage Commission, and OWEB technical review teams; intentional outreach and engagement of at least three non-traditional partners per quarter each year; and inclusion of non-traditional partners on some rules advisory committees. An example of a challenge is recruiting diverse organizations to some committees due to the organizations' capacity limitations.

As another strategy to engage diverse communities, OWEB has reached out to the Office of Cultural Change, the Racial Justice Council Environmental Equity Committee, and the Environmental Justice Council seeking feedback and input on agency programs. OWEB also commissioned two reports to gather feedback to improve the agency's grantmaking to tribes and to diverse communities. These reports incorporated input and recommendations from tribes and environmental justice communities. OWEB is working to implement the recommendations and has included several of the recommendations in our agency DEI action plan.

Another opportunity for OWEB is to enhance diversity on the agency's technical review teams. This opportunity was identified in a report that provided recommendations to enhance diversity in OWEB's grantmaking. OWEB recently updated the agency technical review team policy as part of an effort to support greater diversity on technical review teams. Previously, most organizations eligible for OWEB grants (with the exception of tribal governments) were not eligible to serve on technical review teams in order to avoid conflicts of interest. OWEB's updated policy allows membership for organizations that are eligible for OWEB grants as long as they are not direct applicants themselves.

Appendix B: Diversity, Equity, and Inclusion Plan



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Appendix B: Diversity, Equity, and Inclusion Plan

Description of Agency

The Oregon Watershed Enhancement Board (OWEB) is a state agency that provides grants to Oregonians to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. Local partners work with landowners and land managers to develop projects to conserve and improve rivers and natural habitat in the places where they live. OWEB grants are funded from the Oregon lottery funds, general fund, federal dollars, and salmon license plate revenue. The agency is led by an 18-member board. The board has 11 voting members, including six public-at-large members, which includes a member from tribal government and five members from other state natural resource boards/commissions. In addition, seven non-voting members serve on the board representing Oregon State University's Extension Service and six federal natural resource and regulatory agencies.

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

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

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 staff and board members recognize that achieving our mission demands we consider all actions within our authority to restore, protect, and improve the health of our watersheds for the well-being of all, including land-owning and non-landowning Oregonians and environmental justice communities.

Diversity Equity and Inclusion (DEI) Commitment

OWEB has long been committed to incorporating DEI principles into the agency. OWEB uses the following resources to guide its work.

- OWEB Diversity, Equity, and Inclusion Action Plan
- OWEB Affirmative Action Plan
- 2024 OWEB Strategic Plan
- OWEB Board Diversity, Equity, Inclusion & Environmental Justice Resolution
- An Assessment of OWEB Granting Practices Impacts to Tribes (2021) to guide

All these documents are available on OWEB's website.

In 2018, OWEB developed a DEI staff team. OWEB's team meets monthly and has a charter, attachment A, to guide its work. The team includes representatives from all sections of the agency. OWEB's Tribal Liaison as well as a representative of OWEB Executive Team are permanent members of the team. The objectives of the team include:

1. Normalize diversity, equity, and inclusion conversations within the agency and promote agency DEI efforts
2. Organize efforts to build agency DEI capacity
3. Work with OWEB's Executive Team to operationalize DEI practices into OWEB's business practices

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The team is committed to advancing DEI principles throughout the agency. The team develops an annual work plan, incorporates training opportunities into all OWEB quarterly all-staff meetings, and shared DEI resources through email communication and other learning opportunities.

OWEB has an 18-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. The OWEB Board is committed to DEI and recently realigned its committee structure: Diversity, Equity, and Inclusion/Environmental Justice, Water and Climate, and Grants committees which meet quarterly before each board meeting. OWEB staff will provide regular updates to the DEI & EJ committee on progress to implement this action plan to ensure alignment with board-adopted plans and the DEI resolution.

OWEB Diversity, Equity, and Inclusion (DEI) Team Charter

Purpose

1. Promote and support learning opportunities for OWEB staff;
2. Guide the implementation of OWEB's 2018 Strategic Plan Priority 2: Leaders at all levels of watershed work reflect the diversity of Oregonians; and
3. Work with OWEB staff and leadership to bring diversity, equity, and inclusion values into our operations and grant-making.

Goals

- To lead, develop, and support OWEB's strategies that promote diversity, equity, and inclusion.
- To continually educate ourselves, all OWEB employees, and OWEB Board members on diversity, equity, and inclusion topics.
- To build OWEB's DEI capacity.
- Incorporate DEI concepts into OWEB's grantmaking.

Objectives

- Normalize diversity, equity and inclusion conversations within the agency and promote agency DEI efforts.
- Organize efforts to build agency DEI capacity.
- Work with OWEB's Executive Team to operationalize DEI practices into OWEB's business practices.

Meetings

- The Team will meet monthly with a rotating facilitator.
- Agendas will be developed collaboratively amongst Team members.
- Key topics from meetings will be shared out by Team members at OWEB section meetings.

Membership

- Is open to everyone in the agency, including interns.
- Should include a representative from all OWEB sections.
- Will include a manager, who acts as the sponsor and chair, and include OWEB's Tribal Liaison.
- 2-year terms, except for the manager and Tribal Liaison. Staff can serve multiple 2-year teams, but other staff should be given the opportunity to join.

Roles and Responsibilities

- Attend and actively engage in meetings.
- Communicate the work of the team with your agency section.
- Track internal and external DEI training of staff.

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Appendix B: Diversity, Equity, and Inclusion Plan

2023-2025 DEI Goals and Actions

OWEB believes by focusing on these specific areas of implementation we will be able to make meaningful progress to operationalize DEI actions and be able to report to our staff, board, grantees, community members, and Executive Branch of government on our progress. Specific goals and actions as well as the responsible party and timeline for implementation are included below.

Goal #1: Foster a culture of inclusivity and belonging.

<i>Action</i>	<i>Why</i>	<i>Responsible Party</i>	<i>Timeline</i>	<i>Connection to other documents</i>
Working with staff and board to develop an OWEB Board Diversity, Equity, Inclusion & Environmental Justice Resolution	To articulate the why behind OWEB's DEI work.	Executive Team and Board	Jul-24	Strategic Plan
Update agency strategic plan to include DEI considerations.	To hold OWEB accountable for its commitment to DEI work.	Restoration Grants Manager with Executive Team and Board	Oct-24	Strategic Plan
Facilitate small group learning and discussion opportunities	Foster an environment to learn and exchange ideas in a safe space	IDEA Team	Ongoing	IDEA Team Charter, OWEB mission, Strategic Plan
Continue DEI training quarterly with OWEB staff.	Grow OWEB's DEI capacity.	Executive Team	Ongoing	DEIJ Resolution, AA Plan
Continue DEI training annually with OWEB Board.	Grow OWEB's DEI capacity.	Executive Team and Board	Ongoing	DEIJ Resolution

Appendix B: Diversity, Equity, and Inclusion Plan

Goal #2: Provide equitable access to all of OWEB’s services

Action	Why	Responsible Party	Timeline	Connection to other documents
Streamline online grant application	Time spent applying for grants is typically unfunded. Ensure applications only request information necessary to make a funding decision.	Restoration Grants Manager	Phase 1 Dec-23, Phase II Dec 25	Strategic Plan
The OWEB Board adopted new rules to allow more flexibility related to match requirements. Implementation will begin in the 2023-2025 biennium.	Address inequities in the distribution of resources, including the limited access to match for some non-traditional partners and some grant types.	OWEB Staff	June 2024	Tribal Assessment Report, DEIJ Resolution
Offer Tribal specific grant offering based on available funds from Pacific Coastal Salmon Recovery Fund grant award	Address inequities in the distribution of resources, including the limited types of grants and projects available for traditionally underrepresented, underserved, and climate-vulnerable communities.	Monitoring and Reporting Program Manager and Tribal Liaison	Fall 2024	DEIJ Resolution, Tribal Assessment Report, OWEB Strategic Plan
Online Training Tools	Online training tools, with translation and closed captions create increased access to information.	Online Training Team	Ongoing	Strategic Plan
Provide financial support to entities that manage Small Grant Program Teams	Ensure OWEB does not put unfunded administrative burdens on local partners.	Restoration Programs Manager	2025-2027 biennium	DEIJ Resolution, Strategic Plan

Appendix B: Diversity, Equity, and Inclusion Plan

Expand eligible applicants to the Small Grant Program	Address inequities in the distribution of resources, including the limited types of grants and projects available for traditionally underrepresented, underserved, and climate-vulnerable communities	Restoration Programs Manager	2025-2027 biennium	DEIJ Resolution, Strategic Plan
Expand who is eligible to sit on OWEB grant application technical review teams	Actively listen to diverse voices and integrate them into the grantmaking process to ensure that solutions benefit all communities.	Restoration Programs Manager	Spring 2025	DEIJ Resolution, Strategic Plan

Goal #3: Engage with all Oregonians, actively build relationships, and promote the work of new and non-traditional partners.

Action	Why	Responsible Party	Timeline	Connection to other documents
Meet with 3 new organizations each quarter	New, diverse partners, have relationships with OWEB Board and staff and are engaged in grantmaking and operations.	OWEB Director and Deputy Director	Ongoing, report quarterly to OWEB Board DEI Committee	DEIJ Resolution, Strategic Plan

Appendix B: Diversity, Equity, and Inclusion Plan

Promote the work of our local partners through social media and through OWEB's partnership with Oregon Lottery. Highlight at least one new organization a quarter.	It is important for all Oregonians to understand watershed restoration and see themselves in the stories we share.	Publications Specialist with Monitoring and Reporting Program Manager	Ongoing, report quarterly to OWEB Board DEI Committee	DEIJ Resolution, Strategic Plan
Seek out non-traditional events where OWEB can intentionally engage with more diverse groups of natural resource professionals and organizations	New, diverse partners, have relationships with OWEB Board and staff and are engaged in grantmaking and operations.	Executive Team	Ongoing	DEI Resolution, Strategic Plan

Goal #4 Leverage qualitative and quantitative data to identify needs and track progress

<i>Action</i>	<i>Why</i>	<i>Responsible Party</i>	<i>Timeline</i>	<i>Connection to other documents</i>
Determine a method to collect and track information related to new small grant rules and increased eligible applicant types.	Help us understand whether we are making progress towards our goal of increased accessibility and distribution of small grant program grants.	Executive Team and software development staff	2025-2027 biennium	

Appendix B: Diversity, Equity, and Inclusion Plan

Goal #5: Ensure OWEB’s communication is transparent, open, and accessible.

<i>Action</i>	<i>Why</i>	<i>Responsible Party</i>	<i>Timeline</i>	<i>Connection to other documents</i>
Review all sections of OWEB’s website to ensure content is written using plain language whenever possible.	Language matters and the words we use can have unintended consequences.	Publications Specialist, Outcomes Specialist with Monitoring and Reporting Program Manager	Ongoing	OWEB Strategic Plan
Training for OWEB staff on the importance of language moving us to be more intentional in the words we use.	Language matters and the words we use can have unintended consequences.	Executive Team	Complete	OWEB Strategic Plan
Include access to OWEB digital materials through subtitles and translation.	Provide greater access to OWEB digital materials to expand opportunities to apply for grants and learn about OWEB resources	Online Training Team with Publications Specialist	Dec-24	OWEB Strategic Plan
Ensure all OWEB public meetings have closed captions.	Improve opportunities for all Oregonians to engage in OWEB’s decision-making processes.	Publications Specialist and Executive Assistant to the Director and Board	Jul 2024	OWEB Strategic Plan

Summary of 2025-27 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2025-27 Biennium**

**Agency Request 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>
2023-25 Leg Adopted Budget	44	42.76	246,869,081	35,485,333	115,133,838	39,214,873	57,035,037	-	-
2023-25 Emergency Boards	5	3.15	12,705,488	5,284,899	1,063,889	6,604,572	(247,872)	-	-
2023-25 Leg Approved Budget	49	45.91	259,574,569	40,770,232	116,197,727	45,819,445	56,787,165	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(16)	(12.91)	(3,129,491)	(1,266,557)	499,653	(1,349,138)	(1,013,449)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			711,079	-	711,079	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	33	33.00	257,156,157	39,503,675	117,408,459	44,470,307	55,773,716	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(81,705)	-	(72,116)	(7,902)	(1,687)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(136,088)	(43,544)	(3,159)	(29,466)	(59,919)	-	-
Subtotal	-	-	(217,793)	(43,544)	(75,275)	(37,368)	(61,606)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	107,812,436	-	107,812,436	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(207,198,134)	(39,460,131)	(105,942,154)	(40,660,206)	(21,135,643)	-	-
Subtotal	-	-	(99,385,698)	(39,460,131)	1,870,282	(40,660,206)	(21,135,643)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,586,814	-	149,811	182,047	2,254,956	-	-
State Gov't & Services Charges Increase/(Decrease)			214,358	-	214,358	-	-	-	-

Summary of 2025-27 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2025-27 Biennium**

**Agency Request 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	-	-	2,801,172	-	364,169	182,047	2,254,956	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	172,496	-	76,817	95,679	-	-	-
Subtotal: 2025-27 Current Service Level	33	33.00	160,526,334	-	119,644,452	4,050,459	36,831,423	-	-

Summary of 2025-27 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2025-27 Biennium**

**Agency Request 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: 2025-27 Current Service Level	33	33.00	160,526,334	-	119,644,452	4,050,459	36,831,423	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	33	33.00	160,526,334	-	119,644,452	4,050,459	36,831,423	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - Acquisition & Special Program Manager	1	1.00	509,000	407,700	101,300	-	-	-	-
101 - Core Grant Program Staffing Capacity	1	1.00	286,813	-	286,813	-	-	-	-
102 - Land Acquisition Stewardship & Compliance	1	1.00	-	-	-	-	-	-	-
103 - Internal Audit & Compliance Services	-	-	155,519	-	155,519	-	-	-	-
104 - Communications Staffing Realignment	-	-	21,663	-	21,663	-	-	-	-
105 - OAHP Staffing Continuity	2	1.00	455,555	-	-	455,555	-	-	-
106 - Water Acquisition Staffing Continuity	2	2.00	745,000	-	-	745,000	-	-	-
107 - ERC Staffing Continuity	2	1.50	560,000	-	-	560,000	-	-	-
108 - ERC Staffing Capacity	3	3.00	750,000	-	-	750,000	-	-	-
109 - NHPA Compliance Staffing Continuity	1	1.00	351,000	-	-	-	351,000	-	-
110 - Federal Programs Staffing Continuity	1	1.00	380,000	-	-	-	380,000	-	-
111 - Core IT Infrastructure Staffing Realignment	-	-	29,154	-	-	-	29,154	-	-
200 - Grant Continuity & Add'l Limit-Federal Funds	-	-	24,000,000	-	-	-	24,000,000	-	-
201 - Grant Continuity & Add'l Limit-Other Funds	-	-	37,000,000	-	-	37,000,000	-	-	-
Subtotal Policy Packages	14	12.50	65,243,704	407,700	565,295	39,510,555	24,760,154	-	-
Total 2025-27 Agency Request Budget	47	45.50	225,770,038	407,700	120,209,747	43,561,014	61,591,577	-	-

Summary of 2025-27 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2025-27 Biennium**

**Agency Request 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 2023-25 Leg Approved Budget	-4.08%	-0.89%	-13.02%	-99.00%	3.45%	-4.93%	8.46%	-	-
Percentage Change From 2025-27 Current Service Level	42.42%	37.88%	40.64%	-	0.47%	975.46%	67.23%	-	-

Summary of 2025-27 Biennium Budget

**Watershed Enhancement Board, Oregon
Operations
2025-27 Biennium**

**Agency Request 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>
2023-25 Leg Adopted Budget	43	41.88	15,915,649	1,324,989	9,191,684	1,023,938	4,375,038	-	-
2023-25 Emergency Boards	5	3.15	8,367,324	5,284,899	1,063,889	2,266,408	(247,872)	-	-
2023-25 Leg Approved Budget	48	45.03	24,282,973	6,609,888	10,255,573	3,290,346	4,127,166	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(15)	(12.03)	(3,129,491)	(1,266,557)	499,653	(1,349,138)	(1,013,449)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			711,079	-	711,079	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	33	33.00	21,864,561	5,343,331	11,466,305	1,941,208	3,113,717	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(81,705)	-	(72,116)	(7,902)	(1,687)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(136,088)	(43,544)	(3,159)	(29,466)	(59,919)	-	-
Subtotal	-	-	(217,793)	(43,544)	(75,275)	(37,368)	(61,606)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,056,016)	(5,299,787)	-	(535,696)	(220,533)	-	-
Subtotal	-	-	(6,056,016)	(5,299,787)	-	(535,696)	(220,533)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	260,596	-	149,811	81,054	29,731	-	-
State Gov't & Services Charges Increase/(Decrease)			214,358	-	214,358	-	-	-	-

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Summary of 2025-27 Biennium Budget

**Watershed Enhancement Board, Oregon
Operations
2025-27 Biennium**

**Agency Request 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	-	-	474,954	-	364,169	81,054	29,731	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	172,496	-	76,817	95,679	-	-	-
Subtotal: 2025-27 Current Service Level	33	33.00	16,238,202	-	11,832,016	1,544,877	2,861,309	-	-

Summary of 2025-27 Biennium Budget

**Watershed Enhancement Board, Oregon
Operations
2025-27 Biennium**

**Agency Request 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: 2025-27 Current Service Level	33	33.00	16,238,202	-	11,832,016	1,544,877	2,861,309	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	33	33.00	16,238,202	-	11,832,016	1,544,877	2,861,309	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - Acquisition & Special Program Manager	1	1.00	509,000	407,700	101,300	-	-	-	-
101 - Core Grant Program Staffing Capacity	1	1.00	286,813	-	286,813	-	-	-	-
102 - Land Acquisition Stewardship & Compliance	1	1.00	-	-	-	-	-	-	-
103 - Internal Audit & Compliance Services	-	-	155,519	-	155,519	-	-	-	-
104 - Communications Staffing Realignment	-	-	21,663	-	21,663	-	-	-	-
105 - OAHP Staffing Continuity	2	1.00	455,555	-	-	455,555	-	-	-
106 - Water Acquisition Staffing Continuity	2	2.00	745,000	-	-	745,000	-	-	-
107 - ERC Staffing Continuity	2	1.50	560,000	-	-	560,000	-	-	-
108 - ERC Staffing Capacity	3	3.00	750,000	-	-	750,000	-	-	-
109 - NHPA Compliance Staffing Continuity	1	1.00	351,000	-	-	-	351,000	-	-
110 - Federal Programs Staffing Continuity	1	1.00	380,000	-	-	-	380,000	-	-
111 - Core IT Infrastructure Staffing Realignment	-	-	29,154	-	-	-	29,154	-	-
200 - Grant Continuity & Add'l Limit-Federal Funds	-	-	-	-	-	-	-	-	-
201 - Grant Continuity & Add'l Limit-Other Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	14	12.50	4,243,704	407,700	565,295	2,510,555	760,154	-	-
Total 2025-27 Agency Request Budget	47	45.50	20,481,906	407,700	12,397,311	4,055,432	3,621,463	-	-

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Summary of 2025-27 Biennium Budget

Watershed Enhancement Board, Oregon
Operations
2025-27 Biennium

Agency Request 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 2023-25 Leg Approved Budget	-2.08%	1.04%	-15.65%	-93.83%	20.88%	23.25%	-12.25%	-	-
Percentage Change From 2025-27 Current Service Level	42.42%	37.88%	26.13%	-	4.78%	162.51%	26.57%	-	-

Summary of 2025-27 Biennium Budget

**Watershed Enhancement Board, Oregon
Grants
2025-27 Biennium**

**Agency Request 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>
2023-25 Leg Adopted Budget	1	0.88	230,953,432	34,160,344	105,942,154	38,190,935	52,659,999	-	-
2023-25 Emergency Boards	-	-	4,338,164	-	-	4,338,164	-	-	-
2023-25 Leg Approved Budget	1	0.88	235,291,596	34,160,344	105,942,154	42,529,099	52,659,999	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.88)	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	235,291,596	34,160,344	105,942,154	42,529,099	52,659,999	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	107,812,436	-	107,812,436	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(201,142,118)	(34,160,344)	(105,942,154)	(40,124,510)	(20,915,110)	-	-
Subtotal	-	-	(93,329,682)	(34,160,344)	1,870,282	(40,124,510)	(20,915,110)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,326,218	-	-	100,993	2,225,225	-	-
Subtotal	-	-	2,326,218	-	-	100,993	2,225,225	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

**Watershed Enhancement Board, Oregon
Grants
2025-27 Biennium**

**Agency Request 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: 2025-27 Current Service Level	-	-	144,288,132	-	107,812,436	2,505,582	33,970,114	-	-

Summary of 2025-27 Biennium Budget

**Watershed Enhancement Board, Oregon
Grants
2025-27 Biennium**

**Agency Request 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: 2025-27 Current Service Level	-	-	144,288,132	-	107,812,436	2,505,582	33,970,114	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	144,288,132	-	107,812,436	2,505,582	33,970,114	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - Acquisition & Special Program Manager	-	-	-	-	-	-	-	-	-
101 - Core Grant Program Staffing Capacity	-	-	-	-	-	-	-	-	-
102 - Land Acquisition Stewardship & Compliance	-	-	-	-	-	-	-	-	-
103 - Internal Audit & Compliance Services	-	-	-	-	-	-	-	-	-
104 - Communications Staffing Realignment	-	-	-	-	-	-	-	-	-
105 - OAHP Staffing Continuity	-	-	-	-	-	-	-	-	-
106 - Water Acquisition Staffing Continuity	-	-	-	-	-	-	-	-	-
107 - ERC Staffing Continuity	-	-	-	-	-	-	-	-	-
108 - ERC Staffing Capacity	-	-	-	-	-	-	-	-	-
109 - NHPA Compliance Staffing Continuity	-	-	-	-	-	-	-	-	-
110 - Federal Programs Staffing Continuity	-	-	-	-	-	-	-	-	-
111 - Core IT Infrastructure Staffing Realignment	-	-	-	-	-	-	-	-	-
200 - Grant Continuity & Add'l Limit-Federal Funds	-	-	24,000,000	-	-	-	24,000,000	-	-
201 - Grant Continuity & Add'l Limit-Other Funds	-	-	37,000,000	-	-	37,000,000	-	-	-
Subtotal Policy Packages	-	-	61,000,000	-	-	37,000,000	24,000,000	-	-
Total 2025-27 Agency Request Budget	-	-	205,288,132	-	107,812,436	39,505,582	57,970,114	-	-

Summary of 2025-27 Biennium Budget

Watershed Enhancement Board, Oregon
Grants
2025-27 Biennium

Agency Request 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 2023-25 Leg Approved Budget	-100.00%	-100.00%	-12.75%	-100.00%	1.77%	-7.11%	10.08%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	42.28%	-	-	1,476.70%	70.65%	-	-

Program Prioritization for 2025-2027 (107BF23)

Agency-Wide Program Prioritization for 2025-2027																					
Agency Name: Oregon Watershed Enhancement Board (OWEB)																			Agency Number: 69100		
2025-27 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performa nce Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanc ed Program (Y/N)	Includ ed as Reduct ion Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Ag cy	Prgm/ Div																				
1	Grants - 1	OWEB	Grants	Grant Program - Grants for land and water conservation, watershed restoration, assessment, planning, design and engineering, technical assistance, monitoring and outreach, drinking water source protection, natural and working lands carbon sequestration, farm and ranchland protection	2, 3, 5, 6, 8, 9, 10, 11	9		107,812,436	2,505,582	18,572,246	\$ 128,890,264				N	Y	C	Oregon Constitution, Article XV, Section 4; ORS 541.942 to 541.956, ORS 541.977 to 541.989, 448.370 to 338.380, ORS 468A.183 to 468A.199, ORS 805.256	OWEB is statutorily directed to be the state agency that administers constitutionally appropriated funding for watershed conservation grants. ORS 541.926. OWEB is also legislatively assigned administrative responsibilities for other grant programs contingent on funding allocated for grants and staffing in those programs.	N/A-CSL	
2	Grants - 2	OWEB	Grants	Grant Program - Carryforward & Added Limitation	2, 3, 5, 6, 8, 9, 10, 11	9			37,000,000	24,000,000	\$ 61,000,000				Y	N	C,FO	ORS 805.256, ORS 541.945, ORS 541.947, ORS 541.977 to 541.989, 448.370 to 338.380, ORS 468A.183 to 468A.199	OWEB administers other legislatively established programs as allocations for grants and staffing allow. Half of salmon license plate dollars (minus administration) are statutorily directed for salmon habitat restoration to be used only for projects under ORS 541.956.	Additional expenditure limitation requested to support continuity and expansion of grant fund programs (multiple POP's 200 & 201)	
3	Ops - 1	OWEB	Ops	OWEB Administration of grant funds	1, 2, 4, 7, 12	9		11,587,626	1,477,147	2,861,309	\$ 15,926,082	33	33.00	N	Y	C	ORS 541.945	OWEB is statutorily directed to be the state agency that administers constitutionally appropriated funding for watershed conservation grants. ORS 541.926. OWEB administers other legislatively established programs as allocations for grants and staffing allow. Through Memoranda of Agreement with the NOAA-National Marine Fisheries Service, OWEB is designated as the lead state agency to administer federal salmon recovery dollars and ODFW partners with OWEB on the application and programming.	N/A-CSL (Lottery Fund CSL includes \$711,079 of Debt Service in addition to \$10,876,547 M76 funds. Additional \$244,390 CSL included in WRD Shared Services line below)		
4	Grants -3	OWEB	Grants- NR Agencies	ODFW Special Payments	5	9				15,397,868	\$ 15,397,868				N	N	FO	ORS 541.904	N/A - OWEB is not statutorily required to contract with OWRD for administrative services; OWEB uses this shared services arrangement for efficiency and cost savings.	N/A-CSL	
5	Ops - 2	OWEB	Ops-Central Admin	Central/Shared Admin Costs to WRD	1, 4, 7	9		244,390	67,730		\$ 312,120				N	N		ORS 541.904	OWEB is statutorily directed to be the state agency that administers constitutionally appropriated funding for watershed conservation grants. ORS 541.926.	Additional funding requested to support multiple Operational POP's (Pop's 100,101,102, 103,104,105, 106,107,108,109,110,& 111).	
6	Ops - 3	OWEB	Ops	OWEB Administration of grant funds	1, 4, 7, 12	9	407,700	565,295	2,510,555	760,154	\$ 4,243,704	14	12.50	Y	Y	C	ORS 541.945				
							407,700	120,209,747	43,561,014	61,591,577	\$ 225,770,038	47	45.50								

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

7. Primary Purpose Program/Activity Exists
9 Environmental Protection

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Document criteria used to prioritize activities:

- Carry out constitutional and statutory mandates
- Emphasis on activities that serve the most Oregonians
- Emphasis on measuring and assuring program effectiveness
- Emphasis on core agency functions

Reduction Options (107BF17)

10% Reduction Options (ORS 291.216) Operations Program (Program 010)

Activity or Program	Describe Reduction	Amount and Fund Type						Rank and Justification <small>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)</small>
		Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE	
<small>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</small>	<small>(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-2027 AND 2027-29)</small>							
Reduce S&S	Constrains ability to adapt to increases in costs of services and supplies such as software, computer equipment for staff, rent, general office expenses, and other critical infrastructure needs.	\$ (131,047)	\$ (27,244)	\$ (50,000)	\$ (208,291)	-	-	1
Professional services	Limits ability to contract for due diligence review of land and water acquisitions, reducing ability to award land and water acquisition grants and evaluate the soundness of land and water acquisition investments. Limits ability for OWEB to cover costs of additional needs resulting from Governor's expectations (such as Gallup surveys, 360 assessments, strategic plan consultant, IT consultants, etc.).	\$ (100,000)		\$ (25,000)	\$ (125,000)	-	-	2
Reduce Attorney General costs	Constrains ability to regularly seek DOJ counsel on ERC policy, rule making, ERC guidance, etc.		\$ (50,000)		\$ (50,000)	-	-	3
Reduce travel & employee training costs	Reduces opportunities for staff to receive training on core work such as software modernization, diversity, equity, and inclusion, meeting facilitation, grant administration, and new state requirements and programs as well as attend regional conferences that enhance relationships with partners and grantees. Reduces ability to hold regular in-person meetings including site visits to grantees, regional review teams and board meetings. Eliminates opportunities for board to view OWEB-funded projects and interact in person with grantees and staff, minimizing the board's ability to understand the core work that they approve for funding and understand local partner and customer needs.	\$ (25,000)		\$ (25,000)	\$ (50,000)	-	-	4
Fund Shift/reduce/eliminate operations/admin position	OWEB will need to significantly reduce core communications initiatives (which will constrain ability to create accessible communications) and staff administrative support for program management. The combined impact will be reducing the ability for OWEB to enhance outreach and support to partners	\$ (150,000)		\$ (43,066)	\$ (193,066)	0.5 LF/ 0.25 FF	0.5 LF/ 0.25 FF	5
Fund Shift/reduce/eliminate grant project manager position	OWEB will need to reduce core grant offerings and will be unable to meet customer granting needs and state natural resource priorities. Reduces OWEB staff presence with partners and grantees, impact customer service responsiveness and satisfaction, and those partners access to technical assistance and support.	\$ (150,000)			\$ (150,000)	0.5	0.50	6
Total 1st 5% reduction		\$ (556,047)	\$ (77,244)	\$ (143,066)	\$ (776,357)	1.0 LF/ 0.25 FF	1.0 LF/ 0.25 FF	
Reduce S&S	Further constrains ability to effectively cover anticipated costs and adapt to increases in costs of services and supplies such as software, computer equipment for staff, rent, general office expenses, and other critical infrastructure needs. Would require significant mandatory freeze on spending	\$ (221,048)	\$ (52,245)	\$ (43,066)	\$ (316,359)			7
Professional services	Limits ability to engage with thought partners on Environmental Restoration Council initiatives as well as needed services to support the ERC		\$ (25,000)		\$ (25,000)	-	-	8
Reduce Attorney General costs	Constrains ability to regularly seek DOJ counsel on agency policy, rule making, grant agreement templates reviews, grant agreement reviews exceeding allowable threshold	\$ (35,000)			\$ (35,000)	-	-	9
Fund Shift/reduce/eliminate operations/admin position	OWEB will need to further reduce core communications initiatives (which will constrain our ability to create accessible communications) and staff administrative support for program management. The combined impact will be reducing the ability for OWEB to enhance outreach and support to partners and customers. OWEB will need to consider long-held partnerships with federal funding agencies and terminate existing agreements to partner in grant administration.	\$ (150,000)		\$ (100,000)	\$ (250,000)	0.5 LF/ 0.75 FF	0.5 LF/ 0.75 FF	10
Fund Shift/reduce/eliminate grant project manager position	OWEB will need to significantly reduce core grant offerings and will be unable to meet customer granting needs and state natural resource priorities. Reduces OWEB staff presence with partners and grantees, impact customer service responsiveness and satisfaction, and those partners access to technical assistance and support.	\$ (150,000)			\$ (150,000)	0.5	0.50	11
Total 2nd 5% reduction		\$ (556,048)	\$ (77,245)	\$ (143,066)	\$ (776,359)	1.0 LF/ 0.75 FF	1.0 LF/ 0.75 FF	
Total 10% reduction		\$ (1,112,095)	\$ (154,489)	\$ (286,132)	\$ (1,552,716)	2.0 LF/ 1.0 FF	2.0 LF/ 1.0 FF	

Reduction Options (107BF17)

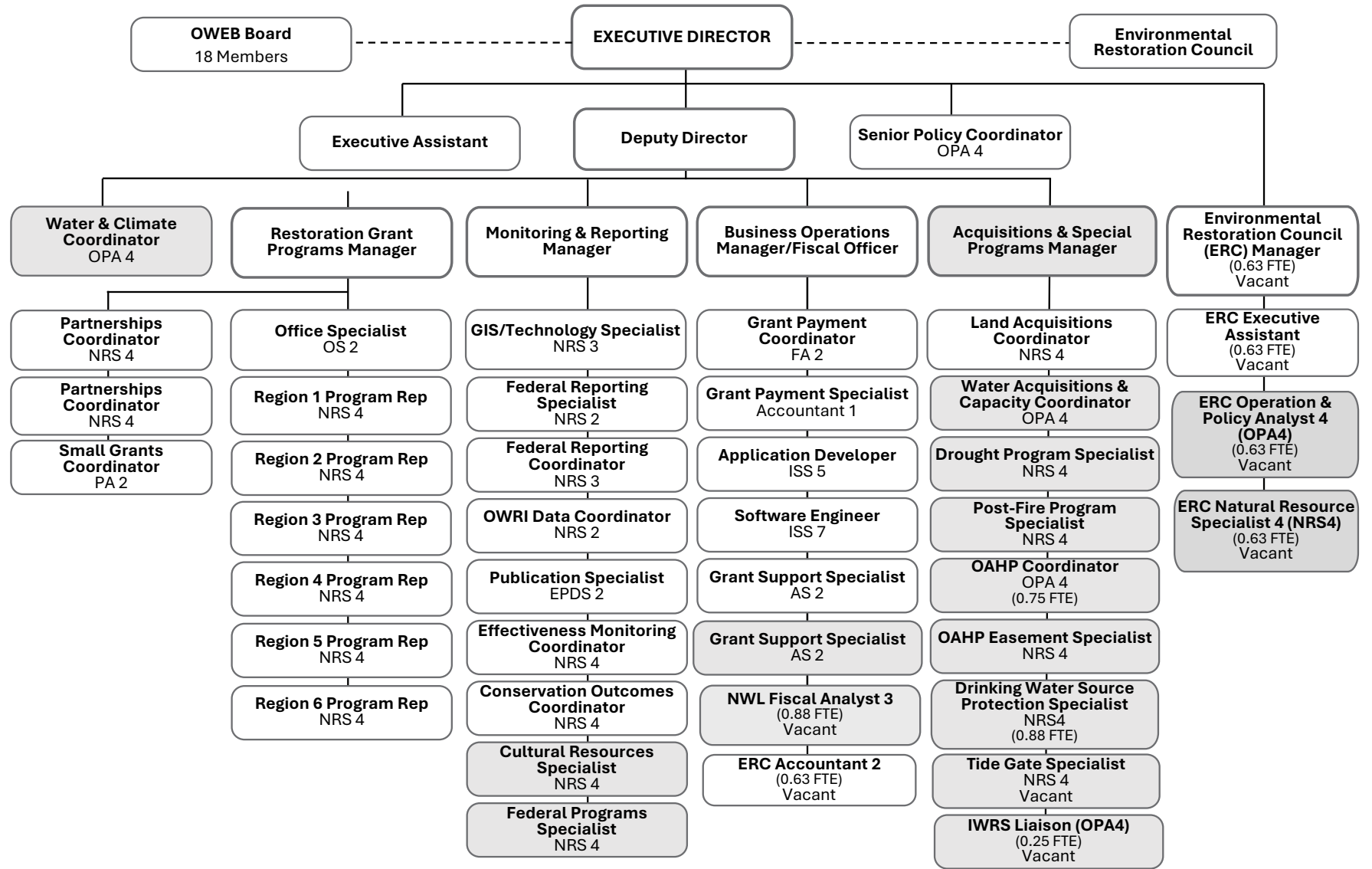
10% Reduction Options (ORS 291.216) Grants Program (Program 020)

Activity or Program	Describe Reduction	Amount and Fund Type				Rank and Justification (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
		Lottery Funds	Other Funds	Federal Funds	Total Funds	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-2027 AND 2027-29)					
One-time special payment reduction	This reduction will limit OWEB's resources to fund on-the ground restoration projects, reducing watershed benefits and associated economic benefits to local communities as well as limiting partnerships with federal agencies for administration of grants	\$ (5,390,622)	\$ (125,279)	\$ (1,698,506)	\$ (7,214,407)	1
Total 1st 5% reduction		\$ (5,390,622)	\$ (125,279)	\$ (1,698,506)	\$ (7,214,407)	
One-time special payment reduction	This reduction will further limit OWEB's resources to fund on-the ground restoration projects, reducing watershed benefits and associated economic benefits to local communities as well as limiting partnerships with federal agencies for administration of grants	\$ (5,390,622)	\$ (125,279)	\$ (1,698,505)	\$ (7,214,406)	2
Total 2nd 5% reduction		\$ (5,390,622)	\$ (125,279)	\$ (1,698,505)	\$ (7,214,406)	
Total 10% reduction		\$ (10,781,244)	\$ (250,558)	\$ (3,397,011)	\$ (14,428,813)	

2023-2025 Organization Chart

Oregon Watershed Enhancement Board Organizational Chart

2023-2025 (as of July 1, 2024)

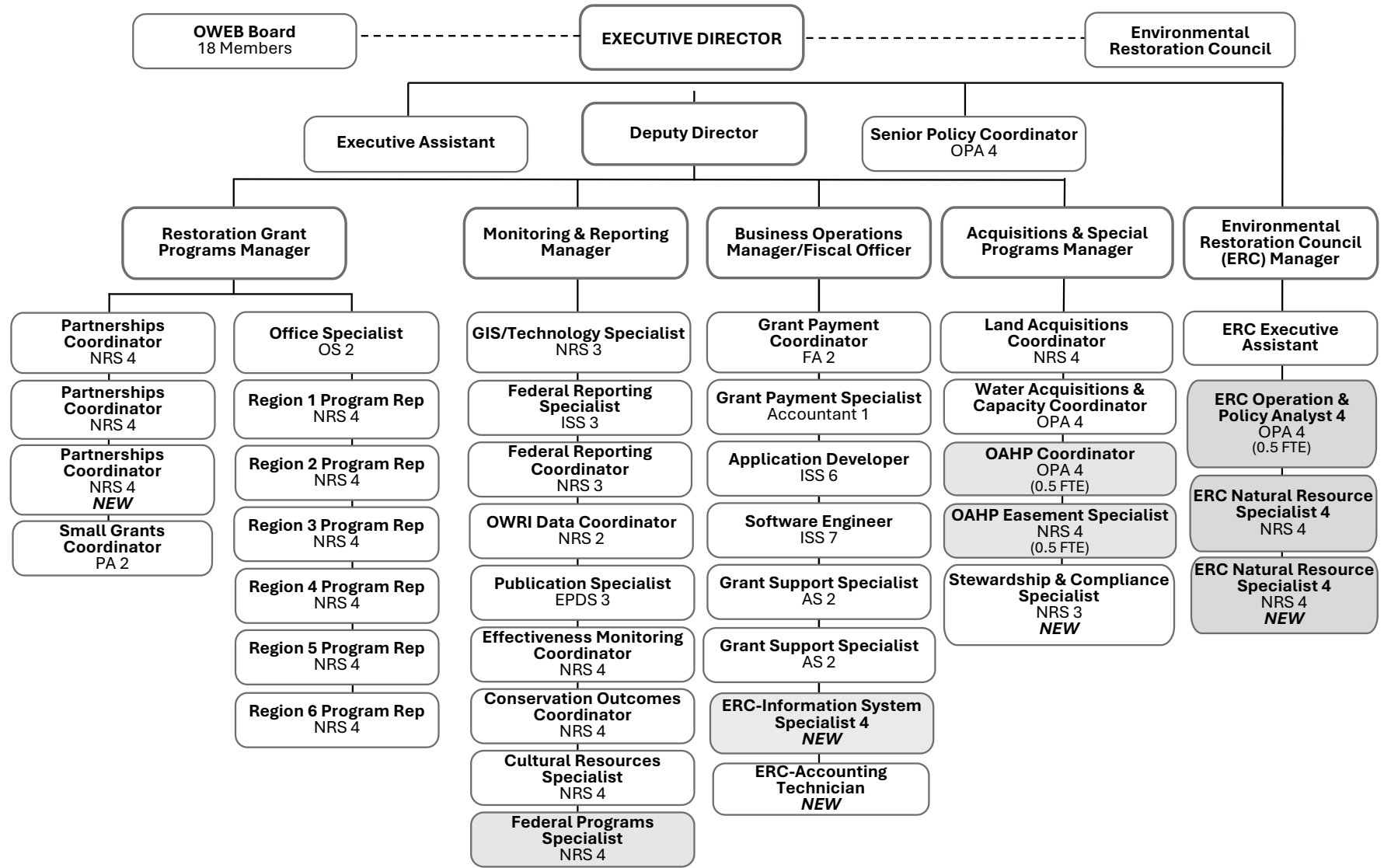


Permanent Position	Limited Duration Position	FTE: 31.89 – Permanent; Positions: 33 – Permanent;	14.02 – Limited Duration 16 – Limited Duration	Total FTE = 45.91 Total Positions = 49
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2025-2027 Organization Chart

Oregon Watershed Enhancement Board Organizational Chart

2025-2027 Agency Request Budget



Permanent Position

Limited Duration Position

FTE: 40 – Permanent;
Positions: 40 – Permanent;

5.5 – Limited Duration
7 – Limited Duration

Total FTE = 45.5
Total Positions = 47

Board Members

Oregon Watershed Enhancement Board Members

Dan Brown	US Environmental Protection Agency	Non-voting member
Brian Staab	USDA Forest Service	Non-voting member
Aaron Curtis	USDI Bureau of Land Management	Non-voting member
Claire Tachella	USDA Natural Resources Conservation Service	Non-voting member
Eric Murray	National Marine Fisheries Service	Non-voting member
Jessi Kershner	OSU Extension Service	Non-voting member
Chris Allen	US Fish and Wildlife Service	Non-voting member
Kelly Coates	Cow Creek Band of the Umpqua Tribe of Indians	Public (tribal) voting member
Liza Jane McAlister	Enterprise	Public voting member
Russ Hoeflich	Portland	Public voting member
Bruce Buckmaster	Astoria	Public voting member
Lindsay McClary	Grand Ronde	Public voting member
Jamie McLeod-Skinner	Terrebonne	Public voting member
Mark Labhart	Fish and Wildlife Commission	Voting member
Mark Webb	Environmental Quality Commission	Voting member
Meg Reeves	Water Resources Commission	Voting member
Barbara Boyer	Board of Agriculture	Voting member
Liz Agpaoa	Board of Forestry	Voting member

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
010-00-00-00000	Operations						
	General Fund	16,250,089	1,324,989	6,609,888	407,700	-	-
	Lottery Funds	8,475,922	9,191,684	10,255,573	12,397,311	-	-
	Other Funds	535,221	1,023,938	3,290,346	4,055,432	-	-
	Federal Funds	2,169,807	4,375,038	4,127,166	3,621,463	-	-
	All Funds	27,431,039	15,915,649	24,282,973	20,481,906	-	-
020-00-00-00000	Grants						
	General Fund	12,967,943	34,160,344	34,160,344	-	-	-
	Lottery Funds	85,470,033	105,942,154	105,942,154	107,812,436	-	-
	Other Funds	1,727,477	38,190,935	42,529,099	39,505,582	-	-
	Federal Funds	32,756,403	52,659,999	52,659,999	57,970,114	-	-
	All Funds	132,921,856	230,953,432	235,291,596	205,288,132	-	-
TOTAL AGENCY							
	General Fund	29,218,032	35,485,333	40,770,232	407,700	-	-
	Lottery Funds	93,945,955	115,133,838	116,197,727	120,209,747	-	-
	Other Funds	2,262,698	39,214,873	45,819,445	43,561,014	-	-
	Federal Funds	34,926,210	57,035,037	56,787,165	61,591,577	-	-
	All Funds	160,352,895	246,869,081	259,574,569	225,770,038	-	-

REVENUES

Revenue Forecast Narrative

Revenue Forecast Narrative:

Source of Funds

<u>Lottery Funds:</u>	Measure 76 Operating Funds	\$ 60,527,185 (includes beginning balance, interest earnings and transfers in)
	Measure 76 Conservation Grant Funds	\$107,812,436 (includes beginning balance, interest earnings and transfers in)

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. Beginning in the 2023 – 2025 biennium those funds are allocated as follows:

- 30% to the Watershed Conservation Operating Fund. These funds are then allocated to five agencies, including OWEB, by the Legislature for agency operations.
- 70% Watershed Conservation Grant Fund. These funds are distributed to OWEB and then allocated by OWEB's Board through a spending plan for watershed restoration and acquisition grants, as well as grants leading to, and supporting, the implementation of eligible restoration and acquisition projects.

This split differs from past biennia where the Watershed Conservation Operating Fund received 35% of revenues and the Watershed Conservation Grant Fund received 65% of revenues. This change is constitutionally required when the Measure 76 lottery revenues transferred in a biennium exceed the amount transferred in the 2009-2011 biennium by more than 150%. During the 2021- 2023 biennium the total revenue transfer amount exceeded the 150% thus changing the allocation.

Lottery Funds Debt Service: In the 2023-2025 Legislatively Approved Budget (LAB), Lottery Bond Revenues were allocated to a new drinking water source protection grant program. These bonds are anticipated to be sold in spring of 2025 and the on-going debt service costs for the 2025-2027 biennium totaling \$711,079 are included as a transfer in from DAS in the Lottery Funds debt service fund.

General Fund: In the 2025-2027 Agency Request Budget (ARB), the only General Fund (GF) revenues included are to support approximately 80% of a permanent Acquisition and Special Programs manager included in POP 100. Previous biennia included GF appropriated for post-fire recovery and drought relief grants, Natural and Working Lands funds, Oregon Agricultural Heritage Program (OAHF), Water Acquisition grant program and the Community Drinking Water Enhancement and Protection Fund supporting the Drinking Water Source Protection grant program. These funds included administrative costs associated with the programs.

Federal Funds: The primary source of Federal Funds is from the Pacific Coastal Salmon Recovery Fund (PCSRF) including Infrastructure Investment and Jobs Act /Bipartisan Infrastructure Law dollars for Federal Fiscal Years (FFY) 2022, 2023, 2024 and anticipated 2025, awarded at \$20.2 million

Revenue Forecast Narrative

for FFY 2023, and anticipated at \$22.25 million for FFY 2024. These funds come to OWEB 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 funds are dedicated to conservation grants and salmon recovery work at the Oregon Department of Fish and Wildlife.

The budget includes \$14.0 million carry-forward for grants awarded by the OWEB Board from previous PCSRF awards, along with continued funding from the Bureau of Land Management (BLM) for the Good Neighbor Authority agreement, U.S. Fish and Wildlife Service's National Coastal Wetlands Conservation Grant Program, and USDA's Natural Resource Conservation Service (NRCS) awards for projects that are not yet fully completed. The NRCS funding is available for local technical and administrative assistance in partnership with local entities across Oregon and to support administrative and technical assistance activities at local Soil and Water Conservation Districts that assist NRCS in implementing Farm Bill programs.

Additional funding limitation is requested in the 2025-2027 ARB for additional funding anticipated through the BLM Good Neighbor Authority (\$10.0 million) agreement supporting grants to local partner organizations to design and implement aquatic restoration projects. Beginning with the 2021-2023 biennium, OWEB successfully pursued inclusion of its federally negotiated indirect rate in all federal grant applications to help provide funding for staffing and other administrative costs.

Other Funds: Other Fund revenues include a salmon plate registration surcharge from the Oregon Department of Transportation, dedicated through ORS 805.256 for funding projects under ORS 541.956 to protect or restore native salmon habitat, or restore natural watershed or ecosystem functions by removing artificial obstructions to native salmon migration. OWEB also receives funds from the Pacific States Marine Fisheries Commission for the Upper Middle Fork John Day Intensively Monitored Watershed project. A permanent component of OWEB's base budget includes funding from the Oregon Department of Forestry for the Forest Health Collaborative grants and support.

In the 2021 – 2023 biennium funding of \$5 million was appropriated through the General Fund to support OAHP, and \$10 million was appropriated to support the Water Acquisition grant program. In the 2024 legislative session an additional \$5.161 million was added through a General Fund appropriation to OAHP. These funds were deposited into the OAHP fund and the Flexible Incentive Fund respectively and are now considered Other Funds and continually appropriated.

The 2023 – 2025 LAB includes added limitations for Other Funds expected from PacifiCorp (up to \$7million) for targeted grant-making by OWEB to support water-quality related habitat improvements in the Upper Klamath Basin. And finally, the 2023 – 2025 LAB included funding to support the Natural and Working Lands Fund established in HB 3409 (2023) and the Community Drinking Water Enhancement and Protection Fund established in HB 2010 (2023). These funds consist of appropriations from the General Fund (\$11 million) and Lottery Bond issuance (\$4 million), which when deposited into the accounts become Other Funds.

Revenue Forecast Narrative

The 2023 – 2025 LAB includes a \$10 million investment in the Natural and Working Lands Fund, established in HB 3409, allocated by the Oregon Climate Action Commission to four funds, with each fund designated to a specific state natural resource agency. The four agencies – OWEB, Oregon Department of Agriculture, Oregon Department of Fish and Wildlife, and Oregon Department of Forestry - collaborated on a proposal to the OCAC for a portion of the funds. The OCAC approved \$2.5 million in funding to be transferred to the Watershed Natural Climate Solutions fund of which \$2.25 million will be distributed through two OWEB grant programs and the remainder will be utilized to cover administrative expenses.

Other Funds revenues include beginning balances for all these funds and anticipated additional funds from Idaho Power.

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

Not applicable to the agency at this time.

Detail of Lottery Funds, Other Funds and Federal Funds Revenue (ORBITS BPR012)

**Watershed Enhancement Board, Oregon
2025-27 Biennium**

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	3,992,320	2,812,000	2,812,000	2,812,000	-	-
Transfer In - Intrafund	145,437,222	16,102,495	16,102,495	10,370,937	-	-
Transfer In Lottery Proceeds	-	-	-	565,295	-	-
Tsfr From Administrative Svcs	136,130,920	137,474,576	138,264,276	147,830,697	-	-
Transfer Out - Intrafund	(145,437,222)	(16,102,495)	(16,102,495)	(10,370,937)	-	-
Tsfr To Police, Dept of State	(10,318,544)	(9,000,385)	(9,356,441)	(11,893,236)	-	-
Tsfr To Environmental Quality	(7,813,495)	(4,908,369)	(5,283,622)	(6,965,710)	-	-
Tsfr To Agriculture, Dept of	(10,563,918)	(8,859,764)	(9,349,430)	(8,983,461)	-	-
Tsfr To Fish/Wildlife, Dept of	(6,886,582)	(6,818,367)	(7,253,334)	(7,315,813)	-	-
Total Lottery Funds	\$104,540,701	\$110,699,691	\$109,833,449	\$116,049,772	-	-
Other Funds						
Charges for Services	75,000	-	-	-	-	-
Lottery Bonds	-	4,052,728	4,052,728	-	-	-
Interest Income	453,742	720,000	720,000	1,320,000	-	-
Donations	-	1,557,764	1,557,764	516,654	-	-
Grants (Non-Fed)	724,436	7,000,000	7,000,000	7,000,000	-	-
Other Revenues	-	37,728	1,136,129	1,136,129	-	-
Transfer from General Fund	15,000,000	11,000,000	16,161,000	-	-	-
Tsfr From Administrative Svcs	-	-	5,000,000	-	-	-
Tsfr From Forestry, Dept of	500,000	500,000	500,000	500,000	-	-
Tsfr From Transportation, Dept	445,774	340,740	340,740	386,086	-	-
Transfer Out - Intrafund	30,000	-	-	-	-	-
Tsfr To Treasury, Or State	-	-	(175,221)	-	-	-
Tsfr To Environmental Quality	-	-	(141,727)	-	-	-

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Detail of LF, OF, and FF Revenues - BPR012

Detail of Lottery Funds, Other Funds and Federal Funds Revenue (ORBITS BPR012)

Watershed Enhancement Board, Oregon
2025-27 Biennium

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr To Forestry, Dept of	-	-	(3,250,000)	-	-	-
Tsfr To Fish/Wildlife, Dept of	-	-	(137,568)	-	-	-
Total Other Funds	\$17,228,952	\$25,208,960	\$32,763,845	\$10,858,869	-	-
Federal Funds						
Federal Funds	34,956,210	57,035,037	56,787,165	61,591,577	-	-
Transfer In - Intrafund	(10,000)	-	-	-	-	-
Transfer Out - Intrafund	(20,000)	-	-	-	-	-
Total Federal Funds	\$34,926,210	\$57,035,037	\$56,787,165	\$61,591,577	-	-

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Detail of LF, OF, and FF Revenues - BPR012

Detail of Lottery Funds, Other Funds and Federal Funds Revenue (ORBITS BPR012)

**Watershed Enhancement Board, Oregon
2025-27 Biennium**

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	406,415	312,000	312,000	312,000	-	-
Transfer In - Intrafund	56,952,124	16,102,495	16,102,495	10,370,937	-	-
Transfer In Lottery Proceeds	-	-	-	565,295	-	-
Tsfr From Administrative Svcs	136,130,920	31,532,422	32,322,122	44,846,964	-	-
Transfer Out - Intrafund	(145,437,222)	(9,228,766)	(9,228,766)	(10,370,937)	-	-
Tsfr To Police, Dept of State	(10,318,544)	(9,000,385)	(9,356,441)	(11,893,236)	-	-
Tsfr To Environmental Quality	(7,813,495)	(4,908,369)	(5,283,622)	(6,965,710)	-	-
Tsfr To Agriculture, Dept of	(10,563,918)	(8,859,764)	(9,349,430)	(8,983,461)	-	-
Tsfr To Fish/Wildlife, Dept of	(6,886,582)	(6,818,367)	(7,253,334)	(7,315,813)	-	-
Total Lottery Funds	\$12,469,698	\$9,131,266	\$8,265,024	\$10,566,039	-	-
Other Funds						
Charges for Services	75,000	-	-	-	-	-
Lottery Bonds	-	52,728	52,728	-	-	-
Interest Income	453,742	720,000	720,000	1,320,000	-	-
Donations	-	16,654	16,654	16,654	-	-
Other Revenues	-	7,125	1,105,526	1,105,526	-	-
Transfer from General Fund	939,281	-	619,320	-	-	-
Tsfr From Administrative Svcs	-	-	5,000,000	-	-	-
Tsfr To Treasury, Or State	-	-	(175,221)	-	-	-
Tsfr To Environmental Quality	-	-	(141,727)	-	-	-
Tsfr To Forestry, Dept of	-	-	(3,250,000)	-	-	-
Tsfr To Fish/Wildlife, Dept of	-	-	(137,568)	-	-	-
Total Other Funds	\$1,468,023	\$796,507	\$3,809,712	\$2,442,180	-	-

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Detail of LF, OF, and FF Revenues - BPR012

Detail of Lottery Funds, Other Funds and Federal Funds Revenue (ORBITS BPR012)

Watershed Enhancement Board, Oregon
2025-27 Biennium

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Federal Funds						
Federal Funds	2,199,807	4,375,038	4,127,166	3,621,463	-	-
Transfer In - Intrafund	(10,000)	-	-	-	-	-
Transfer Out - Intrafund	(20,000)	-	-	-	-	-
Total Federal Funds	\$2,169,807	\$4,375,038	\$4,127,166	\$3,621,463	-	-

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2025-27 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

Detail of Lottery Funds, Other Funds and Federal Funds Revenue (ORBITS BPR012)

Watershed Enhancement Board, Oregon
2025-27 Biennium

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	3,585,905	2,500,000	2,500,000	2,500,000	-	-
Transfer In - Intrafund	88,485,098	-	-	-	-	-
Tsfr From Administrative Svcs	-	105,942,154	105,942,154	102,983,733	-	-
Transfer Out - Intrafund	-	(6,873,729)	(6,873,729)	-	-	-
Total Lottery Funds	\$92,071,003	\$101,568,425	\$101,568,425	\$105,483,733	-	-
Other Funds						
Lottery Bonds	-	4,000,000	4,000,000	-	-	-
Donations	-	1,541,110	1,541,110	500,000	-	-
Grants (Non-Fed)	724,436	7,000,000	7,000,000	7,000,000	-	-
Other Revenues	-	30,603	30,603	30,603	-	-
Transfer from General Fund	14,060,719	11,000,000	15,541,680	-	-	-
Tsfr From Forestry, Dept of	500,000	500,000	500,000	500,000	-	-
Tsfr From Transportation, Dept	445,774	340,740	340,740	386,086	-	-
Transfer Out - Intrafund	30,000	-	-	-	-	-
Total Other Funds	\$15,760,929	\$24,412,453	\$28,954,133	\$8,416,689	-	-
Federal Funds						
Federal Funds	32,756,403	52,659,999	52,659,999	57,970,114	-	-
Total Federal Funds	\$32,756,403	\$52,659,999	\$52,659,999	\$57,970,114	-	-

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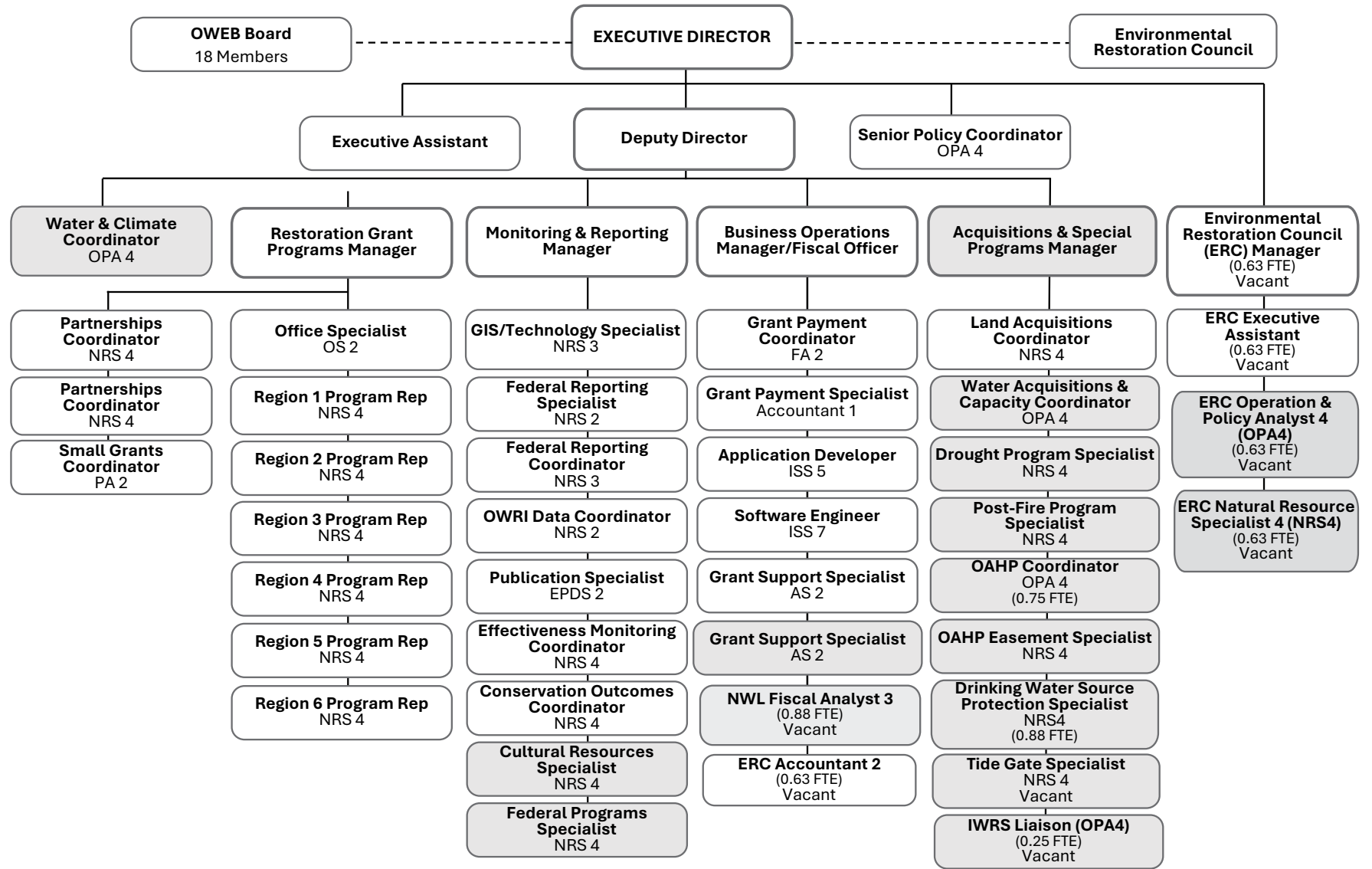
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Detail of LF, OF, and FF Revenues - BPR012

PROGRAM UNIT 010: OPERATIONS

Program: Organization Charts

Oregon Watershed Enhancement Board Organizational Chart

2023-2025 (as of July 1, 2024)

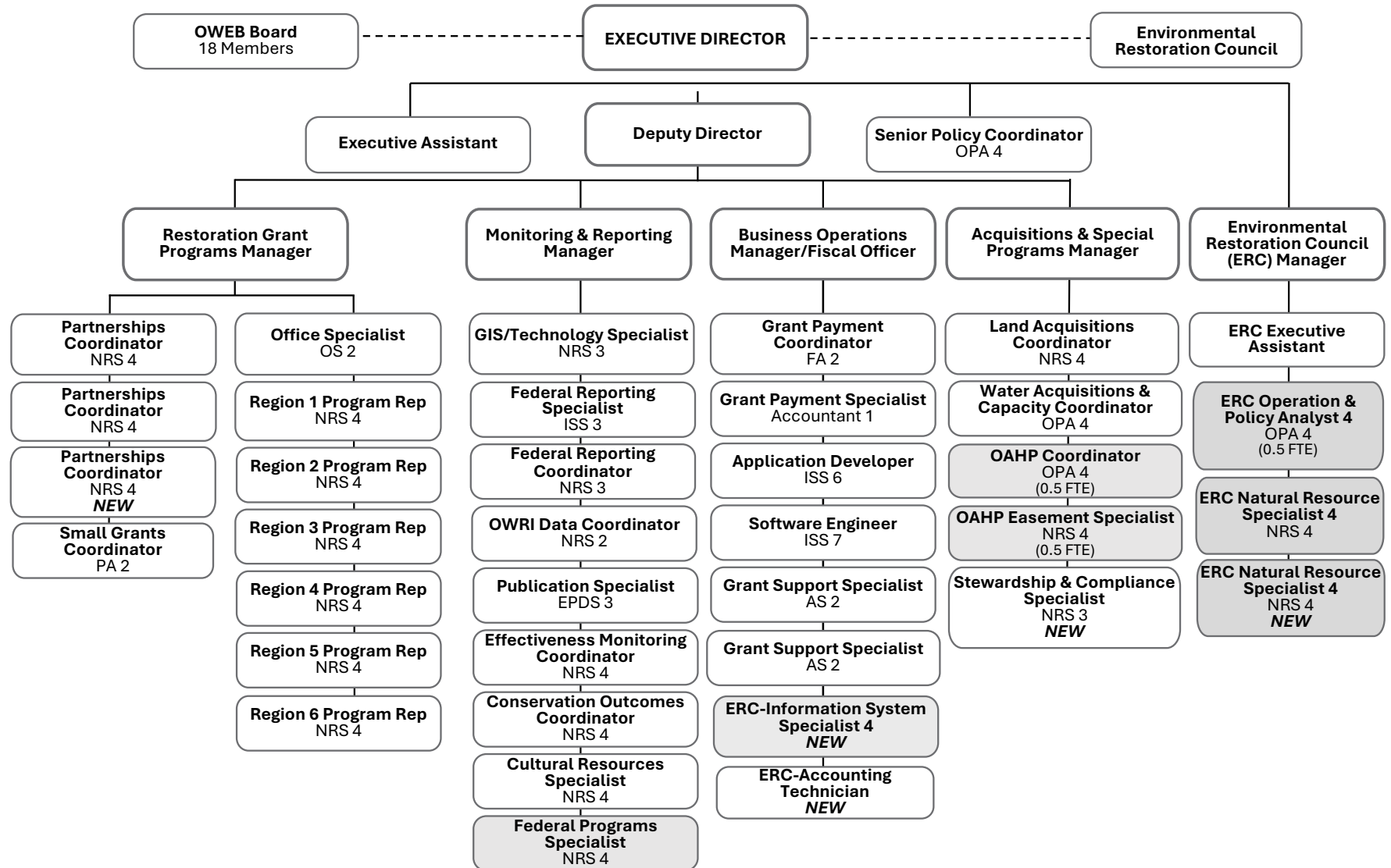


Permanent Position
 Limited Duration Position
 FTE: 31.89 – Permanent; 14.02 – Limited Duration **Total FTE = 45.91**
 Positions: 33 – Permanent; 16 – Limited Duration **Total Positions = 49**

Program: Organization Charts

Oregon Watershed Enhancement Board Organizational Chart

2025-2027 Agency Request Budget



Permanent Position

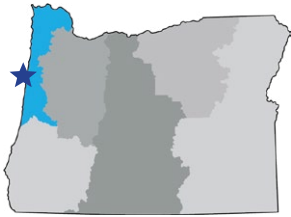
Limited Duration Position

FTE: 40 – Permanent;
Positions: 40 – Permanent;

5.5 – Limited Duration
7 – Limited Duration

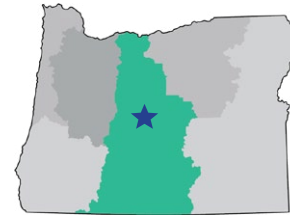
Total FTE = 45.5
Total Positions = 47

Program Unit 010 Operations: Organization Charts OWEB Regions & Regional Program Representatives



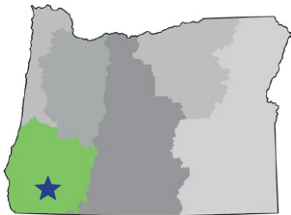
North Coast

Katie Duzik
Newport, OR



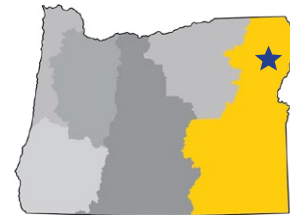
Central Oregon

Greg Ciannella
Bend, OR



Southwest Oregon

Mark Grenbemer
Medford, OR



Eastern Oregon

Coby Menton
Enterprise, OR



Willamette Basin

Liz Redon
Salem, OR



Mid-Columbia

Amy Charrette
John Day, OR

Program Unit 010 Operations: Executive Summary

Executive Summary

Long-term Focus and OWEB Strategic Plan

Priority One: Build Awareness of the Relationship Between People and Watersheds

Priority Two: Engage the Diversity of Oregonians in Watershed Enhancement Work

Priority Three: Strengthen and Leverage Community Capacity to Achieve Healthy Watersheds

Priority Four: Advance Learning about Watershed Restoration Effectiveness Through Coordinated Monitoring

Priority Five: Increase Connection of Urban and Working Lands to Watershed Health

Priority Six: Take Bold and Innovative Action Toward Climate Resilience

Program Contact

Sara O'Brien, Executive Director, Oregon Watershed Enhancement Board, (971) 718-2605

Operations Program Unit Total Funds Budget & Program Performance

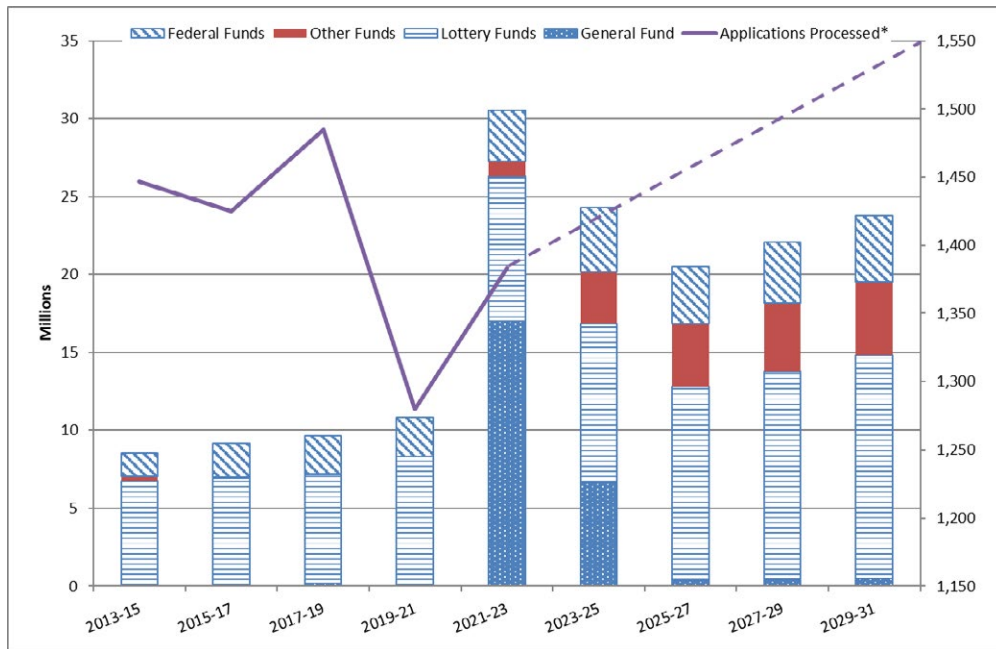


Figure 1 (left).

Total funding for Operations Program Unit (010) (left axis) compared to the number of grant applications processed (right axis).

Funding for Operations program beyond 2025-27 is projected based on DAS estimate of standard inflation.

The number of grant applications to be processed are estimated for 2023-2025 and subsequent biennia and represented by the dashed line.

**Number of applications processed for all grant and project types*

Program Unit 010 Operations: Executive Summary

Program Overview

The mission of OWEB is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. OWEB’s operations program delivers grants to local partner organizations to implement projects that support watershed restoration and resilience, fish and wildlife habitat enhancement, farm and ranchland protection, natural climate solutions, and drinking water source protection. The program will also administer funding on behalf of the newly established Environmental Restoration Council.

Program Funding Request

The Operations program’s requested funding for the 2025-2027 biennium totals \$20,481,906. This funding will sustain part of the resources needed for OWEB to effectively conduct its work. Policy Option Packages (POPs) included in OWEB’s Agency Request Budget (ARB) will maintain a structure that supports excellent customer service, increase communication with Oregonians around water, enhance OWEB’s ability to support climate resiliency through strategic investments in key programs, maintain OWEB’s ability to leverage key federal funding sources for watershed restoration work, and support OWEB’s efforts to fulfill the state’s responsibilities in administering the newly established Environmental Restoration Council.

This program unit is responsible for delivery and ongoing administration of the grant funding in the Grants program unit of OWEB’s budget (program unit 020). Figure 1 (above) shows the Operations program unit’s proposed costs for the 2025-2027 biennium and estimated costs through the 2029-2031 biennium. The Grants program unit narrative shows OWEB’s projected grant administration performance projected for the 2025-2027 through the 2029-2031 biennium.

Summary of Expenditures by Program Unit - Operations

Element	Funding Source					Total
	General Funds	Lottery Funds	Lottery Debt Service	Other Funds	Federal Funds	
Agency Operations (includes staff and contracted services)	\$407,700	\$11,686,232	\$711,079	\$4,055,432	\$3,621,463	\$20,481,906

Table 1 (left). Budget investments for the 2025-2027 biennium included in Program Unit 010 (Operations). For future biennia, the fund totals are outlined in Figure 1 above.

Program Description

The Operations program includes all agency staff, the operation of OWEB’s board, Oregon Agricultural Heritage Commission, the new Environmental Restoration Council, and supporting services such as contracting and supplies. This program administers all OWEB grant offerings and manages all grant awards. As of July 2024, OWEB offers 47 different grant programs, some of which have multiple cycles per biennium, reviews and processes an average of 1,325 grant applications per biennium, and currently manages a portfolio of close to 1,300 open grant-funded projects.

Program Unit 010 Operations: Executive Summary

The agency governing bodies are responsible for approving most grant funding decisions, but for certain programs discussed below, the Executive Director is responsible for these approvals. Program staff responsibilities in this area include establishing grant offerings, providing application assistance, administering technical review processes, providing financial administration and project management, tracking, monitoring, reporting, and evaluating project results, ensuring stewardship of assets, and overall agency administration.

OWEB's grantmaking is led by the 18-member OWEB Board. The board is responsible for developing and tracking the agency's spending plan for grant awards and approving grants awarded by OWEB. The board also provides agency policy direction.

The board has 11 voting members, 6 public members appointed by the Governor, and five members from other state natural resource boards/commissions. At least one of the voting members shall be a representative of a tribe. In addition, seven non-voting members serve on the board representing Oregon State University's Extension Service and six federal natural resource and regulatory agencies. Public board members are appointed by the Governor and confirmed by the Senate to serve four-year terms. The agency's executive director is also appointed by the Governor and confirmed by the Senate to a four-year term.

The newly established Environmental Restoration Council will oversee rulemaking, prioritization, program development, and distribution of funding allocated to the Environmental Restoration Fund from the State of Oregon vs Monsanto settlement over PCBs. As provided in Senate Bill 1561 (2024), the council will consist of 11 members including the Governor or Governor's designee, directors or designees of the Oregon Department of Environmental Quality, Oregon Department of Fish and Wildlife, and Oregon Health Authority, the Oregon Attorney General or designee, and six members appointed by the Governor who have expertise and demonstrated interest in environmental remediation and the impacts from contamination to water, air, or land on people or the environment.

OWEB coordinates closely with state and federal agencies and other partners to ensure that grants support state natural resource restoration and conservation priorities. State and federal agency staff, tribal government staff, and other subject matter experts participate in OWEB's grant application review processes and provide recommendations for each grant application.

OWEB issues grant payments on a reimbursement basis to grantees. OWEB uses this practice to ensure accountability of public dollars. Grantees must provide documentation of expenses and submit reimbursement requests to OWEB to receive payment. OWEB-funded projects are often complex and span several years, and grantees work with OWEB to submit reimbursement requests for a project over that timeframe. OWEB developed this grant administration process over time and has incorporated feedback from audits of the agency's grantmaking work. This grant administration process requires ongoing engagement by OWEB's staff and is the reason that OWEB needs staff to provide project management and oversight for new and existing grant programs.

OWEB grant recipients include hundreds of local organizations such as watershed councils, soil and water conservation districts, land trusts and other non-governmental organizations; tribal governments; cities and counties; and universities. These partners are responsible for accomplishing the on-the-

Program Unit 010 Operations: Executive Summary

ground restoration work using OWEB grant dollars. Local partners collaborate with private landowners, tribal land managers, and public agencies to complete projects. Partners frequently hire local businesses to supply materials, equipment, and labor to accomplish the projects.

The major cost driver affecting this program unit is the cost to recruit and retain skilled, knowledgeable, and experienced staff that oversee OWEB's diverse portfolio of complex grant offerings. Growth in OWEB programs over the past three years has been a significant driver increasing the number of staff in the agency and providing an increasing number of programs and diversifying grant offerings.

The operations program has experienced significant growth over the last two biennia. At the request of the Governor's Office, legislators, and local partners and customers, OWEB has developed and administered several new programs relating to the protection of farm and ranchlands, disaster recovery and resiliency, drinking water source protection, natural climate solutions, and environmental restoration funded by the State of Oregon's settlement agreement over PCBs. OWEB has also taken on new opportunities to bring federal dollars into the state and meet the responsibilities that come along with this funding. This growth, combined with increased workload in existing programs, led OWEB to pursue a new organization structure in the 2023-2025 budgeting process.

OWEB received resources in its 2023-2025 Legislatively Approved Budget (LAB) to partially address the agency's operational needs. OWEB updated its organizational structure to reflect the 2023-2025 LAB. The operations program staff structure is now divided into the following administrative program areas: Restoration Grant Programs; Acquisitions and Special Programs; Monitoring and Reporting; Business Operations; and Director's Office. Staff in the program areas are highly integrated, and work on cross-agency teams to identify issues and collaboratively develop solutions. As OWEB implements its new responsibilities related to the Environmental Restoration Council, the manager, staff, and council will also be incorporated into the agency organizational structure.

OWEB's 2023-2025 structure has been well received by partners and supported effective customer service to implement continuous improvement in existing programs, including the streamlining of grant applications, and rapidly stand up and roll out new programs. This structure is heavily dependent on limited-duration positions, with 16 of the agency's 49 budgeted positions being limited duration. Several key grant programs that extend beyond the 2023-2025 biennium, including the Oregon Agricultural Heritage Program (OAHP) and Drinking Water Source Protection program, are administered entirely by limited-duration staff. Grant administration workload for these programs will continue well into the 2025-2027 biennium, but OWEB does not have the funds for staffing needed for this time frame.

OWEB is one of four agencies that received new natural and working lands funds to enhance sequestration on natural and working lands. During the 2023-2025 biennium, OWEB has had a limited duration water and climate coordinator position supported with federal funding to implement the agency's climate-related evaluation criteria for grants and conduct the engagement needed to distribute the natural and working lands funds. This is another limited-duration agency position that does not have funding beyond the current biennium.

OWEB's 2025-2027 ARB includes packages that will sustain part of the resources needed for OWEB to continue effectively conduct agency work. POPs in OWEB's ARB will maintain an organization structure that supports excellent customer service, increase communication with Oregonians around water,

Program Unit 010 Operations: Narrative

enhance OWEB's ability to support climate resiliency through strategic investments in key programs, maintain OWEB's ability to leverage key federal funding sources for watershed restoration work, and support OWEB's efforts to fulfill the state's responsibilities in administering the newly established Environmental Restoration Council.

Program Justification

The Operations program at OWEB is directly linked to an updated strategic plan that is close to being finalized by the OWEB Board. Strategic plan priorities, key outcomes relevant to the Operations program, and linkage to Key Performance Measures (KPMs) or other outcome measures are:

Priority 1. Build awareness of the relationship between the people of Oregon and watershed restoration.

Relevant Key Outcomes: General public have greater awareness and understanding of watershed restoration; Partners increase the scope and scale of their engagement activities, including engagement with unserved communities.

Linkage to Outcome Measures: KPM #3 (Grant-Making Across Oregon)

Priority 2. Engage the diversity of Oregonians in watershed restoration work.

Relevant Key Outcomes: New diverse partners have relationships with OWEB Board and staff and are engaged in grantmaking and operations; Technical review teams that reflect the diversity of Oregonians.

Linkage to Outcome Measures: OWEB has established a goal to connect with three new partner organizations per quarter (and reported to the OWEB Board).

Priority 3. Strengthen and leverage community capacity to achieve healthy watersheds.

Relevant Key Outcomes: Grantees are more successful in securing funding, managing grants, and implementing on-the-ground restoration projects; A diversity of funding opportunities exists to support local capacity.

Linkage to Outcome Measures: KPM #2 (Funding from Other Sources) and KPM #6 (Watershed Council Governance)

Priority 4. Advance learning about watershed restoration effectiveness through coordinated monitoring.

Relevant Key Outcomes: OWEB and partners are learning and adapting from a common system of data collection and management; Greater support for and application of indigenous knowledge in restoration grantmaking and leadership.

Linkage to Outcome Measures: KPM #5 (Fish Populations), KPM #8 (Streamside Habitat), KPM #9 (Upland Habitat), KPM #10 (Native Species Habitat and Water Quality), and KPM #11 (Native Fish Habitat Quantity).

Priority 5. Increase connection of urban and working lands to watershed health.

Relevant Key Outcomes: More resources are provided for urban grants; Partners increase their capacity to support conservation on working lands.

Linkage to Outcome Measures: KPM #8 (Streamside Habitat), KPM #9 (Upland Habitat), and KPM #10 (Native Species Habitat and Water Quality)

Program Unit 010 Operations: Narrative

Priority 6. Take bold and innovative action toward climate resilience.

Relevant Key Outcomes: Increase in learning through documentation and debriefing of successes and failures from projects; Oregonians have a greater understanding of the benefits of watershed restoration for climate resilience.

Linkage to Outcome Measures: OWEB is providing resources for partners to incorporate climate considerations into restoration projects and will continue updating with new information as it becomes more readily accepted and accessible.

Program Performance

The following metrics illustrate OWEB's effectiveness as a grant administrator:

- Number of grant applications processed for the 2021-2023 biennium: 1,383
- Number of grant agreements opened for the 2021-2023 biennium: 1,048
- Quality of the services provided: For 2024, the customer service score for overall quality in the excellent/good categories was 88% and timeliness was 86.5%. OWEB sent the survey to more customers this year and received a higher number of responses than in 2023. Many narrative comments in the 2024 customer service survey underscored the helpfulness of individual OWEB staff and expressed appreciation for OWEB's outstanding customer service. Although OWEB has made improvements to its website in recent years, several comments noted difficulty in finding information on the website or navigating OWEB's online grant systems. Several commenters expressed appreciation for streamlining and suggested further simplifying elements of OWEB's grantmaking processes. Staff continue to review feedback and improve the availability of information about all aspects of the grant-making process.
- Timeliness of the services provided: For 2024, the agency paid 94.66% of grant payment requests within 24 days. The target rate for this KPM is 100% and OWEB has consistently met this target over multiple biennia. During 2023-2024 OWEB implemented a new and streamlined online payment request functionality that significantly improves the experience for the grantees. Early in the implementation, however, some technical issues impacted the date recorded in the system and an early series of requests impacted the overall rate. These issues have been resolved and OWEB is once again on track to meet the 100% target.
- Cost per service unit: For fiscal year 2024, the agency's operating costs were reported as 12.23% of its overall expenditures in OWEB's 2024 Key Performance Measures report for Key Performance Measure (KPM) 1. The target rate for this KPM is 11%. The FY 2024 operating rate is slightly higher than the target as a result of new programs startup costs. As new programs are added to the agency grant program, staffing is ramped up to support design and implementation of the program, including rulemaking and board and partner engagement. These operational costs precede any actual outlay of grant funding and thus reflect in a higher operations rate. An operations rate that is too low is a concern as it indicates that OWEB does not have the staffing to effectively accomplish the agency's work. It also means that OWEB does not have the capacity to quickly develop and launch new programs, pursue new federal resources, or respond effectively to new board and state priorities.

Program Unit 010 Operations: Narrative

Enabling Legislation/Program Authorization

OWEB's enabling legislation and program authorization are provided for under ORS 541.890-541.989, ORS 448.370-448.380, ORS 468A.187 to 468A.189 and OAR Chapters 695 and 698. OWEB is the designated state agency to administer lottery dollars for watershed restoration. Article XV, Sections 4 and 4(b) of the Oregon Constitution dedicate 7.5 percent of Lottery Fund revenues to support watershed restoration. Section 4(b) requires one state agency to administer grant funds from this authorization. The Oregon Legislature designated OWEB as that agency.

Program Funding

The Operations program unit's ARB for the 2025-2027 biennium is \$20.482 million as compared to the 2023-20205 modified LAB total of \$24.283 million.

The program is funded by Measure 76 Lottery Funds (LF), General Funds (GF), Federal Funds (FF), and Other Funds (OF). The program has a dedicated funding stream of Measure 76 operations funding. The Oregon Constitution provides for this operations funding in Article XV, Section 4(b). The Oregon Legislature allocates operations funding to five state agencies, including OWEB, as part of the agency budgeting process. OWEB serves as the pass-through agency to the other state agencies that receive lottery operations funding.

Leveraged funds come to OWEB from several federal agencies. OWEB is the lead state agency to prepare and submit Oregon's Pacific Coastal Salmon Recovery Fund (PCSRF) application to National Oceanic and Atmospheric Administration (NOAA) Fisheries. OWEB administers Bureau of Land Management (BLM) Good Neighbor Authority and U.S. Department of Agriculture (USDA) Natural Resources Conservation Service funds through interagency cooperative agreements. OWEB accepts applications from local partners for U.S. Fish and Wildlife Service Coastal Wetland funding and prepares and submits the state's application for this competitive funding source.

Other Funds come from several statutorily established Treasury accounts, including the Flexible Incentives Account, Oregon Agricultural Heritage Account, Watershed Natural Climate Solutions Fund, Drinking Water Source Protection Fund, and the Environmental Restoration Fund.

Comparison of 2025-2027 Agency Request Budget with 2023-2025 Legislatively Approved Budget

OWEB's 2025-2027 ARB continues the section structure that OWEB needs to fulfill its grant administration responsibilities into the future. This operational structure partially meets OWEB's needs to better balance workload and meet current and future customer needs. The ARB leverages some existing positions to better position the agency to meet grantmaking and customer service needs, self-funds a position to support the agency's land acquisitions program (POP 102) and requests a position to support one of OWEB's signature programs connected to climate resiliency (POP 101).

The 2025-2027 ARB proposes to convert several limited-duration positions to permanent (POPs 100, 106, 109). It continues other limited-duration positions (POPs 107, 110), partially continues two limited-duration positions based on available cash (POP 105) and discontinues other limited-duration positions. Workload in some programs staffed by these positions will continue beyond the time frame in which funds for staffing are available.

Program Unit Narrative

Expenditures by Fund Type, Positions, and FTE

\$407,700	General Fund
\$11,686,232	M76 Lottery Funds
\$711,079	Lottery-Debt Service Funds
\$4,055,432	Other Funds
\$3,621,463	Federal Funds
\$20,481,906	Total

Positions/FTE: 47/45.5 FTE

Activities, Programs, and Issues

The agency's Operations program is grouped into five main units: the Director's Office, the Restoration Grants Program, Acquisitions and Special Programs, Monitoring and Reporting Program, and Business Operations Program. OWEB anticipates the Environmental Restoration Council will function as a new unit as the manager and staff are hired and on-boarded and the council is appointed. Although units at OWEB are an important feature of the agency structure, staff work extensively across sections to administer the agency grant programs.



Director's Office

The Director's Office provides leadership of the agency, sets policy direction, engages with partners, works closely with the agency's 18-member board, and implements board direction. The Director's Office oversees the implementation of OWEB's strategic plan.

Over the past three years, the Director's Office has been extensively engaged in discussions about new funding allocations to OWEB and the implementation of new programs and responsibilities. OWEB responded to requests from the Governor's Office and legislators with a willingness to take on these new responsibilities provided resources for administering these new programs were made available. The new responsibilities have included allocations in 2021 and 2022 for drought and fire resilience and recovery, farm and rangeland protection, and water acquisitions, and allocations in 2023 for natural climate solutions and land acquisitions for drinking water source protection. In all cases, OWEB was willing to take on these new grant programs due to their connections with OWEB's watershed health focus and OWEB's skill set as an effective grant administrator.

Program Unit 010 Operations: Narrative

The new responsibilities, combined with past budget cuts to the agency's organizational structure, led the executive team to explore a new organizational structure. OWEB's 2025-2027 ARB establishes part of the organization structure to meet OWEB's current and future needs in POP 100 by requesting to convert a limited-duration management position to permanent (GF/LF).

OWEB's Board approves grant award decisions for most of the agency's grant offerings. However, the board does delegate some grant award decisions to the Director for efficiency and timeliness. Examples include targeted grant programs for Governor's priorities, Focused Investment Partnership (FIP) grants, and Good Neighbor Authority grants funded by the BLM. For FIP initiatives, the board approves the total award of up to \$4 million per partnership in a biennium, and the Executive Director approves the award of individual grants that are part of the total award.

The board also provides strategic direction to the agency and identifies areas of focus and priority. Two key focus areas for the board are diversity, equity, and inclusion (DEI) efforts and implementing climate change considerations into the agency's grantmaking decisions.

Consistent with direction from the board, the Director's Office has been engaged in reaching out to non-traditional partners to build relationships and expand the reach of the agency's grantmaking. The board has participated together with staff in extensive DEI training and has established a DEI and environmental justice committee. Over the past year, the committee developed a DEI and environmental justice resolution which was adopted by the OWEB Board in July 2024.

The Director's Office also leads OWEB's climate policy work. Working to address climate change through restoration investments is a priority for OWEB and the board. In 2022, the board adopted a resolution to build climate criteria into grantmaking decisions. To implement the resolution, staff conducted extensive outreach and engagement to interested parties and Tribal partners, followed by rulemaking to include the climate criteria in OWEB's grantmaking. The OWEB board adopted climate rules in 2023 and staff delivered trainings to OWEB partners on the new climate criteria, and how to account for climate considerations in applications. The Director's Office is now conducting engagement around new natural and working lands funds allocated to OWEB to distribute to grants for projects that demonstrate carbon storage and sequestration benefits.

The Director's Office leads OWEB's government-to-government interactions and communications with the nine federally recognized Tribes in Oregon. In 2023, the Executive Director toured restoration projects with staff from the Cow Creek Band of Umpqua Tribe of Indians, including OWEB board member Kelly Coates. In 2024, the Executive Director toured acquisitions and restoration projects with staff from the Confederated Tribes of Grande Ronde, including OWEB board member Lindsay McClary. The Director's Office is working closely with OWEB's Tribal Liaison to implement recommendations in a recent report that identified strategies to improve OWEB's grantmaking to Tribes.

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Restoration Grants Program

The Restoration Grants Program includes OWEB's Open Solicitation program, Small Grant program, and Focused Investment Partnership program. The Restoration Grants Program operates restoration, technical assistance, and engagement grant solicitation, review, award, and project management processes for the agency. The agency works closely with nonprofit organizations, Tribes, and local, state, and federal agencies to implement the program.

Over time, the program has created and adapted grant offerings to meet the needs of local partner organizations and maximize long-term environmental benefits.

The restoration grants program operates over 40 grant cycles every year in OWEB's core programs alone. Together with the other OWEB programs, the restoration grants program reviews and processes an average of 1,325 grant applications per biennium. Each funded project starts with a grant application, which serves as the scope of services. All applications receive a thorough technical review as required by statute (ORS 541.958(2)) and in accordance with evaluation criteria in administrative rules. OWEB assembles technical reviewers with specific natural resource expertise and geographical knowledge to help determine whether investments will provide the desired fish and wildlife habitat, watershed and/or water quality outcomes. There are over 100 technical reviewers providing this critical input into OWEB funding decisions. These grant reviews help the board to prioritize and make grant investment decisions.

Projects are funded through a grant agreement, which is a contractual relationship with the grantee. The program's project management staff works closely with grantees to ensure projects are implemented and required information and outcomes are reported when projects are complete. Staff serve as a resource for grant applicants and grantees, helping them to understand OWEB's processes and criteria for receiving grants.

OWEB staff work closely with grant recipient organizations to help them understand the application process, provide feedback to improve applications, and assist them in using OWEB systems to submit and administer their grants. Staff continue to see high demand for this type of support given frequent staffing changes in partner organizations and local partner capacity and resource challenges. Many OWEB-funded projects are long-term and complex. They often involve multiple landowners, engineered designs, permitting from multiple state and federal agencies, long-term native planting establishment and maintenance plans, and multiple years of data gathering. OWEB's project management and oversight responsibilities occur throughout the lifetime of each project and beyond, to ensure the project is completed and all required project reporting is submitted.

When grantees request payments, OWEB reviews all receipts and expense documentation to ensure that funds were spent as specified in the grant application and on eligible and allowable costs. This process ensures accountability of state dollars.

All grantees are required to submit a project completion report at the end of each project to document what was achieved, as well as lessons learned and recommendations for future work. The project completion report is accompanied by metrics reports that provide data that can be aggregated to

Program Unit 010 Operations: Narrative

quantify the outcomes of OWEB-funded work, as well as documentation of required match expenditures. Further, OWEB must ensure compliance with state laws, and when using federal funds, with federal grant requirements.

The Restoration Grants Program has experienced growth in existing programs and has received additional responsibilities as the agency's grant offerings have diversified over time. For example, the program has seen significant growth in projects funded by the FIP grant offering. FIP grants provide up to \$12 million over six years for partnerships that have an existing strategic action plan and are ready to implement projects. Since launching this offering in 2015, OWEB has awarded FIP grants to four cohorts for a total of 20 partnerships, with the most recent award occurring in April 2024. In POP 101 of OWEB's 2025-2027 ARB, one permanent NRS 4 position (LF) is requested that will, among other grant project management, provide partnership coordination to this landscape-scale grant program.

OWEB's continuous improvement efforts in this program include significantly shortening the length of grant applications, and a Phase 2 of this effort is planned for 2025. These important improvements involve working closely with the Monitoring and Reporting program on new ways to gather required metrics for federal funding without including these questions on the program applications. The program has also been working on updated rules in the small grants offering to make the grants more accessible to additional partners.



Acquisitions and Special Programs

Acquisitions and Special Programs include OWEB's Measure 76-funded Land Acquisitions program, the Water Acquisitions program, the Oregon Agricultural Heritage Program, the newly established land acquisition program for Drinking Water Source Protection, and several special programs related to drought and fire recovery and resiliency. The fire and drought programs are scheduled to sunset at the end of the 2023-2025 biennium. This section also administers a partnership grant agreement with the Klamath River Renewal Corporation (KRRC) for restoration work following the removal of J.C. Boyle dam, and PacifiCorp funding that will support water-quality related habitat improvements in the Upper Klamath Basin.

This section was established as a part of OWEB's reorganization in 2023, recognizing that the workload from OWEB's acquisitions programs had grown and needed to become its own section. POP 100 in OWEB's 2025-2027 ARB includes a request to continue the management position for this section and make it permanent (GF/LF). The manager contributes to all the grant programs in the section, while providing leadership and administrative oversight. OWEB's acquisitions programs involve complex and long-term responsibilities in addition to OWEB's standard grant oversight. For Measure 76 funded acquisitions, OWEB must secure an easement and monitor compliance with the easement's terms. Grantees are also required to maintain a management plan for the property and consult with OWEB before making changes to the management plan to protect the state's investment.

Since 2000, OWEB has funded over 100 land acquisition projects with Measure 76 dollars, permanently protecting over 90,000 acres of significant habitat. In addition, OWEB's land transaction portfolio continues to grow with newer acquisition programs such as OAHP (see below). These programs

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involve perpetual property interests that require baseline conditions to be documented, management plans to be reviewed and approved, and compliance monitoring to be performed. This work has traditionally been done by contractors, but has grown so much that full-time, in-house staff is warranted, given OWEB's legal obligation to monitor the portfolio of OWEB-funded investments. POP 102 in OWEB's 2025-2027 ARB includes one permanent NRS 3 Stewardship and Compliance Specialist position (LF) that is self-funded by reductions in services and supplies.

OAHP provides several grant programs to protect working farm and ranch lands. It also provides a way to leverage federal dollars for farm and ranchland protection through the federal Agricultural Conservation Easement Program-Agricultural Land Easements program. This federal program requires non-federal match for easements that protect working farms and ranches and associated conservation values.

The Oregon Legislature created OAHP in 2017. The program includes grants for conservation easements and covenants on working farm and ranch lands; development and implementation of conservation plans on working lands; farm and ranchland succession planning; and technical assistance. The Oregon Agricultural Heritage Commission developed program rules that were adopted by the OWEB Board in 2019. As a component of continuous improvement at OWEB, the program rules are currently being updated based on lessons learned through grant offerings. The OWEB Board will consider adopting the rule revisions at their January 2025 meeting.

In the 2022 legislative session, the Oregon Legislature appropriated \$5 million for OAHP. The legislature also approved 2.5 limited duration FTE to launch and administer this program at OWEB. This \$5 million was deposited into the statutorily established OAHP Treasury account, allowing the funds to be carried over for future biennia. OWEB hired the staff to implement the program and launched the program's first grant offerings for conservation easements and covenants and conservation management plans. OWEB received significant demand for grant dollars for OAHP above and beyond the existing grant funds available.

In April 2023, the OWEB board awarded the first round of OAHP grants. OWEB staff are now working with grantees on the complex easement transactions associated with these grant awards.

In the 2024 legislative session, OWEB received \$5.161 million for OAHP (\$4,541,680 for grants and \$619,320 for operations). Program staff are currently evaluating a second round of grant applications for this funding for conservation easements and covenants.

In recognition of the ongoing workload involved in project-managing the complex easement transactions together with grantees, OWEB received .75 FTE for program coordination in the 2023-2025 LAB. OWEB also received position authority for an easement transaction specialist position that will provide technical assistance and easement expertise to the program. POP 105 of OWEB's 2025-2027 ARB requests position authority for these two limited-duration positions (OF) for 12 months to continue to operate OAHP. The request is based on available and anticipated cash within the OAHP fund that will cover 12 months of costs. The program will have significant responsibilities into the 2025-2027 biennium for these positions (OPA 4 OAHP Coordinator and NRCS 4 OAHP Easement Specialist) to administer grants that have been awarded, or will be awarded, with the 2024 grant allocation.

Program Unit 010 Operations: Narrative

OWEB was unable to request additional funding for program administration and therefore the program would not have staffing beyond June 2026 to manage this program.

OWEB's 2023-2025 LAB includes a new land acquisition program for Drinking Water Source Protection and a new staff position to administer grants awarded under this program. The goal of the program is to assist water suppliers in rural communities in acquiring lands within drinking watersheds. The OWEB Board adopted rules for the program in July 2024, and the first grant solicitation is expected to begin in fall 2024. The Lottery Bond sale funding most of the grants in this program is scheduled for spring of 2025, and the program will have significant administration responsibilities into the 2025-2027 biennium once the grants are awarded. OWEB was unable to request additional funding for program administration and therefore the program would not have staffing beyond the current biennium to manage this program.

OWEB's water acquisitions program provides grants for projects that enhance stream flows and fish and wildlife habitat. Eligible projects can provide short-term or permanent benefits depending on the type of water transaction. This program involves complex transactions relating to water rights, and specialized experience is needed to oversee grants for these types of acquisitions. The program has a limited duration (OF) coordinator (OPA4) and a limited duration administrative specialist (AS2), which are requested to be converted to permanent through POP 106 in the 2025-2027 ARB.

OWEB also began implementing new responsibilities in the Klamath Basin during the 2021-2023 biennium. In 2022, the OWEB Board committed \$15 million for post-Klamath dam removal restoration over five years. This \$15 million commitment fulfills the State of Oregon's obligation to share the contingency costs with the State of California and PacifiCorp associated with Klamath dam removal and post-dam removal watershed restoration. OWEB signed a partnership agreement with the KRRC and is working with them as they implement restoration projects in Oregon following dam removal. These projects are being funded through Measure 76 Lottery Funds and federal PCSRF funds.

OWEB has also begun implementation of a new grant program with funding from PacifiCorp for projects that address water quality improvements in the Klamath River. This funding is related to the 2016 Amended Klamath Hydroelectric Settlement Agreement, which laid the groundwork for removal of the four hydroelectric dam facilities operated by PacifiCorp. OWEB was selected as the administrator of these funds through a Request for Proposals process and following receipt of funding from PacificCorp launched a grant solicitation in July 2024.

Program Unit 010 Operations: Narrative



Monitoring and Reporting Program

The Monitoring and Reporting Program tracks and reports accomplishments, evaluates outcomes of OWEB's investments, provides technical assistance to prospective monitoring grant applicants, ensures administration of the federal funds OWEB receives on behalf of the state, secures compliance with federal cultural resource requirements, and manages monitoring projects funded with OWEB grants.

The program provides subject matter expertise and oversight of federal PCSRF administered by OWEB. As the state lead agency, OWEB is responsible to submit the state's grant application, distribute funds for other agency programs, and for on-the-ground grant funded projects, track and report accomplishments. The program gathers data about on-the-ground project accomplishments, conducts data quality assurance, and packages and submits the data to the National Marine Fisheries Service.

In 2024, OWEB received the state's largest PCSRF award ever. This historic award includes funds for a new tribal project development grant program as well as special monitoring funds associated with dam removal in Oregon on the Klamath River. OWEB has been working closely with federally recognized tribes to share information and gather feedback about the tribal project development grant program.

In 2024 OWEB began ensuring compliance with the National Historic Preservation Act and the Build America, Buy America Act for PCSRF funds distributed to Oregon. Through POP 109, OWEB's 2025-2027 ARB requests converting a limited duration Cultural Resource Specialist position (FF) to permanent to help fulfill the National Historic Preservation Act compliance requirements.

In response to feedback from customers, OWEB has updated the agency website and made other communications more accessible. OWEB staff and customers continue to require support in developing accessible communication materials, and POP 104 of OWEB's 2025-2027 ARB requests funding to support a reclassification of a permanent LF position from EPDS 2 to EPDS 3.

The Monitoring and Reporting program is also working closely to support streamlined applications in the Restoration Grants program while still gathering the required metrics for PCSRF funding. This has required software development efforts by staff in this section as well as OWEB's internal IT staff. In POP 111 of OWEB's 2025-2027 ARB is a request for additional federal funds limitation to support reclassification of one of the positions in this program to support ongoing software development needs that will allow for the shorter grant applications.

This program also oversees administration of other federal sources of funding on behalf of the agency. This includes Good Neighbor Authority funding from the BLM for on-the-ground restoration projects and USDA-Natural Resources Conservation Service funding for Farm Bill implementation at local partner organizations and for technical assistance for a federal-state streamside restoration program. Administration funding for OWEB's work on these grants support a federal program specialist position (FF) is included in OWEB's 2025-2027 ARB through POP 110.

The Monitoring and Reporting Program provides technical support and consultation services to prospective applicants for OWEB monitoring grants. The program convenes the technical review and evaluation of monitoring grants and coordinates efforts to monitor the outcomes of OWEB's overall

Program Unit 010 Operations: Narrative

investments. OWEB staff take a lead role in evaluating and reporting results of agency investments. Staff work together with federal and state agencies to coordinate effectiveness monitoring at landscape and watershed scales.

A major focus of the agency has been working with the Restoration Grants Program staff in evaluating outcomes of focused investments and engaging with partnerships to report accomplishments and results, through the development and implementation of long-term monitoring plans for focused investments. The agency has also developed targeted grant offerings to support effectiveness monitoring of OWEB investments, and monitoring staff play a significant role in identifying prospective projects, project scoping, and assisting applicants with application development.



Business Operations Program

The Business Operations program provides budget and financial services to OWEB, provides fiscal administration of all OWEB investments, develops and maintains the agency's databases and information systems and provides administrative support to agency staff and customers. This program also contracts with the Oregon Water Resources Department (OWRD) to provide shared services to OWEB for human resources, information technology, accounting, accounts payable/receivable, procurement, and payroll.

Staff within this program process all grant payments, review contracts, train grantees on fiscal administration, develop and execute the agency budget, and are the primary contact on state and federal audit and fiscal-related issues. They provide programmatic grant support and general services to all agency staff, grantees, and interested parties.

The program's in-house software development staff built and maintain several systems that are critical to OWEB's core work. OWEB and grantees use the OWEB grant management system (OGMS) to apply for and manage grants. OGMS allows grantees to submit and manage grants online, and track and report accomplishments. Online systems have almost eliminated the need for paper grant applications and facilitate efficient communication between OWEB staff, applicants, technical grant application reviewers, and grantees. In 2023, OWEB rolled out an online grant reimbursement payment request process in response to customer feedback. OWEB has received very positive responses about the online system from grantees. OWEB recently completed an effort to streamline grant applications while continuing to gather the required metrics for a critical federal funding source and plans a Phase 2 streamlining process in 2025. IT staff continuously receive and respond to feedback from grantees and staff to improve existing systems and build additional features to improve customer service.

New state requirements for IT strategic planning and data governance, as well as ongoing needs to build documentation for in-house software systems, affect the Business Operations program. OWEB is expanding its IT strategic plan and participates in interagency meetings regarding data governance and availability. For succession planning purposes, OWEB needs to enhance its documentation of the programming structure for its in-house databases in accordance with industry best practices. The added complexity of OWEB's internal systems has led to the request through POP 111 in OWEB's 2025-2027 ARB for additional federal funding limitation to support the reclassification of an application development programmer from ISS 5 to an ISS 6.

Program Unit 010 Operations: Narrative

This program has taken on significant new responsibilities as OWEB has realized its potential to administer a variety of state and federal dollars. New programs and allocations during the last two biennia including drought, post-wildfire recovery, farm and rangeland protection, water acquisitions, Good Neighbor Authority, natural climate solutions, and drinking water source protection impacted both the budget and fiscal staff, as well as the program's two IT staff who needed to update OWEB's systems to accommodate the new programs and application types. The drinking water protection program reflected a further diversification of the fund types coming to OWEB because it includes the first Lottery Bond revenue dollars administered by OWEB. The agency has spent significant time learning from other agency partners about federal and state requirements around bond funding while standing up this program. The addition of the Environmental Restoration Council to OWEB's fiscal oversight has created even more administrative and fiscal management responsibilities and complexities in managing establishment of multiple new and unique treasury accounts and working with multiple state agencies in ensuring accurate and timely transfers and funds distribution.

Important Background for Decision-makers

Agency Capacity for Existing Work and Future Opportunities

In recent biennia, OWEB has been asked by the Governor's Office, the legislature, and partners and customers to administer new grant programs and facilitate funds transfers. OWEB has willingly taken on these programs and nimbly adapted to these new responsibilities while maintaining excellent customer service and accountability in the agency's existing programs.

OWEB's ability to continue to meet grantee and partner needs has depended on a high number of limited-duration positions, many of which do not have a funding source identified beyond the 2023-2025 biennium. The workload associated with existing and new programs extends into the 2025-2027 biennium. This workload includes ongoing grant administration, continuous improvement efforts in existing programs, continued focus on excellent customer service, expanded outreach and engagement, new program development, and grant application review and evaluation.

OWEB's 2025-2027 ARB includes POPs that will sustain part of the resources needed for OWEB to effectively conduct its work. POPs in OWEB's ARB will maintain an organization structure that supports excellent customer service, increase communication with Oregonians around water, enhance OWEB's ability to support climate resiliency through strategic investments in key programs, maintain OWEB's ability to leverage key federal funding sources for watershed restoration work, and support OWEB's efforts to fulfill the state's responsibilities in administering the newly established Environmental Restoration Council.

Board Priorities

OWEB is currently implementing a board priority related to climate change. The board adopted a resolution directing the agency to incorporate climate criteria into its grantmaking work. OWEB adopted rules to incorporate the climate-related criteria across the agency grant programs, staff provided

Program Unit 010 Operations: Narrative

training, assistance and ongoing resources to partners to assist in understanding the criteria and how to incorporate climate considerations into grant applications and projects. Currently, OWEB is evaluating how grant applicants are responding to the criteria after the initial grant cycles which included climate-specific application questions.

DEI and environmental justice are key priorities for the board. The board has participated together with staff in extensive DEI training and has established a DEI and environmental justice committee. In July 2024, the board adopted a DEI and environmental justice resolution. To further the board's priority on DEI and environmental justice, OWEB leadership and staff have been working to build relationships with new and non-traditional partners. The agency has also implemented several continuous improvement efforts to improve access to grant programs, including reducing required match and expanding eligibility for small grants.



OWEB Grant Programs and Climate Resiliency

Climate change has known and projected impacts on Oregon's ecosystems. These include changing precipitation patterns, increases in average temperatures, and greater extremes in stream flows. Grant programs at OWEB provide multiple avenues towards building the resiliency of natural and working landscapes in light of climate change. In particular, OWEB's FIP program (see description in Restoration Grants section above) was created to strategically invest long-term funding with local partnerships that are engaging communities in landscape-scale restoration or conservation actions that contribute to natural and working lands resiliency.

FIP initiatives contribute extensively to streamflow restoration, which is a significant concern in Oregon associated with a changing climate. Changing precipitation patterns, reduced snowpack and warmer annual temperatures are expected to contribute to greater streamflow extremes and reduced summer flows. The structure of the Focused Investment Program provides additional potential for enhancing stream flows through restoration projects and also provides the structure to track progress and outcomes.

To further address climate resiliency in Oregon, OWEB proposes to request the OWEB Board approve targeting additional resources for the FIP program, given the existing prioritization and outcome-tracking infrastructure. In particular, observed and predicted changes to hydrology and water availability can be well-integrated into partnerships implementing projects in the FIP ecological priorities for Aquatic Habitat for Native Fish Species, Closed Lakes Basin Wetlands Habitat, Coastal Estuaries, and Coho Habitat and Populations along the Oregon Coast.

Restoration projects focused on stream flow and sustaining water availability can include:

- Installing beaver dam analogs in streams that mimic the structures built by beaver, which results in reconnecting the stream to its floodplain and storing water for longer in dry summer months.

Program Unit 010 Operations: Narrative

- ‘Stage Zero’ restoration that resets the floodplain across a valley floor that creates complex stream corridors and wetland habitats that can recharge groundwater supplies and sustain ecosystems for fish and wildlife.

With strong roots in their communities, FIP partnerships are well-poised to utilize additional resources and lead efforts at restoring stream flow and water availability in the places they live and work. The FIP program encourages further engagement with communities through grant resources that allow partnerships to develop relationships and build trust with landowners and managers and incorporate local knowledge in the design of projects to ensure buy-in from the communities.

The acquisition of water rights from willing sellers to increase stream flow, which can occur through a range of activities, including permanent transfers of water rights and temporary leases through voluntary curtailments by irrigators, can be complex and challenging projects to implement. Water rights acquisitions are particularly complex, challenging and sometimes controversial, but are a priority for climate resiliency and have received targeted funding support in OWEB’s spending plan. In addition to OWEB’s traditional Water Acquisitions grant program, in 2022 the Oregon Legislature acknowledged the critical role that voluntary transfers of water to in-stream uses for fish and wildlife can play in addressing climate change and allocated \$10 million of General Funds to OWEB to administer for water acquisitions.

As a part of OWEB’s 2025-2027 ARB, the agency is looking to bolster its ability to provide landscape-scale resiliency grant initiatives through the continuation of the Water Acquisition Coordinator position (POP 106) and other staff resources that support OWEB’s long-term grant investments (POP 101).

Oregon Environmental Restoration Council

In the 2024 legislative session, SB 1561 established the Environmental Restoration Fund that is made up of moneys from the Monsanto Settlement Agreement. The fund will be used to supplement efforts by recognized tribes, state agencies, and disproportionately impacted communities for environmental remediation or restitutionary projects or purposes having a nexus with environmental harms to air, water, soil or other natural resources or human health caused by environmental contamination, particularly PCBs. OWEB will administer the fund, and at the direction of a newly created Environmental Restoration Council, annually transfer moneys for program administration and to three other separate funds. The Council membership consists of Governor’s Office and State Agency leadership, Governor appointees, a member of the House, and a member of the Senate.

Annual program administration fund transfers for OWEB would not exceed 0.25% of the fund balance, unless approved by the council. The council is also required to establish a long-term distribution policy for the fund that seeks to maintain a stable real asset value over time. Pursuant to the distribution policy for the fund, each year on December 1st (beginning in 2025) the council will allocate 50% to be transferred to the State Agency Program Fund, 25% to be transferred to the Disproportionately Impacted Community Fund, and 25% to be transferred to the Tribal Nation Natural Resource Program Fund. The transfers must be for projects or purposes consistent with the terms of the Monsanto Settlement Agreement.

In 2025-2027, the Council will need to establish administrative rules relating to allocations through the State Agency Program Fund, grants to nonprofits through the Disproportionately Impacted Community Fund, and transfers of moneys through the Tribal Nation Natural Resource Program Fund.

Program Unit 010 Operations: Narrative

OWEB's 2025-2027 ARB includes five positions (OF) to staff the program. POP 107 requests continuity for two limited-duration positions: One OPA 4 (0.5 FTE) position to coordinate rulemaking, and one NRS 4 position to provide technical and subject-matter expertise to the council as it develops strategic priorities and programs. POP 108 requests Other Funds capacity for three positions: One limited duration NRS 4 position to provide support for the development and implementation of the Disproportionately Impacted Community Fund, one limited duration ISS 4 position to provide business analysis of existing systems and programmatic needs and grant management database support, and one permanent Accounting Technician position to provide support for all grantee payments and program transactions.



Water Acquisition

OWEB grants support strategies that provide more water in-stream for fish and wildlife. These strategies include permanent in-stream transfers of water rights as well as several shorter-term options.

The Oregon Department of Fish and Wildlife has identified in-stream flow as a priority for salmon recovery, especially on the Oregon coast. In the 2022 regular legislative session, to support more in-stream flow projects, the Oregon Legislature allocated \$10 million in General Funds to OWEB. These funds were deposited into the Flexible Incentives Account at the state treasury, allowing them to be carried over to future biennia as other funds. This legislative investment augments OWEB's traditional water acquisition grant program that has supported a modest number of projects since the program's inception in 2011. OWEB's 2023-2025 LAB continues a limited duration position to coordinate this program. OWEB's 2025-2027 ARB is requesting to convert the Other Funds limited duration OPA 4 Water Acquisitions Coordinator position and the Administrative Specialist (AS2) to permanent in order to continue managing and supporting complex water transaction projects into the future.

State Requirements and Initiatives

State initiatives are underway that affect OWEB and require management attention. OWEB has absorbed the workload to implement these requirements among the agency's small staff. These initiatives include agency operational excellence, audit requirements, external IT, data, and software transitions, requirements to participate on the Oregon Climate Action Commission and Environmental Restoration Council, and an interagency collaborative effort related to wildfire resiliency.

After taking office in 2023, Governor Kotek identified eleven expectations of state agencies and provided time frames to achieve each expectation. These expectations include an updated agency strategic plan, a continuity of operations plan, a succession plan, and diversity, equity, and inclusion plan. OWEB has fully affirmed and committed to meeting and supporting these expectations. The agency has re-purposed internal resources to conduct the work involved in preparing and implementing the required plans and meeting the other requirements.

Program Unit 010 Operations: Narrative

OWEB is required by state law and rule to have an internal audit function. OWEB has not received requested resources for this function in past budgets and has been granted waivers to the requirement. In POP 103 of OWEB's 2025-2027 ARB, OWEB is requesting Lottery Funds to support the internal audit function, to be shared with OWRD as a part of the agencies' shared services agreement.

State agencies are required to develop and submit IT strategic plans and participate in a new data governance initiative. As part of the data governance initiative, OWEB also developed a required data governance plan.

Legislation passed in 2022 and 2023 added OWEB to the list of agencies required to submit an annual report to the Environmental Restoration Council and to the list of agencies whose directors were required to attend Oregon Climate Action Commission meetings. In 2023, OWEB submitted its first required annual report to the Environmental Restoration Council.

A state and federal initiative to develop a 20-year strategic wildfire resiliency plan has involved significant time effort by OWEB. State natural resource agencies and federal land management agencies worked together to develop the plan and gather partner and community input. OWEB was named by the Governor's Office as a participant in the planning effort and is involved in the planning effort at multiple levels, including leadership, communications, Tribal engagement, and landscape resiliency subject matter expertise.

Revenue Sources and Proposed Revenue Changes



Revenue Sources

The projected 2025-2027 revenue sources for OWEB's operations program are Lottery Funds, General Funds, Federal Funds, and Other Funds.

Lottery Funds are Measure 76 lottery dollars that are constitutionally dedicated to watershed restoration. OWEB is the legislatively designated state agency to distribute these funds.

Beginning with the 2023 – 2025 biennium, the split of Lottery Funds changes from the Watershed Conservation Operating Fund receiving 35% of revenues and the Watershed Conservation Grant Fund receiving 65% of revenues to 30% and 70% respectively.

This change is constitutionally required when the Measure 76 lottery revenues transferred in a biennium exceed the amount transferred in the 2009-2011 biennium by more than 150%. During 2021- 2023 the total revenue transfer amount exceeded the 150% threshold, changing the allocation. OWEB's ARB reflects the shift in funding allocation.

Lottery Bond revenue, separate from the Measure 76 lottery funds, is also included in the Operations Program to support the ongoing Debt Service of the Lottery Bond Sales anticipated to be sold in spring of 2025 that will support the Drinking Water Source Protection grant program.

General Funds in the Operations program will support approximately 80% of the Acquisitions and Special Programs manager position.

Program Unit 010 Operations: Narrative

OWEB administers Federal Funds from several different federal agencies. OWEB is the lead state agency to administer PCSRF distributed by NOAA. OWEB also receives federal funds from BLM, USDA Natural Resources Conservation Service, and US Fish and Wildlife Service.

OWEB's Other Funds limitation this biennium in the Operations program includes continuity of limited duration staff positions that work in OAHP. OWEB only has enough Other Funds in OAHP to fund these two positions for the first year of the biennium but grant administration workload will continue beyond that time frame.

Other Funds in the Operations program will also support continuity of staff positions in the Water Acquisitions grant program and convert these positions to permanent. Additionally, OWEB also receives Other Funds from Watershed Natural Climate Solutions Fund and Environmental Restoration Funds.

Proposed Revenue Changes

Fund types (Lottery, General, Federal, and Other Fund) remain the same. Additional resources are addressed throughout the ARB document.

Required Matching Funds

Federal Pacific Coastal Salmon Recovery Funds include a 33% match requirement.

Programs Funded with Each Revenue Source

Lottery Funds: Agency operations (including lottery bond debt service costs)

Federal Funds: Agency operations (PCSRF 3% indirect); Direct cost program FTE for Federal programs (PCSRF, BLM, NRCS)

Other Funds: Agency operations

General Funds: Agency operations

General Limits on Use of Funds

Measure 76 Lottery Funds: A portion of lottery funds are constitutionally dedicated to supporting planning and delivery of restoration programs. These operating dollars support OWEB's operations program as well as water quality and salmon recovery programs at other state agencies.

Federal Pacific Coastal Salmon Recovery Funds: PCSRF funds must be spent on salmon and steelhead recovery efforts such as habitat restoration and monitoring. Congress provides these funds to six Pacific states and several Northwest tribal governments. For Oregon, OWEB is the designated state agency to apply for and administer PCSRF dollars. A minimum of 33% match is required to be supplied by the state or tribal applicant.

Federal NRCS Funds: The USDA Natural Resources Conservation Service is supporting 50% of a staff position to administer Farm Bill technical assistance dollars.

Bureau of Land Management (BLM): BLM Good Neighbor Authority Funds are supporting 50% of a staff position to administer those funds.

Other Funds: Other funds in the operations program are allocated for staffing, supplies and services to operate OAHP for one year of the 2025-2027 biennium, the water acquisitions grant program, Watershed Natural Climate Solutions Fund, and the Environmental Restoration Council.

Program Unit 010 Operations: Narrative

Basis for 2025-2027 Estimates

Lottery funds are based on the June 2024 revenue forecast.

The primary source of federal funds is from the PCSRF Federal Fiscal Year (FFY) 2021, 2022, 2023, 2024, and anticipated 2025 indirect costs.

Other Funds are estimated based on usage of existing allocations made during the 2021-2023 and 2023-2025 biennium and the balances available.

New Laws That Apply to The Program Unit

Several bills adopted during the 2023 legislative session affect OWEB. In addition to OWEB's budget bills (SB 5539 and SB 5540), HB 2010, HB 3409, SB 5506, and HB 5030 affect OWEB. These bills established and funded the natural climate solutions program and drinking water source protection grant program. In the 2024 legislative session, SB 1561 established the Oregon Environmental Restoration Fund and Council for OWEB to administer, and SB 5701 provided grant and operations funding for OAHP.

Operations – Package No. 010: Vacancy Factor and Non-ORPICS Personal Services

Purpose

The Vacancy Factor and Non-ORPICS Personal Services essential package adjusts the base budget to reflect changes in personal services not included in the ORPICS generated total, including unemployment assessments, overtime, temporary employees, shift differentials and Mass Transit taxes.

How Achieved

The vacancy savings, pension bond and mass transit have been adjusted and the unemployment assessments were increased by the standard inflation factor. See the Essential and Policy Package Fiscal Impact summary report (BPR013) at the end of this section, detailing the adjustments.

Staffing Impact

0.00 FTE

Revenue Source

\$43,544	General Fund
\$75,275	Lottery Funds – Operating
\$37,368	Other Funds
<u>\$61,606</u>	<u>Federal Funds</u>
\$217,793	Total

Operations – Package No. 022: Phase-out Program & One-time Costs

Purpose

This package adjusts the limitation for the phase out of one-time actions in 2023 – 2025. Any personnel associated with one-time actions were classified as limited duration positions and the personnel costs were phased out at the start-up phase of the budget process and thus not included in the essential package 022. This package only includes the phase out of services and supplies costs. See the Essential and Policy Package Fiscal Impact summary report (BPR013) at the end of this section, detailing the adjustments.

How Achieved

The items in the table below are phased out as of June 30, 2025, with the reductions listed:

Phased out Description	General Funds	Other Funds	Federal Funds	Total
Emergency Programs (2020 Wildfire, 2021 Drought, 2021 Wildfire) and 2023 HB 3409 (Natural & Working Lands Fund)	(\$138,787)			(\$138,787)
OAHP Transfer	(\$5,161,000)			(\$5,161,000)
OAHP Program Administration		(\$394,266)		(\$394,266)
Water Acquisitions Program Administration		(\$88,702)		(\$88,702)
Lottery Bond sale expenses		(\$52,728)		(\$52,728)
Tide Gate Coordination, National Historic Preservation Act Program Administration, Legislative Fiscal Office Federal Funds expansion for Water & Climate Coordination, Federal Funds Program Specialist, Statewide service charge reduction			(\$220,533)	(\$220,533)
Total	(\$5,299,787)	(\$535,696)	(\$220,533)	(\$6,056,016)

Staffing Impact

0.00 FTE

Revenue Source

(\$5,299,787)	General Fund
(\$535,696)	Other Funds
<u>(\$220,533)</u>	<u>Federal Funds</u>
(\$6,056,016)	Total

Operations – Package No. 031: Standard Inflation

Purpose

This package adjusts expenditures for the net price list increase: the standard 4.2 percent biennial inflation factor for Services and Supplies and Special Payments, 6.8 percent increase for Professional Services, and 23.26 percent for Attorney General costs. State Government services charges are increased based on the Department of Administrative Services price list.

How Achieved

See the Essential and Policy Package Fiscal Impact summary report (BPR013) at the end of this section, detailing the adjustments.

Staffing Impact

0.00 FTE

Revenue Source

\$364,169	Lottery Funds - Operating
\$81,054	Other Funds
<u>\$29,731</u>	<u>Federal Funds</u>
\$474,954	Total

Operations – Package 060 – Technical Adjustment

Purpose

This package adjusts personnel expenditures at Current Service Level per DAS approval to accurately place new permanent positions at the correct step, above step 3. This adjustment aligns recent hires and their current step and the expectation of new hire step placement prior to end of the 2023-2025 biennium.

How Achieved

See the Essential and Policy Package Fiscal Impact summary report (BPR013) at the end of this section, detailing the adjustments.

Staffing Impact

0.00 FTE

Revenue Source

\$76,817	Lottery Funds - Operating
<u>\$95,679</u>	<u>Other Funds</u>
\$172,496	Total

Operations – Package No. 100: Acquisition & Special Programs Manager

Purpose

The agency’s acquisitions responsibilities have diversified to include four different specialized and unique programs: Land Acquisition, Water Acquisition, Oregon Agricultural Heritage Program, and Drinking Water Source Protection. Within land acquisition alone, OWEB manages a portfolio of over 100 existing land acquisitions. OWEB's 2023-2025 LAB provided for a LD management position to oversee OWEB's acquisitions section.

This position is a critical part of OWEB's overall organization structure and ability to effectively steward investments and provide customer service. In addition, this position manages engagement with state-level programs such as the 20-year Landscape Resilience Program and oversees numerous Other-Funded programs that promote resilient landscapes and communities. Other-Funded programs in the Acquisition & Special Program’s portfolio currently include a special water quality improvement grant fund offering in the Klamath Basin and a board grant allocation for post-dam removal restoration for JC Boyle dam.

The specialized acquisitions and new program development work in this section of OWEB requires a manager with the experience and bandwidth to manage program staff, train new staff, lead and engage in continuous improvement efforts, and oversee program operations for these important and complex investments.

How Achieved

This package requests to convert one limited duration management position to a permanent position to lead all land and water acquisitions and stewardship work at OWEB. The package includes associated services and supplies expenditures.

Staffing Impact

1.00 FTE

Quantifying Results

OWEB will continue to track customer satisfaction as part of the agency’s Key Performance Measures.

Revenue Source

\$407,700	General Fund
<u>\$101,300</u>	<u>Lottery Funds</u>
\$509,000	Total

Operations – Package No. 101: Core Grant Program Staffing Capacity

Purpose

This package provides for a position that manages work associated with the Grants program. This position will manage grants that are intended to scale up restoration and conservation to ensure progress toward quantifiable ecological outcomes, involving long-term, complex investments. These investments provide climate resiliency benefits and support long-term fish and wildlife species recovery. Grants in OWEB’s portfolio are supporting streamflow restoration, helping to recover sage-grouse populations, supporting forest health and reducing catastrophic wildfire risk, and contributing to recovery of salmon and steelhead.

OWEB has leveraged existing staff positions to administer agency grants as much as possible, but the grant program demand and project complexity has grown so much that additional resources are needed. These projects require proactive, ongoing support and staffing that cannot be adequately provided through existing staff resources because of other competing workload demands.

OWEB’s core project management workload is growing in the agency’s landscape-scale restoration grant programs with the additional infusion of lottery grant funds. Project manager workload includes reviewing project applications, convening technical review teams, preparing grant award documents, and conducting post-award engagement with grantees to review reimbursement requests and process project modification requests.

How Achieved

This package requests one new permanent partnership coordinator (NRS4) position to support OWEB's core, landscape-scale grantmaking programs. The package includes associated services and supplies expenditures.

Staffing Impact

1.00 FTE

Quantifying Results

OWEB will continue to track customer satisfaction as part of our Key Performance Measures. In addition, quantitative and qualitative performance metrics of FIP initiative progress will be reported each biennium to the OWEB Board and through the development of publicly available Progress Tracking Reports for each initiative.

Revenue Source

\$286,813 Lottery Funds

Operations – Package No. 102: Land Acquisition Stewardship & Compliance

Purpose

OWEB's land acquisition program has been operating for more than 25 years and the portfolio of funded projects includes over 100 properties. In addition, OWEB's land transaction portfolio continues to grow with newer acquisition programs such as the Oregon Agricultural Heritage Program. These programs involve perpetual property interests that require baseline conditions to be documented, management plans to be reviewed and approved, and compliance monitoring to be performed. This work has traditionally been done by contractors, but has grown so much that a full-time, in-house staff person is warranted, given OWEB's legal obligation to monitor the portfolio of OWEB funded investments.

The position will fulfill the agency's responsibilities related to baseline documentation and management plan review for land acquisition investments, and routine compliance monitoring of OWEB funded land protection projects. Land transactions funded by OWEB are important tools for conserving and promoting resilience of natural and working lands.

How Achieved

This package requests one new permanent NRS3 position and associated services and supplies to coordinate the agency's required work for and engagement with grantees about stewardship and compliance monitoring of investments that involve permanent interests in land. OWEB is self-funding this position by a reduction in services and supplies budget within the Lottery fund.

Staffing Impact

1.00 FTE

Quantifying Results

OWEB will continue to track customer satisfaction as part of our Key Performance Measures. In addition, results will be tracked over time by the number of properties in the land acquisition grant program that have had baseline conditions documented, management plans approved, and compliance monitoring performed on them.

Revenue Source

\$0 Lottery Funds (self-funded by reduction in S&S)

Operations – Package No. 103: Internal Audit & Compliance Services

Purpose

This package will establish funding for internal audit services at OWEB that will be shared with the Oregon Water Resources Department (OWRD). OWRD will submit a policy option package requesting a position and associated funding. OWEB will use the appropriated funding to pay OWRD through the agency's shared services agreement. The agencies will work together to identify and prioritize risks for audit. This package will help the agencies comply with the requirements of Oregon Revised Statute 184.360 and Oregon Administrative Rule 125-700-0125.

Oregon law and rule requires certain state agencies to have an internal audit function. OWEB meets one of the criteria, total biennial expenditures exceeding \$100 million, that triggers the internal audit requirement. Each agency required to have an internal audit function must audit a component of its governance and risk management processes at least once every five years and file a report with the Oregon Department of Administrative Services.

OWEB has requested resources for an internal audit function in previous budget cycles, but thus far has not received resources for this function. OWEB has been granted exceptions to the requirement due to lack of resources. OWEB continues to see value in the internal audit function and in sharing services with other state agencies to help secure required functions while maximizing efficiency.

How Achieved

OWEB is requesting resources to share an internal audit function with OWRD. These resources will allow the agencies to share a position that will identify and prioritize risks at both agencies for audit, and work through the prioritized list of risks.

Staffing Impact

0.0 FTE

Quantifying Results

OWEB will track the status of risks identified, audits of each risk, and implementation of audit recommendations.

Revenue Source

\$155,519 Lottery Funds

Operations – Package No. 104: Communications Staffing Realignment

Purpose

OWEB has made significant progress in response to feedback to make its website and other communications more accessible. The agency has raised the quality, clarity, and professionalism of published materials, including written materials, informational and training videos, social media posts, and presentation materials for the board and grantees.

Agency and customer needs for effective published materials have grown as OWEB’s menu of services and programs have diversified. This growth requires a higher level of responsibility for the position that creates, and edits published materials. The position now involves extensive decision making, interaction with customers and board members, and requires both extensive technical knowledge and communication skills. The position coordinates and oversees broader and complex publishing and web design projects.

How Achieved

This package requests to funding for a reclassification of a permanent LF publications position from EPDS2 to EPDS3 to support OWEB’s communication needs with governing bodies, customers, and the public. This would be contingent upon DAS CHRO Class & Comp approval of the revised position description.

Staffing Impact

0.00 FTE

Quantifying Results

OWEB will continue to track customer satisfaction as part of our Key Performance Measures.

Revenue Source

\$21,663 Lottery Funds

Operations – Package No. 105: Oregon Agricultural Heritage Program Staffing Continuity

Purpose

This package requests position authority for two limited duration positions for 12 months each to operate the Oregon Agricultural Heritage Program (OAHP). OAHP is a working lands conservation program that received its first state investment for grants in the 2022 legislative session and additional funding during the 2024 session. The existing limited duration staff continue to build out and manage grants for the four program components: Conservation Easements and Covenants, Conservation Management Planning and Implementation, Technical Assistance, and Succession Planning. This ongoing work requires staffing capacity through the 2025-2027 biennium, due to the longer-term nature of these grant investments.

Staffing and associated costs are needed through the end of the 2025-27 biennium to administer the grants awarded or to be awarded using funding from the 2024 legislative session. The amount reflected here is for one year only to align with available ending balance. An additional \$565,000 is needed to cover costs for the second year of the biennium including the significant Department of Justice and Contracted Services costs necessary to effectively manage the awarded grants. If approved, OWEB will request the second year of staffing as a General Fund allocation. If a new investment of General Fund is not available, OWEB would not be able to manage on-going administration of awarded grants.

How Achieved

This package requests continuity for two OAHP positions, an OAHP Coordinator (OPA 4) and OAHP Easement Specialist (NRS 4). The request is for the positions to be funded from previous Other Fund appropriations for the first year of the biennium. The package includes associated services and supplies expenditures.

Staffing Impact

1.00 FTE OAHP Coordinator (OPA4) – 12 months/0.5 FTE - Limited Duration
 OAHP Easement Specialist (NRS4) – 12 months/0.5 FTE - Limited Duration

Quantifying Results

OWEB will continue to track customer satisfaction as part of our Key Performance Measures. In addition, results will be tracked over time with respect to the number of acres covered by conservation management plans, and protected by agricultural and conservation easements and covenants, as well as the number of agricultural owners and operators assisted in succession planning.

Revenue Source

\$455,555 Other Funds

Operations – Package No. 106: Water Acquisition Staffing Continuity

Purpose

This package provides staffing needed to administer water acquisition grants at OWEB, including grants that distribute a significant investment in water acquisitions from the 2022 legislative session, where the Oregon Legislature made a \$10 million investment to support long-term investments in water acquisitions at OWEB.

OWEB's Water Acquisitions grant program increases instream flows, helping to build drought resilience for watersheds and native fish and wildlife. The program has awarded more than \$5 million since its inception in 2011. Water acquisitions grants are an important tool to support Oregon's Integrated Water Resources Strategy as well as OWEB's strategic plan. In addition, as Oregon has experienced severe drought in recent years and water will become scarcer with climate change, providing grants in support of voluntary water acquisitions will improve drought resiliency in the state.

The amount of funding allocated to this program in this timeframe is unprecedented. Local and regional partners need time to establish and build relationships with private landowners and complete the planning necessary for these types of projects to be successful. Partners have indicated that extensive outreach and education is needed to build understanding of incentives and processes for water acquisitions.

The positions will support OWEB grant administration of this funding to ensure successful implementation of water acquisition projects that support critical drought resilience for Oregon's watersheds and habitats.

How Achieved

This package requests to convert one limited duration Operations and Policy Analyst 4 (OPA 4) position and one limited duration Administrative Specialist 2 (AS 2) position to permanent positions to administer the water acquisitions program and other agency administration. The package includes associated services and supplies expenditures.

Staffing Impact

2.00 FTE Water Acquisition/Capacity Grants Coordinator (OPA4)
 Grant Support Specialist (AS2)

Quantifying Results

OWEB will continue to track customer satisfaction as part of our Key Performance Measures. In addition, OWEB tracks the amount of water protected instream through the Water Acquisitions grant program.

Revenue Source

\$745,000 Other Funds

Operations – Package No. 107: Environmental Restoration Council Staffing Continuity

Purpose

This package provides continuity for three positions associated with the Monsanto Settlement Agreement. In the 2024 legislative session, SB 1561 established the Oregon Environmental Restoration Fund that is made up of moneys from the Monsanto Settlement Agreement. The fund will be used to supplement efforts by recognized tribes, state agencies, and disproportionately impacted communities for environmental remediation or restitutionary projects or purposes having a nexus with environmental harms to air, water, soil or other natural resources or human health caused by environmental contamination, particularly PCBs.

OWEB will administer the fund, and at the direction of a newly created Environmental Restoration Council, annually transfer moneys for program administration and to three other separate funds. The council membership consists of Governor's Office and State Agency leadership, Governor appointees, a member of the House, and a member of the Senate.

Annual program administration fund transfers for OWEB will not exceed 0.25% of the fund balance, unless approved by the council. The council is also required to establish a long-term distribution policy for the fund that seeks to maintain a stable real asset value over time. Pursuant to the distribution policy for the fund, each year on December 1st (beginning in 2025) the council will allocate 50% to be transferred to the State Agency Program Fund, 25% to be transferred to the Disproportionately Impacted Community Fund, and 25% to be transferred to the Tribal Nation Natural Resource Program Fund. The transfers must be for projects or purposes consistent with the terms of the Monsanto Settlement Agreement.

In the 2023-2025 biennium, the council will begin to establish administrative rules relating to allocations through the State Agency Program Fund, grants to nonprofits through the Disproportionately Impacted Community Fund, and transfers of moneys through the Tribal Nation Natural Resource Program Fund.

The council, after consultation with the Environmental Justice Council and relevant state agencies, will be required to establish strategic priorities for the amounts expended from the State Agency Program Fund and the Disproportionately Impacted Community Fund. Before adopting the priorities, the council will compile and review relevant data or other scientific information. The strategic priorities may include guidelines for distributing funding on an annual or biennial basis and for committing to funding for more than one biennium as appropriate for facilitating program outcomes and continuity.

How Achieved

SB 1561 provided for staffing at OWEB to develop and administer the activities associated with the Oregon Environmental Restoration Council and Fund. This package requests to continue two limited duration positions established in the 2023-2025 biennium and the associated services and supplies expenditures:

- OPA 4 (0.50 FTE) – Coordinates rulemaking of the council and the associated funds, assists with development of the Council and associated process for developing strategic priorities. Phases out by June 30, 2026.

Operations – Package No. 107: Environmental Restoration Council Staffing Continuity

- NRS 4 (1.0 FTE) – Provides technical, and subject-matter expertise, for the council in the development of strategic priorities. After priorities are developed, provides project management and administration for the grant program associated with the Disproportionately Impacted Community Fund.

Staffing Impact

1.50 FTE Environmental Restoration Council Coordinator (OPA4) – 12 months/0.5 FTE - Limited Duration
 Environmental Restoration Council Grant Program Specialist (NRS4) – 24 months/1.0 FTE - Limited Duration

Quantifying Results

OWEB will continue to track customer satisfaction as part of our Key Performance Measures. In addition, as required by SB 1561, the Environmental Restoration Council will be providing biennial reports to the Governor and Legislature describing how funding was expended and the outcomes achieved by funding recipients.

Revenue Source

\$560,000 Other Funds

Operations – Package No. 108: Environmental Restoration Council Staffing Capacity

Purpose

This package requests capacity for three new positions associated with the Monsanto Settlement Agreement that were included in the Fiscal Impact Statement for the 2025-2027 biennium for OWEB in the enabling legislation. In the 2024 legislative session, SB 1561 established the Oregon Environmental Restoration Fund that is made up of moneys from the Monsanto Settlement Agreement. The fund will be used to supplement efforts by recognized tribes, state agencies, and disproportionately impacted communities for environmental remediation or restitutionary projects or purposes having a nexus with environmental harms to air, water, soil or other natural resources or human health caused by environmental contamination, particularly PCBs.

OWEB will administer the fund, and at the direction of a newly created Environmental Restoration Council, annually transfer moneys for program administration and to three other separate funds. The council membership consists of Governor’s Office and State Agency leadership, Governor appointees, a member of the House, and a member of the Senate.

Annual program administration fund transfers for OWEB will not exceed 0.25% of the fund balance, unless approved by the council. The council is also required to establish a long-term distribution policy for the fund that seeks to maintain a stable real asset value over time. Pursuant to the distribution policy for the fund, each year on December 1st (beginning in 2025) the council will allocate 50% to be transferred to the State Agency Program Fund, 25% to be transferred to the Disproportionately Impacted Community Fund, and 25% to be transferred to the Tribal Nation Natural Resource Program Fund. The transfers must be for projects or purposes consistent with the terms of the Monsanto Settlement Agreement.

In the 2023-2025 biennium, the council will begin to establish administrative rules relating to allocations through the State Agency Program Fund, grants to nonprofits through the Disproportionately Impacted Community Fund, and transfers of moneys through the Tribal Nation Natural Resource Program Fund.

The council, after consultation with the Environmental Justice Council and relevant state agencies, will be required to establish strategic priorities for the amounts expended from the State Agency Program Fund and the Disproportionately Impacted Community Fund. Before adopting the priorities, the council will compile and review relevant data or other scientific information. The strategic priorities may include guidelines for distributing funding on an annual or biennial basis and for committing to funding for more than one biennium as appropriate for facilitating program outcomes and continuity.

How Achieved

SB 1561 provided for staffing at OWEB to develop and administer the activities associated with the Oregon Environmental Restoration Council and Fund. This package requests to add three positions to administer the Oregon Environmental Restoration Fund and the associated services and supplies expenditures. Each of the following positions were identified in the Fiscal Impact Statement for SB 1561:

Operations – Package No. 108: Environmental Restoration Council Staffing Capacity

- NRS 4 (Limited Duration) – Will provide support for development of the grant program associated with the Disproportionately Impacted Community Fund and provides project management and administration of grants once awarded.
- ISS 4 (Limited Duration) – Will provide business analysis of existing systems and programmatic needs and grant management database support.
- Accounting Technician (Permanent) – Will provide accounting support for all grantee payments and program transactions.

Staffing Impact

3.00 FTE Environmental Restoration Council Grant Program Specialist (NRS4) – Limited Duration
 Environmental Restoration Council Information Systems Specialist (ISS4) – Limited Duration
 Environmental Restoration Council Accounting Technician – Permanent

Quantifying Results

OWEB will continue to track customer satisfaction as part of our Key Performance Measures. In addition, as required by SB 1561, the Environmental Restoration Council will be providing biennial reports to the Governor and Legislature describing how funding was expended and the outcomes achieved by funding recipients.

Revenue Source

\$750,000 Other Funds

Operations – Package No. 109: National Historic Preservation Act Compliance Staffing Continuity

Purpose

This package requests to continue one federally funded position to assure compliance with National Historic Preservation Act (NHPA) as part of the federal funds that OWEB administers, and to convert the position to permanent status.

OWEB has served as the State’s administrator of the Pacific Coastal Salmon Recovery Fund (PCSRF) program through National Oceanic and Atmospheric Administration (NOAA) Fisheries for over 20 years. OWEB subgrants part of each annual award to the Oregon Department of Fish and Wildlife to implement and support watershed improvement projects and conduct critical monitoring to document status and trends of salmonid populations and habitats. OWEB also issues PCSRF dollars as grants to local partners for projects that support salmon recovery.

Historically, State, and Tribal PCSRF lead administrators have been responsible to convey the NHPA requirements to grantees. However, beginning in the 2023-2025 biennium, NOAA Fisheries is requiring PCSRF to provide oversight to assure grantee compliance with NHPA. This responsibility increases OWEB’s workload and requires the additional staff position.

The position was included in the 2023-2025 LAB, and with the funding received in the FFY 2023 PCSRF award, OWEB hired the position. Staff have been working closely with tribes, NOAA staff, and grantees as the NHPA requirements are being finalized.

How Achieved

This package continues, and makes permanent, a federally funded Natural Resources Specialist 4 (NRS4) position to assure compliance with the National Historic Preservation Act under OWEB’s annual PCSRF award. The package includes associated services and supplies expenditures.

Staffing Impact

1.00 FTE Cultural Resources Specialist (NRS4) – Permanent

Quantifying Results

OWEB will track compliance through feedback from PCSRF program staff.

Revenue Source

\$351,000 Federal Funds

Operations – Package No. 110: Federal Programs Staffing Continuity

Purpose

This package requests to continue one limited duration position to administer federal funds from the Bureau of Land Management (BLM) and the U.S. Department of Agriculture (USDA) at OWEB. Over the past few years OWEB has taken on significant project management responsibilities for federal grant funds, a mutually beneficial service provided to OWEB grantees and the federal government.

In partnership with BLM, OWEB administers a stream restoration grant program through the Good Neighbor Authority program on behalf of the federal agency. For the USDA, OWEB administers Farm Bill technical assistance grants as well as a grant program that provides support with implementing the Conservation Reserve Enhancement Program (CREP) in Oregon.

How Achieved

This package requests to continue one limited duration Federal Program Specialist (NRS4) position to administer federal funds from the Bureau of Land Management and the USDA-NRCS at OWEB. The package includes associated services and supplies expenditures.

Staffing Impact

1.00 FTE Federal Grant Programs Specialist (NRS4) – Limited Duration

Quantifying Results

OWEB will continue to track customer satisfaction as part of our Key Performance Measures. In addition, OWEB collects qualitative and quantifiable data at the time of reporting on OWEB grants that is stored in a database.

Revenue Source

\$380,000 Federal Funds

Operations – Package No. 111: Core Information Technology Staffing Realignment

Purpose

OWEB’s internal systems have grown and become more complex over time to serve internal and external customer needs and convert paper-based processes to online systems. System governance, compliance with federal requirements, maintenance, and customer service needs have grown beyond the classification specifications for two of OWEB's current budgeted positions.

How Achieved

This package requests funding limitation for the reclassification of two FF permanent positions – a Software Developer from an ISS5 to an ISS6 and a Federal Reporting Assistant from an NRS2 to an ISS3 to serve internal program needs and improve customer service. This would be contingent upon DAS CHRO Class & Comp approval of the revised position descriptions.

Staffing Impact

0.00 FTE

Quantifying Results

OWEB will continue to track customer satisfaction as part of our Key Performance Measures.

Revenue Source

\$29,154 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	(43,544)	-	-	-	-	-	(43,544)
Total Revenues	(\$43,544)	-	-	-	-	-	(\$43,544)
Personal Services							
Pension Obligation Bond	(40,337)	(7,026)	(17,385)	(59,919)	-	-	(124,667)
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	(3,207)	3,867	(5,074)	-	-	-	(4,414)
Vacancy Savings	-	(72,116)	(7,902)	(1,687)	-	-	(81,705)
Reconciliation Adjustment	-	-	-	-	-	-	-
Undistributed (P.S.)	-	-	(7,007)	-	-	-	(7,007)
Total Personal Services	(\$43,544)	(\$75,275)	(\$37,368)	(\$61,606)	-	-	(\$217,793)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	(43,544)	(75,275)	(37,368)	(61,606)	-	-	(217,793)
Total Expenditures	(\$43,544)	(\$75,275)	(\$37,368)	(\$61,606)	-	-	(\$217,793)
Ending Balance							
Ending Balance	-	75,275	37,368	61,606	-	-	174,249
Total Ending Balance	-	\$75,275	\$37,368	\$61,606	-	-	\$174,249

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 021 - Phase-in

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							
Interest Income	-	-	600,000	-	-	-	600,000
Federal Funds	-	-	-	(983,718)	-	-	(983,718)
Transfer In - Intrafund	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	44,135,885	-	-	-	-	44,135,885
Total Revenues	-	\$44,135,885	\$600,000	(\$983,718)	-	-	\$43,752,167
Ending Balance							
Ending Balance	-	44,135,885	600,000	(983,718)	-	-	43,752,167
Total Ending Balance	-	\$44,135,885	\$600,000	(\$983,718)	-	-	\$43,752,167

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
Revenues							
General Fund Appropriation	(5,299,787)	-	-	-	-	-	(5,299,787)
Lottery Bonds	-	-	(52,728)	-	-	-	(52,728)
Federal Funds	-	-	-	(272,739)	-	-	(272,739)
Transfer In - Intrafund	-	(6,873,729)	-	-	-	-	(6,873,729)
Transfer from General Fund	-	-	(619,320)	-	-	-	(619,320)
Tsfr From Administrative Svcs	-	(32,322,122)	(5,000,000)	-	-	-	(37,322,122)
Total Revenues	(\$5,299,787)	(\$39,195,851)	(\$5,672,048)	(\$272,739)	-	-	(\$50,440,425)
Transfers Out							
Tsfr To Treasury, Or State	-	-	175,221	-	-	-	175,221
Tsfr To Environmental Quality	-	-	141,727	-	-	-	141,727
Tsfr To Forestry, Dept of	-	-	3,250,000	-	-	-	3,250,000
Tsfr To Fish/Wildlife, Dept of	-	-	137,568	-	-	-	137,568
Total Transfers Out	-	-	\$3,704,516	-	-	-	\$3,704,516
Personal Services							
Mass Transit Tax	(2,019)	-	-	-	-	-	(2,019)
Total Personal Services	(\$2,019)	-	-	-	-	-	(\$2,019)
Services & Supplies							
Instate Travel	(16,000)	-	(3,562)	(17,528)	-	-	(37,090)
Employee Training	(8,250)	-	(6,500)	(7,000)	-	-	(21,750)
Office Expenses	(6,563)	-	(14,245)	(4,739)	-	-	(25,547)
Telecommunications	(7,786)	-	(6,460)	(7,880)	-	-	(22,126)

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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							
Professional Services	(15,000)	-	(325,277)	-	-	-	(340,277)
Attorney General	(53,198)	-	(95,000)	-	-	-	(148,198)
Dues and Subscriptions	(1,800)	-	(300)	(1,200)	-	-	(3,300)
Facilities Rental and Taxes	-	-	(19,500)	-	-	-	(19,500)
Agency Program Related S and S	(20,046)	-	(7,374)	(20,132)	-	-	(47,552)
Other Services and Supplies	(2,000)	-	(53,978)	(2,000)	-	-	(57,978)
Undistributed (S.S.)	-	-	-	(147,554)	-	-	(147,554)
Expendable Prop 250 - 5000	(625)	-	(500)	(5,000)	-	-	(6,125)
IT Expendable Property	(5,500)	-	(3,000)	(7,500)	-	-	(16,000)
Total Services & Supplies	(\$136,768)	-	(\$535,696)	(\$220,533)	-	-	(\$892,997)
Special Payments							
Intra-Agency Gen Fund Transfer	(5,161,000)	-	-	-	-	-	(5,161,000)
Total Special Payments	(\$5,161,000)	-	-	-	-	-	(\$5,161,000)
Total Expenditures							
Total Expenditures	(5,299,787)	-	(535,696)	(220,533)	-	-	(6,056,016)
Total Expenditures	(\$5,299,787)	-	(\$535,696)	(\$220,533)	-	-	(\$6,056,016)
Ending Balance							
Ending Balance	-	(39,195,851)	(1,431,836)	(52,206)	-	-	(40,679,893)
Total Ending Balance	-	(\$39,195,851)	(\$1,431,836)	(\$52,206)	-	-	(\$40,679,893)

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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	-	5,496	420	1,339	-	-	7,255
Employee Training	-	2,264	198	435	-	-	2,897
Office Expenses	-	5,633	105	317	-	-	6,055
Telecommunications	-	1,848	205	727	-	-	2,780
State Gov. Service Charges	-	214,358	-	-	-	-	214,358
Data Processing	-	2,782	210	831	-	-	3,823
Publicity and Publications	-	170	42	-	-	-	212
Professional Services	-	33,367	3,400	18,529	-	-	55,296
IT Professional Services	-	-	1,360	-	-	-	1,360
Attorney General	-	31,007	69,780	-	-	-	100,787
Employee Recruitment and Develop	-	55	-	-	-	-	55
Dues and Subscriptions	-	7	84	-	-	-	91
Facilities Rental and Taxes	-	20,306	-	5,104	-	-	25,410
Agency Program Related S and S	-	4,013	1,470	38	-	-	5,521
Other Services and Supplies	-	10,441	420	1,852	-	-	12,713
Expendable Prop 250 - 5000	-	200	210	139	-	-	549
IT Expendable Property	-	1,834	420	420	-	-	2,674
Total Services & Supplies	-	\$333,781	\$78,324	\$29,731	-	-	\$441,836
Special Payments							
Other Special Payments	-	-	2,730	-	-	-	2,730
Spc Pmt to Water Resources Dept	-	30,388	-	-	-	-	30,388
Total Special Payments	-	\$30,388	\$2,730	-	-	-	\$33,118

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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	-	364,169	81,054	29,731	-	-	474,954
Total Expenditures	-	\$364,169	\$81,054	\$29,731	-	-	\$474,954
Ending Balance							
Ending Balance	-	(364,169)	(81,054)	(29,731)	-	-	(474,954)
Total Ending Balance	-	(\$364,169)	(\$81,054)	(\$29,731)	-	-	(\$474,954)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 060 - Technical Adjustments

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	-	59,232	73,776	-	-	-	133,008
Public Employees' Retire Cont	-	12,462	15,522	-	-	-	27,984
Social Security Taxes	-	4,531	5,643	-	-	-	10,174
Paid Family Medical Leave Insurance	-	236	295	-	-	-	531
Mass Transit Tax	-	356	443	-	-	-	799
Total Personal Services	-	\$76,817	\$95,679	-	-	-	\$172,496
Total Expenditures							
Total Expenditures	-	76,817	95,679	-	-	-	172,496
Total Expenditures	-	\$76,817	\$95,679	-	-	-	\$172,496
Ending Balance							
Ending Balance	-	(76,817)	(95,679)	-	-	-	(172,496)
Total Ending Balance	-	(\$76,817)	(\$95,679)	-	-	-	(\$172,496)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 100 - Acquisition & Special Program Manager

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	407,700	-	-	-	-	-	407,700
Transfer In Lottery Proceeds	-	101,300	-	-	-	-	101,300
Total Revenues	\$407,700	\$101,300	-	-	-	-	\$509,000
Personal Services							
Class/Unclass Sal. and Per Diem	259,473	61,935	-	-	-	-	321,408
Empl. Rel. Bd. Assessments	58	14	-	-	-	-	72
Public Employees' Retire Cont	54,593	13,031	-	-	-	-	67,624
Social Security Taxes	19,850	4,738	-	-	-	-	24,588
Paid Family Medical Leave Insurance	1,038	248	-	-	-	-	1,286
Worker's Comp. Assess. (WCD)	34	8	-	-	-	-	42
Mass Transit Tax	1,556	372	-	-	-	-	1,928
Flexible Benefits	34,236	8,172	-	-	-	-	42,408
Total Personal Services	\$370,838	\$88,518	-	-	-	-	\$459,356
Services & Supplies							
Instate Travel	1,615	385	-	-	-	-	2,000
Employee Training	1,615	385	-	-	-	-	2,000
Office Expenses	807	193	-	-	-	-	1,000
Telecommunications	1,344	335	-	-	-	-	1,679
Professional Services	9,753	6,247	-	-	-	-	16,000
Attorney General	12,110	2,890	-	-	-	-	15,000
Dues and Subscriptions	807	193	-	-	-	-	1,000
Facilities Rental and Taxes	4,037	963	-	-	-	-	5,000
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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 100 - Acquisition & Special Program Manager

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							
Agency Program Related S and S	807	193	-	-	-	-	1,000
Other Services and Supplies	807	193	-	-	-	-	1,000
Expendable Prop 250 - 5000	372	93	-	-	-	-	465
IT Expendable Property	2,788	712	-	-	-	-	3,500
Total Services & Supplies	\$36,862	\$12,782	-	-	-	-	\$49,644
Total Expenditures							
Total Expenditures	407,700	101,300	-	-	-	-	509,000
Total Expenditures	\$407,700	\$101,300	-	-	-	-	\$509,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 101 - Core Grant Program Staffing Capacity

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	-	286,813	-	-	-	-	286,813
Total Revenues	-	\$286,813	-	-	-	-	\$286,813
Personal Services							
Class/Unclass Sal. and Per Diem	-	172,944	-	-	-	-	172,944
Empl. Rel. Bd. Assessments	-	72	-	-	-	-	72
Public Employees' Retire Cont	-	36,387	-	-	-	-	36,387
Social Security Taxes	-	13,230	-	-	-	-	13,230
Paid Family Medical Leave Insurance	-	692	-	-	-	-	692
Worker's Comp. Assess. (WCD)	-	42	-	-	-	-	42
Mass Transit Tax	-	1,038	-	-	-	-	1,038
Flexible Benefits	-	42,408	-	-	-	-	42,408
Total Personal Services	-	\$266,813	-	-	-	-	\$266,813
Services & Supplies							
Instate Travel	-	2,000	-	-	-	-	2,000
Employee Training	-	2,000	-	-	-	-	2,000
Office Expenses	-	1,000	-	-	-	-	1,000
Telecommunications	-	1,900	-	-	-	-	1,900
Dues and Subscriptions	-	600	-	-	-	-	600
Facilities Rental and Taxes	-	2,000	-	-	-	-	2,000
Agency Program Related S and S	-	5,000	-	-	-	-	5,000
Other Services and Supplies	-	1,000	-	-	-	-	1,000
Expendable Prop 250 - 5000	-	1,000	-	-	-	-	1,000
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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 101 - Core Grant Program Staffing Capacity

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	-	3,500	-	-	-	-	3,500
Total Services & Supplies	-	\$20,000	-	-	-	-	\$20,000
Total Expenditures							
Total Expenditures	-	286,813	-	-	-	-	286,813
Total Expenditures	-	\$286,813	-	-	-	-	\$286,813
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 102 - Land Acquisition Stewardship & Compliance

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	-	149,880	-	-	-	-	149,880
Empl. Rel. Bd. Assessments	-	72	-	-	-	-	72
Public Employees' Retire Cont	-	31,535	-	-	-	-	31,535
Social Security Taxes	-	11,466	-	-	-	-	11,466
Paid Family Medical Leave Insurance	-	600	-	-	-	-	600
Worker's Comp. Assess. (WCD)	-	42	-	-	-	-	42
Mass Transit Tax	-	899	-	-	-	-	899
Flexible Benefits	-	42,408	-	-	-	-	42,408
Total Personal Services	-	\$236,902	-	-	-	-	\$236,902

Services & Supplies

Instate Travel	-	4,000	-	-	-	-	4,000
Employee Training	-	2,000	-	-	-	-	2,000
Office Expenses	-	1,000	-	-	-	-	1,000
Telecommunications	-	1,900	-	-	-	-	1,900
Professional Services	-	20,000	-	-	-	-	20,000
Attorney General	-	10,000	-	-	-	-	10,000
Dues and Subscriptions	-	600	-	-	-	-	600
Facilities Rental and Taxes	-	(279,777)	-	-	-	-	(279,777)
Agency Program Related S and S	-	5,000	-	-	-	-	5,000
Other Services and Supplies	-	(6,125)	-	-	-	-	(6,125)
Expendable Prop 250 - 5000	-	1,000	-	-	-	-	1,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 102 - Land Acquisition Stewardship & Compliance

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	-	3,500	-	-	-	-	3,500
Total Services & Supplies	-	(\$236,902)	-	-	-	-	(\$236,902)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 103 - Internal Audit & Compliance Services

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	-	155,519	-	-	-	-	155,519
Total Revenues	-	\$155,519	-	-	-	-	\$155,519
Special Payments							
Spc Pmt to Water Resources Dept	-	155,519	-	-	-	-	155,519
Total Special Payments	-	\$155,519	-	-	-	-	\$155,519
Total Expenditures							
Total Expenditures	-	155,519	-	-	-	-	155,519
Total Expenditures	-	\$155,519	-	-	-	-	\$155,519
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 104 - Communications Staffing Realignment

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	-	21,663	-	-	-	-	21,663
Total Revenues	-	\$21,663	-	-	-	-	\$21,663
Personal Services							
Class/Unclass Sal. and Per Diem	-	16,704	-	-	-	-	16,704
Public Employees' Retire Cont	-	3,514	-	-	-	-	3,514
Social Security Taxes	-	1,278	-	-	-	-	1,278
Paid Family Medical Leave Insurance	-	67	-	-	-	-	67
Mass Transit Tax	-	100	-	-	-	-	100
Total Personal Services	-	\$21,663	-	-	-	-	\$21,663
Total Expenditures							
Total Expenditures	-	21,663	-	-	-	-	21,663
Total Expenditures	-	\$21,663	-	-	-	-	\$21,663
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 105 - OAHP Staffing 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	246,936	-	-	-	246,936
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	51,956	-	-	-	51,956
Social Security Taxes	-	-	18,891	-	-	-	18,891
Paid Family Medical Leave Insurance	-	-	988	-	-	-	988
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Mass Transit Tax	-	-	1,482	-	-	-	1,482
Flexible Benefits	-	-	42,408	-	-	-	42,408
Total Personal Services	-	-	\$362,775	-	-	-	\$362,775
Services & Supplies							
Instate Travel	-	-	14,000	-	-	-	14,000
Employee Training	-	-	2,000	-	-	-	2,000
Office Expenses	-	-	1,500	-	-	-	1,500
Telecommunications	-	-	1,680	-	-	-	1,680
Professional Services	-	-	50,000	-	-	-	50,000
Attorney General	-	-	10,000	-	-	-	10,000
Dues and Subscriptions	-	-	600	-	-	-	600
Agency Program Related S and S	-	-	8,000	-	-	-	8,000
Other Services and Supplies	-	-	1,000	-	-	-	1,000
Expendable Prop 250 - 5000	-	-	1,000	-	-	-	1,000
IT Expendable Property	-	-	3,000	-	-	-	3,000
Total Services & Supplies	-	-	\$92,780	-	-	-	\$92,780

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 105 - OAHP Staffing 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
Total Expenditures							
Total Expenditures	-	-	455,555	-	-	-	455,555
Total Expenditures	-	-	\$455,555	-	-	-	\$455,555
Ending Balance							
Ending Balance	-	-	(455,555)	-	-	-	(455,555)
Total Ending Balance	-	-	(\$455,555)	-	-	-	(\$455,555)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 106 - Water Acquisition Staffing 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	421,032	-	-	-	421,032
Empl. Rel. Bd. Assessments	-	-	144	-	-	-	144
Public Employees' Retire Cont	-	-	88,585	-	-	-	88,585
Social Security Taxes	-	-	32,209	-	-	-	32,209
Paid Family Medical Leave Insurance	-	-	1,684	-	-	-	1,684
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Mass Transit Tax	-	-	2,526	-	-	-	2,526
Flexible Benefits	-	-	84,816	-	-	-	84,816
Total Personal Services	-	-	\$631,080	-	-	-	\$631,080
Services & Supplies							
Instate Travel	-	-	6,000	-	-	-	6,000
Employee Training	-	-	4,000	-	-	-	4,000
Office Expenses	-	-	2,000	-	-	-	2,000
Telecommunications	-	-	3,920	-	-	-	3,920
Professional Services	-	-	50,000	-	-	-	50,000
Attorney General	-	-	35,000	-	-	-	35,000
Dues and Subscriptions	-	-	1,200	-	-	-	1,200
Agency Program Related S and S	-	-	6,800	-	-	-	6,800
Other Services and Supplies	-	-	1,000	-	-	-	1,000
Expendable Prop 250 - 5000	-	-	1,000	-	-	-	1,000
IT Expendable Property	-	-	3,000	-	-	-	3,000
Total Services & Supplies	-	-	\$113,920	-	-	-	\$113,920

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 106 - Water Acquisition Staffing 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
Total Expenditures							
Total Expenditures	-	-	745,000	-	-	-	745,000
Total Expenditures	-	-	\$745,000	-	-	-	\$745,000
Ending Balance							
Ending Balance	-	-	(745,000)	-	-	-	(745,000)
Total Ending Balance	-	-	(\$745,000)	-	-	-	(\$745,000)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 107 - ERC Staffing 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	335,256	-	-	-	335,256
Empl. Rel. Bd. Assessments	-	-	108	-	-	-	108
Public Employees' Retire Cont	-	-	70,538	-	-	-	70,538
Social Security Taxes	-	-	25,647	-	-	-	25,647
Paid Family Medical Leave Insurance	-	-	1,341	-	-	-	1,341
Worker's Comp. Assess. (WCD)	-	-	63	-	-	-	63
Mass Transit Tax	-	-	2,012	-	-	-	2,012
Flexible Benefits	-	-	63,612	-	-	-	63,612
Total Personal Services	-	-	\$498,577	-	-	-	\$498,577
Services & Supplies							
Instate Travel	-	-	7,000	-	-	-	7,000
Employee Training	-	-	3,000	-	-	-	3,000
Office Expenses	-	-	1,500	-	-	-	1,500
Telecommunications	-	-	2,800	-	-	-	2,800
Professional Services	-	-	30,000	-	-	-	30,000
Dues and Subscriptions	-	-	900	-	-	-	900
Agency Program Related S and S	-	-	10,473	-	-	-	10,473
Other Services and Supplies	-	-	750	-	-	-	750
Expendable Prop 250 - 5000	-	-	1,500	-	-	-	1,500
IT Expendable Property	-	-	3,500	-	-	-	3,500
Total Services & Supplies	-	-	\$61,423	-	-	-	\$61,423

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 107 - ERC Staffing 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
Total Expenditures							
Total Expenditures	-	-	560,000	-	-	-	560,000
Total Expenditures	-	-	\$560,000	-	-	-	\$560,000
Ending Balance							
Ending Balance	-	-	(560,000)	-	-	-	(560,000)
Total Ending Balance	-	-	(\$560,000)	-	-	-	(\$560,000)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 108 - ERC Staffing Capacity

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	-	-	405,288	-	-	-	405,288
Empl. Rel. Bd. Assessments	-	-	216	-	-	-	216
Public Employees' Retire Cont	-	-	85,272	-	-	-	85,272
Social Security Taxes	-	-	31,005	-	-	-	31,005
Paid Family Medical Leave Insurance	-	-	1,621	-	-	-	1,621
Worker's Comp. Assess. (WCD)	-	-	126	-	-	-	126
Mass Transit Tax	-	-	2,433	-	-	-	2,433
Flexible Benefits	-	-	127,224	-	-	-	127,224
Total Personal Services	-	-	\$653,185	-	-	-	\$653,185
Services & Supplies							
Instate Travel	-	-	8,000	-	-	-	8,000
Employee Training	-	-	6,000	-	-	-	6,000
Office Expenses	-	-	3,000	-	-	-	3,000
Telecommunications	-	-	5,880	-	-	-	5,880
Professional Services	-	-	45,000	-	-	-	45,000
Dues and Subscriptions	-	-	1,800	-	-	-	1,800
Agency Program Related S and S	-	-	12,135	-	-	-	12,135
Other Services and Supplies	-	-	1,500	-	-	-	1,500
Expendable Prop 250 - 5000	-	-	3,000	-	-	-	3,000
IT Expendable Property	-	-	10,500	-	-	-	10,500
Total Services & Supplies	-	-	\$96,815	-	-	-	\$96,815

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 108 - ERC Staffing Capacity

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	-	-	750,000	-	-	-	750,000
Total Expenditures	-	-	\$750,000	-	-	-	\$750,000
Ending Balance							
Ending Balance	-	-	(750,000)	-	-	-	(750,000)
Total Ending Balance	-	-	(\$750,000)	-	-	-	(\$750,000)
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 109 - NHPA Compliance Staffing 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	-	-	-	351,000	-	-	351,000
Total Revenues	-	-	-	\$351,000	-	-	\$351,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	219,432	-	-	219,432
Empl. Rel. Bd. Assessments	-	-	-	72	-	-	72
Public Employees' Retire Cont	-	-	-	46,168	-	-	46,168
Social Security Taxes	-	-	-	16,787	-	-	16,787
Paid Family Medical Leave Insurance	-	-	-	878	-	-	878
Worker's Comp. Assess. (WCD)	-	-	-	42	-	-	42
Flexible Benefits	-	-	-	42,408	-	-	42,408
Total Personal Services	-	-	-	\$325,787	-	-	\$325,787
Services & Supplies							
Instate Travel	-	-	-	6,000	-	-	6,000
Employee Training	-	-	-	2,000	-	-	2,000
Office Expenses	-	-	-	1,000	-	-	1,000
Telecommunications	-	-	-	1,680	-	-	1,680
Dues and Subscriptions	-	-	-	600	-	-	600
Agency Program Related S and S	-	-	-	8,933	-	-	8,933
Other Services and Supplies	-	-	-	500	-	-	500
Expendable Prop 250 - 5000	-	-	-	1,000	-	-	1,000

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 109 - NHPA Compliance Staffing 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							
IT Expendable Property	-	-	-	3,500	-	-	3,500
Total Services & Supplies	-	-	-	\$25,213	-	-	\$25,213
Total Expenditures							
Total Expenditures	-	-	-	351,000	-	-	351,000
Total Expenditures	-	-	-	\$351,000	-	-	\$351,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 110 - Federal Programs Staffing 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	-	-	-	380,000	-	-	380,000
Total Revenues	-	-	-	\$380,000	-	-	\$380,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	241,584	-	-	241,584
Empl. Rel. Bd. Assessments	-	-	-	72	-	-	72
Public Employees' Retire Cont	-	-	-	50,829	-	-	50,829
Social Security Taxes	-	-	-	18,481	-	-	18,481
Paid Family Medical Leave Insurance	-	-	-	966	-	-	966
Worker's Comp. Assess. (WCD)	-	-	-	42	-	-	42
Flexible Benefits	-	-	-	42,408	-	-	42,408
Total Personal Services	-	-	-	\$354,382	-	-	\$354,382
Services & Supplies							
Instate Travel	-	-	-	6,000	-	-	6,000
Employee Training	-	-	-	2,000	-	-	2,000
Office Expenses	-	-	-	1,000	-	-	1,000
Telecommunications	-	-	-	1,680	-	-	1,680
Dues and Subscriptions	-	-	-	600	-	-	600
Agency Program Related S and S	-	-	-	9,338	-	-	9,338
Other Services and Supplies	-	-	-	500	-	-	500
Expendable Prop 250 - 5000	-	-	-	1,000	-	-	1,000

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 110 - Federal Programs Staffing 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							
IT Expendable Property	-	-	-	3,500	-	-	3,500
Total Services & Supplies	-	-	-	\$25,618	-	-	\$25,618
Total Expenditures							
Total Expenditures	-	-	-	380,000	-	-	380,000
Total Expenditures	-	-	-	\$380,000	-	-	\$380,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 111 - Core IT Infrastructure Staffing Realignment

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	-	-	-	29,154	-	-	29,154
Total Revenues	-	-	-	\$29,154	-	-	\$29,154
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	22,584	-	-	22,584
Public Employees' Retire Cont	-	-	-	4,752	-	-	4,752
Social Security Taxes	-	-	-	1,728	-	-	1,728
Paid Family Medical Leave Insurance	-	-	-	90	-	-	90
Total Personal Services	-	-	-	\$29,154	-	-	\$29,154
Total Expenditures							
Total Expenditures	-	-	-	29,154	-	-	29,154
Total Expenditures	-	-	-	\$29,154	-	-	\$29,154
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1325006	1440549		OAO C1217 A P	ACCOUNTANT 2	27	PF	0	6	7,206	23,064	6,708	29,772	0	0.00	
1725001	1440550		MMS X7463 A P	NATURAL RESOURCE PROTECTIO	35X	PF	0	6	11,028	35,664	10,375	46,039	0	0.00	
1725004	1440553		MENN Z0830 A P	EXECUTIVE ASSISTANT	25	PF	0	5	6,791	15,048	4,377	19,425	0	0.00	
9900007	798700	39151	OAO C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,713	59,232	17,229	76,461	0	0.00	
										General Funds	0	0	0		
										Lottery Funds	59,232	17,229	76,461		
										Other Funds	73,776	21,460	95,236		
										Federal Funds	0	0	0		
										Total Funds	133,008	38,689	171,697	0	0.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1527001	1443379		MMS X7463 A P	NATURAL RESOURCE PROTECTIO	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
				General Funds						259,473	109,809	369,282		
				Lottery Funds						61,935	26,211	88,146		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						321,408	136,020	457,428	1	1.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1227001	1443381		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
				General Funds						0	0	0		
				Lottery Funds						172,944	92,831	265,775		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						172,944	92,831	265,775	1	1.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1527002	1443383		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
				General Funds						0	0	0		
				Lottery Funds						149,880	86,123	236,003		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						149,880	86,123	236,003	1	1.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1500003	1228050	34313	OAO C2512 A P	ELECTRONIC PUBLISHING DESIGN	24	PF	0	10	7,562	16,704	4,859	21,563	0	0.00
				General Funds						0	0	0		
				Lottery Funds						16,704	4,859	21,563		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						16,704	4,859	21,563	0	0.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1527003	1443388		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	LP	12	7	10,512	126,144	57,957	184,101	1	0.50	
1527004	1443389		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	LP	12	10	10,066	120,792	56,400	177,192	1	0.50	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	246,936	114,357	361,293		
										Federal Funds	0	0	0		
										Total Funds	246,936	114,357	361,293	2	1.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1327001	1443456		OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	5,965	143,160	84,168	227,328	1	1.00	
1527005	1443455		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	421,032	207,522	628,554		
										Federal Funds	0	0	0		
										Total Funds	421,032	207,522	628,554	2	2.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 107

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1727001	1443457		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	LP	12	7	10,512	126,144	57,957	184,101	1	0.50	
1727002	1443458		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	7	8,713	209,112	103,352	312,464	1	1.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											335,256	161,309	496,565		
Federal Funds											0	0	0		
Total Funds											335,256	161,309	496,565	2	1.50

POS116 - Net Package Fiscal Impact Report

Operations

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

Agency Request Budget

Package Number: 108

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1327002	1443471		OAO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	LF	24	5	6,490	155,760	87,833	243,593	1	1.00	
1327003	1443472		OAO C0210 A P	ACCOUNTING TECHNICIAN 1	13	PF	24	3	3,191	76,584	64,800	141,384	1	1.00	
1727003	1443492		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	3	7,206	172,944	92,831	265,775	1	1.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											405,288	245,464	650,752		
Federal Funds											0	0	0		
Total Funds											405,288	245,464	650,752	3	3.00

POS116 - Net Package Fiscal Impact Report

Operations

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

Agency Request Budget

Package Number: 109

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1427001	1443473		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	8	9,143	219,432	106,355	325,787	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						219,432	106,355	325,787		
				Total Funds						219,432	106,355	325,787	1	1.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 110

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1427002	1443474		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	10	10,066	241,584	112,798	354,382	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						241,584	112,798	354,382		
				Total Funds						241,584	112,798	354,382	1	1.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 111

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1411001	1043340	33418	OAO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	9,765	15,600	4,538	20,138	0	0.00	
1415001	1185360	28900	OAO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	5	5,986	6,984	2,032	9,016	0	0.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											22,584	6,570	29,154		
Total Funds											22,584	6,570	29,154	0	0.00

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

Watershed Enhancement Board, Oregon
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	406,415	312,000	312,000	312,000	-	-
Transfer In - Intrafund	56,952,124	16,102,495	16,102,495	10,370,937	-	-
Transfer In Lottery Proceeds	-	-	-	565,295	-	-
Tsfr From Administrative Svcs	136,130,920	31,532,422	32,322,122	44,846,964	-	-
Transfer Out - Intrafund	(145,437,222)	(9,228,766)	(9,228,766)	(10,370,937)	-	-
Tsfr To Police, Dept of State	(10,318,544)	(9,000,385)	(9,356,441)	(11,893,236)	-	-
Tsfr To Environmental Quality	(7,813,495)	(4,908,369)	(5,283,622)	(6,965,710)	-	-
Tsfr To Agriculture, Dept of	(10,563,918)	(8,859,764)	(9,349,430)	(8,983,461)	-	-
Tsfr To Fish/Wildlife, Dept of	(6,886,582)	(6,818,367)	(7,253,334)	(7,315,813)	-	-
Total Lottery Funds	\$12,469,698	\$9,131,266	\$8,265,024	\$10,566,039	-	-
Other Funds						
Charges for Services	75,000	-	-	-	-	-
Lottery Bonds	-	52,728	52,728	-	-	-
Interest Income	453,742	720,000	720,000	1,320,000	-	-
Donations	-	16,654	16,654	16,654	-	-
Other Revenues	-	7,125	1,105,526	1,105,526	-	-
Transfer from General Fund	939,281	-	619,320	-	-	-
Tsfr From Administrative Svcs	-	-	5,000,000	-	-	-
Tsfr To Treasury, Or State	-	-	(175,221)	-	-	-
Tsfr To Environmental Quality	-	-	(141,727)	-	-	-
Tsfr To Forestry, Dept of	-	-	(3,250,000)	-	-	-
Tsfr To Fish/Wildlife, Dept of	-	-	(137,568)	-	-	-
Total Other Funds	\$1,468,023	\$796,507	\$3,809,712	\$2,442,180	-	-

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 Detail of LF, OF, and FF Revenues - BPR012

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

Watershed Enhancement Board, Oregon
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Federal Funds						
Federal Funds	2,199,807	4,375,038	4,127,166	3,621,463	-	-
Transfer In - Intrafund	(10,000)	-	-	-	-	-
Transfer Out - Intrafund	(20,000)	-	-	-	-	-
Total Federal Funds	\$2,169,807	\$4,375,038	\$4,127,166	\$3,621,463	-	-

PROGRAM UNIT 020: GRANTS

Executive Summary

Long-term Focus and OWEB Strategic Plan

- Priority One:** Build Awareness of the Relationship Between People and Watersheds
- Priority Two:** Engage the Diversity of Oregonians in Watershed Enhancement Work
- Priority Three:** Strengthen and Leverage Community Capacity to Achieve Healthy Watersheds
- Priority Four:** Advance Learning about Watershed Restoration Effectiveness Through Coordinated Monitoring
- Priority Five:** Increase Connection of Urban and Working Lands to Watershed Health
- Priority Six:** Take Bold and Innovative Action Toward Climate Resilience

Program Contact

Sara O'Brien, Executive Director, Oregon Watershed Enhancement Board, (971) 718-2605

Grant Program Unit Total Funds Budget & Program Performance

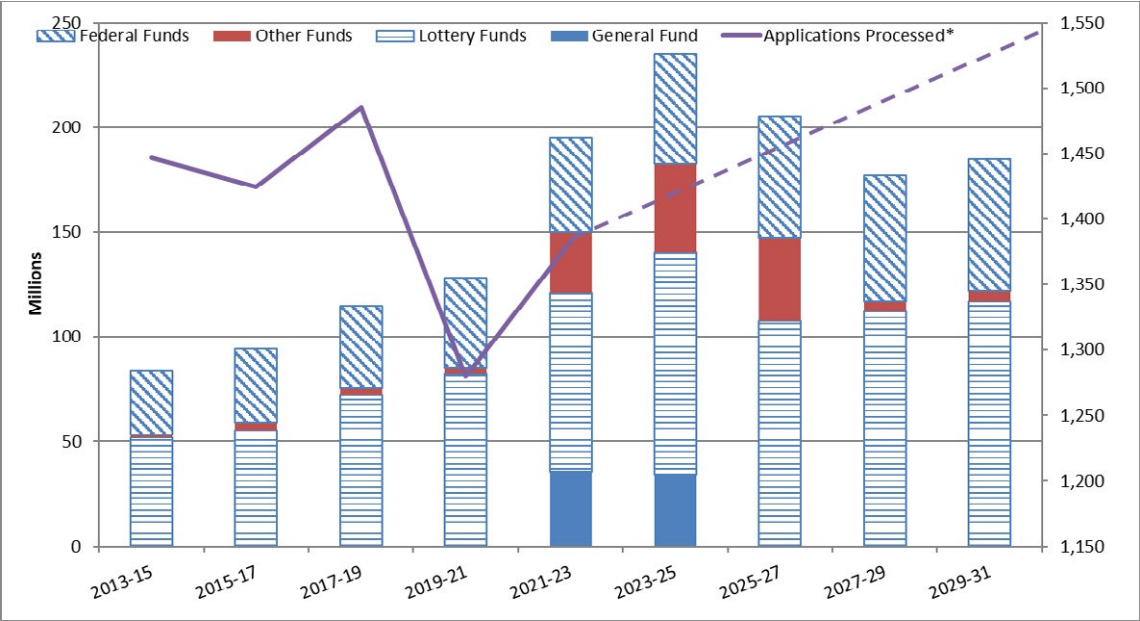


Figure 1 (left). Total funding for Grant Program Unit (020) (left axis) compared to the number of grant applications processed (right axis).

Funding for grant program beyond 2025-27 is projected based on best known information and DAS estimate of standard inflation.

The number of grant applications to be processed are estimated for 2023-2025 and subsequent biennia and represented by the dashed line.

* Number of applications processed for all grant and project types.

Program Unit 020 Grants: Executive Summary

Program Overview

OWEB administers grants to local partner organizations that implement projects that support watershed restoration and resilience, fish and wildlife habitat enhancement, farm and rangeland protection, natural climate solutions, and drinking water source protection.

Program Funding Request

The Grants program’s Agency Request Budget for the 2025-2027 biennium totals \$205,288,132. As of July 2024, OWEB offers 47 grant programs that are described in more detail in the program unit narrative.

To achieve program goals, OWEB provides grant types that address the spectrum of actions needed to protect and restore watersheds. Capacity grants provide foundational support for watershed councils and soil and water conservation districts to identify, develop, and manage projects. Engagement grants provide resources to gain landowner and community support to implement projects. Technical assistance grants provide resources to assess watersheds and design projects. Restoration grants provide funding for on-the-ground projects. Water and land acquisition grants provide long-term and permanent protection of critical stream flows and watersheds. Monitoring grants provide resources to determine project effectiveness and determine where restoration is needed.

Summary of Expenditures by Program Unit - Grants

Element	Funding Source			Total
	Lottery Funds	Other Funds	Federal Funds	
OWEB Grants (Program 020)				
Grants and Contracts (CSL)	\$107,812,436	\$2,505,582	\$18,572,246	\$128,890,264
To ODFW-PCSRF (CSL)			\$15,397,868	\$15,397,868
Carry Forward & Added Limitation		\$37,000,000	\$24,000,000	\$61,000,000
OWEB Grants Total	\$107,812,436	\$39,505,582	\$57,970,114	\$205,288,132

Table 1 (left). Budget investments for the 2025-2027 biennium included in Program Unit 020 (Grants). For future biennia, the fund totals are outlined in Figure 1 above.

Program Description

The grants program consists of the funds that OWEB delivers to grant recipients. OWEB grants support watershed restoration and resilience, fish and wildlife habitat enhancement, farm and rangeland protection, natural climate solutions, and drinking water source protection across the state. The operations program (program unit 010) administers the funding in the grants program.

OWEB awards grants to non-profit organizations, tribal governments, soil and water conservation districts, irrigation districts, cities and counties, schools, and universities. These partners are critical to achieve conservation on the ground. Grant recipients work closely with private landowners, state and federal agencies, and other local organizations to prioritize and implement voluntary conservation work on the landscape.

Program Unit 020 Grants: Executive Summary

OWEB currently offers 47 different grant programs that are tailored to customer needs. Each program meets local and state priorities, such as watershed restoration, farm and ranchland protection, and drinking water source protection. Most grant types are competitive and are available through regular grant cycles that occur one to four times per biennium.

OWEB's portfolio of open grant-funded projects is currently close to 1,300 grants totaling close to \$265 million. In the 2013-2015 biennium, OWEB awarded \$75.4 million in grants. As of July 2024, the 2023-2025 spending plan allocates \$198.57 million in grant funds. Over time, the agency's portfolio of grant offerings and open grants has increased in part due to the agency's reputation as an effective and efficient grant administrator.

The major cost drivers in this program are grantee costs to accomplish projects on the ground and complete activities such as monitoring, permitting, and project design. Rising prices for fuel, materials, labor, and other components contribute to increased costs for on-the-ground projects. Permitting and compliance requirements contribute to increased staffing and contracted services costs. Projects have also grown in size and complexity. This growth is due to several factors. Many simple, low-cost projects have already been completed by local restoration partners, leaving larger-scale, more complex projects. As local partner capacity has grown over time, their ability to take on larger and more complicated projects has increased. Permitting requirements have become more complicated over time, increasing time and engineering costs. OWEB and grantees will need to meet National Historic Preservation Act requirements and compliance with federal Build America, Buy America (BABA) act, increasing project design cost.

Program Justification

The grants program at OWEB is directly linked to an updated strategic plan that is close to being finalized by the OWEB Board. Strategic plan priorities, key outcomes relevant to the Operations program, and linkage to Key Performance Measures (KPMs) or other outcome measures are:

Priority 1. Build awareness of the relationship between the people of Oregon and watershed restoration.

Relevant Key Outcomes: General public have greater awareness and understanding of watershed restoration; Partners increase the scope and scale of their engagement activities, including engagement with unserved communities.

Linkage to Outcome Measures: KPM #3 (Grant-Making Across Oregon)

Priority 2. Engage the diversity of Oregonians in watershed restoration work.

Relevant Key Outcomes: New diverse partners have relationships with OWEB Board and staff and are engaged in grantmaking and operations; Technical review teams that reflect the diversity of Oregonians.

Linkage to Outcome Measures: OWEB has established a goal to connect with three new partner organizations per quarter (and reported to the OWEB Board).

Priority 3. Strengthen and leverage community capacity to achieve healthy watersheds.

Relevant Key Outcomes: Grantees are more successful in securing funding, managing grants, and implementing on-the-ground restoration projects; A diversity of funding opportunities exists to support local capacity.

Linkage to Outcome Measures: KPM #2 (Funding from Other Sources) and KPM #6 (Watershed Council Governance)

Program Unit 020 Grants: Executive Summary

Priority 4. Advance learning about watershed restoration effectiveness through coordinated monitoring.

Relevant Key Outcomes: OWEB and partners are learning and adapting from a common system of data collection and management; Greater support for and application of indigenous knowledge in restoration grantmaking and leadership.

Linkage to Outcome Measures: KPM #5 (Fish Populations), KPM #8 (Streamside Habitat), KPM #9 (Upland Habitat), KPM #10 (Native Species Habitat and Water Quality), and KPM #11 (Native Fish Habitat Quantity).

Priority 5. Increase connection of urban and working lands to watershed health.

Relevant Key Outcomes: More resources are provided for urban grants; Partners increase their capacity to support conservation on working lands.

Linkage to Outcome Measures: KPM #8 (Streamside Habitat), KPM #9 (Upland Habitat), and KPM #10 (Native Species Habitat and Water Quality)

Priority 6. Take bold and innovative action toward climate resilience.

Relevant Key Outcomes: Increase in learning through documentation and debriefing of successes and failures from projects; Oregonians have a greater understanding of the benefits of watershed restoration for climate resilience.

Linkage to Outcome Measures: OWEB is providing resources for partners to incorporate climate considerations into restoration projects and will continue updating with new information as it becomes more readily accepted and accessible.

Program Performance

The following metrics illustrate OWEB's effectiveness as a grant administrator:

- Number of grant applications processed for the 2021-2023 biennium: 1,383
- Number of grant agreements opened for the 2021-2023 biennium: 1,048
- Quality of the services provided: For 2024, the customer service score for overall quality in the excellent/good categories was 88% and timeliness was 86.5%. OWEB sent the survey to more customers this year and received a higher number of responses than in 2023. Many narrative comments in the 2024 customer service survey underscored the helpfulness of individual OWEB staff and expressed appreciation for OWEB's outstanding customer service. Although OWEB has made improvements to its web site in recent years, several comments noted difficulty in finding information on the website or navigating OWEB's online grant systems. Several commenters expressed appreciation for streamlining and suggested further simplifying elements of OWEB's grantmaking processes. Staff continue to review feedback and improve the availability of information about all aspects of the grant-making process.
- Timeliness of the services provided: For 2024, the agency paid 94.66% of grant payment requests within 24 days. The target rate for this KPM is 100% and OWEB has consistently met this target over multiple biennia. During 2023-2024 OWEB implemented a new and streamlined online payment request functionality that significantly improves the experience for the grantees. Early in the implementation, however, some technical issues impacted the dates recorded in the system and an early series of requests impacted the overall rate. These issues have been resolved and OWEB is once again on track to meet the 100% target.
- Cost per service unit: For fiscal year 2024, the agency's operating costs were reported as 12.23% of its overall expenditures in OWEB's 2024 Key Performance Measures report for Key Performance Measure (KPM) 1. The target rate for this KPM is 11%. The FY 2024 operating rate is slightly higher than the target as a result of new programs startup costs. As new programs are added to the agency grant program, staffing is ramped up to

Program Unit 020 Grants: Executive Summary

support design and implementation of the program, including rulemaking and board and partner engagement. These operational costs precede any actual outlay of grant funding and thus reflect in a higher operations rate. An operations rate that is too low is a concern as it indicates that OWEB does not have the staffing to effectively accomplish the agency's work. It also means that OWEB does not have the capacity to quickly develop and launch new programs, pursue new federal resources, or respond effectively to new board and state priorities.

See Figure 1 at the beginning of this section for performance of the program over time. OWEB has awarded more than 11,000 restoration grants since 1999, with which Oregonians have restored more than 6,800 miles of streams and have made more than 7,225 miles of habitat accessible for fish. These grants have helped landowners improve more than 14,500 upland habitat acres and restore, improve or create more than 61,500 wetland or estuarine habitat acres. These projects help to restore and create resilience to climate change through reconnected floodplains, enhanced wetlands, instream work, and wildfire resilience.

Enabling Legislation/Program Authorization

OWEB is the designated state agency to administer constitutionally dedicated lottery dollars for watershed restoration. Ballot Measure 76, codified in Article XV, Sections 4 and 4(b) of the Oregon Constitution, dedicates 7.5 percent of Lottery Fund revenues to support watershed restoration. Section 4(b) requires one state agency to administer grant funds from this authorization. The Oregon Legislature designated OWEB as that agency.

OWEB's enabling legislation and program authorization are provided for under ORS 541.890-541.972, ORS 448.370- 448.380, ORS 468A.187 to 468A.189 and OAR Chapters 695 and 698. Statutes authorize OWEB to fund projects to protect or restore native fish or wildlife habitat, or to protect or restore natural watershed or ecosystem functions to improve water quality or stream flows. Statutes also authorize OWEB to fund assessment, planning, design and engineering, technical assistance, monitoring, and outreach activities necessary for carrying out protection and restoration projects. The Oregon Agricultural Heritage Program statutes create a program that provides voluntary incentives to farmers and ranchers to support practices that maintain or enhance both agriculture and natural resources.

Program Funding

The Grants Program Unit's Agency Request Budget for the 2025-2027 biennium is \$205.288 million as compared to the 2023-25 modified legislatively adopted budget total of \$235.292 million. The program is funded by Measure 76 lottery funds, federal funds, and other funds.

OWEB administers lottery dollars and federal Pacific Coastal Salmon Recovery Fund dollars for grants for watershed restoration projects. OWEB serves as the lead agency to administer lottery dollars that are passed through to other state agencies and serves as the lead agency to apply for and administer Pacific Coastal Salmon Recovery Fund monies from NOAA.

OWEB receives federal dollars from several other federal agencies, including the US Fish and Wildlife Service (USFWS), the US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS), and Bureau of Land Management (BLM). These funds provide grants for priorities including coastal wetland restoration, tide gate replacement, and fish and wildlife habitat improvement.

Program Unit 020 Grants: Executive Summary

OWEB receives Other Funds for forest collaboratives, monitoring grants, salmon recovery grants funded from salmon license plate sales, and from treasury accounts where funds were allocated for long-term farm and rangeland protection, drinking water source protection, watershed natural climate solutions, and water acquisition. In 2025-2027, OWEB will continue to administer funds from PacifiCorp to provide water quality improvement grants in the Klamath Basin. Funds from the Oregon Agricultural Heritage account will allow OWEB to reimburse existing Oregon Agricultural Heritage Program grantees for grant project expenses during the 2025-2027 biennium. Funds from the Flexible Incentives Account will allow OWEB to award new water acquisitions grants and reimburse existing water acquisitions grantees for project expenses during the 2025-2027 biennium.

HB 5030 (2023) authorized the sale of \$4 million in Lottery Bond Revenues as a fund source for the Drinking Water Source Protection Grant Program. It is anticipated that the sale will occur in the spring of 2025, which will fund projects that are implemented in the 2025-2027 biennium. This will augment to the \$1 million of General Fund that was allocated for the program through HB 2010. Both fund sources are allocated to the Community Drinking Water Enhancement and Protection Fund. The timing of the Lottery Bond sale at the end of the current biennium will require grants to be administered throughout the 2025-2027 biennium.

HB 3409 (2023) established, and allocated \$10 million of General Funds to, a Natural and Working Lands Fund and named OWEB as the fiscal agent for the fund. At the direction of the Oregon Climate Action Commission, OWEB transferred funds to other state agency funds to implement projects that provide natural climate solutions in Oregon, including a Watershed Natural Climate Solutions Fund for OWEB to administer as a grant program. OWEB's 2025-2027 Agency Request Budget includes Other Fund spending authority in POP 201 for grants that will be awarded with funding from the Watershed Natural Climate Solutions Fund.

Comparison of 2025-2027 Agency Request Budget with 2023-2025 Legislatively Approved Budget

OWEB's 2025-2027 Agency Request Budget builds on the 2023-2025 budget in continuing to partially establish the organization structure that OWEB needs to accomplish current and future grant program responsibilities.

The requests in OWEB's Grants Program unit will provide continued expenditure limitation for several investments initiated by the Oregon Legislature beginning in the 2021-2023 biennium. These investments will help support continuity for Other-funded grants in programs like Oregon Agricultural Heritage Program, drinking water source protection, and Water Acquisitions. The Grants Program unit's request for the 2025-2027 biennium does not include new General Funds.

Program Unit Narrative

Expenditures by fund type, positions, and FTE

\$107,812,436	Lottery Funds – Grants
\$39,505,582	Other Funds
\$57,970,114	Federal Funds
\$205,288,132	Total

Positions/FTE: 0/0 (OWEB’s staffing is included in the Operations Program Unit)

Activities, Programs, and Issues

OWEB offers grants that support healthy landscapes, provide clean water, improve fish and wildlife habitat, protect drinking water sources, and enhance resiliency to natural disasters. OWEB investments support watershed improvement projects from ridgetop to ridgetop. Examples of projects funded by OWEB include fish passage improvements, streamside vegetation planting, floodplain and wetland restoration, juniper and invasive weed control, and forest health enhancement.

Within the last five years, OWEB has provided grants to support 2,150 projects. Grants support on the ground improvements as well as project development and design, local partner capacity, community engagement, and monitoring. During the past year, OWEB grants supported restoration of 168 miles of streamside habitat and 39,582 acres of upland habitat and allowed 126 miles of fish habitat to be opened as a result of completed fish passage projects.

The Oregon Constitution states that one state agency will be responsible to distribute lottery dollars for watershed restoration, and that agency will distribute the funds as grants for projects. Consistent with this constitutional direction, the OWEB board approves a biennial spending plan for the funds in the grants program unit. The spending plan allocates grant program funds for the various OWEB grant offerings. OWEB identifies priorities for funding based on state natural resource priorities. OWEB works closely with partner state agencies to align funding decisions with state natural resource plans, initiatives, and strategies. For example, OWEB asks grant applicants to describe how projects address fish recovery plans, Oregon’s wildlife conservation strategy, and Oregon’s clean water plans.

OWEB collaborates with over 100 technical reviewers from partner agencies, tribal governments, and other subject matter experts to evaluate applications for grant funding. Interdisciplinary review teams evaluate every grant application that OWEB receives. Team members bring specific natural resources expertise and geographical knowledge to help determine whether investments will provide the desired fish and wildlife habitat and water quality outcomes.

Program Unit 020 Grants: Narrative

OWEB's IT development staff have built online systems over time that allow online grant submission, review, and management. These systems have eliminated large amounts of paper used to submit and review grant applications and have helped ensure efficient review and processing of grant project reports.

OWEB's Grant Management System (OGMS) allows grantees to submit applications and attachments, and submit progress and completion reports online. OWEB staff and review team members review applications virtually in the Application Review Module (ARM) of OGMS. OWEB staff can also review and evaluate progress and project completion reports in OGMS. This past year, OWEB implemented an online payment request functionality of OGMS that streamlined the payment request review and approval process. The new module received very positive reviews from grantees and OWEB staff.

OWEB currently has close to 1,300 open grants and agreements in its portfolio. For each grant, an OWEB staff person serves as the project manager and provides oversight and assistance as the grantee implements the project.

Over time, OWEB has diversified its grant offerings to respond to state and board priorities and local community needs, while maintaining appropriate controls and oversight over spending. Some examples of OWEB's grant offerings include:

Restoration – these grants support on-the-ground projects such as floodplain reconnection, fish passage, streamside tree planting, oak habitat enhancement, and juniper control. During the 2023-2025 biennium, OWEB has budgeted \$37.5 million for restoration grants in its spending plan.

Focused Investment Partnerships (FIP) – these grants support long-term, large-scale restoration projects and partnerships. A partnership may apply for up to \$12 million over six years for collaboration and on-the-ground work to address one of several program priorities. These priorities are aquatic habitat for native fish species, closed lakes basin wetland habitat, coastal estuaries, coho habitat and populations along the coast, dry-type forest habitat, oak woodland and prairie habitat, and sagebrush-sage steppe habitat. Partnerships must tie their work to long-term environmental outcomes and work with OWEB on a framework to assess progress. OWEB is currently supporting 14 FIP initiatives across the state and has budgeted \$40.743 million for FIP grants in its 2023-2025 spending plan.

Acquisitions – these grants support purchases of land, conservation easements, and water rights and other water acquisition tools. When an OWEB grant supports a fee simple land purchase, OWEB holds a conservation easement for the property. When an OWEB grant supports purchase of a conservation easement by a land trust, OWEB holds a third party right to enforce the easement. During the 2023-2025 biennium, OWEB has budgeted \$8.5 million for acquisition grants in its spending plan and an additional \$9.4 million specifically for water acquisitions grants, reflecting the 2022 legislative investment in the water acquisitions program.

Monitoring – these grants support assessment and monitoring projects, including fish and wildlife populations, plant communities and habitats, and water quality. Monitoring grants frequently help OWEB partners identify priorities for future restoration work and evaluate the effectiveness of previous projects and ongoing restoration efforts. During the 2023-2025 biennium, OWEB has budgeted \$4.5 million for monitoring grants in its spending plan.

Program Unit 020 Grants: Narrative

Technical Assistance – these grants support the technical design of restoration projects or development of a restoration implementation plan. For local partners with limited capacity, these grants make sure they have the resources needed to develop well-designed and effective restoration projects. During the 2023-2025 biennium, OWEB has budgeted \$9.33 million for technical assistance grants in its spending plan.

Engagement – these grants support the necessary community and landowner engagement to gain support for eligible restoration and acquisition projects. During the 2023-2025 biennium, OWEB has budgeted \$2 million for engagement grants in its spending plan.

Capacity – these grant programs provide resources to watershed councils and soil and water conservation districts for watershed restoration. Capacity programs ensure that grantee organizations follow statutory requirements and have required governance in place to steward public funds. Such oversight is an essential component of OWEB’s grantmaking to ensure the long-term success of watershed enhancement investments. During the 2023-2025 biennium, OWEB budgeted \$19.319 million for capacity grants in its spending plan.

Tribal Project Development – At their October 2024 meeting, the board is expected to add a new \$1 million grant program for federally recognized tribes in Oregon to provide funding for important technical assistance that leads to projects that protect and restore salmon and steelhead habitat. This grant opportunity is being made possible by Pacific Coastal Salmon Recovery Fund (PCSRF) funds administered by OWEB.

Oregon Agricultural Heritage Program (OAHP) Grants – these grants protect working farm and ranch lands. The program includes grants for conservation easements and covenants on working farm and ranch lands; development and implementation of conservation plans on working lands; farm and ranchland succession planning; and technical assistance. It also provides a way to leverage federal dollars for farm and ranchland protection through the federal Agricultural Conservation Easement Program-Agricultural Land Easements program. In the 2024 legislative session, OWEB received an appropriation for \$4,541,680 for OAHP grants. OWEB is expected to award OAHP grants in 2025 that will need to be administered in the 2025-2027 biennium.

Drinking Water Source Protection Grants - these grants support land acquisition by water suppliers in rural communities to protect drinking water sources. In the 2023 legislative session, OWEB was allocated \$5 million (\$4 million in Lottery Revue Bonds and \$1 million in General Funds) for this grant program. The OWEB Board adopted rules for the program in July 2024, and the first grant solicitation is expected to begin in fall 2024. The sale of Lottery Revenue Bonds that will support these grants is scheduled for spring 2025. Grants awarded in this program will need to be administered in the 2025-2027 biennium.

Klamath Water Quality Improvements Grants – The Amended Klamath Hydroelectric Settlement Agreement includes funding up to \$6,433,500 of Other Funds from PacifiCorp to address water quality improvements in the Klamath River via restoration and conservation actions in the Klamath Basin. The funding is administered by OWEB and will be allocated as design/engineering and restoration grants.

Important background for Decision-makers

OWEB programs and staffing are highly integrated across the agency, and OWEB continually looks for opportunities for further integration and streamlining. The agency maintains several cross-section teams who scope problems and identify solutions, evaluate and respond to customer feedback on OWEB's online systems, and modify grant application templates as needed. Project management staff across programs work with grantees to administer and implement multiple types of grants, in consultation with subject matter expert staff. Fiscal staff process payments and transfers for funding coming into and going out of the agency.

OWEB has made several significant program delivery improvements to reflect and implement state and board priorities and respond to customer feedback. In 2023, OWEB rolled out an online payment request functionality in response to customer feedback. OWEB has received very positive responses about the online system from grantees. OWEB has also recently completed an effort to streamline grant applications while continuing to gather the required metrics for a critical federal funding source and plans a Phase 2 streamlining process in 2025.

Revenue Sources and Proposed Revenue Changes

Revenue Sources

Lottery Funds [dedicated by Ballot Measure 76 (2010)].

Federal Funds [Pacific Coastal Salmon Recovery Fund (NOAA Fisheries), U.S. Fish and Wildlife Service, USDA Natural Resources Conservation Service, Bureau of Land Management]

Other Funds [Salmon Plate funds, Pacific States Marine Fisheries Commission, Oregon Department of Forestry funds, PacifiCorp, funds from Treasury accounts continuously appropriated to OWEB for farm and rangeland protection (OAHP), water acquisitions, and drinking water source protection; funds from the watershed natural climate solutions fund continuously appropriated to OWEB (HB 3409; 2023); and public/private other fund sources].

Lottery Bond revenues [authorized in SB 5506 and HB 5030 (2023) support land acquisition grants for drinking water source protection. Following bond sale anticipated in the spring of 2025, those funds will be deposited into a new treasury account thereby becoming Other Funds and allowing the funds to be carried over for future biennia].

Proposed Revenue Changes

OWEB's 2025-2027 Agency Request Budget in the Grants program unit does not include General Funds. The other types of funds (lottery, federal, and other) remain the same.

Program Unit 020 Grants: Narrative

There is one possible fund source addition to OWEB's other fund revenue sources. OWEB may administer other funds from Idaho Power in the future for water quality and salmon habitat improvements as part of the Hells Canyon Dam complex relicensing process. OWEB has included this potential fund source in POP 201.

Required Matching Funds

Federal Pacific Coastal Salmon Recovery Funds include a 33% match requirement.

Programs Funded with Each Revenue Source

Lottery Funds: grants program. Beginning in the 2019-2021 biennium, OWEB phases out the Measure 76 (M76) Lottery Capital Construction expenditure limitation in essential package 022 per the 2017-2019 Legislatively Adopted Budget note. OWEB adds these funds back in with Essential Package 021 – Phase In.

Federal Funds: grants program (PCSRF, BLM, USFWS, USDA NRCS)

Other Funds: grants program (salmon license plate revenue, Pacific States Marine Fisheries Commission, Oregon Department of Forestry-forest collaboratives, OAHP, water acquisitions, watershed natural climate solutions, PacifiCorp). Lottery bond funds were appropriated for drinking water source protection in the 2023 legislative session. Following bond sale, those funds will be deposited into a new treasury account thereby becoming Other Funds and allowing the funds to be carried over for future biennia.

General Limits on Use of Funds

Lottery Funds: A portion of lottery revenues are constitutionally dedicated to support planning and local delivery of restoration programs. 70% of these funds must be spent on grants for watershed restoration, and the other 30% are directed towards operations activities that support salmon recovery and watershed restoration. The grant dollars must be spent on 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 that lead to on the ground projects.

Other Funds: Existing Other Funds in the Oregon Agricultural Heritage Fund and Flexible Incentives Account are available for farm and ranchland protection and water acquisition grants respectively. OWEB is the fiscal agent for a Treasury account for existing natural climate solutions funds and has a portion of these Other Funds in a Treasury account specifically for watershed natural climate solutions. OWEB also receives Other Funds from salmon license plate fees that must be expended in support of salmon recovery projects. Additionally, OWEB's base budget includes funds from the Oregon Department of Forestry for the Forest Health Collaborative grant program.

Lottery bond funds allocated to OWEB in SB 5506 and HB 5030 must be spent on a new grant program established in HB 2010 for source water protection. Following the bond sale during the 2023-2025 biennium, these funds will be deposited into a new Treasury account where they become Other Funds. This allows the funds to be carried over to future biennia.

Program Unit 020 Grants: Narrative

PacifiCorp Funds: The Amended Klamath Hydroelectric Settlement Agreement includes funding up to \$6,433,500 of Other Funds from PacifiCorp to address water quality improvements in the Klamath River via restoration and conservation actions in the Klamath Basin. The funding is administered by OWEB and will be allocated as design/engineering and restoration grants. PacifiCorp requires no match funding to be provided by OWEB for these funds. OWEB is simply the grant administrator.

Idaho Power Company Funds: These other funds would be provided by Idaho Power Company related to relicensing of the Hells Canyon dam complex. The funds are intended to address water quality and salmonid habitat improvements in the lower sections of the Malheur and Owyhee River basins. OWEB will serve as grant administrator for these funds and provide grants to local partners. Idaho Power requires no match funding to be provided by OWEB for these funds.

Federal Funds:

Pacific Coastal Salmon Recovery Funds: These competitive grant funds are dedicated to salmon and steelhead recovery and monitoring. 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 is the lead state agency in Oregon for PCSRF and submits the state's application for funds each year. A minimum of 33% match is required. Approximately 90% of PCSRF funds must be spent on restoration and 10% on monitoring. Funds must be spent in the geographic regions of the state where they will contribute to salmon recovery. This includes the Columbia Basin, Klamath Basin, and coastal basins.

US Fish and Wildlife Service Funds: These funds are provided by USFWS's National Coastal Wetlands Conservation Grant Program. This nationally competitive grant program provides matching grants to states for the acquisition, restoration, management, or enhancement of coastal wetlands. The State of Oregon is an eligible applicant for these funds. USFWS solicits grant applications annually. For states like Oregon, which have an established fund to acquire natural areas, the required non-federal match is 25%.

Natural Resources Conservation Service Funds: These federal funds provide grants to local partners and support local technical and administrative assistance requested by NRCS. These funds may not be spent on on-the-ground restoration work. NRCS requires no match funding to be provided by OWEB for these funds. OWEB is simply the grant administrator.

Bureau of Land Management Funds: These federal funds support instream restoration projects by local partners. OWEB administers grants to local partners in areas of interest to the state and to the BLM. BLM requires no match funding to be provided by OWEB for these funds. OWEB is the grant administrator.

Basis for 2025-2027 Estimates

Lottery funds are based on the June 2024 revenue forecast.

The primary source of federal funds is from the PCSRF Federal Fiscal Year (FFY) 2021, 2022, 2023, 2024 and anticipated 2025 grant awards and Bureau of Land Management.

Other Funds are estimated based on usage of existing allocations made during the 2021-2023 and 2023-2025 biennium and the balances available.

Program Unit 020 Grants: Narrative

Proposed New Laws that Apply to the Program Unit

Several new bills adopted during the 2023-2024 Legislative Sessions impact OWEB. In addition to OWEB's budget bills (SB 5539 and SB 5540), the end-of-session budget bills (HB 2010, HB 3409, SB 5506, and HB 5030) affect OWEB. These bills established and funded a new natural climate solutions program and land acquisition program for source water protection.

Grants – Package No. 021: Phase-in Grants

Purpose

This package adds back the Measure 76 (M76) Lottery Capital Construction expenditure limitation phased out in essential package 022 at a rate determined from the Measure 76 revenue forecast by the Office of Economic Analysis.

How Achieved

This package adds back M76 Capital Construction expenditure limitation based on the June 2024 Lottery revenue forecast as directed in various iterations in past budget preparation by Department of Administrative Services (SABRS) and Legislative Fiscal Office.

The Oregon Watershed Enhancement Board shall phase-out the capital construction expenditure limitations approved for lottery moneys deposited into the Watershed Conservation Grant Fund for the 70% dedicated to local grant expenditures as usual. OWEB shall then Phase-In to the Current Service Level (CSL), in package 021, the amount estimated to be deposited in the Watershed Conservation Grant Fund using the Office of Economic Analysis forecast of Lottery Revenues for June of even numbered years. This estimate will then be updated during development of the Governor’s Budget and the Legislatively Adopted Budget in non-CSL packages. Ballot Measure 76 Lottery Fund expenditures will continue to be reflected in the budget as six-year expenditure limitation to allow time for grants to be fully expended.

Staffing Impact

0.00 FTE

Revenue Source

\$107,812,436 Lottery Funds - Grants

Grants – Package No. 022: Phase-out Program & One-Time Costs

Purpose

This essential package eliminates all capital construction expenditures from the base and then adds the expenditures back as Phase In adjustment in essential package 021 based on the June 2024 forecast. Also phased out is carryforward and one-time appropriations in 2023-2025 biennium.

How Achieved

The items in the table below are phased out as of June 30, 2025, with the reductions listed.

Phased out Description	General Funds	Lottery Funds	Other Funds	Federal Funds	Total
Emergency Programs (2020 Wildfire, 2021 Drought, 2021 Wildfire Grants)	(\$23,160,344)				(\$23,160,344)
Intra-agency General Fund Transfer to Other Funds	(\$11,000,000)				(\$11,000,000)
Capital Construction Grants (M76 funded grants)		(\$105,942,154)			(\$105,942,154)
Carryforward			(\$40,124,510)	(\$20,915,110)	(\$61,039,620)
Total	(\$34,160,344)	(\$105,942,154)	(\$40,124,510)	(\$20,915,110)	(\$201,142,118)

Staffing Impact

0.00 FTE

Revenue Source

\$34,160,344	General Fund
\$105,942,154	Lottery Funds - Grants
\$40,124,510	Other Funds
\$20,915,110	Federal Funds
<u>\$201,142,118</u>	<u>Total</u>

Grants – Package No. 031: Standard Inflation

Purpose

This package adjusts expenditures for the standard 4.2 percent biennial inflation factor for services and supplies and special payments.

How Achieved

See the Essential and Policy Package Fiscal Impact summary report (BPR013) at the end of this section, detailing the adjustments.

Staffing Impact

0.00 FTE

Revenue Source

\$100,993	Other Funds
<u>\$1,333,285</u>	<u>Federal Funds</u>
\$1,434,278	Total

Grants – Package No. 033: Exceptional Inflation

Purpose

This package adjusts for costs above the standard inflation and approved by the Department of Administrative Services CFO exceptions committee.

How Achieved

This package increases the Federal Funds PCSRF special payment to Oregon Department of Fish and Wildlife for current service level personal services costs above the 4.2 percent standard inflation.

Staffing Impact

0.00 FTE

Revenue Source

\$891,940 Federal Funds

Grants – Package No. 200: Grant Continuity & Additional Limitation – Federal Funds

Purpose

This package provides Federal fund limitation for continuation of grants awarded in previous biennia, as well as federal fund limitation for additional federal grants that OWEB expects to administer.

The continuation piece of this package is needed because some grants awarded by OWEB take multiple years for grantees to complete. OWEB operates on a predominantly reimbursement-based grantmaking process. As grantees complete complex restoration projects and incur costs, they may submit several reimbursement requests over several years. This package allows unspent federal funds from those awarded grants to be carried forward and spent in future biennia, supporting completion of OWEB-funded projects.

The additional federal limitation piece of this package is needed due to new federal grants that OWEB anticipates receiving. OWEB receives and administers federal funds from several federal agencies, including the National Oceanic and Atmospheric Administration (NOAA) Fisheries, US Fish and Wildlife Service, Bureau of Land Management, and US Department of Agriculture (USDA) Natural Resources Conservation Service. This package provides additional federal funds limitation for federal grants from NOAA Fisheries, including Pacific Coastal Salmon Recovery dollars and Infrastructure Investment and Jobs Act dollars and the Bureau of Land Management Good Neighbor Authority Program. It also provides the limitation for other federal opportunities that OWEB may pursue that support watershed restoration, salmon recovery, and other projects consistent with OWEB's mission.

How Achieved

Federal funding limitation of \$14 million supports continuity of grant-funded projects from previous biennia and to accept and administer new federal dollars in the 2025-2027 biennium. Federally funded projects that need carry-forward include restoration and monitoring projects funded with Pacific Coast Salmon Recovery funds, restoration projects funded with Bureau of Land Management Funds, coastal wetland projects funded with US Fish and Wildlife Service funds; and Farm Bill and technical assistance projects funded by the USDA Natural Resource Conservation Service.

The additional federal limitation of \$10 million allows OWEB to receive additional federal Pacific Coast Salmon Recovery dollars and Infrastructure Investment and Recovery Act dollars distributed by NOAA Fisheries for salmon recovery and Bureau of Land Management Funds. OWEB may also potentially pursue other federal funding opportunities consistent with OWEB's mission and legislative approval. Additional federal dollars to OWEB are distributed to local partners as grants.

Grants – Package No. 200: Grant Continuity & Additional Limitation – Federal Funds

Staffing Impact

0.0 FTE

Quantifying Results

OWEB tracks the results of funded projects in several ways.

- The Oregon Watershed Restoration Inventory tracks on-the-ground accomplishments in a database and online mapping tool.
- For federal Pacific Coastal Salmon Recovery Funded projects, OWEB staff gather detailed project progress and completion information grant recipients and report accomplishments and results to NOAA Fisheries every 6 months.
- OWEB tracks streamside restoration, fish passage, and upland restoration metrics on an annual basis as part of our Key Performance Measures.
- For all OWEB-funded projects, grant recipients must submit final project completion reports describing accomplishments as well as post-implementation status reports to track project success over time.

Revenue Source

\$24,000,000 Federal Funds

Grants – Package No. 201: Grant Continuity & Additional Limitation – Other Funds

Purpose

This package provides other fund limitation for continuation of grants awarded in previous biennia, as well as other fund limitation for additional grants that OWEB expects to administer in the 2025-2027 biennium.

The continuation piece of this package (\$30 million) is needed because some grants awarded by OWEB take multiple years for grantees to complete. OWEB operates on a predominantly reimbursement-based grantmaking process. As grantees complete complex restoration projects and incur costs, they may submit several reimbursement requests over several years. This package allows unspent other funds from those awarded grants to be carried forward and spent in future biennia, supporting completion of OWEB-funded projects.

The additional Other Fund limitation piece of this package (\$7 million) is needed due to new other funds that OWEB anticipates receiving from Idaho Power to distribute grant funding for water quality and salmon habitat improvements.

How Achieved

Other funds limitation of \$37 million supports continuity of grant-funded projects from previous biennia and to accept and administer new other funds in the 2025-2027 biennium. Other funded projects that need continuation include:

- Oregon Agricultural Heritage Program grants
- Water Acquisitions Grant Program projects funded from 2022 appropriation deposited into Flexible Incentives Account
- Monitoring grants funded by the Pacific States Marine Fisheries Commission
- Forest management planning projects funded by Forest Health Collaborative Grants in partnership with the Oregon Department of Forestry
- Grant projects funded by salmon license plate revenue
- Grants associated with the Watershed Natural Climate Solutions Fund transferred to OWEB at the direction of the Oregon Climate Action Commission
- Drinking Water Source Protection grants funded from the Drinking Water Enhancement and Protection Fund; and
- Water quality improvement funds in the Klamath Basin from PacifiCorp

Staffing Impact

0.00 FTE

Grants – Package No. 201: Grant Continuity & Additional Limitation – Other Funds

Quantifying Results

OWEB tracks the results of funded projects in several ways.

- The Oregon Watershed Restoration Inventory tracks on-the-ground accomplishments in a database and online mapping tool.
- OWEB tracks streamside restoration, fish passage, and upland restoration metrics on an annual basis as part of our Key Performance Measures.
- For all OWEB-funded projects, grant recipients must submit final project completion reports describing accomplishments as well as post-implementation status reports to track project success over time.

Revenue Source

\$37,000,000 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 021 - Phase-in

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							
Federal Funds	-	-	-	2,225,225	-	-	2,225,225
Tsfr From Administrative Svcs	-	102,983,733	-	-	-	-	102,983,733
Total Revenues	-	\$102,983,733	-	\$2,225,225	-	-	\$105,208,958
Special Payments							
Other Special Payments	-	107,812,436	-	-	-	-	107,812,436
Total Special Payments	-	\$107,812,436	-	-	-	-	\$107,812,436
Total Expenditures							
Total Expenditures	-	107,812,436	-	-	-	-	107,812,436
Total Expenditures	-	\$107,812,436	-	-	-	-	\$107,812,436
Ending Balance							
Ending Balance	-	(4,828,703)	-	2,225,225	-	-	(2,603,478)
Total Ending Balance	-	(\$4,828,703)	-	\$2,225,225	-	-	(\$2,603,478)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

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
Revenues							
General Fund Appropriation	(34,160,344)	-	-	-	-	-	(34,160,344)
Lottery Bonds	-	-	(4,000,000)	-	-	-	(4,000,000)
Donations	-	-	(1,041,110)	-	-	-	(1,041,110)
Grants (Non-Fed)	-	-	(7,000,000)	-	-	-	(7,000,000)
Federal Funds	-	-	-	(20,915,110)	-	-	(20,915,110)
Transfer from General Fund	-	-	(15,541,680)	-	-	-	(15,541,680)
Tsfr From Administrative Svcs	-	(105,942,154)	-	-	-	-	(105,942,154)
Total Revenues	(\$34,160,344)	(\$105,942,154)	(\$27,582,790)	(\$20,915,110)	-	-	(\$188,600,398)
Transfers Out							
Transfer Out - Intrafund	-	6,873,729	-	-	-	-	6,873,729
Total Transfers Out	-	\$6,873,729	-	-	-	-	\$6,873,729
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	(11,000,000)	-	-	-	-	-	(11,000,000)
Other Special Payments	(23,160,344)	(105,942,154)	(40,124,510)	(20,915,110)	-	-	(190,142,118)
Total Special Payments	(\$34,160,344)	(\$105,942,154)	(\$40,124,510)	(\$20,915,110)	-	-	(\$201,142,118)

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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
Total Expenditures							
Total Expenditures	(34,160,344)	(105,942,154)	(40,124,510)	(20,915,110)	-	-	(201,142,118)
Total Expenditures	(\$34,160,344)	(\$105,942,154)	(\$40,124,510)	(\$20,915,110)	-	-	(\$201,142,118)
Ending Balance							
Ending Balance	-	6,873,729	12,541,720	-	-	-	19,415,449
Total Ending Balance	-	\$6,873,729	\$12,541,720	-	-	-	\$19,415,449

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 Essential and Policy Package Fiscal Impact Summary - BPR013

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	-	-	100,993	748,593	-	-	849,586
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	584,692	-	-	584,692
Total Special Payments	-	-	\$100,993	\$1,333,285	-	-	\$1,434,278
Total Expenditures							
Total Expenditures	-	-	100,993	1,333,285	-	-	1,434,278
Total Expenditures	-	-	\$100,993	\$1,333,285	-	-	\$1,434,278
Ending Balance							
Ending Balance	-	-	(100,993)	(1,333,285)	-	-	(1,434,278)
Total Ending Balance	-	-	(\$100,993)	(\$1,333,285)	-	-	(\$1,434,278)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 033 - Exceptional 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	-	-	-	891,940	-	-	891,940
Total Special Payments	-	-	-	\$891,940	-	-	\$891,940
Total Expenditures							
Total Expenditures	-	-	-	891,940	-	-	891,940
Total Expenditures	-	-	-	\$891,940	-	-	\$891,940
Ending Balance							
Ending Balance	-	-	-	(891,940)	-	-	(891,940)
Total Ending Balance	-	-	-	(\$891,940)	-	-	(\$891,940)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 200 - Grant Continuity & Add'l Limit-Federal 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							
Federal Funds	-	-	-	24,000,000	-	-	24,000,000
Total Revenues	-	-	-	\$24,000,000	-	-	\$24,000,000
Special Payments							
Other Special Payments	-	-	-	24,000,000	-	-	24,000,000
Total Special Payments	-	-	-	\$24,000,000	-	-	\$24,000,000
Total Expenditures							
Total Expenditures	-	-	-	24,000,000	-	-	24,000,000
Total Expenditures	-	-	-	\$24,000,000	-	-	\$24,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 201 - Grant Continuity & Add'l Limit-Other 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							
Donations	-	-	-	-	-	-	-
Grants (Non-Fed)	-	-	7,000,000	-	-	-	7,000,000
Total Revenues	-	-	\$7,000,000	-	-	-	\$7,000,000
Special Payments							
Other Special Payments	-	-	37,000,000	-	-	-	37,000,000
Total Special Payments	-	-	\$37,000,000	-	-	-	\$37,000,000
Total Expenditures							
Total Expenditures	-	-	37,000,000	-	-	-	37,000,000
Total Expenditures	-	-	\$37,000,000	-	-	-	\$37,000,000
Ending Balance							
Ending Balance	-	-	(30,000,000)	-	-	-	(30,000,000)
Total Ending Balance	-	-	(\$30,000,000)	-	-	-	(\$30,000,000)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Detail of Lottery Funds, Other Funds and Federal Funds Revenue (ORBITS BPR012)

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

Watershed Enhancement Board, Oregon
2025-27 Biennium

Agency Number: 69100

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	3,585,905	2,500,000	2,500,000	2,500,000	-	-
Transfer In - Intrafund	88,485,098	-	-	-	-	-
Tsfr From Administrative Svcs	-	105,942,154	105,942,154	102,983,733	-	-
Transfer Out - Intrafund	-	(6,873,729)	(6,873,729)	-	-	-
Total Lottery Funds	\$92,071,003	\$101,568,425	\$101,568,425	\$105,483,733	-	-
Other Funds						
Lottery Bonds	-	4,000,000	4,000,000	-	-	-
Donations	-	1,541,110	1,541,110	500,000	-	-
Grants (Non-Fed)	724,436	7,000,000	7,000,000	7,000,000	-	-
Other Revenues	-	30,603	30,603	30,603	-	-
Transfer from General Fund	14,060,719	11,000,000	15,541,680	-	-	-
Tsfr From Forestry, Dept of	500,000	500,000	500,000	500,000	-	-
Tsfr From Transportation, Dept	445,774	340,740	340,740	386,086	-	-
Transfer Out - Intrafund	30,000	-	-	-	-	-
Total Other Funds	\$15,760,929	\$24,412,453	\$28,954,133	\$8,416,689	-	-
Federal Funds						
Federal Funds	32,756,403	52,659,999	52,659,999	57,970,114	-	-
Total Federal Funds	\$32,756,403	\$52,659,999	\$52,659,999	\$57,970,114	-	-

Agency Request
2025-27 Biennium

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

CAPITAL BUDGETING

OWEB does not have any Capital Budgeting or Facilities Maintenance projects for this biennium.

SPECIAL REPORTS

IT Project Prioritization Matrix – N/A

This matrix is not applicable to OWEB in this biennium

IT Strategic Plan ([see page 21](#) in Agency Summary section)

IT Project Budget Spreadsheet – N/A

This document is not applicable to OWEB in this biennium

Oregon Watershed Enhancement Board

Annual Performance Progress Report

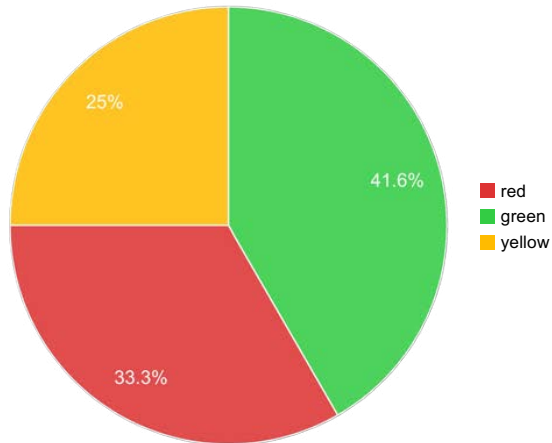
Reporting Year 2024

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Annual Performance Progress Report/Key Performance Measures

KPM #	Approved Key Performance Measures (KPMs)
1	OPERATIONS - The percentage of total funding used in agency operations.
2	FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.
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.
4	TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.
5	FISH POPULATIONS - The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.
6	WATERSHED COUNCIL GOVERNANCE - Percent of OWEB funded watershed councils that demonstrate effective organizational governance and management using OWEB merit criteria.
7	PAYMENTS - The percentage of complete grant payment requests paid within 24 days.
8	STREAMSIDE HABITAT - The number of riparian stream miles restored or enhanced as a result of OWEB funded grants.
9	UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.
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.
11	NATIVE FISH HABITAT QUANTITY - Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.
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.

Proposal	Proposed Key Performance Measures (KPMs)
Delete	NATIVE FISH HABITAT QUANTITY - Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.
New	NATIVE FISH HABITAT QUANTITY - Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.

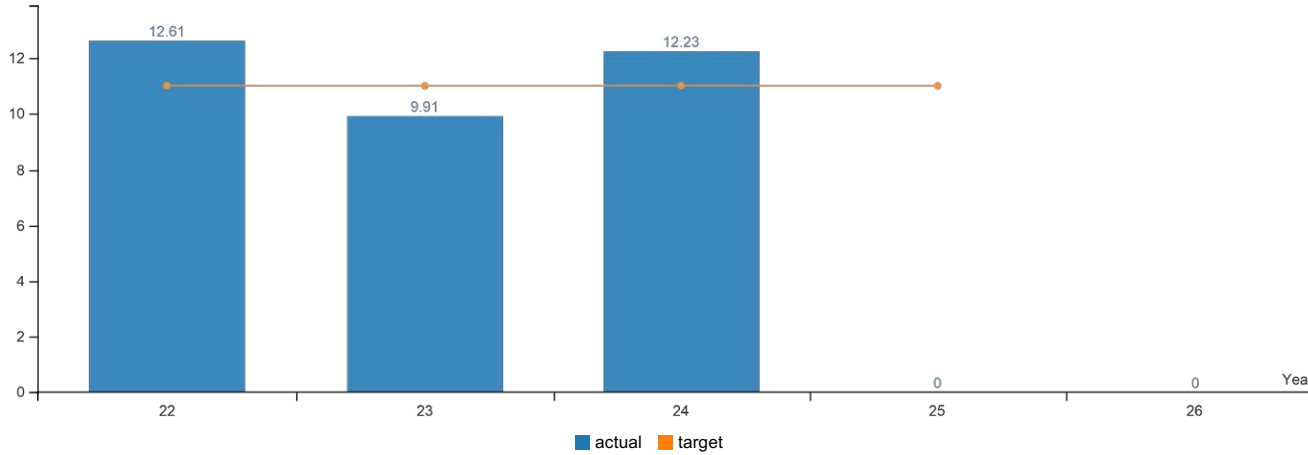


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	41.67%	25%	33.33%

Annual Performance Progress Report/Key Performance Measures

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

* Upward Trend = negative result



Report Year	2022	2023	2024	2025	2026
Percentage of funding used in operations					
Actual	12.61	9.91	12.23		
Target	11	11	11	11	

How Are We Doing

The goal of this KPM is to track the agency’s capacity to effectively and efficiently administer grant funds. OWEB administers grant funds for on-the-ground projects, planning, development, and monitoring work. The operations rate is the percent of total funding that OWEB spends to effectively operate and administer the grant programs. OWEB calculates the operations rate by dividing operations expenditures for the fiscal year by total expenditures (operations plus grants).

OWEB’s operations expenditures include staffing, supplies and services to operate the grant programs. OWEB’s grant expenditures are for payments to grantees. OWEB provides grant funds to grantees on a reimbursement basis. Once funds are committed in a grant agreement, it may take several months or even years before a grantee has completed a project. This is due to the complex nature of the watershed restoration projects that OWEB funds.

The rate for FY 2024 is slightly above target as a result of new program startup costs. As new programs are added to the agency grant program, staffing is ramped up to support design and implementation of the program, including rule making and board and partner engagement. These operational costs precede any actual outlay of grant funding and thus reflect in a higher operations rate. Increases in agency staffing costs have also impacted the rate for FY 2024.

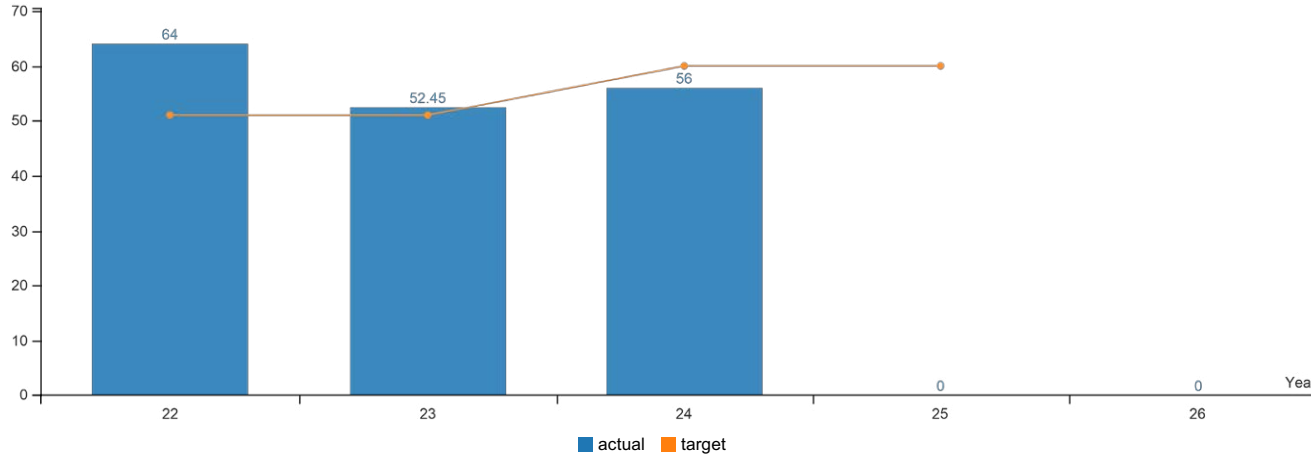
Factors Affecting Results

OWEB calculates the operations rate for this KPM by dividing operations expenditures for the fiscal year by total expenditures (operations plus grants). OWEB predominantly issues grant payments on a reimbursement basis. Because of the complexity of projects that OWEB funds, OWEB may issue reimbursement payments to a grantee over a several years as a project is implemented.

Annual Performance Progress Report/Key Performance Measures

KPM #2	FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Percent of funds					
Actual	64%	52.45%	56%		
Target	51%	51%	60%	60%	

How Are We Doing

The goal of this KPM is to demonstrate that OWEB grantees leverage funding from other sources. Between 2017 when this KPM was first reported and 2023, OWEB consistently exceeded the target. In FY 2024, the target increased to 60%. In 2024, for projects reported to the Oregon Watershed Restoration Inventory (OWRI), OWEB contributed \$20,693,409 (approximately 44 %) to restoration projects, while project partners contributed \$26,435,689 (approximately 56 %).

Factors Affecting Results

Through its grantees and via joint funding agreements, OWEB partners with a variety of organizations to invest in restoration. Partners include federal, state, and local governments, Tribes, non-governmental organizations, citizen groups, landowners, local businesses, and private foundations. A diverse portfolio of funders supports on-the-ground implementation of restoration projects, which address a variety of priority actions—ranging from sage-grouse habitat conservation to instream improvements to fish habitat.

Until recently, OWEB required a minimum of 25% match to be documented in all applications for OWEB funds. OWEB has revised its rules to reduce the required match for some grant types, and to allow flexibility to set the matching funds amount specific to each grant offering. This was done to make grant funding more accessible to a variety of organizations. A recent assessment of tribal engagement identified match as a barrier for some organizations applying for OWEB grants. For 2023-25, OWEB has reduced the match requirement to 5% for Technical Assistance and Engagement; it remains 25% for restoration grants.

Information to calculate this KPM is provided from the information grantees report to the Oregon Watershed Restoration Inventory (OWRI). OWRI is the most reliable and accurate source of information because it reflects project costs and funders after projects are complete (rather than estimates and predictions of costs and funders at the time the project is proposed). For all KPMs using data from the Oregon Watershed Restoration Inventory (OWRI), there is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to OWRI. Completed projects are reported to OWRI after the end of the calendar year in response to our annual call for data.

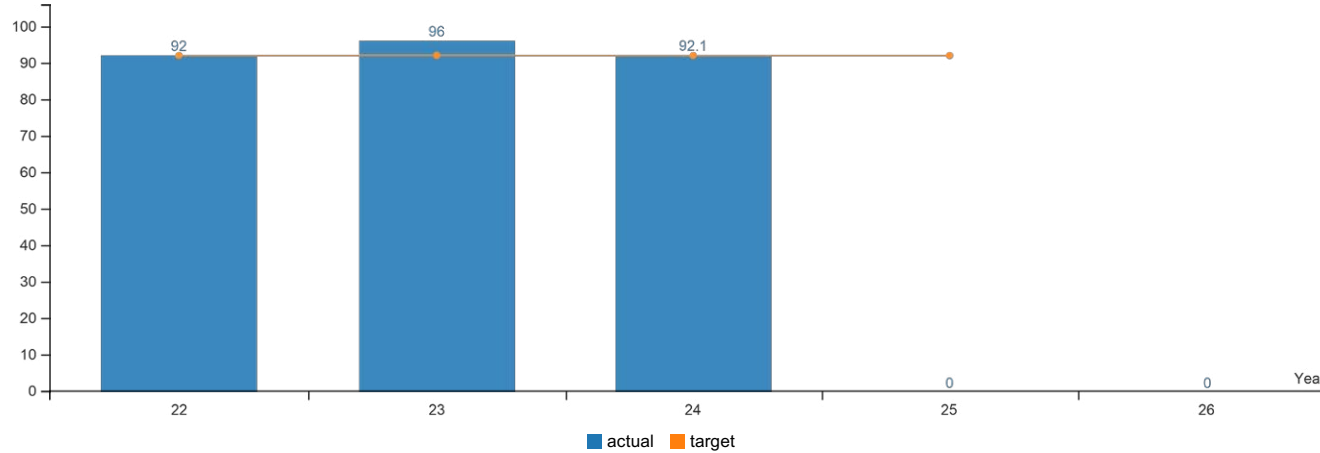
Therefore, completed projects are still continuously being reported for prior years and so our total outcomes for that year change frequently.

Annual Performance Progress Report/Key Performance Measures

KPM #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.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Percent of Oregon sub-basins					
Actual	92%	96%	92.10%		
Target	92%	92%	92%	92%	

How Are We Doing

Results continue to demonstrate that over 90% of Oregon's sub-basins benefitted from OWEB's grant programs. In FY 2024, there were a total of 461 grants analyzed, with results demonstrating that OWEB funded grants in 70 out of a total of 76 watersheds throughout the state.

OWEB's mission is to protect and restore healthy watersheds that support thriving communities and strong economies. OWEB grant programs provide clean water, improve fish and wildlife habitat, support local jobs, and improve community livability. This KPM assesses how grants achieving OWEB's mission are distributed throughout the state. By looking at grant-making across Oregon, OWEB can determine if some areas of Oregon less frequently receive grant awards and explore the possible reasons.

Factors Affecting Results

This KPM is dependent on grant applications being received from local partners in various locations around the state.

OWEB builds and maintains relationships with current and prospective grantees and provides training and consultations on its grant processes. This assistance helps make OWEB programs more accessible to communities and grantees around Oregon.

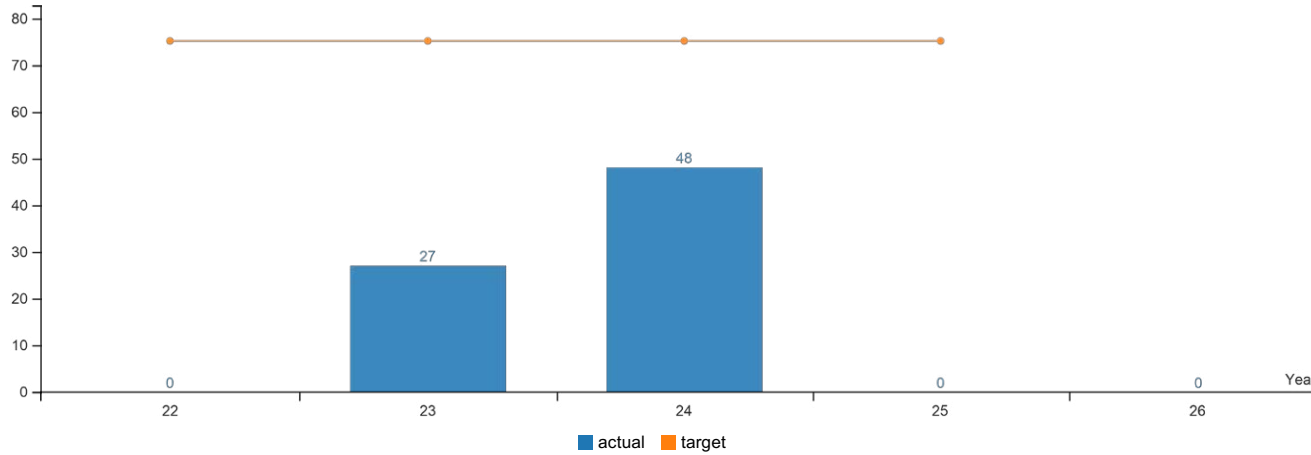
OWEB continues to expand outreach to current and non-traditional partners to understand barriers to participation, current and prospective grantee assistance needs, and opportunities to support impacted communities. Over the 2023-25 biennium, OWEB leadership continues to regularly connect with organizations new to the OWEB grant-making process, and staff have made changes to grant application templates to streamline the application process.

This KPM is calculated as the percent of Oregon sub-basins with at least 50% of their land area contained within the boundary of the State of Oregon that receive at least one OWEB grant within a biennium. Sub-basin is a terminology used by the U.S. Geological Survey as part of its categorization of hydrologic units. A sub-basin is equivalent to an 8-digit hydrologic unit code. There are 76 sub-basins within Oregon that have at least 50% of their land area contained within the State of Oregon boundary.

Annual Performance Progress Report/Key Performance Measures

KPM #4	TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Percent of open solicitation grants awarded within 1 month					
Actual	0%	27%	48%		
Target	75%	75%	75%	75%	

How Are We Doing

This KPM analyzes all OWEB Open Solicitation (Restoration, Monitoring, Stakeholder Engagement, Technical Assistance) projects. For each project, “Days from Award” is calculated as the number of days between Award Date and the date the Grant Agreement was executed. Results for the current report have improved from the previous year, although they remain below target.

The improvements in results since 2022 reflect OWEB’s internal process tracking and improvement efforts. OWEB has implemented a mid-year data query to gather more information and assist with the agency’s continuous improvement. The output is being used to identify and address any steps that are causing delays.

Factors Affecting Results

This KPM was established in 2017. At that time a fully signed grant agreement was required prior to payment. Recent changes make the grant agreement effective as of its award date, allowing the grantee to incur costs starting with that date, and expenses can be reimbursed once a fully executed grant agreement is in place.

This KPM has helped the agency to understand opportunities for internal and external process improvements during a time of significant changes in staffing for the agency and grantees. Results in FY 2022 were unusually low, reflecting reductions and changes in OWEB’s support and administrative staff who would have traditionally started the grant agreement process. OWEB also re-started several grant programs that had been on pause, creating a pulse of workload for the small number of staff generating, reviewing and signing grant agreements. OWEB’s evaluation of the 2022 results led to improvements in understanding the steps and responsibilities in the process, resulting in improved results in 2023 and 2024.

A challenge with this KPM is the influence of external parties on OWEB’s ability to meet the one-month time frame. Several factors outside of OWEB can delay execution beyond the target: 1) the

Annual Performance Progress Report/Key Performance Measures

requirement under OWEB's administrative rules for grantees to resolve outstanding final reports for other, open grants prior to being issued a new grant agreement; 2) time needed for DOJ to review agreements for awards greater than \$150,000 unless these utilize standard grant agreement conditions; and 3) time required for the OWEB-executed grant agreement to be signed by the grantee and returned to OWEB. Additionally, the timeframe of 31 days since award time also includes weekends and holidays, which may result in an inaccurate representation and variability from month to month.

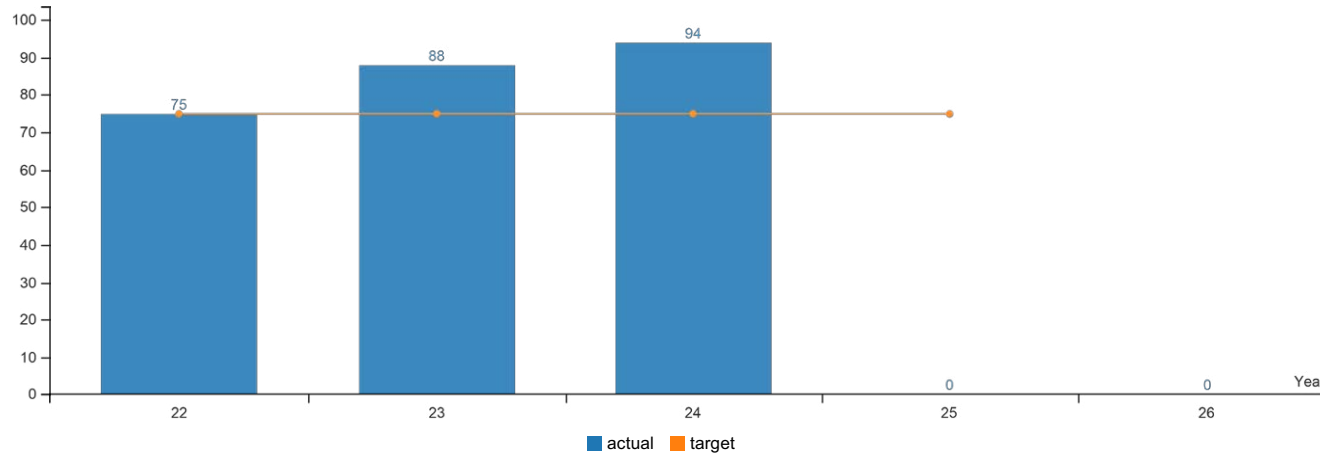
As noted in previous Annual Performance Progress Reports, OWEB has taken action to improve timeliness of grant agreement execution. For example, the agency worked with DOJ to streamline the review process for grants that are more standard in nature while still exceeding the \$150,000 limit for reviews. In addition, staff have improved systems designed to help grantees know when they have outstanding reports, with the goal of reducing time delays based on outstanding grantee reports. OWEB has implemented methods for consistently tracking the time required for individual steps in the grant agreement workflow in greater detail, enabling staff to identify actual target specific steps during which delays are common, and explore opportunities for improvements.

This KPM only looks at grant agreements in the agency's open solicitation grant programs. At the time this KPM was approved, open solicitation grants were a larger percentage of OWEB's grantmaking. The agency's grantmaking has diversified significantly since 2017 to include a variety of other programs. This means that there is additional grantmaking workload that is also in progress, competing with OWEB's traditional Open Solicitation grant agreements for limited staff processing time. It also means that OWEB may pursue changes to this KPM in the future to better capture the effectiveness of all of the agency's grantmaking while recognizing a realistic time frame to accomplish workload.

Annual Performance Progress Report/Key Performance Measures

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

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Percentage of native fish species that are increasing or stable					
Actual	75%	88%	94%		
Target	75%	75%	75%	75%	

How Are We Doing

The goal of this KPM is to evaluate progress towards a desired outcome of OWEB’s grant funding, which is healthy native fish populations. The Oregon Department of Fish and Wildlife (ODFW) provides the data to OWEB for this KPM.

Since 2015, the percentage of monitored native fish species exhibiting increasing or stable levels of abundance has ranged from 65% to 88%. The rate for FY 2024 reflects recent assessments indicating stable or increasing trends for Foskett Dace, a small minnow native to a spring near Lakeview, Oregon.

Of the 17 native fish species monitored in the current FY 2024 reporting period, 16 were considered to be stable or increasing: chum salmon, coho salmon, Chinook salmon, winter steelhead, coastal cutthroat trout, westslope cutthroat trout, bull trout, eulachon, white sturgeon, Pacific lamprey, Miller Lake lamprey, Warner sucker, sockeye salmon, Foskett Dace, Oregon chub, and Borax Lake chub. For some species, such as salmon, steelhead, and native trout, the species designation can include several Species Management Units (SMUs).

Factors Affecting Results

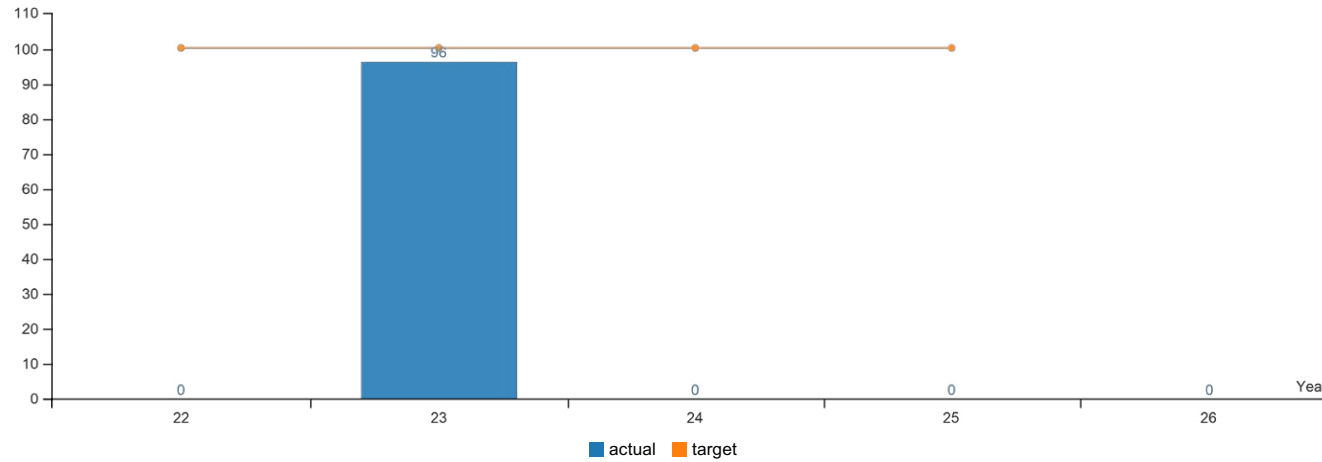
Abundances of salmon and steelhead populations are cyclical, and many of Oregon’s salmon and steelhead populations have experienced low adult returns over the past several years in response to poor ocean conditions and successive years of drought. These lower abundances generally continued through the current reporting period, likely as a response to poor conditions for ocean survival. Abundances have incrementally improved in some species management units (e.g., Oregon Coast & Lower Columbia Coho; Coastal Chinook), but returns to some populations have reached record lows in recent years. Some recent improvement in ocean conditions may favor near-term stable to increasing abundance for some anadromous species in near-term reporting periods. However, persistent marine heat waves and a high likelihood of a return to El Niño conditions should temper longer-term expectations.

OWEB’s ability to report on this measure is dependent upon ODFW. OWEB will continue to work with ODFW to refine the capability to report on this measure through assessment and monitoring efforts. ODFW has continued work with partners to develop monitoring methods that have potential to expand monitoring coverage, with OWEB funding one of the first projects to leverage these methods in the Goose Lake basin. Sufficient funding for sustained monitoring is necessary to sustain reporting on this KPM.

Annual Performance Progress Report/Key Performance Measures

KPM #6	WATERSHED COUNCIL GOVERNANCE - Percent of OWEB funded watershed councils that demonstrate effective organizational governance and management using OWEB merit criteria.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Percent of watershed councils that meet merit criteria					
Actual		96%			
Target	100%	100%	100%	100%	

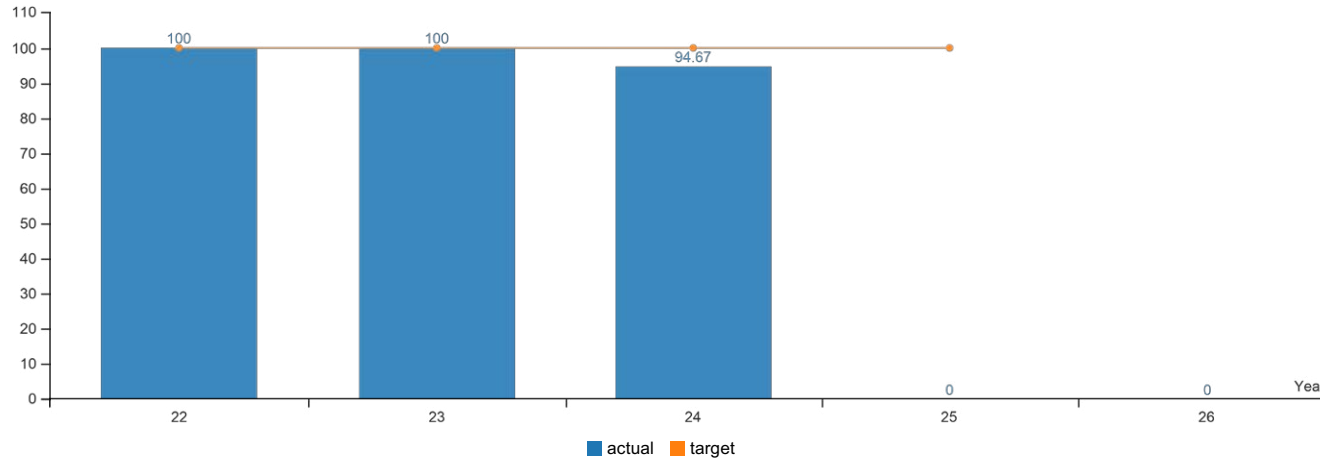
How Are We Doing

Factors Affecting Results

Annual Performance Progress Report/Key Performance Measures

KPM #7	PAYMENTS - The percentage of complete grant payment requests paid within 24 days.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Percentage of grant payments paid within 30 days (24 days starting in FY 2012)					
Actual	100%	100%	94.67%		
Target	100%	100%	100%	100%	

How Are We Doing

OWEB fulfills its mission by administering grant programs. OWEB processes grant payments to local grantees that support on-the-ground projects, planning, design, and monitoring. This KPM looks at OWEB’s timeliness in issuing grant payments as a measure of good customer service. Payment timeliness is important to OWEB’s grantees because they are often small, local organizations with limited cash on hand.

OWEB has met its target during each of the last 17 fiscal years of reporting. In FY 2024, the results are slightly below target.

Factors Affecting Results

OWEB prioritizes timely review of payments. In addition to investments of staff time to support timely payments, OWEB has also directed resources towards technology solutions that facilitate faster payment timeframes.

In 2023, OWEB launched a new online payment request function module as part of its online grant management system. OWEB has received very positive feedback regarding this online payment request function. Early in the rollout of this system, some technical issues impacted how the payment request dates were tracked in the system. These issues have now been resolved, but an early series of requests are still affected by the error, resulting in some payment requests being calculated at a slower rate.

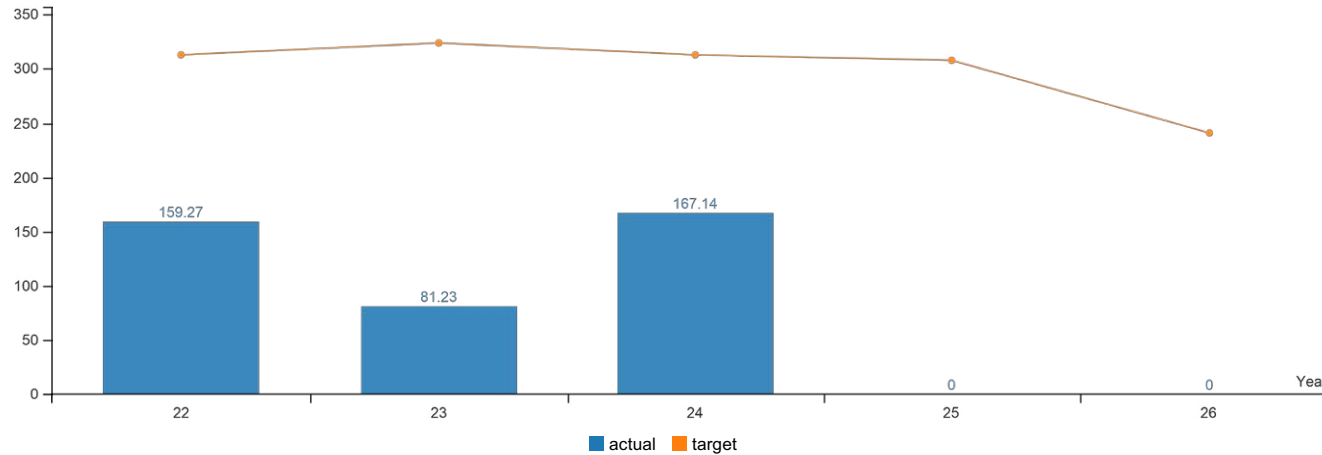
OWEB provides regular training and technical assistance to grantees about the new online payment request system, and to help ensure that grant payment requests are completed correctly and include all required supporting documentation. This investment of resources by OWEB staff improves the efficiency and timeliness of payment processing because requests are submitted correctly.

There is an ongoing need for this assistance due to staffing changes at local organizations.

Annual Performance Progress Report/Key Performance Measures

KPM #8	STREAMSIDE HABITAT - The number of riparian stream miles restored or enhanced as a result of OWEB funded grants.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Riparian Plant Communities					
Actual	159.27	81.23	167.14		
Target	313	324	313	308	241

How Are We Doing

Investment in streamside habitats is a priority for OWEB because these habitats provide benefits to Oregon’s native fish and wildlife, as well as water quality. Results for the past three reporting cycles have been below target.

Data from the Oregon Watershed Restoration Inventory (OWRI) is used to calculate this KPM. Since it was approved by the Legislature in 2017, the target for this KPM has been a rolling average of riparian miles restored by OWEB funded grants over the previous 10 years. For FY 2024, the target for this measure is set as the 10-year average of OWEB-funded upland projects from 2011-2020.

Since 2017, there have been significant advances in restoration knowledge in Oregon, as well as significant advances in reporting technology. Starting with the FY 2026 report, OWEB proposes a change in methodology used to calculate the target for the three KPMs that use information from the Oregon Watershed Restoration Inventory. OWEB proposes using the average of seven years (2016-2022) to establish a target that will remain for each biennium. Using the average of the information instead of the more cumbersome rolling average will result in a more efficient workflow that is more consistent with other agencies working with similar types of data. The years 2016-2022 provide consistent information that is not subject to large fluctuations in projects, as well as consistent data quality assurance processes. Therefore, the average of OWRI data from these years provides a logical target for the 2025-2027 biennium.

Factors Affecting Results

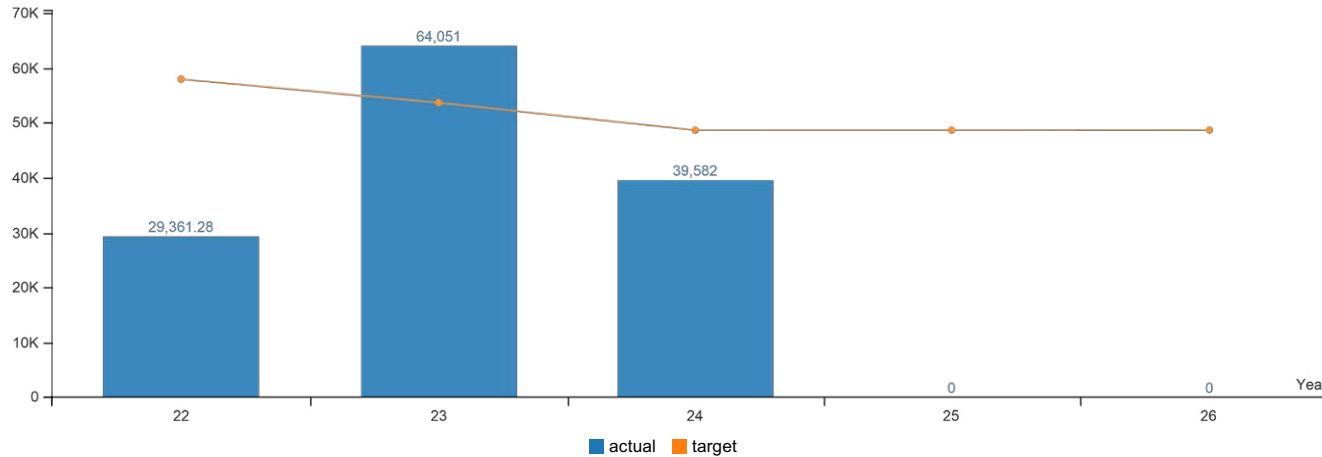
Mileage of restored streamside areas varies from year to year depending on the number and size of individual streamside projects. Between 2015 and 2024, the year with the lowest number of stream miles restored was 2023 (100.58 miles), and the year with the highest number of stream miles restored was 2015 (567 miles).

For all KPMs using data from the Oregon Watershed Restoration Inventory (OWRI), there is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to OWRI. Completed projects are reported to OWRI after the end of the calendar year in response to our annual call for data. Therefore, completed projects are still continuously being reported for prior years and so our total outcomes for that year change frequently.

Annual Performance Progress Report/Key Performance Measures

KPM #9	UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Upland Habitat Restored					
Actual	29,361.28	64,051	39,582		
Target	58,003	53,660	48,703	48,712	48,727

How Are We Doing

This KPM measures progress towards improving upland habitat conditions for the benefit of native species and water quality. Examples of upland restoration projects include western juniper control, invasive weed control, and replanting of upland areas with plant species that prevent and control soil loss and runoff. These projects support healthy watersheds and improve habitat for species such as western sage grouse. The results for the last four reporting periods have been below the desired target.

Data from the Oregon Watershed Restoration Inventory (OWRI) is used to calculate this KPM. Since it was approved by the Legislature in 2017, the target for this KPM has been a rolling average of upland acres restored by OWEB funded grants over the previous 10 years. For FY 2024, the target for this measure is set as the 10-year average of OWEB-funded upland projects from 2011-2020.

Since 2017, there have been significant advances in restoration knowledge in Oregon, as well as significant advances in reporting technology. Starting with the FY 2026 report, OWEB proposes a change in methodology used to calculate the target for the three KPMs that use information from the Oregon Watershed Restoration Inventory. OWEB proposes using the average of seven years (2016-2022) to establish a target that will remain for each biennium. Using the average of the information instead of the more cumbersome rolling average will result in a more efficient workflow that is more consistent with other agencies working with similar types of data. The years 2016-2022 provide consistent information that is not subject to large fluctuations, as well as consistent data quality assurance processes. Therefore, the average of OWRI data from these years provides a logical target for the 2025-2027 biennium.

Factors Affecting Results

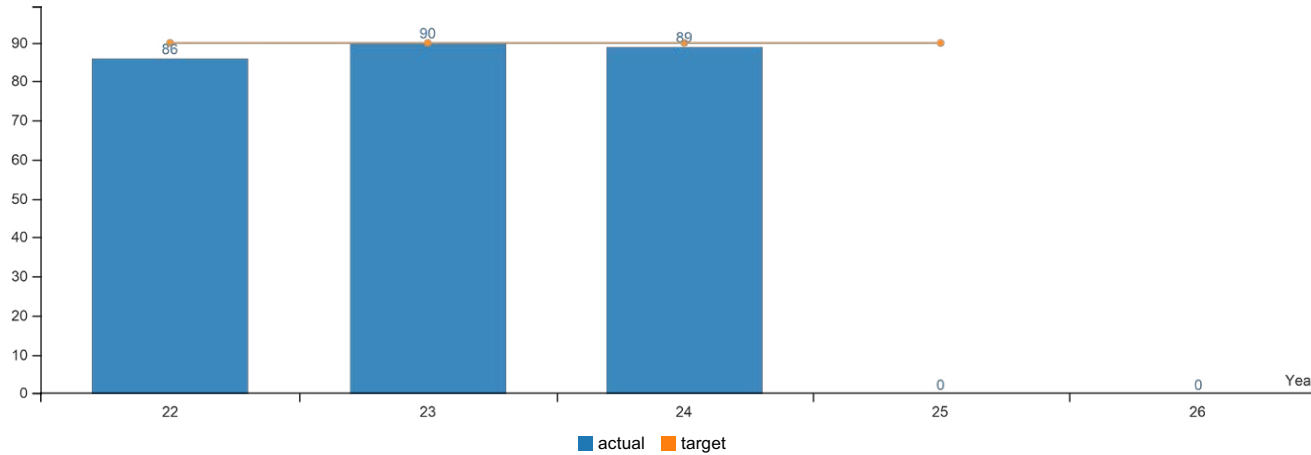
There is a high degree of variability in the number of upland habitat acres restored from year to year. Between 2015 and 2024, the year with the lowest number of acres restored was 2022 (36,795 acres), and the year with the highest number was 2023 (64,852 acres).

For all KPMs using data from the Oregon Watershed Restoration Inventory (OWRI), there is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to OWRI. Completed projects are reported to OWRI after the end of the calendar year in response to our annual call for data. Therefore, completed projects are still continuously being reported for prior years and so our total outcomes for that year change frequently.

Annual Performance Progress Report/Key Performance Measures

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Investments to address T&E species, species of concern; or concerns identified on 303(d) listed streams					
Actual	86%	90%	89%		
Target	90%	90%	90%	90%	

How Are We Doing

This KPM tracks OWEB projects that address habitat for threatened, endangered, or species of concern, as well as water-quality concerns identified on 303(d) listed streams over time. The 303(d) list is developed and updated by the Oregon Department of Environmental Quality to track and address streams that do not meet state water quality standards.

In this sixth year of reporting, this KPM is just below target, with 147 out of 165 projects indicating that they address habitat and/or water quality concerns. Last years' value was right at the target (90% in FY 2023), while the previous reporting cycle (FY 2022) was below target (86% in FY 2022).

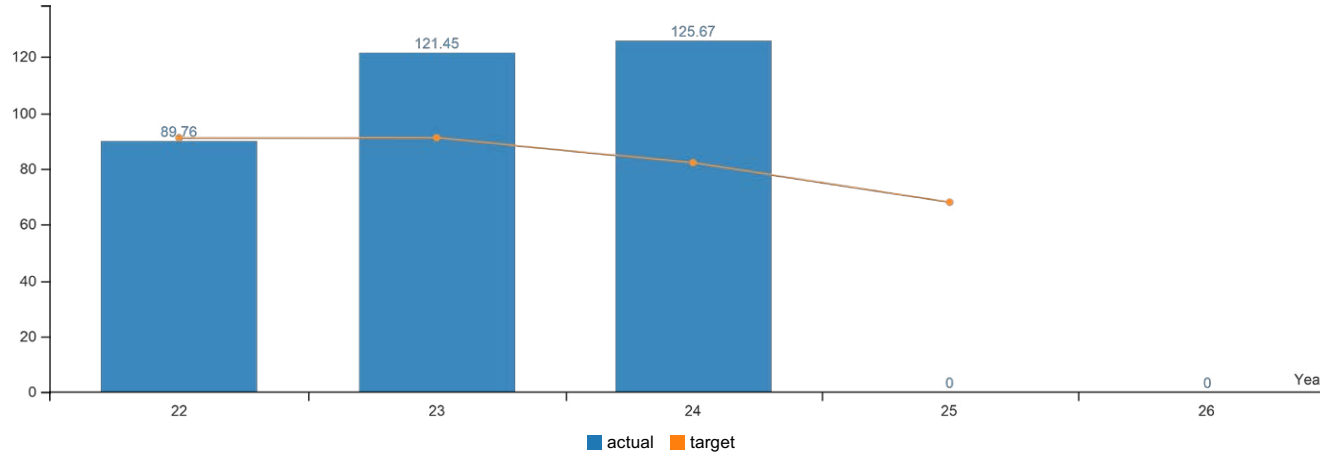
Factors Affecting Results

This KPM is tracked through applicant responses for restoration, technical assistance, and acquisition grants. Only approved and funded grants, identified by their grant agreement execution date, are included in the analysis. In FY 2024, OWEB's recent Water Acquisition grant program was included in the analysis.

Annual Performance Progress Report/Key Performance Measures

KPM #11	NATIVE FISH HABITAT QUANTITY - Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
SALMON HABITAT QUANTITY					
Actual	89.76	121.45	125.67		
Target	91	90.96	82	68	

How Are We Doing

This KPM measures progress toward removing barriers to fish passage through OWEB funded projects in rivers and streams throughout Oregon. Results exceed the target for this and the most recent reporting cycle.

Data from the Oregon Watershed Restoration Inventory (OWRI) is used to calculate this KPM. Since it was approved by the Legislature in 2017, the target for this KPM has been a rolling average of the number of miles opened/improved by OWEB funded grants over the previous 10 years. For FY 2024, the target for this measure is set as the 10-year average of OWEB-funded upland projects from 2011-2020.

Since 2017, there have been significant advances in restoration knowledge in Oregon, as well as significant advances in reporting technology. Starting with the FY 2026 report, OWEB proposes a change in methodology used to calculate the target for the three KPMs that use information from the Oregon Watershed Restoration Inventory. OWEB proposes using the average of seven years (2016-2022) to establish a target that will remain for each biennium. Using the average of the information instead of the more cumbersome rolling average will result in a more efficient workflow that is more consistent with other agencies working with similar types of data. The years 2016-2022 provide consistent information that is not subject to large fluctuations, as well as consistent data quality assurance processes. Therefore, the average of OWRI data from these years provides a logical target for the 2025-2027 biennium.

OWEB is proposing additional changes to this KPM, as described in the next section.

Factors Affecting Results

Annual Performance Progress Report/Key Performance Measures

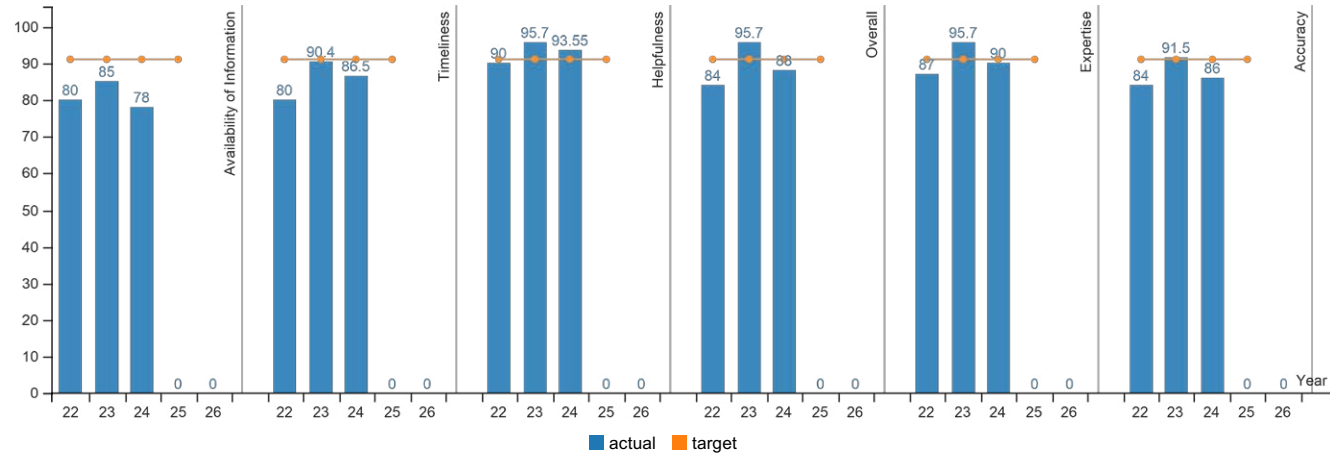
The yearly numbers of salmon habitat opened or improved have generally been decreasing since 2010. This trend likely is due to the fact that restoration efforts early in the history of the Oregon Plan for Salmon and Watersheds may have focused on fish-passage projects that were less complicated and simpler to implement. As restoration efforts have matured, more complicated and expensive projects are beginning to be implemented, which take more planning time.

There is substantial variability from year to year in this metric. Between 2015 and 2024, the year with the lowest number of stream miles made available was 2022 (91 miles), and the year with the highest number of stream miles made available was 2015 (338 miles). There is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to OWRI.

For all KPMs using data from the Oregon Watershed Restoration Inventory (OWRI), there is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to OWRI. Completed projects are reported to OWRI after the end of the calendar year in response to our annual call for data. Therefore, completed projects are still continuously being reported for prior years and so our total outcomes for that year change frequently.

Annual Performance Progress Report/Key Performance Measures

KPM #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.
 Data Collection Period: Jul 01 - Jun 30



Report Year	2022	2023	2024	2025	2026
Availability of Information					
Actual	80%	85%	78%		
Target	91%	91%	91%	91%	
Timeliness					
Actual	80%	90.40%	86.50%		
Target	91%	91%	91%	91%	
Helpfulness					
Actual	90%	95.70%	93.55%		
Target	91%	91%	91%	91%	
Overall					
Actual	84%	95.70%	88%		
Target	91%	91%	91%	91%	
Expertise					
Actual	87%	95.70%	90%		
Target	91%	91%	91%	91%	
Accuracy					
Actual	84%	91.50%	86%		
Target	91%	91%	91%	91%	

Annual Performance Progress Report/Key Performance Measures

How Are We Doing

OWEB strives for excellent customer service in all areas for its applicants and grantees. Many narrative comments in the 2024 customer service survey underscored the helpfulness of individual OWEB staff and expressed appreciation for OWEB's outstanding customer service. Although OWEB has made improvements to its web site in recent years, several comments noted difficulty in finding information on the website or navigating OWEB's online grant systems. Several commenters expressed appreciation for streamlining and suggested further simplifying elements of OWEB's grantmaking processes. Staff continue to review feedback and improve the availability of information about all aspects of the grant-making process.

Factors Affecting Results

In FY 2024, the OWEB customer service survey was sent via email to 854 email addresses of potential applicants and grantees, receiving 157 complete responses. The survey was sent to a higher number of recipients than in FY 2023 (685 in 2023) and also received a higher number of responses than in 2023 (94 responses in 2023).

Since 2017, OWEB has used a targeted methodology to circulate the customer service survey via email to contact information provided to the agency's online grant application system. OWEB continues to receive many positive narrative comments from customers about the quality of its staff. The agency continues to solicit feedback from users and identify necessary improvements to meet their needs. Improvements have included changes to the web site, reduction in the number of questions on grant applications, and launching of an online payment request module. Agency leadership and staff continue outreach to new prospective partners, implementing recommendations to make grantmaking more equitable and inclusive, and meeting with partners and potential applicant organizations regularly.

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 March 2017, the Secretary of State completed a federal compliance audit of the Pacific Coast Salmon Recovery/Salmon Treaty program. The audit found that OWEB had not been reporting subawards of \$25,000 or greater in federal funds in the Federal Funding Accountability and Transparency (FFATA) database. As of March 17, 2017, OWEB had submitted required data to FFATA and has subsequently reported awards monthly.

In January 2018, the Secretary of State followed up on the finding and found that OWEB is in compliance.

2017-19

No audits were conducted during this biennium.

2019-21

In January 2020, the Secretary of State initiated a performance audit of the Measure 76 funds administered by OWEB, along with an audit of other agencies receiving monies from the Measure 76 Parks and Natural Resources Fund. Per communications with the Secretary of State's office, the audit objectives may include financial integrity, compliance with applicable laws, and efficiency and effectiveness of the use of the monies by various state agencies. In addition, audit objectives may include a review of biennial performance reports from these agencies that receives monies from the parks and natural resources fund. OWEB received the audit results at the beginning of December 2020 and received a clean audit. According to the Secretary of State's Office recommendations, "We found the agencies receiving these funds have adequate processes and procedures in place to ensure the funds are achieving the stated constitutional purpose. As such, we have no recommendations to offer."

2023-25

No audits were conducted during this biennium.

Affirmative Action Report



Oregon
Tina Kotek, Governor

OREGON
WATERSHED
ENHANCEMENT BOARD
775 Summer Street NE, Suite 360
Salem OR 97301-1290
www.oregon.gov/oweb
(503) 986-0178

August 30, 2024

Juliet Valdez
Affirmative Action Manager
Office of Cultural Change
Department of Administrative Services
155 Cottage St NE
Salem, OR 97301

Dear Juliet:

The Oregon Watershed Enhancement Board (OWEB) 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, disability, or any other protected class.

OWEB recognizes the intersectionality of and differences between affirmative action planning and diversity, equity, and inclusion planning. This document primarily focuses on OWEB's affirmative action efforts as required in agency affirmative action plans, but also includes information about intersectional efforts that are part of OWEB's diversity, equity, inclusion, and environmental justice work.

This biennium, OWEB has actively engaged with the Office of Cultural Change and the Racial Justice Council Environmental Equity Committee regarding our agency DEI action plan, board resolution on diversity, equity, inclusion and environmental justice, and agency strategic plan. We participated in networking events such as Say Hey sponsored by Partners in Diversity to make new connections with prospective applicants and users of our grant programs. We sponsored several trainings to promote workplace wellbeing and mutual understanding among staff. We also continue efforts to reach out to non-traditional partners and to conduct government-to-government outreach to federally recognized tribes in Oregon.

Goals for 2025-2027 include a 360-review process for managers, ongoing support for the agency DEI team, and ensuring that all interview team panelists complete the DAS CHRO Interview Panelist Training through Workday. These efforts will help us continue fostering a work environment that is attractive to a diverse pool of applicants, retains employees, and celebrates employee differences.

In addition to our commitment to having a diverse workforce and a welcoming environment, we continue to support the work of other agencies and the Office of Cultural Change to promote diversity, equity, and inclusion statewide.

If you have any questions about the plan or want more information, please contact me at 971-718-2605 or Vickie McDermott, our agency affirmative action representative through a shared services agreement with the Oregon Water Resources Department, at 971-718-2052.

Sincerely,

Sara O'Brien, Executive Director

Affirmative Action Report



Oregon Watershed Enhancement Board

Sara O’Brien, Executive Director

775 Summer Street NE, Suite 360,
Salem, OR 97301
971-718-2605

July 1, 2025– June 30, 2027

Affirmative Action Plan

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Affirmative Action Report

Agency Overview

Description of Agency

The Oregon Watershed Enhancement Board (OWEB) is a state agency that provides grants to Oregonians to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. Community members collaborate to identify projects to conserve and improve rivers and natural habitat in the places where they live. OWEB grants for these projects are funded from the Oregon lottery funds, general funds, federal dollars, and other funds.

The 18-member OWEB board provides policy direction to the agency and leads OWEB's grantmaking. The board has 11 voting members, including five public-at-large members, five members from other state natural resource boards/commissions, and a member from tribal government. In addition, seven non-voting members serve on the board representing Oregon State University's Extension Service and six federal natural resource and regulatory agencies.

Traditionally, OWEB administered predominantly Measure 76 lottery dollars and federal salmon recovery dollars to support watershed work. OWEB's portfolio has diversified in recent years to include additional federal funding sources, general funds for drought and landscape resiliency work, and other funds for source water protection, farm and rangeland protection, natural and working lands carbon sequestration, and stream flow restoration. OWEB is also the administrator of the newly established Environmental Restoration Council, which will oversee funds from the State of Oregon vs. Monsanto settlement over PCBs.

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

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 is in the process of updating its strategic plan in accordance with Governor Kotek's expectations of state agencies.

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

Through its investment in watershed health and restoration, OWEB helps improve the ecological and economic viability of Oregon's communities. In 2010 OWEB 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. Habitat restoration projects yield immediate jobs payoffs as more traditional infrastructure investments.

1

According to the University of Oregon study, OWEB investments have support nearly 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.

[2024 Draft Strategic Plan](#)

Follow link above to see the draft of OWEB's 2024 Strategic Plan. This draft was presented to the OWEB board in April and will be finalized later this year in order to incorporate input from OWEB's new Executive Director.

Agency Director

Sara O'Brien, Executive Director
Oregon Watershed Enhancement Board
775 Summer Street NE, Suite 360
Salem, OR 97301-1290
971-718-2605
sara.e.o'brien@oweb.oregon.gov

Governor's Natural Resource Policy Advisor

Geoff Huntington, Senior Natural Resources Advisor
Governor's Natural Resource Office
State Capitol Building
900 Court Street NE, Suite 160
Salem, OR 97301
(503) 689-5350

Agency Affirmative Action Representative

OWEB has an interagency agreement with the Oregon Water Resources Department for Human Resources including payroll and some accounting and procurement. OWRD's HR manager serves as OWEB's point of contact regarding Affirmative Action.
Vickie McDermott, Human Resource Manager
Oregon Water Resources Department
725 Summer St NE, Suite A
Salem, OR 97301
971-718-2052

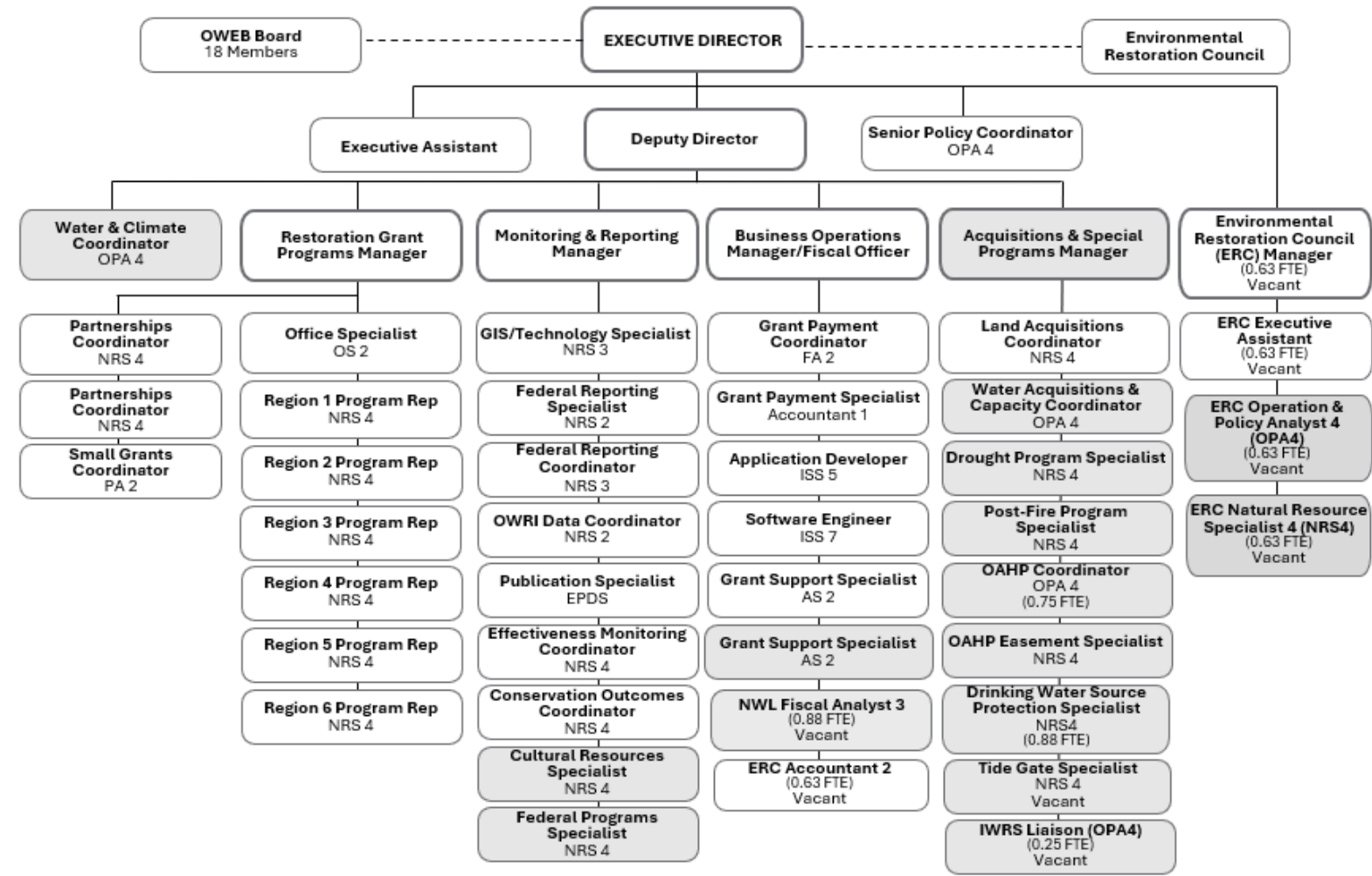
Agency COBID Contracting and Procurement Lead

Robin Ramsey, Procurement & Contract Specialist
Oregon Water Resources Department
725 Summer St NE, Suite A
Salem, OR 97301
503-986-0929

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Affirmative Action Report

Oregon Watershed Enhancement Board Organizational Chart 2023-2025 (as of July 1, 2024)



Permanent Position	Limited Duration Position	FTE: 31.89 – Permanent; Positions: 33 – Permanent;	14.02 – Limited Duration 16 – Limited Duration	Total FTE = 45.91 Total Positions = 49
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Affirmative Action Report

Roles and Responsibilities and Accountability Mechanisms

Executive Staff

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. To fulfill this requirement, the Executive Director has the following oversight responsibilities in the agency:

- 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, Equity & 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, Equity & Inclusion Plan.

Management Staff

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. The following are expectations and responsibilities of OWEB managers to achieve this requirement.

- 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 and Diversity, Equity and Inclusion activities.
- Act in a responsible manner if any OWEB employee is engaging in any type of harassment.

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- 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.

Affirmative Action Representative and Equity Leaders (OWRD and OWEB)

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. The following are the responsibilities of the affirmative action representatives of OWEB and OWRD to fulfill this requirement.

- Develop and implement the Agency's Affirmative Action/Diversity, Equity & Inclusion Plan and serve as the Agency Affirmative Action Representative. Monitor the effectiveness of the Affirmative Action/Diversity, Equity & 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, equity, and inclusion in the workplace.
- 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.

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- 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.

Other Staff

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.

2023-2025 Affirmative Action Plan Progress Report Progress towards strategies and goals presented in the current Affirmative Action Plan

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.

Progress during 2023-2025: OWEB has actively participated in community-of-practice meetings convened by the Office of Cultural Change and met with DAS regarding our agency DEI action plan, draft board DEI & EJ statement, and agency strategic plan. We also met with the Racial Justice Council Environmental Equity committee and the Governor's Office representatives to the committee to present an overview of OWEB and our draft DEI & EJ statement.

Strategy 2: Ensure diverse applicant pools through broad-based recruitments and outreach.

OWEB has been working for the last three years to develop relationships with non-traditional partners and has met with at least three non-traditional partner organizations per quarter. OWEB has shared job openings with both traditional partners (tribes, watershed councils, soil and water conservation districts, land trusts, and other conservation non-profits) as well as non-traditional partners to broaden awareness of job opportunities at OWEB.

OWEB also attends networking events sponsored by Partners in Diversity to share information about current and upcoming recruitments and conduct personal outreach.

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Through OWEB's shared services agreement with OWRD, we have been able to share information via LinkedIn about job opportunities and share them through colleagues' diverse professional networks. OWRD's HR business partner has created LinkedIn announcements that we are able to forward.

OWEB has made progress on shared messaging with other natural resources agencies, interested parties, and the 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 interested parties and the public in a time-efficient manner. It allows interested parties the ability to subscribe to very specific items on the website. In 2024 OWEB launched a new public comment feature on our website and began offering closed caption on all virtual meetings. As technology advances, OWEB will continue to look for new opportunities to keep up with available technology to make information available to interested parties.

OWEB has made progress on shared community engagement messaging with other natural resources agencies, interested parties and the general public. OWEB is participating in an interagency team convened by the Governor's Office regarding communications around water; an interagency team focused on an integrated water data portal for the state; and an interagency team on water policy, funding, and operations issues (Water Core Team).

OWEB makes information available about grant programs through its main web site (www.oregon.gov/OWEB). OWEB has GovDelivery Digital Communication Management to deliver information to interested parties and the public in a time-efficient manner. This service allows interested parties to subscribe to updates about specific topics. OWEB also maintains a social media presence, using social media to highlight the work of local partners and OWEB. OWEB regularly works with Oregon Lottery to highlight projects. As technology advances, OWEB will consider other communication avenues as appropriate.

Strategy 3: Promote a respectful work environment

OWEB sponsored several trainings to promote mutual understanding and respect among staff. This year, this included participation in the StrengthsFinder assessment and a subsequent presentation at an all-staff meeting; a presentation about navigating change from the Employee Assistance Program; and an upcoming Crucial Conversations training in November 2024.

Strategy 4: Continue to implement the Performance Accountability and Feedback process for a transparent, accountable, and consistent process for employee performance evaluations and position description review.

OWEB has exceeded state requirements for the PAF process, conducting quarterly check-ins with all permanent and limited duration managers and employees. Each PAF meeting includes a review of accomplishments and goals, including personal development and training goals.

As a result of PAF check-ins, OWEB managers and staff have identified and participated in a variety of conferences and trainings for personal development, including the following.

Annual meeting of the Oregon American Fisheries Society provides opportunities to network with diverse audiences as well as attend workshops. In recent years there have been multiple sessions focused on topics related to diversity, equity, and inclusion.

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The biennial CONNECT Conference, put on by the Oregon Conservation Partnership, offers opportunities to network with OWEB's diverse local partners. In addition, OWEB staff have participated in and helped to coordinate sessions focused on diversity, equity, and inclusion as well as tribal engagement.

OWEB sends at least one staff person per year through leadership training programs such as Portland State University's Executive Seminar Program in Natural Resources Leadership and Leadership Oregon, State of Oregon Emerging Leaders training and/or State of Oregon Foundational Manager training.

Strategy 5: Continue to engage with tribes in Oregon to improve participation in OWEB programs.

The Annual Tribal Summit provides employees an opportunity to engage with Oregon's nine federally recognized tribes. OWEB sponsored a conference regarding engagement with tribes held during November 2023 and participated in the conference planning; OWEB's tribal liaison also attended the conference.

OWEB leadership have met in-person with two tribes during 2023 and 2024 and plan to continue participating in in-person meetings with tribes around the state. In August 2023, OWEB's Executive Director and staff visited with the Natural Resources Department of the Cow Creek Band of Umpqua Tribe of Indians, including OWEB board member Kelly Coates. In June 2024, OWEB's incoming Executive Director and staff visited with the Natural Resources Department of the Confederated Tribes of Grande Ronde, including OWEB board member Lindsay McClary.

Strategy 6: Listen, learn and gather information about diverse populations.

OWEB maintains a staff DEI team. The purpose of the team is to listen, learn, and lead OWEB's DEI efforts and to work collectively to increase OWEB's DEI capacity. The team develops an annual work plan to promote awareness through communication and training opportunities for staff. DEI training and discussion topics are incorporated into all OWEB quarterly all-staff retreats, and through other opportunities, including email communication and training opportunities, offered at least quarterly.

This year, the DEI team has engaged OWEB employees to read and discuss a book called "Tribal Histories of the Willamette Valley" by Dr. David G. Lewis. Additionally, OWEB's tribal representative provided some history about the nine federally recognized tribes of Oregon during a presentation at a staff meeting of OWEB's annual tribal report. This presentation covered historical events that all not all staff were aware of, such as the history of termination of federal recognition status of many tribes in Oregon, the long-term and far-reaching impacts of termination, and the success of several tribes in restoring federal recognition status.

Efforts to Align Affirmative Action Plan with DEI Plan and Strategic Plan

OWEB maintains an updated DEI Action Plan and is in the process of finalizing an update to the agency Strategic Plan in accordance with Governor Kotek's expectations of state agencies. Additionally, the OWEB board just adopted a DEI and Environmental Justice resolution at its July 2024 board meeting.

The Affirmative Action Plan, DEI Action Plan, DEI and EJ resolution, and strategic plan all complement each other. The DEI Action Plan includes specific strategies to implement the updated Strategic Plan and the board's DEI and EJ resolution. It includes evaluating how OWEB is doing in reaching additional, non-traditional partners in watershed restoration work and in OWEB's grantmaking.

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Many of the goals and strategies in the DEI Action Plan, DEI and EJ Resolution, and Strategic Plan will support OWEB in fulfilling the goals and strategies in this Affirmative Action Plan. For example, OWEB has committed in each document to conduct outreach with at least three non-traditional partners per quarter. The relationships built through this outreach will help OWEB expand the agency's recruiting efforts to additional prospective applicants.

OWEB is working closely with the Office of Cultural Change and participating in community-of-practice gatherings to incorporate best practices and updated knowledge into our Affirmative Action plan, DEI Action Plan, and Strategic Plan.

Leadership Evaluation Report

OWEB's leadership team members have enthusiastically led and participated in the strategies to implement OWEB's affirmative action goals during the current biennium. Managers have supported and encouraged staff in efforts to connect with the tribes of Oregon, gather information about diverse populations, and pursue personal development training. Agency leadership and managers take the Performance Accountability and Feedback process seriously and have diligently completed quarterly PAF meetings for all permanent and limited duration staff.

OWEB's leadership and management structure has changed several times during the 2023-2025 biennium. OWEB's Legislatively Adopted Budget allowed the agency to create a new organization structure for 2023-2025 with four sections, each supervised by a manager. OWEB established this structure effective September 1, 2023.

In December 2023, OWEB's Executive Director left for an opportunity to lead another state agency. OWEB's Deputy Director served as the Acting Director from December 1, 2023 to June 23, 2024. OWEB's new Executive Director joined the agency on June 24, 2024.

OWEB's Executive Director and Deputy Director have updated the organization and supervision structure and plan to continue including the leadership evaluation of all management personnel into 2024 quarterly check-ins.

Workforce Demographic Data and Analysis

The Equal Employment Opportunity Commission (EEOC) requires that State and Local Government with 100 or more employees report demographic workforce data tables. OWEB is exempt from this requirement because the agency has less than 100 employees.

2025-2027 Affirmative Action Goals and Strategies

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

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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 2025-2027 biennium are:

1. Recruitment
 - a. Encourage diverse applicant pools through broad-based recruitments and outreach.
 - i. Create an internal process document that assists managers in building diverse interview panels trained in anti-bias hiring practices.
 - ii. Ensure all members of interview panels complete DAS CHRO Interview Panelist Training through Workday.
 - iii. Advertise open positions broadly, including paying for advertising on community-based organization sites.
 - iv. Evaluate managers on their Affirmative Action efforts through annual performance evaluations.
 - b. Maintain regular contact with the DAS Office of Cultural Change to ensure agency leaders recognize and enhance diversity in employment and retention.
 - i. 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 community-of-practice meetings with the DAS Office of Cultural Change, and provide input, feedback and education to OWEB Managers.
 - c. Continue outreach efforts to engage with non-traditional partners and EJ communities in the work of OWEB.
2. Selection
 - a. Create diverse interview panels including, when possible, one member who works outside of the hiring section and one member from a protected class.
 - b. Provide training to interview panel members on how to reduce unconscious bias in the recruitment process.
3. Retention
 - a. Promote a respectful work environment.
 - i. Continue the focus on developing a work environment that is attractive to a diverse pool of applicants, retains employees, and celebrates employee differences.
 - ii. Continue to use a positive approach and attitude at all times by appreciating and valuing all employees.
 - iii. Continue to accommodate special needs through ergonomic assessments and giving employees the tools and equipment needed to be comfortable in their work environment.
 - iv. Continue to have regular meetings to have dialogue with OWEB staff about OWEB's budget.
 - b. Provide DEI training at quarterly in-person all-staff meetings to support learning and career development.

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- c. Meet with other state and federal partners about their DEI work to learn, understand available resources and find ways to partner.
4. Employee Engagement
 - a. Continue to support OWEB DEI Team. (Charter included in DEI Action Plan, which is included in our 2025-2027 Agency Request Budget)
 - b. Continue to update position descriptions annually as a part of the quarterly performance accountability and feedback process.
5. Employee Surveys
 - a. Continue to implement the Performance Accountability and Feedback process for a transparent, accountable, and consistent process for employee performance evaluations and position description review.
 - i. Hold manager debrief following each quarterly check-in 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.
 - b. Conduct a 360 Review Process for managers that involves gathering input from staff and delivering to managers at the summary level.

Complaint Options

The Oregon Water Resources Department (OWRD), which provides Human Resources support for OWEB under a shared services agreement, maintains an updated policy regarding internal complaints. The policy was most recently updated and revised in November 2023. The policy addresses both informal and formal complaints in the case of employees who observe or experience inappropriate workplace behavior.

OWRD uses the state's "Maintaining a Professional Workplace" policy as a model for reporting and responding to employee complaints. This process is documented in a OWRD Complaint Procedure and is posted on the employee intranet and on bulletin boards. The procedure was communicated to all employees on March 31, 2020, and will be re-communicated to all employees in August 2024.

Any individual who feels he/she may have been discriminated against in any way is encouraged to file a complaint. Complaints received will be investigated in a timely manner.

The Human Resources manager at OWRD, who is also the Affirmative Action Representative, serves as the designated individual to accept complaints for both OWRD and OWEB.

OWRD maintains a complaint intake form that is available to all OWRD and OWEB employees.

Succession Plan

In accordance with Governor Kotek's expectations of state agencies, OWEB has a succession plan. This plan was most recently updated in December 2023 and submitted to DAS. OWEB will submit an updated succession plan to DAS by December 31, 2024, in accordance with the required deadlines to stay in compliance with the Governor's expectations.

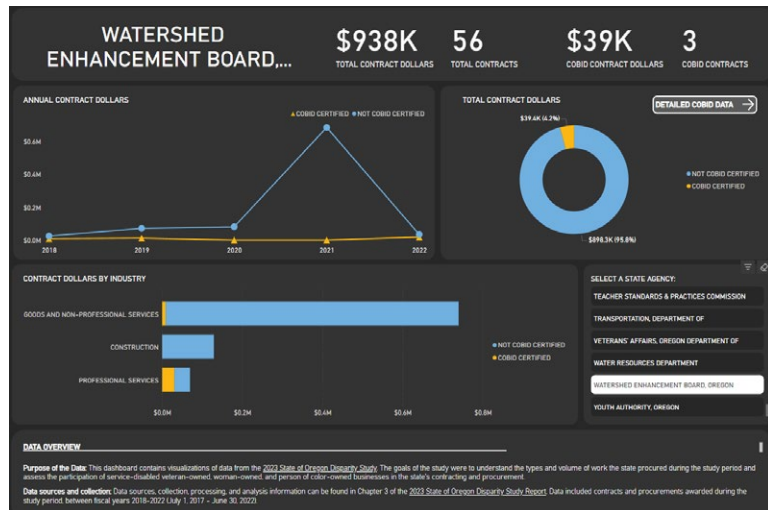
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Contracting

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. For the 2021-2023 biennium OWEB expended \$218,156 with 11 contractors. OWEB's total number of COBID firm contracts is 1 with a total dollar amount awarded to COBID firms of \$23,943.50.

Occasionally, OWEB determines a need for specific services that require solicitation through a request for proposals (RFP). These RFPs are posted on the Oregon Buys system and proposals are evaluated and selected against a set of evaluation criteria. 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 COBID certification. The addendum also provides information on how to contact the office of MWESB for businesses interested in certification.



For the reporting period of July 1, 2017, through June 30, 2022, the total value of new Watershed Enhancement board contracts, agreements and grants was \$935,000 dollars and 56 contracts, out of the 56 contracts, 3 were to COBID certified firms with a value of \$39,000.

Appendices

Appendix A: Agency affirmative action and diversity, equity, and inclusion policies

OWEB recognizes the important differences between affirmative action and diversity, equity, and inclusion planning. This document primarily focuses on OWEB's affirmative action efforts as required in agency affirmative action plans, but also includes information about intersectional efforts that are part of OWEB's diversity, equity, inclusion, and environmental justice work.

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, disability, or any other protected class.

OWEB is committed to diversity, equity and inclusion in its grant making process. In July 2024, the OWEB board adopted a Diversity, Equity, Inclusion, and Environmental Justice resolution representing the board and agency's commitment to equity in all its work.

It is 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, equity and inclusion 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 disability regarding 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 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 create and promote a welcoming and respectful workplace.

OWEB takes 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

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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.

State and Federal Affirmative Action Policies

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. The Oregon Watershed Enhancement Board's Affirmative Action Plan has been developed in conformance with requirements of the DAS Office of Cultural Change 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.

State and Federal Affirmative Action Policies are accessible to all employees via the agency's biennial Affirmative Action Plan for Diversity, Equity & Inclusion in addition to resources available through the agency intranet. The full plan is communicated and made available to all employees each biennium. The full list of documents is included in the appendices.

State Policies and Resources

Affirmative Action Policy (ORS 182.100)

Policy of affirmative action and fair and equal employment opportunities and advancement (ORS 243.305)

Unlawful Discrimination in Employment, Public Accommodations and Real Property Transactions; Administrative and Civil Enforcement (ORS 659A.012, 659A.015)

Statewide Diversity, Equity, and Inclusion Action Plan

Executive Order 22-11

ADA and Reasonable Accommodation Policy (Statewide policy 50.020.10)

Discrimination and Harassment Free Workplace (Statewide policy 50.010.01)

Duties of Administrator (ORS 240.145)

Rules Applicable to Management Services (ORS 240.250)

Recruitment and Selection (Statewide policy 40.010.02)

Veterans Preference in Public Employment (ORS 408.230)

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Equal Opportunity and Affirmative Action Rule (105.040.0001)

Federal Policies and Resources

2023 EEO-4 Data Collection Instruction Booklet (eocdata.org)

Age Discrimination in Employment Act of 1967 (ADEA)

Disability Discrimination Title I of the Americans with Disability Act of 1990

Genetic Information Discrimination Title II of the Genetic Information

Nondiscrimination Act of 2008 (GINA)

Equal Pay and Compensation Discrimination Equal Pay Act of 1963

Title VII of the Civil Rights Act of 1964

Retaliation Title VII of Civil Agency Affirmative Action Policy

Executive Order 11246 (OFCCP regulations)

Appendix B: OWEB's DEI Action Plan

OWEB's DEI Action Plan is included in the Agency Summary section of OWEB's Agency Request Budget, per the DAS budget instructions.

Appendix C: Job Category Definitions

Officials – Administrators: Occupations in which employees set broad policies, exercise overall responsibility for execution of these policies, direct individual departments or special phases of the agency's operations, or provide specialized consultation on a regional, district or area basis. Includes: department heads, bureau chiefs, division chiefs, directors, deputy directors, controllers, wardens, superintendents, sheriffs, police and fire chiefs and inspectors, examiners (bank, hearing, motor vehicle, warehouse), inspectors (construction, building, safety, rent-and-housing, fire, A.B.C. Board, license, dairy, livestock, transportation), assessors, tax appraisers and investigators, coroners, farm managers, and kindred workers.

Professionals: Occupations which require specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge. Includes: personnel and labor relations workers, social workers, doctors, psychologists, registered nurses, economists, dietitians, lawyers, systems analysts, accountants, engineers, employment, and vocational rehabilitation counselors, teachers or instructors, police and fire captains and lieutenants, librarians, management analysts, airplane pilots and navigators, surveyors, and mapping scientists, and kindred workers.

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Technicians: Occupations which require a combination of basic scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training. Includes: computer programmers, drafters, survey and mapping technicians, licensed practical nurses, photographers, radio operators, technical illustrators, highway technicians, technicians (medical, dental, electronic, physical sciences), police and fire sergeants, inspectors (production or processing inspectors, testers, and weighers), and kindred workers.

Administrative Support: Occupations in which workers are responsible for internal and external communication, recording and retrieval of data and/or information and other paperwork required in an office. Includes: bookkeepers, messengers, clerk-typists, stenographers, court transcribers, hearing reporters, statistical clerks, dispatchers, license distributors, payroll clerks, office machine and computer operators, telephone operators, legal assistants, sales workers, cashiers, toll collectors, and kindred workers.

Supervisory Ratio – N/A

**This report is not applicable to OWEB in this biennium
(OWEB does not have more than 100 employees)**

Other Supporting Reports

ORBITS Reports:

Watershed Enhancement Board, Oregon

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 69100

BAM Analyst: Crawford, Adam

Budget Coordinator: Scharer, Miriam - (503)877-0555

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Operations	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Operations	050	0	Fundshifts	Essential Packages
010-00-00-00000	Operations	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Operations	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Operations	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Operations	100	1	Acquisition & Special Program Manager	Policy Packages
010-00-00-00000	Operations	101	2	Core Grant Program Staffing Capacity	Policy Packages
010-00-00-00000	Operations	102	3	Land Acquisition Stewardship & Compliance	Policy Packages
010-00-00-00000	Operations	103	4	Internal Audit & Compliance Services	Policy Packages
010-00-00-00000	Operations	104	5	Communications Staffing Realignment	Policy Packages
010-00-00-00000	Operations	105	6	OAHP Staffing Continuity	Policy Packages
010-00-00-00000	Operations	106	7	Water Acquisition Staffing Continuity	Policy Packages
010-00-00-00000	Operations	107	8	ERC Staffing Continuity	Policy Packages
010-00-00-00000	Operations	108	9	ERC Staffing Capacity	Policy Packages
010-00-00-00000	Operations	109	10	NHPA Compliance Staffing Continuity	Policy Packages
010-00-00-00000	Operations	110	11	Federal Programs Staffing Continuity	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

Watershed Enhancement Board, Oregon

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 69100

BAM Analyst: Crawford, Adam

Budget Coordinator: Scharer, Miriam - (503)877-0555

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Operations	111	12	Core IT Infrastructure Staffing Realignment	Policy Packages
020-00-00-00000	Grants	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Grants	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Grants	050	0	Fundshifts	Essential Packages
020-00-00-00000	Grants	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Grants	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Grants	081	0	May 2024 Emergency Board	Policy Packages
020-00-00-00000	Grants	200	13	Grant Continuity & Add'l Limit-Federal Funds	Policy Packages
020-00-00-00000	Grants	201	14	Grant Continuity & Add'l Limit-Other Funds	Policy Packages

Watershed Enhancement Board, Oregon

**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 69100

BAM Analyst: Crawford, Adam

Budget Coordinator: Scharer, Miriam - (503)877-0555

<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	070	Revenue Shortfalls	010-00-00-00000	Operations
			020-00-00-00000	Grants
	081	May 2024 Emergency Board	010-00-00-00000	Operations
			020-00-00-00000	Grants
1	100	Acquisition & Special Program Manager	010-00-00-00000	Operations
2	101	Core Grant Program Staffing Capacity	010-00-00-00000	Operations
3	102	Land Acquisition Stewardship & Compliance	010-00-00-00000	Operations
4	103	Internal Audit & Compliance Services	010-00-00-00000	Operations
5	104	Communications Staffing Realignment	010-00-00-00000	Operations
6	105	OAHP Staffing Continuity	010-00-00-00000	Operations
7	106	Water Acquisition Staffing Continuity	010-00-00-00000	Operations
8	107	ERC Staffing Continuity	010-00-00-00000	Operations
9	108	ERC Staffing Capacity	010-00-00-00000	Operations
10	109	NHPA Compliance Staffing Continuity	010-00-00-00000	Operations
11	110	Federal Programs Staffing Continuity	010-00-00-00000	Operations
12	111	Core IT Infrastructure Staffing Realignment	010-00-00-00000	Operations
13	200	Grant Continuity & Add'l Limit-Federal Funds	020-00-00-00000	Grants
14	201	Grant Continuity & Add'l Limit-Other Funds	020-00-00-00000	Grants

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Policy Package List by Priority
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Watershed Enhancement Board, Oregon

Agency Number: 69100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Or Watershed Enhancement Brd

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	894,634	-	-	-	-	-
3400 Other Funds Ltd	887,968	-	-	-	-	-
All Funds	1,782,602	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	13,120,325	-	13,120,325	7,471,771	7,471,771
3400 Other Funds Ltd	-	14,560,719	-	14,560,719	35,381,221	35,381,221
All Funds	-	27,681,044	-	27,681,044	42,852,992	42,852,992
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	894,634	13,120,325	-	13,120,325	7,471,771	7,471,771
3400 Other Funds Ltd	887,968	14,560,719	-	14,560,719	35,381,221	35,381,221
TOTAL BEGINNING BALANCE	\$1,782,602	\$27,681,044	-	\$27,681,044	\$42,852,992	\$42,852,992

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	52,526,718	35,485,333	5,284,899	40,770,232	39,503,675	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	75,000	-	-	-	-	-
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Watershed Enhancement Board, Oregon

Agency Number: 69100

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Version: V - 01 - Agency Request Budget

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

Or Watershed Enhancement Brd

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	4,052,728	-	4,052,728	4,052,728	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	3,992,320	2,812,000	-	2,812,000	2,812,000	2,812,000
3400 Other Funds Ltd	453,742	720,000	-	720,000	720,000	1,320,000
All Funds	4,446,062	3,532,000	-	3,532,000	3,532,000	4,132,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	1,557,764	-	1,557,764	1,557,764	516,654
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	724,436	7,000,000	-	7,000,000	7,000,000	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	724,436	8,557,764	-	8,557,764	8,557,764	516,654
TOTAL DONATIONS AND CONTRIBUTIONS	\$724,436	\$8,557,764	-	\$8,557,764	\$8,557,764	\$516,654
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	37,728	1,098,401	1,136,129	1,136,129	1,136,129
FEDERAL FUNDS REVENUE						

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Watershed Enhancement Board, Oregon

Agency Number: 69100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Or Watershed Enhancement Brd

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
0995 Federal Funds						
6400 Federal Funds Ltd	34,956,210	57,035,037	(247,872)	56,787,165	56,777,765	36,831,423
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	145,437,222	16,102,495	-	16,102,495	17,244,666	10,370,937
6400 Federal Funds Ltd	(10,000)	-	-	-	-	-
All Funds	145,427,222	16,102,495	-	16,102,495	17,244,666	10,370,937
1060 Transfer from General Fund						
3400 Other Funds Ltd	15,000,000	11,000,000	5,161,000	16,161,000	16,161,000	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	136,130,920	137,474,576	789,700	138,264,276	138,264,276	147,119,618
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	711,079	711,079
3400 Other Funds Ltd	-	-	5,000,000	5,000,000	5,000,000	-
All Funds	136,130,920	137,474,576	5,789,700	143,264,276	143,975,355	147,830,697
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	500,000	500,000	-	500,000	500,000	500,000
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	445,774	340,740	-	340,740	386,086	386,086
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	281,568,142	153,577,071	789,700	154,366,771	155,508,942	157,490,555
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	711,079	711,079

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Or Watershed Enhancement Brd

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	15,945,774	11,840,740	10,161,000	22,001,740	22,047,086	886,086
6400 Federal Funds Ltd	(10,000)	-	-	-	-	-
TOTAL TRANSFERS IN	\$297,503,916	\$165,417,811	\$10,950,700	\$176,368,511	\$178,267,107	\$159,087,720

REVENUES

8000 General Fund	52,526,718	35,485,333	5,284,899	40,770,232	39,503,675	-
4400 Lottery Funds Ltd	285,560,462	156,389,071	789,700	157,178,771	158,320,942	160,302,555
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	711,079	711,079
3400 Other Funds Ltd	17,198,952	25,208,960	11,259,401	36,468,361	36,513,707	3,858,869
6400 Federal Funds Ltd	34,946,210	57,035,037	(247,872)	56,787,165	56,777,765	36,831,423
TOTAL REVENUES	\$390,232,342	\$274,118,401	\$17,086,128	\$291,204,529	\$291,827,168	\$201,703,926

TRANSFERS OUT

2010 Transfer Out - Intrafund

4400 Lottery Funds Ltd	(145,437,222)	(16,102,495)	-	(16,102,495)	(17,244,666)	(10,370,937)
3400 Other Funds Ltd	30,000	-	-	-	-	-
6400 Federal Funds Ltd	(20,000)	-	-	-	-	-
All Funds	(145,427,222)	(16,102,495)	-	(16,102,495)	(17,244,666)	(10,370,937)

2170 Tsfr To Treasury, Or State

3400 Other Funds Ltd	-	-	(175,221)	(175,221)	(175,221)	-
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2257 Tsfr To Police, Dept of State

4400 Lottery Funds Ltd	(10,318,544)	(9,000,385)	(356,056)	(9,356,441)	(11,893,236)	(11,893,236)
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**Agency Worksheet - Revenues & Expenditures
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**Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
2340 Tsfr To Environmental Quality						
4400 Lottery Funds Ltd	(7,813,495)	(4,908,369)	(375,253)	(5,283,622)	(6,965,710)	(6,965,710)
3400 Other Funds Ltd	-	-	(141,727)	(141,727)	(141,727)	-
All Funds	(7,813,495)	(4,908,369)	(516,980)	(5,425,349)	(7,107,437)	(6,965,710)
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(10,563,918)	(8,859,764)	(489,666)	(9,349,430)	(8,983,461)	(8,983,461)
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	-	-	(3,250,000)	(3,250,000)	(3,250,000)	-
2635 Tsfr To Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	(6,886,582)	(6,818,367)	(434,967)	(7,253,334)	(7,315,813)	(7,315,813)
3400 Other Funds Ltd	-	-	(137,568)	(137,568)	(137,568)	-
All Funds	(6,886,582)	(6,818,367)	(572,535)	(7,390,902)	(7,453,381)	(7,315,813)
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(181,019,761)	(45,689,380)	(1,655,942)	(47,345,322)	(52,402,886)	(45,529,157)
3400 Other Funds Ltd	30,000	-	(3,704,516)	(3,704,516)	(3,704,516)	-
6400 Federal Funds Ltd	(20,000)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$181,009,761)	(\$45,689,380)	(\$5,360,458)	(\$51,049,838)	(\$56,107,402)	(\$45,529,157)
AVAILABLE REVENUES						
8000 General Fund	52,526,718	35,485,333	5,284,899	40,770,232	39,503,675	-
4400 Lottery Funds Ltd	105,435,335	123,820,016	(866,242)	122,953,774	113,389,827	122,245,169

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**Agency Worksheet - Revenues & Expenditures
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**Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	711,079	711,079
3400 Other Funds Ltd	18,116,920	39,769,679	7,554,885	47,324,564	68,190,412	39,240,090
6400 Federal Funds Ltd	34,926,210	57,035,037	(247,872)	56,787,165	56,777,765	36,831,423
TOTAL AVAILABLE REVENUES	\$211,005,183	\$256,110,065	\$11,725,670	\$267,835,735	\$278,572,758	\$199,027,761

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	717,636	813,894	56,984	870,878	-	-
4400 Lottery Funds Ltd	4,500,359	4,420,445	701,952	5,122,397	5,407,493	5,466,725
3400 Other Funds Ltd	315,497	767,622	763,089	1,530,711	526,824	600,600
6400 Federal Funds Ltd	1,373,843	2,405,251	(157,461)	2,247,790	1,511,875	1,511,875
All Funds	6,907,335	8,407,212	1,364,564	9,771,776	7,446,192	7,579,200

3160 Temporary Appointments

4400 Lottery Funds Ltd	17,476	-	-	-	-	-
6400 Federal Funds Ltd	22,997	-	-	-	-	-
All Funds	40,473	-	-	-	-	-

3170 Overtime Payments

8000 General Fund	752	-	-	-	-	-
4400 Lottery Funds Ltd	938	-	-	-	-	-

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Or Watershed Enhancement Brd**

**Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	126	-	-	-	-	-
All Funds	1,816	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	12	-	-	-	-	-
4400 Lottery Funds Ltd	51	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	66	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	5,658	-	-	-	-	-
4400 Lottery Funds Ltd	43,696	-	-	-	-	-
3400 Other Funds Ltd	867	-	-	-	-	-
6400 Federal Funds Ltd	5,640	-	-	-	-	-
All Funds	55,861	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	724,058	813,894	56,984	870,878	-	-
4400 Lottery Funds Ltd	4,562,520	4,420,445	701,952	5,122,397	5,407,493	5,466,725
3400 Other Funds Ltd	316,364	767,622	763,089	1,530,711	526,824	600,600
6400 Federal Funds Ltd	1,402,609	2,405,251	(157,461)	2,247,790	1,511,875	1,511,875
TOTAL SALARIES & WAGES	\$7,005,551	\$8,407,212	\$1,364,564	\$9,771,776	\$7,446,192	\$7,579,200

OTHER PAYROLL EXPENSES

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3210 Empl. Rel. Bd. Assessments						
8000 General Fund	154	218	-	218	-	-
4400 Lottery Funds Ltd	1,266	1,124	79	1,203	1,641	1,641
3400 Other Funds Ltd	99	244	218	462	216	216
6400 Federal Funds Ltd	414	678	(79)	599	519	519
All Funds	1,933	2,264	218	2,482	2,376	2,376
3220 Public Employees' Retire Cont						
8000 General Fund	124,805	145,850	10,212	156,062	-	-
4400 Lottery Funds Ltd	840,574	792,146	142,354	934,500	1,137,733	1,150,195
3400 Other Funds Ltd	33,024	137,557	136,745	274,302	110,844	126,366
6400 Federal Funds Ltd	226,404	431,022	(44,781)	386,241	318,098	318,098
All Funds	1,224,807	1,506,575	244,530	1,751,105	1,566,675	1,594,659
3221 Pension Obligation Bond						
8000 General Fund	36,908	-	40,337	40,337	40,337	-
4400 Lottery Funds Ltd	251,816	229,505	(10,423)	219,082	219,082	212,056
3400 Other Funds Ltd	10,709	-	38,044	38,044	38,044	20,659
6400 Federal Funds Ltd	71,185	87,749	31,458	119,207	119,207	59,288
All Funds	370,618	317,254	99,416	416,670	416,670	292,003
3230 Social Security Taxes						
8000 General Fund	54,775	62,262	4,359	66,621	-	-
4400 Lottery Funds Ltd	343,031	333,360	53,327	386,687	408,577	413,108

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	24,031	58,723	58,377	117,100	40,302	45,945
6400 Federal Funds Ltd	104,666	182,200	(12,197)	170,003	113,702	113,702
All Funds	526,503	636,545	103,866	740,411	562,581	572,755
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	597	598	-	598	598	598
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,155	3,256	228	3,484	-	-
4400 Lottery Funds Ltd	6,063	17,123	2,764	19,887	21,299	21,535
3400 Other Funds Ltd	815	3,070	3,052	6,122	2,108	2,403
6400 Federal Funds Ltd	1,258	9,461	(643)	8,818	5,922	5,922
All Funds	9,291	32,910	5,401	38,311	29,329	29,860
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	144	189	-	189	-	-
4400 Lottery Funds Ltd	923	976	70	1,046	957	957
3400 Other Funds Ltd	71	212	191	403	126	126
6400 Federal Funds Ltd	1,094	588	(70)	518	303	303
All Funds	2,232	1,965	191	2,156	1,386	1,386
3260 Mass Transit Tax						
8000 General Fund	2,779	4,884	342	5,226	5,226	-
4400 Lottery Funds Ltd	22,653	26,522	2,056	28,578	28,578	32,801
3400 Other Funds Ltd	1,842	4,606	3,629	8,235	8,235	3,604

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	27,274	36,012	6,027	42,039	42,039	36,405
3270 Flexible Benefits						
8000 General Fund	132,246	163,350	11,437	174,787	-	-
4400 Lottery Funds Ltd	858,399	839,520	139,710	979,230	966,903	966,903
3400 Other Funds Ltd	57,959	183,150	176,447	359,597	127,224	127,224
6400 Federal Funds Ltd	288,377	506,880	(32,099)	474,781	305,337	305,337
All Funds	1,336,981	1,692,900	295,495	1,988,395	1,399,464	1,399,464
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	352,966	380,009	66,915	446,924	45,563	-
4400 Lottery Funds Ltd	2,325,322	2,240,874	329,937	2,570,811	2,785,368	2,799,794
3400 Other Funds Ltd	128,550	387,562	416,703	804,265	327,099	326,543
6400 Federal Funds Ltd	693,398	1,218,578	(58,411)	1,160,167	863,088	803,169
TOTAL OTHER PAYROLL EXPENSES	\$3,500,236	\$4,227,023	\$755,144	\$4,982,167	\$4,021,118	\$3,929,506
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(8,996)	-	(8,996)	(8,996)	(81,112)
3400 Other Funds Ltd	-	-	-	-	-	(7,902)
6400 Federal Funds Ltd	-	(20,991)	-	(20,991)	(20,991)	(22,678)
All Funds	-	(29,987)	-	(29,987)	(29,987)	(111,692)
3465 Reconciliation Adjustment						
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	(5,682)	-	(5,682)	-	-
3400 Other Funds Ltd	-	(131,915)	-	(131,915)	-	-
6400 Federal Funds Ltd	-	(19,545)	-	(19,545)	-	-
All Funds	-	(157,142)	-	(157,142)	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	-	7,007	7,007	7,007	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(5,682)	-	(5,682)	-	-
4400 Lottery Funds Ltd	-	(8,996)	-	(8,996)	(8,996)	(81,112)
3400 Other Funds Ltd	-	(131,915)	7,007	(124,908)	7,007	(7,902)
6400 Federal Funds Ltd	-	(40,536)	-	(40,536)	(20,991)	(22,678)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$187,129)	\$7,007	(\$180,122)	(\$22,980)	(\$111,692)
TOTAL PERSONAL SERVICES						
8000 General Fund	1,077,024	1,188,221	123,899	1,312,120	45,563	-
4400 Lottery Funds Ltd	6,887,842	6,652,323	1,031,889	7,684,212	8,183,865	8,185,407
3400 Other Funds Ltd	444,914	1,023,269	1,186,799	2,210,068	860,930	919,241
6400 Federal Funds Ltd	2,096,007	3,583,293	(215,872)	3,367,421	2,353,972	2,292,366
TOTAL PERSONAL SERVICES	\$10,505,787	\$12,447,106	\$2,126,715	\$14,573,821	\$11,444,330	\$11,397,014
SERVICES & SUPPLIES						
4100 Instate Travel						

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Agency Worksheet - Revenues & Expenditures
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Or Watershed Enhancement Brd**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	4,827	16,000	-	16,000	16,000	-
4400 Lottery Funds Ltd	63,986	128,866	2,000	130,866	130,866	136,362
3400 Other Funds Ltd	1,258	3,562	10,000	13,562	13,562	10,420
6400 Federal Funds Ltd	4,951	51,414	(2,000)	49,414	49,414	33,225
All Funds	75,022	199,842	10,000	209,842	209,842	180,007
4125 Out of State Travel						
4400 Lottery Funds Ltd	4,106	-	-	-	-	-
3400 Other Funds Ltd	2,340	-	-	-	-	-
6400 Federal Funds Ltd	2,649	-	-	-	-	-
All Funds	9,095	-	-	-	-	-
4150 Employee Training						
8000 General Fund	1,251	8,250	-	8,250	8,250	-
4400 Lottery Funds Ltd	27,465	49,907	4,000	53,907	53,907	56,171
3400 Other Funds Ltd	537	6,500	4,725	11,225	11,225	4,923
6400 Federal Funds Ltd	1,781	21,359	(4,000)	17,359	17,359	10,794
All Funds	31,034	86,016	4,725	90,741	90,741	71,888
4175 Office Expenses						
8000 General Fund	2,785	6,563	-	6,563	6,563	-
4400 Lottery Funds Ltd	32,897	133,118	1,000	134,118	134,118	139,751
3400 Other Funds Ltd	519	14,245	2,500	16,745	16,745	2,605
6400 Federal Funds Ltd	269	13,283	(1,000)	12,283	12,283	7,861

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	36,470	167,209	2,500	169,709	169,709	150,217
4200 Telecommunications						
8000 General Fund	4,329	7,786	-	7,786	7,786	-
4400 Lottery Funds Ltd	33,035	41,005	3,000	44,005	44,005	45,853
3400 Other Funds Ltd	2,391	6,460	4,875	11,335	11,335	5,080
6400 Federal Funds Ltd	8,386	28,199	(3,000)	25,199	25,199	18,046
All Funds	48,141	83,450	4,875	88,325	88,325	68,979
4225 State Gov. Service Charges						
8000 General Fund	4,950	-	-	-	-	-
4400 Lottery Funds Ltd	354,942	422,654	-	422,654	422,654	637,012
3400 Other Funds Ltd	390	-	-	-	-	-
6400 Federal Funds Ltd	37	-	-	-	-	-
All Funds	360,319	422,654	-	422,654	422,654	637,012
4250 Data Processing						
8000 General Fund	2,490	-	-	-	-	-
4400 Lottery Funds Ltd	36,581	66,239	-	66,239	66,239	69,021
3400 Other Funds Ltd	551	-	5,000	5,000	5,000	5,210
6400 Federal Funds Ltd	5,026	19,788	-	19,788	19,788	20,619
All Funds	44,648	86,027	5,000	91,027	91,027	94,850
4275 Publicity and Publications						
8000 General Fund	80	-	-	-	-	-

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4400 Lottery Funds Ltd	995	4,055	-	4,055	4,055	4,225
3400 Other Funds Ltd	1,157	-	1,000	1,000	1,000	1,042
All Funds	2,232	4,055	1,000	5,055	5,055	5,267
4300 Professional Services						
8000 General Fund	41,233	15,000	-	15,000	15,000	-
4400 Lottery Funds Ltd	337,099	490,686	-	490,686	490,686	524,053
3400 Other Funds Ltd	43,993	49,284	325,993	375,277	375,277	53,400
6400 Federal Funds Ltd	4,000	272,490	-	272,490	272,490	291,019
All Funds	426,325	827,460	325,993	1,153,453	1,153,453	868,472
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	20,000	20,000	20,000	21,360
4325 Attorney General						
8000 General Fund	21,465	53,198	-	53,198	53,198	-
4400 Lottery Funds Ltd	114,840	133,307	-	133,307	133,307	164,314
3400 Other Funds Ltd	19,650	35,000	360,000	395,000	395,000	369,780
All Funds	155,955	221,505	360,000	581,505	581,505	534,094
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	1,314	-	1,314	1,314	1,369
4400 Dues and Subscriptions						
8000 General Fund	1,410	1,800	-	1,800	1,800	-
4400 Lottery Funds Ltd	15,580	169	-	169	169	176

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**Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	300	2,000	2,300	2,300	2,084
6400 Federal Funds Ltd	609	1,200	-	1,200	1,200	-
All Funds	17,599	3,469	2,000	5,469	5,469	2,260
4425 Facilities Rental and Taxes						
8000 General Fund	10,895	-	-	-	-	-
4400 Lottery Funds Ltd	176,396	483,471	-	483,471	483,471	503,777
3400 Other Funds Ltd	12,973	4,500	15,000	19,500	19,500	-
6400 Federal Funds Ltd	42,346	121,533	-	121,533	121,533	126,637
All Funds	242,610	609,504	15,000	624,504	624,504	630,414
4525 Medical Services and Supplies						
4400 Lottery Funds Ltd	102	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	5,712	20,046	-	20,046	20,046	-
4400 Lottery Funds Ltd	59,082	87,544	8,000	95,544	95,544	99,557
3400 Other Funds Ltd	1,311	7,374	35,000	42,374	42,374	36,470
6400 Federal Funds Ltd	2,011	29,033	(8,000)	21,033	21,033	939
All Funds	68,116	143,997	35,000	178,997	178,997	136,966
4650 Other Services and Supplies						
8000 General Fund	507	2,000	-	2,000	2,000	-
4020 Lottery Funds Cap Construct	(38,207,721)	-	-	-	-	-
4400 Lottery Funds Ltd	85,525,582	236,598	1,000	237,598	248,598	259,039

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3400 Other Funds Ltd	1,769	53,978	10,000	63,978	63,978	10,420
6400 Federal Funds Ltd	991	47,099	(1,000)	46,099	46,099	45,951
All Funds	47,321,128	339,675	10,000	349,675	360,675	315,410
4675 Undistributed (S.S.)						
4400 Lottery Funds Ltd	-	-	11,000	11,000	-	-
6400 Federal Funds Ltd	-	158,554	(11,000)	147,554	147,554	-
All Funds	-	158,554	-	158,554	147,554	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	625	-	625	625	-
4400 Lottery Funds Ltd	-	4,754	-	4,754	4,754	4,954
3400 Other Funds Ltd	-	500	5,000	5,500	5,500	5,210
6400 Federal Funds Ltd	-	8,299	-	8,299	8,299	3,438
All Funds	-	14,178	5,000	19,178	19,178	13,602
4715 IT Expendable Property						
8000 General Fund	9,170	5,500	-	5,500	5,500	-
4400 Lottery Funds Ltd	53,536	41,672	2,000	43,672	43,672	45,506
3400 Other Funds Ltd	1,468	3,000	10,000	13,000	13,000	10,420
6400 Federal Funds Ltd	4,744	19,494	(2,000)	17,494	17,494	10,414
All Funds	68,918	69,666	10,000	79,666	79,666	66,340
TOTAL SERVICES & SUPPLIES						
8000 General Fund	111,104	136,768	-	136,768	136,768	-

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4020 Lottery Funds Cap Construct	(38,207,721)	-	-	-	-	-
4400 Lottery Funds Ltd	86,836,224	2,325,359	32,000	2,357,359	2,357,359	2,691,140
3400 Other Funds Ltd	90,307	184,703	811,093	995,796	995,796	538,424
6400 Federal Funds Ltd	77,800	791,745	(32,000)	759,745	759,745	568,943
TOTAL SERVICES & SUPPLIES	\$48,907,714	\$3,438,575	\$811,093	\$4,249,668	\$4,249,668	\$3,798,507

CAPITAL OUTLAY

5900 Other Capital Outlay

6400 Federal Funds Ltd	818,550	-	-	-	-	-
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SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

8000 General Fund	8,444,279	-	-	-	-	-
4020 Lottery Funds Cap Construct	16,611,941	-	-	-	-	-
4400 Lottery Funds Ltd	20,000	-	-	-	-	-
3400 Other Funds Ltd	86,410	-	-	-	-	-
6400 Federal Funds Ltd	4,013,034	-	-	-	-	-
All Funds	29,175,664	-	-	-	-	-

6030 Dist to Non-Gov Units

8000 General Fund	4,585,625	-	-	-	-	-
4020 Lottery Funds Cap Construct	21,040,987	-	-	-	-	-
3400 Other Funds Ltd	1,227,466	-	-	-	-	-

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6400 Federal Funds Ltd	15,983,092	-	-	-	-	-
All Funds	42,837,170	-	-	-	-	-
6035 Dist to Individuals						
4020 Lottery Funds Cap Construct	68,103	-	-	-	-	-
6048 Spc Pmt to Public Universities						
4020 Lottery Funds Cap Construct	486,690	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	15,000,000	11,000,000	5,161,000	16,161,000	16,161,000	-
6085 Other Special Payments						
8000 General Fund	-	23,160,344	-	23,160,344	23,160,344	-
4400 Lottery Funds Ltd	-	105,942,154	-	105,942,154	105,942,154	107,812,436
3400 Other Funds Ltd	-	38,006,901	4,606,680	42,613,581	42,545,851	2,525,064
6400 Federal Funds Ltd	-	38,738,763	-	38,738,763	38,738,763	18,572,246
All Funds	-	205,848,162	4,606,680	210,454,842	210,387,112	128,909,746
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	109,533	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	413,601	-	-	-	-	-
6400 Federal Funds Ltd	11,828,194	13,921,236	-	13,921,236	13,921,236	15,397,868
All Funds	12,241,795	13,921,236	-	13,921,236	13,921,236	15,397,868
6690 Spc Pmt to Water Resources Dept						

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4400 Lottery Funds Ltd	201,889	214,002	-	214,002	214,002	244,390
3400 Other Funds Ltd	-	-	-	-	67,730	67,730
All Funds	201,889	214,002	-	214,002	281,732	312,120
TOTAL SPECIAL PAYMENTS						
8000 General Fund	28,029,904	34,160,344	5,161,000	39,321,344	39,321,344	-
4020 Lottery Funds Cap Construct	38,207,721	-	-	-	-	-
4400 Lottery Funds Ltd	221,889	106,156,156	-	106,156,156	106,156,156	108,056,826
3400 Other Funds Ltd	1,727,477	38,006,901	4,606,680	42,613,581	42,613,581	2,592,794
6400 Federal Funds Ltd	31,933,853	52,659,999	-	52,659,999	52,659,999	33,970,114
TOTAL SPECIAL PAYMENTS	\$100,120,844	\$230,983,400	\$9,767,680	\$240,751,080	\$240,751,080	\$144,619,734
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	265,000	265,000
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	446,079	446,079
TOTAL DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	711,079	711,079
TOTAL DEBT SERVICE	-	-	-	-	\$711,079	\$711,079

EXPENDITURES

8000 General Fund	29,218,032	35,485,333	5,284,899	40,770,232	39,503,675	-
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4400 Lottery Funds Ltd	93,945,955	115,133,838	1,063,889	116,197,727	116,697,380	118,933,373
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	711,079	711,079
3400 Other Funds Ltd	2,262,698	39,214,873	6,604,572	45,819,445	44,470,307	4,050,459
6400 Federal Funds Ltd	34,926,210	57,035,037	(247,872)	56,787,165	55,773,716	36,831,423
TOTAL EXPENDITURES	\$160,352,895	\$246,869,081	\$12,705,488	\$259,574,569	\$257,156,157	\$160,526,334

REVERSIONS

9900 Reversions

8000 General Fund	(23,308,686)	-	-	-	-	-
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ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	11,489,380	8,686,178	(1,930,131)	6,756,047	(3,307,553)	3,311,796
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	15,854,222	554,806	950,313	1,505,119	23,720,105	35,189,631
6400 Federal Funds Ltd	-	-	-	-	1,004,049	-

TOTAL ENDING BALANCE	\$27,343,602	\$9,240,984	(\$979,818)	\$8,261,166	\$21,416,601	\$38,501,427
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	46	44	5	49	33	33
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	42.58	42.76	3.15	45.91	33.00	33.00
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Operations**

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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	894,634	-	-	-	-	-
3400 Other Funds Ltd	14,446	-	-	-	-	-
All Funds	909,080	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	4,072,697	-	4,072,697	5,143,068	5,143,068
3400 Other Funds Ltd	-	382,146	-	382,146	4,292,328	4,292,328
All Funds	-	4,454,843	-	4,454,843	9,435,396	9,435,396
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	894,634	4,072,697	-	4,072,697	5,143,068	5,143,068
3400 Other Funds Ltd	14,446	382,146	-	382,146	4,292,328	4,292,328
TOTAL BEGINNING BALANCE	\$909,080	\$4,454,843	-	\$4,454,843	\$9,435,396	\$9,435,396

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	17,003,318	1,324,989	5,284,899	6,609,888	5,343,331	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	75,000	-	-	-	-	-
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Watershed Enhancement Board, Oregon

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Operations**

**Version: V - 01 - Agency Request Budget
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BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	52,728	-	52,728	52,728	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	406,415	312,000	-	312,000	312,000	312,000
3400 Other Funds Ltd	453,742	720,000	-	720,000	720,000	1,320,000
All Funds	860,157	1,032,000	-	1,032,000	1,032,000	1,632,000
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	-	7,125	1,098,401	1,105,526	1,105,526	1,105,526
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,199,807	4,375,038	(247,872)	4,127,166	4,117,766	2,861,309
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	56,952,124	16,102,495	-	16,102,495	17,244,666	10,370,937
6400 Federal Funds Ltd	(10,000)	-	-	-	-	-

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Agency Number: 69100

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Operations**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	56,942,124	16,102,495	-	16,102,495	17,244,666	10,370,937
1060 Transfer from General Fund						
3400 Other Funds Ltd	939,281	-	619,320	619,320	619,320	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	136,130,920	31,532,422	789,700	32,322,122	32,322,122	44,135,885
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	711,079	711,079
3400 Other Funds Ltd	-	-	5,000,000	5,000,000	5,000,000	-
All Funds	136,130,920	31,532,422	5,789,700	37,322,122	38,033,201	44,846,964
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	193,083,044	47,634,917	789,700	48,424,617	49,566,788	54,506,822
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	711,079	711,079
3400 Other Funds Ltd	939,281	-	5,619,320	5,619,320	5,619,320	-
6400 Federal Funds Ltd	(10,000)	-	-	-	-	-
TOTAL TRANSFERS IN	\$194,012,325	\$47,634,917	\$6,409,020	\$54,043,937	\$55,897,187	\$55,217,901

REVENUES

8000 General Fund	17,003,318	1,324,989	5,284,899	6,609,888	5,343,331	-
4400 Lottery Funds Ltd	193,489,459	47,946,917	789,700	48,736,617	49,878,788	54,818,822
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	711,079	711,079
3400 Other Funds Ltd	1,468,023	796,507	6,717,721	7,514,228	7,514,228	2,442,180
6400 Federal Funds Ltd	2,189,807	4,375,038	(247,872)	4,127,166	4,117,766	2,861,309

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**Version: V - 01 - Agency Request Budget
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TOTAL REVENUES	\$214,150,607	\$54,443,451	\$12,544,448	\$66,987,899	\$67,565,192	\$60,833,390
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(145,437,222)	(9,228,766)	-	(9,228,766)	(10,370,937)	(10,370,937)
6400 Federal Funds Ltd	(20,000)	-	-	-	-	-
All Funds	(145,457,222)	(9,228,766)	-	(9,228,766)	(10,370,937)	(10,370,937)
2170 Tsfr To Treasury, Or State						
3400 Other Funds Ltd	-	-	(175,221)	(175,221)	(175,221)	-
2257 Tsfr To Police, Dept of State						
4400 Lottery Funds Ltd	(10,318,544)	(9,000,385)	(356,056)	(9,356,441)	(11,893,236)	(11,893,236)
2340 Tsfr To Environmental Quality						
4400 Lottery Funds Ltd	(7,813,495)	(4,908,369)	(375,253)	(5,283,622)	(6,965,710)	(6,965,710)
3400 Other Funds Ltd	-	-	(141,727)	(141,727)	(141,727)	-
All Funds	(7,813,495)	(4,908,369)	(516,980)	(5,425,349)	(7,107,437)	(6,965,710)
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(10,563,918)	(8,859,764)	(489,666)	(9,349,430)	(8,983,461)	(8,983,461)
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	-	-	(3,250,000)	(3,250,000)	(3,250,000)	-
2635 Tsfr To Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	(6,886,582)	(6,818,367)	(434,967)	(7,253,334)	(7,315,813)	(7,315,813)

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3400 Other Funds Ltd	-	-	(137,568)	(137,568)	(137,568)	-
All Funds	(6,886,582)	(6,818,367)	(572,535)	(7,390,902)	(7,453,381)	(7,315,813)
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(181,019,761)	(38,815,651)	(1,655,942)	(40,471,593)	(45,529,157)	(45,529,157)
3400 Other Funds Ltd	-	-	(3,704,516)	(3,704,516)	(3,704,516)	-
6400 Federal Funds Ltd	(20,000)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$181,039,761)	(\$38,815,651)	(\$5,360,458)	(\$44,176,109)	(\$49,233,673)	(\$45,529,157)
AVAILABLE REVENUES						
8000 General Fund	17,003,318	1,324,989	5,284,899	6,609,888	5,343,331	-
4400 Lottery Funds Ltd	13,364,332	13,203,963	(866,242)	12,337,721	9,492,699	14,432,733
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	711,079	711,079
3400 Other Funds Ltd	1,482,469	1,178,653	3,013,205	4,191,858	8,102,040	6,734,508
6400 Federal Funds Ltd	2,169,807	4,375,038	(247,872)	4,127,166	4,117,766	2,861,309
TOTAL AVAILABLE REVENUES	\$34,019,926	\$20,082,643	\$7,183,990	\$27,266,633	\$27,766,915	\$24,739,629
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	717,636	813,894	56,984	870,878	-	-
4400 Lottery Funds Ltd	4,500,359	4,420,445	701,952	5,122,397	5,407,493	5,466,725
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Operations**

**Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	315,497	634,272	896,439	1,530,711	526,824	600,600
6400 Federal Funds Ltd	1,373,843	2,405,251	(157,461)	2,247,790	1,511,875	1,511,875
All Funds	6,907,335	8,273,862	1,497,914	9,771,776	7,446,192	7,579,200
3160 Temporary Appointments						
4400 Lottery Funds Ltd	17,476	-	-	-	-	-
6400 Federal Funds Ltd	22,997	-	-	-	-	-
All Funds	40,473	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	752	-	-	-	-	-
4400 Lottery Funds Ltd	938	-	-	-	-	-
6400 Federal Funds Ltd	126	-	-	-	-	-
All Funds	1,816	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	12	-	-	-	-	-
4400 Lottery Funds Ltd	51	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	66	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	5,658	-	-	-	-	-
4400 Lottery Funds Ltd	43,696	-	-	-	-	-
3400 Other Funds Ltd	867	-	-	-	-	-

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6400 Federal Funds Ltd	5,640	-	-	-	-	-
All Funds	55,861	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	724,058	813,894	56,984	870,878	-	-
4400 Lottery Funds Ltd	4,562,520	4,420,445	701,952	5,122,397	5,407,493	5,466,725
3400 Other Funds Ltd	316,364	634,272	896,439	1,530,711	526,824	600,600
6400 Federal Funds Ltd	1,402,609	2,405,251	(157,461)	2,247,790	1,511,875	1,511,875
TOTAL SALARIES & WAGES	\$7,005,551	\$8,273,862	\$1,497,914	\$9,771,776	\$7,446,192	\$7,579,200

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	154	218	-	218	-	-
4400 Lottery Funds Ltd	1,266	1,124	79	1,203	1,641	1,641
3400 Other Funds Ltd	99	198	264	462	216	216
6400 Federal Funds Ltd	414	678	(79)	599	519	519
All Funds	1,933	2,218	264	2,482	2,376	2,376

3220 Public Employees' Retire Cont

8000 General Fund	124,805	145,850	10,212	156,062	-	-
4400 Lottery Funds Ltd	840,574	792,146	142,354	934,500	1,137,733	1,150,195
3400 Other Funds Ltd	33,024	113,661	160,641	274,302	110,844	126,366
6400 Federal Funds Ltd	226,404	431,022	(44,781)	386,241	318,098	318,098

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All Funds	1,224,807	1,482,679	268,426	1,751,105	1,566,675	1,594,659
3221 Pension Obligation Bond						
8000 General Fund	36,908	-	40,337	40,337	40,337	-
4400 Lottery Funds Ltd	251,816	229,505	(10,423)	219,082	219,082	212,056
3400 Other Funds Ltd	10,709	-	38,044	38,044	38,044	20,659
6400 Federal Funds Ltd	71,185	87,749	31,458	119,207	119,207	59,288
All Funds	370,618	317,254	99,416	416,670	416,670	292,003
3230 Social Security Taxes						
8000 General Fund	54,775	62,262	4,359	66,621	-	-
4400 Lottery Funds Ltd	343,031	333,360	53,327	386,687	408,577	413,108
3400 Other Funds Ltd	24,031	48,522	68,578	117,100	40,302	45,945
6400 Federal Funds Ltd	104,666	182,200	(12,197)	170,003	113,702	113,702
All Funds	526,503	626,344	114,067	740,411	562,581	572,755
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	597	598	-	598	598	598
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,155	3,256	228	3,484	-	-
4400 Lottery Funds Ltd	6,063	17,123	2,764	19,887	21,299	21,535
3400 Other Funds Ltd	815	2,537	3,585	6,122	2,108	2,403
6400 Federal Funds Ltd	1,258	9,461	(643)	8,818	5,922	5,922
All Funds	9,291	32,377	5,934	38,311	29,329	29,860

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3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	144	189	-	189	-	-
4400 Lottery Funds Ltd	923	976	70	1,046	957	957
3400 Other Funds Ltd	71	172	231	403	126	126
6400 Federal Funds Ltd	1,094	588	(70)	518	303	303
All Funds	2,232	1,925	231	2,156	1,386	1,386
3260 Mass Transit Tax						
8000 General Fund	2,779	4,884	342	5,226	5,226	-
4400 Lottery Funds Ltd	22,653	26,522	2,056	28,578	28,578	32,801
3400 Other Funds Ltd	1,842	3,806	4,429	8,235	8,235	3,604
All Funds	27,274	35,212	6,827	42,039	42,039	36,405
3270 Flexible Benefits						
8000 General Fund	132,246	163,350	11,437	174,787	-	-
4400 Lottery Funds Ltd	858,399	839,520	139,710	979,230	966,903	966,903
3400 Other Funds Ltd	57,959	148,500	211,097	359,597	127,224	127,224
6400 Federal Funds Ltd	288,377	506,880	(32,099)	474,781	305,337	305,337
All Funds	1,336,981	1,658,250	330,145	1,988,395	1,399,464	1,399,464
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	352,966	380,009	66,915	446,924	45,563	-
4400 Lottery Funds Ltd	2,325,322	2,240,874	329,937	2,570,811	2,785,368	2,799,794
3400 Other Funds Ltd	128,550	317,396	486,869	804,265	327,099	326,543

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6400 Federal Funds Ltd	693,398	1,218,578	(58,411)	1,160,167	863,088	803,169
TOTAL OTHER PAYROLL EXPENSES	\$3,500,236	\$4,156,857	\$825,310	\$4,982,167	\$4,021,118	\$3,929,506

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

4400 Lottery Funds Ltd	-	(8,996)	-	(8,996)	(8,996)	(81,112)
3400 Other Funds Ltd	-	-	-	-	-	(7,902)
6400 Federal Funds Ltd	-	(20,991)	-	(20,991)	(20,991)	(22,678)
All Funds	-	(29,987)	-	(29,987)	(29,987)	(111,692)

3465 Reconciliation Adjustment

8000 General Fund	-	(5,682)	-	(5,682)	-	-
3400 Other Funds Ltd	-	(131,915)	-	(131,915)	-	-
6400 Federal Funds Ltd	-	(19,545)	-	(19,545)	-	-
All Funds	-	(157,142)	-	(157,142)	-	-

3470 Undistributed (P.S.)

3400 Other Funds Ltd	-	-	7,007	7,007	7,007	-
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TOTAL P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(5,682)	-	(5,682)	-	-
4400 Lottery Funds Ltd	-	(8,996)	-	(8,996)	(8,996)	(81,112)
3400 Other Funds Ltd	-	(131,915)	7,007	(124,908)	7,007	(7,902)
6400 Federal Funds Ltd	-	(40,536)	-	(40,536)	(20,991)	(22,678)

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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$187,129)	\$7,007	(\$180,122)	(\$22,980)	(\$111,692)
TOTAL PERSONAL SERVICES						
8000 General Fund	1,077,024	1,188,221	123,899	1,312,120	45,563	-
4400 Lottery Funds Ltd	6,887,842	6,652,323	1,031,889	7,684,212	8,183,865	8,185,407
3400 Other Funds Ltd	444,914	819,753	1,390,315	2,210,068	860,930	919,241
6400 Federal Funds Ltd	2,096,007	3,583,293	(215,872)	3,367,421	2,353,972	2,292,366
TOTAL PERSONAL SERVICES	\$10,505,787	\$12,243,590	\$2,330,231	\$14,573,821	\$11,444,330	\$11,397,014
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,827	16,000	-	16,000	16,000	-
4400 Lottery Funds Ltd	63,986	128,866	2,000	130,866	130,866	136,362
3400 Other Funds Ltd	1,258	3,562	10,000	13,562	13,562	10,420
6400 Federal Funds Ltd	4,951	51,414	(2,000)	49,414	49,414	33,225
All Funds	75,022	199,842	10,000	209,842	209,842	180,007
4125 Out of State Travel						
4400 Lottery Funds Ltd	4,106	-	-	-	-	-
3400 Other Funds Ltd	2,340	-	-	-	-	-
6400 Federal Funds Ltd	2,649	-	-	-	-	-
All Funds	9,095	-	-	-	-	-
4150 Employee Training						
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8000 General Fund	1,251	8,250	-	8,250	8,250	-
4400 Lottery Funds Ltd	27,465	49,907	4,000	53,907	53,907	56,171
3400 Other Funds Ltd	537	6,500	4,725	11,225	11,225	4,923
6400 Federal Funds Ltd	1,781	21,359	(4,000)	17,359	17,359	10,794
All Funds	31,034	86,016	4,725	90,741	90,741	71,888
4175 Office Expenses						
8000 General Fund	2,785	6,563	-	6,563	6,563	-
4400 Lottery Funds Ltd	32,897	133,118	1,000	134,118	134,118	139,751
3400 Other Funds Ltd	519	14,245	2,500	16,745	16,745	2,605
6400 Federal Funds Ltd	269	13,283	(1,000)	12,283	12,283	7,861
All Funds	36,470	167,209	2,500	169,709	169,709	150,217
4200 Telecommunications						
8000 General Fund	4,329	7,786	-	7,786	7,786	-
4400 Lottery Funds Ltd	33,035	41,005	3,000	44,005	44,005	45,853
3400 Other Funds Ltd	2,391	6,460	4,875	11,335	11,335	5,080
6400 Federal Funds Ltd	8,386	28,199	(3,000)	25,199	25,199	18,046
All Funds	48,141	83,450	4,875	88,325	88,325	68,979
4225 State Gov. Service Charges						
8000 General Fund	4,950	-	-	-	-	-
4400 Lottery Funds Ltd	354,942	422,654	-	422,654	422,654	637,012
3400 Other Funds Ltd	390	-	-	-	-	-

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6400 Federal Funds Ltd	37	-	-	-	-	-
All Funds	360,319	422,654	-	422,654	422,654	637,012
4250 Data Processing						
8000 General Fund	2,490	-	-	-	-	-
4400 Lottery Funds Ltd	36,581	66,239	-	66,239	66,239	69,021
3400 Other Funds Ltd	551	-	5,000	5,000	5,000	5,210
6400 Federal Funds Ltd	5,026	19,788	-	19,788	19,788	20,619
All Funds	44,648	86,027	5,000	91,027	91,027	94,850
4275 Publicity and Publications						
8000 General Fund	80	-	-	-	-	-
4400 Lottery Funds Ltd	995	4,055	-	4,055	4,055	4,225
3400 Other Funds Ltd	1,157	-	1,000	1,000	1,000	1,042
All Funds	2,232	4,055	1,000	5,055	5,055	5,267
4300 Professional Services						
8000 General Fund	41,233	15,000	-	15,000	15,000	-
4400 Lottery Funds Ltd	337,099	490,686	-	490,686	490,686	524,053
3400 Other Funds Ltd	43,993	49,284	325,993	375,277	375,277	53,400
6400 Federal Funds Ltd	-	272,490	-	272,490	272,490	291,019
All Funds	422,325	827,460	325,993	1,153,453	1,153,453	868,472
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	20,000	20,000	20,000	21,360

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Watershed Enhancement Board, Oregon

Agency Number: 69100

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Operations**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4325 Attorney General						
8000 General Fund	21,465	53,198	-	53,198	53,198	-
4400 Lottery Funds Ltd	114,840	133,307	-	133,307	133,307	164,314
3400 Other Funds Ltd	19,650	35,000	360,000	395,000	395,000	369,780
All Funds	155,955	221,505	360,000	581,505	581,505	534,094
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	1,314	-	1,314	1,314	1,369
4400 Dues and Subscriptions						
8000 General Fund	1,410	1,800	-	1,800	1,800	-
4400 Lottery Funds Ltd	15,580	169	-	169	169	176
3400 Other Funds Ltd	-	300	2,000	2,300	2,300	2,084
6400 Federal Funds Ltd	609	1,200	-	1,200	1,200	-
All Funds	17,599	3,469	2,000	5,469	5,469	2,260
4425 Facilities Rental and Taxes						
8000 General Fund	10,895	-	-	-	-	-
4400 Lottery Funds Ltd	176,396	483,471	-	483,471	483,471	503,777
3400 Other Funds Ltd	12,973	4,500	15,000	19,500	19,500	-
6400 Federal Funds Ltd	42,346	121,533	-	121,533	121,533	126,637
All Funds	242,610	609,504	15,000	624,504	624,504	630,414
4525 Medical Services and Supplies						
4400 Lottery Funds Ltd	102	-	-	-	-	-

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4575 Agency Program Related S and S						
8000 General Fund	5,712	20,046	-	20,046	20,046	-
4400 Lottery Funds Ltd	59,082	87,544	8,000	95,544	95,544	99,557
3400 Other Funds Ltd	1,311	7,374	35,000	42,374	42,374	36,470
6400 Federal Funds Ltd	2,011	29,033	(8,000)	21,033	21,033	939
All Funds	68,116	143,997	35,000	178,997	178,997	136,966
4650 Other Services and Supplies						
8000 General Fund	507	2,000	-	2,000	2,000	-
4400 Lottery Funds Ltd	55,549	236,598	1,000	237,598	248,598	259,039
3400 Other Funds Ltd	1,769	53,978	10,000	63,978	63,978	10,420
6400 Federal Funds Ltd	991	47,099	(1,000)	46,099	46,099	45,951
All Funds	58,816	339,675	10,000	349,675	360,675	315,410
4675 Undistributed (S.S.)						
4400 Lottery Funds Ltd	-	-	11,000	11,000	-	-
6400 Federal Funds Ltd	-	158,554	(11,000)	147,554	147,554	-
All Funds	-	158,554	-	158,554	147,554	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	625	-	625	625	-
4400 Lottery Funds Ltd	-	4,754	-	4,754	4,754	4,954
3400 Other Funds Ltd	-	500	5,000	5,500	5,500	5,210
6400 Federal Funds Ltd	-	8,299	-	8,299	8,299	3,438

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All Funds	-	14,178	5,000	19,178	19,178	13,602
4715 IT Expendable Property						
8000 General Fund	9,170	5,500	-	5,500	5,500	-
4400 Lottery Funds Ltd	53,536	41,672	2,000	43,672	43,672	45,506
3400 Other Funds Ltd	1,468	3,000	10,000	13,000	13,000	10,420
6400 Federal Funds Ltd	4,744	19,494	(2,000)	17,494	17,494	10,414
All Funds	68,918	69,666	10,000	79,666	79,666	66,340
TOTAL SERVICES & SUPPLIES						
8000 General Fund	111,104	136,768	-	136,768	136,768	-
4400 Lottery Funds Ltd	1,366,191	2,325,359	32,000	2,357,359	2,357,359	2,691,140
3400 Other Funds Ltd	90,307	184,703	811,093	995,796	995,796	538,424
6400 Federal Funds Ltd	73,800	791,745	(32,000)	759,745	759,745	568,943
TOTAL SERVICES & SUPPLIES	\$1,641,402	\$3,438,575	\$811,093	\$4,249,668	\$4,249,668	\$3,798,507
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	61,961	-	-	-	-	-
4400 Lottery Funds Ltd	20,000	-	-	-	-	-
All Funds	81,961	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	15,000,000	-	5,161,000	5,161,000	5,161,000	-
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Operations**

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6085 Other Special Payments						
3400 Other Funds Ltd	-	19,482	65,000	84,482	16,752	19,482
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	201,889	214,002	-	214,002	214,002	244,390
3400 Other Funds Ltd	-	-	-	-	67,730	67,730
All Funds	201,889	214,002	-	214,002	281,732	312,120
TOTAL SPECIAL PAYMENTS						
8000 General Fund	15,061,961	-	5,161,000	5,161,000	5,161,000	-
4400 Lottery Funds Ltd	221,889	214,002	-	214,002	214,002	244,390
3400 Other Funds Ltd	-	19,482	65,000	84,482	84,482	87,212
TOTAL SPECIAL PAYMENTS	\$15,283,850	\$233,484	\$5,226,000	\$5,459,484	\$5,459,484	\$331,602
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	265,000	265,000
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	446,079	446,079
TOTAL DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	711,079	711,079
TOTAL DEBT SERVICE	-	-	-	-	\$711,079	\$711,079

EXPENDITURES

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8000 General Fund	16,250,089	1,324,989	5,284,899	6,609,888	5,343,331	-
4400 Lottery Funds Ltd	8,475,922	9,191,684	1,063,889	10,255,573	10,755,226	11,120,937
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	711,079	711,079
3400 Other Funds Ltd	535,221	1,023,938	2,266,408	3,290,346	1,941,208	1,544,877
6400 Federal Funds Ltd	2,169,807	4,375,038	(247,872)	4,127,166	3,113,717	2,861,309
TOTAL EXPENDITURES	\$27,431,039	\$15,915,649	\$8,367,324	\$24,282,973	\$21,864,561	\$16,238,202

REVERSIONS

9900 Reversions

8000 General Fund	(753,229)	-	-	-	-	-
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ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	4,888,410	4,012,279	(1,930,131)	2,082,148	(1,262,527)	3,311,796
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	947,248	154,715	746,797	901,512	6,160,832	5,189,631
6400 Federal Funds Ltd	-	-	-	-	1,004,049	-

TOTAL ENDING BALANCE	\$5,835,658	\$4,166,994	(\$1,183,334)	\$2,983,660	\$5,902,354	\$8,501,427
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	46	43	5	48	33	33
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	42.58	41.88	3.15	45.03	33.00	33.00
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2025-27 Biennium
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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	873,522	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	9,047,628	-	9,047,628	2,328,703	2,328,703
3400 Other Funds Ltd	-	14,178,573	-	14,178,573	31,088,893	31,088,893
All Funds	-	23,226,201	-	23,226,201	33,417,596	33,417,596
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	9,047,628	-	9,047,628	2,328,703	2,328,703
3400 Other Funds Ltd	873,522	14,178,573	-	14,178,573	31,088,893	31,088,893
TOTAL BEGINNING BALANCE	\$873,522	\$23,226,201	-	\$23,226,201	\$33,417,596	\$33,417,596

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	35,523,400	34,160,344	-	34,160,344	34,160,344	-
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BOND SALES

0565 Lottery Bonds

3400 Other Funds Ltd	-	4,000,000	-	4,000,000	4,000,000	-
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INTEREST EARNINGS

0605 Interest Income

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Watershed Enhancement Board, Oregon

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**Agency Worksheet - Revenues & Expenditures
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4400 Lottery Funds Ltd	3,585,905	2,500,000	-	2,500,000	2,500,000	2,500,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	1,541,110	-	1,541,110	1,541,110	500,000
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	724,436	7,000,000	-	7,000,000	7,000,000	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	724,436	8,541,110	-	8,541,110	8,541,110	500,000
TOTAL DONATIONS AND CONTRIBUTIONS	\$724,436	\$8,541,110	-	\$8,541,110	\$8,541,110	\$500,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	30,603	-	30,603	30,603	30,603
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	32,756,403	52,659,999	-	52,659,999	52,659,999	33,970,114
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	88,485,098	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	14,060,719	11,000,000	4,541,680	15,541,680	15,541,680	-

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Watershed Enhancement Board, Oregon

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1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	105,942,154	-	105,942,154	105,942,154	102,983,733
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	500,000	500,000	-	500,000	500,000	500,000
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	445,774	340,740	-	340,740	386,086	386,086
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	88,485,098	105,942,154	-	105,942,154	105,942,154	102,983,733
3400 Other Funds Ltd	15,006,493	11,840,740	4,541,680	16,382,420	16,427,766	886,086
TOTAL TRANSFERS IN	\$103,491,591	\$117,782,894	\$4,541,680	\$122,324,574	\$122,369,920	\$103,869,819
REVENUES						
8000 General Fund	35,523,400	34,160,344	-	34,160,344	34,160,344	-
4400 Lottery Funds Ltd	92,071,003	108,442,154	-	108,442,154	108,442,154	105,483,733
3400 Other Funds Ltd	15,730,929	24,412,453	4,541,680	28,954,133	28,999,479	1,416,689
6400 Federal Funds Ltd	32,756,403	52,659,999	-	52,659,999	52,659,999	33,970,114
TOTAL REVENUES	\$176,081,735	\$219,674,950	\$4,541,680	\$224,216,630	\$224,261,976	\$140,870,536
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	-	(6,873,729)	-	(6,873,729)	(6,873,729)	-
3400 Other Funds Ltd	30,000	-	-	-	-	-
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All Funds	30,000	(6,873,729)	-	(6,873,729)	(6,873,729)	-
AVAILABLE REVENUES						
8000 General Fund	35,523,400	34,160,344	-	34,160,344	34,160,344	-
4400 Lottery Funds Ltd	92,071,003	110,616,053	-	110,616,053	103,897,128	107,812,436
3400 Other Funds Ltd	16,634,451	38,591,026	4,541,680	43,132,706	60,088,372	32,505,582
6400 Federal Funds Ltd	32,756,403	52,659,999	-	52,659,999	52,659,999	33,970,114
TOTAL AVAILABLE REVENUES	\$176,985,257	\$236,027,422	\$4,541,680	\$240,569,102	\$250,805,843	\$174,288,132

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	133,350	(133,350)	-	-	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	46	(46)	-	-	-
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3220 Public Employees' Retire Cont

3400 Other Funds Ltd	-	23,896	(23,896)	-	-	-
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3230 Social Security Taxes

3400 Other Funds Ltd	-	10,201	(10,201)	-	-	-
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3241 Paid Family Medical Leave Insurance

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3400 Other Funds Ltd	-	533	(533)	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	40	(40)	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	800	(800)	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	34,650	(34,650)	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	70,166	(70,166)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	-	\$70,166	(\$70,166)	-	-	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	-	203,516	(203,516)	-	-	-
TOTAL PERSONAL SERVICES	-	\$203,516	(\$203,516)	-	-	-
SERVICES & SUPPLIES						
4300 Professional Services						
6400 Federal Funds Ltd	4,000	-	-	-	-	-
4650 Other Services and Supplies						
4020 Lottery Funds Cap Construct	(38,207,721)	-	-	-	-	-
4400 Lottery Funds Ltd	85,470,033	-	-	-	-	-
All Funds	47,262,312	-	-	-	-	-

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TOTAL SERVICES & SUPPLIES						
4020 Lottery Funds Cap Construct	(38,207,721)	-	-	-	-	-
4400 Lottery Funds Ltd	85,470,033	-	-	-	-	-
6400 Federal Funds Ltd	4,000	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$47,266,312	-	-	-	-	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						
6400 Federal Funds Ltd	818,550	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	8,382,318	-	-	-	-	-
4020 Lottery Funds Cap Construct	16,611,941	-	-	-	-	-
3400 Other Funds Ltd	86,410	-	-	-	-	-
6400 Federal Funds Ltd	4,013,034	-	-	-	-	-
All Funds	29,093,703	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	4,585,625	-	-	-	-	-
4020 Lottery Funds Cap Construct	21,040,987	-	-	-	-	-
3400 Other Funds Ltd	1,227,466	-	-	-	-	-
6400 Federal Funds Ltd	15,983,092	-	-	-	-	-

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All Funds	42,837,170	-	-	-	-	-
6035 Dist to Individuals						
4020 Lottery Funds Cap Construct	68,103	-	-	-	-	-
6048 Spc Pmt to Public Universities						
4020 Lottery Funds Cap Construct	486,690	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	11,000,000	-	11,000,000	11,000,000	-
6085 Other Special Payments						
8000 General Fund	-	23,160,344	-	23,160,344	23,160,344	-
4400 Lottery Funds Ltd	-	105,942,154	-	105,942,154	105,942,154	107,812,436
3400 Other Funds Ltd	-	37,987,419	4,541,680	42,529,099	42,529,099	2,505,582
6400 Federal Funds Ltd	-	38,738,763	-	38,738,763	38,738,763	18,572,246
All Funds	-	205,828,680	4,541,680	210,370,360	210,370,360	128,890,264
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	109,533	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	413,601	-	-	-	-	-
6400 Federal Funds Ltd	11,828,194	13,921,236	-	13,921,236	13,921,236	15,397,868
All Funds	12,241,795	13,921,236	-	13,921,236	13,921,236	15,397,868
TOTAL SPECIAL PAYMENTS						
8000 General Fund	12,967,943	34,160,344	-	34,160,344	34,160,344	-

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Watershed Enhancement Board, Oregon

Agency Number: 69100

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Grants**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-020-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4020 Lottery Funds Cap Construct	38,207,721	-	-	-	-	-
4400 Lottery Funds Ltd	-	105,942,154	-	105,942,154	105,942,154	107,812,436
3400 Other Funds Ltd	1,727,477	37,987,419	4,541,680	42,529,099	42,529,099	2,505,582
6400 Federal Funds Ltd	31,933,853	52,659,999	-	52,659,999	52,659,999	33,970,114
TOTAL SPECIAL PAYMENTS	\$84,836,994	\$230,749,916	\$4,541,680	\$235,291,596	\$235,291,596	\$144,288,132
EXPENDITURES						
8000 General Fund	12,967,943	34,160,344	-	34,160,344	34,160,344	-
4400 Lottery Funds Ltd	85,470,033	105,942,154	-	105,942,154	105,942,154	107,812,436
3400 Other Funds Ltd	1,727,477	38,190,935	4,338,164	42,529,099	42,529,099	2,505,582
6400 Federal Funds Ltd	32,756,403	52,659,999	-	52,659,999	52,659,999	33,970,114
TOTAL EXPENDITURES	\$132,921,856	\$230,953,432	\$4,338,164	\$235,291,596	\$235,291,596	\$144,288,132
REVERSIONS						
9900 Reversions						
8000 General Fund	(22,555,457)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	6,600,970	4,673,899	-	4,673,899	(2,045,026)	-
3400 Other Funds Ltd	14,906,974	400,091	203,516	603,607	17,559,273	30,000,000
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$21,507,944	\$5,073,990	\$203,516	\$5,277,506	\$15,514,247	\$30,000,000

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	-	1	-	1	-	-
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	-	0.88	-	0.88	-	-
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Watershed Enhancement Board, Oregon

Agency Number: 69100

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Or Watershed Enhancement Brd**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-000-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	7,471,771	-	7,471,771	-	7,471,771
3400 Other Funds Ltd	35,381,221	-	35,381,221	-	35,381,221
All Funds	42,852,992	-	42,852,992	-	42,852,992
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	39,503,675	(39,503,675)	-	407,700	407,700
BOND SALES					
0565 Lottery Bonds					
3400 Other Funds Ltd	4,052,728	(4,052,728)	-	-	-
INTEREST EARNINGS					
0605 Interest Income					
4400 Lottery Funds Ltd	2,812,000	-	2,812,000	-	2,812,000
3400 Other Funds Ltd	720,000	600,000	1,320,000	-	1,320,000
All Funds	3,532,000	600,000	4,132,000	-	4,132,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	1,557,764	(1,041,110)	516,654	-	516,654
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	7,000,000	(7,000,000)	-	7,000,000	7,000,000
TOTAL DONATIONS AND CONTRIBUTIONS					

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Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	8,557,764	(8,041,110)	516,654	7,000,000	7,516,654
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1,136,129	-	1,136,129	-	1,136,129
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	56,777,765	(19,946,342)	36,831,423	24,760,154	61,591,577
TRANSFERS IN					
1010 Transfer In - Intrafund					
4400 Lottery Funds Ltd	17,244,666	(6,873,729)	10,370,937	-	10,370,937
1040 Transfer In Lottery Proceeds					
4400 Lottery Funds Ltd	-	-	-	565,295	565,295
1060 Transfer from General Fund					
3400 Other Funds Ltd	16,161,000	(16,161,000)	-	-	-
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	138,264,276	8,855,342	147,119,618	-	147,119,618
4430 Lottery Funds Debt Svc Ltd	711,079	-	711,079	-	711,079
3400 Other Funds Ltd	5,000,000	(5,000,000)	-	-	-
All Funds	143,975,355	3,855,342	147,830,697	-	147,830,697
1629 Tsfr From Forestry, Dept of					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	386,086	-	386,086	-	386,086

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Or Watershed Enhancement Brd**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-000-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	155,508,942	1,981,613	157,490,555	565,295	158,055,850
4430 Lottery Funds Debt Svc Ltd	711,079	-	711,079	-	711,079
3400 Other Funds Ltd	22,047,086	(21,161,000)	886,086	-	886,086
TOTAL TRANSFERS IN	\$178,267,107	(\$19,179,387)	\$159,087,720	\$565,295	\$159,653,015
TOTAL REVENUES					
8000 General Fund	39,503,675	(39,503,675)	-	407,700	407,700
4400 Lottery Funds Ltd	158,320,942	1,981,613	160,302,555	565,295	160,867,850
4430 Lottery Funds Debt Svc Ltd	711,079	-	711,079	-	711,079
3400 Other Funds Ltd	36,513,707	(32,654,838)	3,858,869	7,000,000	10,858,869
6400 Federal Funds Ltd	56,777,765	(19,946,342)	36,831,423	24,760,154	61,591,577
TOTAL REVENUES	\$291,827,168	(\$90,123,242)	\$201,703,926	\$32,733,149	\$234,437,075
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
4400 Lottery Funds Ltd	(17,244,666)	6,873,729	(10,370,937)	-	(10,370,937)
2170 Tsfr To Treasury, Or State					
3400 Other Funds Ltd	(175,221)	175,221	-	-	-
2257 Tsfr To Police, Dept of State					
4400 Lottery Funds Ltd	(11,893,236)	-	(11,893,236)	-	(11,893,236)
2340 Tsfr To Environmental Quality					
4400 Lottery Funds Ltd	(6,965,710)	-	(6,965,710)	-	(6,965,710)
3400 Other Funds Ltd	(141,727)	141,727	-	-	-
All Funds	(7,107,437)	141,727	(6,965,710)	-	(6,965,710)

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BDV002A

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Or Watershed Enhancement Brd**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-000-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
2603 Tsfr To Agriculture, Dept of					
4400 Lottery Funds Ltd	(8,983,461)	-	(8,983,461)	-	(8,983,461)
2629 Tsfr To Forestry, Dept of					
3400 Other Funds Ltd	(3,250,000)	3,250,000	-	-	-
2635 Tsfr To Fish/Wildlife, Dept of					
4400 Lottery Funds Ltd	(7,315,813)	-	(7,315,813)	-	(7,315,813)
3400 Other Funds Ltd	(137,568)	137,568	-	-	-
All Funds	(7,453,381)	137,568	(7,315,813)	-	(7,315,813)
TOTAL TRANSFERS OUT					
4400 Lottery Funds Ltd	(52,402,886)	6,873,729	(45,529,157)	-	(45,529,157)
3400 Other Funds Ltd	(3,704,516)	3,704,516	-	-	-
TOTAL TRANSFERS OUT	(\$56,107,402)	\$10,578,245	(\$45,529,157)	-	(\$45,529,157)
AVAILABLE REVENUES					
8000 General Fund	39,503,675	(39,503,675)	-	407,700	407,700
4400 Lottery Funds Ltd	113,389,827	8,855,342	122,245,169	565,295	122,810,464
4430 Lottery Funds Debt Svc Ltd	711,079	-	711,079	-	711,079
3400 Other Funds Ltd	68,190,412	(28,950,322)	39,240,090	7,000,000	46,240,090
6400 Federal Funds Ltd	56,777,765	(19,946,342)	36,831,423	24,760,154	61,591,577
TOTAL AVAILABLE REVENUES	\$278,572,758	(\$79,544,997)	\$199,027,761	\$32,733,149	\$231,760,910
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
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Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	-	-	259,473	259,473
4400 Lottery Funds Ltd	5,407,493	59,232	5,466,725	401,463	5,868,188
3400 Other Funds Ltd	526,824	73,776	600,600	1,408,512	2,009,112
6400 Federal Funds Ltd	1,511,875	-	1,511,875	483,600	1,995,475
All Funds	7,446,192	133,008	7,579,200	2,553,048	10,132,248
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	-	-	58	58
4400 Lottery Funds Ltd	1,641	-	1,641	158	1,799
3400 Other Funds Ltd	216	-	216	540	756
6400 Federal Funds Ltd	519	-	519	144	663
All Funds	2,376	-	2,376	900	3,276
3220 Public Employees' Retire Cont					
8000 General Fund	-	-	-	54,593	54,593
4400 Lottery Funds Ltd	1,137,733	12,462	1,150,195	84,467	1,234,662
3400 Other Funds Ltd	110,844	15,522	126,366	296,351	422,717
6400 Federal Funds Ltd	318,098	-	318,098	101,749	419,847
All Funds	1,566,675	27,984	1,594,659	537,160	2,131,819
3221 Pension Obligation Bond					
8000 General Fund	40,337	(40,337)	-	-	-
4400 Lottery Funds Ltd	219,082	(7,026)	212,056	-	212,056
3400 Other Funds Ltd	38,044	(17,385)	20,659	-	20,659
6400 Federal Funds Ltd	119,207	(59,919)	59,288	-	59,288

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	416,670	(124,667)	292,003	-	292,003
3230 Social Security Taxes					
8000 General Fund	-	-	-	19,850	19,850
4400 Lottery Funds Ltd	408,577	4,531	413,108	30,712	443,820
3400 Other Funds Ltd	40,302	5,643	45,945	107,752	153,697
6400 Federal Funds Ltd	113,702	-	113,702	36,996	150,698
All Funds	562,581	10,174	572,755	195,310	768,065
3240 Unemployment Assessments					
4400 Lottery Funds Ltd	598	-	598	-	598
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	-	-	1,038	1,038
4400 Lottery Funds Ltd	21,299	236	21,535	1,607	23,142
3400 Other Funds Ltd	2,108	295	2,403	5,634	8,037
6400 Federal Funds Ltd	5,922	-	5,922	1,934	7,856
All Funds	29,329	531	29,860	10,213	40,073
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	-	-	34	34
4400 Lottery Funds Ltd	957	-	957	92	1,049
3400 Other Funds Ltd	126	-	126	315	441
6400 Federal Funds Ltd	303	-	303	84	387
All Funds	1,386	-	1,386	525	1,911
3260 Mass Transit Tax					
8000 General Fund	5,226	(5,226)	-	1,556	1,556

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	28,578	4,223	32,801	2,409	35,210
3400 Other Funds Ltd	8,235	(4,631)	3,604	8,453	12,057
All Funds	42,039	(5,634)	36,405	12,418	48,823
3270 Flexible Benefits					
8000 General Fund	-	-	-	34,236	34,236
4400 Lottery Funds Ltd	966,903	-	966,903	92,988	1,059,891
3400 Other Funds Ltd	127,224	-	127,224	318,060	445,284
6400 Federal Funds Ltd	305,337	-	305,337	84,816	390,153
All Funds	1,399,464	-	1,399,464	530,100	1,929,564
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	45,563	(45,563)	-	111,365	111,365
4400 Lottery Funds Ltd	2,785,368	14,426	2,799,794	212,433	3,012,227
3400 Other Funds Ltd	327,099	(556)	326,543	737,105	1,063,648
6400 Federal Funds Ltd	863,088	(59,919)	803,169	225,723	1,028,892
TOTAL OTHER PAYROLL EXPENSES	\$4,021,118	(\$91,612)	\$3,929,506	\$1,286,626	\$5,216,132
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
4400 Lottery Funds Ltd	(8,996)	(72,116)	(81,112)	-	(81,112)
3400 Other Funds Ltd	-	(7,902)	(7,902)	-	(7,902)
6400 Federal Funds Ltd	(20,991)	(1,687)	(22,678)	-	(22,678)
All Funds	(29,987)	(81,705)	(111,692)	-	(111,692)
3470 Undistributed (P.S.)					
3400 Other Funds Ltd	7,007	(7,007)	-	-	-

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL P.S. BUDGET ADJUSTMENTS					
4400 Lottery Funds Ltd	(8,996)	(72,116)	(81,112)	-	(81,112)
3400 Other Funds Ltd	7,007	(14,909)	(7,902)	-	(7,902)
6400 Federal Funds Ltd	(20,991)	(1,687)	(22,678)	-	(22,678)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$22,980)	(\$88,712)	(\$111,692)	-	(\$111,692)
TOTAL PERSONAL SERVICES					
8000 General Fund	45,563	(45,563)	-	370,838	370,838
4400 Lottery Funds Ltd	8,183,865	1,542	8,185,407	613,896	8,799,303
3400 Other Funds Ltd	860,930	58,311	919,241	2,145,617	3,064,858
6400 Federal Funds Ltd	2,353,972	(61,606)	2,292,366	709,323	3,001,689
TOTAL PERSONAL SERVICES	\$11,444,330	(\$47,316)	\$11,397,014	\$3,839,674	\$15,236,688
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	16,000	(16,000)	-	1,615	1,615
4400 Lottery Funds Ltd	130,866	5,496	136,362	6,385	142,747
3400 Other Funds Ltd	13,562	(3,142)	10,420	35,000	45,420
6400 Federal Funds Ltd	49,414	(16,189)	33,225	12,000	45,225
All Funds	209,842	(29,835)	180,007	55,000	235,007
4150 Employee Training					
8000 General Fund	8,250	(8,250)	-	1,615	1,615
4400 Lottery Funds Ltd	53,907	2,264	56,171	4,385	60,556
3400 Other Funds Ltd	11,225	(6,302)	4,923	15,000	19,923
6400 Federal Funds Ltd	17,359	(6,565)	10,794	4,000	14,794

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	90,741	(18,853)	71,888	25,000	96,888
4175 Office Expenses					
8000 General Fund	6,563	(6,563)	-	807	807
4400 Lottery Funds Ltd	134,118	5,633	139,751	2,193	141,944
3400 Other Funds Ltd	16,745	(14,140)	2,605	8,000	10,605
6400 Federal Funds Ltd	12,283	(4,422)	7,861	2,000	9,861
All Funds	169,709	(19,492)	150,217	13,000	163,217
4200 Telecommunications					
8000 General Fund	7,786	(7,786)	-	1,344	1,344
4400 Lottery Funds Ltd	44,005	1,848	45,853	4,135	49,988
3400 Other Funds Ltd	11,335	(6,255)	5,080	14,280	19,360
6400 Federal Funds Ltd	25,199	(7,153)	18,046	3,360	21,406
All Funds	88,325	(19,346)	68,979	23,119	92,098
4225 State Gov. Service Charges					
4400 Lottery Funds Ltd	422,654	214,358	637,012	-	637,012
4250 Data Processing					
4400 Lottery Funds Ltd	66,239	2,782	69,021	-	69,021
3400 Other Funds Ltd	5,000	210	5,210	-	5,210
6400 Federal Funds Ltd	19,788	831	20,619	-	20,619
All Funds	91,027	3,823	94,850	-	94,850
4275 Publicity and Publications					
4400 Lottery Funds Ltd	4,055	170	4,225	-	4,225
3400 Other Funds Ltd	1,000	42	1,042	-	1,042

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	5,055	212	5,267	-	5,267
4300 Professional Services					
8000 General Fund	15,000	(15,000)	-	9,753	9,753
4400 Lottery Funds Ltd	490,686	33,367	524,053	26,247	550,300
3400 Other Funds Ltd	375,277	(321,877)	53,400	175,000	228,400
6400 Federal Funds Ltd	272,490	18,529	291,019	-	291,019
All Funds	1,153,453	(284,981)	868,472	211,000	1,079,472
4315 IT Professional Services					
3400 Other Funds Ltd	20,000	1,360	21,360	-	21,360
4325 Attorney General					
8000 General Fund	53,198	(53,198)	-	12,110	12,110
4400 Lottery Funds Ltd	133,307	31,007	164,314	12,890	177,204
3400 Other Funds Ltd	395,000	(25,220)	369,780	45,000	414,780
All Funds	581,505	(47,411)	534,094	70,000	604,094
4375 Employee Recruitment and Develop					
4400 Lottery Funds Ltd	1,314	55	1,369	-	1,369
4400 Dues and Subscriptions					
8000 General Fund	1,800	(1,800)	-	807	807
4400 Lottery Funds Ltd	169	7	176	1,393	1,569
3400 Other Funds Ltd	2,300	(216)	2,084	4,500	6,584
6400 Federal Funds Ltd	1,200	(1,200)	-	1,200	1,200
All Funds	5,469	(3,209)	2,260	7,900	10,160
4425 Facilities Rental and Taxes					

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	-	-	4,037	4,037
4400 Lottery Funds Ltd	483,471	20,306	503,777	(276,814)	226,963
3400 Other Funds Ltd	19,500	(19,500)	-	-	-
6400 Federal Funds Ltd	121,533	5,104	126,637	-	126,637
All Funds	624,504	5,910	630,414	(272,777)	357,637
4575 Agency Program Related S and S					
8000 General Fund	20,046	(20,046)	-	807	807
4400 Lottery Funds Ltd	95,544	4,013	99,557	10,193	109,750
3400 Other Funds Ltd	42,374	(5,904)	36,470	37,408	73,878
6400 Federal Funds Ltd	21,033	(20,094)	939	18,271	19,210
All Funds	178,997	(42,031)	136,966	66,679	203,645
4650 Other Services and Supplies					
8000 General Fund	2,000	(2,000)	-	807	807
4400 Lottery Funds Ltd	248,598	10,441	259,039	(4,932)	254,107
3400 Other Funds Ltd	63,978	(53,558)	10,420	4,250	14,670
6400 Federal Funds Ltd	46,099	(148)	45,951	1,000	46,951
All Funds	360,675	(45,265)	315,410	1,125	316,535
4675 Undistributed (S.S.)					
6400 Federal Funds Ltd	147,554	(147,554)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	625	(625)	-	372	372
4400 Lottery Funds Ltd	4,754	200	4,954	2,093	7,047
3400 Other Funds Ltd	5,500	(290)	5,210	6,500	11,710

Detail Revenues & Expenditures - Requested Budget
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 Or Watershed Enhancement Brd

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	8,299	(4,861)	3,438	2,000	5,438
All Funds	19,178	(5,576)	13,602	10,965	24,567
4715 IT Expendable Property					
8000 General Fund	5,500	(5,500)	-	2,788	2,788
4400 Lottery Funds Ltd	43,672	1,834	45,506	7,712	53,218
3400 Other Funds Ltd	13,000	(2,580)	10,420	20,000	30,420
6400 Federal Funds Ltd	17,494	(7,080)	10,414	7,000	17,414
All Funds	79,666	(13,326)	66,340	37,500	103,840
TOTAL SERVICES & SUPPLIES					
8000 General Fund	136,768	(136,768)	-	36,862	36,862
4400 Lottery Funds Ltd	2,357,359	333,781	2,691,140	(204,120)	2,487,020
3400 Other Funds Ltd	995,796	(457,372)	538,424	364,938	903,362
6400 Federal Funds Ltd	759,745	(190,802)	568,943	50,831	619,774
TOTAL SERVICES & SUPPLIES	\$4,249,668	(\$451,161)	\$3,798,507	\$248,511	\$4,047,018
SPECIAL PAYMENTS					
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	16,161,000	(16,161,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	23,160,344	(23,160,344)	-	-	-
4400 Lottery Funds Ltd	105,942,154	1,870,282	107,812,436	-	107,812,436
3400 Other Funds Ltd	42,545,851	(40,020,787)	2,525,064	37,000,000	39,525,064
6400 Federal Funds Ltd	38,738,763	(20,166,517)	18,572,246	24,000,000	42,572,246
All Funds	210,387,112	(81,477,366)	128,909,746	61,000,000	189,909,746

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**Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6635 Spc Pmt to Fish/Wildlife, Dept of					
6400 Federal Funds Ltd	13,921,236	1,476,632	15,397,868	-	15,397,868
6690 Spc Pmt to Water Resources Dept					
4400 Lottery Funds Ltd	214,002	30,388	244,390	155,519	399,909
3400 Other Funds Ltd	67,730	-	67,730	-	67,730
All Funds	281,732	30,388	312,120	155,519	467,639
TOTAL SPECIAL PAYMENTS					
8000 General Fund	39,321,344	(39,321,344)	-	-	-
4400 Lottery Funds Ltd	106,156,156	1,900,670	108,056,826	155,519	108,212,345
3400 Other Funds Ltd	42,613,581	(40,020,787)	2,592,794	37,000,000	39,592,794
6400 Federal Funds Ltd	52,659,999	(18,689,885)	33,970,114	24,000,000	57,970,114
TOTAL SPECIAL PAYMENTS	\$240,751,080	(\$96,131,346)	\$144,619,734	\$61,155,519	\$205,775,253
DEBT SERVICE					
7100 Principal - Bonds					
4430 Lottery Funds Debt Svc Ltd	265,000	-	265,000	-	265,000
7150 Interest - Bonds					
4430 Lottery Funds Debt Svc Ltd	446,079	-	446,079	-	446,079
TOTAL DEBT SERVICE					
4430 Lottery Funds Debt Svc Ltd	711,079	-	711,079	-	711,079
TOTAL EXPENDITURES					
8000 General Fund	39,503,675	(39,503,675)	-	407,700	407,700
4400 Lottery Funds Ltd	116,697,380	2,235,993	118,933,373	565,295	119,498,668
4430 Lottery Funds Debt Svc Ltd	711,079	-	711,079	-	711,079

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	44,470,307	(40,419,848)	4,050,459	39,510,555	43,561,014
6400 Federal Funds Ltd	55,773,716	(18,942,293)	36,831,423	24,760,154	61,591,577
TOTAL EXPENDITURES	\$257,156,157	(\$96,629,823)	\$160,526,334	\$65,243,704	\$225,770,038
ENDING BALANCE					
4400 Lottery Funds Ltd	(3,307,553)	6,619,349	3,311,796	-	3,311,796
3400 Other Funds Ltd	23,720,105	11,469,526	35,189,631	(32,510,555)	2,679,076
6400 Federal Funds Ltd	1,004,049	(1,004,049)	-	-	-
TOTAL ENDING BALANCE	\$21,416,601	\$17,084,826	\$38,501,427	(\$32,510,555)	\$5,990,872
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	33	-	33	14	47
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	33.00	-	33.00	12.50	45.50

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	5,143,068	-	5,143,068	-	5,143,068
3400 Other Funds Ltd	4,292,328	-	4,292,328	-	4,292,328
All Funds	9,435,396	-	9,435,396	-	9,435,396
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	5,343,331	(5,343,331)	-	407,700	407,700
BOND SALES					
0565 Lottery Bonds					
3400 Other Funds Ltd	52,728	(52,728)	-	-	-
INTEREST EARNINGS					
0605 Interest Income					
4400 Lottery Funds Ltd	312,000	-	312,000	-	312,000
3400 Other Funds Ltd	720,000	600,000	1,320,000	-	1,320,000
All Funds	1,032,000	600,000	1,632,000	-	1,632,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	16,654	-	16,654	-	16,654
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1,105,526	-	1,105,526	-	1,105,526

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	4,117,766	(1,256,457)	2,861,309	760,154	3,621,463
TRANSFERS IN					
1010 Transfer In - Intrafund					
4400 Lottery Funds Ltd	17,244,666	(6,873,729)	10,370,937	-	10,370,937
1040 Transfer In Lottery Proceeds					
4400 Lottery Funds Ltd	-	-	-	565,295	565,295
1060 Transfer from General Fund					
3400 Other Funds Ltd	619,320	(619,320)	-	-	-
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	32,322,122	11,813,763	44,135,885	-	44,135,885
4430 Lottery Funds Debt Svc Ltd	711,079	-	711,079	-	711,079
3400 Other Funds Ltd	5,000,000	(5,000,000)	-	-	-
All Funds	38,033,201	6,813,763	44,846,964	-	44,846,964
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	49,566,788	4,940,034	54,506,822	565,295	55,072,117
4430 Lottery Funds Debt Svc Ltd	711,079	-	711,079	-	711,079
3400 Other Funds Ltd	5,619,320	(5,619,320)	-	-	-
TOTAL TRANSFERS IN	\$55,897,187	(\$679,286)	\$55,217,901	\$565,295	\$55,783,196
TOTAL REVENUES					
8000 General Fund	5,343,331	(5,343,331)	-	407,700	407,700
4400 Lottery Funds Ltd	49,878,788	4,940,034	54,818,822	565,295	55,384,117

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4430 Lottery Funds Debt Svc Ltd	711,079	-	711,079	-	711,079
3400 Other Funds Ltd	7,514,228	(5,072,048)	2,442,180	-	2,442,180
6400 Federal Funds Ltd	4,117,766	(1,256,457)	2,861,309	760,154	3,621,463
TOTAL REVENUES	\$67,565,192	(\$6,731,802)	\$60,833,390	\$1,733,149	\$62,566,539

TRANSFERS OUT

2010 Transfer Out - Intrafund

4400 Lottery Funds Ltd	(10,370,937)	-	(10,370,937)	-	(10,370,937)
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2170 Tsfr To Treasury, Or State

3400 Other Funds Ltd	(175,221)	175,221	-	-	-
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2257 Tsfr To Police, Dept of State

4400 Lottery Funds Ltd	(11,893,236)	-	(11,893,236)	-	(11,893,236)
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2340 Tsfr To Environmental Quality

4400 Lottery Funds Ltd	(6,965,710)	-	(6,965,710)	-	(6,965,710)
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3400 Other Funds Ltd	(141,727)	141,727	-	-	-
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All Funds	(7,107,437)	141,727	(6,965,710)	-	(6,965,710)
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2603 Tsfr To Agriculture, Dept of

4400 Lottery Funds Ltd	(8,983,461)	-	(8,983,461)	-	(8,983,461)
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2629 Tsfr To Forestry, Dept of

3400 Other Funds Ltd	(3,250,000)	3,250,000	-	-	-
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2635 Tsfr To Fish/Wildlife, Dept of

4400 Lottery Funds Ltd	(7,315,813)	-	(7,315,813)	-	(7,315,813)
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3400 Other Funds Ltd	(137,568)	137,568	-	-	-
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All Funds	(7,453,381)	137,568	(7,315,813)	-	(7,315,813)
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL TRANSFERS OUT					
4400 Lottery Funds Ltd	(45,529,157)	-	(45,529,157)	-	(45,529,157)
3400 Other Funds Ltd	(3,704,516)	3,704,516	-	-	-
TOTAL TRANSFERS OUT	(\$49,233,673)	\$3,704,516	(\$45,529,157)	-	(\$45,529,157)
AVAILABLE REVENUES					
8000 General Fund	5,343,331	(5,343,331)	-	407,700	407,700
4400 Lottery Funds Ltd	9,492,699	4,940,034	14,432,733	565,295	14,998,028
4430 Lottery Funds Debt Svc Ltd	711,079	-	711,079	-	711,079
3400 Other Funds Ltd	8,102,040	(1,367,532)	6,734,508	-	6,734,508
6400 Federal Funds Ltd	4,117,766	(1,256,457)	2,861,309	760,154	3,621,463
TOTAL AVAILABLE REVENUES	\$27,766,915	(\$3,027,286)	\$24,739,629	\$1,733,149	\$26,472,778
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	-	-	259,473	259,473
4400 Lottery Funds Ltd	5,407,493	59,232	5,466,725	401,463	5,868,188
3400 Other Funds Ltd	526,824	73,776	600,600	1,408,512	2,009,112
6400 Federal Funds Ltd	1,511,875	-	1,511,875	483,600	1,995,475
All Funds	7,446,192	133,008	7,579,200	2,553,048	10,132,248
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	-	-	58	58

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	1,641	-	1,641	158	1,799
3400 Other Funds Ltd	216	-	216	540	756
6400 Federal Funds Ltd	519	-	519	144	663
All Funds	2,376	-	2,376	900	3,276
3220 Public Employees' Retire Cont					
8000 General Fund	-	-	-	54,593	54,593
4400 Lottery Funds Ltd	1,137,733	12,462	1,150,195	84,467	1,234,662
3400 Other Funds Ltd	110,844	15,522	126,366	296,351	422,717
6400 Federal Funds Ltd	318,098	-	318,098	101,749	419,847
All Funds	1,566,675	27,984	1,594,659	537,160	2,131,819
3221 Pension Obligation Bond					
8000 General Fund	40,337	(40,337)	-	-	-
4400 Lottery Funds Ltd	219,082	(7,026)	212,056	-	212,056
3400 Other Funds Ltd	38,044	(17,385)	20,659	-	20,659
6400 Federal Funds Ltd	119,207	(59,919)	59,288	-	59,288
All Funds	416,670	(124,667)	292,003	-	292,003
3230 Social Security Taxes					
8000 General Fund	-	-	-	19,850	19,850
4400 Lottery Funds Ltd	408,577	4,531	413,108	30,712	443,820
3400 Other Funds Ltd	40,302	5,643	45,945	107,752	153,697
6400 Federal Funds Ltd	113,702	-	113,702	36,996	150,698
All Funds	562,581	10,174	572,755	195,310	768,065
3240 Unemployment Assessments					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	598	-	598	-	598
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	-	-	1,038	1,038
4400 Lottery Funds Ltd	21,299	236	21,535	1,607	23,142
3400 Other Funds Ltd	2,108	295	2,403	5,634	8,037
6400 Federal Funds Ltd	5,922	-	5,922	1,934	7,856
All Funds	29,329	531	29,860	10,213	40,073
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	-	-	34	34
4400 Lottery Funds Ltd	957	-	957	92	1,049
3400 Other Funds Ltd	126	-	126	315	441
6400 Federal Funds Ltd	303	-	303	84	387
All Funds	1,386	-	1,386	525	1,911
3260 Mass Transit Tax					
8000 General Fund	5,226	(5,226)	-	1,556	1,556
4400 Lottery Funds Ltd	28,578	4,223	32,801	2,409	35,210
3400 Other Funds Ltd	8,235	(4,631)	3,604	8,453	12,057
All Funds	42,039	(5,634)	36,405	12,418	48,823
3270 Flexible Benefits					
8000 General Fund	-	-	-	34,236	34,236
4400 Lottery Funds Ltd	966,903	-	966,903	92,988	1,059,891
3400 Other Funds Ltd	127,224	-	127,224	318,060	445,284
6400 Federal Funds Ltd	305,337	-	305,337	84,816	390,153

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	1,399,464	-	1,399,464	530,100	1,929,564
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	45,563	(45,563)	-	111,365	111,365
4400 Lottery Funds Ltd	2,785,368	14,426	2,799,794	212,433	3,012,227
3400 Other Funds Ltd	327,099	(556)	326,543	737,105	1,063,648
6400 Federal Funds Ltd	863,088	(59,919)	803,169	225,723	1,028,892
TOTAL OTHER PAYROLL EXPENSES	\$4,021,118	(\$91,612)	\$3,929,506	\$1,286,626	\$5,216,132
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
4400 Lottery Funds Ltd	(8,996)	(72,116)	(81,112)	-	(81,112)
3400 Other Funds Ltd	-	(7,902)	(7,902)	-	(7,902)
6400 Federal Funds Ltd	(20,991)	(1,687)	(22,678)	-	(22,678)
All Funds	(29,987)	(81,705)	(111,692)	-	(111,692)
3470 Undistributed (P.S.)					
3400 Other Funds Ltd	7,007	(7,007)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS					
4400 Lottery Funds Ltd	(8,996)	(72,116)	(81,112)	-	(81,112)
3400 Other Funds Ltd	7,007	(14,909)	(7,902)	-	(7,902)
6400 Federal Funds Ltd	(20,991)	(1,687)	(22,678)	-	(22,678)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$22,980)	(\$88,712)	(\$111,692)	-	(\$111,692)
TOTAL PERSONAL SERVICES					
8000 General Fund	45,563	(45,563)	-	370,838	370,838
4400 Lottery Funds Ltd	8,183,865	1,542	8,185,407	613,896	8,799,303

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3400 Other Funds Ltd	860,930	58,311	919,241	2,145,617	3,064,858
6400 Federal Funds Ltd	2,353,972	(61,606)	2,292,366	709,323	3,001,689
TOTAL PERSONAL SERVICES	\$11,444,330	(\$47,316)	\$11,397,014	\$3,839,674	\$15,236,688

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	16,000	(16,000)	-	1,615	1,615
4400 Lottery Funds Ltd	130,866	5,496	136,362	6,385	142,747
3400 Other Funds Ltd	13,562	(3,142)	10,420	35,000	45,420
6400 Federal Funds Ltd	49,414	(16,189)	33,225	12,000	45,225
All Funds	209,842	(29,835)	180,007	55,000	235,007

4150 Employee Training

8000 General Fund	8,250	(8,250)	-	1,615	1,615
4400 Lottery Funds Ltd	53,907	2,264	56,171	4,385	60,556
3400 Other Funds Ltd	11,225	(6,302)	4,923	15,000	19,923
6400 Federal Funds Ltd	17,359	(6,565)	10,794	4,000	14,794
All Funds	90,741	(18,853)	71,888	25,000	96,888

4175 Office Expenses

8000 General Fund	6,563	(6,563)	-	807	807
4400 Lottery Funds Ltd	134,118	5,633	139,751	2,193	141,944
3400 Other Funds Ltd	16,745	(14,140)	2,605	8,000	10,605
6400 Federal Funds Ltd	12,283	(4,422)	7,861	2,000	9,861
All Funds	169,709	(19,492)	150,217	13,000	163,217

4200 Telecommunications

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8000 General Fund	7,786	(7,786)	-	1,344	1,344
4400 Lottery Funds Ltd	44,005	1,848	45,853	4,135	49,988
3400 Other Funds Ltd	11,335	(6,255)	5,080	14,280	19,360
6400 Federal Funds Ltd	25,199	(7,153)	18,046	3,360	21,406
All Funds	88,325	(19,346)	68,979	23,119	92,098
4225 State Gov. Service Charges					
4400 Lottery Funds Ltd	422,654	214,358	637,012	-	637,012
4250 Data Processing					
4400 Lottery Funds Ltd	66,239	2,782	69,021	-	69,021
3400 Other Funds Ltd	5,000	210	5,210	-	5,210
6400 Federal Funds Ltd	19,788	831	20,619	-	20,619
All Funds	91,027	3,823	94,850	-	94,850
4275 Publicity and Publications					
4400 Lottery Funds Ltd	4,055	170	4,225	-	4,225
3400 Other Funds Ltd	1,000	42	1,042	-	1,042
All Funds	5,055	212	5,267	-	5,267
4300 Professional Services					
8000 General Fund	15,000	(15,000)	-	9,753	9,753
4400 Lottery Funds Ltd	490,686	33,367	524,053	26,247	550,300
3400 Other Funds Ltd	375,277	(321,877)	53,400	175,000	228,400
6400 Federal Funds Ltd	272,490	18,529	291,019	-	291,019
All Funds	1,153,453	(284,981)	868,472	211,000	1,079,472
4315 IT Professional Services					

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3400 Other Funds Ltd	20,000	1,360	21,360	-	21,360
4325 Attorney General					
8000 General Fund	53,198	(53,198)	-	12,110	12,110
4400 Lottery Funds Ltd	133,307	31,007	164,314	12,890	177,204
3400 Other Funds Ltd	395,000	(25,220)	369,780	45,000	414,780
All Funds	581,505	(47,411)	534,094	70,000	604,094
4375 Employee Recruitment and Develop					
4400 Lottery Funds Ltd	1,314	55	1,369	-	1,369
4400 Dues and Subscriptions					
8000 General Fund	1,800	(1,800)	-	807	807
4400 Lottery Funds Ltd	169	7	176	1,393	1,569
3400 Other Funds Ltd	2,300	(216)	2,084	4,500	6,584
6400 Federal Funds Ltd	1,200	(1,200)	-	1,200	1,200
All Funds	5,469	(3,209)	2,260	7,900	10,160
4425 Facilities Rental and Taxes					
8000 General Fund	-	-	-	4,037	4,037
4400 Lottery Funds Ltd	483,471	20,306	503,777	(276,814)	226,963
3400 Other Funds Ltd	19,500	(19,500)	-	-	-
6400 Federal Funds Ltd	121,533	5,104	126,637	-	126,637
All Funds	624,504	5,910	630,414	(272,777)	357,637
4575 Agency Program Related S and S					
8000 General Fund	20,046	(20,046)	-	807	807
4400 Lottery Funds Ltd	95,544	4,013	99,557	10,193	109,750

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Operations

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	42,374	(5,904)	36,470	37,408	73,878
6400 Federal Funds Ltd	21,033	(20,094)	939	18,271	19,210
All Funds	178,997	(42,031)	136,966	66,679	203,645
4650 Other Services and Supplies					
8000 General Fund	2,000	(2,000)	-	807	807
4400 Lottery Funds Ltd	248,598	10,441	259,039	(4,932)	254,107
3400 Other Funds Ltd	63,978	(53,558)	10,420	4,250	14,670
6400 Federal Funds Ltd	46,099	(148)	45,951	1,000	46,951
All Funds	360,675	(45,265)	315,410	1,125	316,535
4675 Undistributed (S.S.)					
6400 Federal Funds Ltd	147,554	(147,554)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	625	(625)	-	372	372
4400 Lottery Funds Ltd	4,754	200	4,954	2,093	7,047
3400 Other Funds Ltd	5,500	(290)	5,210	6,500	11,710
6400 Federal Funds Ltd	8,299	(4,861)	3,438	2,000	5,438
All Funds	19,178	(5,576)	13,602	10,965	24,567
4715 IT Expendable Property					
8000 General Fund	5,500	(5,500)	-	2,788	2,788
4400 Lottery Funds Ltd	43,672	1,834	45,506	7,712	53,218
3400 Other Funds Ltd	13,000	(2,580)	10,420	20,000	30,420
6400 Federal Funds Ltd	17,494	(7,080)	10,414	7,000	17,414
All Funds	79,666	(13,326)	66,340	37,500	103,840

Detail Revenues & Expenditures - Requested Budget
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Operations

Version: V - 01 - Agency Request Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SERVICES & SUPPLIES					
8000 General Fund	136,768	(136,768)	-	36,862	36,862
4400 Lottery Funds Ltd	2,357,359	333,781	2,691,140	(204,120)	2,487,020
3400 Other Funds Ltd	995,796	(457,372)	538,424	364,938	903,362
6400 Federal Funds Ltd	759,745	(190,802)	568,943	50,831	619,774
TOTAL SERVICES & SUPPLIES	\$4,249,668	(\$451,161)	\$3,798,507	\$248,511	\$4,047,018
SPECIAL PAYMENTS					
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	5,161,000	(5,161,000)	-	-	-
6085 Other Special Payments					
3400 Other Funds Ltd	16,752	2,730	19,482	-	19,482
6690 Spc Pmt to Water Resources Dept					
4400 Lottery Funds Ltd	214,002	30,388	244,390	155,519	399,909
3400 Other Funds Ltd	67,730	-	67,730	-	67,730
All Funds	281,732	30,388	312,120	155,519	467,639
TOTAL SPECIAL PAYMENTS					
8000 General Fund	5,161,000	(5,161,000)	-	-	-
4400 Lottery Funds Ltd	214,002	30,388	244,390	155,519	399,909
3400 Other Funds Ltd	84,482	2,730	87,212	-	87,212
TOTAL SPECIAL PAYMENTS	\$5,459,484	(\$5,127,882)	\$331,602	\$155,519	\$487,121
DEBT SERVICE					
7100 Principal - Bonds					
4430 Lottery Funds Debt Svc Ltd	265,000	-	265,000	-	265,000

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**Detail Revenues & Expenditures - Requested Budget
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Operations**

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
7150 Interest - Bonds					
4430 Lottery Funds Debt Svc Ltd	446,079	-	446,079	-	446,079
TOTAL DEBT SERVICE					
4430 Lottery Funds Debt Svc Ltd	711,079	-	711,079	-	711,079
TOTAL EXPENDITURES					
8000 General Fund	5,343,331	(5,343,331)	-	407,700	407,700
4400 Lottery Funds Ltd	10,755,226	365,711	11,120,937	565,295	11,686,232
4430 Lottery Funds Debt Svc Ltd	711,079	-	711,079	-	711,079
3400 Other Funds Ltd	1,941,208	(396,331)	1,544,877	2,510,555	4,055,432
6400 Federal Funds Ltd	3,113,717	(252,408)	2,861,309	760,154	3,621,463
TOTAL EXPENDITURES	\$21,864,561	(\$5,626,359)	\$16,238,202	\$4,243,704	\$20,481,906
ENDING BALANCE					
4400 Lottery Funds Ltd	(1,262,527)	4,574,323	3,311,796	-	3,311,796
3400 Other Funds Ltd	6,160,832	(971,201)	5,189,631	(2,510,555)	2,679,076
6400 Federal Funds Ltd	1,004,049	(1,004,049)	-	-	-
TOTAL ENDING BALANCE	\$5,902,354	\$2,599,073	\$8,501,427	(\$2,510,555)	\$5,990,872
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	33	-	33	14	47
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	33.00	-	33.00	12.50	45.50

**Detail Revenues & Expenditures - Requested Budget
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Grants**

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	2,328,703	-	2,328,703	-	2,328,703
3400 Other Funds Ltd	31,088,893	-	31,088,893	-	31,088,893
All Funds	33,417,596	-	33,417,596	-	33,417,596
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	34,160,344	(34,160,344)	-	-	-
BOND SALES					
0565 Lottery Bonds					
3400 Other Funds Ltd	4,000,000	(4,000,000)	-	-	-
INTEREST EARNINGS					
0605 Interest Income					
4400 Lottery Funds Ltd	2,500,000	-	2,500,000	-	2,500,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	1,541,110	(1,041,110)	500,000	-	500,000
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	7,000,000	(7,000,000)	-	7,000,000	7,000,000
TOTAL DONATIONS AND CONTRIBUTIONS					
3400 Other Funds Ltd	8,541,110	(8,041,110)	500,000	7,000,000	7,500,000
OTHER					

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**Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
0975 Other Revenues					
3400 Other Funds Ltd	30,603	-	30,603	-	30,603
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	52,659,999	(18,689,885)	33,970,114	24,000,000	57,970,114
TRANSFERS IN					
1060 Transfer from General Fund					
3400 Other Funds Ltd	15,541,680	(15,541,680)	-	-	-
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	105,942,154	(2,958,421)	102,983,733	-	102,983,733
1629 Tsfr From Forestry, Dept of					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	386,086	-	386,086	-	386,086
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	105,942,154	(2,958,421)	102,983,733	-	102,983,733
3400 Other Funds Ltd	16,427,766	(15,541,680)	886,086	-	886,086
TOTAL TRANSFERS IN	\$122,369,920	(\$18,500,101)	\$103,869,819	-	\$103,869,819
TOTAL REVENUES					
8000 General Fund	34,160,344	(34,160,344)	-	-	-
4400 Lottery Funds Ltd	108,442,154	(2,958,421)	105,483,733	-	105,483,733
3400 Other Funds Ltd	28,999,479	(27,582,790)	1,416,689	7,000,000	8,416,689
6400 Federal Funds Ltd	52,659,999	(18,689,885)	33,970,114	24,000,000	57,970,114

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**Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL REVENUES	\$224,261,976	(\$83,391,440)	\$140,870,536	\$31,000,000	\$171,870,536
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
4400 Lottery Funds Ltd	(6,873,729)	6,873,729	-	-	-
AVAILABLE REVENUES					
8000 General Fund	34,160,344	(34,160,344)	-	-	-
4400 Lottery Funds Ltd	103,897,128	3,915,308	107,812,436	-	107,812,436
3400 Other Funds Ltd	60,088,372	(27,582,790)	32,505,582	7,000,000	39,505,582
6400 Federal Funds Ltd	52,659,999	(18,689,885)	33,970,114	24,000,000	57,970,114
TOTAL AVAILABLE REVENUES	\$250,805,843	(\$76,517,711)	\$174,288,132	\$31,000,000	\$205,288,132
EXPENDITURES					
SPECIAL PAYMENTS					
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	11,000,000	(11,000,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	23,160,344	(23,160,344)	-	-	-
4400 Lottery Funds Ltd	105,942,154	1,870,282	107,812,436	-	107,812,436
3400 Other Funds Ltd	42,529,099	(40,023,517)	2,505,582	37,000,000	39,505,582
6400 Federal Funds Ltd	38,738,763	(20,166,517)	18,572,246	24,000,000	42,572,246
All Funds	210,370,360	(81,480,096)	128,890,264	61,000,000	189,890,264
6635 Spc Pmt to Fish/Wildlife, Dept of					
6400 Federal Funds Ltd	13,921,236	1,476,632	15,397,868	-	15,397,868
TOTAL SPECIAL PAYMENTS					

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**Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	34,160,344	(34,160,344)	-	-	-
4400 Lottery Funds Ltd	105,942,154	1,870,282	107,812,436	-	107,812,436
3400 Other Funds Ltd	42,529,099	(40,023,517)	2,505,582	37,000,000	39,505,582
6400 Federal Funds Ltd	52,659,999	(18,689,885)	33,970,114	24,000,000	57,970,114
TOTAL SPECIAL PAYMENTS	\$235,291,596	(\$91,003,464)	\$144,288,132	\$61,000,000	\$205,288,132
ENDING BALANCE					
4400 Lottery Funds Ltd	(2,045,026)	2,045,026	-	-	-
3400 Other Funds Ltd	17,559,273	12,440,727	30,000,000	(30,000,000)	-
TOTAL ENDING BALANCE	\$15,514,247	\$14,485,753	\$30,000,000	(\$30,000,000)	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(39,503,675)	(43,544)	-	(39,460,131)	-	-
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BOND SALES

0565 Lottery Bonds

3400 Other Funds Ltd	(4,052,728)	-	-	(4,052,728)	-	-
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	600,000	-	600,000	-	-	-
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DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	(1,041,110)	-	-	(1,041,110)	-	-
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0910 Grants (Non-Fed)

3400 Other Funds Ltd	(7,000,000)	-	-	(7,000,000)	-	-
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DONATIONS AND CONTRIBUTIONS

3400 Other Funds Ltd	(8,041,110)	-	-	(8,041,110)	-	-
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TOTAL DONATIONS AND CONTRIBUTIONS

(\$8,041,110)	-	-	(\$8,041,110)	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(19,946,342)	-	1,241,507	(21,187,849)	-	-
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TRANSFERS IN

1010 Transfer In - Intrafund

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Detail Revenues & Expenditures - Essential Packages

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

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	(6,873,729)	-	-	(6,873,729)	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	(16,161,000)	-	-	(16,161,000)	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	8,855,342	-	147,119,618	(138,264,276)	-	-
3400 Other Funds Ltd	(5,000,000)	-	-	(5,000,000)	-	-
All Funds	3,855,342	-	147,119,618	(143,264,276)	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	1,981,613	-	147,119,618	(145,138,005)	-	-
3400 Other Funds Ltd	(21,161,000)	-	-	(21,161,000)	-	-
TOTAL TRANSFERS IN	(\$19,179,387)	-	\$147,119,618	(\$166,299,005)	-	-
REVENUE CATEGORIES						
8000 General Fund	(39,503,675)	(43,544)	-	(39,460,131)	-	-
4400 Lottery Funds Ltd	1,981,613	-	147,119,618	(145,138,005)	-	-
3400 Other Funds Ltd	(32,654,838)	-	600,000	(33,254,838)	-	-
6400 Federal Funds Ltd	(19,946,342)	-	1,241,507	(21,187,849)	-	-
TOTAL REVENUE CATEGORIES	(\$90,123,242)	(\$43,544)	\$148,961,125	(\$239,040,823)	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	6,873,729	-	-	6,873,729	-	-
2170 Tsfr To Treasury, Or State						
3400 Other Funds Ltd	175,221	-	-	175,221	-	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	141,727	-	-	141,727	-	-
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	3,250,000	-	-	3,250,000	-	-
2635 Tsfr To Fish/Wildlife, Dept of						
3400 Other Funds Ltd	137,568	-	-	137,568	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	6,873,729	-	-	6,873,729	-	-
3400 Other Funds Ltd	3,704,516	-	-	3,704,516	-	-
TOTAL TRANSFERS OUT	\$10,578,245	-	-	\$10,578,245	-	-
AVAILABLE REVENUES						
8000 General Fund	(39,503,675)	(43,544)	-	(39,460,131)	-	-
4400 Lottery Funds Ltd	8,855,342	-	147,119,618	(138,264,276)	-	-
3400 Other Funds Ltd	(28,950,322)	-	600,000	(29,550,322)	-	-
6400 Federal Funds Ltd	(19,946,342)	-	1,241,507	(21,187,849)	-	-
TOTAL AVAILABLE REVENUES	(\$79,544,997)	(\$43,544)	\$148,961,125	(\$228,462,578)	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	59,232	-	-	-	-	-
3400 Other Funds Ltd	73,776	-	-	-	-	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	133,008	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	12,462	-	-	-	-	-
3400 Other Funds Ltd	15,522	-	-	-	-	-
All Funds	27,984	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	(40,337)	(40,337)	-	-	-	-
4400 Lottery Funds Ltd	(7,026)	(7,026)	-	-	-	-
3400 Other Funds Ltd	(17,385)	(17,385)	-	-	-	-
6400 Federal Funds Ltd	(59,919)	(59,919)	-	-	-	-
All Funds	(124,667)	(124,667)	-	-	-	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	4,531	-	-	-	-	-
3400 Other Funds Ltd	5,643	-	-	-	-	-
All Funds	10,174	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
4400 Lottery Funds Ltd	236	-	-	-	-	-
3400 Other Funds Ltd	295	-	-	-	-	-
All Funds	531	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	(5,226)	(3,207)	-	(2,019)	-	-
4400 Lottery Funds Ltd	4,223	3,867	-	-	-	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(4,631)	(5,074)	-	-	-	-
All Funds	(5,634)	(4,414)	-	(2,019)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(45,563)	(43,544)	-	(2,019)	-	-
4400 Lottery Funds Ltd	14,426	(3,159)	-	-	-	-
3400 Other Funds Ltd	(556)	(22,459)	-	-	-	-
6400 Federal Funds Ltd	(59,919)	(59,919)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$91,612)	(\$129,081)	-	(\$2,019)	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	(72,116)	(72,116)	-	-	-	-
3400 Other Funds Ltd	(7,902)	(7,902)	-	-	-	-
6400 Federal Funds Ltd	(1,687)	(1,687)	-	-	-	-
All Funds	(81,705)	(81,705)	-	-	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	(7,007)	(7,007)	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	(72,116)	(72,116)	-	-	-	-
3400 Other Funds Ltd	(14,909)	(14,909)	-	-	-	-
6400 Federal Funds Ltd	(1,687)	(1,687)	-	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$88,712)	(\$88,712)	-	-	-	-

PERSONAL SERVICES

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	(45,563)	(43,544)	-	(2,019)	-	-
4400 Lottery Funds Ltd	1,542	(75,275)	-	-	-	-
3400 Other Funds Ltd	58,311	(37,368)	-	-	-	-
6400 Federal Funds Ltd	(61,606)	(61,606)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$47,316)	(\$217,793)	-	(\$2,019)	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(16,000)	-	-	(16,000)	-	-
4400 Lottery Funds Ltd	5,496	-	-	-	5,496	-
3400 Other Funds Ltd	(3,142)	-	-	(3,562)	420	-
6400 Federal Funds Ltd	(16,189)	-	-	(17,528)	1,339	-
All Funds	(29,835)	-	-	(37,090)	7,255	-
4150 Employee Training						
8000 General Fund	(8,250)	-	-	(8,250)	-	-
4400 Lottery Funds Ltd	2,264	-	-	-	2,264	-
3400 Other Funds Ltd	(6,302)	-	-	(6,500)	198	-
6400 Federal Funds Ltd	(6,565)	-	-	(7,000)	435	-
All Funds	(18,853)	-	-	(21,750)	2,897	-
4175 Office Expenses						
8000 General Fund	(6,563)	-	-	(6,563)	-	-
4400 Lottery Funds Ltd	5,633	-	-	-	5,633	-
3400 Other Funds Ltd	(14,140)	-	-	(14,245)	105	-
6400 Federal Funds Ltd	(4,422)	-	-	(4,739)	317	-

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

Or Watershed Enhancement Brd

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(19,492)	-	-	(25,547)	6,055	-
4200 Telecommunications						
8000 General Fund	(7,786)	-	-	(7,786)	-	-
4400 Lottery Funds Ltd	1,848	-	-	-	1,848	-
3400 Other Funds Ltd	(6,255)	-	-	(6,460)	205	-
6400 Federal Funds Ltd	(7,153)	-	-	(7,880)	727	-
All Funds	(19,346)	-	-	(22,126)	2,780	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	214,358	-	-	-	214,358	-
4250 Data Processing						
4400 Lottery Funds Ltd	2,782	-	-	-	2,782	-
3400 Other Funds Ltd	210	-	-	-	210	-
6400 Federal Funds Ltd	831	-	-	-	831	-
All Funds	3,823	-	-	-	3,823	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	170	-	-	-	170	-
3400 Other Funds Ltd	42	-	-	-	42	-
All Funds	212	-	-	-	212	-
4300 Professional Services						
8000 General Fund	(15,000)	-	-	(15,000)	-	-
4400 Lottery Funds Ltd	33,367	-	-	-	33,367	-
3400 Other Funds Ltd	(321,877)	-	-	(325,277)	3,400	-
6400 Federal Funds Ltd	18,529	-	-	-	18,529	-

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Or Watershed Enhancement Brd

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(284,981)	-	-	(340,277)	55,296	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,360	-	-	-	1,360	-
4325 Attorney General						
8000 General Fund	(53,198)	-	-	(53,198)	-	-
4400 Lottery Funds Ltd	31,007	-	-	-	31,007	-
3400 Other Funds Ltd	(25,220)	-	-	(95,000)	69,780	-
All Funds	(47,411)	-	-	(148,198)	100,787	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	55	-	-	-	55	-
4400 Dues and Subscriptions						
8000 General Fund	(1,800)	-	-	(1,800)	-	-
4400 Lottery Funds Ltd	7	-	-	-	7	-
3400 Other Funds Ltd	(216)	-	-	(300)	84	-
6400 Federal Funds Ltd	(1,200)	-	-	(1,200)	-	-
All Funds	(3,209)	-	-	(3,300)	91	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	20,306	-	-	-	20,306	-
3400 Other Funds Ltd	(19,500)	-	-	(19,500)	-	-
6400 Federal Funds Ltd	5,104	-	-	-	5,104	-
All Funds	5,910	-	-	(19,500)	25,410	-
4575 Agency Program Related S and S						
8000 General Fund	(20,046)	-	-	(20,046)	-	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	4,013	-	-	-	4,013	-
3400 Other Funds Ltd	(5,904)	-	-	(7,374)	1,470	-
6400 Federal Funds Ltd	(20,094)	-	-	(20,132)	38	-
All Funds	(42,031)	-	-	(47,552)	5,521	-
4650 Other Services and Supplies						
8000 General Fund	(2,000)	-	-	(2,000)	-	-
4400 Lottery Funds Ltd	10,441	-	-	-	10,441	-
3400 Other Funds Ltd	(53,558)	-	-	(53,978)	420	-
6400 Federal Funds Ltd	(148)	-	-	(2,000)	1,852	-
All Funds	(45,265)	-	-	(57,978)	12,713	-
4675 Undistributed (S.S.)						
6400 Federal Funds Ltd	(147,554)	-	-	(147,554)	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(625)	-	-	(625)	-	-
4400 Lottery Funds Ltd	200	-	-	-	200	-
3400 Other Funds Ltd	(290)	-	-	(500)	210	-
6400 Federal Funds Ltd	(4,861)	-	-	(5,000)	139	-
All Funds	(5,576)	-	-	(6,125)	549	-
4715 IT Expendable Property						
8000 General Fund	(5,500)	-	-	(5,500)	-	-
4400 Lottery Funds Ltd	1,834	-	-	-	1,834	-
3400 Other Funds Ltd	(2,580)	-	-	(3,000)	420	-
6400 Federal Funds Ltd	(7,080)	-	-	(7,500)	420	-

Watershed Enhancement Board, Oregon

Agency Number 69100

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(13,326)	-	-	(16,000)	2,674	-
SERVICES & SUPPLIES						
8000 General Fund	(136,768)	-	-	(136,768)	-	-
4400 Lottery Funds Ltd	333,781	-	-	-	333,781	-
3400 Other Funds Ltd	(457,372)	-	-	(535,696)	78,324	-
6400 Federal Funds Ltd	(190,802)	-	-	(220,533)	29,731	-
TOTAL SERVICES & SUPPLIES	(\$451,161)	-	-	(\$892,997)	\$441,836	-
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(16,161,000)	-	-	(16,161,000)	-	-
6085 Other Special Payments						
8000 General Fund	(23,160,344)	-	-	(23,160,344)	-	-
4400 Lottery Funds Ltd	1,870,282	-	107,812,436	(105,942,154)	-	-
3400 Other Funds Ltd	(40,020,787)	-	-	(40,124,510)	103,723	-
6400 Federal Funds Ltd	(20,166,517)	-	-	(20,915,110)	748,593	-
All Funds	(81,477,366)	-	107,812,436	(190,142,118)	852,316	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	1,476,632	-	-	-	584,692	891,940
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	30,388	-	-	-	30,388	-
SPECIAL PAYMENTS						
8000 General Fund	(39,321,344)	-	-	(39,321,344)	-	-
4400 Lottery Funds Ltd	1,900,670	-	107,812,436	(105,942,154)	30,388	-

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Watershed Enhancement Board, Oregon

Agency Number 69100

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(40,020,787)	-	-	(40,124,510)	103,723	-
6400 Federal Funds Ltd	(18,689,885)	-	-	(20,915,110)	1,333,285	891,940
TOTAL SPECIAL PAYMENTS	(\$96,131,346)	-	\$107,812,436	(\$206,303,118)	\$1,467,396	\$891,940
EXPENDITURES						
8000 General Fund	(39,503,675)	(43,544)	-	(39,460,131)	-	-
4400 Lottery Funds Ltd	2,235,993	(75,275)	107,812,436	(105,942,154)	364,169	-
3400 Other Funds Ltd	(40,419,848)	(37,368)	-	(40,660,206)	182,047	-
6400 Federal Funds Ltd	(18,942,293)	(61,606)	-	(21,135,643)	1,363,016	891,940
TOTAL EXPENDITURES	(\$96,629,823)	(\$217,793)	\$107,812,436	(\$207,198,134)	\$1,909,232	\$891,940
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	6,619,349	75,275	39,307,182	(32,322,122)	(364,169)	-
3400 Other Funds Ltd	11,469,526	37,368	600,000	11,109,884	(182,047)	-
6400 Federal Funds Ltd	(1,004,049)	61,606	1,241,507	(52,206)	(1,363,016)	(891,940)
TOTAL ENDING BALANCE	\$17,084,826	\$174,249	\$41,148,689	(\$21,264,444)	(\$1,909,232)	(\$891,940)

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Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	59,232
3400 Other Funds Ltd	73,776
All Funds	133,008

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	12,462
3400 Other Funds Ltd	15,522
All Funds	27,984

3230 Social Security Taxes

4400 Lottery Funds Ltd	4,531
3400 Other Funds Ltd	5,643
All Funds	10,174

3241 Paid Family Medical Leave Insurance

4400 Lottery Funds Ltd	236
3400 Other Funds Ltd	295
All Funds	531

3260 Mass Transit Tax

4400 Lottery Funds Ltd	356
3400 Other Funds Ltd	443

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Description	Pkg: 060 Technical Adjustments Priority: 00					
All Funds	799					
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	17,585					
3400 Other Funds Ltd	21,903					
TOTAL OTHER PAYROLL EXPENSES		\$39,488				
PERSONAL SERVICES						
4400 Lottery Funds Ltd	76,817					
3400 Other Funds Ltd	95,679					
TOTAL PERSONAL SERVICES		\$172,496				
ENDING BALANCE						
4400 Lottery Funds Ltd	(76,817)					
3400 Other Funds Ltd	(95,679)					
TOTAL ENDING BALANCE		(\$172,496)				

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(5,343,331)	(43,544)	-	(5,299,787)	-	-
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BOND SALES

0565 Lottery Bonds

3400 Other Funds Ltd	(52,728)	-	-	(52,728)	-	-
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	600,000	-	600,000	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,256,457)	-	(983,718)	(272,739)	-	-
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TRANSFERS IN

1010 Transfer In - Intrafund

4400 Lottery Funds Ltd	(6,873,729)	-	-	(6,873,729)	-	-
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1060 Transfer from General Fund

3400 Other Funds Ltd	(619,320)	-	-	(619,320)	-	-
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1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	11,813,763	-	44,135,885	(32,322,122)	-	-
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3400 Other Funds Ltd	(5,000,000)	-	-	(5,000,000)	-	-
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All Funds	6,813,763	-	44,135,885	(37,322,122)	-	-
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TRANSFERS IN

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4400 Lottery Funds Ltd	4,940,034	-	44,135,885	(39,195,851)	-	-
3400 Other Funds Ltd	(5,619,320)	-	-	(5,619,320)	-	-
TOTAL TRANSFERS IN	(\$679,286)	-	\$44,135,885	(\$44,815,171)	-	-
REVENUE CATEGORIES						
8000 General Fund	(5,343,331)	(43,544)	-	(5,299,787)	-	-
4400 Lottery Funds Ltd	4,940,034	-	44,135,885	(39,195,851)	-	-
3400 Other Funds Ltd	(5,072,048)	-	600,000	(5,672,048)	-	-
6400 Federal Funds Ltd	(1,256,457)	-	(983,718)	(272,739)	-	-
TOTAL REVENUE CATEGORIES	(\$6,731,802)	(\$43,544)	\$43,752,167	(\$50,440,425)	-	-
TRANSFERS OUT						
2170 Tsfr To Treasury, Or State						
3400 Other Funds Ltd	175,221	-	-	175,221	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	141,727	-	-	141,727	-	-
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	3,250,000	-	-	3,250,000	-	-
2635 Tsfr To Fish/Wildlife, Dept of						
3400 Other Funds Ltd	137,568	-	-	137,568	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	3,704,516	-	-	3,704,516	-	-
TOTAL TRANSFERS OUT	\$3,704,516	-	-	\$3,704,516	-	-

AVAILABLE REVENUES

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(5,343,331)	(43,544)	-	(5,299,787)	-	-
4400 Lottery Funds Ltd	4,940,034	-	44,135,885	(39,195,851)	-	-
3400 Other Funds Ltd	(1,367,532)	-	600,000	(1,967,532)	-	-
6400 Federal Funds Ltd	(1,256,457)	-	(983,718)	(272,739)	-	-
TOTAL AVAILABLE REVENUES	(\$3,027,286)	(\$43,544)	\$43,752,167	(\$46,735,909)	-	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	59,232	-	-	-	-	59,232
3400 Other Funds Ltd	73,776	-	-	-	-	73,776
All Funds	133,008	-	-	-	-	133,008

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	12,462	-	-	-	-	12,462
3400 Other Funds Ltd	15,522	-	-	-	-	15,522
All Funds	27,984	-	-	-	-	27,984

3221 Pension Obligation Bond

8000 General Fund	(40,337)	(40,337)	-	-	-	-
4400 Lottery Funds Ltd	(7,026)	(7,026)	-	-	-	-
3400 Other Funds Ltd	(17,385)	(17,385)	-	-	-	-
6400 Federal Funds Ltd	(59,919)	(59,919)	-	-	-	-
All Funds	(124,667)	(124,667)	-	-	-	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3230 Social Security Taxes						
4400 Lottery Funds Ltd	4,531	-	-	-	-	4,531
3400 Other Funds Ltd	5,643	-	-	-	-	5,643
All Funds	10,174	-	-	-	-	10,174
3241 Paid Family Medical Leave Insurance						
4400 Lottery Funds Ltd	236	-	-	-	-	236
3400 Other Funds Ltd	295	-	-	-	-	295
All Funds	531	-	-	-	-	531
3260 Mass Transit Tax						
8000 General Fund	(5,226)	(3,207)	-	(2,019)	-	-
4400 Lottery Funds Ltd	4,223	3,867	-	-	-	356
3400 Other Funds Ltd	(4,631)	(5,074)	-	-	-	443
All Funds	(5,634)	(4,414)	-	(2,019)	-	799
OTHER PAYROLL EXPENSES						
8000 General Fund	(45,563)	(43,544)	-	(2,019)	-	-
4400 Lottery Funds Ltd	14,426	(3,159)	-	-	-	17,585
3400 Other Funds Ltd	(556)	(22,459)	-	-	-	21,903
6400 Federal Funds Ltd	(59,919)	(59,919)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$91,612)	(\$129,081)	-	(\$2,019)	-	\$39,488
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	(72,116)	(72,116)	-	-	-	-
3400 Other Funds Ltd	(7,902)	(7,902)	-	-	-	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	(1,687)	(1,687)	-	-	-	-
All Funds	(81,705)	(81,705)	-	-	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	(7,007)	(7,007)	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	(72,116)	(72,116)	-	-	-	-
3400 Other Funds Ltd	(14,909)	(14,909)	-	-	-	-
6400 Federal Funds Ltd	(1,687)	(1,687)	-	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$88,712)	(\$88,712)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(45,563)	(43,544)	-	(2,019)	-	-
4400 Lottery Funds Ltd	1,542	(75,275)	-	-	-	76,817
3400 Other Funds Ltd	58,311	(37,368)	-	-	-	95,679
6400 Federal Funds Ltd	(61,606)	(61,606)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$47,316)	(\$217,793)	-	(\$2,019)	-	\$172,496
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(16,000)	-	-	(16,000)	-	-
4400 Lottery Funds Ltd	5,496	-	-	-	5,496	-
3400 Other Funds Ltd	(3,142)	-	-	(3,562)	420	-
6400 Federal Funds Ltd	(16,189)	-	-	(17,528)	1,339	-
All Funds	(29,835)	-	-	(37,090)	7,255	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4150 Employee Training						
8000 General Fund	(8,250)	-	-	(8,250)	-	-
4400 Lottery Funds Ltd	2,264	-	-	-	2,264	-
3400 Other Funds Ltd	(6,302)	-	-	(6,500)	198	-
6400 Federal Funds Ltd	(6,565)	-	-	(7,000)	435	-
All Funds	(18,853)	-	-	(21,750)	2,897	-
4175 Office Expenses						
8000 General Fund	(6,563)	-	-	(6,563)	-	-
4400 Lottery Funds Ltd	5,633	-	-	-	5,633	-
3400 Other Funds Ltd	(14,140)	-	-	(14,245)	105	-
6400 Federal Funds Ltd	(4,422)	-	-	(4,739)	317	-
All Funds	(19,492)	-	-	(25,547)	6,055	-
4200 Telecommunications						
8000 General Fund	(7,786)	-	-	(7,786)	-	-
4400 Lottery Funds Ltd	1,848	-	-	-	1,848	-
3400 Other Funds Ltd	(6,255)	-	-	(6,460)	205	-
6400 Federal Funds Ltd	(7,153)	-	-	(7,880)	727	-
All Funds	(19,346)	-	-	(22,126)	2,780	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	214,358	-	-	-	214,358	-
4250 Data Processing						
4400 Lottery Funds Ltd	2,782	-	-	-	2,782	-
3400 Other Funds Ltd	210	-	-	-	210	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	831	-	-	-	831	-
All Funds	3,823	-	-	-	3,823	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	170	-	-	-	170	-
3400 Other Funds Ltd	42	-	-	-	42	-
All Funds	212	-	-	-	212	-
4300 Professional Services						
8000 General Fund	(15,000)	-	-	(15,000)	-	-
4400 Lottery Funds Ltd	33,367	-	-	-	33,367	-
3400 Other Funds Ltd	(321,877)	-	-	(325,277)	3,400	-
6400 Federal Funds Ltd	18,529	-	-	-	18,529	-
All Funds	(284,981)	-	-	(340,277)	55,296	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,360	-	-	-	1,360	-
4325 Attorney General						
8000 General Fund	(53,198)	-	-	(53,198)	-	-
4400 Lottery Funds Ltd	31,007	-	-	-	31,007	-
3400 Other Funds Ltd	(25,220)	-	-	(95,000)	69,780	-
All Funds	(47,411)	-	-	(148,198)	100,787	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	55	-	-	-	55	-
4400 Dues and Subscriptions						
8000 General Fund	(1,800)	-	-	(1,800)	-	-

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Operations

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4400 Lottery Funds Ltd	7	-	-	-	7	-
3400 Other Funds Ltd	(216)	-	-	(300)	84	-
6400 Federal Funds Ltd	(1,200)	-	-	(1,200)	-	-
All Funds	(3,209)	-	-	(3,300)	91	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	20,306	-	-	-	20,306	-
3400 Other Funds Ltd	(19,500)	-	-	(19,500)	-	-
6400 Federal Funds Ltd	5,104	-	-	-	5,104	-
All Funds	5,910	-	-	(19,500)	25,410	-
4575 Agency Program Related S and S						
8000 General Fund	(20,046)	-	-	(20,046)	-	-
4400 Lottery Funds Ltd	4,013	-	-	-	4,013	-
3400 Other Funds Ltd	(5,904)	-	-	(7,374)	1,470	-
6400 Federal Funds Ltd	(20,094)	-	-	(20,132)	38	-
All Funds	(42,031)	-	-	(47,552)	5,521	-
4650 Other Services and Supplies						
8000 General Fund	(2,000)	-	-	(2,000)	-	-
4400 Lottery Funds Ltd	10,441	-	-	-	10,441	-
3400 Other Funds Ltd	(53,558)	-	-	(53,978)	420	-
6400 Federal Funds Ltd	(148)	-	-	(2,000)	1,852	-
All Funds	(45,265)	-	-	(57,978)	12,713	-
4675 Undistributed (S.S.)						
6400 Federal Funds Ltd	(147,554)	-	-	(147,554)	-	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4700 Expendable Prop 250 - 5000						
8000 General Fund	(625)	-	-	(625)	-	-
4400 Lottery Funds Ltd	200	-	-	-	200	-
3400 Other Funds Ltd	(290)	-	-	(500)	210	-
6400 Federal Funds Ltd	(4,861)	-	-	(5,000)	139	-
All Funds	(5,576)	-	-	(6,125)	549	-
4715 IT Expendable Property						
8000 General Fund	(5,500)	-	-	(5,500)	-	-
4400 Lottery Funds Ltd	1,834	-	-	-	1,834	-
3400 Other Funds Ltd	(2,580)	-	-	(3,000)	420	-
6400 Federal Funds Ltd	(7,080)	-	-	(7,500)	420	-
All Funds	(13,326)	-	-	(16,000)	2,674	-
SERVICES & SUPPLIES						
8000 General Fund	(136,768)	-	-	(136,768)	-	-
4400 Lottery Funds Ltd	333,781	-	-	-	333,781	-
3400 Other Funds Ltd	(457,372)	-	-	(535,696)	78,324	-
6400 Federal Funds Ltd	(190,802)	-	-	(220,533)	29,731	-
TOTAL SERVICES & SUPPLIES	(\$451,161)	-	-	(\$892,997)	\$441,836	-
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(5,161,000)	-	-	(5,161,000)	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	2,730	-	-	-	2,730	-

Watershed Enhancement Board, Oregon

Agency Number 69100

**BDV004B
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Operations**

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	30,388	-	-	-	30,388	-
SPECIAL PAYMENTS						
8000 General Fund	(5,161,000)	-	-	(5,161,000)	-	-
4400 Lottery Funds Ltd	30,388	-	-	-	30,388	-
3400 Other Funds Ltd	2,730	-	-	-	2,730	-
TOTAL SPECIAL PAYMENTS	(\$5,127,882)	-	-	(\$5,161,000)	\$33,118	-
EXPENDITURES						
8000 General Fund	(5,343,331)	(43,544)	-	(5,299,787)	-	-
4400 Lottery Funds Ltd	365,711	(75,275)	-	-	364,169	76,817
3400 Other Funds Ltd	(396,331)	(37,368)	-	(535,696)	81,054	95,679
6400 Federal Funds Ltd	(252,408)	(61,606)	-	(220,533)	29,731	-
TOTAL EXPENDITURES	(\$5,626,359)	(\$217,793)	-	(\$6,056,016)	\$474,954	\$172,496
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	4,574,323	75,275	44,135,885	(39,195,851)	(364,169)	(76,817)
3400 Other Funds Ltd	(971,201)	37,368	600,000	(1,431,836)	(81,054)	(95,679)
6400 Federal Funds Ltd	(1,004,049)	61,606	(983,718)	(52,206)	(29,731)	-
TOTAL ENDING BALANCE	\$2,599,073	\$174,249	\$43,752,167	(\$40,679,893)	(\$474,954)	(\$172,496)

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Grants

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Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (34,160,344) - (34,160,344) - -

BOND SALES

0565 Lottery Bonds

3400 Other Funds Ltd (4,000,000) - (4,000,000) - -

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd (1,041,110) - (1,041,110) - -

0910 Grants (Non-Fed)

3400 Other Funds Ltd (7,000,000) - (7,000,000) - -

DONATIONS AND CONTRIBUTIONS

3400 Other Funds Ltd (8,041,110) - (8,041,110) - -

TOTAL DONATIONS AND CONTRIBUTIONS (\$8,041,110) - (\$8,041,110) - -

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (18,689,885) 2,225,225 (20,915,110) - -

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd (15,541,680) - (15,541,680) - -

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd (2,958,421) 102,983,733 (105,942,154) - -

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**BDV004B
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Grants**

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Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
TRANSFERS IN					
4400 Lottery Funds Ltd	(2,958,421)	102,983,733	(105,942,154)	-	-
3400 Other Funds Ltd	(15,541,680)	-	(15,541,680)	-	-
TOTAL TRANSFERS IN	(\$18,500,101)	\$102,983,733	(\$121,483,834)	-	-
REVENUE CATEGORIES					
8000 General Fund	(34,160,344)	-	(34,160,344)	-	-
4400 Lottery Funds Ltd	(2,958,421)	102,983,733	(105,942,154)	-	-
3400 Other Funds Ltd	(27,582,790)	-	(27,582,790)	-	-
6400 Federal Funds Ltd	(18,689,885)	2,225,225	(20,915,110)	-	-
TOTAL REVENUE CATEGORIES	(\$83,391,440)	\$105,208,958	(\$188,600,398)	-	-
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
4400 Lottery Funds Ltd	6,873,729	-	6,873,729	-	-
AVAILABLE REVENUES					
8000 General Fund	(34,160,344)	-	(34,160,344)	-	-
4400 Lottery Funds Ltd	3,915,308	102,983,733	(99,068,425)	-	-
3400 Other Funds Ltd	(27,582,790)	-	(27,582,790)	-	-
6400 Federal Funds Ltd	(18,689,885)	2,225,225	(20,915,110)	-	-
TOTAL AVAILABLE REVENUES	(\$76,517,711)	\$105,208,958	(\$181,726,669)	-	-
EXPENDITURES					
SPECIAL PAYMENTS					
6060 Intra-Agency Gen Fund Transfer					

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Grants**

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Description	Total Essential Packages	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033	
		Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	(11,000,000)	-	(11,000,000)	-	-	
6085 Other Special Payments						
8000 General Fund	(23,160,344)	-	(23,160,344)	-	-	
4400 Lottery Funds Ltd	1,870,282	107,812,436	(105,942,154)	-	-	
3400 Other Funds Ltd	(40,023,517)	-	(40,124,510)	100,993	-	
6400 Federal Funds Ltd	(20,166,517)	-	(20,915,110)	748,593	-	
All Funds	(81,480,096)	107,812,436	(190,142,118)	849,586	-	
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	1,476,632	-	-	584,692	891,940	
SPECIAL PAYMENTS						
8000 General Fund	(34,160,344)	-	(34,160,344)	-	-	
4400 Lottery Funds Ltd	1,870,282	107,812,436	(105,942,154)	-	-	
3400 Other Funds Ltd	(40,023,517)	-	(40,124,510)	100,993	-	
6400 Federal Funds Ltd	(18,689,885)	-	(20,915,110)	1,333,285	891,940	
TOTAL SPECIAL PAYMENTS	(\$91,003,464)	\$107,812,436	(\$201,142,118)	\$1,434,278	\$891,940	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	2,045,026	(4,828,703)	6,873,729	-	-	
3400 Other Funds Ltd	12,440,727	-	12,541,720	(100,993)	-	
6400 Federal Funds Ltd	-	2,225,225	-	(1,333,285)	(891,940)	
TOTAL ENDING BALANCE	\$14,485,753	(\$2,603,478)	\$19,415,449	(\$1,434,278)	(\$891,940)	

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Or Watershed Enhancement Brd

Description	Total Policy Packages	Pkg: 100 Acquisition & Special Program Manager Priority: 01	Pkg: 101 Core Grant Program Staffing Capacity Priority: 02	Pkg: 102 Land Acquisition Stewardship & Compliance Priority: 03	Pkg: 103 Internal Audit & Compliance Services Priority: 04	Pkg: 104 Communications Staffing Realignment Priority: 05
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	407,700	407,700	-	-	-	-
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DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	7,000,000	-	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	24,760,154	-	-	-	-	-
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	565,295	101,300	286,813	-	155,519	21,663
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REVENUE CATEGORIES

8000 General Fund	407,700	407,700	-	-	-	-
4400 Lottery Funds Ltd	565,295	101,300	286,813	-	155,519	21,663
3400 Other Funds Ltd	7,000,000	-	-	-	-	-
6400 Federal Funds Ltd	24,760,154	-	-	-	-	-

TOTAL REVENUE CATEGORIES	\$32,733,149	\$509,000	\$286,813	-	\$155,519	\$21,663
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AVAILABLE REVENUES

8000 General Fund	407,700	407,700	-	-	-	-
4400 Lottery Funds Ltd	565,295	101,300	286,813	-	155,519	21,663
3400 Other Funds Ltd	7,000,000	-	-	-	-	-

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Or Watershed Enhancement Brd

Description	Total Policy Packages	Pkg: 100 Acquisition & Special Program Manager Priority: 01	Pkg: 101 Core Grant Program Staffing Capacity Priority: 02	Pkg: 102 Land Acquisition Stewardship & Compliance Priority: 03	Pkg: 103 Internal Audit & Compliance Services Priority: 04	Pkg: 104 Communications Staffing Realignment Priority: 05
6400 Federal Funds Ltd	24,760,154	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$32,733,149	\$509,000	\$286,813	-	\$155,519	\$21,663

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	259,473	259,473	-	-	-	-
4400 Lottery Funds Ltd	401,463	61,935	172,944	149,880	-	16,704
3400 Other Funds Ltd	1,408,512	-	-	-	-	-
6400 Federal Funds Ltd	483,600	-	-	-	-	-
All Funds	2,553,048	321,408	172,944	149,880	-	16,704

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	58	58	-	-	-	-
4400 Lottery Funds Ltd	158	14	72	72	-	-
3400 Other Funds Ltd	540	-	-	-	-	-
6400 Federal Funds Ltd	144	-	-	-	-	-
All Funds	900	72	72	72	-	-

3220 Public Employees Retire Cont

8000 General Fund	54,593	54,593	-	-	-	-
4400 Lottery Funds Ltd	84,467	13,031	36,387	31,535	-	3,514
3400 Other Funds Ltd	296,351	-	-	-	-	-
6400 Federal Funds Ltd	101,749	-	-	-	-	-

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Detail Revenues & Expenditures - Policy Packages

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Or Watershed Enhancement Brd

Description	Total Policy Packages	Pkg: 100 Acquisition & Special Program Manager	Pkg: 101 Core Grant Program Staffing Capacity	Pkg: 102 Land Acquisition Stewardship & Compliance	Pkg: 103 Internal Audit & Compliance Services	Pkg: 104 Communications Staffing Realignment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
All Funds	537,160	67,624	36,387	31,535	-	3,514
3230 Social Security Taxes						
8000 General Fund	19,850	19,850	-	-	-	-
4400 Lottery Funds Ltd	30,712	4,738	13,230	11,466	-	1,278
3400 Other Funds Ltd	107,752	-	-	-	-	-
6400 Federal Funds Ltd	36,996	-	-	-	-	-
All Funds	195,310	24,588	13,230	11,466	-	1,278
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,038	1,038	-	-	-	-
4400 Lottery Funds Ltd	1,607	248	692	600	-	67
3400 Other Funds Ltd	5,634	-	-	-	-	-
6400 Federal Funds Ltd	1,934	-	-	-	-	-
All Funds	10,213	1,286	692	600	-	67
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	34	34	-	-	-	-
4400 Lottery Funds Ltd	92	8	42	42	-	-
3400 Other Funds Ltd	315	-	-	-	-	-
6400 Federal Funds Ltd	84	-	-	-	-	-
All Funds	525	42	42	42	-	-
3260 Mass Transit Tax						
8000 General Fund	1,556	1,556	-	-	-	-
4400 Lottery Funds Ltd	2,409	372	1,038	899	-	100
3400 Other Funds Ltd	8,453	-	-	-	-	-

Watershed Enhancement Board, Oregon

Agency Number 69100

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Description	Total Policy Packages	Pkg: 100 Acquisition & Special Program Manager	Pkg: 101 Core Grant Program Staffing Capacity	Pkg: 102 Land Acquisition Stewardship & Compliance	Pkg: 103 Internal Audit & Compliance Services	Pkg: 104 Communications Staffing Realignment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
All Funds	12,418	1,928	1,038	899	-	100
3270 Flexible Benefits						
8000 General Fund	34,236	34,236	-	-	-	-
4400 Lottery Funds Ltd	92,988	8,172	42,408	42,408	-	-
3400 Other Funds Ltd	318,060	-	-	-	-	-
6400 Federal Funds Ltd	84,816	-	-	-	-	-
All Funds	530,100	42,408	42,408	42,408	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	111,365	111,365	-	-	-	-
4400 Lottery Funds Ltd	212,433	26,583	93,869	87,022	-	4,959
3400 Other Funds Ltd	737,105	-	-	-	-	-
6400 Federal Funds Ltd	225,723	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,286,626	\$137,948	\$93,869	\$87,022	-	\$4,959
PERSONAL SERVICES						
8000 General Fund	370,838	370,838	-	-	-	-
4400 Lottery Funds Ltd	613,896	88,518	266,813	236,902	-	21,663
3400 Other Funds Ltd	2,145,617	-	-	-	-	-
6400 Federal Funds Ltd	709,323	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$3,839,674	\$459,356	\$266,813	\$236,902	-	\$21,663
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,615	1,615	-	-	-	-

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Or Watershed Enhancement Brd

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Acquisition & Special Program Manager	Core Grant Program Staffing Capacity	Land Acquisition Stewardship & Compliance	Internal Audit & Compliance Services	Communications Staffing Realignment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
4400 Lottery Funds Ltd	6,385	385	2,000	4,000	-	-
3400 Other Funds Ltd	35,000	-	-	-	-	-
6400 Federal Funds Ltd	12,000	-	-	-	-	-
All Funds	55,000	2,000	2,000	4,000	-	-
4150 Employee Training						
8000 General Fund	1,615	1,615	-	-	-	-
4400 Lottery Funds Ltd	4,385	385	2,000	2,000	-	-
3400 Other Funds Ltd	15,000	-	-	-	-	-
6400 Federal Funds Ltd	4,000	-	-	-	-	-
All Funds	25,000	2,000	2,000	2,000	-	-
4175 Office Expenses						
8000 General Fund	807	807	-	-	-	-
4400 Lottery Funds Ltd	2,193	193	1,000	1,000	-	-
3400 Other Funds Ltd	8,000	-	-	-	-	-
6400 Federal Funds Ltd	2,000	-	-	-	-	-
All Funds	13,000	1,000	1,000	1,000	-	-
4200 Telecommunications						
8000 General Fund	1,344	1,344	-	-	-	-
4400 Lottery Funds Ltd	4,135	335	1,900	1,900	-	-
3400 Other Funds Ltd	14,280	-	-	-	-	-
6400 Federal Funds Ltd	3,360	-	-	-	-	-
All Funds	23,119	1,679	1,900	1,900	-	-
4300 Professional Services						

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Description	Total Policy Packages	Pkg: 100 Acquisition & Special Program Manager	Pkg: 101 Core Grant Program Staffing Capacity	Pkg: 102 Land Acquisition Stewardship & Compliance	Pkg: 103 Internal Audit & Compliance Services	Pkg: 104 Communications Staffing Realignment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	9,753	9,753	-	-	-	-
4400 Lottery Funds Ltd	26,247	6,247	-	20,000	-	-
3400 Other Funds Ltd	175,000	-	-	-	-	-
All Funds	211,000	16,000	-	20,000	-	-
4325 Attorney General						
8000 General Fund	12,110	12,110	-	-	-	-
4400 Lottery Funds Ltd	12,890	2,890	-	10,000	-	-
3400 Other Funds Ltd	45,000	-	-	-	-	-
All Funds	70,000	15,000	-	10,000	-	-
4400 Dues and Subscriptions						
8000 General Fund	807	807	-	-	-	-
4400 Lottery Funds Ltd	1,393	193	600	600	-	-
3400 Other Funds Ltd	4,500	-	-	-	-	-
6400 Federal Funds Ltd	1,200	-	-	-	-	-
All Funds	7,900	1,000	600	600	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	4,037	4,037	-	-	-	-
4400 Lottery Funds Ltd	(276,814)	963	2,000	(279,777)	-	-
All Funds	(272,777)	5,000	2,000	(279,777)	-	-
4575 Agency Program Related S and S						
8000 General Fund	807	807	-	-	-	-
4400 Lottery Funds Ltd	10,193	193	5,000	5,000	-	-
3400 Other Funds Ltd	37,408	-	-	-	-	-

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Or Watershed Enhancement Brd

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Acquisition & Special Program Manager	Core Grant Program Staffing Capacity	Land Acquisition Stewardship & Compliance	Internal Audit & Compliance Services	Communications Staffing Realignment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
6400 Federal Funds Ltd	18,271	-	-	-	-	-
All Funds	66,679	1,000	5,000	5,000	-	-
4650 Other Services and Supplies						
8000 General Fund	807	807	-	-	-	-
4400 Lottery Funds Ltd	(4,932)	193	1,000	(6,125)	-	-
3400 Other Funds Ltd	4,250	-	-	-	-	-
6400 Federal Funds Ltd	1,000	-	-	-	-	-
All Funds	1,125	1,000	1,000	(6,125)	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	372	372	-	-	-	-
4400 Lottery Funds Ltd	2,093	93	1,000	1,000	-	-
3400 Other Funds Ltd	6,500	-	-	-	-	-
6400 Federal Funds Ltd	2,000	-	-	-	-	-
All Funds	10,965	465	1,000	1,000	-	-
4715 IT Expendable Property						
8000 General Fund	2,788	2,788	-	-	-	-
4400 Lottery Funds Ltd	7,712	712	3,500	3,500	-	-
3400 Other Funds Ltd	20,000	-	-	-	-	-
6400 Federal Funds Ltd	7,000	-	-	-	-	-
All Funds	37,500	3,500	3,500	3,500	-	-
SERVICES & SUPPLIES						
8000 General Fund	36,862	36,862	-	-	-	-
4400 Lottery Funds Ltd	(204,120)	12,782	20,000	(236,902)	-	-

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Description	Total Policy Packages	Pkg: 100 Acquisition & Special Program Manager Priority: 01	Pkg: 101 Core Grant Program Staffing Capacity Priority: 02	Pkg: 102 Land Acquisition Stewardship & Compliance Priority: 03	Pkg: 103 Internal Audit & Compliance Services Priority: 04	Pkg: 104 Communications Staffing Realignment Priority: 05
3400 Other Funds Ltd	364,938	-	-	-	-	-
6400 Federal Funds Ltd	50,831	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$248,511	\$49,644	\$20,000	(\$236,902)	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	37,000,000	-	-	-	-	-
6400 Federal Funds Ltd	24,000,000	-	-	-	-	-
All Funds	61,000,000	-	-	-	-	-
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	155,519	-	-	-	155,519	-
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	155,519	-	-	-	155,519	-
3400 Other Funds Ltd	37,000,000	-	-	-	-	-
6400 Federal Funds Ltd	24,000,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$61,155,519	-	-	-	\$155,519	-
EXPENDITURES						
8000 General Fund	407,700	407,700	-	-	-	-
4400 Lottery Funds Ltd	565,295	101,300	286,813	-	155,519	21,663
3400 Other Funds Ltd	39,510,555	-	-	-	-	-
6400 Federal Funds Ltd	24,760,154	-	-	-	-	-
TOTAL EXPENDITURES	\$65,243,704	\$509,000	\$286,813	-	\$155,519	\$21,663

ENDING BALANCE

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Description	Total Policy Packages	Pkg: 100 Acquisition & Special Program Manager	Pkg: 101 Core Grant Program Staffing Capacity	Pkg: 102 Land Acquisition Stewardship & Compliance	Pkg: 103 Internal Audit & Compliance Services	Pkg: 104 Communications Staffing Realignment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(32,510,555)	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$32,510,555)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	1	1	1	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	12.50	1.00	1.00	1.00	-	-

Watershed Enhancement Board, Oregon

Agency Number 69100

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Description	Pkg: 105 OAHP Staffing Continuity	Pkg: 106 Water Acquisition Staffing Continuity	Pkg: 107 ERC Staffing Continuity	Pkg: 108 ERC Staffing Capacity	Pkg: 109 NHPA Compliance Staffing Continuity	Pkg: 110 Federal Programs Staffing Continuity
	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10	Priority: 11

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	-	-	-	351,000	380,000
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	-	-	-	351,000	380,000
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TOTAL AVAILABLE REVENUES

-	-	-	-	-	\$351,000	\$380,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	246,936	421,032	335,256	405,288	-	-
6400 Federal Funds Ltd	-	-	-	-	219,432	241,584
All Funds	246,936	421,032	335,256	405,288	219,432	241,584

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	72	144	108	216	-	-
6400 Federal Funds Ltd	-	-	-	-	72	72
All Funds	72	144	108	216	72	72

3220 Public Employees Retire Cont

3400 Other Funds Ltd	51,956	88,585	70,538	85,272	-	-
6400 Federal Funds Ltd	-	-	-	-	46,168	50,829
All Funds	51,956	88,585	70,538	85,272	46,168	50,829

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Detail Revenues & Expenditures - Policy Packages

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Description	Pkg: 105 OAHP Staffing Continuity Priority: 06	Pkg: 106 Water Acquisition Staffing Continuity Priority: 07	Pkg: 107 ERC Staffing Continuity Priority: 08	Pkg: 108 ERC Staffing Capacity Priority: 09	Pkg: 109 NHPA Compliance Staffing Continuity Priority: 10	Pkg: 110 Federal Programs Staffing Continuity Priority: 11
3230 Social Security Taxes						
3400 Other Funds Ltd	18,891	32,209	25,647	31,005	-	-
6400 Federal Funds Ltd	-	-	-	-	16,787	18,481
All Funds	18,891	32,209	25,647	31,005	16,787	18,481
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	988	1,684	1,341	1,621	-	-
6400 Federal Funds Ltd	-	-	-	-	878	966
All Funds	988	1,684	1,341	1,621	878	966
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	42	84	63	126	-	-
6400 Federal Funds Ltd	-	-	-	-	42	42
All Funds	42	84	63	126	42	42
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,482	2,526	2,012	2,433	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	42,408	84,816	63,612	127,224	-	-
6400 Federal Funds Ltd	-	-	-	-	42,408	42,408
All Funds	42,408	84,816	63,612	127,224	42,408	42,408
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	115,839	210,048	163,321	247,897	-	-
6400 Federal Funds Ltd	-	-	-	-	106,355	112,798
TOTAL OTHER PAYROLL EXPENSES	\$115,839	\$210,048	\$163,321	\$247,897	\$106,355	\$112,798

PERSONAL SERVICES

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Description	Pkg: 105 OAHP Staffing Continuity Priority: 06	Pkg: 106 Water Acquisition Staffing Continuity Priority: 07	Pkg: 107 ERC Staffing Continuity Priority: 08	Pkg: 108 ERC Staffing Capacity Priority: 09	Pkg: 109 NHPA Compliance Staffing Continuity Priority: 10	Pkg: 110 Federal Programs Staffing Continuity Priority: 11
3400 Other Funds Ltd	362,775	631,080	498,577	653,185	-	-
6400 Federal Funds Ltd	-	-	-	-	325,787	354,382
TOTAL PERSONAL SERVICES	\$362,775	\$631,080	\$498,577	\$653,185	\$325,787	\$354,382
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	14,000	6,000	7,000	8,000	-	-
6400 Federal Funds Ltd	-	-	-	-	6,000	6,000
All Funds	14,000	6,000	7,000	8,000	6,000	6,000
4150 Employee Training						
3400 Other Funds Ltd	2,000	4,000	3,000	6,000	-	-
6400 Federal Funds Ltd	-	-	-	-	2,000	2,000
All Funds	2,000	4,000	3,000	6,000	2,000	2,000
4175 Office Expenses						
3400 Other Funds Ltd	1,500	2,000	1,500	3,000	-	-
6400 Federal Funds Ltd	-	-	-	-	1,000	1,000
All Funds	1,500	2,000	1,500	3,000	1,000	1,000
4200 Telecommunications						
3400 Other Funds Ltd	1,680	3,920	2,800	5,880	-	-
6400 Federal Funds Ltd	-	-	-	-	1,680	1,680
All Funds	1,680	3,920	2,800	5,880	1,680	1,680
4300 Professional Services						
3400 Other Funds Ltd	50,000	50,000	30,000	45,000	-	-
4325 Attorney General						

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Description	Pkg: 105 OAHP Staffing Continuity Priority: 06	Pkg: 106 Water Acquisition Staffing Continuity Priority: 07	Pkg: 107 ERC Staffing Continuity Priority: 08	Pkg: 108 ERC Staffing Capacity Priority: 09	Pkg: 109 NHPA Compliance Staffing Continuity Priority: 10	Pkg: 110 Federal Programs Staffing Continuity Priority: 11
3400 Other Funds Ltd	10,000	35,000	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	600	1,200	900	1,800	-	-
6400 Federal Funds Ltd	-	-	-	-	600	600
All Funds	600	1,200	900	1,800	600	600
4575 Agency Program Related S and S						
3400 Other Funds Ltd	8,000	6,800	10,473	12,135	-	-
6400 Federal Funds Ltd	-	-	-	-	8,933	9,338
All Funds	8,000	6,800	10,473	12,135	8,933	9,338
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,000	1,000	750	1,500	-	-
6400 Federal Funds Ltd	-	-	-	-	500	500
All Funds	1,000	1,000	750	1,500	500	500
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,000	1,000	1,500	3,000	-	-
6400 Federal Funds Ltd	-	-	-	-	1,000	1,000
All Funds	1,000	1,000	1,500	3,000	1,000	1,000
4715 IT Expendable Property						
3400 Other Funds Ltd	3,000	3,000	3,500	10,500	-	-
6400 Federal Funds Ltd	-	-	-	-	3,500	3,500
All Funds	3,000	3,000	3,500	10,500	3,500	3,500
SERVICES & SUPPLIES						
3400 Other Funds Ltd	92,780	113,920	61,423	96,815	-	-

Watershed Enhancement Board, Oregon

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Description	Pkg: 105 OAHP Staffing Continuity	Pkg: 106 Water Acquisition Staffing Continuity	Pkg: 107 ERC Staffing Continuity	Pkg: 108 ERC Staffing Capacity	Pkg: 109 NHPA Compliance Staffing Continuity	Pkg: 110 Federal Programs Staffing Continuity
	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10	Priority: 11
6400 Federal Funds Ltd	-	-	-	-	25,213	25,618
TOTAL SERVICES & SUPPLIES	\$92,780	\$113,920	\$61,423	\$96,815	\$25,213	\$25,618
EXPENDITURES						
3400 Other Funds Ltd	455,555	745,000	560,000	750,000	-	-
6400 Federal Funds Ltd	-	-	-	-	351,000	380,000
TOTAL EXPENDITURES	\$455,555	\$745,000	\$560,000	\$750,000	\$351,000	\$380,000
ENDING BALANCE						
3400 Other Funds Ltd	(455,555)	(745,000)	(560,000)	(750,000)	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$455,555)	(\$745,000)	(\$560,000)	(\$750,000)	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	2	3	1	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	2.00	1.50	3.00	1.00	1.00

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Description	Pkg: 111 Core IT Infrastructure Staffing Realignment Priority: 12	Pkg: 200 Grant Continuity & Add'l Limit-Federal Funds Priority: 13	Pkg: 201 Grant Continuity & Add'l Limit-Other Funds Priority: 14			
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REVENUE CATEGORIES

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd - - 7,000,000

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 29,154 24,000,000 -

REVENUE CATEGORIES

3400 Other Funds Ltd - - 7,000,000

6400 Federal Funds Ltd 29,154 24,000,000 -

TOTAL REVENUE CATEGORIES \$29,154 \$24,000,000 \$7,000,000

AVAILABLE REVENUES

3400 Other Funds Ltd - - 7,000,000

6400 Federal Funds Ltd 29,154 24,000,000 -

TOTAL AVAILABLE REVENUES \$29,154 \$24,000,000 \$7,000,000

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd 22,584 - -

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

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Description	Pkg: 111 Core IT Infrastructure Staffing Realignment Priority: 12	Pkg: 200 Grant Continuity & Add'l Limit-Federal Funds Priority: 13	Pkg: 201 Grant Continuity & Add'l Limit-Other Funds Priority: 14			
6400 Federal Funds Ltd	4,752	-	-			
3230 Social Security Taxes						
6400 Federal Funds Ltd	1,728	-	-			
3241 Paid Family Medical Leave Insurance						
6400 Federal Funds Ltd	90	-	-			
OTHER PAYROLL EXPENSES						
6400 Federal Funds Ltd	6,570	-	-			
TOTAL OTHER PAYROLL EXPENSES	\$6,570	-	-			
PERSONAL SERVICES						
6400 Federal Funds Ltd	29,154	-	-			
TOTAL PERSONAL SERVICES	\$29,154	-	-			
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	-	37,000,000			
6400 Federal Funds Ltd	-	24,000,000	-			
All Funds	-	24,000,000	37,000,000			
EXPENDITURES						
3400 Other Funds Ltd	-	-	37,000,000			
6400 Federal Funds Ltd	29,154	24,000,000	-			
TOTAL EXPENDITURES	\$29,154	\$24,000,000	\$37,000,000			
ENDING BALANCE						
3400 Other Funds Ltd	-	-	(30,000,000)			

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Description	Pkg: 111 Core IT Infrastructure Staffing Realignment Priority: 12	Pkg: 200 Grant Continuity & Add'l Limit-Federal Funds Priority: 13	Pkg: 201 Grant Continuity & Add'l Limit-Other Funds Priority: 14			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	(\$30,000,000)			

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Description	Total Policy Packages	Pkg: 100 Acquisition & Special Program Manager Priority: 01	Pkg: 101 Core Grant Program Staffing Capacity Priority: 02	Pkg: 102 Land Acquisition Stewardship & Compliance Priority: 03	Pkg: 103 Internal Audit & Compliance Services Priority: 04	Pkg: 104 Communications Staffing Realignment Priority: 05
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	407,700	407,700	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	760,154	-	-	-	-	-
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	565,295	101,300	286,813	-	155,519	21,663
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REVENUE CATEGORIES

8000 General Fund	407,700	407,700	-	-	-	-
4400 Lottery Funds Ltd	565,295	101,300	286,813	-	155,519	21,663
6400 Federal Funds Ltd	760,154	-	-	-	-	-

TOTAL REVENUE CATEGORIES	\$1,733,149	\$509,000	\$286,813	-	\$155,519	\$21,663
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AVAILABLE REVENUES

8000 General Fund	407,700	407,700	-	-	-	-
4400 Lottery Funds Ltd	565,295	101,300	286,813	-	155,519	21,663
6400 Federal Funds Ltd	760,154	-	-	-	-	-

TOTAL AVAILABLE REVENUES	\$1,733,149	\$509,000	\$286,813	-	\$155,519	\$21,663
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EXPENDITURES

PERSONAL SERVICES

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Description	Total Policy Packages	Pkg: 100 Acquisition & Special Program Manager Priority: 01	Pkg: 101 Core Grant Program Staffing Capacity Priority: 02	Pkg: 102 Land Acquisition Stewardship & Compliance Priority: 03	Pkg: 103 Internal Audit & Compliance Services Priority: 04	Pkg: 104 Communications Staffing Realignment Priority: 05
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	259,473	259,473	-	-	-	-
4400 Lottery Funds Ltd	401,463	61,935	172,944	149,880	-	16,704
3400 Other Funds Ltd	1,408,512	-	-	-	-	-
6400 Federal Funds Ltd	483,600	-	-	-	-	-
All Funds	2,553,048	321,408	172,944	149,880	-	16,704
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	58	58	-	-	-	-
4400 Lottery Funds Ltd	158	14	72	72	-	-
3400 Other Funds Ltd	540	-	-	-	-	-
6400 Federal Funds Ltd	144	-	-	-	-	-
All Funds	900	72	72	72	-	-
3220 Public Employees Retire Cont						
8000 General Fund	54,593	54,593	-	-	-	-
4400 Lottery Funds Ltd	84,467	13,031	36,387	31,535	-	3,514
3400 Other Funds Ltd	296,351	-	-	-	-	-
6400 Federal Funds Ltd	101,749	-	-	-	-	-
All Funds	537,160	67,624	36,387	31,535	-	3,514
3230 Social Security Taxes						
8000 General Fund	19,850	19,850	-	-	-	-
4400 Lottery Funds Ltd	30,712	4,738	13,230	11,466	-	1,278

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Acquisition & Special Program Manager	Core Grant Program Staffing Capacity	Land Acquisition Stewardship & Compliance	Internal Audit & Compliance Services	Communications Staffing Realignment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
3400 Other Funds Ltd	107,752	-	-	-	-	-
6400 Federal Funds Ltd	36,996	-	-	-	-	-
All Funds	195,310	24,588	13,230	11,466	-	1,278
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,038	1,038	-	-	-	-
4400 Lottery Funds Ltd	1,607	248	692	600	-	67
3400 Other Funds Ltd	5,634	-	-	-	-	-
6400 Federal Funds Ltd	1,934	-	-	-	-	-
All Funds	10,213	1,286	692	600	-	67
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	34	34	-	-	-	-
4400 Lottery Funds Ltd	92	8	42	42	-	-
3400 Other Funds Ltd	315	-	-	-	-	-
6400 Federal Funds Ltd	84	-	-	-	-	-
All Funds	525	42	42	42	-	-
3260 Mass Transit Tax						
8000 General Fund	1,556	1,556	-	-	-	-
4400 Lottery Funds Ltd	2,409	372	1,038	899	-	100
3400 Other Funds Ltd	8,453	-	-	-	-	-
All Funds	12,418	1,928	1,038	899	-	100
3270 Flexible Benefits						
8000 General Fund	34,236	34,236	-	-	-	-
4400 Lottery Funds Ltd	92,988	8,172	42,408	42,408	-	-

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Description	Total Policy Packages	Pkg: 100 Acquisition & Special Program Manager	Pkg: 101 Core Grant Program Staffing Capacity	Pkg: 102 Land Acquisition Stewardship & Compliance	Pkg: 103 Internal Audit & Compliance Services	Pkg: 104 Communications Staffing Realignment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
3400 Other Funds Ltd	318,060	-	-	-	-	-
6400 Federal Funds Ltd	84,816	-	-	-	-	-
All Funds	530,100	42,408	42,408	42,408	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	111,365	111,365	-	-	-	-
4400 Lottery Funds Ltd	212,433	26,583	93,869	87,022	-	4,959
3400 Other Funds Ltd	737,105	-	-	-	-	-
6400 Federal Funds Ltd	225,723	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,286,626	\$137,948	\$93,869	\$87,022	-	\$4,959
PERSONAL SERVICES						
8000 General Fund	370,838	370,838	-	-	-	-
4400 Lottery Funds Ltd	613,896	88,518	266,813	236,902	-	21,663
3400 Other Funds Ltd	2,145,617	-	-	-	-	-
6400 Federal Funds Ltd	709,323	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$3,839,674	\$459,356	\$266,813	\$236,902	-	\$21,663
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,615	1,615	-	-	-	-
4400 Lottery Funds Ltd	6,385	385	2,000	4,000	-	-
3400 Other Funds Ltd	35,000	-	-	-	-	-
6400 Federal Funds Ltd	12,000	-	-	-	-	-
All Funds	55,000	2,000	2,000	4,000	-	-

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Acquisition & Special Program Manager	Core Grant Program Staffing Capacity	Land Acquisition Stewardship & Compliance	Internal Audit & Compliance Services	Communications Staffing Realignment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
4150 Employee Training						
8000 General Fund	1,615	1,615	-	-	-	-
4400 Lottery Funds Ltd	4,385	385	2,000	2,000	-	-
3400 Other Funds Ltd	15,000	-	-	-	-	-
6400 Federal Funds Ltd	4,000	-	-	-	-	-
All Funds	25,000	2,000	2,000	2,000	-	-
4175 Office Expenses						
8000 General Fund	807	807	-	-	-	-
4400 Lottery Funds Ltd	2,193	193	1,000	1,000	-	-
3400 Other Funds Ltd	8,000	-	-	-	-	-
6400 Federal Funds Ltd	2,000	-	-	-	-	-
All Funds	13,000	1,000	1,000	1,000	-	-
4200 Telecommunications						
8000 General Fund	1,344	1,344	-	-	-	-
4400 Lottery Funds Ltd	4,135	335	1,900	1,900	-	-
3400 Other Funds Ltd	14,280	-	-	-	-	-
6400 Federal Funds Ltd	3,360	-	-	-	-	-
All Funds	23,119	1,679	1,900	1,900	-	-
4300 Professional Services						
8000 General Fund	9,753	9,753	-	-	-	-
4400 Lottery Funds Ltd	26,247	6,247	-	20,000	-	-
3400 Other Funds Ltd	175,000	-	-	-	-	-
All Funds	211,000	16,000	-	20,000	-	-

BDV004B
2025-27 Biennium
Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-010-00-00-00000

Description	Total Policy Packages	Pkg: 100 Acquisition & Special Program Manager Priority: 01	Pkg: 101 Core Grant Program Staffing Capacity Priority: 02	Pkg: 102 Land Acquisition Stewardship & Compliance Priority: 03	Pkg: 103 Internal Audit & Compliance Services Priority: 04	Pkg: 104 Communications Staffing Realignment Priority: 05
4325 Attorney General						
8000 General Fund	12,110	12,110	-	-	-	-
4400 Lottery Funds Ltd	12,890	2,890	-	10,000	-	-
3400 Other Funds Ltd	45,000	-	-	-	-	-
All Funds	70,000	15,000	-	10,000	-	-
4400 Dues and Subscriptions						
8000 General Fund	807	807	-	-	-	-
4400 Lottery Funds Ltd	1,393	193	600	600	-	-
3400 Other Funds Ltd	4,500	-	-	-	-	-
6400 Federal Funds Ltd	1,200	-	-	-	-	-
All Funds	7,900	1,000	600	600	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	4,037	4,037	-	-	-	-
4400 Lottery Funds Ltd	(276,814)	963	2,000	(279,777)	-	-
All Funds	(272,777)	5,000	2,000	(279,777)	-	-
4575 Agency Program Related S and S						
8000 General Fund	807	807	-	-	-	-
4400 Lottery Funds Ltd	10,193	193	5,000	5,000	-	-
3400 Other Funds Ltd	37,408	-	-	-	-	-
6400 Federal Funds Ltd	18,271	-	-	-	-	-
All Funds	66,679	1,000	5,000	5,000	-	-
4650 Other Services and Supplies						
8000 General Fund	807	807	-	-	-	-

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BDV004B
 2025-27 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-010-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104
		Acquisition & Special Program Manager	Core Grant Program Staffing Capacity	Land Acquisition Stewardship & Compliance	Internal Audit & Compliance Services	Communications Staffing Realignment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
4400 Lottery Funds Ltd	(4,932)	193	1,000	(6,125)	-	-
3400 Other Funds Ltd	4,250	-	-	-	-	-
6400 Federal Funds Ltd	1,000	-	-	-	-	-
All Funds	1,125	1,000	1,000	(6,125)	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	372	372	-	-	-	-
4400 Lottery Funds Ltd	2,093	93	1,000	1,000	-	-
3400 Other Funds Ltd	6,500	-	-	-	-	-
6400 Federal Funds Ltd	2,000	-	-	-	-	-
All Funds	10,965	465	1,000	1,000	-	-
4715 IT Expendable Property						
8000 General Fund	2,788	2,788	-	-	-	-
4400 Lottery Funds Ltd	7,712	712	3,500	3,500	-	-
3400 Other Funds Ltd	20,000	-	-	-	-	-
6400 Federal Funds Ltd	7,000	-	-	-	-	-
All Funds	37,500	3,500	3,500	3,500	-	-
SERVICES & SUPPLIES						
8000 General Fund	36,862	36,862	-	-	-	-
4400 Lottery Funds Ltd	(204,120)	12,782	20,000	(236,902)	-	-
3400 Other Funds Ltd	364,938	-	-	-	-	-
6400 Federal Funds Ltd	50,831	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$248,511	\$49,644	\$20,000	(\$236,902)	-	-
SPECIAL PAYMENTS						

BDV004B
2025-27 Biennium
Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-010-00-00-00000

Description	Total Policy Packages	Pkg: 100 Acquisition & Special Program Manager Priority: 01	Pkg: 101 Core Grant Program Staffing Capacity Priority: 02	Pkg: 102 Land Acquisition Stewardship & Compliance Priority: 03	Pkg: 103 Internal Audit & Compliance Services Priority: 04	Pkg: 104 Communications Staffing Realignment Priority: 05
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	155,519	-	-	-	155,519	-
EXPENDITURES						
8000 General Fund	407,700	407,700	-	-	-	-
4400 Lottery Funds Ltd	565,295	101,300	286,813	-	155,519	21,663
3400 Other Funds Ltd	2,510,555	-	-	-	-	-
6400 Federal Funds Ltd	760,154	-	-	-	-	-
TOTAL EXPENDITURES	\$4,243,704	\$509,000	\$286,813	-	\$155,519	\$21,663
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(2,510,555)	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$2,510,555)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	1	1	1	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	12.50	1.00	1.00	1.00	-	-

BDV004B
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Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-010-00-00-00000

Description	Pkg: 105 OAHP Staffing Continuity Priority: 06	Pkg: 106 Water Acquisition Staffing Continuity Priority: 07	Pkg: 107 ERC Staffing Continuity Priority: 08	Pkg: 108 ERC Staffing Capacity Priority: 09	Pkg: 109 NHPA Compliance Staffing Continuity Priority: 10	Pkg: 110 Federal Programs Staffing Continuity Priority: 11
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REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	-	-	-	351,000	380,000
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	-	-	-	351,000	380,000
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TOTAL AVAILABLE REVENUES

-	-	-	-	-	\$351,000	\$380,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	246,936	421,032	335,256	405,288	-	-
6400 Federal Funds Ltd	-	-	-	-	219,432	241,584
All Funds	246,936	421,032	335,256	405,288	219,432	241,584

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	72	144	108	216	-	-
6400 Federal Funds Ltd	-	-	-	-	72	72
All Funds	72	144	108	216	72	72

3220 Public Employees Retire Cont

3400 Other Funds Ltd	51,956	88,585	70,538	85,272	-	-
6400 Federal Funds Ltd	-	-	-	-	46,168	50,829
All Funds	51,956	88,585	70,538	85,272	46,168	50,829

BDV004B
2025-27 Biennium
Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-010-00-00-00000

Description	Pkg: 105 OAHP Staffing Continuity Priority: 06	Pkg: 106 Water Acquisition Staffing Continuity Priority: 07	Pkg: 107 ERC Staffing Continuity Priority: 08	Pkg: 108 ERC Staffing Capacity Priority: 09	Pkg: 109 NHPA Compliance Staffing Continuity Priority: 10	Pkg: 110 Federal Programs Staffing Continuity Priority: 11
3230 Social Security Taxes						
3400 Other Funds Ltd	18,891	32,209	25,647	31,005	-	-
6400 Federal Funds Ltd	-	-	-	-	16,787	18,481
All Funds	18,891	32,209	25,647	31,005	16,787	18,481
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	988	1,684	1,341	1,621	-	-
6400 Federal Funds Ltd	-	-	-	-	878	966
All Funds	988	1,684	1,341	1,621	878	966
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	42	84	63	126	-	-
6400 Federal Funds Ltd	-	-	-	-	42	42
All Funds	42	84	63	126	42	42
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,482	2,526	2,012	2,433	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	42,408	84,816	63,612	127,224	-	-
6400 Federal Funds Ltd	-	-	-	-	42,408	42,408
All Funds	42,408	84,816	63,612	127,224	42,408	42,408
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	115,839	210,048	163,321	247,897	-	-
6400 Federal Funds Ltd	-	-	-	-	106,355	112,798
TOTAL OTHER PAYROLL EXPENSES	\$115,839	\$210,048	\$163,321	\$247,897	\$106,355	\$112,798

PERSONAL SERVICES

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2025-27 Biennium
Operations

Version: V - 01 - Agency Request Budget
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Description	Pkg: 105 OAHP Staffing Continuity Priority: 06	Pkg: 106 Water Acquisition Staffing Continuity Priority: 07	Pkg: 107 ERC Staffing Continuity Priority: 08	Pkg: 108 ERC Staffing Capacity Priority: 09	Pkg: 109 NHPA Compliance Staffing Continuity Priority: 10	Pkg: 110 Federal Programs Staffing Continuity Priority: 11
3400 Other Funds Ltd	362,775	631,080	498,577	653,185	-	-
6400 Federal Funds Ltd	-	-	-	-	325,787	354,382
TOTAL PERSONAL SERVICES	\$362,775	\$631,080	\$498,577	\$653,185	\$325,787	\$354,382
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	14,000	6,000	7,000	8,000	-	-
6400 Federal Funds Ltd	-	-	-	-	6,000	6,000
All Funds	14,000	6,000	7,000	8,000	6,000	6,000
4150 Employee Training						
3400 Other Funds Ltd	2,000	4,000	3,000	6,000	-	-
6400 Federal Funds Ltd	-	-	-	-	2,000	2,000
All Funds	2,000	4,000	3,000	6,000	2,000	2,000
4175 Office Expenses						
3400 Other Funds Ltd	1,500	2,000	1,500	3,000	-	-
6400 Federal Funds Ltd	-	-	-	-	1,000	1,000
All Funds	1,500	2,000	1,500	3,000	1,000	1,000
4200 Telecommunications						
3400 Other Funds Ltd	1,680	3,920	2,800	5,880	-	-
6400 Federal Funds Ltd	-	-	-	-	1,680	1,680
All Funds	1,680	3,920	2,800	5,880	1,680	1,680
4300 Professional Services						
3400 Other Funds Ltd	50,000	50,000	30,000	45,000	-	-
4325 Attorney General						

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Operations

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Description	Pkg: 105 OAHP Staffing Continuity Priority: 06	Pkg: 106 Water Acquisition Staffing Continuity Priority: 07	Pkg: 107 ERC Staffing Continuity Priority: 08	Pkg: 108 ERC Staffing Capacity Priority: 09	Pkg: 109 NHPA Compliance Staffing Continuity Priority: 10	Pkg: 110 Federal Programs Staffing Continuity Priority: 11
3400 Other Funds Ltd	10,000	35,000	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	600	1,200	900	1,800	-	-
6400 Federal Funds Ltd	-	-	-	-	600	600
All Funds	600	1,200	900	1,800	600	600
4575 Agency Program Related S and S						
3400 Other Funds Ltd	8,000	6,800	10,473	12,135	-	-
6400 Federal Funds Ltd	-	-	-	-	8,933	9,338
All Funds	8,000	6,800	10,473	12,135	8,933	9,338
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,000	1,000	750	1,500	-	-
6400 Federal Funds Ltd	-	-	-	-	500	500
All Funds	1,000	1,000	750	1,500	500	500
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,000	1,000	1,500	3,000	-	-
6400 Federal Funds Ltd	-	-	-	-	1,000	1,000
All Funds	1,000	1,000	1,500	3,000	1,000	1,000
4715 IT Expendable Property						
3400 Other Funds Ltd	3,000	3,000	3,500	10,500	-	-
6400 Federal Funds Ltd	-	-	-	-	3,500	3,500
All Funds	3,000	3,000	3,500	10,500	3,500	3,500
SERVICES & SUPPLIES						
3400 Other Funds Ltd	92,780	113,920	61,423	96,815	-	-

Watershed Enhancement Board, Oregon

Agency Number 69100

BDV004B
2025-27 Biennium
Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-010-00-00-00000

Description	Pkg: 105 OAHP Staffing Continuity	Pkg: 106 Water Acquisition Staffing Continuity	Pkg: 107 ERC Staffing Continuity	Pkg: 108 ERC Staffing Capacity	Pkg: 109 NHPA Compliance Staffing Continuity	Pkg: 110 Federal Programs Staffing Continuity
	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10	Priority: 11
6400 Federal Funds Ltd	-	-	-	-	25,213	25,618
TOTAL SERVICES & SUPPLIES	\$92,780	\$113,920	\$61,423	\$96,815	\$25,213	\$25,618
EXPENDITURES						
3400 Other Funds Ltd	455,555	745,000	560,000	750,000	-	-
6400 Federal Funds Ltd	-	-	-	-	351,000	380,000
TOTAL EXPENDITURES	\$455,555	\$745,000	\$560,000	\$750,000	\$351,000	\$380,000
ENDING BALANCE						
3400 Other Funds Ltd	(455,555)	(745,000)	(560,000)	(750,000)	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$455,555)	(\$745,000)	(\$560,000)	(\$750,000)	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	2	3	1	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	2.00	1.50	3.00	1.00	1.00

BDV004B
2025-27 Biennium
Operations

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

Description	Pkg: 111 Core IT Infrastructure Staffing Realignment				
	Priority: 12				

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 29,154

AVAILABLE REVENUES

6400 Federal Funds Ltd 29,154

TOTAL AVAILABLE REVENUES \$29,154

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd 22,584

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

6400 Federal Funds Ltd 4,752

3230 Social Security Taxes

6400 Federal Funds Ltd 1,728

3241 Paid Family Medical Leave Insurance

6400 Federal Funds Ltd 90

OTHER PAYROLL EXPENSES

6400 Federal Funds Ltd 6,570

TOTAL OTHER PAYROLL EXPENSES \$6,570

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2025-27 Biennium
Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-010-00-00-00000

Description	Pkg: 111 Core IT Infrastructure Staffing Realignment Priority: 12					
PERSONAL SERVICES						
6400 Federal Funds Ltd					29,154	
TOTAL PERSONAL SERVICES					\$29,154	
ENDING BALANCE						
6400 Federal Funds Ltd					-	
TOTAL ENDING BALANCE					-	

BDV004B
 2025-27 Biennium
 Grants

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-020-00-00-00000

Description	Total Policy Packages	Pkg: 200 Grant Continuity & Add'l Limit-Federal Funds Priority: 13	Pkg: 201 Grant Continuity & Add'l Limit-Other Funds Priority: 14			
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REVENUE CATEGORIES

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd 7,000,000 - 7,000,000

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 24,000,000 24,000,000 -

REVENUE CATEGORIES

3400 Other Funds Ltd 7,000,000 - 7,000,000

6400 Federal Funds Ltd 24,000,000 24,000,000 -

TOTAL REVENUE CATEGORIES \$31,000,000 \$24,000,000 \$7,000,000

AVAILABLE REVENUES

3400 Other Funds Ltd 7,000,000 - 7,000,000

6400 Federal Funds Ltd 24,000,000 24,000,000 -

TOTAL AVAILABLE REVENUES \$31,000,000 \$24,000,000 \$7,000,000

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

3400 Other Funds Ltd 37,000,000 - 37,000,000

6400 Federal Funds Ltd 24,000,000 24,000,000 -

All Funds 61,000,000 24,000,000 37,000,000

ENDING BALANCE

BDV004B
 2025-27 Biennium
 Grants

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-020-00-00-00000

Description	Total Policy Packages	Pkg: 200 Grant Continuity & Add'l Limit-Federal Funds Priority: 13	Pkg: 201 Grant Continuity & Add'l Limit-Other Funds Priority: 14			
3400 Other Funds Ltd	(30,000,000)	-	(30,000,000)			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	(\$30,000,000)	-	(\$30,000,000)			

PIC100 - Position Budget Report

Or Watershed Enhancement Brd

2025-27 Biennium

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

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
Total Salary											259,473	5,868,187	2,009,112	1,995,476	10,132,248		
Total OPE											109,809	2,764,364	1,030,932	969,603	4,874,708		
Total Personal Services																	
						47	45.50						369,282	8,632,551	3,040,044	2,965,079	15,006,956

PIC100 - Position Budget Report

Admin-Indirect

2025-27 Biennium

Cross Reference Number: 69100-010-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1219001	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	144,950	-	96,634	241,584
										OPE	-	67,679	-	45,119	112,798
1227001	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7206	SAL	-	172,944	-	-	172,944
										OPE	-	92,831	-	-	92,831
1311002	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	-	259,200	259,200
										OPE	-	-	-	117,924	117,924
1323001	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	149,880	-	-	149,880
										OPE	-	86,123	-	-	86,123
1325006	OA0 C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1327002	OA0 C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	LF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
1327003	OA0 C0210 AP	ACCOUNTING TECHNICIAN 1	13	PF	1	1.00	24	3	3191	SAL	-	-	76,584	-	76,584
										OPE	-	-	64,800	-	64,800
1411001	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	-	234,360	234,360
										OPE	-	-	-	110,697	110,697
1421001	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	241,584	-	-	241,584
										OPE	-	112,798	-	-	112,798
1500003	OA0 C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	10	7562	SAL	-	181,488	-	-	181,488
										OPE	-	95,317	-	-	95,317
1527001	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI 35X	35	PF	1	1.00	24	10	13392	SAL	259,473	61,935	-	-	321,408
										OPE	109,809	26,211	-	-	136,020
1527002	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	149,880	-	-	149,880
										OPE	-	86,123	-	-	86,123
1725001	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI 35X	35	PF	1	1.00	24	6	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1725004	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	5	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
1727001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LP	1	0.50	12	7	10512	SAL	-	-	126,144	-	126,144
										OPE	-	-	57,957	-	57,957
1727002	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112

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PIC100 - Position Budget Report

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PIC100

PIC100 - Position Budget Report

Admin-Indirect

2025-27 Biennium

Cross Reference Number: 69100-010-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1727003	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	3	7206	OPE	-	-	103,352	-	103,352
										SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
9900001	MEAH Z7586 HF	AGENCY HEAD 6	39X	PF	1	1.00	24	10	17336	SAL	-	249,638	-	166,426	416,064
										OPE	-	95,010	-	63,340	158,350
9900002	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	-	372,048	-	-	372,048
										OPE	-	148,451	-	-	148,451
9900003	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	5	6791	SAL	-	162,984	-	-	162,984
										OPE	-	89,934	-	-	89,934
9900004	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	175,176	-	116,784	291,960
										OPE	-	76,472	-	50,981	127,453
9900005	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	241,584	-	-	241,584
										OPE	-	112,798	-	-	112,798
9900007	OAD C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	209,112	-	-	209,112
										OPE	-	103,352	-	-	103,352
9900008	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	241,584	-	-	241,584
										OPE	-	112,798	-	-	112,798
9900009	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	241,584	-	-	241,584
										OPE	-	112,798	-	-	112,798
9900010	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	241,584	-	-	241,584
										OPE	-	112,798	-	-	112,798
9900011	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	241,584	-	-	241,584
										OPE	-	112,798	-	-	112,798
9900012	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	241,584	-	-	241,584
										OPE	-	112,798	-	-	112,798
9900113	OAD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	181,488	-	-	181,488
										OPE	-	95,317	-	-	95,317
9909001	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI	35X	PF	1	1.00	24	10	13392	SAL	-	321,408	-	-	321,408
										OPE	-	136,020	-	-	136,020
9909006	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	241,584	-	-	241,584
										OPE	-	112,798	-	-	112,798

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PIC100 - Position Budget Report

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PIC100

PIC100 - Position Budget Report

Admin-Indirect

2025-27 Biennium

Cross Reference Number: 69100-010-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
9930001	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	291,960	-	-	291,960	
										OPE	-	127,453	-	-	127,453	
9930002	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	172,944	-	-	172,944	
										OPE	-	92,831	-	-	92,831	
9930003	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	209,112	-	-	209,112	
										OPE	-	103,352	-	-	103,352	
9930004	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	241,584	-	-	241,584	
										OPE	-	112,798	-	-	112,798	
9930006	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	277,872	-	-	277,872	
										OPE	-	123,354	-	-	123,354	
9930012	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632	
										OPE	-	-	-	77,032	77,032	
9970005	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	209,112	-	-	209,112	
										OPE	-	103,352	-	-	103,352	
Total Salary											259,473	5,868,187	1,341,144	992,036	8,460,840	
Total OPE											109,809	2,764,364	709,053	465,093	4,048,319	
Total Personal Services					38	37.50						369,282	8,632,551	2,050,197	1,457,129	12,509,159

PIC100 - Position Budget Report

Admin-Direct

2025-27 Biennium

Cross Reference Number: 69100-010-02-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1219002	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584	
										OPE	-	-	-	112,798	112,798	
1327001	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160	
										OPE	-	-	84,168	-	84,168	
1415001	OA0 C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	5986	SAL	-	-	-	143,664	143,664	
										OPE	-	-	-	84,314	84,314	
1415003	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	SAL	-	-	-	157,176	157,176	
										OPE	-	-	-	88,245	88,245	
1427001	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9143	SAL	-	-	-	219,432	219,432	
										OPE	-	-	-	106,355	106,355	
1427002	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584	
										OPE	-	-	-	112,798	112,798	
1527003	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LP	1	0.50	12	7	10512	SAL	-	-	126,144	-	126,144	
										OPE	-	-	57,957	-	57,957	
1527004	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LP	1	0.50	12	10	10066	SAL	-	-	120,792	-	120,792	
										OPE	-	-	56,400	-	56,400	
1527005	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872	
										OPE	-	-	123,354	-	123,354	
Total Salary											-	-	667,968	1,003,440	1,671,408	
Total OPE											-	-	321,879	504,510	826,389	
Total Personal Services					9	8.00						-	-	989,847	1,507,950	2,497,797

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1325006	1440549		OAO C1217 A P	ACCOUNTANT 2	27	PF	0	6	7,206	23,064	6,708	29,772	0	0.00	
1725001	1440550		MMS X7463 A P	NATURAL RESOURCE PROTECTIO	35X	PF	0	6	11,028	35,664	10,375	46,039	0	0.00	
1725004	1440553		MENN Z0830 A P	EXECUTIVE ASSISTANT	25	PF	0	5	6,791	15,048	4,377	19,425	0	0.00	
9900007	798700	39151	OAO C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,713	59,232	17,229	76,461	0	0.00	
										General Funds	0	0	0		
										Lottery Funds	59,232	17,229	76,461		
										Other Funds	73,776	21,460	95,236		
										Federal Funds	0	0	0		
										Total Funds	133,008	38,689	171,697	0	0.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1527001	1443379		MMS X7463 A P	NATURAL RESOURCE PROTECTIO	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00	
										General Funds	259,473	109,809	369,282		
										Lottery Funds	61,935	26,211	88,146		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	321,408	136,020	457,428	1	1.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1227001	1443381		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00	
										General Funds	0	0	0		
										Lottery Funds	172,944	92,831	265,775		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	172,944	92,831	265,775	1	1.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1527002	1443383		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00	
										General Funds	0	0	0		
										Lottery Funds	149,880	86,123	236,003		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	149,880	86,123	236,003	1	1.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1500003	1228050	34313	OAO C2512 A P	ELECTRONIC PUBLISHING DESIGN	24	PF	0	10	7,562	16,704	4,859	21,563	0	0.00	
										General Funds	0	0	0		
										Lottery Funds	16,704	4,859	21,563		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	16,704	4,859	21,563	0	0.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1527003	1443388		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	LP	12	7	10,512	126,144	57,957	184,101	1	0.50	
1527004	1443389		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	LP	12	10	10,066	120,792	56,400	177,192	1	0.50	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	246,936	114,357	361,293		
										Federal Funds	0	0	0		
										Total Funds	246,936	114,357	361,293	2	1.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1327001	1443456		OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	5,965	143,160	84,168	227,328	1	1.00	
1527005	1443455		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	421,032	207,522	628,554		
										Federal Funds	0	0	0		
										Total Funds	421,032	207,522	628,554	2	2.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 107

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1727001	1443457		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	LP	12	7	10,512	126,144	57,957	184,101	1	0.50	
1727002	1443458		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	7	8,713	209,112	103,352	312,464	1	1.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	335,256	161,309	496,565		
										Federal Funds	0	0	0		
										Total Funds	335,256	161,309	496,565	2	1.50

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 108

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1327002	1443471		OAO C1484 I P	INFORMATION SYSTEMS SPECIALI	25	LF	24	5	6,490	155,760	87,833	243,593	1	1.00
1327003	1443472		OAO C0210 A P	ACCOUNTING TECHNICIAN 1	13	PF	24	3	3,191	76,584	64,800	141,384	1	1.00
1727003	1443492		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	3	7,206	172,944	92,831	265,775	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										405,288	245,464	650,752		
Federal Funds										0	0	0		
Total Funds										405,288	245,464	650,752	3	3.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 109

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1427001	1443473		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	8	9,143	219,432	106,355	325,787	1	1.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	219,432	106,355	325,787		
										Total Funds	219,432	106,355	325,787	1	1.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 110

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1427002	1443474		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	10	10,066	241,584	112,798	354,382	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						241,584	112,798	354,382		
				Total Funds						241,584	112,798	354,382	1	1.00

POS116 - Net Package Fiscal Impact Report

Operations

2025-27 Biennium

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

Agency Request Budget

Package Number: 111

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1411001	1043340	33418	OAO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	10	9,765	15,600	4,538	20,138	0	0.00	
1415001	1185360	28900	OAO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	5	5,986	6,984	2,032	9,016	0	0.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	22,584	6,570	29,154		
										Total Funds	22,584	6,570	29,154	0	0.00