

**OREGON WATERSHED ENHANCEMENT BOARD
2015-17 AGENCY REQUEST BUDGET**

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Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page i

CERTIFICATION

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

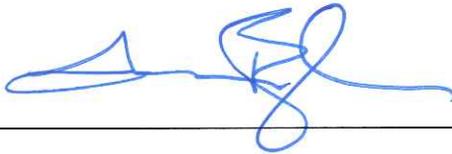
Oregon Watershed Enhancement Board

775 Summer Street NE. Suite 360, Salem OR 97301-1290

AGENCY NAME

AGENCY ADDRESS

Thomas M. Byler



Executive Director

SIGNATURE

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page ii

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5048-A

Carrier – House: Rep. Hanna

Carrier – Senate: Sen. Dingfelder

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass as Amended and be Printed A-Engrossed

Vote: 24 – 1 – 1

House

Yeas: Barker, Buckley, Frederick, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Williamson

Nays: Freeman

Exc: Tomei

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: June 12, 2013

Agency

Oregon Watershed Enhancement Board

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
Lottery Funds	\$ 8,992,128	\$ 6,733,282	\$ 6,243,133	\$ (2,748,995)	-30.6%
Other Funds	\$ 1,773,534	\$ 1,516,106	\$ 1,849,375	\$ 75,841	4.3%
Federal Funds	\$ 42,079,276	\$ 19,801,404	\$ 32,732,090	\$ (9,347,186)	-22.2%
Total	\$ 52,844,938	\$ 28,050,792	\$ 40,824,598	\$ (12,020,340)	-22.7%

Position Summary

Authorized Positions	32	27	32	0
Full-time Equivalent (FTE) positions	31.50	27.00	32.00	0.50

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

Summary of Natural Resources Subcommittee Action

OWEB promotes and implements programs that restore, maintain, and enhance Oregon watersheds in order to protect the economic and social well being of the state and its citizens. The Subcommittee approved a total funds budget of \$92,715,525 for the agency, with \$40,824,598 total funds approved in House Bill 5048 and the remaining \$51,890,927 total funds approved in House Bill 5049. House Bill 5048 also provides 32.00 FTE for the Board.

Operations

This program includes planning, coordination, assessment, implementation activities, monitoring activities, education efforts, agreements with willing landowners for land interests, and expenses of the Independent Multidisciplinary Science Team. The Subcommittee approved a total funds

budget of \$8,573,194 and 32.00 FTE. This includes \$6,243,133 Lottery Funds expenditure limitation. The approved budget restructures expenditures between the Operations and Grants programs to align the budget with agency organization.

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee approved Package 100: Program Continuity, which adds \$791,864 total funds expenditure limitation and four positions (4.00 FTE), two of which are made permanent. The two permanent positions are a Natural Resource Specialist 2 and a Natural Resource Specialist 3 which have worked for years on federally-required PCSRF reporting. The package also includes a limited duration Administrative Specialist 2 to work on outreach and technical program support; this position is funded with Measure 76 lottery revenues. A limited duration Natural Resource Specialist 4 will continue working on the Willamette Strategic Initiative Plan funded by the Bonneville Power Administration. In addition to providing positions, the package reclassifies an acquisitions program position from a Natural Resource Specialist 3 to a Natural Resource Specialist 4; it provides \$100,000 for professional services contracts for grant program support, it increases Lottery Fund expenditure limitation by \$65,303 to align rent payments in the budget with what is actually paid, and it reduces the amount paid to the Water Resources Department for accounting functions provided to OWEB.

Package 110: Program Enhancement was approved; it adds \$204,378 Federal Funds expenditure limitation for one position (1.00 FTE) which will work as a coordinator for large scale partnership grants. This type of grant has increased from five percent of grants to 28 percent of grants in recent years. Revenue supporting the package is PCSRF.

The Subcommittee approved Package 812: Consolidate Grants; this package reduces total funds expenditure limitation in the Operations program by \$20,326,776. This package moves all direct grant expenditures to the Grants program to improve transparency and clarity, and to align the budget with agency organization.

Grants

This program is addressed primarily in House Bill 5049, which provides six-year limitation for grants funded with Measure 76 Lottery Funds and interest earnings. The subcommittee approved a total funds budget of \$32,251,404 and no FTE.

Package 210: Carry forward Grants were approved; this package adds \$9,760,000 total funds to allow the agency to complete grants begun in the 2011-13 biennium.

The subcommittee approved Package 812: Consolidate Grants. This package adds \$22,491,404 total funds expenditure limitation to the Grants program to consolidate grant funding into the Grant program, rather than having grant funding split between the operations and grant programs. This budget structure change will allow agency operational costs to be clearly identified. Of the PCSRF Federal Funds for grants added in this package, \$9,226,445 is for a grant to the Department of Fish and Wildlife to directly support activities to implement completed and approved state and federal conservation and recovery plans and protection efforts involving ESA list salmonids, through such efforts the Western Oregon Stream Restoration Program.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Watershed Enhancement Board
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 8,992,128	\$ 1,773,534	\$ 0	\$ 42,079,276	\$ 0	\$ 52,844,938	32	31.50
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 6,733,282	\$ 1,516,106	\$ 0	\$ 19,801,404	\$ 0	\$ 28,050,792	27	27.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
010 - Operations									
Package 091: Statewide Administrative Savings									
Personal Services	\$ 0	\$ (8,650)	\$ 0	\$ 0	\$ (3,084)	\$ 0	\$ (11,734)	0	0.00
Services and Supplies (Instate Travel)	\$ 0	\$ (2,265)	\$ 0	\$ 0	\$ (363)	\$ 0	\$ (2,628)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ (11,975)	(467)	\$ 0	(2,318)	\$ 0	\$ (14,760)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ (95,688)	(3,729)	\$ 0	(18,525)	\$ 0	\$ (117,942)	0	0.00
Package 100: Program Continuity									
Personal Services	\$ 0	\$ 123,686	\$ 0	\$ 0	\$ 471,585	\$ 0	\$ 595,271	4	4.00
Services and Supplies	\$ 0	\$ 65,303	\$ 100,000	\$ 0	\$ 59,235	\$ 0	\$ 224,538		
Special Payments account 6995		\$ (27,945)	\$ 0	\$ 0	\$ -	\$ 0	\$ (27,945)		
Package 110: Program Enhancement									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 171,332	\$ 0	\$ 171,332	1	1.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 33,046	\$ 0	\$ 33,046		
Package 812: Consolidate Grants									
Special Payments account 6995	\$ 0	\$ (532,615)	(1,289,260)	\$ 0	(18,504,901)	\$ 0	\$ (20,326,776)		
020 - Grants									
Package 210: Carryforward Grants									
Special Payments account 6085	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,460,000	\$ 0	\$ 2,460,000		
Special Payments account 6995	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 7,000,000	\$ 0	\$ 7,300,000		
Package 812: Consolidate Grants									
Special Payments account 6995	\$ 0	\$ 0	\$ 1,226,725	\$ 0	\$ 21,264,679	\$ 0	\$ 22,491,404		
TOTAL ADJUSTMENTS	\$ 0	\$ (490,149)	\$ 333,269	\$ 0	\$ 12,930,686	\$ 0	\$ 12,773,806	5	5.00
	\$ 0	\$ 6,243,133	\$ 1,849,375	\$ 0	\$ 32,732,090	\$ 0	\$ 40,824,598	32	32.00
SUBCOMMITTEE RECOMMENDATION *									
% Change from 2011-13 Leg Approved Budget	0.0%	-30.6%	4.3%	0.0%	-22.2%	0.0%	-22.7%		
% Change from 2013-15 Current Service Level	0.0%	-7.3%	22.0%	0.0%	65.3%	0.0%	45.5%		

Legislatively Approved 2013-2015 Key Performance Measures

Agency: WATERSHED ENHANCEMENT BOARD

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - OPERATIONS--The percentage of total funding used in agency operations.		Approved KPM	7.30	6.00	6.00
2 - OUTSIDE FUNDING--The percentage of funding from other sources resulting from OWEB's grant awards.		Approved KPM	110.00	150.00	150.00
3 - RESTORATION--The percentage of OWEB watershed restoration investments that address established basin and watershed restoration priorities.		Approved KPM		90.00	90.00
4 - PAYMENTS--The percentage of complete grant payment requests paid within 24 days.		Approved KPM	100.00	100.00	100.00
5 - FISH POPULATIONS--The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.		Approved KPM	74.00	75.00	75.00
6 - PLANT COMMUNITIES--The percentage of improved riparian stream miles of the total number of stream miles in Oregon.		Approved KPM	0.97	1.00	1.00
7 - WORK PLANS--The extent to which watershed councils funded by OWEB accomplish their work plans each biennium.		Approved KPM	90.00	90.00	90.00
8 - FISH MONITORING--The percentage of native fish, where monitoring needs have been quantified, that were monitored to a level considered adequate under the Oregon Plan Monitoring Strategy and ODFW's Native Fish Status Review.		Approved KPM	50.00	45.00	45.00
9 - SALMON HABITAT QUANTITY--The percentage of potential aquatic salmon habitat made available to salmon each year.		Approved KPM	0.27	0.25	0.25
10 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Accuracy	Approved KPM	95.50	91.00	91.00

Agency: WATERSHED ENHANCEMENT BOARD

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
10 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved KPM	88.10	91.00	91.00
10 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved KPM	91.00	91.00	91.00
10 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Helpfulness	Approved KPM	92.50	91.00	91.00
10 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Overall	Approved KPM	97.00	91.00	91.00
10 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Timeliness	Approved KPM	91.00	91.00	91.00

LFO Recommendation:

Approve the Key Performance Measures and targets.

Sub-Committee Action:

Approved the LFO recommendation

Print Date: 6/6/2013

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5049-A

Carrier – House: Rep. Hanna

Carrier – Senate: Sen. Dingfelder

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 1 – 1

House

Yeas: Barker, Buckley, Frederick, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Williamson

Nays: Freeman

Exc: Tomei

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: June 12, 2013

Agency

Oregon Watershed Enhancement Board

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
Lottery Funds	\$ 55,019,938	\$ 0	\$ 51,890,927	\$ (3,129,011)	-5.7%
Federal Funds	\$ 5,200,000	\$ 0	\$ 0	\$ (5,200,000)	-100.0%
Total	\$ 60,219,938	\$ 0	\$ 51,890,927	\$ (8,329,011)	-13.8%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

Summary of Natural Resources Subcommittee Action

OWEB promotes and implements programs that restore, maintain, and enhance Oregon watersheds in order to protect the economic and social well being of the state and its citizens. The Board provides grants to restore and preserve local streams, rivers, wetlands and natural habitat. Community members and landowners use scientific criteria to decide jointly what needs to be done to conserve and improve habitat in the places where they live. The Subcommittee approved a total funds budget of \$92,715,525 for the agency, with \$40,824,598 total funds approved in House Bill 5048 and the remaining \$51,890,927 total funds approved in House Bill 5049. House Bill 5048 also provides 32.00 FTE for the Board.

Operations

See the budget report for House Bill 5048.

Grants

For grants without a six-year limitation, please see the budget report for House Bill 5048.

Package 200: Capital Grants was approved; it adds \$51,410,927 Lottery Funds expenditure limitation for grants to non-state or federal entities. This amount meets the constitutional requirement that 65 percent of dedicated Lottery Funds for watersheds go to grants. The grant program total includes an anticipated \$300,000 grant to the Lower Columbia River Estuary Partnership, which had previously been funded from the 35% of Lottery Funds dedicated to operations.

The subcommittee approved Package 205: Conservation Grant Fund Interest. This package adds \$480,000 Lottery Funds expenditure limitation to the Grants program. This amount represents the interest earned on the principal grant fund.

Summary of Performance Measure Action

See the budget report for House Bill 5048.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5049-A

Oregon Watershed Enhancement Board
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 55,019,938	\$ 0	\$ 0	\$ 5,200,000	\$ 0	\$ 60,219,938	0	0.00
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
020 - Capital Construction Projects (Grants)									
Package 200: Capital Grants									
Special Payments account 6085	\$ 0	\$ 51,128,785	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51,128,785		
Special Payments account 6995	\$ 0	\$ 282,142	\$ 0	\$ 0	\$ 0	\$ 0	\$ 282,142		
Package 205: Conservation Grant Fund Interest									
Special Payments account 6085	\$ 0	\$ 480,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 480,000		
TOTAL ADJUSTMENTS	\$ 0	\$ 51,890,927	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51,890,927	0	0.00
SUBCOMMITTEE RECOMMENDATION*	\$ 0	\$ 51,890,927	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51,890,927	\$ 0	0.00
% Change from 2011-13 Leg Approved Budget	0.0%	-5.7%	0.0%	0.0%	-100.0%	0.0%	-13.8%		
% Change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

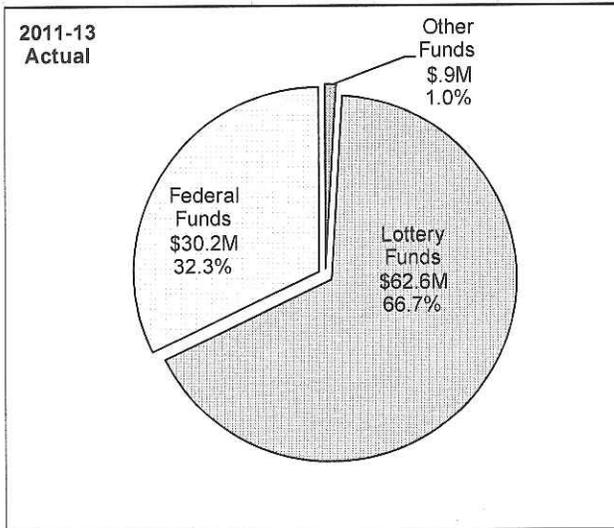
HB 5049-A

- 37. Department of Agriculture**
Approved the submission of a federal grant application by the Department of Agriculture to the U.S. Fish and Wildlife Service in an amount not to exceed \$200,000 to assist livestock producers in undertaking proactive, nonlethal activities to reduce the risk of livestock losses and to compensate for livestock losses due to wolf predation.
- 38. Department of Fish and Wildlife**
Approved, retroactively, the submission of a federal grant application by the Department of Fish and Wildlife to the U.S. Fish and Wildlife Service, Cooperative Endangered Species Conservation Fund, in the amount of \$1,000,000 for acquisition of 10,000 acres near the Lower Deschutes Wildlife Area.
- 39. Oregon Watershed Enhancement Board**
Approved the submission of three federal grant applications by the Oregon Watershed Enhancement Board to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program, totaling \$3,000,000 for wetlands acquisition and restoration.
- 40. Department of Transportation**
Approved the submission of a federal grant application by the Department of Transportation to the Federal Highway Administration in an amount not to exceed \$250,000 for a fuels tax evasion grant.
- 41. Department of Transportation**
Established for the 2013-15 biennium a Federal Funds Capital Construction expenditure limitation for the Department of Transportation in the amount of \$1,590,307 and established for the 2013-15 biennium an Other Funds Capital Construction expenditure limitation for the Department of Transportation in the amount of \$278,841 for renovating the Salem Baggage Depot located adjacent to the Amtrak passenger rail station in Salem, Oregon.
- 42. Department of Transportation**
Acknowledged receipt of a report from the Department of Transportation on the Oregon Innovative Partnerships Program.
- 43. Department of Transportation**
Increased the Other Funds Capital Construction expenditure limitation established for the Department of Transportation by section 3, chapter 79, Oregon Laws 2012, by \$332,391 to complete the Bend Driver and Motor Vehicle Division field office project.
- 44. Department of Aviation**
Approved the submission of a federal grant application by the Department of Aviation to the Federal Aviation Administration in the amount of \$2,385,000 for improvement to the Cottage Grove State Airport; and increased the Federal Funds Capital Construction

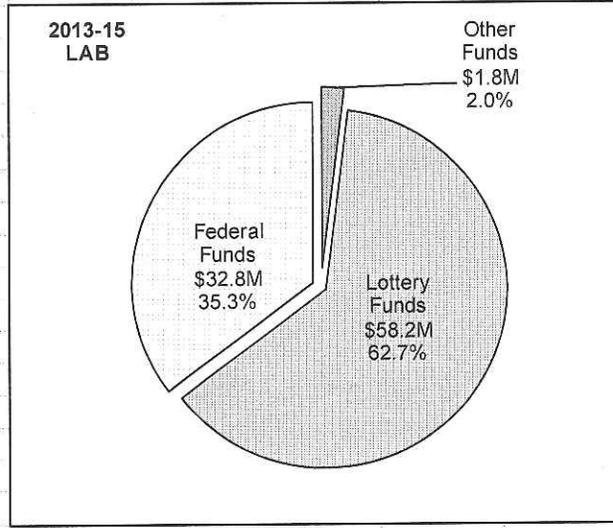
BUDGET NARRATIVE

Budget Summary Graphics

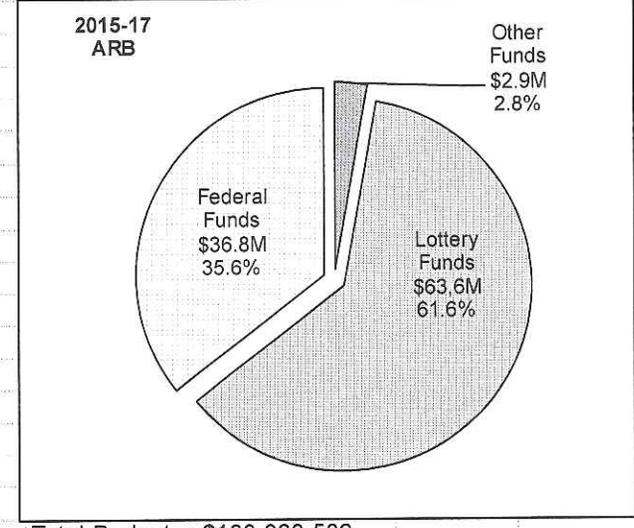
Budget Distribution Summary by Fund Type



Total Budget = \$93,706,696



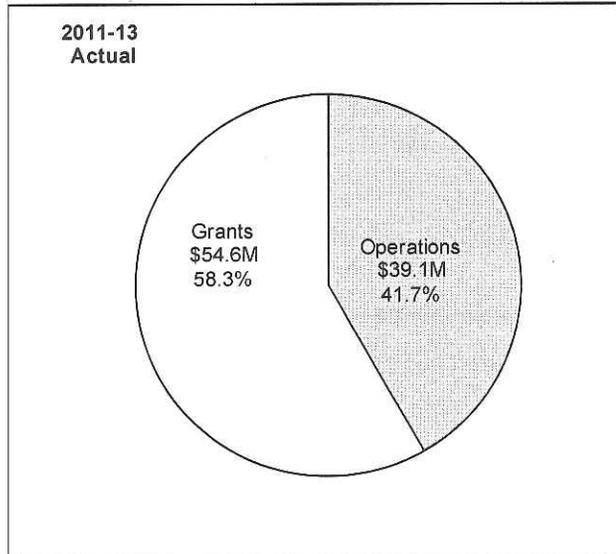
Total Budget = \$92,896,589



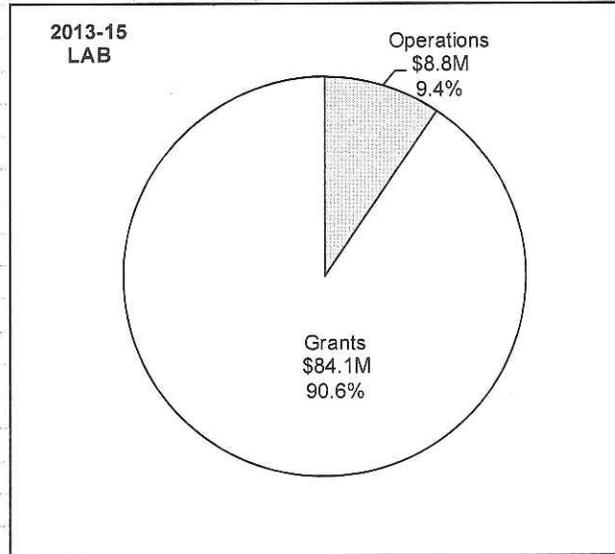
Total Budget = \$103,360,506

BUDGET NARRATIVE

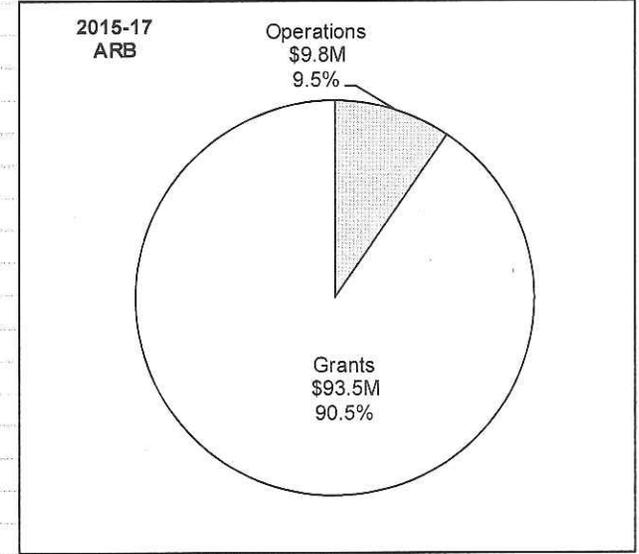
Budget Distribution Summary by Program Unit



Total Budget = \$93,706,696



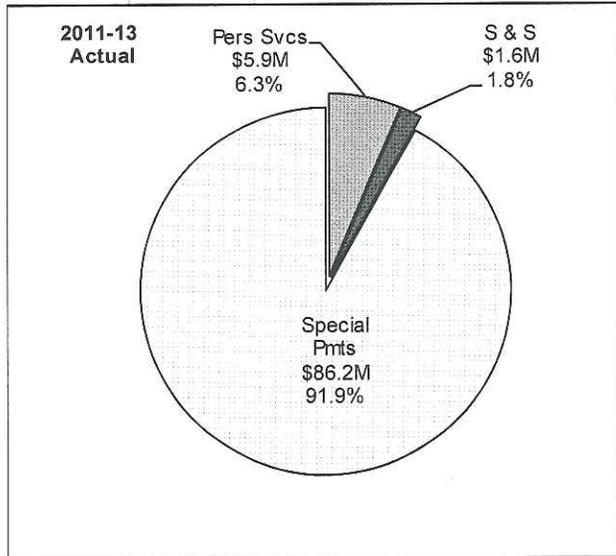
Total Budget = \$92,896,589



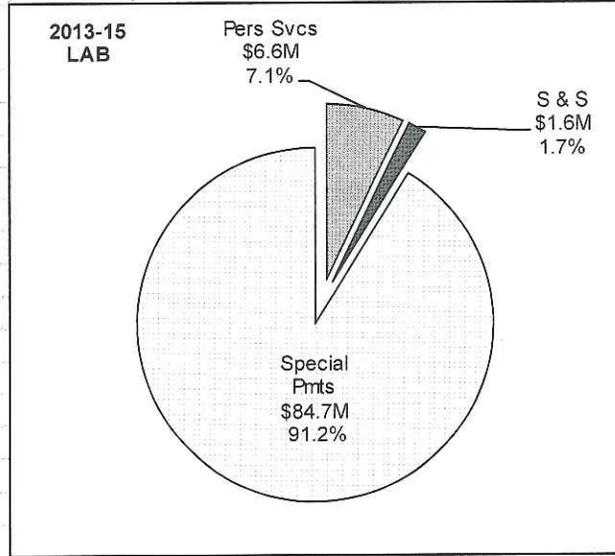
Total Budget = \$103,360,506

BUDGET NARRATIVE

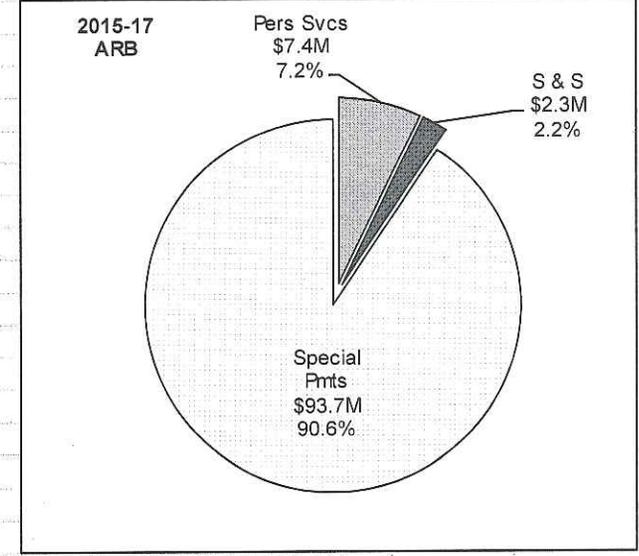
Budget Distribution Summary by Budget Category



Total Budget = \$93,706,696



Total Budget = \$92,896,589



Total Budget = \$103,360,506

BUDGET NARRATIVE

Mission Statement and Statutory Authority

The mission of the Oregon Watershed Enhancement Board is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. To achieve this mission, OWEB invests in local communities through a grant program that helps Oregonians take care of local streams, rivers, wetlands and natural habitat from ridge-top to ridge-top across the state. Community members and landowners use scientific criteria to decide jointly what needs to be done to conserve and improve habitat in the places where they live. The agency provides watershed grants; and funding to support the capacity of watershed councils and soil and water conservation districts. OWEB partners with other agencies and organizations; monitors and manages restoration accomplishments; reports on implementation of the Oregon Plan for Salmon and Watersheds; and works with partners and citizens to increase the public's understanding of healthy watersheds. OWEB's mission and work supports voluntary, locally based, on-the-ground work to improve watershed health and resilience, which will become increasingly important to address the effects of climate change. OWEB's funding is a key driver to create jobs in Oregon's restoration economy by supporting 15-24 jobs per \$1 million in grant investments. The jobs typically benefit small, local businesses in communities throughout the state.

Clients and partners include hundreds of local stewardship organizations including watershed councils, soil and water conservation districts, land trusts and other non-governmental organizations; landowners; tribal governments; cities and counties; and schools and universities.

Over the past decade, OWEB's programs have experienced steady growth as a result of increasing Lottery revenues, a growing portfolio of open grants, an increasing number of grant applications to process and review, added emphasis on leveraging OWEB dollars through proactive partnerships with other funding entities; and a greater number of large-scale and complex projects. Together this has led to increased staff workload and responsibilities. Currently, across all programs, OWEB staff administer more than 1,100 open grants and agreements and process approximately 1,500 grant applications per biennium.

ORS Chapter 541 and Oregon Administrative Rules Chapter 695.

Agency Strategic or Business Plans

Long-Term Plan

OWEB has identified the following goals as part of a long-term plan. The goals are linked to key performance measures (KPMs) and goals in the OWEB Strategic Plan.

1. Agency capacity to deliver effective, timely, and accurate information and services will grow commensurate with revenue and workload. (KPMs 1, 4, and 10; Strategic Plan Goals 1, 3, and 5)
2. An efficient, vibrant, sustainable infrastructure of watershed councils and soil and water conservation districts will be functioning as local restoration entities. (KPMs 2 and 7; Strategic Plan Goal 2)

BUDGET NARRATIVE

3. OWEB will be recognized statewide as a leader/key partner promoting citizen understanding of watershed health. (KPM 11; Strategic Plan Goals 1 and 3)
4. Restoration and Protection grants will continue to be directed to established priorities. (KPMs 3, 5, 6, and 8-9; Strategic Plan Goal 1)
5. OWEB will target funding to achieve specific ecological objectives through public and private partnerships. (KPMs 2, 3, 5, 6, and 8-9; Strategic Plan Goal 4)
6. OWEB will use monitoring to evaluate the status and trends of watershed health, fish and wildlife, and habitat statewide. (KPMs 3, 5, 6, and 8-9; Strategic Plan Goal 1)
7. Oregon Plan monitoring and reporting data will be integrated and used to evaluate the effectiveness of investments. (KPMs 3, 5, 6, and 8-10; Strategic Plan Goals 1)
8. Natural resource data protocols will be established, compiled, and made accessible to assist watershed health evaluation. (KPMs 5, 6, and 8-9; Strategic Plan Goal 1)

2015-17 Short-Term Plan

Program Descriptions

OWEB's budget is divided into two separate programs:

- Operations
- Grants

Operations

OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's operations funding supports delivery of grants that help local community organizations across Oregon as they implement, track and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat, and provide jobs throughout Oregon communities.

OWEB's staff effectively deliver grants, manage the operations of a 17-member board and stay abreast of emerging funding opportunities while reporting accomplishments to the sources of OWEB funding – both federal and state. Staff and support costs for OWEB's programs makes up just over seven percent of OWEB's full budget based on a ratio of annual operations costs to total agency revenue. This is a very efficient grant delivery system as compared with private foundations nationally. OWEB's operations funding is based on a model that has been successful in both agency and foundation settings – combining both staff and contracted services to deliver services effectively and efficiently. The agency utilizes staff for those positions that need strong institutional knowledge and mission focus. Contracted services are recommended where specific expertise is needed to quickly address key needs with lower overhead costs.

BUDGET NARRATIVE

Regional staff work closely with local citizens, watershed councils, and other agencies to coordinate restoration work and manage grants. Agency staff also track restoration activities and provide guidance for local watershed assessments, monitoring, and restoration planning. The agency has a network of six regional offices statewide, with the Willamette regional office and agency headquarters located in Salem.

The 17-member Board has 11 voting members, including five public-at-large members, five members from other state natural resource boards/commissions, and a member from tribal government. In addition, six non-voting members serve on the Board representing Oregon State University's Extension Service, and five federal natural resource and regulatory agencies. Public members are appointed by the Governor and confirmed by the Senate to serve staggered four-year terms. The Board is responsible for setting agency policy consistent with state law. The agency's Executive Director is also appointed by the Governor and confirmed by the Senate to a four-year term.

Sixty-five percent of the Ballot Measure 76 (2010) Lottery Funds is constitutionally directed for conservation grants, with the remaining 35 percent funds (Operations) supporting agencies, and other related conservation activities. The Operations program is primarily funded by Lottery Funds. OWEB and other agencies share this funding to support programs protecting and enhancing watersheds and fish and wildlife habitat. The Budget uses \$29.9 million of revenues from the May 2015 lottery forecast and interest earnings. Transfers to other agencies total \$22.3.0 million, and OWEB is allocated \$6.8 million.

OWEB's Operations Program unit is the budget for administration of the agency. Administration represents the resources necessary to support the agency and is divided into five administrative program areas: a) Grant Program; b) Fiscal; c) Monitoring and Reporting; d) Focused Investment and Policy; and e) Director's Office.

Operations Expenditures:	\$7,602,149	M76 Operating
	\$1,918,074	Federal Funds
	<u>\$ 322,441</u>	Other Funds
	\$9,842,664	Total

Positions/FTE: 38/38.25

Grants

Ballot Measure 76 (2010) constitutionally dedicates 65 percent of the Lottery Funds to conservation grants. This budget uses \$55.6 million of revenues from the May 2015 lottery forecast and \$500,000 of interest earnings. In addition, this budget unit is funded with federal Pacific Coastal Salmon Recovery Funds (PCSRF) and Salmon License Plate revenues. These funds provide grants to support

BUDGET NARRATIVE

watershed councils and soil and water conservation districts, and technical assistance, monitoring, outreach, assessment, restoration and protection grants relating to habitat for native fish and wildlife, improving water quality and benefiting natural watershed functions.

Grant Expenditures:	\$56,064,575	M76 Lottery Conservation Grant
	\$34,889,740	Federal Funds (includes \$12,200,000 carry forward)
	<u>\$ 2,563,527</u>	Other Funds (includes \$700,000 carry forward)
	\$93,517,842	Total

BUDGET NARRATIVE

Summary of Expenditures by Program Unit

	Lottery Funds	Other Funds	Federal Funds	Total	Pos/FTE
010-Operations					
OWEB Admin	7,602,149	322,441	1,918,074	9,842,664	38/38.25
TOTAL	7,602,149	322,441	1,918,074	9,842,664	38/38.25
020-Grants					
Grants and Contracts	56,064,575	1,863,527	13,377,881	71,305,983	
Carry Forward		700,000	12,200,000	12,900,000	
To ODFW			9,311,859	9,311,859	
TOTAL	56,064,575	2,563,527	34,889,740	93,517,842	
TOTAL	63,666,724	2,885,968	36,807,814	103,360,506	38/38.25

Environmental Factors

The effectiveness of OWEB in achieving the policy objectives established by the Legislature and the OWEB Board is largely dependent on having sufficient resources available to support the agency grant program along with strong local organizations to implement voluntary conservation projects in local communities. OWEB's grant program is the primary activity for the agency. Grant program funding supports local restoration projects, technical assistance, watershed council support, soil and water conservation district support, monitoring, watershed assessments, and outreach activities. The effectiveness of these functions, and the local infrastructure that supports them, are dependent on strong and consistent funding from OWEB's grant program and the ability to leverage OWEB investments with other conservation funders.

Another important factor is the level of awareness and understanding by Oregonians of what voluntary actions can be taken to protect and restore healthy watersheds and natural habitats, and the opportunities for more Oregonians to get involved in conservation activities in their communities. The more awareness, understanding and participation that exists, the more successful OWEB and its local and state partners will be.

The success of OWEB's investments in local communities is also dependent on close coordination between regulatory agencies and local grantees. Overcoming regulatory hurdles and simplifying regulatory reviews of restoration activities required by state and federal agency partners is another environmental factor affecting the ability of OWEB and its local partners to achieve its policy objectives.

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

BUDGET NARRATIVE

that the best possible grants are funded and that agency policies are developed in context of the work of other local, state and federal counterparts.

Initiatives and Accomplishments

The following are initiatives OWEB will address in its 2015-2017 budget:

1. Work with OWEB's local, state, federal, and tribal government partners to continue to ensure that OWEB's permanent lottery dedicated funds lay the foundation for long-term local cooperative conservation funding strategies. Continue to improve the effectiveness and efficiency of grant processes including a transition to online applications. This work will be strengthened through the establishment of an NRS-2 Grant Analyst position(KPM 10; Strategic Plan Goal 5)
2. Work with the OWEB Board to continue implementation of the Board's Long-Term Investment Strategy, improving capacity of local organizations and the ability to invest more strategically in local, regional and state level priorities while allowing for a continued open grant solicitation process statewide. (KPMs 2, 3, 5, 6, 9, and 10; Strategic Plan Goals 1, 2, 3, and 4)
3. Work with the Governor's Office, private foundations, local implementers and Oregon's natural resource agencies to establish and implement a coordinated approach to identify, design and carry out high priority watershed restoration and salmon recovery actions. This will be achieved through continuation of the Senior Partnerships Coordinator, and Willamette Partnerships positions and establishment of the Klamath Partnership position. (KPM 3; Strategic Plan Goals 1 and 4)
4. Continue information systems upgrades to maintain and improve customer service through agency operations related to information collection and reporting. These improvements will help grantees and staff to manage grants, offer greater access to restoration data, and augment agency reporting capacity. (KPM 10; Strategic Plan Goals 1, 3, and 5)
5. Continue efforts to improve and streamline business processes, including efforts to establish online application processes and increase online reporting and other processes. This will improve agency services to local grantees and improve agency capacity to manage ongoing grant workload. (KPMs 4 and 11; Strategic Plan Goals 1, 3, and 5)
6. Enhance the agency effectiveness monitoring program efforts to better evaluate and document the ecological return on restoration project investments within an adaptive management framework. Progress under this initiative will depend on the establishment of the NRS-3 and NRS-4 Outcome Monitoring positions. (KPMs 5, 6, and 8-9; Strategic Plan Goals 1 and 5)

BUDGET NARRATIVE

7. Continue to implement statutory directive to promote public awareness and involvement in the watershed enhancement program by building and supporting effective outreach investment strategies and coordination on education. This work is dependent on the requested Outreach Specialist position. (Strategic Plan Goals 3 and 4)
8. Implement the newly revised watershed council support grant review and funding processes to build capacity, ensure accountability, provide base funding, and promote strategic partnerships. (KPMs 2 and 7; Strategic Plan Goal 2)
9. Expand participation and investment in partnership programs that enable strong public-private funding partnerships to advance specific ecological goals for watershed restoration and protection using the full suite of OWEB grant capabilities. Plan for long-term commitments and schedule for priorities. Implement newly designed process to evaluate and invest in opportunities for partnerships. This will be accomplished through the continued Willamette Partnership Coordinator and Senior Partnership coordinator positions and the establishment of the Klamath Partnerships Coordinator position. (KPMs 2, 3, 5, 6, and 8-10; Strategic Plan Goals 1 and 4)
10. Continue to build and strengthen effective partnerships through Forest Collaborative investments, resulting in improved forest health and resilient ecosystems. This work is dependent on funding for the Forest Health position (KPM 2,3,4,6,10; Strategic Plan Goal 2)

Criteria for 2015-17 Budget Development

With the passage of Ballot Measure 76 in 2010, and subsequent implementing legislation in 2011, grant program funding through the Oregon Lottery was made permanent. With this shift in the agency's funding horizon, its 17-member Board developed and approved a Long-Term Investment Strategy framework in June 2013. The agency budget was developed to complement the Long-Term Investment Strategy and by connecting Board priorities with the Governor's 10-year outcome-based budget. It is expected that the increased investments will ensure that OWEB has the capacity to deliver grants and leverage other funds effectively over the next 10 years. Increases and associated explanations are outlined below in three packages – Continuity (POP 100), Enhancement (POP 110), and Restoration (POP115).

As grant funding becomes more strategic, projects more complex and partnerships more critical to leverage funds, OWEB continues to adjust its operations to accommodate the delivery of a twenty-first century grant-making model. Proposed additional staff will enhance grant administration services to OWEB partners, strengthen staff resources devoted to salmon recovery plan implementation and reporting, implementation of the Klamath Basin Restoration Agreement, development of a suite of focused partnership investments, and leading special initiatives including enhanced public engagement and outreach. The agency budget also proposes additions to strengthen effectiveness in other program areas, including monitoring and reporting, data management, and education and outreach.

BUDGET NARRATIVE

Major Information Technology Projects/Initiatives

Not applicable to agency.

Summary of 2015-17 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2015-17 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>
2013-15 Leg Adopted Budget	32	32.00	92,690,654	-	58,109,189	1,849,375	32,732,090	-	-
2013-15 Emergency Boards	-	-	205,935	-	118,147	2,849	84,939	-	-
2013-15 Leg Approved Budget	32	32.00	92,896,589	-	58,227,336	1,852,224	32,817,029	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.00)	(525,223)	-	51,103	(39,585)	(536,741)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	29	29.00	92,371,366	-	58,278,439	1,812,639	32,280,288	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(18,643)	-	-	-	(18,643)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,432	-	20,770	(1,900)	(17,438)	-	-
Subtotal	-	-	(17,211)	-	20,770	(1,900)	(36,081)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(63,569,704)	-	(51,890,927)	(300,000)	(11,378,777)	-	-
Subtotal	-	-	(63,569,704)	-	(51,890,927)	(300,000)	(11,378,777)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	524,260	-	81,951	41,321	400,988	-	-
State Gov't & Services Charges Increase/(Decrease)			265,155	-	265,155	-	-	-	-

Summary of 2015-17 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2015-17 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	-	-	789,415	-	347,106	41,321	400,988	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	29	29.00	29,573,866	-	6,755,388	1,552,060	21,266,418	-	-

Summary of 2015-17 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2015-17 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: 2015-17 Current Service Level	29	29.00	29,573,866	-	6,755,388	1,552,060	21,266,418	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	29	29.00	29,573,866	-	6,755,388	1,552,060	21,266,418	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Program Continuity	3	3.00	821,802	-	534,088	-	287,714	-	-
110 - Program Enhancement	5	4.25	318,351	-	130,761	33,908	153,682	-	-
115 - Program Restoration	1	1.00	181,912	-	181,912	-	-	-	-
200 - Capital Construction Grants	-	-	56,064,575	-	56,064,575	-	-	-	-
210 - Carryforward	-	-	12,900,000	-	-	700,000	12,200,000	-	-
215 - ODFW-PCSRF Request	-	-	2,900,000	-	-	-	2,900,000	-	-
220 - PCSRF & Forest Health Grant Funds	-	-	600,000	-	-	600,000	-	-	-
Subtotal Policy Packages	9	8.25	73,786,640	-	56,911,336	1,333,908	15,541,396	-	-
Total 2015-17 Agency Request Budget	38	37.25	103,360,506	-	63,666,724	2,885,968	36,807,814	-	-
Percentage Change From 2013-15 Leg Approved Budget	18.80%	16.40%	11.30%	-	9.30%	55.80%	12.20%	-	-
Percentage Change From 2015-17 Current Service Level	31.00%	28.40%	249.50%	-	842.50%	85.90%	73.10%	-	-

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Summary of 2015-17 Biennium Budget

Watershed Enhancement Board, Oregon
Operations
2015-17 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>
2013-15 Leg Adopted Budget	32	32.00	8,548,323	-	6,218,262	322,650	2,007,411	-	-
2013-15 Emergency Boards	-	-	205,935	-	118,147	2,849	84,939	-	-
2013-15 Leg Approved Budget	32	32.00	8,754,258	-	6,336,409	325,499	2,092,350	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.00)	(525,223)	-	51,103	(39,585)	(536,741)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	29	29.00	8,229,035	-	6,387,512	285,914	1,555,609	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(18,643)	-	-	-	(18,643)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,432	-	20,770	(1,900)	(17,438)	-	-
Subtotal	-	-	(17,211)	-	20,770	(1,900)	(36,081)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(54,191)	-	-	-	(54,191)	-	-
Subtotal	-	-	(54,191)	-	-	-	(54,191)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	97,811	-	81,951	4,519	11,341	-	-
State Gov't & Services Charges Increase/(Decrease)			265,155	-	265,155	-	-	-	-

Summary of 2015-17 Biennium Budget

Watershed Enhancement Board, Oregon
Operations
2015-17 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	-	-	362,966	-	347,106	4,519	11,341	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	29	29.00	8,520,599	-	6,755,388	288,533	1,476,678	-	-

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Summary of 2015-17 Biennium Budget

**Watershed Enhancement Board, Oregon
Operations
2015-17 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: 2015-17 Current Service Level	29	29.00	8,520,599	-	6,755,388	288,533	1,476,678	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	29	29.00	8,520,599	-	6,755,388	288,533	1,476,678	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Program Continuity	3	3.00	821,802	-	534,088	-	287,714	-	-
110 - Program Enhancement	5	4.25	318,351	-	130,761	33,908	153,682	-	-
115 - Program Restoration	1	1.00	181,912	-	181,912	-	-	-	-
200 - Capital Construction Grants	-	-	-	-	-	-	-	-	-
210 - Carryforward	-	-	-	-	-	-	-	-	-
215 - ODFW-PCSRF Request	-	-	-	-	-	-	-	-	-
220 - PCSRF & Forest Health Grant Funds	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	9	8.25	1,322,065	-	846,761	33,908	441,396	-	-
Total 2015-17 Agency Request Budget	38	37.25	9,842,664	-	7,602,149	322,441	1,918,074	-	-
Percentage Change From 2013-15 Leg Approved Budget	18.80%	16.40%	12.40%	-	20.00%	-0.90%	-8.30%	-	-
Percentage Change From 2015-17 Current Service Level	31.00%	28.40%	15.50%	-	12.50%	11.80%	29.90%	-	-

Summary of 2015-17 Biennium Budget

Watershed Enhancement Board, Oregon
Grants
2015-17 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>
2013-15 Leg Adopted Budget	-	-	84,142,331	-	51,890,927	1,526,725	30,724,679	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	84,142,331	-	51,890,927	1,526,725	30,724,679	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	84,142,331	-	51,890,927	1,526,725	30,724,679	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(63,515,513)	-	(51,890,927)	(300,000)	(11,324,586)	-	-
Subtotal	-	-	(63,515,513)	-	(51,890,927)	(300,000)	(11,324,586)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	426,449	-	-	36,802	389,647	-	-
Subtotal	-	-	426,449	-	-	36,802	389,647	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2015-17 Biennium Budget

Watershed Enhancement Board, Oregon
 Grants
 2015-17 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: 2015-17 Current Service Level	-	-	21,053,267	-	-	1,263,527	19,789,740	-	-

Summary of 2015-17 Biennium Budget

**Watershed Enhancement Board, Oregon
Grants
2015-17 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: 2015-17 Current Service Level	-	-	21,053,267	-	-	1,263,527	19,789,740	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	21,053,267	-	-	1,263,527	19,789,740	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Program Continuity	-	-	-	-	-	-	-	-	-
110 - Program Enhancement	-	-	-	-	-	-	-	-	-
115 - Program Restoration	-	-	-	-	-	-	-	-	-
200 - Capital Construction Grants	-	-	56,064,575	-	56,064,575	-	-	-	-
210 - Carryforward	-	-	12,900,000	-	-	700,000	12,200,000	-	-
215 - ODFW-PCSRF Request	-	-	2,900,000	-	-	-	2,900,000	-	-
220 - PCSRF & Forest Health Grant Funds	-	-	600,000	-	-	600,000	-	-	-
Subtotal Policy Packages	-	-	72,464,575	-	56,064,575	1,300,000	15,100,000	-	-
Total 2015-17 Agency Request Budget	-	-	93,517,842	-	56,064,575	2,563,527	34,889,740	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	11.10%	-	8.00%	67.90%	13.60%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	344.20%	-	-	102.90%	76.30%	-	-

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BUDGET NARRATIVE

Program Prioritization for 2015-17

Oregon Watershed Enhancement Board																			Agency Number: 69100	
2015 - 2017 Biennium Agency Request Budget																				
Department-Wide Priorities for 2015-17 Biennium																				
1	2	3	4	5	6	7	7	9	10	11	12	13	14	15	16	17	18	19	20	
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Include d as Reduction Option (Y/N)	Legal Req. Code (C, F, or D)	Comments on Proposed Changes to CSL included in ARB		
Dept:	Prgm/ Div																			
1	Grants-1	Grants	Grant Program-Grants for land and water conservation, watershed restoration, assessment, planning, design and engineering, technical assistance, monitoring	2, 3, 5, 6, 8, 9, 10	9	56,064,575	1,263,527			13,377,881		\$ 70,705,983				Y	Y	C		
2	Grants-2	Grants	Grant Program-Carryforward Funds.	2, 3, 5, 6, 7, 8, 9, 10	9	0	700,000			12,200,000		\$ 12,900,000				N	N	C,F		
3	OPS-1	OWEB	OWEB administration of grant funds.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	9	7,457,509	322,441			1,918,074		\$ 9,698,024	38	38.25		Y	Y	C		
4	Grants-3	NR Agencies	ODFW special payments	n/a	9					9,311,859		\$ 9,311,859				Y	N	F		
5	OPS-2	IMST	Independent Multidisciplinary Science Team- Provides scientific oversight to the Oregon Plan for Salmon and Watersheds.	n/a	9	0				0		\$ -				N	Y		IMST is requested to be de-funded in ARB.	
		Central Admin	Central Administrative Costs-to WRD	1, 4			144,640					\$ 144,640				N	N			
						#####	2,285,968	-		36,807,814	-	#####		38	38.25					

Prioritize each program activity for the Department as a whole

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

7. Primary Purpose Program/Activity Exists

- | | |
|---------------------------------|--------------------------------------|
| 1 Civil Justice | 8 Emergency Services |
| 2 Community Development | 9 Environmental Protection |
| 3 Consumer Protection | 10 Public Health |
| 4 Administrative Function | 11 Recreation, Heritage, or Cultural |
| 5 Criminal Justice | 12 Social Support |
| 6 Economic Development | |
| 7 Education & Skill Development | |

19. Legal Requirement Code

- C Constitutional
- F Federal
- D Debt Service

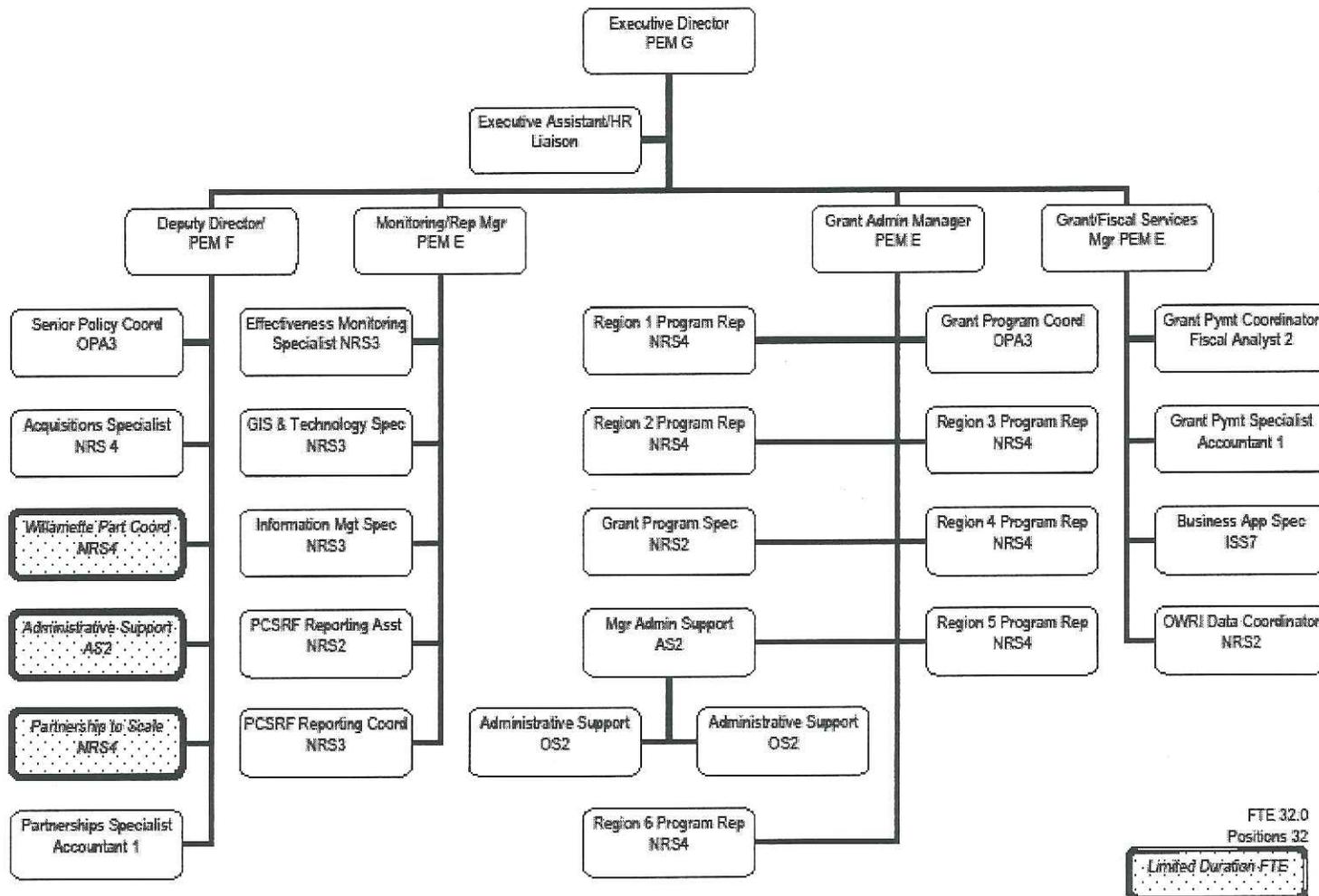
BUDGET NARRATIVE

Reduction Options

<i>ACTIVITY OR PROGRAM</i> (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	<i>DESCRIBE REDUCTION</i> (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	<i>AMOUNT & FUND TYPE*</i> (GF,LF,OF,FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	<i>RANK & JUSTIFICATION</i> (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1st 5%:			
Operations	Reduce IT equipment replacement	(\$8,924) LF	1
IMST	Eliminate IMST	(\$237,826) LF (\$237,608) FF (PCSRF)	2
Grants	Reduce funds available for grants	(\$916,732) FF (PCSRF) (\$77,603) OF (misc)	3
Operations	Fund shift .38 FTE (9mos) Region 1 RPR (9900011) from LF to FF (PCSRF direct)	(\$91,019) LF \$91,019 FF (PCSRF)	4
2nd 5%:			
Operations	Reduce office supplies	(\$6,163) LF	5
Grants	Reduce funds available for grants	(\$1,155,293) FF (PCSRF) (\$243,045) OF (misc)	6
Operations	Fund shift .84 FTE (20mos) Region 6 RPR (9909006) from LF to OF (Salmon Plate)	(\$165,442) LF \$165,442 OF (Salmon Plate)	7
Operations	Fund shift ½ FTE Effectiveness Monitoring (9900010) from LF to FF (PCSRF direct)	(\$86,289) LF \$86,289 FF (PCSRF)	8
Operations	Reduce Acct 1 (1311002) to ½ FTE FF (PCSRF indirect) Fund shift Acct 1 (9930002) ½ FTE from LF to FF (PCSRF indirect)	(\$74,192) FF (PCSRF) (\$79,875) LF \$79,875 FF (PCSRF)	9

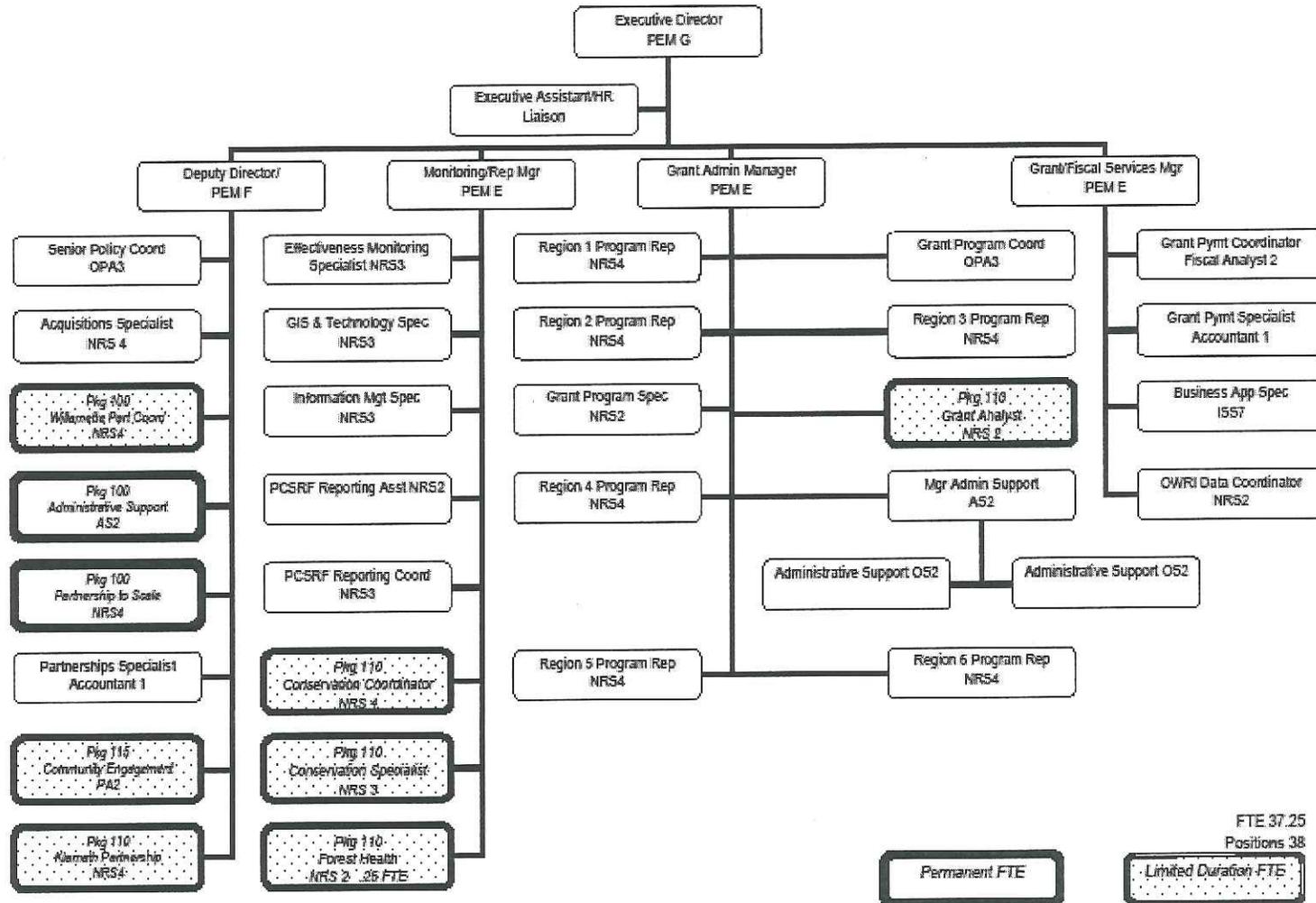
BUDGET NARRATIVE

Oregon Watershed Enhancement Board 2013-2015 Legislatively Adopted Budget



BUDGET NARRATIVE

Oregon Watershed Enhancement Board 2015-2017 Agency Request Budget



BUDGET NARRATIVE

Oregon Watershed Enhancement Board Members

Cindy Deacon Williams	Board of Forestry	Voting member
Doug Krahmer	Board of Agriculture	Voting member
Will Neuhauser	Yamhill	Public voting member
Lisa Phipps	Tillamook	Public voting member
Eric Quaempts	Confederated Tribes of the Umatilla Indian Reservation	Public (tribal) voting member
Morgan Rider	Environmental Quality Commission	Voting member
Randy Labbe	Bend	Public voting member
Dan Thorndike	Ashland	Public voting member
Bob Webber	Fish and Wildlife Commission	Voting member
Karl Wenner	Klamath Falls	Public voting member
Michael Haske	USDI Bureau of Land Management	Non-voting member
Alan Henning	US Environmental Protection Agency	Non-voting member
Debbie Hollen	USDA Forest Service	Non-voting member
John Roberts	Water Resources Commission	Voting member
Stephen Brandt	OSU Extension Service	Non-voting member
Kim Kratz	National Marine Fisheries Service	Non-voting member
Ron Alvarado	USDA Natural Resources Conservation Service	Non-voting member

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
010-00-00-00000	Operations						
	Lottery Funds	8,866,912	6,218,262	6,336,409	7,602,149	-	-
	Other Funds	899,683	322,650	325,499	322,441	-	-
	Federal Funds	29,333,561	2,007,411	2,092,350	1,918,074	-	-
	All Funds	39,100,156	8,548,323	8,754,258	9,842,664	-	-
020-00-00-00000	Grants						
	Lottery Funds	53,715,669	51,890,927	51,890,927	56,064,575	-	-
	Other Funds	-	1,526,725	1,526,725	2,563,527	-	-
	Federal Funds	890,871	30,724,679	30,724,679	34,889,740	-	-
	All Funds	54,606,540	84,142,331	84,142,331	93,517,842	-	-
TOTAL AGENCY							
	Lottery Funds	62,582,581	58,109,189	58,227,336	63,666,724	-	-
	Other Funds	899,683	1,849,375	1,852,224	2,885,968	-	-
	Federal Funds	30,224,432	32,732,090	32,817,029	36,807,814	-	-
	All Funds	93,706,696	92,690,654	92,896,589	103,360,506	-	-

BUDGET NARRATIVE

Revenue Discussion

Source of Funds

<u>Lottery Funds:</u>	M76 Operating	\$29,918,824
	M76 Conservation Grant Funds	\$55,563,531

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

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

This table details Lottery Funds historical revenue.

	Beginning Balance	DAS Transfer & Interest	Agency Transfer-Out	OWEB Allocation	Unallocated or Ending Balance
1999-01 (M66)	0	\$43,450,000	\$11,733,556	\$37,716,444	0
2001-03 (M66)	0	\$55,449,440	\$14,759,979	\$36,198,814	\$4,490,647
2003-05 (M66)	\$4,490,647	\$58,611,163	\$25,230,104	\$29,393,903	\$8,477,803
2005-07 (M66)	\$8,477,803	\$81,576,056	\$28,429,229	\$51,132,626	\$10,492,004
2007-09 (M66)	\$10,492,004	\$99,519,256	\$34,297,011	\$74,736,678	\$977,571
2009-11 (M66)	\$977,571	\$84,816,952	\$27,377,122	\$58,417,401	0
2011-13 (M76)	0	\$81,520,460	\$22,629,081	\$58,789,347	102,032
2013-15 (M76)	102,032	\$79,152,131	\$21,285,743	\$57,723,819	\$244,601
2015-17 (M76)	244,601	\$86,043,399	\$22,270,550	\$62,838,374	\$1,179,076

Federal Funds: The primary source of federal funds is from the Pacific Coastal Salmon Recovery Fund (PCSRF) Federal Fiscal Year 2015 and 2016 estimated at approximately \$18 million, with \$6.3 million held over from FFY14. These funds come to the Oregon Watershed Enhancement Board as the representative of the State of Oregon in support of salmon recovery activities associated with implementing the Oregon Plan for Salmon and Watersheds. Congress provides PCSRF funds to the six Pacific States and Northwest tribal governments that actively assist in the recovery of native salmonids listed under the federal Endangered Species Act. OWEB receives three percent administration on the PCSRF grants and the remaining is dedicated to Operations grants. The budget includes

BUDGET NARRATIVE

\$10.0 million carry forward for grants awarded by the Board from previous PCSRF installments and \$2.2 million from previous USFW awards that are not yet fully completed.

Other Funds: A source of other fund revenues are salmon plate registration surcharge from the Oregon Department of Transportation dedicated through ORS 805.256 for activities under ORS 541.945 relating to the restoration and protection of watersheds, native fish and wildlife habitat, and water quality. OWEB also receives funds from the Pacific States Marine Fisheries Commission for the Middle Fork John Day Intensively Monitored Watershed project. The request also includes a policy package funded from the Department of Forestry for the Forest Health Collaborative grants and support.

BUDGET NARRATIVE

NARRATIVE OR SPECIAL ANALYSIS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

AGENCY WIDE SUMMARY

SOURCE	FUND	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2015-17		
					Agency Request	Governor's	Legislatively Adopted
Beginning Balance	LF	0025	3,642,603	3,836,020	244,601		
	OF	0025	228,360	410	600,000		
Beginning Balance Adjustment	LF	0030	155,780	(3,836,020)			
	OF	0030					
Charges for Services	OF	0410					
Interest	LF	0605	547,261	540,000	561,044		
Sales Income	OF	0705					
Donations and Grants	OF	0905	610,149	1,316,089	1,752,609		
Other Revenues	OF	0975		30,603	64,511		
Federal Funds	FF	0995	30,224,432	32,732,090	36,807,814		
Transfer In-Intrafund	LF	1010	87,913,949	6,012,234	6,344,985		
Transfer In-Intrafund	OF	1010	254,691	407,238	365,548		
Transfer In-Intrafund	FF	1010					
Transfer In Other	LF	1050	2,878				
Transfer In Lottery Proceeds	LF	1040			846,761		
Transfer In-From Administrative Svcs	LF	1107	80,973,198	79,093,736	85,482,355		
Transfer In ODOT Salmon Plates	OF	1730	514,595	507,238	468,848		
Transfer Out - Intrafund	LF	2010	(87,913,949)	(6,012,234)	(6,344,985)		
Transfer Out - Intrafund	OF	2010	(254,691)	(407,238)	(365,548)		
Transfer to Other	LF	2050	(1)				
Transfer Out-To State Police	LF	2257	(5,965,774)	(6,812,205)	(7,391,242)		
Transfer Out-To DEQ	LF	2340	(4,503,053)	(3,640,043)	(3,949,447)		
Transfer Out-To Dept of Agriculture	LF	2603	(6,335,856)	(6,067,653)	(6,583,404)		
Transfer Out-To ODFW	LF	2635	(5,824,398)	(4,441,297)	(4,346,457)		
Total Available Revenue			94,270,174	93,258,968	104,557,993	0	0

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

Watershed Enhancement Board, Oregon
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Interest Income	547,261	540,000	540,000	561,044	-	-
Transfer In - Intrafund	87,913,949	6,012,234	6,012,234	6,344,985	-	-
Transfer In Lottery Proceeds	-	-	-	846,761	-	-
Transfer In Other	2,878	-	-	-	-	-
Tsfr From Administrative Svcs	80,973,198	79,093,736	78,612,131	85,482,355	-	-
Transfer Out - Intrafund	(87,913,949)	(6,012,234)	(6,012,234)	(6,344,985)	-	-
Transfer to Other	(1)	-	-	-	-	-
Tsfr To Police, Dept of State	(5,965,774)	(6,812,205)	(6,995,265)	(7,391,242)	-	-
Tsfr To Environmental Quality	(4,503,053)	(3,640,043)	(3,640,043)	(3,949,447)	-	-
Tsfr To Agriculture, Dept of	(6,335,856)	(6,067,653)	(6,209,138)	(6,583,404)	-	-
Tsfr To Fish/Wildlife, Dept of	(5,824,398)	(4,441,297)	(4,441,297)	(4,346,457)	-	-
Total Lottery Funds	\$58,894,255	\$58,672,538	\$57,866,388	\$64,619,610	-	-
Other Funds						
Donations	610,149	1,316,089	1,316,089	1,752,609	-	-
Other Revenues	-	30,603	30,603	64,511	-	-
Transfer In - Intrafund	254,691	407,238	404,389	365,548	-	-
Tsfr From Transportation, Dept	514,595	507,238	507,238	468,848	-	-
Transfer Out - Intrafund	(254,691)	(407,238)	(404,389)	(365,548)	-	-
Total Other Funds	\$1,124,744	\$1,853,930	\$1,853,930	\$2,285,968	-	-
Federal Funds						
Federal Funds	30,224,432	32,732,090	32,817,029	36,807,814	-	-
Total Federal Funds	\$30,224,432	\$32,732,090	\$32,817,029	\$36,807,814	-	-

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

Watershed Enhancement Board, Oregon
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Interest Income	57,931	60,000	60,000	60,000	-	-
Transfer In - Intrafund	34,689,755	6,012,234	6,012,234	6,344,985	-	-
Transfer In Lottery Proceeds	-	-	-	846,761	-	-
Transfer In Other	731	-	-	-	-	-
Tsfr From Administrative Svcs	80,973,198	27,682,807	27,514,245	29,918,824	-	-
Transfer Out - Intrafund	(86,619,888)	(6,012,234)	(6,012,234)	(6,344,985)	-	-
Tsfr To Police, Dept of State	(5,965,774)	(6,812,205)	(6,995,265)	(7,391,242)	-	-
Tsfr To Environmental Quality	(4,503,053)	(3,640,043)	(3,640,043)	(3,949,447)	-	-
Tsfr To Agriculture, Dept of	(6,335,856)	(6,067,653)	(6,209,138)	(6,583,404)	-	-
Tsfr To Fish/Wildlife, Dept of	(5,824,398)	(4,441,297)	(4,441,297)	(4,346,457)	-	-
Total Lottery Funds	\$6,472,646	\$6,781,609	\$6,288,502	\$8,555,035	-	-
Other Funds						
Donations	610,149	16,169	16,169	16,654	-	-
Other Revenues	-	-	-	33,908	-	-
Transfer In - Intrafund	254,691	206,481	206,481	168,579	-	-
Tsfr From Transportation, Dept	514,595	507,238	507,238	468,848	-	-
Transfer Out - Intrafund	(254,691)	(407,238)	(404,389)	(365,548)	-	-
Total Other Funds	\$1,124,744	\$322,650	\$325,499	\$322,441	-	-
Federal Funds						
Federal Funds	29,333,561	2,007,411	2,092,350	1,918,074	-	-
Total Federal Funds	\$29,333,561	\$2,007,411	\$2,092,350	\$1,918,074	-	-

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

Watershed Enhancement Board, Oregon
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Interest Income	489,330	480,000	480,000	501,044	-	-
Transfer In - Intrafund	53,224,194	-	-	-	-	-
Transfer In Other	2,145	-	-	-	-	-
Tsfr From Administrative Svcs	-	51,410,929	51,097,886	55,563,531	-	-
Total Lottery Funds	\$53,715,669	\$51,890,929	\$51,577,886	\$56,064,575	-	-
Other Funds						
Donations	-	1,299,920	1,299,920	1,735,955	-	-
Other Revenues	-	30,603	30,603	30,603	-	-
Transfer In - Intrafund	-	200,757	197,908	196,969	-	-
Total Other Funds	-	\$1,531,280	\$1,528,431	\$1,963,527	-	-
Federal Funds						
Federal Funds	890,871	30,724,679	30,724,679	34,889,740	-	-
Total Federal Funds	\$890,871	\$30,724,679	\$30,724,679	\$34,889,740	-	-

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

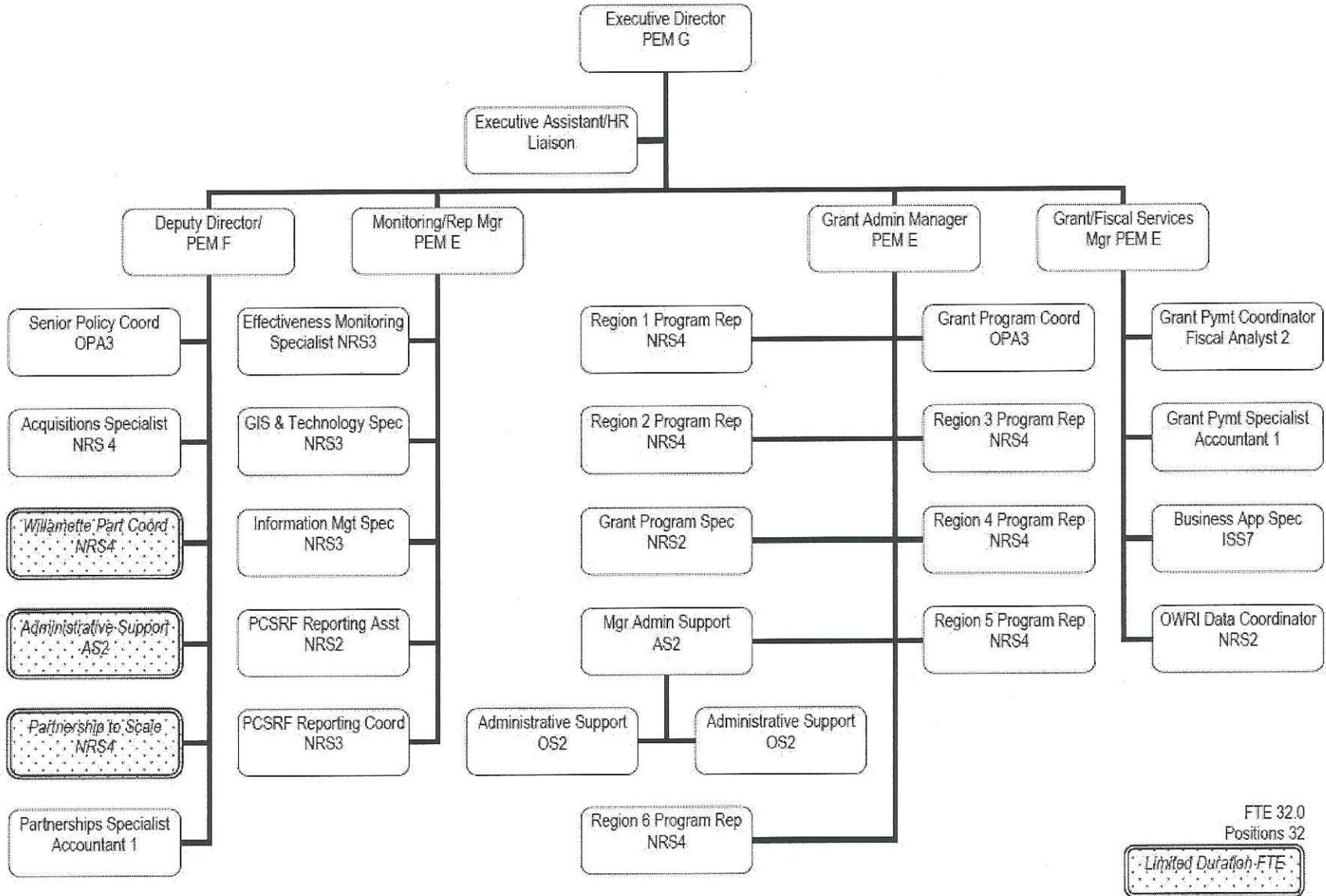
Watershed Enhancement Board, Oregon
2015-17 Biennium

Agency Number: 69100
Cross Reference Number: 69100-030-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In Other	2	-	-	-	-	-
Transfer Out - Intrafund	(1,294,061)	-	-	-	-	-
Transfer to Other	(1)	-	-	-	-	-
Total Lottery Funds	(\$1,294,060)	-	-	-	-	-

BUDGET NARRATIVE

Oregon Watershed Enhancement Board 2013-2015 Legislatively Adopted Budget

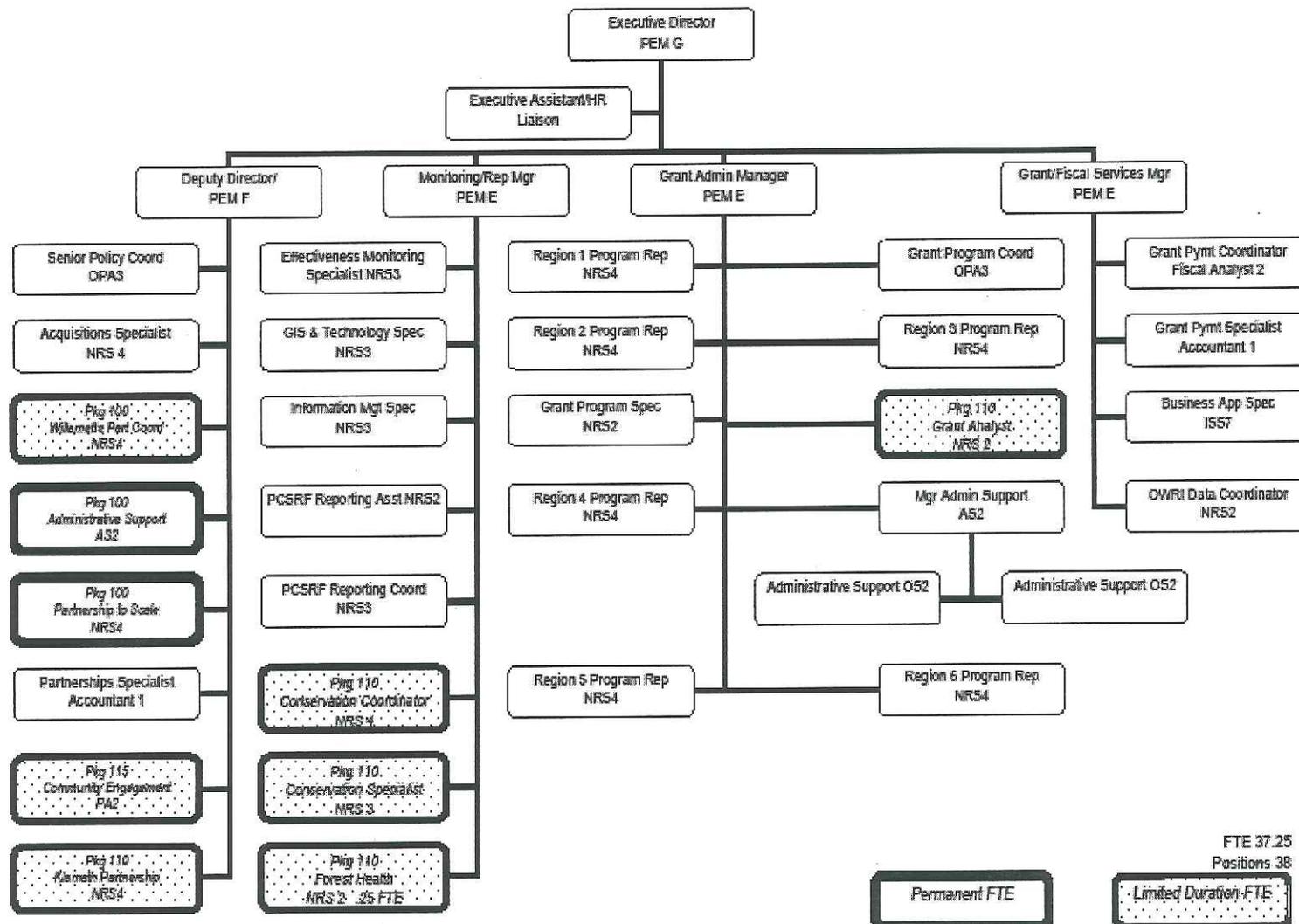


FTE 32.0
Positions 32

Limited Duration FTE

BUDGET NARRATIVE

Oregon Watershed Enhancement Board 2015-2017 Agency Request Budget



FTE 37.25
Positions 38

Permanent FTE

Limited Duration FTE

BUDGET NARRATIVE

OWEB Regions and Regional Program Representatives

North Coast

Tom Shafer
13408 E. Alsea Hwy
Tidewater, OR 97390
541-528-7451

Southwest Oregon

Mark Grenbemer
221 Stewart Ave Suite 201
Medford, OR 97501
541-776-6062

Willamette Basin

Liz Redon
775 Summer Street NE, Suite 360
Salem, OR 97301-1290
503-986-0028

Central Oregon

John Amoroso
231 Scalehouse Loop, Suite 103
Bend, OR 97702
541-306-6570

Eastern Oregon

Karen Leiendecker
936 West North Avenue
Enterprise, OR 97828
541-786-0061

Mid-Columbia

Sue Greer
135 S. Main Street
Condon, OR 97823
541-384-2410

BUDGET NARRATIVE

Operations

Oregon Watershed Enhancement Board: Agency Operations

Primary Outcome Area: Healthy Environment

Secondary Outcome Area: Economy and Jobs

Program Contact: Tom Byler, Oregon Watershed Enhancement Board Director, 503-986-0180

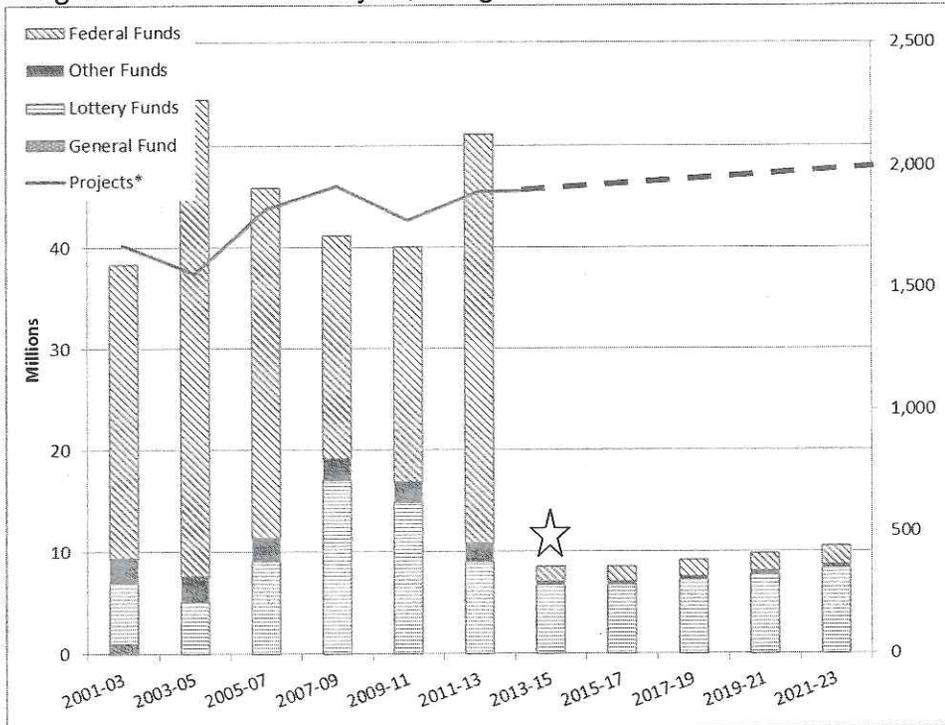


Table 1. *Applications reviewed and agreements executed, estimated for 2013-15 and subsequent biennia. Dotted line represents estimated number of projects.

☆ All grant funding was shifted to Program Unit 020 in the 2013-15 biennium. Prior to 2013-15 the Operations Program Unit (010) had grant fund limitation for PCSRF Grants and Other Fund grants. The 2013-15 LAB shifted all grant fund limitation to the Grants Program Unit to

BUDGET NARRATIVE

consolidate grant funding into one program unit, rather than having grant funding split between the Operations and Grant programs. The budget structure change allowed agency operational costs to be clearly identified now that only agency operation costs are in the Operations program unit.

Program Overview

OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's operations funding supports delivery of grants that help local community organizations across Oregon as they implement, track and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat, and provide Oregon jobs.

Program Funding Request

OWEB's staff effectively deliver grants, manage the operations of a 17-member board and stay abreast of emerging funding opportunities while reporting accomplishments to the sources of state and federal OWEB funding. Staff and support costs for OWEB's programs makes up just over nine percent of OWEB's full budget – a very efficient grant delivery system as compared with private foundations nationally and is based on a model that combines staff and contracted services to deliver services effectively and efficiently. The agency utilizes staff for those positions that need strong institutional knowledge and mission focus and contracted services are used where specific expertise is needed to quickly address key needs with lower overhead costs.

In 2013 the OWEB board updated its Long-Term Investment Strategy – the implementing vehicle for Measure 76 and the OWEB Strategic Plan. Because of its flexible investment model and strategic focus, OWEB and its grant programs will assist in achieving of the 10-Year Healthy Environment Outcomes.

Table 2. The full proposal includes the following investments for the 2015-17 Biennium:

Element	Funding Source			Total
	Lottery Funds	Federal Funds	Other Funds	
Agency Operations (includes staff and contracted services)	\$7,602,149	\$1,918,074	\$322,441	\$9,842,664

For future biennia, the fund totals are outlined in Table 1 at the beginning of this document.

Performance in OWEB's operations funding is directly tied to delivery of the grant program. As such, program performance for the 2015-21 biennia is outlined in the Performance Section of OWEB's Grant program unit.

BUDGET NARRATIVE

Program Description

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

The agency is led by a 17-member citizen board drawn from the public, Tribes and federal and state natural resource agency boards and commissions. Since 1999, OWEB has provided nearly 7,000 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. The agency is funded through the Lottery as a result of a constitutional ballot initiative passed by voters twice, in 1998 and again in 2010. The 2010 initiative made permanent the funding for watershed restoration programs and operations to support their implementation. OWEB also administers federal Pacific Coastal Salmon Recovery Fund (PCSRF) grant funds, managing these funds through its competitive grant program to support habitat improvements to help recover threatened and endangered species.

Clients and partners include hundreds of local stewardship organizations including watershed councils, soil and water conservation districts, land trusts and other non-governmental organizations; landowners; tribal governments; cities and counties; and schools and universities.

The largest number of grant types is offered every six months on a statewide basis, with rigorous technical review from panels of experts. In addition, staff work with specific program areas including Special Investment Partnerships (Deschutes, Willamette and Klamath), and the Whole Watersheds Restoration Initiative to take grant offerings on an even more flexible schedule to match watershed investment priorities and timelines. OWEB also offers a program that processes small grants year-round in 30 days or less.

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

Cost drivers for the program include the number of applications for staff to process and review and the number of open grants that require tracking and oversight. OWEB continues to explore alternative delivery mechanisms by investing in new technology to improve services to clients and agency efficiency. Recent improvements include online reporting and grant amendments.

In addition to OWEB's core operations, the agency also funds the following, as directed by the Legislature:

- The Independent Multidisciplinary Science Team (IMST) provides scientific oversight to the Oregon Plan for Salmon and Watersheds. Through technical reports and reviews, the IMST assesses the best available science as it pertains to salmonid and

BUDGET NARRATIVE

watershed recovery and the management of natural resources for state natural resource agencies, the Governor's Natural Resources Office, and legislative committees.

Program Justification and Link to 10-year Outcomes

Below are specific performance ties to the Governor's Healthy Environments Outcome Area.

Strategies 1&2: 1. Invest in programs that improve air and water quality; and 2. Invest in programs that conserve, protect and restore key watersheds, stabilize populations of fish and wildlife species and improve forest and rangeland health.

- OWEB staff assist community organizations to develop proposals for OWEB investment. The agency's regional program representatives and partnership coordinators are part of an agency team that reviews grant applications, manages existing and new grants, ensures public dollars are appropriately and effectively invested and managed to improve ecological health.
- OWEB has an active effectiveness monitoring program that coordinates with local restoration partners and manages partnerships with other agencies and organizations to monitor project results and landscape-level outcomes to gauge progress in meeting long-term restoration goals. Measuring progress toward outcomes informs future grant selection and helps local groups adaptively manage their practices and priorities.
- As Oregon gains more experience in restoration work, funders increasingly partner with local organizations to achieve restoration outcomes that are more complex and programmatic in nature. This often requires a more hands-on relationship both at a funder-to-funder level and with local restoration practitioners. The agency's partnership positions support this type of work in key watersheds across the state. OWEB staff foster those partnerships to advance outcome-based restoration investments at larger landscape scales.
- Oregon is a national leader in the implementation of projects that clearly identify environmental outcomes. OWEB's staff strive to help communities connect the dots between local restoration projects, ecological outcomes and local economic benefits.

Strategy 4: Build great communities for a growing population.

- OWEB's investments are all implemented through local restoration partners in communities across Oregon. OWEB staff work closely with organizations to improve their outreach efforts which improves the ability to identify and work with landowners to implement restoration projects.

BUDGET NARRATIVE

Strategy 5: Improve the effectiveness and efficiency of natural resources management in Oregon, and provide a stable base for addressing existing and emerging resource challenges.

Strategy 5.1: Coordinate natural resources management plans to sustain the environmental, economic and social well-being of Oregon for current and future generations.

- Staff engage with state and federal agencies in the development of plans. Staff coordinate review of grant applications by other agencies to ensure that funded projects that meet targeted conservation priorities and are likely to succeed.

Strategy 5.2: Develop new and more efficient ways to achieve desired environmental outcomes that complement traditional regulatory and enforcement approaches.

- OWEB grants offer a meaningful alternative to traditional regulatory mechanisms by improving habitat conditions through voluntary, cooperative means, which results in conservation work that exceeds the regulatory bar. In addition, Oregon is a national leader in the development outcomes for environmental projects. OWEB has invested in and led numerous effective projects to develop and expand our understanding of the connection between the environment and the variety of benefits it provides to communities and watershed health.

Strategy 5.3: Empower communities to identify and act on environmental and economic challenges and opportunities associated with the state's natural resources, and develop more effective decision-making tools that foster broader engagement in management decisions.

- OWEB invests with and supports local communities to develop effective monitoring and science-based decision-making tools that foster broader engagement in restoration outcomes.
- OWEB's grant programs are built on local community engagement and empowerment. OWEB locates staff in regions around the state to facilitate close coordination and working relationships with local communities and landowners, and provide for tracking and monitoring of results of OWEB investments.

Strategy 5.4: Develop sustainable funding for environmental and natural resources efforts and maintain the role of natural resource industries in Oregon's economy.

- OWEB has been very successful in achieving outcomes identified by the National Marine Fisheries Service for its funds, currently delivering the majority of the Pacific Coast Salmon Recovery Fund (PCSRF) accomplishments for the entire Pacific Northwest. In addition, OWEB has received or leveraged other federal funds for projects and capacity including National Coastal Wetlands Grants from US Fish and Wildlife Service, and funding for technical assistance through the Natural Resources Conservation Service.

BUDGET NARRATIVE

Program Performance

See Table 1 at the beginning of this document for information related to the performance of the program over time. Because on-the-ground performance of the agency relates directly to the grant program, information relating to grant investments is provided in Program Unit 020. Information from the OWEB Annual Performance Progress Reports (APPR) that are useful in evaluating program performance include customer service and payment period for grant expenditures. While the numbers are pending during the development of the 2014 APPR, the 3-year average for overall customer service rating in the good and excellent categories stands at 90.3%; just under the 91% target. Over the same time period, the agency's timeliness measured at 84.7%. Beginning in 2014 and over the next biennium, OWEB staff are focused on improving customer service and timeliness through a 'continuous improvement' process that will specifically identify areas for increased efficiency. The target has been consistently met at 100% of complete grant payment requests being made within a 30-day period.

All of OWEB's programs fall within the 10 Key Performance Measures that are included in the APPR. These measures include: administrative performance, ecological outputs and outcomes from grant investments, strategic investment performance, local organization goal attainment, and level of customer service provided. Since much of OWEB's business is issuing, managing and tracking grants, designed to deliver ecological protection and improvement, the agency spends a large proportion of its time focusing on attaining goals and objectives. This is true for both the agency and its partners, as well as, local organizations supported by grants.

Enabling Legislation/Program Authorization

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

Funding Streams

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

Comparison of 2015-17 funding proposal to 2013-15 authorized program

This proposal increases Current Service Level.

This proposal was developed to implement the goals of the Strategic Plan and the Long-Term Investment Strategy developed by the OWEB Board. Resources were identified by connecting Board priorities with the Governor's 10-year outcome-based budget. Increased investments will ensure that OWEB has the capacity to deliver grants and leverage other funds effectively over the next 10

BUDGET NARRATIVE

years. The proposal is an increase over the Legislatively Adopted Budget from 2011-2013, and is outlined below in three packages – Continuity (POP100), Enhancement (POP110), and Restoration (POP115).

With the passage of Ballot Measure 76 in 2010, grant program funding through the Oregon Lottery was made permanent. With this shift in the agency's funding horizon, the Board developed its a Long-Term Investment Strategy. As grant funding becomes more strategic, projects more complex and partnerships more critical to leverage funds, OWEB continues to re-evaluate its operations to deliver a twenty-first century grant-making model.

OWEB Operations – The agency's basic staff structure helps the organization to effectively solicit, review and manage grants, manage the operations of a 17-member board and stay abreast of emerging funding opportunities while reporting accomplishments to the sources of OWEB funding – both federal and state. The resources identified are a key part of OWEB's plan to address the Governor's Healthy Environment Outcome area.

Continuity Package – This package continues the agency's ability to deliver and improve services including long-term protection program implementation through contracted services, and supports grant investments in the Willamette Basin – a Special Investment Partnership that has brought private leverage from Meyer Memorial Trust to add to state grant dollars. In addition, the package supports continued work to expand geographically focused, multi-year investments in Oregon to achieve specific ecological outcomes. The staffing and contracted services outlined in the program continuity package continues those services for the 2015-17 biennium. Loss of these positions will directly affect service delivery, resulting in a reduced ability to collectively manage ongoing programs.

Enhancement Package – The resources outlined in this package help OWEB to improve delivery of its programs while remaining on the cutting edge of new investments that increase ecological, economic and social benefits for Oregon. The resources identified are a key part of OWEB's plan to address the Governor's Healthy Environment Outcome area. The package proposes to augment the state's involvement and support of restoration efforts in the Klamath Basin to ensure effective implementation of the Klamath Basin Settlement. The position also includes support for local forest collaboratives and their work relating to forest health. In addition, a portion of the resources identified complement work across natural resource agencies to design and implement a cohesive to focus restoration and monitoring. Finally, this package provides staff to support the agency's ability to effectively and efficiently deliver its grant offerings and improve ecological outcomes from its grants and improve grant administration efficiency and effectiveness, ensuring that public dollars are appropriately invested and managed.

Restoration Package – As local and statewide organizations increase their ability to implement landscape-scale restoration programs, it becomes increasingly important that they have the resources to implement effective outreach with landowners and communities. As a part of the OWEB Board's long-term investment strategy framework approved in June 2013, outreach was identified as an important component of effective restoration work. Beginning in the 2015-17 biennium, OWEB will design and implement a strategic approach to

BUDGET NARRATIVE

investing in outreach through its grant offerings. In addition, though not eligible for grant funding, OWEB also has an opportunity to partner at a policy level on community engagement and education. This package provides resources to engage at the state level in partnerships that advance outreach, engagement and education priorities.

Program Unit Narrative

Expenditures by fund type, positions and FTE

\$ 7,602,149	M76 Lottery Funds
\$ 322,441	Federal Funds
<u>\$ 1,918,074</u>	Other Funds
\$ 9,842,664	Total

Positions/FTE: 38/37.25

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

Programs in OWEB's base budget include the agency's Grant Program, Monitoring and Reporting Program, Fiscal Section, Focused Investment and Policy Program, and Director's Office. [Also included in the base budget are funds for the Independent Multidisciplinary Science Team (IMST).]

Important background for decision makers

After over a decade, Oregon's efforts to restore habitat through cooperative conservation have seen tremendous growth and shown impressive results. The statewide local infrastructure of councils, districts and other partners have demonstrated a strong ability to develop and implement projects with landowners. As a result, the demand for OWEB grant support far exceeds available funds. This, combined with a significant number of open grants for staff to manage, as well as increasingly complex, higher-dollar restoration applications, presents a challenging workload for the agency. In addition, the passage of Ballot Measure 76 (2010), the strong ties between the agency's responsibilities and Governor's 10-year Outcome based Budget, and the Board's development of a long-term investment strategy present unique opportunities for the agency to advance objectives of the Healthy Environments Outcome Area.

Expected results for the Operating Program Unit depend largely on the approval of OWEB proposed policy packages. For example, the funding of Package 100 will determine whether OWEB is able to maintain the current services it delivers to its customers. Package 110 and 115 allows OWEB to successfully deliver its program while remaining on the cutting edge of new investments area that increases ecological, economic and social benefits for Oregon and is a key part of OWEB's plan to address the Governor's Healthy Environment Outcome.

BUDGET NARRATIVE

Grant Program

Over the past three years, the number of open grants and agreements being managed by the agency has increased. In 2007, OWEB staff managed a high of 1,060 open grants and agreements. That number has trended upward, with a high of 1,163 in 2009, 1,147 in 2010, 1,163 in 2013, and 1,200 in 2014 – roughly a thirteen percent increase over 2007. At the same time, complexity and size of restoration applications received and funded by OWEB has trended upward. In 2001, the average restoration grant award was \$54,000. By 2006 the average award was \$136,000, and has been consistently over \$100,000 since then. To date, the average restoration grant award in the regular grant program for fiscal year 2014 is \$109,000.

Focused Investment and Policy

From its inception, OWEB has explored opportunities to leverage other funding to increase the conservation benefits from state Lottery Funds. The amount of other funds leveraged has become significant. Current partnerships leverage federal funds from the U.S. Departments of Agriculture, Interior, and Commerce, and Bonneville Power Administration (BPA). OWEB has adopted three Special Investment Partnerships (SIPs): the Upper Deschutes basin; Upper Klamath and Willamette basin. These partnerships have demonstrated the value of dedicated funding to achieve specific ecological outcomes. In the Deschutes SIP, federal funds supplement the total potential state funding necessary to complete existing restoration goals. The Willamette SIP with the Meyer Memorial Trust and the BPA has been an excellent public-private partnership providing an increased opportunity for private lands conservation. The Klamath SIP has been instrumental in building the local partnerships needed to achieve upper basin-scale restoration. The SIP efforts continue to attract the attention of other potential private funders.

As a result of the success of these efforts, OWEB is undertaking a process to identify Focused Investment Priority areas across Oregon, providing the opportunity to expand the model of multi-year restoration investments focused on achieving defined ecological outcomes within identified geographies.

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

Monitoring and Reporting Program

Within the last three years, 67 Monitoring grants have been awarded by OWEB. All of the projects are still underway and are actively conducting project activities throughout Oregon. The management of these grants by OWEB represent a multi-year commitment to ensure quality monitoring occurs and that results are translated into useful information for tracking progress in restoration efforts and to inform future grant decisions. This information is also instrumental in building understanding of specific project results as well as landscape-scale outcomes associated with habitat improvements.

BUDGET NARRATIVE

OWEB has been an active participant in the Oregon Plan for Salmon and Watersheds and has worked to ensure grant applications that implement high priority actions called for within recovery plans for threatened or endangered species are funded. Staff continue to closely link specific funding with salmon and steelhead recovery plans as well as other habitat priorities – sage grouse and forest health are two examples.

Revenue sources and proposed revenue changes

Source of funds

- Lottery Funds [dedicated by Ballot Measure 76 (2010)];
- Federal Funds [Pacific Coastal Salmon Recovery Fund (PCSRF) (NOAA Fisheries) and Bonneville Power Administration]; and
- Other Funds (Salmon License Plate).

Required matching funds

Federal Funds: PCSRF 33%

Programs funded with revenue sources

Lottery Funds

- Agency Operations
- IMST

Federal Funds

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

Other Funds

- Agency Operations (Salmon Plate)

Limits on use of such funds

Lottery Funds: Limited to Watershed Conservation Operating Fund or 35% of the Lottery Funds that allows for planning, and local delivery of restoration and protection programs.

PCSRF Funds: Dedicated 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 Northwest tribal governments that actively assist in the recovery of native salmonids listed under the federal Endangered Species Act.

Salmon Plate Funds: Activities related to the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitats and water quality, including but not limited to activities under the Oregon Plan.

BUDGET NARRATIVE

Basis for 2015-17 estimates

Lottery funds are based on the May 2015 forecast.

The primary source of federal funds is from the PCSRF Federal Fiscal Year (FFY) 2014, 2015, and 2016 indirect costs.

Proposed changes in sources? None

Proposed new laws that apply to program unit

Ballot Measure 76 was passed by voters in November 2010. The measure makes the parks and watershed restoration funding permanent and makes additional adjustments to the purposes and uses of the dedicated funding. Legislation was passed in 2011 (SB 342) to update the statutes for OWEB's program to make them consistent with the changes brought about by Measure 76.

Independent Multidisciplinary Science Team (IMST)

Background

The Independent Multidisciplinary Science Team (IMST) was formed in November 1997 to provide scientific oversight to the Oregon Plan for Salmon and Watersheds (Oregon Plan) under ORS 541.914. IMST is a scientific review board available to all state natural resource agencies, the Governor's Office, and state legislative committees. Since 1998, the IMST has conducted technical reviews independently or at the request of state agencies and the Governor's Office. Most reviews were conducted for the Oregon Department of Fish and Wildlife's (ODFW) based on statutory requirements of the Native Fish Conservation Policy. IMST has also conducted reviews at the request of the Oregon Department of Environmental Quality, Oregon Watershed Enhancement Board, Oregon Department of Agriculture, Oregon Water Resources Department, Oregon Department of Forestry, and the Department of State Lands.

Since its inception, the IMST has also worked on several independent projects relevant to the State's implementation of the Oregon Plan, reviewing and compiling available scientific and technical information on how major land uses, commercial fisheries harvest management, predation on salmonids, and management of hatcheries affect salmonid recovery, as well as issues related to monitoring the effectiveness of various Oregon Plan programs and activities. IMST has produced several reports (western Oregon forest management under the State's Forest Practices Act, agriculture in western Oregon lowlands, and urban and rural-residential areas across the state) examining how major land uses in Oregon affect watershed health and salmonid populations and their recovery.

Current Service Level Budget

The Current Service Level is \$475,434 to support the IMST program. Fifty percent (\$237,717) of the amount comes from the federal Pacific Coastal Salmon Recovery Fund (PCSRF) and the other 50% (\$237,717) is from state lottery funds. Oregon State University (OSU) serves as the administrative home of IMST and manages the funds through an inter-agency agreement with OWEB. Therefore,

BUDGET NARRATIVE

the CSL incorporates 10% overhead costs equal to \$47,543 to be paid to OSU, decreasing the actual IMST operating budget to \$427,891.

Team Activities under Current Service Level

IMST's work priorities are developed through the Team's collaboration with the Governor's Natural Resources Office, state agency staff, and interested legislative committees. The IMST seeks input from these entities to identify current and emerging science needs within Oregon. Priorities for the 2015-17 biennium will be determined during the 2015 fiscal year, based, in-part, on input provided by these entities. PCSRF funds will be used on projects and reviews that directly support salmon conservation and recovery in Oregon. Lottery funds will be used for both projects and reviews that directly support salmon conservation and recovery in Oregon or other natural resources and environmental monitoring issues not covered by PCSRF (e.g., Water quality criteria, state forest riparian area management plans).

Based on previous years, the IMST could conduct 1 to 3 scientific reviews (e.g., water quality criteria, fish conservation plans, riparian management plans, environmental monitoring plans) during the 2015-2017 biennium. Reviews may be conducted at the request of state entities or at IMST's purview.

Budget Notes

1. University salaries include salary plus Other Payroll Expenses (OPE) such as insurance, retirement, etc. for OSU employed Team members and FRAs.
2. Personal Services Contracts for non-OSU Team members also include compensation for travel expenses, but do not cover time spent traveling.
3. Federal employees serving on the Team are not generally eligible for salary compensation.
4. The Current Service Level includes 10% overhead costs paid to OSU.

The Current Service Level includes \$475,434 to support the IMST program. Note: Package 110 proposes to defund IMST. This package is presented as a placeholder vehicle to address an anticipated legislative concept from the Governor's Office to update and revise the role of independent science review for the state.

BUDGET NARRATIVE

Operations

010 Non-PICS Psnl Svc / Vacancy Factor

Package Narrative

PURPOSE

The "Non-PICS Personal Services Adjustment" Essential Package adjusts the base budget to reflect changes in personal services not generated by the personnel system.

HOW ACHIEVED

The vacancy factor has been eliminated. The pension bond has decreased by \$7,289, mass transit tax has increased by \$8,706 and vacancy savings was increased by 18,643. Unemployment assessments were increased by the standard inflation factor.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$20,770	Lottery Funds—Operating
\$(36,081)	Federal Funds
<u>\$(1,900)</u>	Other Funds
\$(17,211)	Total

BUDGET NARRATIVE

Operations

022 Phase-out Pgm & One-time Costs

Package Narrative

PURPOSE

This package adjusts the limitation for the phase out of one time actions in 2013-15.

HOW ACHIEVED

The items in the table below are phased out as of June 30, 2015, with the reductions listed.

Phased Out Description	Lottery Funds	Other Funds	Federal Funds	Total
WEB & Technical Support (no S&S)				\$(0)
Partnership Coordinator			\$(33,046)	\$(33,046)
BPA Position			\$(21,145)	\$(21,145)
Total	\$0	\$(0)	\$(54,191)	\$(54,191)

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$(54,191) Federal Funds

BUDGET NARRATIVE

Operations

031 Inflation and Price List Adjustments

Package Narrative

PURPOSE

This package adjusts expenditures for the net price list increase; the standard 3.0 percent biennial inflation factor for services and supplies and special payments, 3.3 percent increase for Professional Services, 19.2 percent for Attorney General costs, 3.0 percent uniform rent increase and 4.4 percent non-uniform rent increase. State Government service charges are increased based on the Department of Administrative Services price list. The DAS Enterprise Customer Service budget went from \$17,702 for 2013-15 to \$272,227 for 2015-17. Of this \$254,525 increase, \$251,825 is for the new DAS Technical Services Assessment (State Data Center charges) that will be pro-rated to all agencies in 2015-17. OWEB has appealed the calculation method used to determine the new assessment.

HOW ACHIEVED

See the fiscal impact summary report on the following page detailing the adjustments.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$316,784	Lottery Funds—Operating
\$ 11,341	Federal Funds
<u>\$ 4,219</u>	Other Funds
\$332,344	Total

BUDGET NARRATIVE

Operations

032 Above Standard Inflation

Package Narrative

PURPOSE

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

HOW ACHIEVED

For 2015-17 DAS has shifted its estimated charges from the State Government Service Charge budget category to the Other S&S budget category. As a result increases above the standard inflation are now requested in Package 032.

STAFFING IMPACT

Not applicable.

REVENUE SOURCE

\$17,522	Lottery Funds—Operating
\$ 300	Other Funds
\$17,822	Total

BUDGET NARRATIVE

Operations

033 Exceptional Inflation

Package Narrative

PURPOSE

To fund Water Resources Department (WRD) CSL Personal Services costs above standard inflation.

HOW ACHIEVED

OWEB contracts with WRD for its administrative work. The cost of WRD CSL costs for 2015-17 will exceed the standard inflation factor of 3.0 percent. The Department of Administrative Services Exception Committee approved \$12,800 in Package 033, bringing the total WRD Current Service Level costs to \$144,640.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$12,800 Lottery Funds—Operating

BUDGET NARRATIVE

Operations

Agency Name: Oregon Watershed Enhancement Board
Policy Option Package Initiative: 100 – Program Continuity
Policy Option Package Element Addendum: Program Continuity

PURPOSE

OWEB's mission is to protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. To achieve this mission, OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's operations funding supports delivery of grants that support local community organizations across Oregon to implement, track, and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat while providing jobs for Oregonians. OWEB invests in a 'ridge-top to ridge-top' model, helping Oregonians take care of the streams, rivers, wetlands and other natural habitats in and around their communities.

Since 1999, OWEB has provided nearly 7,000 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. OWEB's grant delivery infrastructure is efficient, operating at approximately 9.0 percent administration to grant costs. This is well below the median of private foundations surveyed through the Foundation Center (2011) and the Foundation Services Database (2004-2006). The existing administration ratio includes the positions and contracted services outlined in this package. This is accomplished by working in close coordination with other Oregon, federal and local natural resource agencies. Grants facilitated by OWEB staff catalyze hundreds of individual watershed councils, conservation district staff and local contractors to achieve restoration objectives.

With the passage of Ballot Measure 76 in 2010, grant program funding through the Oregon Lottery was made permanent. With this shift in the agency's funding horizon, its 17-member board developed a long-term investment strategy framework built on a 10-year time horizon. As grant funding becomes more strategic, projects more complex and partnerships more critical to leverage funds, OWEB continues to re-evaluate its operations to deliver a twenty-first century grant-making model.

The basic staff structure helps the organization effectively deliver grants, manage the operations of a 17-member board and stay abreast of emerging funding opportunities while reporting accomplishments to the sources of OWEB funding – both federal and state. The staffing and contracted services outlined in the program continuity package continue those services for the 2015-17 biennium. Loss of these positions will directly affect service delivery, resulting in a reduced ability to address new and innovative grant opportunities while maintaining base services. The six elements in the Program Continuity Package will result in:

BUDGET NARRATIVE

- Continued ability to deliver and improve services including monitoring, program delivery and long-term protection program implementation through the use of contracted services.
- Continuation of support for grant investments in the Willamette Basin – a Special Investment Partnership that has brought private fund leverage from Meyer Memorial Trust to add to leverage to state grant dollars.
- Continuation of support for community-based watershed restoration including public engagement, agency website and new public engagement methods, as a vehicle for delivering more efficient communications and public services.
- Continued ability to invest in partnerships that leverage other resources for landscape-scale restoration

HOW ACHIEVED

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

Consistent feedback from stakeholders has been to maintain the limited duration staff resources as a vital part of how the agency implements its programs as efficiently as it does. The agency continues to consider the alternative of not seeking to continue these positions, but other existing positions would be needed to cover this workload. Existing positions are fully utilized and shifting work to those positions would require reducing OWEB's grant offerings or required reporting, adversely affecting Oregon communities and risking loss of federal funding.

1. Willamette Partnership Coordinator (NRS 4)

This package proposes a continuation of a limited duration position established in the 2011-13 biennium to manage the work associated with a federal grant application submitted to the Bonneville Power Administration. The position will implement a proposed grant from BPA that coordinates Willamette River restoration and protection work with the Willamette Special Investment Partnership approved by the OWEB board. The position would be funded from a combination of federal grant funds as awarded and Lottery Revenues. This position would continue to plan, lead, and implement OWEB's program investments that occur outside of the regular grant program—Partnership Investments through the Willamette SIP effort. It will also manage the proposed Bonneville Power Administration contract to implement the Biological Opinion measures for habitat protection and restoration. The position will continue to be an important contact with the Willamette SIP partner Meyer Memorial Trust on the implementation and evaluation of the Willamette SIP. This position will also support future Focused Investment Partnerships to be approved by the OWEB Board through a solicitation to begin in May 2015. Partnership investments have increased the OWEB Board has directed staff to continue to increase these investments as part of the agency's capital funds through their long-term investment strategy. These investment areas are complex and require proactive, ongoing staffing that cannot be adequately provided through existing staff resources because of other competing workload demands. The Coordinator will be responsible for the development of interagency agreements, managing the

BUDGET NARRATIVE

Restoration Review Team process for the Willamette SIP, reporting activities to the OWEB, the Northwest Power and Conservation Council Independent Science Review Panel, and BPA for activities undertaken with federal funds. The coordinator will oversee the implementation of the partnership Willamette SIP efforts and communicating with the Board Subcommittee on the effectiveness of the Willamette SIP partnerships. This position was approved in the 2013-15 LAB as a limited duration position and is requested as limited duration 50% from Federal Funds-Direct and 50% from M76 Operations.

Cost of this position is \$124,533 Federal Funds – BPA
\$125,016 Lottery Funds - Operations
\$249,549 Total

2. Technical Support – AS 2

The agency is moving toward the use of more information technology resources to continue to effectively and efficiently administer the grant programs it offers. To ensure that this information is accessible and available to the agency's customers, up-to-date information on the agency's website is key. This position includes half-time resources to maintain the agency's website and to produce other material that help staff educate customers about agency grants and other program using the latest available technology.

The other half of this position is dedicated to providing administrative resources for the agency's Focused Investment and Acquisition programs. These resources were previously unavailable due to high administrative workload demands in all grant program areas.

This position was approved in the 2013-15 LAB as a limited duration position and is requested as a permanent position.

Cost of this position is \$140,488 Lottery Funds – Operations.

3. Partnership Coordinator – NRS 4

Partnership investments have increased the OWEB Board has directed staff to continue to increase these investments as part of the agency's capital funds through their long-term investment strategy. These investment areas are complex and inherently require proactive, ongoing staff attention at a scale that cannot be provided with the agency's current staffing resources.

The coordinator will work with specialists addressing current Special Investment Partnerships and other current partnership programs, including:

- The Upper Deschutes (with numerous state and federal investors)
- The Conservation Reserve Enhancement Program (with Farm Service Agency, Natural Resources Conservation Service, Oregon Department of Agriculture, and Oregon Department of Forestry)

BUDGET NARRATIVE

This position will also support future Focused Investment Partnerships to be approved by the OWEB Board through a solicitation to begin in May 2015. In addition, based on the Governor's priorities around 10-year outcomes, the agency may invest in partnerships relating to agriculture water quality, dry-side forest health, sage brush/sage steppe habitat and salmon. This position was approved in the 2013-15 LAB as a limited duration position and is requested as a permanent NRS 4 position funded 25% from Lottery Funds and 75% Federal Funds.

Cost of this position is \$163,181 Federal Funds – PCSRF
 \$ 54,584 Lottery Funds - Operations
 \$217,765 Total

4. Central Oregon Co-Located Field Office Rent

OWEB is requesting funding for office rent for the Central Oregon Field Office (OWEB Region 4). The Central Oregon Program Representative who had worked out of his home retired at the end of 2013 and OWEB filled the position in 2014. The Central Oregon Field Office is co-located at the Bend Water Resources Department office. However, because the previous staff worked from a home office, there currently is no rent budgeted for the position.

\$14,000 Lottery Funds - Operations

5. Personal Services Contracting funds

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

\$200,000 Lottery Funds - Operations

BUDGET NARRATIVE

STAFFING IMPACT

3.0 FTE

1. Willamette Partnership (NRS4) – Limited Duration
2. Technical Support (AS 2) – Permanent
3. Partnership Coordinator (NRS 4) – Permanent

QUANTIFYING RESULTS...

OWEB tracks its customer service delivery, in part, through the issuance of an annual customer service survey. The results from the survey provide a high-level view of the interface between its grant program and other programs' with those individuals and organizations that have worked with OWEB over the past year. OWEB strives to attain high marks in the areas of evaluation: accuracy, availability of information, expertise, helpfulness, and timeliness. These measures are also combined into an overall measure of customer service. The target for OWEB's customer service measures is to attain 91% of its customers reporting that the experience has been 'good' or excellent for the measures listed above. With the agency has an overall rating averaging 90.3% in customer service delivery in the good and excellent ranges the past three years. Further, the positions included in this package are responsible for significant aspects of the Board adopted OWEB Long-term Investment Strategy. Of significance are two special investment partnerships in the Willamette and Deschutes basins, respectively, and the state-match portion of the federal Conservation Reserve Enhancement Program. Continuing the positions and, in turn the programs, will likely yield continued contribution and progress toward the annual targets for the agency's Key Performance Measures.

STATUTORY REFERENCE

ORS 541.900-.972

EQUIPMENT TO BE PURCHASED (IF APPLICABLE)

Not applicable.

REVENUE SOURCE

\$534,088	Lottery Funds – Operations
<u>287,714</u>	Federal Funds
\$821,081	

BUDGET NARRATIVE

Operations

Agency Name: Oregon Watershed Enhancement Board
Policy Option Package Initiative: 110 – Program Enhancement
Policy Option Package Element Addendum: Program Enhancement

PURPOSE

OWEB's mission is to protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. To achieve this mission, OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's operations funding supports delivery of grants that support local community organizations across Oregon to implement, track, and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat while providing jobs for Oregonians. OWEB invests in a 'ridge top to ridge top' model, helping Oregonians take care of the streams, rivers, wetlands and other natural habitats in and around their communities.

Since 1999, OWEB has provided nearly 7,000 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. OWEB's grant delivery infrastructure is efficient, operating at approximately 9% administration to grant costs. This is well below the median of private foundations surveyed through the Foundation Center (2011) and the Foundation Services Database (2004-2006). The existing administration ratio includes the positions and contracted services outlined in this package. This is accomplished by working in close coordination with other Oregon, federal and local natural resource agencies. Grants facilitated by OWEB staff catalyze hundreds of individual watershed council, conservation district and local contractor staff to achieve restoration projects.

With the passage of Ballot Measure 76 in 2010, grant program funding through the Oregon Lottery was made permanent. With this shift in the agency's funding horizon, its 17-member board developed a long-term investment strategy framework built on a 10-year time horizon. As grant funding becomes more strategic, projects more complex and partnerships more critical to leverage funds, OWEB continues to re-evaluate its operations to deliver a twenty-first century grant-making model.

The resources outlined in this package help OWEB to successfully deliver its program while remaining on the cutting edge of new investments that increase ecological, economic and social benefits for Oregon. The resources identified are a key part of OWEB's plan to address the Governor's Healthy Environment Outcome area. In addition, a portion of the resources identified complement work across natural resource agencies to design and implement a cohesive approach that: evaluates current water quality and riparian condition, develops strategies to focus restoration and monitoring, models future watershed condition, and organizes and delivers integrated water quality information to the public – referred to as Innovations in Water Quality and Watershed Restoration.

BUDGET NARRATIVE

The package includes:

- Increased efficiency and consistency in grant delivery across all granting programs
- Improved resources to effectively monitor outcomes in collaboration with other state natural resource agencies.
- Enhanced flexibility to deliver products in a timely manner through use of a combination of staff and contracted services

HOW ACHIEVED

Throughout 2012, OWEB undertook an effort to work with the Board and stakeholders to develop a comprehensive Long Term Investment Strategy. This strategy is the implementing vehicle for the Constitution, Governor's Priorities and OWEB Strategic Plan. As a part of the agency's work to implement the strategy, OWEB has convened additional listening sessions, work groups and other methods to engage local partners in designing programs that fit the realities of restoration in Oregon communities.

In addition, staff have been working closely with the Governor's office as the strategies in the Governor's 10-Year Outcome Based Budget were developed. Because of its flexible investment model and strategic focus, OWEB is anticipated to be a key tool in implementing the 10-Year outcomes. In particular, OWEB's programs support investments in improving air and water quality (Healthy Environment Strategy 1), investments in conservation, protection and restoration of key watersheds for fish and wildlife species (HE Strategy 2), investments in local communities (HE Strategy 4), and improving effectiveness and efficiency of natural resource management in Oregon (HE Strategy 5).

This package was developed to implement the Long Term Investment Strategy approved by the OWEB Board. Resources were identified by connecting board priorities with the Governor's 10-year outcome-based budget. It is expected that these increased investments will ensure that OWEB has the capacity to expand ability to deliver grants, leverage other funds and effectively monitor and report on the results of these investments over the next 10 years.

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

1. Grant Program Analyst – NRS 2

The grant program analyst position will improve OWEB's ability to effectively and efficiently deliver its grant offerings and improve ecological outcomes from its grants. The position will focus on administrative processes, allowing the agency's regional program representatives to increase the time they spend ensuring the best proposals are brought forward from local partners to achieve improved habitat and water quality. Second, it improves grant administration efficiency and effectiveness, ensuring that public dollars are appropriately invested and managed.

BUDGET NARRATIVE

OWEB requests a limited duration NRS 2 position.

Cost of this position is \$165,420 from Lottery Funds – Operations

2. Conservation Outcome Coordinator – NRS 4

The position will lead a cross-agency program to measure and report on ecological, economic and social outcomes at the landscape level. The position will coordinate with other state and federal agencies (eg. DEQ, ODA, ODF, OWRD, NRCS, EPA, etc.) to determine future priorities and carry out implementation efforts of the Conservation Effectiveness Partnership and other similar initiatives. The position will be responsible for drafting and establishing the architecture, with significant input from the partnering agencies, to the water quality and water quantity outcomes evaluation. The position will spend significant time with other agency staff and shepherd the process to attain benchmarks established for design, implementation, monitoring and reporting. Focus will be on describing attainment or progress toward ecological outcomes with specific social and economic indicators that the NRS 3 (Conservation Outcomes Monitoring Specialist) will be developing with partners including agencies providing grants to local communities for human health, economic stimulus and community grant programs.

OWEB requests a limited duration NRS 4 position.

Cost of this position is \$203,167 from Lottery Funds – Operations

3. Conservation Outcome Specialist – NRS 3

This position will assist in building the monitoring and reporting results of agency and partner investments in watershed restoration, particularly focused this biennium on water quality and water quantity outcomes. Half of the position's work will involve assisting with the establishment (and description of pre-existing obligations) and measurement of ecological benchmarks and outcomes related to TMDL implementation, Agricultural Water Quality Management Plans, Forest Practices Act, and other programs. In addition, the position will focus on creating more effective reporting tools and processes. Working closely with state agency partners, the position will also take a lead role in building and testing the interface between investments made through voluntary and regulatory natural resource programs with those of human health and community development. This will provide a more complete picture of the priorities, accomplishments and trajectory of state investments in local communities. The position will serve as a catalyst and liaison between traditional natural resource focused agencies and programs with those designed to benefit rural Oregon, in particular. This position will improve partnerships with human health and business development programs, providing insight into establishing metrics, benchmarks and outcomes that will be used to create a more comprehensive means to report on community health.

BUDGET NARRATIVE

OWEB requests a limited duration NRS 3 position.

Cost of this position is \$183,813 from Federal Funds – PCSRF

4. Klamath Partnership Coordinator – NRS 4

This position will lead efforts amongst state agencies to ensure coordination on the state's role in implementing the Klamath Basin Restoration Agreement. The position will work with the Governor's Office, Water Resources Department, Department of Environmental Quality, Department of Agriculture, Department of Fish and Wildlife and OWEB staff to initiate and support emerging partnership efforts in the Upper Klamath Basin. The position will also provide coordination as appropriate with associated federal agencies and serve as the point of contact for the Landowner Entity and Joint Management Entity as established through the KBRA. The position is responsible for ensuring that the appropriate agencies and Governor's office are engaged where appropriate in implementation of the KBRA. The position is also responsible for managing new and existing grants with partners and federal agencies.

OWEB requests a limited duration NRS 4 position.

Cost of this position is \$207,477 from Federal Funds – unknown

5. Forest Health Specialist – NRS 2

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

OWEB requests a limited duration .25 FTE NRS 2 position

Cost of this position is \$33,908 from Other Funds

BUDGET NARRATIVE

6. Defund IMST. OWEB understands the Governor's Office is preparing a legislative concept that would modify the structure of independent science review. At the time of producing the Agency Request Budget, staff do not know the details of the legislative concept. This option package anticipates the scenario that OWEB will not fund IMST in the future.

Cost is (\$238,826) from Lottery Funds – Operations
(\$237,608) from Federal Funds - PCSRF

STAFFING IMPACT

4.25 FTE

1. Grant Program Analyst (NRS 2) – Limited Duration Full Time
2. Conservation Outcome Coordinator (NRS 4) – Limited Duration Full Time
3. Conservation Outcome Specialist (NRS 3) – Limited Duration Full Time
4. Klamath Partnership Coordinator (NRS4) – Limited Duration Full Time
5. Forest Health Grant Specialist (NRS2) – Limited Duration Part Time (.25 FTE)

QUANTIFYING RESULTS

Most of the positions included within this package are linked to inter-agency initiatives that are included in other agencies' budgets and structured in a manner as to deliver results tied to the Governor's Vision for a Healthy Environment. Specifically, the positions identified in this package assist with the implementation of initiatives associated with water quality and water quantity, federal forest health, and the Klamath basin settlement implementation. The measurement of progress is a keystone aspect of each of the initiatives described above and specific measures are already in place for some, such as the federal forest health program. Within this example, increases to the overall pace, scale, and effectiveness of delivering forest health treatments is the principle goal of the effort. Specific measures of; *acres treated, jobs created, revenue generated, zones of agreement established, organizational participation*, and others are included in each of the grants OWEB would provide through this program. Specific measurable goals and objectives are included in both the combined water quality and quantity and Klamath focused work through the Healthy Environment Vision and the settlement agreements. OWEB will work to memorialize the relevant program and performance aspects of the initiatives as they link to the agency's role, staff accomplishments and shared results with partner organizations if this package is funded. This will take the form of specific metric establishment and measurement in the same format as described above. Milestones will be established for annual and biennial time periods. In addition, the existing ecological Key Performance Measures: 3, 5, 6, 8, and 9 will continue to be evaluated annually.

BUDGET NARRATIVE

STATUTORY REFERENCE

ORS 541.900.972

EQUIPMENT TO BE PURCHASED (IF APPLICABLE)

Not applicable.

REVENUE SOURCE

\$130,761	Lottery Funds - Operations
\$153,682	Federal Funds
<u>\$ 33,908</u>	Other Funds
\$318,351	

BUDGET NARRATIVE

Operations

Agency Name: **Oregon Watershed Enhancement Board**
Policy Option Package Initiative: **115 – Program Restoration**
Policy Option Package Element Addendum: **Program Restoration**

PURPOSE

OWEB's mission is to protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. To achieve this mission, OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's operations funding supports delivery of grants that support local community organizations across Oregon to implement, track, and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat while providing jobs for Oregonians. OWEB invests in a 'ridge top to ridge top' model, helping Oregonians take care of the streams, rivers, wetlands and other natural habitats in and around their communities.

Since 1999, OWEB has provided nearly 7,000 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. OWEB's grant delivery infrastructure is efficient, operating at approximately 9% administration to grant costs. This is well below the median of private foundations surveyed through the Foundation Center (2011) and the Foundation Services Database (2004-2006). The existing administration ratio includes the positions and contracted services outlined in this package. This is accomplished by working in close coordination with other Oregon, federal and local natural resource agencies. Grants facilitated by OWEB staff catalyze hundreds of individual watershed council, conservation district and local contractor staff to achieve restoration projects.

As local and statewide organizations increase their ability to implement landscape-scale restoration programs, it becomes increasingly important that they have the resources to implement effective outreach with landowners and communities. As a part of the OWEB Board's long-term investment strategy framework approved in June 2013, outreach was identified as an important component of effective restoration work. Beginning in the 2015-17 biennium, OWEB will design and implement a strategic approach to investing in outreach through its grant offerings. In addition, though not eligible for grant funding, OWEB also has an opportunity to partner at a policy level on community engagement and education. This package provides resources to engage at the state level in partnerships that advance outreach, engagement and education priorities.

The package includes:

- Enhanced ability to invest in effective restoration outreach and resources to engage in effective engagement and education priorities.

BUDGET NARRATIVE

HOW ACHIEVED

Throughout 2012, OWEB undertook an effort to work with the Board and stakeholders to develop a comprehensive Long Term Investment Strategy. This strategy is the implementing vehicle for the Constitution, Governor's Priorities and OWEB Strategic Plan. As a part of the agency's work to implement the strategy, OWEB has convened additional listening sessions, work groups and other methods to engage local partners in designing programs that fit the realities of restoration in Oregon communities.

This package provides staff resources to work with local communities and statewide organizations to develop and implement strategies that improve outreach, engagement and education work tied to restoration across Oregon.

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

1. Community Outreach and Engagement Coordinator – Program Analyst 2

This Salem-based position coordinates and oversees the agency's Outreach Grant Program. Outreach projects help to connect Oregonians with work across the state tied that benefits water quality and native fish and wildlife habitat.

This position will: 1) provide coordination, program and policy development for the Outreach Grant Program; and 2) provide general support for other aspects of the agency's grant programs, including advice and assistance on issues relating to the implementation, completion and effectiveness of outreach to support restoration of native fish and wildlife habitat and improvements in water quality.

This position is requested as a limited duration position..

Cost of this position is \$181,912 Lottery – Operations

STAFFING IMPACT

1 FTE

1. Community Outreach and Engagement – Limited Duration Full Time

BUDGET NARRATIVE

QUANTIFYING RESULTS

The goal of this position will be to leverage OWEB's outreach investments at least 1:1 with other funders. Progress will be measured through program implementation and tracking of partner investments over the biennium. The current minimum match requirement for individual grants is 25%.

STATUTORY REFERENCE

ORS 541.900-.972

EQUIPMENT TO BE PURCHASED (IF APPLICABLE)

Not applicable.

REVENUE SOURCE

\$181,912 Lottery Funds – Operations

BUDGET NARRATIVE

Actions taken and/or proposed to comply with HB 2020 and HB 4131

These do not apply to OWEB as the agency has only 32 positions in the 2013-2015 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	11,857	(1,708)	(17,438)	-	-	(7,289)
Unemployment Assessments	-	15	-	-	-	-	15
Mass Transit Tax	-	8,898	(192)	-	-	-	8,706
Vacancy Savings	-	-	-	(18,643)	-	-	(18,643)
Total Personal Services	-	\$20,770	(\$1,900)	(\$36,081)	-	-	(\$17,211)
Total Expenditures							
Total Expenditures	-	20,770	(1,900)	(36,081)	-	-	(17,211)
Total Expenditures	-	\$20,770	(\$1,900)	(\$36,081)	-	-	(\$17,211)
Ending Balance							
Ending Balance	-	(20,770)	1,900	36,081	-	-	17,211
Total Ending Balance	-	(\$20,770)	\$1,900	\$36,081	-	-	\$17,211

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	(7,500)	-	-	(7,500)
Employee Training	-	-	-	(2,151)	-	-	(2,151)
Office Expenses	-	-	-	(1,340)	-	-	(1,340)
Telecommunications	-	-	-	(3,000)	-	-	(3,000)
Data Processing	-	-	-	(2,000)	-	-	(2,000)
Facilities Rental and Taxes	-	-	-	(23,200)	-	-	(23,200)
Other Services and Supplies	-	-	-	(1,000)	-	-	(1,000)
Expendable Prop 250 - 5000	-	-	-	(11,000)	-	-	(11,000)
IT Expendable Property	-	-	-	(3,000)	-	-	(3,000)
Total Services & Supplies	-	-	-	(\$54,191)	-	-	(\$54,191)
Total Expenditures							
Total Expenditures	-	-	-	(54,191)	-	-	(54,191)
Total Expenditures	-	-	-	(\$54,191)	-	-	(\$54,191)
Ending Balance							
Ending Balance	-	-	-	54,191	-	-	54,191
Total Ending Balance	-	-	-	\$54,191	-	-	\$54,191

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	-	6,160	77	319	-	-	6,556
Out of State Travel	-	373	-	-	-	-	373
Employee Training	-	940	-	254	-	-	1,194
Office Expenses	-	3,859	15	154	-	-	4,028
Telecommunications	-	2,165	30	297	-	-	2,492
State Gov. Service Charges	-	265,155	-	-	-	-	265,155
Data Processing	-	1,649	-	409	-	-	2,058
Publicity and Publications	-	101	-	-	-	-	101
Professional Services	-	2,722	3,000	-	-	-	5,722
Attorney General	-	8,334	-	-	-	-	8,334
Employee Recruitment and Develop	-	58	-	-	-	-	58
Dues and Subscriptions	-	4	-	-	-	-	4
Facilities Rental and Taxes	-	7,834	229	2,060	-	-	10,123
Other Services and Supplies	-	5,538	352	588	-	-	6,478
Expendable Prop 250 - 5000	-	143	-	103	-	-	246
IT Expendable Property	-	982	31	236	-	-	1,249
Total Services & Supplies	-	\$306,017	\$3,734	\$4,420	-	-	\$314,171
Special Payments							
Other Special Payments	-	6,927	485	6,921	-	-	14,333
Spc Pmt to Water Resources Dept	-	3,840	-	-	-	-	3,840
Total Special Payments	-	\$10,767	\$485	\$6,921	-	-	\$18,173

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	-	316,784	4,219	11,341	-	-	332,344
Total Expenditures	-	\$316,784	\$4,219	\$11,341	-	-	\$332,344
Ending Balance							
Ending Balance	-	(316,784)	(4,219)	(11,341)	-	-	(332,344)
Total Ending Balance	-	(\$316,784)	(\$4,219)	(\$11,341)	-	-	(\$332,344)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	272	300	-	-	-	572
Other Services and Supplies	-	17,250	-	-	-	-	17,250
Total Services & Supplies	-	\$17,522	\$300	-	-	-	\$17,822
Total Expenditures							
Total Expenditures	-	17,522	300	-	-	-	17,822
Total Expenditures	-	\$17,522	\$300	-	-	-	\$17,822
Ending Balance							
Ending Balance	-	(17,522)	(300)	-	-	-	(17,822)
Total Ending Balance	-	(\$17,522)	(\$300)	-	-	-	(\$17,822)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 033 - Exceptional 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
Special Payments							
Spc Pmt to Water Resources Dept	-	12,800	-	-	-	-	12,800
Total Special Payments	-	\$12,800	-	-	-	-	\$12,800
Total Expenditures							
Total Expenditures	-	12,800	-	-	-	-	12,800
Total Expenditures	-	\$12,800	-	-	-	-	\$12,800
Ending Balance							
Ending Balance	-	(12,800)	-	-	-	-	(12,800)
Total Ending Balance	-	(\$12,800)	-	-	-	-	(\$12,800)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 100 - Program Continuity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	287,714	-	-	287,714
Transfer In Lottery Proceeds	-	534,088	-	-	-	-	534,088
Total Revenues	-	\$534,088	-	\$287,714	-	-	\$821,802
Personal Services							
Class/Unclass Sal. and Per Diem	-	187,290	-	175,278	-	-	362,568
Empl. Rel. Bd. Assessments	-	77	-	55	-	-	132
Public Employees' Retire Cont	-	29,574	-	27,676	-	-	57,250
Social Security Taxes	-	14,328	-	13,409	-	-	27,737
Worker's Comp. Assess. (WCDC)	-	121	-	86	-	-	207
Mass Transit Tax	-	1,124	-	-	-	-	1,124
Flexible Benefits	-	53,424	-	38,160	-	-	91,584
Total Personal Services	-	\$285,938	-	\$254,664	-	-	\$540,602
Services & Supplies							
Instate Travel	-	8,500	-	12,500	-	-	21,000
Employee Training	-	1,925	-	1,375	-	-	3,300
Office Expenses	-	1,225	-	875	-	-	2,100
Telecommunications	-	3,000	-	3,000	-	-	6,000
Data Processing	-	1,750	-	1,250	-	-	3,000
Professional Services	-	200,000	-	-	-	-	200,000
Facilities Rental and Taxes	-	24,500	-	6,300	-	-	30,800
Other Services and Supplies	-	3,750	-	5,250	-	-	9,000
Expendable Prop 250 - 5000	-	875	-	625	-	-	1,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 100 - Program Continuity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	2,625	-	1,875	-	-	4,500
Total Services & Supplies	-	\$248,150	-	\$33,050	-	-	\$281,200
Total Expenditures							
Total Expenditures	-	534,088	-	287,714	-	-	821,802
Total Expenditures	-	\$534,088	-	\$287,714	-	-	\$821,802
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

07/14/14 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF:010-00-00 Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 100 - Program Continuity

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1500001	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00			80,292 34,140	80,292 34,142	160,584 68,282
1500002	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	04	5,277.00			94,986 45,246	31,662 15,082	126,648 60,328
1500003	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	04	3,139.00				75,336 48,300	75,336 48,300
TOTAL PICS SALARY											175,278	187,290	362,568
TOTAL PICS OPE											79,386	97,524	176,910
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00					254,664	284,814	539,478

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 110 - Program Enhancement

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	33,908	-	-	-	33,908
Federal Funds	-	-	-	153,682	-	-	153,682
Transfer In Lottery Proceeds	-	130,761	-	-	-	-	130,761
Total Revenues	-	\$130,761	\$33,908	\$153,682	-	-	\$318,351
Personal Services							
Class/Unclass Sal. and Per Diem	-	201,552	21,642	214,848	-	-	438,042
Empl. Rel. Bd. Assessments	-	88	44	88	-	-	220
Public Employees' Retire Cont	-	31,825	3,417	33,924	-	-	69,166
Social Security Taxes	-	15,419	1,656	16,436	-	-	33,511
Worker's Comp. Assess. (WCD)	-	138	69	138	-	-	345
Mass Transit Tax	-	1,209	130	-	-	-	1,339
Flexible Benefits	-	61,056	-	61,056	-	-	122,112
Total Personal Services	-	\$311,287	\$26,958	\$326,490	-	-	\$664,735
Services & Supplies							
Instate Travel	-	7,500	1,000	15,000	-	-	23,500
Employee Training	-	2,200	-	2,200	-	-	4,400
Office Expenses	-	1,400	250	1,400	-	-	3,050
Telecommunications	-	2,400	1,200	2,400	-	-	6,000
Data Processing	-	2,000	1,000	2,000	-	-	5,000
Facilities Rental and Taxes	-	16,800	-	16,800	-	-	33,600
Other Services and Supplies	-	2,000	1,000	2,000	-	-	5,000
Expendable Prop 250 - 5000	-	20,000	1,000	20,000	-	-	41,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 110 - Program Enhancement

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	3,000	1,500	3,000	-	-	7,500
Total Services & Supplies	-	\$57,300	\$6,950	\$64,800	-	-	\$129,050
Special Payments							
Other Special Payments	-	(237,826)	-	(237,608)	-	-	(475,434)
Total Special Payments	-	(\$237,826)	-	(\$237,608)	-	-	(\$475,434)
Total Expenditures							
Total Expenditures	-	130,761	33,908	153,682	-	-	318,351
Total Expenditures	-	\$130,761	\$33,908	\$153,682	-	-	\$318,351
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							4.25
Total FTE	-	-	-	-	-	-	4.25

07/14/14 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF:010-00-00 Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 110 - Program Enhancement

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
1200001	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,607.00				86,568 50,933	86,568 50,933			
1400001	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,791.00				114,984 57,593	114,984 57,593			
1400002	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,161.00			99,864 54,049		99,864 54,049			
1400003	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.25	6.00	02	3,607.00		21,642 5,186			21,642 5,186			
1500004	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,791.00			114,984 57,593		114,984 57,593			
TOTAL PICS SALARY										21,642	214,848	201,552	438,042			
TOTAL PICS OPE										5,186	111,642	108,526	225,354			
TOTAL PICS PERSONAL SERVICES =									5	4.25	102.00		26,828	326,490	310,078	663,396

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 115 - Program Restoration

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	-	181,912	-	-	-	-	181,912
Total Revenues	-	\$181,912	-	-	-	-	\$181,912
Personal Services							
Class/Unclass Sal. and Per Diem	-	99,864	-	-	-	-	99,864
Empl. Rel. Bd. Assessments	-	44	-	-	-	-	44
Public Employees' Retire Cont	-	15,768	-	-	-	-	15,768
Social Security Taxes	-	7,640	-	-	-	-	7,640
Worker's Comp. Assess. (WCD)	-	69	-	-	-	-	69
Mass Transit Tax	-	599	-	-	-	-	599
Flexible Benefits	-	30,528	-	-	-	-	30,528
Total Personal Services	-	\$154,512	-	-	-	-	\$154,512
Services & Supplies							
Instate Travel	-	2,500	-	-	-	-	2,500
Employee Training	-	1,100	-	-	-	-	1,100
Office Expenses	-	700	-	-	-	-	700
Telecommunications	-	1,200	-	-	-	-	1,200
Data Processing	-	1,000	-	-	-	-	1,000
Facilities Rental and Taxes	-	8,400	-	-	-	-	8,400
Other Services and Supplies	-	1,000	-	-	-	-	1,000
Expendable Prop 250 - 5000	-	10,000	-	-	-	-	10,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 115 - Program Restoration

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	-	1,500	-	-	-	-	1,500
Total Services & Supplies	-	\$27,400	-	-	-	-	\$27,400
Total Expenditures							
Total Expenditures	-	181,912	-	-	-	-	181,912
Total Expenditures	-	\$181,912	-	-	-	-	\$181,912
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

07/14/14 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF:010-00-00 Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PACKAGE: 115 - Program Restoration

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1500005 OA C0861 AA PROGRAM ANALYST 2	1	1.00	24.00	02	4,161.00				99,864 54,049	99,864 54,049
TOTAL PICS SALARY									99,864	99,864
TOTAL PICS OPE									54,049	54,049
TOTAL PICS PERSONAL SERVICES =	1	1.00	24.00						153,913	153,913

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

Watershed Enhancement Board, Oregon
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Interest Income	547,261	540,000	540,000	561,044	-	-
Transfer In - Intrafund	87,913,949	6,012,234	6,012,234	6,344,985	-	-
Transfer In Lottery Proceeds	-	-	-	846,761	-	-
Transfer In Other	2,878	-	-	-	-	-
Tsfr From Administrative Svcs	80,973,198	79,093,736	78,612,131	85,482,355	-	-
Transfer Out - Intrafund	(87,913,949)	(6,012,234)	(6,012,234)	(6,344,985)	-	-
Transfer to Other	(1)	-	-	-	-	-
Tsfr To Police, Dept of State	(5,965,774)	(6,812,205)	(6,995,265)	(7,391,242)	-	-
Tsfr To Environmental Quality	(4,503,053)	(3,640,043)	(3,640,043)	(3,949,447)	-	-
Tsfr To Agriculture, Dept of	(6,335,856)	(6,067,653)	(6,209,138)	(6,583,404)	-	-
Tsfr To Fish/Wildlife, Dept of	(5,824,398)	(4,441,297)	(4,441,297)	(4,346,457)	-	-
Total Lottery Funds	\$58,894,255	\$58,672,538	\$57,866,388	\$64,619,610	-	-
Other Funds						
Donations	610,149	1,316,089	1,316,089	1,752,609	-	-
Other Revenues	-	30,603	30,603	64,511	-	-
Transfer In - Intrafund	254,691	407,238	404,389	365,548	-	-
Tsfr From Transportation, Dept	514,595	507,238	507,238	468,848	-	-
Transfer Out - Intrafund	(254,691)	(407,238)	(404,389)	(365,548)	-	-
Total Other Funds	\$1,124,744	\$1,853,930	\$1,853,930	\$2,285,968	-	-
Federal Funds						
Federal Funds	30,224,432	32,732,090	32,817,029	36,807,814	-	-
Total Federal Funds	\$30,224,432	\$32,732,090	\$32,817,029	\$36,807,814	-	-

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

Watershed Enhancement Board, Oregon
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Interest Income	57,931	60,000	60,000	60,000	-	-
Transfer In - Intrafund	34,689,755	6,012,234	6,012,234	6,344,985	-	-
Transfer In Lottery Proceeds	-	-	-	846,761	-	-
Transfer In Other	731	-	-	-	-	-
Tsfr From Administrative Svcs	80,973,198	27,682,807	27,514,245	29,918,824	-	-
Transfer Out - Intrafund	(86,619,888)	(6,012,234)	(6,012,234)	(6,344,985)	-	-
Tsfr To Police, Dept of State	(5,965,774)	(6,812,205)	(6,995,265)	(7,391,242)	-	-
Tsfr To Environmental Quality	(4,503,053)	(3,640,043)	(3,640,043)	(3,949,447)	-	-
Tsfr To Agriculture, Dept of	(6,335,856)	(6,067,653)	(6,209,138)	(6,583,404)	-	-
Tsfr To Fish/Wildlife, Dept of	(5,824,398)	(4,441,297)	(4,441,297)	(4,346,457)	-	-
Total Lottery Funds	\$6,472,646	\$6,781,609	\$6,288,502	\$8,555,035	-	-
Other Funds						
Donations	610,149	16,169	16,169	16,654	-	-
Other Revenues	-	-	-	33,908	-	-
Transfer In - Intrafund	254,691	206,481	206,481	168,579	-	-
Tsfr From Transportation, Dept	514,595	507,238	507,238	468,848	-	-
Transfer Out - Intrafund	(254,691)	(407,238)	(404,389)	(365,548)	-	-
Total Other Funds	\$1,124,744	\$322,650	\$325,499	\$322,441	-	-
Federal Funds						
Federal Funds	29,333,561	2,007,411	2,092,350	1,918,074	-	-
Total Federal Funds	\$29,333,561	\$2,007,411	\$2,092,350	\$1,918,074	-	-

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

Watershed Enhancement Board, Oregon
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Interest Income	489,330	480,000	480,000	501,044	-	-
Transfer In - Intrafund	53,224,194	-	-	-	-	-
Transfer In Other	2,145	-	-	-	-	-
Tsfr From Administrative Svcs	-	51,410,929	51,097,886	55,563,531	-	-
Total Lottery Funds	\$53,715,669	\$51,890,929	\$51,577,886	\$56,064,575	-	-
Other Funds						
Donations	-	1,299,920	1,299,920	1,735,955	-	-
Other Revenues	-	30,603	30,603	30,603	-	-
Transfer In - Intrafund	-	200,757	197,908	196,969	-	-
Total Other Funds	-	\$1,531,280	\$1,528,431	\$1,963,527	-	-
Federal Funds						
Federal Funds	890,871	30,724,679	30,724,679	34,889,740	-	-
Total Federal Funds	\$890,871	\$30,724,679	\$30,724,679	\$34,889,740	-	-

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

Watershed Enhancement Board, Oregon
2015-17 Biennium

Agency Number: 69100
Cross Reference Number: 69100-030-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In Other	2	-	-	-	-	-
Transfer Out - Intrafund	(1,294,061)	-	-	-	-	-
Transfer to Other	(1)	-	-	-	-	-
Total Lottery Funds	(\$1,294,060)	-	-	-	-	-

NARRATIVE OR SPECIAL ANALYSIS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE							
PROGRAM UNIT 010 - OPERATIONS							
SOURCE	FUND	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2015-17		
					Agency Request	Governor's	Legislatively Adopted
Beginning Balance	LF	0025	2,348,543	2,171,549	244,601		
	OF	0025	228,360	410			
Beginning Balance Adjustment	LF	0030	155,780	(2,171,549)			
	OF	0030					
Charges for Services	OF	0410					
Interest	LF	0605	57,931	60,000	60,000		
Sales Income	OF	0705					
Donations and Grants	OF	0905	610,149	16,169	16,654		
Other Revenues	OF	0975			33,908		
Federal Funds	FF	0995	29,333,561	2,007,411	1,918,074		
Transfer In-Intrafund	LF	1010	34,689,755	6,012,234	6,344,985		
Transfer In-Intrafund	OF	1010	254,691	206,481	168,579		
Transfer In-Intrafund	FF	1010					
Transfer In Other	LF	1050	731				
Transfer In Lottery Proceeds	LF	1040			846,761		
Transfer In-From Administrative Svcs	LF	1107	80,973,198	27,682,807	29,918,824		
Transfer In ODOT Salmon Plates	OF	1730	514,595	507,238	468,848		
Transfer Out - Intrafund	LF	2010	(86,619,888)	(6,012,234)	(6,344,985)		
Transfer Out - Intrafund	OF	2010	(254,691)	(407,238)	(365,548)		
Transfer to Other	LF	2050					
Transfer Out-To State Police	LF	2257	(5,965,774)	(6,812,205)	(7,391,242)		
Transfer Out-To DEQ	LF	2340	(4,503,053)	(3,640,043)	(3,949,447)		
Transfer Out-To Dept of Agriculture	LF	2603	(6,335,856)	(6,067,653)	(6,583,404)		
Transfer Out-To ODFW	LF	2635	(5,824,398)	(4,441,297)	(4,346,457)		
Total Available Revenue			39,663,634	9,112,080	11,040,151	0	0

BUDGET NARRATIVE

Program Unit Executive Summary: Grants

Primary Outcome Area: Healthy Environment

Secondary Outcome Area: Economy and Jobs

Program Contact: Tom Byler, Oregon Watershed Enhancement Board Director, 503-986-0180

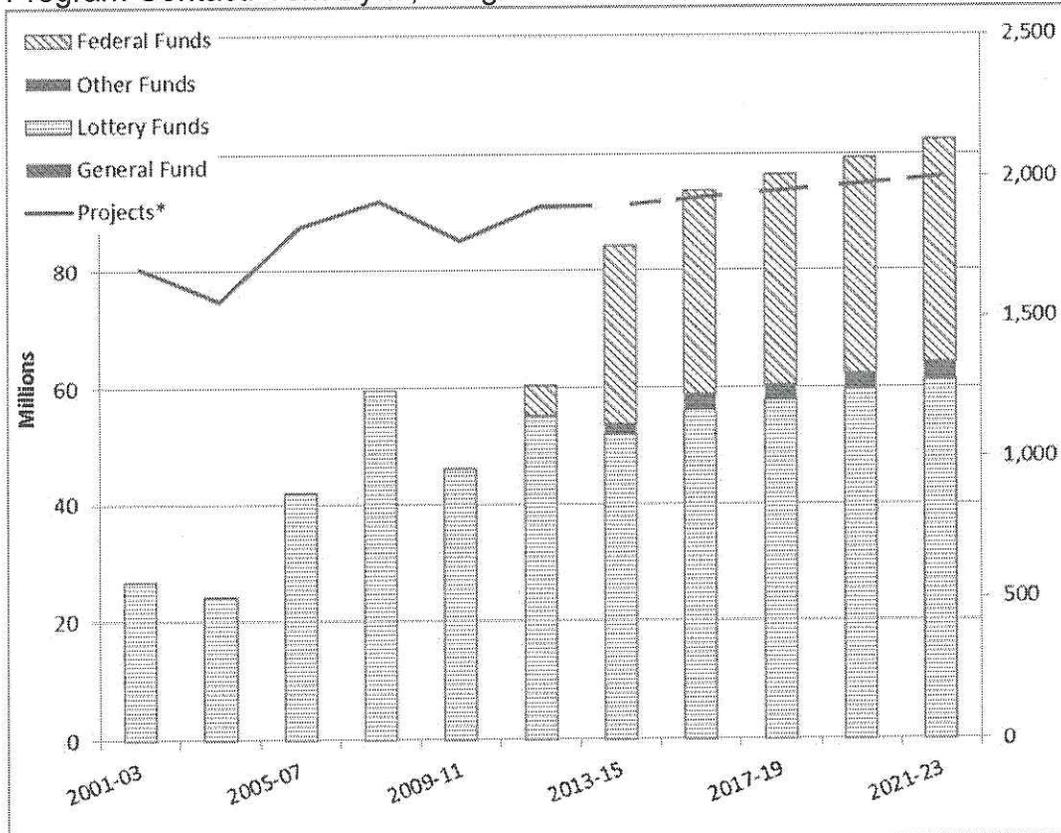


Table 1.

*Number of applications reviewed and agreements executed. Estimated numbers provided for 2013-2021. Dotted line represents number of projects.

BUDGET NARRATIVE

Program Overview

OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's grants support local community organizations across Oregon as they implement, track and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat, and provide Oregon jobs.

Program Funding Request

The Parks and Natural Resources Fund established by Measure 76 (2010) constitutionally dedicates 65 percent of the set-aside lottery funds for grants. These funds constitute the most significant source of funding for the agency's watershed enhancement grant programs.

Through this Constitutional funding, OWEB provides grants to help Oregonians take care of local streams, rivers, wetlands and natural habitat from ridge-top to ridge-top across the state. Community members and landowners use scientific criteria to decide jointly what needs to be done to conserve and improve habitat in the places where they live. OWEB grants are funded from the Oregon Lottery, federal dollars and salmon license plate revenue. OWEB is funded through the Lottery as a result of a constitutional ballot initiative passed by voters twice, in 1998 and again in 2010. The 2010 initiative made permanent the funding for watershed restoration purposes.

In the last three biennia, OWEB has funded an annual average of 530 grants and agreements with local watershed councils, soil and water conservation districts, land trusts and other local organizations each year. OWEB is working to develop more flexible and efficient means of delivering its grant program. Grant reporting is now available online and project reporting is also available with 100 percent of applicants now using OWEB's online database.

Table 2. The full proposal includes the following investments for the 2015-2017 Biennium:

Element	Funding Source			Total
	Lottery Funds	Federal Funds	Other Funds	
Grants – New	\$56,064,575	\$13,377,881	1,863,527	\$71,305,983
Grants – to ODFW		\$9,311,859		9,311,859
Grants – Carry-forward		\$12,200,000	700,000	\$12,900,000
Total	\$56,064,575	\$34,889,740	2,563,527	\$93,517,842

For future biennia, the fund totals are outlined in Table 1 at the beginning of this document.

BUDGET NARRATIVE

Program Description

OWEB provides grants to help Oregonians take care of local streams, rivers, wetlands and natural habitat from ridge-top to ridge-top across the state. Community members and landowners use scientific criteria to decide jointly what needs to be done to conserve and improve habitat in the places where they live. OWEB grants are funded from the Oregon Lottery, federal dollars and salmon license plate revenue. OWEB is funded through the Lottery as a result of a constitutional ballot initiative passed by voters twice, in 1998 and in 2010. The 2010 initiative made permanent the funding for watershed restoration purposes.

Clients and partners include hundreds of local stewardship organizations including watershed councils, soil and water conservation districts, land trusts and other non-governmental organizations; landowners; tribal governments; cities and counties; and schools and universities.

The largest number of grants are offered every six months on a statewide basis, with rigorous technical review from panels of experts. In addition, staff work with specific program areas including Special Investment Partnerships (Deschutes, Willamette and Klamath), and the Whole Watersheds Restoration Initiative to take grant offerings on an even more flexible schedule to match watershed investment priorities and timelines. OWEB also offers a program that processes small grants year-round in 30 days or less.

Program Justification and Link to 10-year Outcomes

OWEB's mission is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. OWEB's Capital Construction Program invests in projects through local community organizations to implement the Governor's 10-Year Outcomes in the Healthy Environment Outcome area. In particular, OWEB's grant programs directly support the following outcome areas:

Strategies 1 & 2: 1. Invest in programs that improve air and water quality; and 2. Invest in programs that conserve, protect and restore key watersheds, stabilize populations of fish and wildlife species and improve forest and rangeland health.

- OWEB grant funds support on-the-ground improvements of land and water including dam removal, irrigation efficiency, habitat for native fish and wildlife populations and land protected for native fish and wildlife. Landowners and local organizations assess needs in their communities and leverage OWEB investments with other state, federal and private dollars to achieve identified outcomes.

Strategy 4: Build great communities for a growing population.

- OWEB grants fuel an emerging restoration economy in local communities. According to a 2009 research project from the University of Oregon, every \$1 million investment in habitat restoration creates 15-24 total jobs. OWEB grant funds are used to hire the technical experts who design and implement projects. These people then hire field crews, and buy or contract goods and services

BUDGET NARRATIVE

they need. The study demonstrated that on average, more than 90 cents of every OWEB grant dollar is spent at local businesses, most of which are small and with less than \$1 million in annual revenue.

Strategy 5: Improve the effectiveness and efficiency of natural resources management in Oregon, and provide a stable base for addressing existing and emerging resource challenges.

Strategy 5.2: Develop new and more efficient ways to achieve desired environmental outcomes that complement traditional regulatory and enforcement approaches.

- OWEB grants offer a meaningful alternative to traditional regulatory mechanisms by improving habitat conditions through voluntary, cooperative means, which results in conservation work that exceeds the regulatory bar. In addition, Oregon is a national leader in the development outcomes for environmental projects. Ecological values and ecosystem services have a clear and direct relationship to OWEB's mission to protect and restore Oregon's watersheds and support the socio-economic health of its communities. OWEB's grant investments have supported and leveraged additional funds to operationalize ecosystem services markets in the Willamette Valley and the Upper Klamath Basin.

Strategy 5.3: Empower communities to identify and act on environmental and economic challenges and opportunities associated with the state's natural resources, and develop more effective decision-making tools that foster broader engagement in management decisions.

- OWEB investments in local capacity grants to watershed councils and soil and water conservation districts provide critical local infrastructure to deliver clean water, healthy land and fish and wildlife habitat projects throughout the state. Through its local partners, OWEB can flexibly deliver funding to complete projects that are led by community members, supported locally, and whose resulting investments leverage jobs and other resources within the region.

Strategy 5.4: Develop sustainable funding for environmental and natural resources efforts and maintain the role of natural resource industries in Oregon's economy

- Pacific Coastal Salmon Recovery Funds provide additional resources for Oregon to invest in projects on-the-ground and key agency programs. OWEB has been very successful in achieving outcomes identified by the National Marine Fisheries Service for its funds, currently delivering the majority of the program's investments for the entire Pacific Northwest. In addition, OWEB has been successful in receiving and/or leveraging federal funds for projects and capacity through the Natural Resources Conservation Service, U.S. Fish and Wildlife Service, U.S. Forest Service, and Bureau of Land Management among others.

BUDGET NARRATIVE

- OWEB also makes available monitoring grants to help local communities develop effective decision-making models and to adaptively manage current projects while improving understanding for future investments. Information from these grants is available statewide, which allows local organizations to learn from each other as they implement increasingly more sophisticated restoration projects.

Program Performance

See Table 1 at the beginning of the document for tables related to the performance of the program over time. Narrative below provides additional performance accomplishments of the agency.

Since 1999, OWEB has provided nearly 7,000 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. About 47 percent of the funds invested go directly to on-the-ground improvements of land and water such as native plantings, dam removals, irrigation efficiencies, streams and rivers made accessible to fish, and land protected for native fish and wildlife. The other 53 percent of invested funds support activities such as project development and design, the organizational capacity of local watershed councils and soil and water conservation districts, landowner outreach, landscape scale effectiveness monitoring and project monitoring. Through these grant investments, Oregonians have restored nearly 4,000 miles of streams, made nearly 4,000 miles of stream habitat accessible for fish, and helped landowners improve the condition of over 925,000 acres.

OWEB's tracking and reporting of program performance has shown excellent results compared to similar programs in other states. Since 2000, OWEB, along with other entities from five other western states and tribes, has reported annually to the National Marine Fisheries Service on the use of PCSRF funds to implement habitat restoration projects for salmon recovery. The reports show that Oregon has accomplished significantly more on-the-ground work than other PCSRF recipients. For example, among all reporting entities, Oregon has carried out restoration projects that amount to 93 percent of the total acres of uplands treated; 93 percent of the total acres of wetland created; 85 percent of the total acres of wetland treated; 80 percent of the total acres of riparian areas treated; and, 60 percent of the miles of stream miles where fish passage have been removed or improved. These statistics represent the entire northwest region where salmon reside including the states of Washington and Alaska, among others. Over the same period of time that Oregon has been receiving federal salmon recovery funding and combining it with state funds, Washington has been doing the same resulting in a comparable overall budget. However, the percentages listed above represent the significance that Oregon's role has played in attaining large portions of the overall regional accomplishments. Washington's work has resulted in fewer accomplishments in the same activities over the same work period.

In addition, OWEB's own effectiveness monitoring studies and partnerships with other agencies have demonstrated improving stream flows, better access to important habitat provided to fish, increasing stream flows in water limited areas, healthier rangeland conditions,

BUDGET NARRATIVE

increasing trends in fish populations over time have all been provided as the result of focused investments through grant programs over the past 15 years.

Future Performance and Incremental Steps to Achieve Outcomes

In 2010, the OWEB Board approved an agency strategic plan. Also in 2010, Oregon voters approved Constitutional Ballot Measure 76. This measure provided permanent funding through the Lottery for watershed restoration. This, combined with the Governor's 10-Year budget process and the initiation of a new "Oregon Plan," has resulted in the Board developing a Long Term Investment Strategy for agency investments, which will drive funding over the long-term. Incremental steps to achieve outcomes are provided below in the context of these items.

Outcomes by 2021

OWEB estimates that, through its local investments with partners, the agency will improve the condition of an additional 550,000 acres between 2015 and 2021. The type of habitat improvements targeted will be based on the focus of the Governor's Oregon Plan and the Board's Long-Term Investment Strategy development. It is estimated that local partners will also improve an additional 2,000 miles of stream habitat based on prioritized needs. While these are lower targets than in the agency's last 10 years, local partners are developing projects that are increasingly complex, requiring additional dollars per project to address multiple ecological outcomes on the same acreage. In addition, many of these projects are implemented with federal dollars that are not guaranteed in future biennia. So, while acreage amounts may decrease, it is expected greater environmental outcomes may be achieved. These estimates assume the same or slightly increased OWEB funding and are contingent on the Governor's priorities, the development of an integrated conservation strategy across all agencies and the Board's Long-Term Investment Strategy.

1. Incremental Steps needed to get to outcomes.

Future Performance and Incremental Steps to Achieve Outcomes

In 2010, the OWEB Board approved an agency strategic plan. Also in 2010, Oregon voters approved Constitutional Ballot Measure 76. This measure provided permanent funding through the Lottery for watershed restoration. This, combined with the Governor's 10-Year budget process and the initiation of a new "Oregon Plan," has resulted in the Board developing a Long-Term Investment Strategy for agency investments, which will drive funding over the long-term. Incremental steps to achieve outcomes are provided below in the context of these items.

Outcomes by 2021

OWEB estimates that, through its local investments with partners, the agency will improve the condition of an additional 500,000 acres between 2015 and 2021. A majority of habitat improvements will be targeted based on the focus of the Governor's Oregon Plan and the Board's Long-Term Investment Strategy development. It is estimated that local partners will also improve an additional 2,500 miles

BUDGET NARRATIVE

of stream habitat based on prioritized needs. These estimates assume the same or increased OWEB funding and are contingent on Governor's priorities, and the Board's Long-Term Investment Strategy.

2015-2017 – Investment of lottery and federal funds based on investment strategy and spending plan, resulting in on-the-ground accomplishments

- 2015 – OWEB implements revised capacity investments for local organizations to provide a robust, transparent investment approach for local capacity development
- 2016 – OWEB implements newly developed Focused Investment Partnership Program to provide strategic, multi-year investments in targeted areas to achieve specifically identified ecological outcomes
- 2017 – OWEB Board revisits investment strategy and develops spending plan for 2017-2019 biennium

2017-2019 – Investment of lottery and federal funds based on investment strategy and spending plan, resulting in on-the-ground accomplishments

- 2019 – Initiation of new Long-Term Investment Strategy process with Board

2019-2021 – Investment of lottery and federal funds based on investment strategy and spending plan, resulting in on-the-ground accomplishments

- 2019 – OWEB Board revisits investment strategy and develops spending plan for 2019-2021 biennium

Enabling Legislation/Program Authorization

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

Funding Streams

- Lottery Funds [dedicated by Ballot Measure 76 (2010)];
- Federal Funds [competitive grants from the Pacific Coastal Salmon Recovery Fund (PCSRF) (NOAA Fisheries) and carry-forward for both PCSRF and USFWS and
- Other Funds (Salmon License Plate, Pacific States Marine Fisheries Commission and the Department of Forestry).

BUDGET NARRATIVE

Required matching funds

Each Federal Funding source has different matching requirements. PCSRF funding requires a 33% match. USFWS funding requires a minimum 25% match. However, for USFWS funding, the specific match requirement is determined by the match contained in each individual grant, so will vary from 25% to 100% or more depending on the matching funds available from local partners for each successful grant proposal.

Describe how the 2015-17 funding proposal compares to the program authorized by the agency in 2013-15

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

Program Unit Narrative

The Natural Resources Fund established by Ballot Measure 76 (2010) constitutionally dedicates 65 percent of the Lottery Funds to grants. These funds support technical assistance, monitoring, outreach, assessment, restoration, and protection grants relating to habitat for fish and wildlife, improving water quality, and benefiting the natural watershed functions. Restoration grants are an important contributor to Oregon's economy, creating 15-24 local jobs for every \$1 million of grant investments. The Agency Request Budget is developed using the May 2014 lottery forecast of \$55.6 million plus \$501,000 of interest earnings.

As in previous biennia, the M76 Lottery conservation grant funds for 2015-17 are requested as a six-year capital construction limitation in order to give sufficient time for grantees to complete their projects.

BUDGET NARRATIVE

Grants

022 Phase-out Program & One-time Costs

Package Narrative

PURPOSE

This essential package eliminates all capital construction expenditures from the base budget to maintain consistency with budgeting rules regarding expenditures. The expenditure limitation for the 2015-17 grant program is requested in a policy package. Also phased out is carryforward. ODFW had a one-time expenditure of \$950,000 that is shifted back to the Other Special Payments category.

Phased Out Description	Lottery Funds	Other Funds	Federal Funds	Total
Capital Construction Grants	\$(51,890,927)			\$(51,890,927)
Carryforward		\$(300,000)	\$(9,460,000)	\$(9,760,000)
ODFW CSL reductions			\$(1,864,586)	\$(1,864,586)
ODFW One-Time			\$(950,000)	\$(950,000)
Other Special Payments			\$950,000	\$950,000
Total	\$(51,890,927)	\$(300,000)	\$(11,324,586)	\$(63,515,513)

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$(51,890,927)	Lottery Funds-Conservation Grants
\$ (11,324,586)	Federal Funds
<u>\$(300,000)</u>	Other Funds
\$(63,515,513)	

BUDGET NARRATIVE

Grants

031 Inflation and Price List Adjustments

Package Narrative

PURPOSE

This package adjusts expenditures for the standard 3.0 percent biennial inflation factor for services and supplies and special payments.

HOW ACHIEVED

See the fiscal impact summary report on the following page detailing the adjustments.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$389,647	Federal Funds
<u>\$ 36,802</u>	Other Funds
\$426,449	Total

BUDGET NARRATIVE

Grants

Agency Name: Oregon Watershed Enhancement Board
Policy Option Package Initiative: 200 – Conservation Grants
Policy Option Package Element Addendum: Conservation Grants

PURPOSE

OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's grants support local community organizations across Oregon as they implement, track and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat, and provide Oregon jobs.

OWEB is funded through the Lottery as a result of a constitutional ballot initiative passed by voters twice, in 1998 and in 2010. The 2010 initiative made permanent the funding for watershed restoration purposes. The Natural Resources Subaccount established by Measure 76 (2010) constitutionally dedicates 65 percent of the set-aside lottery funds for grants. These funds constitute the most significant source of funding for the agency's watershed enhancement grant programs.

Through this constitutional funding, OWEB provides grants to help Oregonians take care of local streams, rivers, wetlands and natural habitat from ridge-top to ridge-top across the state. Community members and landowners use scientific criteria to decide jointly what needs to be done to conserve and improve habitat in the places where they live.

HOW ACHIEVED

From 1999 through June, 2015 over \$323 million of Oregon lottery revenues will have been invested through this unique agency granting program. Funds are invested in the capacity of local organizations to plan, design and develop restoration plans and projects that achieve specific ecological outcomes. The agency then invests in the projects to achieve those identified outcomes, and in the monitoring, research and outreach needed to ensure project success.

Clients and partners include hundreds of local stewardship organizations including watershed councils, soil and water conservation districts, land trusts and other non-governmental organizations; landowners; tribal governments; cities and counties; and schools and universities.

The Natural Resources Fund established by Ballot Measure 76 (2010) constitutionally dedicates 65 percent of the Lottery Funds dedicated to OWEB's mission to grants. These funds support technical assistance, monitoring, outreach, assessment, restoration and protection grants relating to habitat for native fish and wildlife, improving water quality and benefiting natural watershed functions.

BUDGET NARRATIVE

The largest number of grants are offered every six months on a statewide basis, with rigorous technical review from panels of experts. In addition, staff work with specific program areas including Special Investment Partnerships (Deschutes, Willamette and Klamath), and the Whole Watersheds Restoration Initiative to take grant offerings on an even more flexible schedule to match watershed investment priorities and timelines. OWEB also offers a program that processes small grants year-round in 30 days or less.

In the last three biennia, OWEB has funded an annual average of 530 grants and agreements with local watershed councils, soil and water conservation districts, land trusts and other local organizations each year. OWEB is working to develop more flexible and efficient means of delivering its grant program. Grant reporting is now available online and project reporting is also available with 100% of grantees now using OWEB's online project metrics reporting database. OWEB has also moved some of its grant applications online, and plans to increase the availability of online grant applications during the 2015-2017 biennium.

QUANTIFYING RESULTS

OWEB's mission is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. Since 1999, OWEB has provided nearly 7,000 grants to local volunteer efforts to keep Oregon's water clean and habitats healthy. About 47 percent of the funds invested go directly to on-the-ground improvements of land and water such as native plantings, dam removals, irrigation efficiencies, streams and rivers made accessible to fish, and land protected for native fish and wildlife. The other 53 percent of invested funds support activities such as project development and design, the organizational capacity of local watershed councils and soil and water conservation districts, landowner outreach, landscape scale effectiveness monitoring and project monitoring, and technical workshops. Through these grant investments, Oregonians have restored nearly 4,000 miles of streams, made nearly 5,300 miles of stream habitat accessible for fish, and helped landowners improve the condition of over 925,000 acres.

OWEB's Grant Program invests in projects through local community organizations to implement the Governor's 10-Year Outcomes in the Healthy Environment Outcome area. In particular, OWEB's grant programs directly support the following outcome areas:

Outcome Areas 1 & 2: 1. Invest in programs that improve air and water quality and 2. Invest in programs that conserve, protect and restore key watersheds, stabilize populations of fish and wildlife species and improve forest and rangeland health. OWEB grant funds support on-the-ground improvements of land and water including dam removal, irrigation efficiency, habitat for native fish and wildlife populations and land protected for native fish and wildlife. Landowners and local organizations assess needs in their communities and leverage OWEB investments with other state, federal and private dollars to achieve identified outcomes.

Outcome Area 4: Build great communities for a growing population - OWEB grants fuel an emerging restoration economy in local communities. According to a 2009 research project from the University of Oregon, every \$1 million investment in habitat restoration creates 15-24 total jobs. OWEB grant funds are used to hire the technical experts who design and implement projects. These people

BUDGET NARRATIVE

then hire field crews, and buy or contract goods and services they need. The study demonstrated that on average, more than 90 cents of every OWEB grant dollar is spent at local businesses, most of which are small and with less than \$1 million in annual revenue.

Outcome Area 5: Improve the effectiveness and efficiency of natural resources management in Oregon, and provide a stable base for addressing existing and emerging resource challenges

- b. Develop new and more efficient ways to achieve desired environmental outcomes that complement traditional regulatory and enforcement approaches.* OWEB grants offer a meaningful alternative to traditional regulatory mechanisms by improving habitat conditions through voluntary, cooperative means, which results in conservation work that exceeds the regulatory bar. In addition, Oregon is a national leader in the development outcomes for environmental projects. Ecological values and ecosystem services have a clear and direct relationship to OWEB's mission to protect and restore Oregon's watersheds and support the socio-economic health of its communities. OWEB's grant investments have supported and leveraged additional funds to operationalize ecosystem services markets in the Willamette Valley and the Upper Klamath Basin.
- c. Empower communities to identify and act on environmental and economic challenges and opportunities associated with the state's natural resources, and develop more effective decision-making tools that foster broader engagement in management decisions.* OWEB investments in local capacity grants to watershed councils and soil and water conservation districts provide critical local infrastructure to deliver clean water, healthy land and fish and wildlife habitat projects throughout the state. Through its local partners, OWEB can flexibly deliver funding to complete projects that are led by community members, supported locally, and whose resulting investments leverage jobs and other resources within the region.

OWEB also makes available monitoring and research grants to help local communities develop effective decision-making models and to adaptively manage current projects while improving understanding for future investments. Information from these grants is available statewide, which allows local organizations to learn from each other as they implement increasingly more sophisticated restoration projects.

All of OWEB's Key Performance Measures are affected by the funding available for grants. These measures will be used on an annual basis to evaluate administrative considerations such as match and operational costs, as well as, ecological measures such as the extent of riparian areas improved and the work plan accomplishments of local watershed councils.

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

BUDGET NARRATIVE

Program Performance

STATUTORY REFERENCE

ORS 541.900-.972

EQUIPMENT TO BE PURCHASED (IF APPLICABLE)

Not applicable.

STAFFING IMPACT

Not applicable.

REVENUE SOURCE

\$56,064,575 Lottery Funds-Conservation Grants

BUDGET NARRATIVE

Grants

Agency Name: Oregon Watershed Enhancement Board
Policy Option Package Initiative: 210 – Carry Forward
Policy Option Package Element Addendum: Carry Forward

PURPOSE

The purpose of this package is to provide limitation for grants committed in previous biennia but not yet spent.

HOW ACHIEVED

As of July 2014 OWEB estimates a need of \$10 million for Federal Funds – PCSRF, \$2,200,000 for Federal Funds – USFWS, for a federal funds total of \$12.2 million.

OWEB estimates a need of \$300,000 for Forest Health Grants, plus \$300,000 Salmon Plate grants, plus \$100,000 for IMW grants, for a total of \$700,000 of Other Funds.

STATUTORY REFERENCE

ORS 541.900-.972

REVENUE SOURCE

\$12,200,000	Federal Funds
<u>\$ 700,000</u>	Other Funds
\$12,900,000	

BUDGET NARRATIVE

Grants

215 ODFW-PCSRF

Package Narrative

PURPOSE

This package directly supports pass through funds for ODFW for the implementation of completed and approved state and federal conservation and recovery plans. These plans have an immediate goal of documenting and achieving de-listing of salmonids from state and federal Endangered Species Acts (ESA) and a long-term goal of providing fish resources that benefit Oregon environmentally, economically, and culturally. The package has two distinct, on-going components that contribute to these goals and are vital for plan implementation and success: 1) continuation of monitoring programs for juvenile and adult salmonids and their habitat throughout the lower Columbia River (from Hood River to the Pacific Ocean) and Oregon coast and 2) continuation of coordination, research, and monitoring necessary for the reintroduction of chum salmon into the lower Columbia River.

HOW ACHIEVED

This package provides funding for staff and supplies to address two components necessary for conservation and recovery plan implementation, ESA delisting, and healthy fish resources: monitoring, chum reintroduction, and implementation coordination. The monitoring work provides data on status and trends of salmonid populations, which is used for status assessments and adaptive management to improve populations. The chum reintroduction work is intended to re-establish chum populations in the lower Columbia River, which are currently extirpated (i.e., locally extinct). Together, this work is intended to ensure long term recovery, sustainability, and benefit of salmonids for Oregon.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$2,900,000 Federal Funds - PCSRF

BUDGET NARRATIVE

Grants

220 Forest Health Grant Funds

Package Narrative

PURPOSE

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

HOW ACHIEVED

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

This Budget requests \$600,000 for Forest Health Collaborative grants; however, there is ongoing discussion between the agencies and the Governor's office regarding the level of funding. The level of funding will be determined through the Governor's budget process.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$600,000 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	(51,890,927)	(300,000)	(8,510,000)	-	-	(60,700,927)
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	(2,814,586)	-	-	(2,814,586)
Total Special Payments	-	(\$51,890,927)	(\$300,000)	(\$11,324,586)	-	-	(\$63,515,513)
Total Expenditures							
Total Expenditures	-	(51,890,927)	(300,000)	(11,324,586)	-	-	(63,515,513)
Total Expenditures	-	(\$51,890,927)	(\$300,000)	(\$11,324,586)	-	-	(\$63,515,513)
Ending Balance							
Ending Balance	-	51,890,927	300,000	11,324,586	-	-	63,515,513
Total Ending Balance	-	\$51,890,927	\$300,000	\$11,324,586	-	-	\$63,515,513

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	-	-	36,802	389,647	-	-	426,449
Total Special Payments	-	-	\$36,802	\$389,647	-	-	\$426,449
Total Expenditures							
Total Expenditures	-	-	36,802	389,647	-	-	426,449
Total Expenditures	-	-	\$36,802	\$389,647	-	-	\$426,449
Ending Balance							
Ending Balance	-	-	(36,802)	(389,647)	-	-	(426,449)
Total Ending Balance	-	-	(\$36,802)	(\$389,647)	-	-	(\$426,449)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	56,064,575	-	-	-	-	56,064,575
Total Special Payments	-	\$56,064,575	-	-	-	-	\$56,064,575
Total Expenditures							
Total Expenditures	-	56,064,575	-	-	-	-	56,064,575
Total Expenditures	-	\$56,064,575	-	-	-	-	\$56,064,575
Ending Balance							
Ending Balance	-	(56,064,575)	-	-	-	-	(56,064,575)
Total Ending Balance	-	(\$56,064,575)	-	-	-	-	(\$56,064,575)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 210 - Carryforward

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Donations	-	-	100,000	-	-	-	100,000
Federal Funds	-	-	-	12,200,000	-	-	12,200,000
Total Revenues	-	-	\$100,000	\$12,200,000	-	-	\$12,300,000
Special Payments							
Other Special Payments	-	-	700,000	12,200,000	-	-	12,900,000
Total Special Payments	-	-	\$700,000	\$12,200,000	-	-	\$12,900,000
Total Expenditures							
Total Expenditures	-	-	700,000	12,200,000	-	-	12,900,000
Total Expenditures	-	-	\$700,000	\$12,200,000	-	-	\$12,900,000
Ending Balance							
Ending Balance	-	-	(600,000)	-	-	-	(600,000)
Total Ending Balance	-	-	(\$600,000)	-	-	-	(\$600,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 215 - ODFW-PCSRF Request

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	-	-	-	2,900,000	-	-	2,900,000
Total Revenues	-	-	-	\$2,900,000	-	-	\$2,900,000
Special Payments							
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	2,900,000	-	-	2,900,000
Total Special Payments	-	-	-	\$2,900,000	-	-	\$2,900,000
Total Expenditures							
Total Expenditures	-	-	-	2,900,000	-	-	2,900,000
Total Expenditures	-	-	-	\$2,900,000	-	-	\$2,900,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 220 - PCSRF & Forest Health Grant Funds

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Donations	-	-	600,000	-	-	-	600,000
Total Revenues	-	-	\$600,000	-	-	-	\$600,000
Special Payments							
Other Special Payments	-	-	600,000	-	-	-	600,000
Total Special Payments	-	-	\$600,000	-	-	-	\$600,000
Total Expenditures							
Total Expenditures	-	-	600,000	-	-	-	600,000
Total Expenditures	-	-	\$600,000	-	-	-	\$600,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Watershed Enhancement Board, Oregon
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Interest Income	547,261	540,000	540,000	561,044	-	-
Transfer In - Intrafund	87,913,949	6,012,234	6,012,234	6,344,985	-	-
Transfer In Lottery Proceeds	-	-	-	846,761	-	-
Transfer In Other	2,878	-	-	-	-	-
Tsfr From Administrative Svcs	80,973,198	79,093,736	78,612,131	85,482,355	-	-
Transfer Out - Intrafund	(87,913,949)	(6,012,234)	(6,012,234)	(6,344,985)	-	-
Transfer to Other	(1)	-	-	-	-	-
Tsfr To Police, Dept of State	(5,965,774)	(6,812,205)	(6,995,265)	(7,391,242)	-	-
Tsfr To Environmental Quality	(4,503,053)	(3,640,043)	(3,640,043)	(3,949,447)	-	-
Tsfr To Agriculture, Dept of	(6,335,856)	(6,067,653)	(6,209,138)	(6,583,404)	-	-
Tsfr To Fish/Wildlife, Dept of	(5,824,398)	(4,441,297)	(4,441,297)	(4,346,457)	-	-
Total Lottery Funds	\$58,894,255	\$58,672,538	\$57,866,388	\$64,619,610	-	-
Other Funds						
Donations	610,149	1,316,089	1,316,089	1,752,609	-	-
Other Revenues	-	30,603	30,603	64,511	-	-
Transfer In - Intrafund	254,691	407,238	404,389	365,548	-	-
Tsfr From Transportation, Dept	514,595	507,238	507,238	468,848	-	-
Transfer Out - Intrafund	(254,691)	(407,238)	(404,389)	(365,548)	-	-
Total Other Funds	\$1,124,744	\$1,853,930	\$1,853,930	\$2,285,968	-	-
Federal Funds						
Federal Funds	30,224,432	32,732,090	32,817,029	36,807,814	-	-
Total Federal Funds	\$30,224,432	\$32,732,090	\$32,817,029	\$36,807,814	-	-

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

Watershed Enhancement Board, Oregon
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Interest Income	57,931	60,000	60,000	60,000	-	-
Transfer In - Intrafund	34,689,755	6,012,234	6,012,234	6,344,985	-	-
Transfer In Lottery Proceeds	-	-	-	846,761	-	-
Transfer In Other	731	-	-	-	-	-
Tsfr From Administrative Svcs	80,973,198	27,682,807	27,514,245	29,918,824	-	-
Transfer Out - Intrafund	(86,619,888)	(6,012,234)	(6,012,234)	(6,344,985)	-	-
Tsfr To Police, Dept of State	(5,965,774)	(6,812,205)	(6,995,265)	(7,391,242)	-	-
Tsfr To Environmental Quality	(4,503,053)	(3,640,043)	(3,640,043)	(3,949,447)	-	-
Tsfr To Agriculture, Dept of	(6,335,856)	(6,067,653)	(6,209,138)	(6,583,404)	-	-
Tsfr To Fish/Wildlife, Dept of	(5,824,398)	(4,441,297)	(4,441,297)	(4,346,457)	-	-
Total Lottery Funds	\$6,472,646	\$6,781,609	\$6,288,502	\$8,555,035	-	-
Other Funds						
Donations	610,149	16,169	16,169	16,654	-	-
Other Revenues	-	-	-	33,908	-	-
Transfer In - Intrafund	254,691	206,481	206,481	168,579	-	-
Tsfr From Transportation, Dept	514,595	507,238	507,238	468,848	-	-
Transfer Out - Intrafund	(254,691)	(407,238)	(404,389)	(365,548)	-	-
Total Other Funds	\$1,124,744	\$322,650	\$325,499	\$322,441	-	-
Federal Funds						
Federal Funds	29,333,561	2,007,411	2,092,350	1,918,074	-	-
Total Federal Funds	\$29,333,561	\$2,007,411	\$2,092,350	\$1,918,074	-	-

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

Watershed Enhancement Board, Oregon
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Interest Income	489,330	480,000	480,000	501,044	-	-
Transfer In - Intrafund	53,224,194	-	-	-	-	-
Transfer In Other	2,145	-	-	-	-	-
Tsfr From Administrative Svcs	-	51,410,929	51,097,886	55,563,531	-	-
Total Lottery Funds	\$53,715,669	\$51,890,929	\$51,577,886	\$56,064,575	-	-
Other Funds						
Donations	-	1,299,920	1,299,920	1,735,955	-	-
Other Revenues	-	30,603	30,603	30,603	-	-
Transfer In - Intrafund	-	200,757	197,908	196,969	-	-
Total Other Funds	-	\$1,531,280	\$1,528,431	\$1,963,527	-	-
Federal Funds						
Federal Funds	890,871	30,724,679	30,724,679	34,889,740	-	-
Total Federal Funds	\$890,871	\$30,724,679	\$30,724,679	\$34,889,740	-	-

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

Watershed Enhancement Board, Oregon
2015-17 Biennium

Agency Number: 69100
Cross Reference Number: 69100-030-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In Other	2	-	-	-	-	-
Transfer Out - Intrafund	(1,294,061)	-	-	-	-	-
Transfer to Other	(1)	-	-	-	-	-
Total Lottery Funds	(\$1,294,060)	-	-	-	-	-

NARRATIVE OR SPECIAL ANALYSIS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE							
PROGRAM UNIT 020 - GRANTS							
SOURCE	FUND	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2015-17		
					Agency Request	Governor's	Legislatively Adopted
Beginning Balance	LF	0025		1,664,471	600,000		
	OF	0025					
Beginning Balance Adjustment	LF	0030		(1,664,471)			
	OF	0030					
Charges for Services	OF	0410					
Interest	LF	0605	489,330	480,000	501,044		
Sales Income	OF	0705					
Donations and Grants	OF	0905		1,299,920	1,735,955		
Other Revenues	OF	0975		30,603	30,603		
Federal Funds	FF	0995	890,871	30,724,679	34,889,740		
Transfer In-Intrafund	LF	1010	53,224,194				
Transfer In-Intrafund	OF	1010		200,757	196,969		
Transfer In-Intrafund	FF	1010					
Transfer In Other	LF	1050	2,145				
Transfer In Lottery Proceeds	LF	1040					
Transfer In-From Administrative Svcs	LF	1107		51,410,929	55,563,531		
Transfer In ODOT Salmon Plates	OF	1730					
Transfer Out - Intrafund	LF	2010					
Transfer Out - Intrafund	OF	2010					
Transfer to Other	LF	2050					
Transfer Out-To State Police	LF	2257					
Transfer Out-To DEQ	LF	2340					
Transfer Out-To Dept of Agriculture	LF	2603					
Transfer Out-To ODFW	LF	2635					
Total Available Revenue			54,606,540	84,146,888	93,517,842	0	0

BUDGET NARRATIVE

Information Technology-related Projects Initiatives

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

BUDGET NARRATIVE

Audit Response Report

2011-2013

In July 2011 the Secretary of State began an audit of OWEB's Environmental Fund as part of the Comprehensive Annual Report. The audit focused on OWEB's use of federal funds. The audit concluded in January 2012 and no audit findings were raised nor were any recommendations made.

In July 2012 the Secretary of State began an audit of OWEB's Environmental Fund as part of the Comprehensive Annual Report. The audit focused on OWEB's use of federal funds, special payments, cash and transfers. The audit concluded in January 2013 and no audit findings were raised nor were any recommendations made.

2013-15

In July 2013 the Secretary of State began an audit of OWEB's Environmental Fund as part of the Comprehensive Annual Report. The audit focused on OWEB's use of federal funds special payments, cash and transfers. The audit concluded in January 2014 and no audit findings were raised nor were any recommendations made.

BUDGET NARRATIVE

OREGON WATERSHED ENHANCEMENT BOARD AFFIRMATIVE ACTION DIVERSITY & INCLUSION PLAN 2015-17

I. Description of Agency

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

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

A. Mission and Objectives

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

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

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

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

BUDGET NARRATIVE

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

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BUDGET NARRATIVE

- D. OWEB has an intergovernmental agreement with the Oregon Water Resources Department for Human Resources administrative support. Affirmative Action Representative responsibilities for OWEB are shared by both agency representatives.

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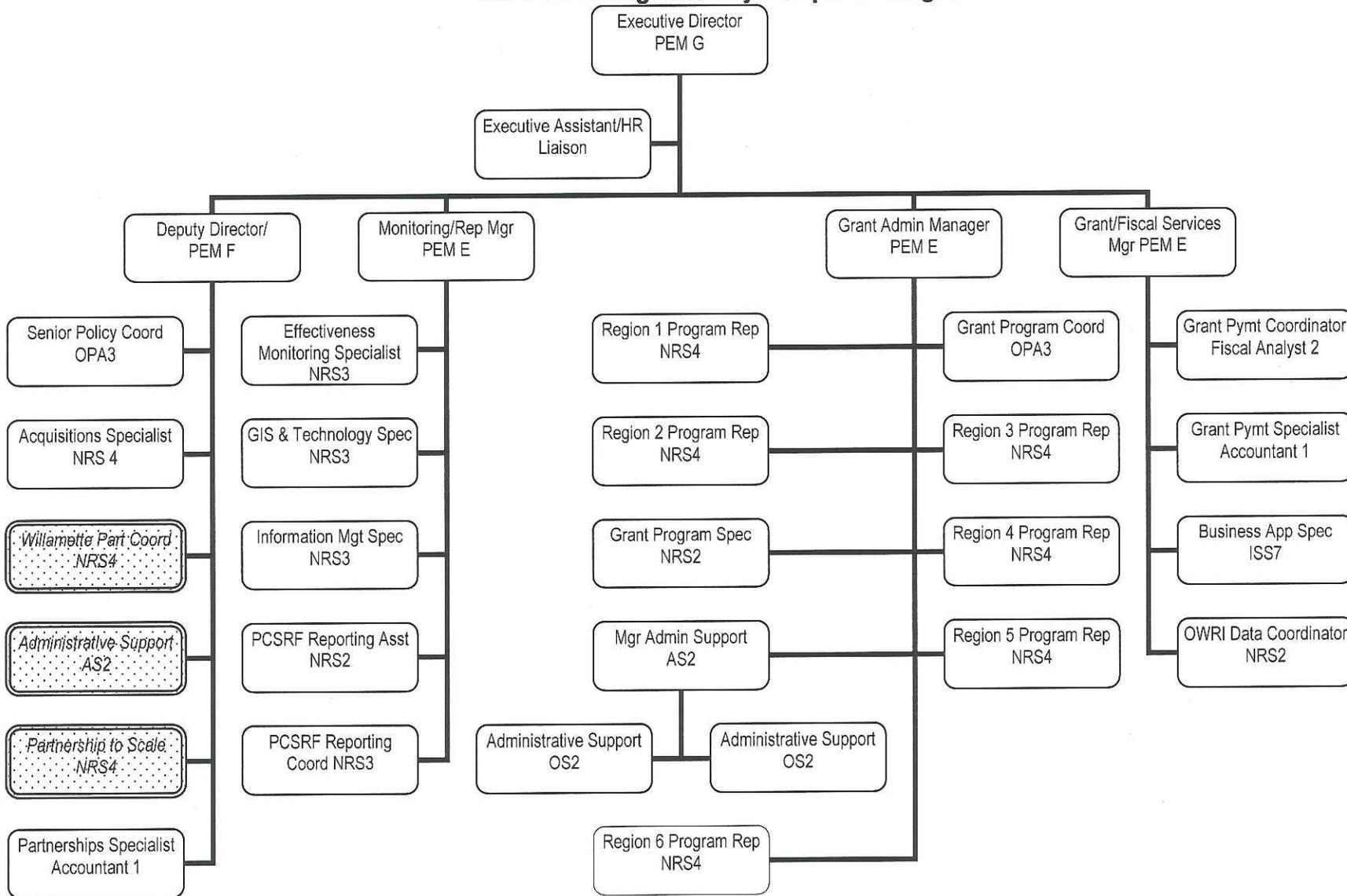
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- E. OWEB has an intergovernmental agreement with the Oregon Water Resources Department for Human Resources administrative support.

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BUDGET NARRATIVE

Oregon Watershed Enhancement Board 2013-2015 Legislatively Adopted Budget



BUDGET NARRATIVE

II. Affirmative Action Plan

A. Affirmative Action Policy Statement – 2015-2017

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

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

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

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

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

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

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

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

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

B. Diversity & Inclusion Statement – 2013-2015

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

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

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

BUDGET NARRATIVE

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

1. Employees

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

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

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

All agency staff with manager's approval may attend trainings for Safety/Health, Technical, Diversity/ADA/Affirmative Action, Administrative, Supervision/Management, Communications, Computer, and Personal Improvement/Career Development. Employee training is also tracked as being required by supervisor, job related, or for career development.

Many program staff attend annual meetings offered by the American Fisheries Society and the Network of Oregon Watershed Councils. Attendance at these meetings provides employees an opportunity to network with a diverse group of individuals interested in watershed health.

OWEB typically holds weekly manager's meetings, regular program staff meetings, and monthly all staff meetings to provide a forum for staff to be aware of agency policies and activities. Following the weekly manager's meeting, managers meet with program staff to share information.

Ballot Measure 76, passed by Oregon voters in 2010, created a long-term funding horizon for OWEB investments. This long-term funding horizon made it important for OWEB to consider its Long-Term Investment Strategy. A goal of developing a Long-Term Investment Strategy is increased transparency around OWEB's investment priorities and decision processes so that everyone can understand OWEB's program and objectives and align their work with them when needed. The Board adopted

BUDGET NARRATIVE

this investment strategy in June 2013. The OWEB Board started its work by hearing from our partners and the public about priorities, outcomes, results, tools and programs that are important to them. In spring 2012, OWEB held facilitated listening sessions around the state to begin a dialogue with OWEB's partners, grantees and the public about their priorities to ensure the Board was aware of these priorities and considered them as the Board develops the Long-Term Investment Strategy.

In addition to regular monthly all staff meetings, OWEB holds additional in person meetings as needed for all staff to attend in order to obtain staff input as well as keep staff informed on development of the Long-Term Investment Strategy.

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

Since July 2010, four staff have been awarded work out of class for a period of time for performing work at a higher classification. This allows the agency to acknowledge outstanding staff work, as well as assist in training staff for career development.

2. Volunteers

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

3. Contractors/Vendors

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

D. Programs

1. Internship Program

While OWEB does not have a formal internship program in place, we currently have two unpaid, summer interns who have provided the opportunity to work at OWEB through university programs. Generally an intern's term of work runs from one to six months. Interns are treated like regular OWEB staff with an interview, statement of work, work schedule, and exit interview.

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Prospective interns work jointly with program managers to develop their work scope to meet the needs of both the agency and the intern.

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

2. Community Outreach Program

OWEB has made progress on shared messaging with other natural resources agencies, stakeholders and the general public. A watersheds microsite

(www.healthywatersheds.org) provides general agency information about OWEB. OWEB has their main web site (www.oregon.gov/OWEB) to provide more detailed information. OWEB has a Facebook page and OWEB recently established GovDelivery Digital Communication Management to deliver information to stakeholder and the public in a time-efficient manner. It saves OWEB money, and allows stakeholders the ability to subscribe to very specific items on the website. As technology advances, OWEB will consider other social networking avenues to keep up with available technology.

The OWEB Board envisions every Oregonian knowing their watershed and how to act to ensure that its health is sustainable for present and future generations. OWEB invests in a number of unique programs that provide learning opportunities for citizens, landowners, educators, and youth through its competitive grant program. Since July 1, 2010, the OWEB Board has awarded over \$1.1 million for education grants and over \$2.1million in outreach grants throughout the state. These grants support workshops for K-12 teachers on using watershed education curriculum in class and doing hands-on projects; funds activities sponsored by school districts that provide environmental education opportunities for students; funds workshops for landowners on innovative approaches to watershed conservation and restoration; and supports outdoor schools and watershed exploration camps for school children. These education and outreach grants help expose females, persons of color, and persons with disabilities to natural resources in all areas of academics, as well as in the local community.

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

"Grantee shall comply with all federal, state and local laws, regulations, executive orders and ordinances applicable to this Agreement or to the project. Without limiting the generality of the foregoing, Grantee expressly agrees to comply with the following laws, regulations and executive orders to the extent they are applicable to the Agreement or the project: (a) all applicable requirements of state civil rights and rehabilitation statutes, rules and regulations, (b) Titles VI and VII of the Civil Rights Act of 1964, as amended, (c) Sections 503 and 504 of the Rehabilitation Act of 1973, as amended, (d) the Americans with Disabilities Act of 1990, as amended, (e) Executive Order 11246, as amended, (f) the Health Insurance Portability and

BUDGET NARRATIVE

Accountability Act of 1996, (g) the Age Discrimination in Employment Act of 1967, as amended, and the Age Discrimination Act of 1975, as amended, (h) the Vietnam Era Veterans' Readjustment Assistance Act of 1974, as amended, (i) all regulations and administrative rules established pursuant to the foregoing laws, and (j) all other applicable requirements of federal civil rights and rehabilitation statutes, rules and regulations. These laws, regulations and executive orders are incorporated by reference herein to the extent that they are applicable to the Agreement or the project and required by law to be so incorporated. Grantee shall not discriminate against any individual, who receives or applies for services as part of the project, on the basis of actual or perceived age, race, creed, religion, color, national origin, gender, disability, marital status, sexual orientation, age or citizenship...."

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3. Diversity Awareness Program

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

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

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

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

E. Update: Executive Order 08-18

1. Cultural Competency Assessment and Implementation Services

The Agency has not participated in the Statewide Cultural Competency Assessment and Implementation Services.

While we understand the potential benefits of completing a cultural competency assessment, our current budget does not include funding for this activity.

OWEB has a strong tribal connection. Agency staff actively participates in Government to Government meetings. One of the goals of OWEB's small grant program is to "encourage partnerships among watershed councils, soil and water conservation districts (SWCDs), and tribes." In addition, OWEB's administrative rules require the composition of small grant teams to include representatives of watershed councils, soil and water conservation districts, and tribes formed in each Small Grant Area to recommend funding for watershed restoration projects. The OWEB Board has a tribal representative.

In the coming biennium, we look forward to hearing more about the outcomes other agencies have had working with contractors to identify possible solutions to funding versus service level issues and to actively participate in statewide venues for sharing.

BUDGET NARRATIVE

2. Statewide Exit Interview Survey

OWEB is a relatively small state agency with little turnover of permanent staff. However, any employee who leaves the agency is provided with the link to the Statewide Exit Survey and encouraged to submit comments. Our managers do recognize the importance of having an in person exit interview with all departing staff, whether regular or temporary status employees.

3. Performance Evaluations of all Management Personnel

In September 2008, the following language was added to all OWEB manager and Executive Service position descriptions as required by Executive Order 05-01 and as amended 08-18.

“Promotes an organizational culture that calls for high standards of performance, values diversity, and aligns employees with the agency’s mission and values, and carries out the directive of the Governor’s Executive Order 05-01, and as amended 08-18.”

OWEB’s Executive Director provides ongoing leadership in implementing the agency’s affirmative action plan. Although OWEB’s managers do not have written performance evaluations on file for the last biennium, they are involved in regular weekly meetings with the Executive Director. Through these weekly meetings, managers are reminded of their responsibility to comply with OWEB’s Affirmative Action Plan by fostering and promoting the importance of a diverse, discrimination free workplace, ensuring equal employment opportunities are afforded to all applicants and employees by making employment-related decisions that are non-discriminatory. The agency is currently in the process of developing a performance management/assessment system and the goal is to begin using this system in 2015-2016.

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

OWEB’s overall contracting activities are limited in nature and scope based on our agency size. Contracts that would be applicable to ORS 659A.015 are few. Occasionally, the OWEB Board allocates funds for specific projects and requires solicitation through a request for proposals (RFP).

These RFPs are posted on the State of Oregon Procurement Information Network (ORPIN) system and vendors selected were successful in meeting criteria in the RFP. Our RFPs include self-disclosure information on Minority, Women, and Emerging Small Businesses (MWESB).

BUDGET NARRATIVE

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

III. Roles for Implementation of Affirmative Action Plan

A. Responsibilities and Accountabilities

1. Executive Director

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

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

BUDGET NARRATIVE

2. Managers

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

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

3. Affirmative Action/Diversity & Inclusion Representatives (OWEB and WRD)

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

- Develop and implement the Agency's Affirmative Action/Diversity & Inclusion Plan and serve as the Agency Affirmative Action Representative. Monitor the effectiveness of the Affirmative Action/Diversity & Inclusion Plan and recommend adjustments as needed. Prepare and submit all required statistical reports and Affirmative Action Program Plan documentation. Ensure compliance with Affirmative Action by providing training to management and promoting the value of diversity in the workplace.
- OWEB's Affirmative Action Representative reports directly to the Executive Director.
- Work with managers to make sure they understand their responsibilities for promoting a diverse workforce environment and helping attain the goals in OWEB. Assist them with ways to achieve success.
- Evaluate revised and new agency policies for possible adverse impact on the Agency's commitment to affirmative action and equal employment opportunities.
- Responsible for oversight of the Agency's recruiting process by providing guidance to agency managers regarding staffing options, processes, gathering pertinent information, developing examinations, and grading criteria;

BUDGET NARRATIVE

developing and contacting special recruitment sources; and advising managers in recruiting and placing affirmative action applicants through special recruiting sources for position vacancy in specific EEO categories. Take proactive steps to develop diverse applicant pools for position vacancies and assess the diversity of the applicant pool prior to closing the job announcement.

- Ensure that all announcements of employment opportunities contain the notice that OWEB is “An Affirmative Action, Equal Opportunity Employer committed to workforce diversity.”
- Inform employees of career ladders and career development opportunities and explain any options employees may have for meeting the minimum requirements for promotional job classifications through education and experience.
- Have hard copies and/or electronic copies of the OWEB’s Affirmative Action Policy Statement and Plan available for review by all program managers and employees. Make hard or electronic copies available to applicants for employment on request.
- Responsible for new employee orientation, and discussion and distribution of discrimination and harassment policies, and the agency’s Affirmative Action Policy Statement and Plan as part of their orientation.
- Evaluate revised and new policies for possible adverse impact on OWEB’s commitment to affirmative action and equal employment opportunity.
- Provide the Affirmative Action Report for the Agency’s budget.
- Assist the Executive Director and/or Water Resources Department Human Resources Manager to investigate discrimination and/or harassment complaints as needed.
- Serve as liaison between OWEB and the state and federal agencies that protect civil rights.

IV. July 1, 2012 – June 30, 2014

A. Accomplishments and Strategies Used to Achieve These Accomplishments

OWEB recognizes the importance of ongoing efforts in recruitment, succession planning, retention and dynamic human resources management in promoting, and maintaining a diverse and respectful workplace. The following goals are ongoing efforts. Each biennium OWEB strives to show improvement in reaching or exceeding parity in employment representation and providing a professional and welcoming workplace.

Program Goals from 2013-15 Affirmative Action Plan.

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

During the 2013-15 biennium, due to workload demands, OWEB was not able to attend the quarterly workshops with the Governor’s Diversity & Inclusion and Affirmative Action Office. However, OWEB contracts with the Water Resources

BUDGET NARRATIVE

Department for fiscal and human resource services, and the meetings will be attended by the Diversity & Inclusion representative from the Water Resources Department on behalf of both of our agencies.

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

OWEB works with the Water Resources Department for all recruitments. OWEB's managers consult with WRD to ensure job announcements are widely distributed to get a diverse applicant pool.

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

3. Provide diverse applicant pools.

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

Recruitment opportunities provided by the Governor's Affirmative Action Office and the Oregon State Personnel Managers Association will be forwarded to OWEB staff.

4. Promote a respectful work environment.

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

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

5. Increase outreach/awareness efforts.

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

BUDGET NARRATIVE

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

OWEB has made progress on shared messaging with other natural resources agencies, stakeholders and the general public. The watershed’s microsite (www.healthywatersheds.org) provides general agency information about OWEB. OWEB has their main web site (www.oregon.gov/OWEB) to provide more detailed information. OWEB has a [Facebook page](#). OWEB recently established GovDelivery Digital Communication Management to deliver information to stakeholder and the public in a time-efficient manner. It allows stakeholders the ability to subscribe to very specific items on the website. As technology advances, OWEB will consider other social networking avenues to keep up with available technology.

OWEB will continue to try and improve outreach efforts and promote the agency around the state. As part of this, staff is encouraged to establish a presence in schools within their region and participate in activities such as career awareness days. This school presence helps to expose females, people of color, and persons with disabilities to natural resources early in their academics.

6. Provide career development opportunities for protected classes.

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

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

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

BUDGET NARRATIVE

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

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

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

- b. All agency staff with supervisor's approval may attend trainings for Safety/Health, Technical, Diversity/ADA/Affirmative Action, Administrative, Supervision/Management, Communications, Computer, and Personal Improvement/Career Development. Employee training is also tracked as being required by supervisor, job related, or for career development.
- c. Program staff participate in annual meetings offered by the American Fisheries Society and the Network of Oregon Watershed Councils. Attendance at these meetings provides employees an opportunity to network with a diverse group of individuals interested in watershed health.
- d. OWEB holds weekly manager's meetings, regular program staff meetings, and monthly all staff meetings to provide a forum for staff to be aware of what's going on in the central office as well as in the field offices.
- e. OWEB will continue involvement with Government to Government work with the Oregon Tribes through the Natural Resources Workgroup. OWEB also has a small grant program and the tribes are invited to participate on one or more of the small grant teams around the state.

7. Consider establishing a formal internship program.

While interns are a valuable resource assisting with specialized agency programs, because of limited opportunities at this time OWEB has not decided to establish a formal internship program.

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

BUDGET NARRATIVE

OWEB is currently developing a new approach to a Performance Management System. It is anticipated the system will be in place and be utilized in 2015-2016.

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

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

BUDGET NARRATIVE

B. Progress Made or Lost Since Previous Biennium

Current Status

The Oregon Watershed Enhancement Board (OWEB) was created on July 1, 1999, by the 1999 Legislature. As of June 30, 2014, OWEB has a total of 32 employees. Due to the small size of the agency, OWEB contracts with the Oregon Water Resources Department for fiscal and human resource services. OWEB's central office is located in Salem with six regional program representatives working around the state (North Coast, Southwest Oregon, Willamette Basin, Central Oregon, Eastern Oregon, and the Mid-Columbia Basin). OWEB is funded with lottery funds, federal funds, and salmon license plate revenue.

Of OWEB's 32 employees, 68.75% are female. In the EEO-A Category, (Officials/Administrators), 60% are female, in the EEO-B Category, (Professionals), 66.66 percent are female and in the EEO-F Category, (Administrative Support), 100 percent are female. This represents an increase in the number of females in the EEO-A Category, up from 66% previously.

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

Of the 28 recruitments:

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

IMPORTANT NOTE

from Jenny Lee Berry of the Office of the Governor, Diversity & Inclusion/Affirmative Action:

"I wanted to provide some information regarding the parity #s that we have been discussing this past year. After a thorough review of the data and meetings with DAS Human Resources leadership, we have determined that the inconsistencies with the data coding across the State of Oregon system related to parity, leave us no option but to continue to use the old parity #s for your AA Plan at this time.

Since the purchase of the parity software from Yocom & McKee in the summer of 2013, we began the process of inventorying and extrapolating data from PPDB for input. From the very beginning, it became apparent that there were problems with our data and that the challenges of this process would only increase the further we dived into the data set and attempted to match them up with the parity software. During subsequent meetings and throughout this process, several things surfaced. In order to do a complete, accurate and thorough update for the parity #s, we need to have consistent data, which we do not have. We also learned that our classification data

BUDGET NARRATIVE

is not aligned with the US census codes for job groups. These factors, along with DAS's proposed new HRIS system has led us to postpone our efforts to get updated parity #s. We feel that the cost savings from not hiring a consultant to update the parity #s outweighs the benefits of updating parity.

Instead of updating parity with our antiquated PPDB system, we will be working with DAS to identify a streamlined process to collect accurate and updated EEO data, and work with aligning our classifications with the US census codes."

Additional Representation Needed to Meet Parity Figures:

EEO Category	Employee Total (All)	Female		People of Color		People w/ Disabilities	
		Current Total	Additional Needed	Current Total	Additional Needed	Current Total	Additional Needed
A-Official/Administrator	5	3		0		0	
B-Professionals	24	16		2		1	
F-Admin Support	3	3		0		1	
TOTAL	32	20		2		2	

Progress: July 1, 2010 - June 30, 2012

The table below is a listing of employees by EEO category for 6/30/12 and 6/30/14.

EEO Category	Female	People of Color	People w/ Disabilities	6/30/12		6/30/14	
	6/30/12	6/30/14	6/30/12	6/30/14	6/30/12	6/30/14	
A-Official/Administrator	2	3	0	0	0	0	

BUDGET NARRATIVE

B-Professionals	14	16	1	2	1	1
F-Admin Support	3	3	0	0	0	1
TOTAL	19	22	1	1	1	2

***NOTE:**
 EEO Category **A** includes Principal Executive/Managers
 EEO Category **B** includes Public Affairs Specialist, Natural Resources Specialists, Information Systems Specialist, Accountants, Fiscal Analyst, Operations and Policy Analysts, and Supervising Executive Assistant
 EEO Category **F** includes Office Specialists and Administrative Specialist

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

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

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

V. July 1, 2015 – June 30, 2017

A. Agency Affirmative Action Plan Goals

The Oregon Watershed Enhancement Board is committed to providing employment and advancement opportunities to all qualified candidates regardless of race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability.

OWEB recognizes the importance of ongoing efforts in recruitment, succession planning, retention and dynamic human resources management in promoting and maintaining a diverse and respectful workplace. Goals 1-5 below are ongoing efforts. Each biennium OWEB strives to show improvement in reaching or exceeding parity in employment representation and providing a professional and welcoming workplace.

The affirmative action goals of the Oregon Watershed Enhancement Board for the 2015-2017 biennium are:

BUDGET NARRATIVE

1. Maintain regular contact with the Governor's Diversity & Inclusion and Affirmative Action Office to ensure agency leaders recognize and enhance diversity in employment and retention.
2. Encourage diverse applicant pools through broad-based recruitments and outreach.
3. Promote a respectful work environment.
4. Develop a transparent, accountable and consistent process for employee performance evaluations and position description review.
5. Enhance the agency's communication with Oregon's Tribes to improve participation in OWEB's programs.

B. Strategies and Timelines for Achieving Goals

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

1. Maintain regular contact with the Governor's Diversity & Inclusion and Affirmative Action Office to ensure agency leaders recognize and enhance diversity in employment and retention.

Strategy

The Affirmative Action Representative for the Oregon Watershed Enhancement Board and/or the Diversity & Inclusion representative from the Water Resources Department will continue to attend monthly meetings with the Governor's Diversity & Inclusion and Affirmative Action Office.

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

Strategy

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

Continue to assist managers in creating diverse interview panels.

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

BUDGET NARRATIVE

3. Promote a respectful work environment

Strategy

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

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

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

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

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

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

Strategy

Update OWEB's policies and procedures for employee performance evaluations with the goal of fostering a culture of engaged employees by:

- Advancing innovation and collaboration
- Promoting respectful, open, and honest communication
- Supporting job success and career growth by providing training and resources for the advancement of knowledge and skills that benefit employees directly in their work and broadly in the development of their careers
- Promoting collaborative development of clear expectations, goals, and priorities
- Fostering two-way, constructive dialogue and feedback between supervisors and employees

Record each employee's date of last performance evaluation and position description review, and create a list for manager review and prioritization.

BUDGET NARRATIVE

Have regular meetings with managers to discuss process. Set up a process to track performance evaluations and due dates. Ensure position descriptions are reviewed on a regular basis.

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

Strategy

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

Explore opportunities to increase state-tribal joint efforts through consideration of common interests in salmon recovery.

Watershed Enhancement Board, Oregon

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

**Agency Number: 69100
BAM Analyst: Connolly, Cathy
Budget Coordinator: Silbernagel, Cynthia - (503)986-0188**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Operations	021	0	Phase-in	Essential Packages
010-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Operations	100	0	Program Continuity	Policy Packages
010-00-00-00000	Operations	110	0	Program Enhancement	Policy Packages
010-00-00-00000	Operations	115	0	Program Restoration	Policy Packages
020-00-00-00000	Grants	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Grants	021	0	Phase-in	Essential Packages
020-00-00-00000	Grants	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Grants	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Grants	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Grants	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Grants	200	0	Capital Construction Grants	Policy Packages
020-00-00-00000	Grants	210	0	Carryforward	Policy Packages
020-00-00-00000	Grants	215	0	ODFW-PCSRF Request	Policy Packages
020-00-00-00000	Grants	220	0	PCSRF & Forest Health Grant Funds	Policy Packages
030-00-00-00000	Research and Development	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Research and Development	021	0	Phase-in	Essential Packages
030-00-00-00000	Research and Development	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Watershed Enhancement Board, Oregon

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 69100
BAM Analyst: Connolly, Cathy
Budget Coordinator: Silbernagel, Cynthia - (503)986-0188

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
030-00-00-00000	Research and Development	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Research and Development	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Research and Development	033	0	Exceptional Inflation	Essential Packages

Watershed Enhancement Board, Oregon

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 69100

BAM Analyst: Connolly, Cathy

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	100	Program Continuity	010-00-00-00000	Operations
	110	Program Enhancement	010-00-00-00000	Operations
	115	Program Restoration	010-00-00-00000	Operations
	200	Capital Construction Grants	020-00-00-00000	Grants
	210	Carryforward	020-00-00-00000	Grants
	215	ODFW-PCSRF Request	020-00-00-00000	Grants
	220	PCSRF & Forest Health Grant Funds	020-00-00-00000	Grants

Watershed Enhancement Board, Oregon

Agency Number: 69100

Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-000-00-00-00000

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	3,642,603	3,836,020	-	3,836,020	244,601	244,601
3400 Other Funds Ltd	228,360	410	-	410	600,000	600,000
All Funds	3,870,963	3,836,430	-	3,836,430	844,601	844,601
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	155,780	(3,836,020)	-	(3,836,020)	-	-
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	3,798,383	-	-	-	244,601	244,601
3400 Other Funds Ltd	228,360	410	-	410	600,000	600,000
TOTAL BEGINNING BALANCE	\$4,026,743	\$410	-	\$410	\$844,601	\$844,601

REVENUE CATEGORIES

INTEREST EARNINGS

0605 Interest Income

4400 Lottery Funds Ltd	547,261	540,000	-	540,000	561,044	561,044
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DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	610,149	1,316,089	-	1,316,089	1,052,609	1,052,609
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OTHER

0975 Other Revenues

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
Or Watershed Enhancement Brd**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
3400 Other Funds Ltd	-	30,603	-	30,603	30,603	30,603
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	30,224,432	32,732,090	84,939	32,817,029	21,266,418	21,266,418
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	87,913,949	6,012,234	-	6,012,234	6,344,985	6,344,985
3400 Other Funds Ltd	254,691	407,238	(2,849)	404,389	365,548	365,548
All Funds	88,168,640	6,419,472	(2,849)	6,416,623	6,710,533	6,710,533
1050 Transfer In Other						
4400 Lottery Funds Ltd	2,878	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	80,973,198	79,093,736	(481,605)	78,612,131	85,482,355	85,482,355
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	514,595	507,238	-	507,238	468,848	468,848
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	168,890,025	85,105,970	(481,605)	84,624,365	91,827,340	91,827,340
3400 Other Funds Ltd	769,286	914,476	(2,849)	911,627	834,396	834,396
TOTAL TRANSFERS IN	\$169,659,311	\$86,020,446	(\$484,454)	\$85,535,992	\$92,661,736	\$92,661,736

REVENUES

Watershed Enhancement Board, Oregon

Agency Number: 69100

Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-000-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4400 Lottery Funds Ltd	169,437,286	85,645,970	(481,605)	85,164,365	92,388,384	92,388,384
3400 Other Funds Ltd	1,379,435	2,261,168	(2,849)	2,258,319	1,917,608	1,917,608
6400 Federal Funds Ltd	30,224,432	32,732,090	84,939	32,817,029	21,266,418	21,266,418
TOTAL REVENUES	\$201,041,153	\$120,639,228	(\$399,515)	\$120,239,713	\$115,572,410	\$115,572,410
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(87,913,949)	(6,012,234)	-	(6,012,234)	(6,344,985)	(6,344,985)
3400 Other Funds Ltd	(254,691)	(407,238)	2,849	(404,389)	(365,548)	(365,548)
All Funds	(88,168,640)	(6,419,472)	2,849	(6,416,623)	(6,710,533)	(6,710,533)
2050 Transfer to Other						
4400 Lottery Funds Ltd	(1)	-	-	-	-	-
2257 Tsfr To Police, Dept of State						
4400 Lottery Funds Ltd	(5,965,774)	(6,812,205)	(183,060)	(6,995,265)	(7,391,242)	(7,391,242)
2340 Tsfr To Environmental Quality						
4400 Lottery Funds Ltd	(4,503,053)	(3,640,043)	-	(3,640,043)	(3,949,447)	(3,949,447)
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(6,335,856)	(6,067,653)	(141,485)	(6,209,138)	(6,583,404)	(6,583,404)
2635 Tsfr To Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	(5,824,398)	(4,441,297)	-	(4,441,297)	(4,346,457)	(4,346,457)
TOTAL TRANSFERS OUT						

Watershed Enhancement Board, Oregon

Agency Number: 69100

Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-000-00-00-00000

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
4400 Lottery Funds Ltd	(110,543,031)	(26,973,432)	(324,545)	(27,297,977)	(28,615,535)	(28,615,535)
3400 Other Funds Ltd	(254,691)	(407,238)	2,849	(404,389)	(365,548)	(365,548)
TOTAL TRANSFERS OUT	(\$110,797,722)	(\$27,380,670)	(\$321,696)	(\$27,702,366)	(\$28,981,083)	(\$28,981,083)
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	62,692,638	58,672,538	(806,150)	57,866,388	64,017,450	64,017,450
3400 Other Funds Ltd	1,353,104	1,854,340	-	1,854,340	2,152,060	2,152,060
6400 Federal Funds Ltd	30,224,432	32,732,090	84,939	32,817,029	21,266,418	21,266,418
TOTAL AVAILABLE REVENUES	\$94,270,174	\$93,258,968	(\$721,211)	\$92,537,757	\$87,435,928	\$87,435,928
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	3,009,650	3,063,360	87,873	3,151,233	3,192,552	3,192,552
3400 Other Funds Ltd	94,309	116,544	2,069	118,613	86,568	86,568
6400 Federal Funds Ltd	740,890	989,640	48,015	1,037,655	687,720	687,720
All Funds	3,844,849	4,169,544	137,957	4,307,501	3,966,840	3,966,840
3160 Temporary Appointments						
4400 Lottery Funds Ltd	69,195	-	-	-	-	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	7	-	-	-	-	-

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Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-000-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3180 Shift Differential						
4400 Lottery Funds Ltd	9	-	-	-	-	-
6400 Federal Funds Ltd	34	-	-	-	-	-
All Funds	43	-	-	-	-	-
3190 All Other Differential						
4400 Lottery Funds Ltd	28,337	-	-	-	-	-
3400 Other Funds Ltd	58	-	-	-	-	-
6400 Federal Funds Ltd	1,543	-	-	-	-	-
All Funds	29,938	-	-	-	-	-
TOTAL SALARIES & WAGES						
4400 Lottery Funds Ltd	3,107,198	3,063,360	87,873	3,151,233	3,192,552	3,192,552
3400 Other Funds Ltd	94,367	116,544	2,069	118,613	86,568	86,568
6400 Federal Funds Ltd	742,467	989,640	48,015	1,037,655	687,720	687,720
TOTAL SALARIES & WAGES	\$3,944,032	\$4,169,544	\$137,957	\$4,307,501	\$3,966,840	\$3,966,840
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	737	840	-	840	924	924
3400 Other Funds Ltd	36	40	-	40	44	44
6400 Federal Funds Ltd	312	400	-	400	308	308
All Funds	1,085	1,280	-	1,280	1,276	1,276

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3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	462,334	449,397	12,662	462,059	504,106	504,106
3400 Other Funds Ltd	14,696	17,097	298	17,395	13,669	13,669
6400 Federal Funds Ltd	96,788	145,178	6,919	152,097	108,592	108,592
All Funds	573,818	611,672	19,879	631,551	626,367	626,367
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	187,729	184,715	1,014	185,729	185,729	197,586
3400 Other Funds Ltd	5,915	7,199	(133)	7,066	7,066	5,358
6400 Federal Funds Ltd	42,164	35,761	24,240	60,001	60,001	42,563
All Funds	235,808	227,675	25,121	252,796	252,796	245,507
3230 Social Security Taxes						
4400 Lottery Funds Ltd	231,741	232,566	6,722	239,288	243,248	243,248
3400 Other Funds Ltd	6,928	8,916	158	9,074	6,623	6,623
6400 Federal Funds Ltd	54,509	75,708	3,673	79,381	52,611	52,611
All Funds	293,178	317,190	10,553	327,743	302,482	302,482
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	2,038	496	-	496	496	511
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	1,091	1,239	-	1,239	1,449	1,449
3400 Other Funds Ltd	39	59	-	59	69	69

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6400 Federal Funds Ltd	362	590	-	590	483	483
All Funds	1,492	1,888	-	1,888	2,001	2,001
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	15,252	18,380	(8,123)	10,257	10,257	19,155
3400 Other Funds Ltd	566	699	12	711	711	519
All Funds	15,818	19,079	(8,111)	10,968	10,968	19,674
3270 Flexible Benefits						
4400 Lottery Funds Ltd	613,188	641,088	9,349	650,437	641,088	641,088
3400 Other Funds Ltd	29,431	30,528	445	30,973	30,528	30,528
6400 Federal Funds Ltd	200,258	305,280	2,092	307,372	213,696	213,696
All Funds	842,877	976,896	11,886	988,782	885,312	885,312
TOTAL OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	1,514,110	1,528,721	21,624	1,550,345	1,587,297	1,608,067
3400 Other Funds Ltd	57,611	64,538	780	65,318	58,710	56,810
6400 Federal Funds Ltd	394,393	562,917	36,924	599,841	435,691	418,253
TOTAL OTHER PAYROLL EXPENSES	\$1,966,114	\$2,156,176	\$59,328	\$2,215,504	\$2,081,698	\$2,083,130
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
6400 Federal Funds Ltd	-	-	-	-	-	(18,643)
3465 Reconciliation Adjustment						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4400 Lottery Funds Ltd	-	134,831	-	134,831	-	-
3400 Other Funds Ltd	-	5,128	-	5,128	-	-
6400 Federal Funds Ltd	-	43,499	-	43,499	-	-
All Funds	-	183,458	-	183,458	-	-
3470 Undistributed (P.S.)						
4400 Lottery Funds Ltd	-	(8,650)	8,650	-	-	-
6400 Federal Funds Ltd	-	(3,084)	3,084	-	-	-
All Funds	-	(11,734)	11,734	-	-	-
3991 PERS Policy Adjustment						
4400 Lottery Funds Ltd	-	(107,663)	-	(107,663)	-	-
3400 Other Funds Ltd	-	(4,196)	-	(4,196)	-	-
6400 Federal Funds Ltd	-	(20,843)	-	(20,843)	-	-
All Funds	-	(132,702)	-	(132,702)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	18,518	8,650	27,168	-	-
3400 Other Funds Ltd	-	932	-	932	-	-
6400 Federal Funds Ltd	-	19,572	3,084	22,656	-	(18,643)
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$39,022	\$11,734	\$50,756	-	(\$18,643)
TOTAL PERSONAL SERVICES						
4400 Lottery Funds Ltd	4,621,308	4,610,599	118,147	4,728,746	4,779,849	4,800,619

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3400 Other Funds Ltd	151,978	182,014	2,849	184,863	145,278	143,378
6400 Federal Funds Ltd	1,136,860	1,572,129	88,023	1,660,152	1,123,411	1,087,330
TOTAL PERSONAL SERVICES	\$5,910,146	\$6,364,742	\$209,019	\$6,573,761	\$6,048,538	\$6,031,327
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	200,613	205,336	-	205,336	205,336	211,496
3400 Other Funds Ltd	471	2,560	-	2,560	2,560	2,637
6400 Federal Funds Ltd	11,563	18,132	-	18,132	18,132	10,951
All Funds	212,647	226,028	-	226,028	226,028	225,084
4125 Out of State Travel						
4400 Lottery Funds Ltd	5,644	12,438	-	12,438	12,438	12,811
6400 Federal Funds Ltd	1,274	-	-	-	-	-
All Funds	6,918	12,438	-	12,438	12,438	12,811
4150 Employee Training						
4400 Lottery Funds Ltd	4,024	28,568	-	28,568	31,349	32,289
3400 Other Funds Ltd	40	-	-	-	-	-
6400 Federal Funds Ltd	2,165	10,599	-	10,599	10,599	8,702
All Funds	6,229	39,167	-	39,167	41,948	40,991
4175 Office Expenses						
4400 Lottery Funds Ltd	83,687	128,622	-	128,622	128,622	132,481

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3400 Other Funds Ltd	-	512	-	512	512	527
6400 Federal Funds Ltd	319	6,489	-	6,489	6,489	5,303
All Funds	84,006	135,623	-	135,623	135,623	138,311
4200 Telecommunications						
4400 Lottery Funds Ltd	34,225	72,179	-	72,179	72,179	74,344
3400 Other Funds Ltd	965	1,009	-	1,009	1,009	1,039
6400 Federal Funds Ltd	7,674	12,893	-	12,893	12,893	10,190
All Funds	42,864	86,081	-	86,081	86,081	85,573
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	126,579	139,221	-	139,221	120,782	385,937
6400 Federal Funds Ltd	318	-	-	-	-	-
All Funds	126,897	139,221	-	139,221	120,782	385,937
4250 Data Processing						
4400 Lottery Funds Ltd	20,097	54,974	-	54,974	54,974	56,623
3400 Other Funds Ltd	98	-	-	-	-	-
6400 Federal Funds Ltd	1,149	15,648	-	15,648	15,648	14,057
All Funds	21,344	70,622	-	70,622	70,622	70,680
4275 Publicity and Publications						
4400 Lottery Funds Ltd	3,003	3,366	-	3,366	3,366	3,467
4300 Professional Services						

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4400 Lottery Funds Ltd	599,780	90,742	-	90,742	90,742	93,736
3400 Other Funds Ltd	41,831	100,000	-	100,000	100,000	103,300
6400 Federal Funds Ltd	16,371	-	-	-	-	-
All Funds	657,982	190,742	-	190,742	190,742	197,036
4315 IT Professional Services						
4400 Lottery Funds Ltd	5,500	-	-	-	-	-
4325 Attorney General						
4400 Lottery Funds Ltd	60,842	43,407	-	43,407	43,407	51,741
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	1,306	-	1,306	1,920	1,978
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	1,768	140	-	140	140	144
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	236,073	261,401	-	261,401	261,401	269,235
3400 Other Funds Ltd	6,889	7,637	-	7,637	7,637	7,866
6400 Federal Funds Ltd	69,609	91,859	-	91,859	91,859	70,719
All Funds	312,571	360,897	-	360,897	360,897	347,820
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	71,727	169,559	-	169,559	184,603	207,391
3400 Other Funds Ltd	9	11,725	-	11,725	11,725	12,077

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<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
6400 Federal Funds Ltd	7,512	20,586	-	20,586	20,586	20,174
All Funds	79,248	201,870	-	201,870	216,914	239,642
4675 Undistributed (S.S.)						
4400 Lottery Funds Ltd	-	(2,265)	2,265	-	-	-
6400 Federal Funds Ltd	-	(363)	363	-	-	-
All Funds	-	(2,628)	2,628	-	-	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	330	4,774	-	4,774	4,774	4,917
6400 Federal Funds Ltd	-	14,425	-	14,425	14,425	3,528
All Funds	330	19,199	-	19,199	19,199	8,445
4715 IT Expendable Property						
4400 Lottery Funds Ltd	17,733	34,996	(2,265)	32,731	32,731	33,713
3400 Other Funds Ltd	-	1,024	-	1,024	1,024	1,055
6400 Federal Funds Ltd	3,304	14,327	(3,447)	10,880	10,880	8,116
All Funds	21,037	50,347	(5,712)	44,635	44,635	42,884
TOTAL SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	1,471,625	1,248,764	-	1,248,764	1,248,764	1,572,303
3400 Other Funds Ltd	50,303	124,467	-	124,467	124,467	128,501
6400 Federal Funds Ltd	121,258	204,595	(3,084)	201,511	201,511	151,740
TOTAL SERVICES & SUPPLIES	\$1,643,186	\$1,577,826	(\$3,084)	\$1,574,742	\$1,574,742	\$1,852,544

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	12,991,258	-	-	-	-	-
3400 Other Funds Ltd	3,122	-	-	-	-	-
6400 Federal Funds Ltd	5,442,801	-	-	-	-	-
All Funds	18,437,181	-	-	-	-	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	41,952,002	-	-	-	-	-
3400 Other Funds Ltd	103,533	-	-	-	-	-
6400 Federal Funds Ltd	4,752,571	-	-	-	-	-
All Funds	46,808,106	-	-	-	-	-
6035 Dist to Individuals						
4400 Lottery Funds Ltd	277,509	-	-	-	-	-
6085 Other Special Payments						
4400 Lottery Funds Ltd	-	52,121,826	-	52,121,826	52,121,826	237,826
3400 Other Funds Ltd	-	1,542,894	-	1,542,894	1,542,894	1,280,181
6400 Federal Funds Ltd	-	21,728,921	-	21,728,921	21,728,921	13,615,489
All Funds	-	75,393,641	-	75,393,641	75,393,641	15,133,496
6340 Spc Pmt to Environmental Quality						
4400 Lottery Funds Ltd	45,457	-	-	-	-	-

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6400 Federal Funds Ltd	2,118,888	-	-	-	-	-
All Funds	2,164,345	-	-	-	-	-
6580 Spc Pmt to OR University System						
4400 Lottery Funds Ltd	1,063,150	-	-	-	-	-
3400 Other Funds Ltd	114,990	-	-	-	-	-
6400 Federal Funds Ltd	369,020	-	-	-	-	-
All Funds	1,547,160	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
4400 Lottery Funds Ltd	17,329	-	-	-	-	-
6400 Federal Funds Ltd	1,779,601	-	-	-	-	-
All Funds	1,796,930	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	475,757	-	-	-	-	-
6400 Federal Funds Ltd	14,165,779	9,226,445	-	9,226,445	9,226,445	6,411,859
All Funds	14,641,536	9,226,445	-	9,226,445	9,226,445	6,411,859
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	142,943	128,000	-	128,000	128,000	144,640
6400 Federal Funds Ltd	337,654	-	-	-	-	-
All Funds	480,597	128,000	-	128,000	128,000	144,640
TOTAL SPECIAL PAYMENTS						

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4400 Lottery Funds Ltd	56,489,648	52,249,826	-	52,249,826	52,249,826	382,466
3400 Other Funds Ltd	697,402	1,542,894	-	1,542,894	1,542,894	1,280,181
6400 Federal Funds Ltd	28,966,314	30,955,366	-	30,955,366	30,955,366	20,027,348
TOTAL SPECIAL PAYMENTS	\$86,153,364	\$84,748,086	-	\$84,748,086	\$84,748,086	\$21,689,995
EXPENDITURES						
4400 Lottery Funds Ltd	62,582,581	58,109,189	118,147	58,227,336	58,278,439	6,755,388
3400 Other Funds Ltd	899,683	1,849,375	2,849	1,852,224	1,812,639	1,552,060
6400 Federal Funds Ltd	30,224,432	32,732,090	84,939	32,817,029	32,280,288	21,266,418
TOTAL EXPENDITURES	\$93,706,696	\$92,690,654	\$205,935	\$92,896,589	\$92,371,366	\$29,573,866
ENDING BALANCE						
4400 Lottery Funds Ltd	110,057	563,349	(924,297)	(360,948)	5,739,011	57,262,062
3400 Other Funds Ltd	453,421	4,965	(2,849)	2,116	339,421	600,000
6400 Federal Funds Ltd	-	-	-	-	(11,013,870)	-
TOTAL ENDING BALANCE	\$563,478	\$568,314	(\$927,146)	(\$358,832)	(\$4,935,438)	\$57,862,062
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	32	32	-	32	29	29
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	31.50	32.00	-	32.00	29.00	29.00

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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	2,348,543	2,171,549	-	2,171,549	244,601	244,601
3400 Other Funds Ltd	228,360	410	-	410	-	-
All Funds	2,576,903	2,171,959	-	2,171,959	244,601	244,601
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	155,780	(2,171,549)	-	(2,171,549)	-	-
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	2,504,323	-	-	-	244,601	244,601
3400 Other Funds Ltd	228,360	410	-	410	-	-
TOTAL BEGINNING BALANCE	\$2,732,683	\$410	-	\$410	\$244,601	\$244,601

REVENUE CATEGORIES

INTEREST EARNINGS

0605 Interest Income

4400 Lottery Funds Ltd	57,931	60,000	-	60,000	60,000	60,000
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DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	610,149	16,169	-	16,169	16,654	16,654
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FEDERAL FUNDS REVENUE

0995 Federal Funds

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6400 Federal Funds Ltd	29,333,561	2,007,411	84,939	2,092,350	1,476,678	1,476,678
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	34,689,755	6,012,234	-	6,012,234	6,344,985	6,344,985
3400 Other Funds Ltd	254,691	206,481	-	206,481	168,579	168,579
All Funds	34,944,446	6,218,715	-	6,218,715	6,513,564	6,513,564
1050 Transfer In Other						
4400 Lottery Funds Ltd	731	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	80,973,198	27,682,807	(168,562)	27,514,245	29,918,824	29,918,824
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	514,595	507,238	-	507,238	468,848	468,848
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	115,663,684	33,695,041	(168,562)	33,526,479	36,263,809	36,263,809
3400 Other Funds Ltd	769,286	713,719	-	713,719	637,427	637,427
TOTAL TRANSFERS IN	\$116,432,970	\$34,408,760	(\$168,562)	\$34,240,198	\$36,901,236	\$36,901,236
REVENUES						
4400 Lottery Funds Ltd	115,721,615	33,755,041	(168,562)	33,586,479	36,323,809	36,323,809
3400 Other Funds Ltd	1,379,435	729,888	-	729,888	654,081	654,081
6400 Federal Funds Ltd	29,333,561	2,007,411	84,939	2,092,350	1,476,678	1,476,678

Watershed Enhancement Board, Oregon

Agency Number: 69100

Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-010-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
TOTAL REVENUES	\$146,434,611	\$36,492,340	(\$83,623)	\$36,408,717	\$38,454,568	\$38,454,568
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(86,619,888)	(6,012,234)	-	(6,012,234)	(6,344,985)	(6,344,985)
3400 Other Funds Ltd	(254,691)	(407,238)	2,849	(404,389)	(365,548)	(365,548)
All Funds	(86,874,579)	(6,419,472)	2,849	(6,416,623)	(6,710,533)	(6,710,533)
2257 Tsfr To Police, Dept of State						
4400 Lottery Funds Ltd	(5,965,774)	(6,812,205)	(183,060)	(6,995,265)	(7,391,242)	(7,391,242)
2340 Tsfr To Environmental Quality						
4400 Lottery Funds Ltd	(4,503,053)	(3,640,043)	-	(3,640,043)	(3,949,447)	(3,949,447)
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(6,335,856)	(6,067,653)	(141,485)	(6,209,138)	(6,583,404)	(6,583,404)
2635 Tsfr To Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	(5,824,398)	(4,441,297)	-	(4,441,297)	(4,346,457)	(4,346,457)
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(109,248,969)	(26,973,432)	(324,545)	(27,297,977)	(28,615,535)	(28,615,535)
3400 Other Funds Ltd	(254,691)	(407,238)	2,849	(404,389)	(365,548)	(365,548)
TOTAL TRANSFERS OUT	(\$109,503,660)	(\$27,380,670)	(\$321,696)	(\$27,702,366)	(\$28,981,083)	(\$28,981,083)
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	8,976,969	6,781,609	(493,107)	6,288,502	7,952,875	7,952,875

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<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
3400 Other Funds Ltd	1,353,104	323,060	2,849	325,909	288,533	288,533
6400 Federal Funds Ltd	29,333,561	2,007,411	84,939	2,092,350	1,476,678	1,476,678
TOTAL AVAILABLE REVENUES	\$39,663,634	\$9,112,080	(\$405,319)	\$8,706,761	\$9,718,086	\$9,718,086

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	3,009,650	3,063,360	87,873	3,151,233	3,192,552	3,192,552
3400 Other Funds Ltd	94,309	116,544	2,069	118,613	86,568	86,568
6400 Federal Funds Ltd	712,122	989,640	48,015	1,037,655	687,720	687,720
All Funds	3,816,081	4,169,544	137,957	4,307,501	3,966,840	3,966,840

3160 Temporary Appointments

4400 Lottery Funds Ltd	69,195	-	-	-	-	-
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3170 Overtime Payments

4400 Lottery Funds Ltd	7	-	-	-	-	-
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3180 Shift Differential

4400 Lottery Funds Ltd	9	-	-	-	-	-
6400 Federal Funds Ltd	34	-	-	-	-	-
All Funds	43	-	-	-	-	-

3190 All Other Differential

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4400 Lottery Funds Ltd	28,337	-	-	-	-	-
3400 Other Funds Ltd	58	-	-	-	-	-
6400 Federal Funds Ltd	1,297	-	-	-	-	-
All Funds	29,692	-	-	-	-	-
TOTAL SALARIES & WAGES						
4400 Lottery Funds Ltd	3,107,198	3,063,360	87,873	3,151,233	3,192,552	3,192,552
3400 Other Funds Ltd	94,367	116,544	2,069	118,613	86,568	86,568
6400 Federal Funds Ltd	713,453	989,640	48,015	1,037,655	687,720	687,720
TOTAL SALARIES & WAGES	\$3,915,018	\$4,169,544	\$137,957	\$4,307,501	\$3,966,840	\$3,966,840
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	737	840	-	840	924	924
3400 Other Funds Ltd	36	40	-	40	44	44
6400 Federal Funds Ltd	312	400	-	400	308	308
All Funds	1,085	1,280	-	1,280	1,276	1,276
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	462,334	449,397	12,662	462,059	504,106	504,106
3400 Other Funds Ltd	14,696	17,097	298	17,395	13,669	13,669
6400 Federal Funds Ltd	94,180	145,178	6,919	152,097	108,592	108,592
All Funds	571,210	611,672	19,879	631,551	626,367	626,367

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Operations**

**Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	187,729	184,715	1,014	185,729	185,729	197,586
3400 Other Funds Ltd	5,915	7,199	(133)	7,066	7,066	5,358
6400 Federal Funds Ltd	41,111	35,761	24,240	60,001	60,001	42,563
All Funds	234,755	227,675	25,121	252,796	252,796	245,507
3230 Social Security Taxes						
4400 Lottery Funds Ltd	231,741	232,566	6,722	239,288	243,248	243,248
3400 Other Funds Ltd	6,928	8,916	158	9,074	6,623	6,623
6400 Federal Funds Ltd	52,312	75,708	3,673	79,381	52,611	52,611
All Funds	290,981	317,190	10,553	327,743	302,482	302,482
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	2,038	496	-	496	496	511
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	1,091	1,239	-	1,239	1,449	1,449
3400 Other Funds Ltd	39	59	-	59	69	69
6400 Federal Funds Ltd	358	590	-	590	483	483
All Funds	1,488	1,888	-	1,888	2,001	2,001
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	15,252	18,380	(8,123)	10,257	10,257	19,155
3400 Other Funds Ltd	566	699	12	711	711	519

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	15,818	19,079	(8,111)	10,968	10,968	19,674
3270 Flexible Benefits						
4400 Lottery Funds Ltd	613,188	641,088	9,349	650,437	641,088	641,088
3400 Other Funds Ltd	29,431	30,528	445	30,973	30,528	30,528
6400 Federal Funds Ltd	195,552	305,280	2,092	307,372	213,696	213,696
All Funds	838,171	976,896	11,886	988,782	885,312	885,312
TOTAL OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	1,514,110	1,528,721	21,624	1,550,345	1,587,297	1,608,067
3400 Other Funds Ltd	57,611	64,538	780	65,318	58,710	56,810
6400 Federal Funds Ltd	383,825	562,917	36,924	599,841	435,691	418,253
TOTAL OTHER PAYROLL EXPENSES	\$1,955,546	\$2,156,176	\$59,328	\$2,215,504	\$2,081,698	\$2,083,130
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
6400 Federal Funds Ltd	-	-	-	-	-	(18,643)
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	134,831	-	134,831	-	-
3400 Other Funds Ltd	-	5,128	-	5,128	-	-
6400 Federal Funds Ltd	-	43,499	-	43,499	-	-
All Funds	-	183,458	-	183,458	-	-
3470 Undistributed (P.S.)						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4400 Lottery Funds Ltd	-	(8,650)	8,650	-	-	-
6400 Federal Funds Ltd	-	(3,084)	3,084	-	-	-
All Funds	-	(11,734)	11,734	-	-	-
3991 PERS Policy Adjustment						
4400 Lottery Funds Ltd	-	(107,663)	-	(107,663)	-	-
3400 Other Funds Ltd	-	(4,196)	-	(4,196)	-	-
6400 Federal Funds Ltd	-	(20,843)	-	(20,843)	-	-
All Funds	-	(132,702)	-	(132,702)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	18,518	8,650	27,168	-	-
3400 Other Funds Ltd	-	932	-	932	-	-
6400 Federal Funds Ltd	-	19,572	3,084	22,656	-	(18,643)
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$39,022	\$11,734	\$50,756	-	(\$18,643)
TOTAL PERSONAL SERVICES						
4400 Lottery Funds Ltd	4,621,308	4,610,599	118,147	4,728,746	4,779,849	4,800,619
3400 Other Funds Ltd	151,978	182,014	2,849	184,863	145,278	143,378
6400 Federal Funds Ltd	1,097,278	1,572,129	88,023	1,660,152	1,123,411	1,087,330
TOTAL PERSONAL SERVICES	\$5,870,564	\$6,364,742	\$209,019	\$6,573,761	\$6,048,538	\$6,031,327
SERVICES & SUPPLIES						
4100 Instate Travel						

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Operations

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
4400 Lottery Funds Ltd	200,613	205,336	-	205,336	205,336	211,496
3400 Other Funds Ltd	471	2,560	-	2,560	2,560	2,637
6400 Federal Funds Ltd	11,563	18,132	-	18,132	18,132	10,951
All Funds	212,647	226,028	-	226,028	226,028	225,084
4125 Out of State Travel						
4400 Lottery Funds Ltd	5,644	12,438	-	12,438	12,438	12,811
6400 Federal Funds Ltd	1,274	-	-	-	-	-
All Funds	6,918	12,438	-	12,438	12,438	12,811
4150 Employee Training						
4400 Lottery Funds Ltd	4,024	28,568	-	28,568	31,349	32,289
3400 Other Funds Ltd	40	-	-	-	-	-
6400 Federal Funds Ltd	2,165	10,599	-	10,599	10,599	8,702
All Funds	6,229	39,167	-	39,167	41,948	40,991
4175 Office Expenses						
4400 Lottery Funds Ltd	83,687	128,622	-	128,622	128,622	132,481
3400 Other Funds Ltd	-	512	-	512	512	527
6400 Federal Funds Ltd	319	6,489	-	6,489	6,489	5,303
All Funds	84,006	135,623	-	135,623	135,623	138,311
4200 Telecommunications						
4400 Lottery Funds Ltd	34,225	72,179	-	72,179	72,179	74,344

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<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
3400 Other Funds Ltd	965	1,009	-	1,009	1,009	1,039
6400 Federal Funds Ltd	7,674	12,893	-	12,893	12,893	10,190
All Funds	42,864	86,081	-	86,081	86,081	85,573
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	126,579	139,221	-	139,221	120,782	385,937
6400 Federal Funds Ltd	318	-	-	-	-	-
All Funds	126,897	139,221	-	139,221	120,782	385,937
4250 Data Processing						
4400 Lottery Funds Ltd	20,097	54,974	-	54,974	54,974	56,623
3400 Other Funds Ltd	98	-	-	-	-	-
6400 Federal Funds Ltd	1,149	15,648	-	15,648	15,648	14,057
All Funds	21,344	70,622	-	70,622	70,622	70,680
4275 Publicity and Publications						
4400 Lottery Funds Ltd	3,003	3,366	-	3,366	3,366	3,467
4300 Professional Services						
4400 Lottery Funds Ltd	374,308	90,742	-	90,742	90,742	93,736
3400 Other Funds Ltd	41,831	100,000	-	100,000	100,000	103,300
6400 Federal Funds Ltd	16,371	-	-	-	-	-
All Funds	432,510	190,742	-	190,742	190,742	197,036
4315 IT Professional Services						

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4400 Lottery Funds Ltd	5,500	-	-	-	-	-
4325 Attorney General						
4400 Lottery Funds Ltd	60,842	43,407	-	43,407	43,407	51,741
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	1,306	-	1,306	1,920	1,978
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	1,768	140	-	140	140	144
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	236,073	261,401	-	261,401	261,401	269,235
3400 Other Funds Ltd	6,889	7,637	-	7,637	7,637	7,866
6400 Federal Funds Ltd	68,987	91,859	-	91,859	91,859	70,719
All Funds	311,949	360,897	-	360,897	360,897	347,820
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	71,727	169,559	-	169,559	184,603	207,391
3400 Other Funds Ltd	9	11,725	-	11,725	11,725	12,077
6400 Federal Funds Ltd	463	20,586	-	20,586	20,586	20,174
All Funds	72,199	201,870	-	201,870	216,914	239,642
4675 Undistributed (S.S.)						
4400 Lottery Funds Ltd	-	(2,265)	2,265	-	-	-
6400 Federal Funds Ltd	-	(363)	363	-	-	-

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All Funds	-	(2,628)	2,628	-	-	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	330	4,774	-	4,774	4,774	4,917
6400 Federal Funds Ltd	-	14,425	-	14,425	14,425	3,528
All Funds	330	19,199	-	19,199	19,199	8,445
4715 IT Expendable Property						
4400 Lottery Funds Ltd	17,733	34,996	(2,265)	32,731	32,731	33,713
3400 Other Funds Ltd	-	1,024	-	1,024	1,024	1,055
6400 Federal Funds Ltd	3,304	14,327	(3,447)	10,880	10,880	8,116
All Funds	21,037	50,347	(5,712)	44,635	44,635	42,884
TOTAL SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	1,246,153	1,248,764	-	1,248,764	1,248,764	1,572,303
3400 Other Funds Ltd	50,303	124,467	-	124,467	124,467	128,501
6400 Federal Funds Ltd	113,587	204,595	(3,084)	201,511	201,511	151,740
TOTAL SERVICES & SUPPLIES	\$1,410,043	\$1,577,826	(\$3,084)	\$1,574,742	\$1,574,742	\$1,852,544
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	763,790	-	-	-	-	-
3400 Other Funds Ltd	3,122	-	-	-	-	-
6400 Federal Funds Ltd	5,263,905	-	-	-	-	-

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All Funds	6,030,817	-	-	-	-	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	1,904,244	-	-	-	-	-
3400 Other Funds Ltd	103,533	-	-	-	-	-
6400 Federal Funds Ltd	4,087,849	-	-	-	-	-
All Funds	6,095,626	-	-	-	-	-
6085 Other Special Payments						
4400 Lottery Funds Ltd	-	230,899	-	230,899	230,899	237,826
3400 Other Funds Ltd	-	16,169	-	16,169	16,169	16,654
6400 Federal Funds Ltd	-	230,687	-	230,687	230,687	237,608
All Funds	-	477,755	-	477,755	477,755	492,088
6340 Spc Pmt to Environmental Quality						
4400 Lottery Funds Ltd	45,457	-	-	-	-	-
6400 Federal Funds Ltd	2,118,888	-	-	-	-	-
All Funds	2,164,345	-	-	-	-	-
6580 Spc Pmt to OR University System						
4400 Lottery Funds Ltd	125,688	-	-	-	-	-
3400 Other Funds Ltd	114,990	-	-	-	-	-
6400 Federal Funds Ltd	369,020	-	-	-	-	-
All Funds	609,698	-	-	-	-	-

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6603 Spc Pmt to Agriculture, Dept of						
4400 Lottery Funds Ltd	17,329	-	-	-	-	-
6400 Federal Funds Ltd	1,779,601	-	-	-	-	-
All Funds	1,796,930	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	475,757	-	-	-	-	-
6400 Federal Funds Ltd	14,165,779	-	-	-	-	-
All Funds	14,641,536	-	-	-	-	-
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	142,943	128,000	-	128,000	128,000	144,640
6400 Federal Funds Ltd	337,654	-	-	-	-	-
All Funds	480,597	128,000	-	128,000	128,000	144,640
TOTAL SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	2,999,451	358,899	-	358,899	358,899	382,466
3400 Other Funds Ltd	697,402	16,169	-	16,169	16,169	16,654
6400 Federal Funds Ltd	28,122,696	230,687	-	230,687	230,687	237,608
TOTAL SPECIAL PAYMENTS	\$31,819,549	\$605,755	-	\$605,755	\$605,755	\$636,728
EXPENDITURES						
4400 Lottery Funds Ltd	8,866,912	6,218,262	118,147	6,336,409	6,387,512	6,755,388
3400 Other Funds Ltd	899,683	322,650	2,849	325,499	285,914	288,533

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6400 Federal Funds Ltd	29,333,561	2,007,411	84,939	2,092,350	1,555,609	1,476,678
TOTAL EXPENDITURES	\$39,100,156	\$8,548,323	\$205,935	\$8,754,258	\$8,229,035	\$8,520,599
ENDING BALANCE						
4400 Lottery Funds Ltd	110,057	563,347	(611,254)	(47,907)	1,565,363	1,197,487
3400 Other Funds Ltd	453,421	410	-	410	2,619	-
6400 Federal Funds Ltd	-	-	-	-	(78,931)	-
TOTAL ENDING BALANCE	\$563,478	\$563,757	(\$611,254)	(\$47,497)	\$1,489,051	\$1,197,487
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	32	32	-	32	29	29
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	31.50	32.00	-	32.00	29.00	29.00

Watershed Enhancement Board, Oregon

Agency Number: 69100

Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Grants

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	-	1,664,471	-	1,664,471	-	-
3400 Other Funds Ltd	-	-	-	-	600,000	600,000
All Funds	-	1,664,471	-	1,664,471	600,000	600,000
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	(1,664,471)	-	(1,664,471)	-	-
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	600,000	600,000
TOTAL BEGINNING BALANCE	-	-	-	-	\$600,000	\$600,000

REVENUE CATEGORIES

INTEREST EARNINGS

0605 Interest Income

4400 Lottery Funds Ltd	489,330	480,000	-	480,000	501,044	501,044
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DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	-	1,299,920	-	1,299,920	1,035,955	1,035,955
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OTHER

0975 Other Revenues

Watershed Enhancement Board, Oregon

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	-	30,603	-	30,603	30,603	30,603
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	890,871	30,724,679	-	30,724,679	19,789,740	19,789,740
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	53,224,194	-	-	-	-	-
3400 Other Funds Ltd	-	200,757	(2,849)	197,908	196,969	196,969
All Funds	53,224,194	200,757	(2,849)	197,908	196,969	196,969
1050 Transfer In Other						
4400 Lottery Funds Ltd	2,145	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	51,410,929	(313,043)	51,097,886	55,563,531	55,563,531
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	53,226,339	51,410,929	(313,043)	51,097,886	55,563,531	55,563,531
3400 Other Funds Ltd	-	200,757	(2,849)	197,908	196,969	196,969
TOTAL TRANSFERS IN	\$53,226,339	\$51,611,686	(\$315,892)	\$51,295,794	\$55,760,500	\$55,760,500
REVENUES						
4400 Lottery Funds Ltd	53,715,669	51,890,929	(313,043)	51,577,886	56,064,575	56,064,575
3400 Other Funds Ltd	-	1,531,280	(2,849)	1,528,431	1,263,527	1,263,527

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
6400 Federal Funds Ltd	890,871	30,724,679	-	30,724,679	19,789,740	19,789,740
TOTAL REVENUES	\$54,606,540	\$84,146,888	(\$315,892)	\$83,830,996	\$77,117,842	\$77,117,842
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	53,715,669	51,890,929	(313,043)	51,577,886	56,064,575	56,064,575
3400 Other Funds Ltd	-	1,531,280	(2,849)	1,528,431	1,863,527	1,863,527
6400 Federal Funds Ltd	890,871	30,724,679	-	30,724,679	19,789,740	19,789,740
TOTAL AVAILABLE REVENUES	\$54,606,540	\$84,146,888	(\$315,892)	\$83,830,996	\$77,717,842	\$77,717,842
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
6400 Federal Funds Ltd	28,768	-	-	-	-	-
3190 All Other Differential						
6400 Federal Funds Ltd	246	-	-	-	-	-
TOTAL SALARIES & WAGES						
6400 Federal Funds Ltd	29,014	-	-	-	-	-
TOTAL SALARIES & WAGES	\$29,014	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
6400 Federal Funds Ltd	2,608	-	-	-	-	-

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Grants

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
3221 Pension Obligation Bond						
6400 Federal Funds Ltd	1,053	-	-	-	-	-
3230 Social Security Taxes						
6400 Federal Funds Ltd	2,197	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
6400 Federal Funds Ltd	4	-	-	-	-	-
3270 Flexible Benefits						
6400 Federal Funds Ltd	4,706	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
6400 Federal Funds Ltd	10,568	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$10,568	-	-	-	-	-
TOTAL PERSONAL SERVICES						
6400 Federal Funds Ltd	39,582	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$39,582	-	-	-	-	-
SERVICES & SUPPLIES						
4300 Professional Services						
4400 Lottery Funds Ltd	225,472	-	-	-	-	-
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	622	-	-	-	-	-
4650 Other Services and Supplies						

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Grants

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
6400 Federal Funds Ltd	7,049	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	225,472	-	-	-	-	-
6400 Federal Funds Ltd	7,671	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$233,143	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	12,227,468	-	-	-	-	-
6400 Federal Funds Ltd	178,896	-	-	-	-	-
All Funds	12,406,364	-	-	-	-	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	40,047,758	-	-	-	-	-
6400 Federal Funds Ltd	664,722	-	-	-	-	-
All Funds	40,712,480	-	-	-	-	-
6035 Dist to Individuals						
4400 Lottery Funds Ltd	277,509	-	-	-	-	-
6085 Other Special Payments						
4400 Lottery Funds Ltd	-	51,890,927	-	51,890,927	51,890,927	-
3400 Other Funds Ltd	-	1,526,725	-	1,526,725	1,526,725	1,263,527
6400 Federal Funds Ltd	-	21,498,234	-	21,498,234	21,498,234	13,377,881

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Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Grants

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	-	74,915,886	-	74,915,886	74,915,886	14,641,408
6580 Spc Pmt to OR University System						
4400 Lottery Funds Ltd	937,462	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	-	9,226,445	-	9,226,445	9,226,445	6,411,859
TOTAL SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	53,490,197	51,890,927	-	51,890,927	51,890,927	-
3400 Other Funds Ltd	-	1,526,725	-	1,526,725	1,526,725	1,263,527
6400 Federal Funds Ltd	843,618	30,724,679	-	30,724,679	30,724,679	19,789,740
TOTAL SPECIAL PAYMENTS	\$54,333,815	\$84,142,331	-	\$84,142,331	\$84,142,331	\$21,053,267
EXPENDITURES						
4400 Lottery Funds Ltd	53,715,669	51,890,927	-	51,890,927	51,890,927	-
3400 Other Funds Ltd	-	1,526,725	-	1,526,725	1,526,725	1,263,527
6400 Federal Funds Ltd	890,871	30,724,679	-	30,724,679	30,724,679	19,789,740
TOTAL EXPENDITURES	\$54,606,540	\$84,142,331	-	\$84,142,331	\$84,142,331	\$21,053,267
ENDING BALANCE						
4400 Lottery Funds Ltd	-	2	(313,043)	(313,041)	4,173,648	56,064,575
3400 Other Funds Ltd	-	4,555	(2,849)	1,706	336,802	600,000
6400 Federal Funds Ltd	-	-	-	-	(10,934,939)	-
TOTAL ENDING BALANCE	-	\$4,557	(\$315,892)	(\$311,335)	(\$6,424,489)	\$56,664,575

Watershed Enhancement Board, Oregon

Agency Number: 69100

Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Research and Development

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-030-00-00-00000

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,294,060	-	-	-	-	-
REVENUE CATEGORIES						
TRANSFERS IN						
1050 Transfer In Other						
4400 Lottery Funds Ltd	2	-	-	-	-	-
REVENUES						
4400 Lottery Funds Ltd	2	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(1,294,061)	-	-	-	-	-
2050 Transfer to Other						
4400 Lottery Funds Ltd	(1)	-	-	-	-	-
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(1,294,062)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$1,294,062)	-	-	-	-	-

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Or Watershed Enhancement Brd**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-000-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
4400 Lottery Funds Ltd	244,601	-	244,601	-	244,601
3400 Other Funds Ltd	600,000	-	600,000	-	600,000
All Funds	844,601	-	844,601	-	844,601
REVENUE CATEGORIES					
INTEREST EARNINGS					
0605 Interest Income					
4400 Lottery Funds Ltd	561,044	-	561,044	-	561,044
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	1,052,609	-	1,052,609	700,000	1,752,609
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	30,603	-	30,603	33,908	64,511
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	21,266,418	-	21,266,418	15,541,396	36,807,814
TRANSFERS IN					
1010 Transfer In - Intrafund					
4400 Lottery Funds Ltd	6,344,985	-	6,344,985	-	6,344,985
3400 Other Funds Ltd	365,548	-	365,548	-	365,548
All Funds	6,710,533	-	6,710,533	-	6,710,533

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**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Or Watershed Enhancement Brd**

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
1040 Transfer In Lottery Proceeds					
4400 Lottery Funds Ltd	-	-	-	846,761	846,761
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	85,482,355	-	85,482,355	-	85,482,355
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	468,848	-	468,848	-	468,848
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	91,827,340	-	91,827,340	846,761	92,674,101
3400 Other Funds Ltd	834,396	-	834,396	-	834,396
TOTAL TRANSFERS IN	\$92,661,736	-	\$92,661,736	\$846,761	\$93,508,497
TOTAL REVENUES					
4400 Lottery Funds Ltd	92,388,384	-	92,388,384	846,761	93,235,145
3400 Other Funds Ltd	1,917,608	-	1,917,608	733,908	2,651,516
6400 Federal Funds Ltd	21,266,418	-	21,266,418	15,541,396	36,807,814
TOTAL REVENUES	\$115,572,410	-	\$115,572,410	\$17,122,065	\$132,694,475
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
4400 Lottery Funds Ltd	(6,344,985)	-	(6,344,985)	-	(6,344,985)
3400 Other Funds Ltd	(365,548)	-	(365,548)	-	(365,548)
All Funds	(6,710,533)	-	(6,710,533)	-	(6,710,533)
2257 Tsfr To Police, Dept of State					
4400 Lottery Funds Ltd	(7,391,242)	-	(7,391,242)	-	(7,391,242)
2340 Tsfr To Environmental Quality					

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
4400 Lottery Funds Ltd	(3,949,447)	-	(3,949,447)	-	(3,949,447)
2603 Tsfr To Agriculture, Dept of					
4400 Lottery Funds Ltd	(6,583,404)	-	(6,583,404)	-	(6,583,404)
2635 Tsfr To Fish/Wildlife, Dept of					
4400 Lottery Funds Ltd	(4,346,457)	-	(4,346,457)	-	(4,346,457)
TOTAL TRANSFERS OUT					
4400 Lottery Funds Ltd	(28,615,535)	-	(28,615,535)	-	(28,615,535)
3400 Other Funds Ltd	(365,548)	-	(365,548)	-	(365,548)
TOTAL TRANSFERS OUT	(\$28,981,083)	-	(\$28,981,083)	-	(\$28,981,083)
AVAILABLE REVENUES					
4400 Lottery Funds Ltd	64,017,450	-	64,017,450	846,761	64,864,211
3400 Other Funds Ltd	2,152,060	-	2,152,060	733,908	2,885,968
6400 Federal Funds Ltd	21,266,418	-	21,266,418	15,541,396	36,807,814
TOTAL AVAILABLE REVENUES	\$87,435,928	-	\$87,435,928	\$17,122,065	\$104,557,993
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
4400 Lottery Funds Ltd	3,192,552	-	3,192,552	488,706	3,681,258
3400 Other Funds Ltd	86,568	-	86,568	21,642	108,210
6400 Federal Funds Ltd	687,720	-	687,720	390,126	1,077,846
All Funds	3,966,840	-	3,966,840	900,474	4,867,314
OTHER PAYROLL EXPENSES					

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3210 Empl. Rel. Bd. Assessments					
4400 Lottery Funds Ltd	924	-	924	209	1,133
3400 Other Funds Ltd	44	-	44	44	88
6400 Federal Funds Ltd	308	-	308	143	451
All Funds	1,276	-	1,276	396	1,672
3220 Public Employees' Retire Cont					
4400 Lottery Funds Ltd	504,106	-	504,106	77,167	581,273
3400 Other Funds Ltd	13,669	-	13,669	3,417	17,086
6400 Federal Funds Ltd	108,592	-	108,592	61,600	170,192
All Funds	626,367	-	626,367	142,184	768,551
3221 Pension Obligation Bond					
4400 Lottery Funds Ltd	185,729	11,857	197,586	-	197,586
3400 Other Funds Ltd	7,066	(1,708)	5,358	-	5,358
6400 Federal Funds Ltd	60,001	(17,438)	42,563	-	42,563
All Funds	252,796	(7,289)	245,507	-	245,507
3230 Social Security Taxes					
4400 Lottery Funds Ltd	243,248	-	243,248	37,387	280,635
3400 Other Funds Ltd	6,623	-	6,623	1,656	8,279
6400 Federal Funds Ltd	52,611	-	52,611	29,845	82,456
All Funds	302,482	-	302,482	68,888	371,370
3240 Unemployment Assessments					
4400 Lottery Funds Ltd	496	15	511	-	511
3250 Worker's Comp. Assess. (WCD)					

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
4400 Lottery Funds Ltd	1,449	-	1,449	328	1,777
3400 Other Funds Ltd	69	-	69	69	138
6400 Federal Funds Ltd	483	-	483	224	707
All Funds	2,001	-	2,001	621	2,622
3260 Mass Transit Tax					
4400 Lottery Funds Ltd	10,257	8,898	19,155	2,932	22,087
3400 Other Funds Ltd	711	(192)	519	130	649
All Funds	10,968	8,706	19,674	3,062	22,736
3270 Flexible Benefits					
4400 Lottery Funds Ltd	641,088	-	641,088	145,008	786,096
3400 Other Funds Ltd	30,528	-	30,528	-	30,528
6400 Federal Funds Ltd	213,696	-	213,696	99,216	312,912
All Funds	885,312	-	885,312	244,224	1,129,536
TOTAL OTHER PAYROLL EXPENSES					
4400 Lottery Funds Ltd	1,587,297	20,770	1,608,067	263,031	1,871,098
3400 Other Funds Ltd	58,710	(1,900)	56,810	5,316	62,126
6400 Federal Funds Ltd	435,691	(17,438)	418,253	191,028	609,281
TOTAL OTHER PAYROLL EXPENSES	\$2,081,698	\$1,432	\$2,083,130	\$459,375	\$2,542,505
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
6400 Federal Funds Ltd	-	(18,643)	(18,643)	-	(18,643)
TOTAL PERSONAL SERVICES					
4400 Lottery Funds Ltd	4,779,849	20,770	4,800,619	751,737	5,552,356

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	145,278	(1,900)	143,378	26,958	170,336
6400 Federal Funds Ltd	1,123,411	(36,081)	1,087,330	581,154	1,668,484
TOTAL PERSONAL SERVICES	\$6,048,538	(\$17,211)	\$6,031,327	\$1,359,849	\$7,391,176
SERVICES & SUPPLIES					
4100 Instate Travel					
4400 Lottery Funds Ltd	205,336	6,160	211,496	18,500	229,996
3400 Other Funds Ltd	2,560	77	2,637	1,000	3,637
6400 Federal Funds Ltd	18,132	(7,181)	10,951	27,500	38,451
All Funds	226,028	(944)	225,084	47,000	272,084
4125 Out of State Travel					
4400 Lottery Funds Ltd	12,438	373	12,811	-	12,811
4150 Employee Training					
4400 Lottery Funds Ltd	31,349	940	32,289	5,225	37,514
6400 Federal Funds Ltd	10,599	(1,897)	8,702	3,575	12,277
All Funds	41,948	(957)	40,991	8,800	49,791
4175 Office Expenses					
4400 Lottery Funds Ltd	128,622	3,859	132,481	3,325	135,806
3400 Other Funds Ltd	512	15	527	250	777
6400 Federal Funds Ltd	6,489	(1,186)	5,303	2,275	7,578
All Funds	135,623	2,688	138,311	5,850	144,161
4200 Telecommunications					
4400 Lottery Funds Ltd	72,179	2,165	74,344	6,600	80,944
3400 Other Funds Ltd	1,009	30	1,039	1,200	2,239

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6400 Federal Funds Ltd	12,893	(2,703)	10,190	5,400	15,590
All Funds	86,081	(508)	85,573	13,200	98,773
4225 State Gov. Service Charges					
4400 Lottery Funds Ltd	120,782	265,155	385,937	-	385,937
4250 Data Processing					
4400 Lottery Funds Ltd	54,974	1,649	56,623	4,750	61,373
3400 Other Funds Ltd	-	-	-	1,000	1,000
6400 Federal Funds Ltd	15,648	(1,591)	14,057	3,250	17,307
All Funds	70,622	58	70,680	9,000	79,680
4275 Publicity and Publications					
4400 Lottery Funds Ltd	3,366	101	3,467	-	3,467
4300 Professional Services					
4400 Lottery Funds Ltd	90,742	2,994	93,736	200,000	293,736
3400 Other Funds Ltd	100,000	3,300	103,300	-	103,300
All Funds	190,742	6,294	197,036	200,000	397,036
4325 Attorney General					
4400 Lottery Funds Ltd	43,407	8,334	51,741	-	51,741
4375 Employee Recruitment and Develop					
4400 Lottery Funds Ltd	1,920	58	1,978	-	1,978
4400 Dues and Subscriptions					
4400 Lottery Funds Ltd	140	4	144	-	144
4425 Facilities Rental and Taxes					
4400 Lottery Funds Ltd	261,401	7,834	269,235	49,700	318,935

Watershed Enhancement Board, Oregon

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**Detail Revenues & Expenditures - Requested Budget
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Or Watershed Enhancement Brd**

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	7,637	229	7,866	-	7,866
6400 Federal Funds Ltd	91,859	(21,140)	70,719	23,100	93,819
All Funds	360,897	(13,077)	347,820	72,800	420,620
4650 Other Services and Supplies					
4400 Lottery Funds Ltd	184,603	22,788	207,391	6,750	214,141
3400 Other Funds Ltd	11,725	352	12,077	1,000	13,077
6400 Federal Funds Ltd	20,586	(412)	20,174	7,250	27,424
All Funds	216,914	22,728	239,642	15,000	254,642
4700 Expendable Prop 250 - 5000					
4400 Lottery Funds Ltd	4,774	143	4,917	30,875	35,792
3400 Other Funds Ltd	-	-	-	1,000	1,000
6400 Federal Funds Ltd	14,425	(10,897)	3,528	20,625	24,153
All Funds	19,199	(10,754)	8,445	52,500	60,945
4715 IT Expendable Property					
4400 Lottery Funds Ltd	32,731	982	33,713	7,125	40,838
3400 Other Funds Ltd	1,024	31	1,055	1,500	2,555
6400 Federal Funds Ltd	10,880	(2,764)	8,116	4,875	12,991
All Funds	44,635	(1,751)	42,884	13,500	56,384
TOTAL SERVICES & SUPPLIES					
4400 Lottery Funds Ltd	1,248,764	323,539	1,572,303	332,850	1,905,153
3400 Other Funds Ltd	124,467	4,034	128,501	6,950	135,451
6400 Federal Funds Ltd	201,511	(49,771)	151,740	97,850	249,590
TOTAL SERVICES & SUPPLIES	\$1,574,742	\$277,802	\$1,852,544	\$437,650	\$2,290,194

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
SPECIAL PAYMENTS					
6085 Other Special Payments					
4400 Lottery Funds Ltd	52,121,826	(51,884,000)	237,826	55,826,749	56,064,575
3400 Other Funds Ltd	1,542,894	(262,713)	1,280,181	1,300,000	2,580,181
6400 Federal Funds Ltd	21,728,921	(8,113,432)	13,615,489	11,962,392	25,577,881
All Funds	75,393,641	(60,260,145)	15,133,496	69,089,141	84,222,637
6635 Spc Pmt to Fish/Wildlife, Dept of					
6400 Federal Funds Ltd	9,226,445	(2,814,586)	6,411,859	2,900,000	9,311,859
6690 Spc Pmt to Water Resources Dept					
4400 Lottery Funds Ltd	128,000	16,640	144,640	-	144,640
TOTAL SPECIAL PAYMENTS					
4400 Lottery Funds Ltd	52,249,826	(51,867,360)	382,466	55,826,749	56,209,215
3400 Other Funds Ltd	1,542,894	(262,713)	1,280,181	1,300,000	2,580,181
6400 Federal Funds Ltd	30,955,366	(10,928,018)	20,027,348	14,862,392	34,889,740
TOTAL SPECIAL PAYMENTS	\$84,748,086	(\$63,058,091)	\$21,689,995	\$71,989,141	\$93,679,136
TOTAL EXPENDITURES					
4400 Lottery Funds Ltd	58,278,439	(51,523,051)	6,755,388	56,911,336	63,666,724
3400 Other Funds Ltd	1,812,639	(260,579)	1,552,060	1,333,908	2,885,968
6400 Federal Funds Ltd	32,280,288	(11,013,870)	21,266,418	15,541,396	36,807,814
TOTAL EXPENDITURES	\$92,371,366	(\$62,797,500)	\$29,573,866	\$73,786,640	\$103,360,506
ENDING BALANCE					
4400 Lottery Funds Ltd	5,739,011	51,523,051	57,262,062	(56,064,575)	1,197,487
3400 Other Funds Ltd	339,421	260,579	600,000	(600,000)	-

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6400 Federal Funds Ltd	(11,013,870)	11,013,870	-	-	-
TOTAL ENDING BALANCE	(\$4,935,438)	\$62,797,500	\$57,862,062	(\$56,664,575)	\$1,197,487
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	29	-	29	9	38
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	29.00	-	29.00	8.25	37.25

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Agency Number: 69100

**Detail Revenues & Expenditures - Requested Budget
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Operations**

**Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
4400 Lottery Funds Ltd	244,601	-	244,601	-	244,601
REVENUE CATEGORIES					
INTEREST EARNINGS					
0605 Interest Income					
4400 Lottery Funds Ltd	60,000	-	60,000	-	60,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	16,654	-	16,654	-	16,654
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	-	-	33,908	33,908
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,476,678	-	1,476,678	441,396	1,918,074
TRANSFERS IN					
1010 Transfer In - Intrafund					
4400 Lottery Funds Ltd	6,344,985	-	6,344,985	-	6,344,985
3400 Other Funds Ltd	168,579	-	168,579	-	168,579
All Funds	6,513,564	-	6,513,564	-	6,513,564
1040 Transfer In Lottery Proceeds					
4400 Lottery Funds Ltd	-	-	-	846,761	846,761

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Operations

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	29,918,824	-	29,918,824	-	29,918,824
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	468,848	-	468,848	-	468,848
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	36,263,809	-	36,263,809	846,761	37,110,570
3400 Other Funds Ltd	637,427	-	637,427	-	637,427
TOTAL TRANSFERS IN	\$36,901,236	-	\$36,901,236	\$846,761	\$37,747,997
TOTAL REVENUES					
4400 Lottery Funds Ltd	36,323,809	-	36,323,809	846,761	37,170,570
3400 Other Funds Ltd	654,081	-	654,081	33,908	687,989
6400 Federal Funds Ltd	1,476,678	-	1,476,678	441,396	1,918,074
TOTAL REVENUES	\$38,454,568	-	\$38,454,568	\$1,322,065	\$39,776,633
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
4400 Lottery Funds Ltd	(6,344,985)	-	(6,344,985)	-	(6,344,985)
3400 Other Funds Ltd	(365,548)	-	(365,548)	-	(365,548)
All Funds	(6,710,533)	-	(6,710,533)	-	(6,710,533)
2257 Tsfr To Police, Dept of State					
4400 Lottery Funds Ltd	(7,391,242)	-	(7,391,242)	-	(7,391,242)
2340 Tsfr To Environmental Quality					
4400 Lottery Funds Ltd	(3,949,447)	-	(3,949,447)	-	(3,949,447)
2603 Tsfr To Agriculture, Dept of					

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Operations

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4400 Lottery Funds Ltd	(6,583,404)	-	(6,583,404)	-	(6,583,404)
2635 Tsfr To Fish/Wildlife, Dept of					
4400 Lottery Funds Ltd	(4,346,457)	-	(4,346,457)	-	(4,346,457)
TOTAL TRANSFERS OUT					
4400 Lottery Funds Ltd	(28,615,535)	-	(28,615,535)	-	(28,615,535)
3400 Other Funds Ltd	(365,548)	-	(365,548)	-	(365,548)
TOTAL TRANSFERS OUT	(\$28,981,083)	-	(\$28,981,083)	-	(\$28,981,083)
AVAILABLE REVENUES					
4400 Lottery Funds Ltd	7,952,875	-	7,952,875	846,761	8,799,636
3400 Other Funds Ltd	288,533	-	288,533	33,908	322,441
6400 Federal Funds Ltd	1,476,678	-	1,476,678	441,396	1,918,074
TOTAL AVAILABLE REVENUES	\$9,718,086	-	\$9,718,086	\$1,322,065	\$11,040,151
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
4400 Lottery Funds Ltd	3,192,552	-	3,192,552	488,706	3,681,258
3400 Other Funds Ltd	86,568	-	86,568	21,642	108,210
6400 Federal Funds Ltd	687,720	-	687,720	390,126	1,077,846
All Funds	3,966,840	-	3,966,840	900,474	4,867,314
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
4400 Lottery Funds Ltd	924	-	924	209	1,133

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Operations

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	44	-	44	44	88
6400 Federal Funds Ltd	308	-	308	143	451
All Funds	1,276	-	1,276	396	1,672
3220 Public Employees' Retire Cont					
4400 Lottery Funds Ltd	504,106	-	504,106	77,167	581,273
3400 Other Funds Ltd	13,669	-	13,669	3,417	17,086
6400 Federal Funds Ltd	108,592	-	108,592	61,600	170,192
All Funds	626,367	-	626,367	142,184	768,551
3221 Pension Obligation Bond					
4400 Lottery Funds Ltd	185,729	11,857	197,586	-	197,586
3400 Other Funds Ltd	7,066	(1,708)	5,358	-	5,358
6400 Federal Funds Ltd	60,001	(17,438)	42,563	-	42,563
All Funds	252,796	(7,289)	245,507	-	245,507
3230 Social Security Taxes					
4400 Lottery Funds Ltd	243,248	-	243,248	37,387	280,635
3400 Other Funds Ltd	6,623	-	6,623	1,656	8,279
6400 Federal Funds Ltd	52,611	-	52,611	29,845	82,456
All Funds	302,482	-	302,482	68,888	371,370
3240 Unemployment Assessments					
4400 Lottery Funds Ltd	496	15	511	-	511
3250 Worker's Comp. Assess. (WCD)					
4400 Lottery Funds Ltd	1,449	-	1,449	328	1,777
3400 Other Funds Ltd	69	-	69	69	138

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6400 Federal Funds Ltd	483	-	483	224	707
All Funds	2,001	-	2,001	621	2,622
3260 Mass Transit Tax					
4400 Lottery Funds Ltd	10,257	8,898	19,155	2,932	22,087
3400 Other Funds Ltd	711	(192)	519	130	649
All Funds	10,968	8,706	19,674	3,062	22,736
3270 Flexible Benefits					
4400 Lottery Funds Ltd	641,088	-	641,088	145,008	786,096
3400 Other Funds Ltd	30,528	-	30,528	-	30,528
6400 Federal Funds Ltd	213,696	-	213,696	99,216	312,912
All Funds	885,312	-	885,312	244,224	1,129,536
TOTAL OTHER PAYROLL EXPENSES					
4400 Lottery Funds Ltd	1,587,297	20,770	1,608,067	263,031	1,871,098
3400 Other Funds Ltd	58,710	(1,900)	56,810	5,316	62,126
6400 Federal Funds Ltd	435,691	(17,438)	418,253	191,028	609,281
TOTAL OTHER PAYROLL EXPENSES	\$2,081,698	\$1,432	\$2,083,130	\$459,375	\$2,542,505
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
6400 Federal Funds Ltd	-	(18,643)	(18,643)	-	(18,643)
TOTAL PERSONAL SERVICES					
4400 Lottery Funds Ltd	4,779,849	20,770	4,800,619	751,737	5,552,356
3400 Other Funds Ltd	145,278	(1,900)	143,378	26,958	170,336
6400 Federal Funds Ltd	1,123,411	(36,081)	1,087,330	581,154	1,668,484

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Operations

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
TOTAL PERSONAL SERVICES	\$6,048,538	(\$17,211)	\$6,031,327	\$1,359,849	\$7,391,176
SERVICES & SUPPLIES					
4100 Instate Travel					
4400 Lottery Funds Ltd	205,336	6,160	211,496	18,500	229,996
3400 Other Funds Ltd	2,560	77	2,637	1,000	3,637
6400 Federal Funds Ltd	18,132	(7,181)	10,951	27,500	38,451
All Funds	226,028	(944)	225,084	47,000	272,084
4125 Out of State Travel					
4400 Lottery Funds Ltd	12,438	373	12,811	-	12,811
4150 Employee Training					
4400 Lottery Funds Ltd	31,349	940	32,289	5,225	37,514
6400 Federal Funds Ltd	10,599	(1,897)	8,702	3,575	12,277
All Funds	41,948	(957)	40,991	8,800	49,791
4175 Office Expenses					
4400 Lottery Funds Ltd	128,622	3,859	132,481	3,325	135,806
3400 Other Funds Ltd	512	15	527	250	777
6400 Federal Funds Ltd	6,489	(1,186)	5,303	2,275	7,578
All Funds	135,623	2,688	138,311	5,850	144,161
4200 Telecommunications					
4400 Lottery Funds Ltd	72,179	2,165	74,344	6,600	80,944
3400 Other Funds Ltd	1,009	30	1,039	1,200	2,239
6400 Federal Funds Ltd	12,893	(2,703)	10,190	5,400	15,590
All Funds	86,081	(508)	85,573	13,200	98,773

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Operations

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
4225 State Gov. Service Charges					
4400 Lottery Funds Ltd	120,782	265,155	385,937	-	385,937
4250 Data Processing					
4400 Lottery Funds Ltd	54,974	1,649	56,623	4,750	61,373
3400 Other Funds Ltd	-	-	-	1,000	1,000
6400 Federal Funds Ltd	15,648	(1,591)	14,057	3,250	17,307
All Funds	70,622	58	70,680	9,000	79,680
4275 Publicity and Publications					
4400 Lottery Funds Ltd	3,366	101	3,467	-	3,467
4300 Professional Services					
4400 Lottery Funds Ltd	90,742	2,994	93,736	200,000	293,736
3400 Other Funds Ltd	100,000	3,300	103,300	-	103,300
All Funds	190,742	6,294	197,036	200,000	397,036
4325 Attorney General					
4400 Lottery Funds Ltd	43,407	8,334	51,741	-	51,741
4375 Employee Recruitment and Develop					
4400 Lottery Funds Ltd	1,920	58	1,978	-	1,978
4400 Dues and Subscriptions					
4400 Lottery Funds Ltd	140	4	144	-	144
4425 Facilities Rental and Taxes					
4400 Lottery Funds Ltd	261,401	7,834	269,235	49,700	318,935
3400 Other Funds Ltd	7,637	229	7,866	-	7,866
6400 Federal Funds Ltd	91,859	(21,140)	70,719	23,100	93,819

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Operations

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
All Funds	360,897	(13,077)	347,820	72,800	420,620
4650 Other Services and Supplies					
4400 Lottery Funds Ltd	184,603	22,788	207,391	6,750	214,141
3400 Other Funds Ltd	11,725	352	12,077	1,000	13,077
6400 Federal Funds Ltd	20,586	(412)	20,174	7,250	27,424
All Funds	216,914	22,728	239,642	15,000	254,642
4700 Expendable Prop 250 - 5000					
4400 Lottery Funds Ltd	4,774	143	4,917	30,875	35,792
3400 Other Funds Ltd	-	-	-	1,000	1,000
6400 Federal Funds Ltd	14,425	(10,897)	3,528	20,625	24,153
All Funds	19,199	(10,754)	8,445	52,500	60,945
4715 IT Expendable Property					
4400 Lottery Funds Ltd	32,731	982	33,713	7,125	40,838
3400 Other Funds Ltd	1,024	31	1,055	1,500	2,555
6400 Federal Funds Ltd	10,880	(2,764)	8,116	4,875	12,991
All Funds	44,635	(1,751)	42,884	13,500	56,384
TOTAL SERVICES & SUPPLIES					
4400 Lottery Funds Ltd	1,248,764	323,539	1,572,303	332,850	1,905,153
3400 Other Funds Ltd	124,467	4,034	128,501	6,950	135,451
6400 Federal Funds Ltd	201,511	(49,771)	151,740	97,850	249,590
TOTAL SERVICES & SUPPLIES	\$1,574,742	\$277,802	\$1,852,544	\$437,650	\$2,290,194

SPECIAL PAYMENTS

6085 Other Special Payments

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4400 Lottery Funds Ltd	230,899	6,927	237,826	(237,826)	-
3400 Other Funds Ltd	16,169	485	16,654	-	16,654
6400 Federal Funds Ltd	230,687	6,921	237,608	(237,608)	-
All Funds	477,755	14,333	492,088	(475,434)	16,654
6690 Spc Pmt to Water Resources Dept					
4400 Lottery Funds Ltd	128,000	16,640	144,640	-	144,640
TOTAL SPECIAL PAYMENTS					
4400 Lottery Funds Ltd	358,899	23,567	382,466	(237,826)	144,640
3400 Other Funds Ltd	16,169	485	16,654	-	16,654
6400 Federal Funds Ltd	230,687	6,921	237,608	(237,608)	-
TOTAL SPECIAL PAYMENTS	\$605,755	\$30,973	\$636,728	(\$475,434)	\$161,294
TOTAL EXPENDITURES					
4400 Lottery Funds Ltd	6,387,512	367,876	6,755,388	846,761	7,602,149
3400 Other Funds Ltd	285,914	2,619	288,533	33,908	322,441
6400 Federal Funds Ltd	1,555,609	(78,931)	1,476,678	441,396	1,918,074
TOTAL EXPENDITURES	\$8,229,035	\$291,564	\$8,520,599	\$1,322,065	\$9,842,664
ENDING BALANCE					
4400 Lottery Funds Ltd	1,565,363	(367,876)	1,197,487	-	1,197,487
3400 Other Funds Ltd	2,619	(2,619)	-	-	-
6400 Federal Funds Ltd	(78,931)	78,931	-	-	-
TOTAL ENDING BALANCE	\$1,489,051	(\$291,564)	\$1,197,487	-	\$1,197,487
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	29	-	29	9	38

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Operations

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions

29.00

-

29.00

8.25

37.25

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Grants

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	600,000	-	600,000	-	600,000
REVENUE CATEGORIES					
INTEREST EARNINGS					
0605 Interest Income					
4400 Lottery Funds Ltd	501,044	-	501,044	-	501,044
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	1,035,955	-	1,035,955	700,000	1,735,955
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	30,603	-	30,603	-	30,603
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	19,789,740	-	19,789,740	15,100,000	34,889,740
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	196,969	-	196,969	-	196,969
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	55,563,531	-	55,563,531	-	55,563,531
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	55,563,531	-	55,563,531	-	55,563,531

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Grants

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	196,969	-	196,969	-	196,969
TOTAL TRANSFERS IN	\$55,760,500	-	\$55,760,500	-	\$55,760,500
TOTAL REVENUES					
4400 Lottery Funds Ltd	56,064,575	-	56,064,575	-	56,064,575
3400 Other Funds Ltd	1,263,527	-	1,263,527	700,000	1,963,527
6400 Federal Funds Ltd	19,789,740	-	19,789,740	15,100,000	34,889,740
TOTAL REVENUES	\$77,117,842	-	\$77,117,842	\$15,800,000	\$92,917,842
AVAILABLE REVENUES					
4400 Lottery Funds Ltd	56,064,575	-	56,064,575	-	56,064,575
3400 Other Funds Ltd	1,863,527	-	1,863,527	700,000	2,563,527
6400 Federal Funds Ltd	19,789,740	-	19,789,740	15,100,000	34,889,740
TOTAL AVAILABLE REVENUES	\$77,717,842	-	\$77,717,842	\$15,800,000	\$93,517,842
EXPENDITURES					
SPECIAL PAYMENTS					
6085 Other Special Payments					
4400 Lottery Funds Ltd	51,890,927	(51,890,927)	-	56,064,575	56,064,575
3400 Other Funds Ltd	1,526,725	(263,198)	1,263,527	1,300,000	2,563,527
6400 Federal Funds Ltd	21,498,234	(8,120,353)	13,377,881	12,200,000	25,577,881
All Funds	74,915,886	(60,274,478)	14,641,408	69,564,575	84,205,983
6635 Spc Pmt to Fish/Wildlife, Dept of					
6400 Federal Funds Ltd	9,226,445	(2,814,586)	6,411,859	2,900,000	9,311,859
TOTAL SPECIAL PAYMENTS					
4400 Lottery Funds Ltd	51,890,927	(51,890,927)	-	56,064,575	56,064,575

Watershed Enhancement Board, Oregon

Agency Number: 69100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Grants

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	1,526,725	(263,198)	1,263,527	1,300,000	2,563,527
6400 Federal Funds Ltd	30,724,679	(10,934,939)	19,789,740	15,100,000	34,889,740
TOTAL SPECIAL PAYMENTS	\$84,142,331	(\$63,089,064)	\$21,053,267	\$72,464,575	\$93,517,842
ENDING BALANCE					
4400 Lottery Funds Ltd	4,173,648	51,890,927	56,064,575	(56,064,575)	-
3400 Other Funds Ltd	336,802	263,198	600,000	(600,000)	-
6400 Federal Funds Ltd	(10,934,939)	10,934,939	-	-	-
TOTAL ENDING BALANCE	(\$6,424,489)	\$63,089,064	\$56,664,575	(\$56,664,575)	-

BDV004B

2015-17 Biennium

Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-000-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 033
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

4400 Lottery Funds Ltd	11,857	11,857	-	-	-	-
3400 Other Funds Ltd	(1,708)	(1,708)	-	-	-	-
6400 Federal Funds Ltd	(17,438)	(17,438)	-	-	-	-
All Funds	(7,289)	(7,289)	-	-	-	-

3240 Unemployment Assessments

4400 Lottery Funds Ltd	15	15	-	-	-	-
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3260 Mass Transit Tax

4400 Lottery Funds Ltd	8,898	8,898	-	-	-	-
3400 Other Funds Ltd	(192)	(192)	-	-	-	-
All Funds	8,706	8,706	-	-	-	-

OTHER PAYROLL EXPENSES

4400 Lottery Funds Ltd	20,770	20,770	-	-	-	-
3400 Other Funds Ltd	(1,900)	(1,900)	-	-	-	-
6400 Federal Funds Ltd	(17,438)	(17,438)	-	-	-	-

TOTAL OTHER PAYROLL EXPENSES	\$1,432	\$1,432	-	-	-	-
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

6400 Federal Funds Ltd	(18,643)	(18,643)	-	-	-	-
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PERSONAL SERVICES

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Or Watershed Enhancement Brd

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 033
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	20,770	20,770	-	-	-	-
3400 Other Funds Ltd	(1,900)	(1,900)	-	-	-	-
6400 Federal Funds Ltd	(36,081)	(36,081)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$17,211)	(\$17,211)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	6,160	-	-	6,160	-	-
3400 Other Funds Ltd	77	-	-	77	-	-
6400 Federal Funds Ltd	(7,181)	-	(7,500)	319	-	-
All Funds	(944)	-	(7,500)	6,556	-	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	373	-	-	373	-	-
4150 Employee Training						
4400 Lottery Funds Ltd	940	-	-	940	-	-
6400 Federal Funds Ltd	(1,897)	-	(2,151)	254	-	-
All Funds	(957)	-	(2,151)	1,194	-	-
4175 Office Expenses						
4400 Lottery Funds Ltd	3,859	-	-	3,859	-	-
3400 Other Funds Ltd	15	-	-	15	-	-
6400 Federal Funds Ltd	(1,186)	-	(1,340)	154	-	-
All Funds	2,688	-	(1,340)	4,028	-	-
4200 Telecommunications						
4400 Lottery Funds Ltd	2,165	-	-	2,165	-	-

BDV004B
 2015-17 Biennium
 Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-000-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 033
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	30	-	-	30	-	-
6400 Federal Funds Ltd	(2,703)	-	(3,000)	297	-	-
All Funds	(508)	-	(3,000)	2,492	-	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	265,155	-	-	265,155	-	-
4250 Data Processing						
4400 Lottery Funds Ltd	1,649	-	-	1,649	-	-
6400 Federal Funds Ltd	(1,591)	-	(2,000)	409	-	-
All Funds	58	-	(2,000)	2,058	-	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	101	-	-	101	-	-
4300 Professional Services						
4400 Lottery Funds Ltd	2,994	-	-	2,722	272	-
3400 Other Funds Ltd	3,300	-	-	3,000	300	-
All Funds	6,294	-	-	5,722	572	-
4325 Attorney General						
4400 Lottery Funds Ltd	8,334	-	-	8,334	-	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	58	-	-	58	-	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	4	-	-	4	-	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	7,834	-	-	7,834	-	-

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Or Watershed Enhancement Brd

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 033
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	229	-	-	229	-	-
6400 Federal Funds Ltd	(21,140)	-	(23,200)	2,060	-	-
All Funds	(13,077)	-	(23,200)	10,123	-	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	22,788	-	-	5,538	17,250	-
3400 Other Funds Ltd	352	-	-	352	-	-
6400 Federal Funds Ltd	(412)	-	(1,000)	588	-	-
All Funds	22,728	-	(1,000)	6,478	17,250	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	143	-	-	143	-	-
6400 Federal Funds Ltd	(10,897)	-	(11,000)	103	-	-
All Funds	(10,754)	-	(11,000)	246	-	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	982	-	-	982	-	-
3400 Other Funds Ltd	31	-	-	31	-	-
6400 Federal Funds Ltd	(2,764)	-	(3,000)	236	-	-
All Funds	(1,751)	-	(3,000)	1,249	-	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	323,539	-	-	306,017	17,522	-
3400 Other Funds Ltd	4,034	-	-	3,734	300	-
6400 Federal Funds Ltd	(49,771)	-	(54,191)	4,420	-	-
TOTAL SERVICES & SUPPLIES	\$277,802	-	(\$54,191)	\$314,171	\$17,822	-

SPECIAL PAYMENTS

Watershed Enhancement Board, Oregon

Agency Number 69100

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Version: V - 01 - Agency Request Budget

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Or Watershed Enhancement Brd

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 033
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6085 Other Special Payments						
4400 Lottery Funds Ltd	(51,884,000)	-	(51,890,927)	6,927	-	-
3400 Other Funds Ltd	(262,713)	-	(300,000)	37,287	-	-
6400 Federal Funds Ltd	(8,113,432)	-	(8,510,000)	396,568	-	-
All Funds	(60,260,145)	-	(60,700,927)	440,782	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	(2,814,586)	-	(2,814,586)	-	-	-
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	16,840	-	-	3,840	-	12,800
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	(51,867,360)	-	(51,890,927)	10,767	-	12,800
3400 Other Funds Ltd	(262,713)	-	(300,000)	37,287	-	-
6400 Federal Funds Ltd	(10,928,018)	-	(11,324,586)	396,568	-	-
TOTAL SPECIAL PAYMENTS	(\$63,058,091)	-	(\$63,515,513)	\$444,622	-	\$12,800
EXPENDITURES						
4400 Lottery Funds Ltd	(51,523,051)	20,770	(51,890,927)	316,784	17,522	12,800
3400 Other Funds Ltd	(260,579)	(1,900)	(300,000)	41,021	300	-
6400 Federal Funds Ltd	(11,013,870)	(36,081)	(11,378,777)	400,988	-	-
TOTAL EXPENDITURES	(\$62,797,500)	(\$17,211)	(\$63,569,704)	\$758,793	\$17,822	\$12,800
ENDING BALANCE						
4400 Lottery Funds Ltd	51,523,051	(20,770)	51,890,927	(316,784)	(17,522)	(12,800)
3400 Other Funds Ltd	260,579	1,900	300,000	(41,021)	(300)	-

BDV004B
 2015-17 Biennium
 Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	11,013,870	36,081	11,378,777	(400,988)	-	-
TOTAL ENDING BALANCE	\$62,797,500	\$17,211	\$63,569,704	(\$758,793)	(\$17,822)	(\$12,800)

BDV004B
 2015-17 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-010-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 033
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

4400 Lottery Funds Ltd	11,857	11,857	-	-	-	-
3400 Other Funds Ltd	(1,708)	(1,708)	-	-	-	-
6400 Federal Funds Ltd	(17,438)	(17,438)	-	-	-	-
All Funds	(7,289)	(7,289)	-	-	-	-

3240 Unemployment Assessments

4400 Lottery Funds Ltd	15	15	-	-	-	-
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3260 Mass Transit Tax

4400 Lottery Funds Ltd	8,898	8,898	-	-	-	-
3400 Other Funds Ltd	(192)	(192)	-	-	-	-
All Funds	8,706	8,706	-	-	-	-

OTHER PAYROLL EXPENSES

4400 Lottery Funds Ltd	20,770	20,770	-	-	-	-
3400 Other Funds Ltd	(1,900)	(1,900)	-	-	-	-
6400 Federal Funds Ltd	(17,438)	(17,438)	-	-	-	-

TOTAL OTHER PAYROLL EXPENSES	\$1,432	\$1,432	-	-	-	-
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

6400 Federal Funds Ltd	(18,643)	(18,643)	-	-	-	-
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PERSONAL SERVICES

BDV004B
 2015-17 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-010-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 033
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	20,770	20,770	-	-	-	-
3400 Other Funds Ltd	(1,900)	(1,900)	-	-	-	-
6400 Federal Funds Ltd	(36,081)	(36,081)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$17,211)	(\$17,211)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	6,160	-	-	6,160	-	-
3400 Other Funds Ltd	77	-	-	77	-	-
6400 Federal Funds Ltd	(7,181)	-	(7,500)	319	-	-
All Funds	(944)	-	(7,500)	6,556	-	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	373	-	-	373	-	-
4150 Employee Training						
4400 Lottery Funds Ltd	940	-	-	940	-	-
6400 Federal Funds Ltd	(1,897)	-	(2,151)	254	-	-
All Funds	(957)	-	(2,151)	1,194	-	-
4175 Office Expenses						
4400 Lottery Funds Ltd	3,859	-	-	3,859	-	-
3400 Other Funds Ltd	15	-	-	15	-	-
6400 Federal Funds Ltd	(1,186)	-	(1,340)	154	-	-
All Funds	2,688	-	(1,340)	4,028	-	-
4200 Telecommunications						
4400 Lottery Funds Ltd	2,165	-	-	2,165	-	-

BDV004B
 2015-17 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-010-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 033
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	30	-	-	30	-	-
6400 Federal Funds Ltd	(2,703)	-	(3,000)	297	-	-
All Funds	(508)	-	(3,000)	2,492	-	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	265,155	-	-	265,155	-	-
4250 Data Processing						
4400 Lottery Funds Ltd	1,649	-	-	1,649	-	-
6400 Federal Funds Ltd	(1,591)	-	(2,000)	409	-	-
All Funds	58	-	(2,000)	2,058	-	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	101	-	-	101	-	-
4300 Professional Services						
4400 Lottery Funds Ltd	2,994	-	-	2,722	272	-
3400 Other Funds Ltd	3,300	-	-	3,000	300	-
All Funds	6,294	-	-	5,722	572	-
4325 Attorney General						
4400 Lottery Funds Ltd	8,334	-	-	8,334	-	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	58	-	-	58	-	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	4	-	-	4	-	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	7,834	-	-	7,834	-	-

BDV004B
 2015-17 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-010-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 033
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	229	-	-	229	-	-
6400 Federal Funds Ltd	(21,140)	-	(23,200)	2,060	-	-
All Funds	(13,077)	-	(23,200)	10,123	-	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	22,788	-	-	5,538	17,250	-
3400 Other Funds Ltd	352	-	-	352	-	-
6400 Federal Funds Ltd	(412)	-	(1,000)	588	-	-
All Funds	22,728	-	(1,000)	6,478	17,250	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	143	-	-	143	-	-
6400 Federal Funds Ltd	(10,897)	-	(11,000)	103	-	-
All Funds	(10,754)	-	(11,000)	246	-	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	982	-	-	982	-	-
3400 Other Funds Ltd	31	-	-	31	-	-
6400 Federal Funds Ltd	(2,764)	-	(3,000)	236	-	-
All Funds	(1,751)	-	(3,000)	1,249	-	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	323,539	-	-	306,017	17,522	-
3400 Other Funds Ltd	4,034	-	-	3,734	300	-
6400 Federal Funds Ltd	(49,771)	-	(54,191)	4,420	-	-
TOTAL SERVICES & SUPPLIES	\$277,802	-	(\$54,191)	\$314,171	\$17,822	-

SPECIAL PAYMENTS

Watershed Enhancement Board, Oregon

Agency Number 69100

BDV004B
2015-17 Biennium
Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-010-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 033
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6085 Other Special Payments						
4400 Lottery Funds Ltd	6,927	-	-	6,927	-	-
3400 Other Funds Ltd	485	-	-	485	-	-
6400 Federal Funds Ltd	6,921	-	-	6,921	-	-
All Funds	14,333	-	-	14,333	-	-
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	16,640	-	-	3,840	-	12,800
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	23,567	-	-	10,767	-	12,800
3400 Other Funds Ltd	485	-	-	485	-	-
6400 Federal Funds Ltd	6,921	-	-	6,921	-	-
TOTAL SPECIAL PAYMENTS	\$30,973	-	-	\$18,173	-	\$12,800
EXPENDITURES						
4400 Lottery Funds Ltd	367,876	20,770	-	316,784	17,522	12,800
3400 Other Funds Ltd	2,619	(1,900)	-	4,219	300	-
6400 Federal Funds Ltd	(78,931)	(36,081)	(54,191)	11,341	-	-
TOTAL EXPENDITURES	\$291,564	(\$17,211)	(\$54,191)	\$332,344	\$17,822	\$12,800
ENDING BALANCE						
4400 Lottery Funds Ltd	(367,876)	(20,770)	-	(316,784)	(17,522)	(12,800)
3400 Other Funds Ltd	(2,619)	1,900	-	(4,219)	(300)	-
6400 Federal Funds Ltd	78,931	36,081	54,191	(11,341)	-	-
TOTAL ENDING BALANCE	(\$291,564)	\$17,211	\$54,191	(\$332,344)	(\$17,822)	(\$12,800)

BDV004B
 2015-17 Biennium
 Grants

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-020-00-00-00000

Description	Total Essential Packages	Pkg: 022	Pkg: 031			
		Phase-out Pgm & One-time Costs	Standard Inflation			
		Priority: 00	Priority: 00			

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

4400 Lottery Funds Ltd	(51,890,927)	(51,890,927)	-
3400 Other Funds Ltd	(263,198)	(300,000)	36,802
6400 Federal Funds Ltd	(8,120,353)	(8,510,000)	389,647
All Funds	(60,274,478)	(60,700,927)	426,449

6635 Spc Pmt to Fish/Wildlife, Dept of

6400 Federal Funds Ltd	(2,814,586)	(2,814,586)	-
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SPECIAL PAYMENTS

4400 Lottery Funds Ltd	(51,890,927)	(51,890,927)	-
3400 Other Funds Ltd	(263,198)	(300,000)	36,802
6400 Federal Funds Ltd	(10,934,939)	(11,324,586)	389,647

TOTAL SPECIAL PAYMENTS	(\$63,089,064)	(\$63,515,513)	\$426,449
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ENDING BALANCE

4400 Lottery Funds Ltd	51,890,927	51,890,927	-
3400 Other Funds Ltd	263,198	300,000	(36,802)
6400 Federal Funds Ltd	10,934,939	11,324,586	(389,647)

TOTAL ENDING BALANCE	\$63,089,064	\$63,515,513	(\$426,449)
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BDV004B

2015-17 Biennium

Or Watershed Enhancement Brd

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-000-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 110	Pkg: 115	Pkg: 200	Pkg: 210
		Program Continuity	Program Enhancement	Program Restoration	Capital Construction Grants	Carryforward
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	700,000	-	-	-	-	100,000
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	33,908	-	33,908	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	15,541,396	287,714	153,682	-	-	12,200,000
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	846,761	534,088	130,761	181,912	-	-
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	846,761	534,088	130,761	181,912	-	-
3400 Other Funds Ltd	733,908	-	33,908	-	-	100,000
6400 Federal Funds Ltd	15,541,396	287,714	153,682	-	-	12,200,000

TOTAL REVENUE CATEGORIES	\$17,122,065	\$821,802	\$318,351	\$181,912	-	\$12,300,000
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	846,761	534,088	130,761	181,912	-	-
3400 Other Funds Ltd	733,908	-	33,908	-	-	100,000
6400 Federal Funds Ltd	15,541,396	287,714	153,682	-	-	12,200,000

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Or Watershed Enhancement Brd

Description	Total Policy Packages	Pkg: 100	Pkg: 110	Pkg: 115	Pkg: 200	Pkg: 210
		Program Continuity	Program Enhancement	Program Restoration	Capital Construction Grants	Carryforward
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
TOTAL AVAILABLE REVENUES	\$17,122,065	\$821,802	\$318,351	\$181,912	-	\$12,300,000

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	488,706	187,290	201,552	99,864	-	-
3400 Other Funds Ltd	21,642	-	21,642	-	-	-
6400 Federal Funds Ltd	390,126	175,278	214,848	-	-	-
All Funds	900,474	362,568	438,042	99,864	-	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

4400 Lottery Funds Ltd	209	77	88	44	-	-
3400 Other Funds Ltd	44	-	44	-	-	-
6400 Federal Funds Ltd	143	55	88	-	-	-
All Funds	396	132	220	44	-	-

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	77,167	29,574	31,825	15,768	-	-
3400 Other Funds Ltd	3,417	-	3,417	-	-	-
6400 Federal Funds Ltd	61,600	27,676	33,924	-	-	-
All Funds	142,184	57,250	69,166	15,768	-	-

3230 Social Security Taxes

4400 Lottery Funds Ltd	37,387	14,328	15,419	7,640	-	-
3400 Other Funds Ltd	1,656	-	1,656	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Or Watershed Enhancement Brd

Description	Total Policy Packages	Pkg: 100	Pkg: 110	Pkg: 115	Pkg: 200	Pkg: 210
		Program Continuity	Program Enhancement	Program Restoration	Capital Construction Grants	Carryforward
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	29,845	13,409	16,436	-	-	-
All Funds	68,888	27,737	33,511	7,640	-	-
3250 Workers Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	328	121	138	69	-	-
3400 Other Funds Ltd	69	-	69	-	-	-
6400 Federal Funds Ltd	224	86	138	-	-	-
All Funds	621	207	345	69	-	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	2,932	1,124	1,209	599	-	-
3400 Other Funds Ltd	130	-	130	-	-	-
All Funds	3,062	1,124	1,339	599	-	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	145,008	53,424	61,056	30,528	-	-
6400 Federal Funds Ltd	99,216	38,160	61,056	-	-	-
All Funds	244,224	91,584	122,112	30,528	-	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	263,031	98,648	109,735	54,648	-	-
3400 Other Funds Ltd	5,316	-	5,316	-	-	-
6400 Federal Funds Ltd	191,028	79,386	111,642	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$459,375	\$178,034	\$226,693	\$54,648	-	-
PERSONAL SERVICES						
4400 Lottery Funds Ltd	751,737	285,938	311,287	154,512	-	-
3400 Other Funds Ltd	26,958	-	26,958	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Or Watershed Enhancement Brd

Description	Total Policy Packages	Pkg: 100	Pkg: 110	Pkg: 115	Pkg: 200	Pkg: 210
		Program Continuity	Program Enhancement	Program Restoration	Capital Construction Grants	Carryforward
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	581,154	254,664	326,490	-	-	-
TOTAL PERSONAL SERVICES	\$1,359,849	\$540,602	\$664,735	\$154,512	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	18,500	8,500	7,500	2,500	-	-
3400 Other Funds Ltd	1,000	-	1,000	-	-	-
6400 Federal Funds Ltd	27,500	12,500	15,000	-	-	-
All Funds	47,000	21,000	23,500	2,500	-	-
4150 Employee Training						
4400 Lottery Funds Ltd	5,225	1,925	2,200	1,100	-	-
6400 Federal Funds Ltd	3,575	1,375	2,200	-	-	-
All Funds	8,800	3,300	4,400	1,100	-	-
4175 Office Expenses						
4400 Lottery Funds Ltd	3,325	1,225	1,400	700	-	-
3400 Other Funds Ltd	250	-	250	-	-	-
6400 Federal Funds Ltd	2,275	875	1,400	-	-	-
All Funds	5,850	2,100	3,050	700	-	-
4200 Telecommunications						
4400 Lottery Funds Ltd	6,600	3,000	2,400	1,200	-	-
3400 Other Funds Ltd	1,200	-	1,200	-	-	-
6400 Federal Funds Ltd	5,400	3,000	2,400	-	-	-
All Funds	13,200	6,000	6,000	1,200	-	-
4250 Data Processing						

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Or Watershed Enhancement Brd

Description	Total Policy Packages	Pkg: 100	Pkg: 110	Pkg: 115	Pkg: 200	Pkg: 210
		Program Continuity	Program Enhancement	Program Restoration	Capital Construction Grants	Carryforward
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	4,750	1,750	2,000	1,000	-	-
3400 Other Funds Ltd	1,000	-	1,000	-	-	-
6400 Federal Funds Ltd	3,250	1,250	2,000	-	-	-
All Funds	9,000	3,000	5,000	1,000	-	-
4300 Professional Services						
4400 Lottery Funds Ltd	200,000	200,000	-	-	-	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	49,700	24,500	16,800	8,400	-	-
6400 Federal Funds Ltd	23,100	6,300	16,800	-	-	-
All Funds	72,800	30,800	33,600	8,400	-	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	6,750	3,750	2,000	1,000	-	-
3400 Other Funds Ltd	1,000	-	1,000	-	-	-
6400 Federal Funds Ltd	7,250	5,250	2,000	-	-	-
All Funds	15,000	9,000	5,000	1,000	-	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	30,875	875	20,000	10,000	-	-
3400 Other Funds Ltd	1,000	-	1,000	-	-	-
6400 Federal Funds Ltd	20,625	625	20,000	-	-	-
All Funds	52,500	1,500	41,000	10,000	-	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	7,125	2,625	3,000	1,500	-	-
3400 Other Funds Ltd	1,500	-	1,500	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Or Watershed Enhancement Brd

Description	Total Policy Packages	Pkg: 100	Pkg: 110	Pkg: 115	Pkg: 200	Pkg: 210
		Program Continuity	Program Enhancement	Program Restoration	Capital Construction Grants	Carryforward
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	4,875	1,875	3,000	-	-	-
All Funds	13,500	4,500	7,500	1,500	-	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	332,850	248,150	57,300	27,400	-	-
3400 Other Funds Ltd	6,950	-	6,950	-	-	-
6400 Federal Funds Ltd	97,850	33,050	64,800	-	-	-
TOTAL SERVICES & SUPPLIES	\$437,650	\$281,200	\$129,050	\$27,400	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
4400 Lottery Funds Ltd	55,826,749	-	(237,826)	-	56,064,575	-
3400 Other Funds Ltd	1,300,000	-	-	-	-	700,000
6400 Federal Funds Ltd	11,962,392	-	(237,608)	-	-	12,200,000
All Funds	69,089,141	-	(475,434)	-	56,064,575	12,900,000
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	2,900,000	-	-	-	-	-
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	55,826,749	-	(237,826)	-	56,064,575	-
3400 Other Funds Ltd	1,300,000	-	-	-	-	700,000
6400 Federal Funds Ltd	14,862,392	-	(237,608)	-	-	12,200,000
TOTAL SPECIAL PAYMENTS	\$71,989,141	-	(\$475,434)	-	\$56,064,575	\$12,900,000
EXPENDITURES						
4400 Lottery Funds Ltd	56,911,336	534,088	130,761	181,912	56,064,575	-

Watershed Enhancement Board, Oregon

Agency Number 69100

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Or Watershed Enhancement Brd

Description	Total Policy Packages	Pkg: 100	Pkg: 110	Pkg: 115	Pkg: 200	Pkg: 210
		Program Continuity	Program Enhancement	Program Restoration	Capital Construction Grants	Carryforward
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	1,333,908	-	33,908	-	-	700,000
6400 Federal Funds Ltd	15,541,396	287,714	153,682	-	-	12,200,000
TOTAL EXPENDITURES	\$73,786,640	\$821,802	\$318,351	\$181,912	\$56,064,575	\$12,900,000
ENDING BALANCE						
4400 Lottery Funds Ltd	(56,064,575)	-	-	-	(56,064,575)	-
3400 Other Funds Ltd	(600,000)	-	-	-	-	(600,000)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$56,664,575)	-	-	-	(\$56,064,575)	(\$600,000)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	3	5	1	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.25	3.00	4.25	1.00	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Or Watershed Enhancement Brd

Description	Pkg: 215 ODFW-PCSRF Request Priority: 00	Pkg: 220 PCSRF & Forest Health Grant Funds Priority: 00				
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REVENUE CATEGORIES

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd - 600,000

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2,900,000 -

REVENUE CATEGORIES

3400 Other Funds Ltd - 600,000

6400 Federal Funds Ltd 2,900,000 -

TOTAL REVENUE CATEGORIES \$2,900,000 \$600,000

AVAILABLE REVENUES

3400 Other Funds Ltd - 600,000

6400 Federal Funds Ltd 2,900,000 -

TOTAL AVAILABLE REVENUES \$2,900,000 \$600,000

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

3400 Other Funds Ltd - 600,000

6635 Spc Pmt to Fish/Wildlife, Dept of

6400 Federal Funds Ltd 2,900,000 -

SPECIAL PAYMENTS

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Or Watershed Enhancement Brd

Description	Pkg: 215 ODFW-PCSRF Request Priority: 00	Pkg: 220 PCSRF & Forest Health Grant Funds Priority: 00				
3400 Other Funds Ltd	-	600,000				
6400 Federal Funds Ltd	2,900,000	-				
TOTAL SPECIAL PAYMENTS	\$2,900,000	\$600,000				
ENDING BALANCE						
3400 Other Funds Ltd	-	-				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				

BDV004B
 2015-17 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-010-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 110	Pkg: 115		
		Program Continuity	Program Enhancement	Program Restoration		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	33,908	-	33,908	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	441,396	287,714	153,682	-
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	846,761	534,088	130,761	181,912
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	846,761	534,088	130,761	181,912
3400 Other Funds Ltd	33,908	-	33,908	-
6400 Federal Funds Ltd	441,396	287,714	153,682	-

TOTAL REVENUE CATEGORIES	\$1,322,065	\$821,802	\$318,351	\$181,912
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	846,761	534,088	130,761	181,912
3400 Other Funds Ltd	33,908	-	33,908	-
6400 Federal Funds Ltd	441,396	287,714	153,682	-

TOTAL AVAILABLE REVENUES	\$1,322,065	\$821,802	\$318,351	\$181,912
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EXPENDITURES

PERSONAL SERVICES

BDV004B
 2015-17 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-010-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 110	Pkg: 115		
		Program Continuity	Program Enhancement	Program Restoration		
		Priority: 00	Priority: 00	Priority: 00		
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	488,706	187,290	201,552	99,864		
3400 Other Funds Ltd	21,642	-	21,642	-		
6400 Federal Funds Ltd	390,126	175,278	214,848	-		
All Funds	900,474	362,568	438,042	99,864		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	209	77	88	44		
3400 Other Funds Ltd	44	-	44	-		
6400 Federal Funds Ltd	143	55	88	-		
All Funds	396	132	220	44		
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	77,167	29,574	31,825	15,768		
3400 Other Funds Ltd	3,417	-	3,417	-		
6400 Federal Funds Ltd	61,600	27,676	33,924	-		
All Funds	142,184	57,250	69,166	15,768		
3230 Social Security Taxes						
4400 Lottery Funds Ltd	37,387	14,328	15,419	7,640		
3400 Other Funds Ltd	1,656	-	1,656	-		
6400 Federal Funds Ltd	29,845	13,409	16,436	-		
All Funds	68,888	27,737	33,511	7,640		
3250 Workers Comp. Assess. (WCD)						

BDV004B
 2015-17 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-010-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 110	Pkg: 115		
		Program Continuity	Program Enhancement	Program Restoration		
		Priority: 00	Priority: 00	Priority: 00		
4400 Lottery Funds Ltd	328	121	138	69		
3400 Other Funds Ltd	69	-	69	-		
6400 Federal Funds Ltd	224	86	138	-		
All Funds	621	207	345	69		
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	2,932	1,124	1,209	599		
3400 Other Funds Ltd	130	-	130	-		
All Funds	3,062	1,124	1,339	599		
3270 Flexible Benefits						
4400 Lottery Funds Ltd	145,008	53,424	61,056	30,528		
6400 Federal Funds Ltd	99,216	38,160	61,056	-		
All Funds	244,224	91,584	122,112	30,528		
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	263,031	98,648	109,735	54,648		
3400 Other Funds Ltd	5,316	-	5,316	-		
6400 Federal Funds Ltd	191,028	79,386	111,642	-		
TOTAL OTHER PAYROLL EXPENSES	\$459,375	\$178,034	\$226,693	\$54,648		
PERSONAL SERVICES						
4400 Lottery Funds Ltd	751,737	285,938	311,287	154,512		
3400 Other Funds Ltd	26,958	-	26,958	-		
6400 Federal Funds Ltd	581,154	254,664	326,490	-		
TOTAL PERSONAL SERVICES	\$1,359,849	\$540,602	\$664,735	\$154,512		

BDV004B
 2015-17 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-010-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 110	Pkg: 115		
		Program Continuity	Program Enhancement	Program Restoration		
		Priority: 00	Priority: 00	Priority: 00		

SERVICES & SUPPLIES

4100 Instate Travel

4400 Lottery Funds Ltd	18,500	8,500	7,500	2,500
3400 Other Funds Ltd	1,000	-	1,000	-
6400 Federal Funds Ltd	27,500	12,500	15,000	-
All Funds	47,000	21,000	23,500	2,500

4150 Employee Training

4400 Lottery Funds Ltd	5,225	1,925	2,200	1,100
6400 Federal Funds Ltd	3,575	1,375	2,200	-
All Funds	8,800	3,300	4,400	1,100

4175 Office Expenses

4400 Lottery Funds Ltd	3,325	1,225	1,400	700
3400 Other Funds Ltd	250	-	250	-
6400 Federal Funds Ltd	2,275	875	1,400	-
All Funds	5,850	2,100	3,050	700

4200 Telecommunications

4400 Lottery Funds Ltd	6,600	3,000	2,400	1,200
3400 Other Funds Ltd	1,200	-	1,200	-
6400 Federal Funds Ltd	5,400	3,000	2,400	-
All Funds	13,200	6,000	6,000	1,200

4250 Data Processing

4400 Lottery Funds Ltd	4,750	1,750	2,000	1,000
3400 Other Funds Ltd	1,000	-	1,000	-

Description	Total Policy Packages	Pkg: 100	Pkg: 110	Pkg: 115		
		Program Continuity	Program Enhancement	Program Restoration		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	3,250	1,250	2,000	-		
All Funds	9,000	3,000	5,000	1,000		
4300 Professional Services						
4400 Lottery Funds Ltd	200,000	200,000	-	-		
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	49,700	24,500	16,800	8,400		
6400 Federal Funds Ltd	23,100	6,300	16,800	-		
All Funds	72,800	30,800	33,600	8,400		
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	6,750	3,750	2,000	1,000		
3400 Other Funds Ltd	1,000	-	1,000	-		
6400 Federal Funds Ltd	7,250	5,250	2,000	-		
All Funds	15,000	9,000	5,000	1,000		
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	30,875	875	20,000	10,000		
3400 Other Funds Ltd	1,000	-	1,000	-		
6400 Federal Funds Ltd	20,625	625	20,000	-		
All Funds	52,500	1,500	41,000	10,000		
4715 IT Expendable Property						
4400 Lottery Funds Ltd	7,125	2,625	3,000	1,500		
3400 Other Funds Ltd	1,500	-	1,500	-		
6400 Federal Funds Ltd	4,875	1,875	3,000	-		
All Funds	13,500	4,500	7,500	1,500		

Watershed Enhancement Board, Oregon

Agency Number 69100

BDV004B
2015-17 Biennium
Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 69100-010-00-00-00000

Description	Total Policy Packages	Pkg: 100 Program Continuity Priority: 00	Pkg: 110 Program Enhancement Priority: 00	Pkg: 115 Program Restoration Priority: 00		
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	332,850	248,150	57,300	27,400		
3400 Other Funds Ltd	6,950	-	6,950	-		
6400 Federal Funds Ltd	97,850	33,050	64,800	-		
TOTAL SERVICES & SUPPLIES	\$437,650	\$281,200	\$129,050	\$27,400		
SPECIAL PAYMENTS						
6085 Other Special Payments						
4400 Lottery Funds Ltd	(237,826)	-	(237,826)	-		
6400 Federal Funds Ltd	(237,608)	-	(237,608)	-		
All Funds	(475,434)	-	(475,434)	-		
EXPENDITURES						
4400 Lottery Funds Ltd	846,761	534,088	130,761	181,912		
3400 Other Funds Ltd	33,908	-	33,908	-		
6400 Federal Funds Ltd	441,396	287,714	153,682	-		
TOTAL EXPENDITURES	\$1,322,065	\$821,802	\$318,351	\$181,912		
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	3	5	1		

BDV004B
 2015-17 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-010-00-00-00000

Description	Total Policy Packages	Pkg: 100 Program Continuity Priority: 00	Pkg: 110 Program Enhancement Priority: 00	Pkg: 115 Program Restoration Priority: 00		
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	8.25	3.00	4.25	1.00		
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BDV004B
 2015-17 Biennium
 Grants

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-020-00-00-00000

Description	Total Policy Packages	Pkg: 200 Capital Construction Grants Priority: 00	Pkg: 210 Carryforward Priority: 00	Pkg: 215 ODFW-PCSRF Request Priority: 00	Pkg: 220 PCSRF & Forest Health Grant Funds Priority: 00
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REVENUE CATEGORIES

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	700,000	-	100,000	-	600,000
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	15,100,000	-	12,200,000	2,900,000	-
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REVENUE CATEGORIES

3400 Other Funds Ltd	700,000	-	100,000	-	600,000
6400 Federal Funds Ltd	15,100,000	-	12,200,000	2,900,000	-

TOTAL REVENUE CATEGORIES	\$15,800,000	-	\$12,300,000	\$2,900,000	\$600,000
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AVAILABLE REVENUES

3400 Other Funds Ltd	700,000	-	100,000	-	600,000
6400 Federal Funds Ltd	15,100,000	-	12,200,000	2,900,000	-

TOTAL AVAILABLE REVENUES	\$15,800,000	-	\$12,300,000	\$2,900,000	\$600,000
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

4400 Lottery Funds Ltd	56,064,575	56,064,575	-	-	-
3400 Other Funds Ltd	1,300,000	-	700,000	-	600,000
6400 Federal Funds Ltd	12,200,000	-	12,200,000	-	-
All Funds	69,564,575	56,064,575	12,900,000	-	600,000

BDV004B
 2015-17 Biennium
 Grants

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 69100-020-00-00-00000

Description	Total Policy Packages	Pkg: 200 Capital Construction Grants Priority: 00	Pkg: 210 Carryforward Priority: 00	Pkg: 215 ODFW-PCSRF Request Priority: 00	Pkg: 220 PCSRF & Forest Health Grant Funds Priority: 00	
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	2,900,000	-	-	2,900,000	-	
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	56,064,575	56,064,575	-	-	-	
3400 Other Funds Ltd	1,300,000	-	700,000	-	600,000	
6400 Federal Funds Ltd	15,100,000	-	12,200,000	2,900,000	-	
TOTAL SPECIAL PAYMENTS	\$72,464,575	\$56,064,575	\$12,900,000	\$2,900,000	\$600,000	
ENDING BALANCE						
4400 Lottery Funds Ltd	(56,064,575)	(56,064,575)	-	-	-	
3400 Other Funds Ltd	(600,000)	-	(600,000)	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	(\$56,664,575)	(\$56,064,575)	(\$600,000)	-	-	

07/14/14 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF:010-00-00 000 Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,986.00				263,664	263,664
000	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,518.00				108,432	108,432
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00				214,008	214,008
000	MMS X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,072.00				73,728	73,728
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	8,087.00				582,264	582,264
000	OA C0104	AA	OFFICE SPECIALIST 2	2	2.00	48.00	2,937.00			140,976		140,976
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,385.50				306,504	306,504
000	OA C1215	AA	ACCOUNTANT 1	2	2.00	48.00	4,166.00			95,376	104,592	199,968
000	OA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,802.00				139,248	139,248
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,719.00			137,256		137,256
000	OA C8502	AA	NATURAL RESOURCE SPECIALIST 2	3	3.00	72.00	4,331.00	86,568		104,592	120,672	311,832
000	OA C8503	AA	NATURAL RESOURCE SPECIALIST 3	4	4.00	96.00	4,522.50			209,520	224,640	434,160
000	OA C8504	AA	NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	6,278.57				1,054,800	1,054,800
000				29	29.00	696.00	3,593.15	86,568		687,720	3,192,552	3,966,840

07/14/14 REPORT NO.: PPDPLBUDCL
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,139.00				75,336	75,336
100	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	5,984.00			175,278	111,954	287,232
100				3	3.00	72.00	5,035.66			175,278	187,290	362,568

07/14/14 REPORT NO.: PPDPLBUDCL
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	2	1.25	30.00	3,607.00		21,642		86,568	108,210
110	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,161.00			99,864		99,864
110	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	4,791.00			114,984	114,984	229,968
110				5	4.25	102.00	4,191.40		21,642	214,848	201,552	438,042

07/14/14 REPORT NO.: PPDPLBUDCL
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 AGENCY:69100 WATERSHED ENHANCEMENT BOARD
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
115	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,161.00				99,864	99,864
115				1	1.00	24.00	4,161.00				99,864	99,864
				38	37.25	894.00	3,736.54		108,210	1,077,846	3,681,258	4,867,314
				38	37.25	894.00	3,736.54		108,210	1,077,846	3,681,258	4,867,314

07/14/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:69100 WATERSHED ENHANCEMENT BOARD
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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				38	37.25	894.00	3,736.54		108,210	1,077,846	3,681,258	4,867,314

07/14/14 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF:010-00-00 000 Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,986.00				263,664	263,664
000	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,518.00				108,432	108,432
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00				214,008	214,008
000	MMS X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,072.00				73,728	73,728
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	8,087.00				582,264	582,264
000	OA C0104	AA	OFFICE SPECIALIST 2	2	2.00	48.00	2,937.00			140,976		140,976
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,385.50				306,504	306,504
000	OA C1215	AA	ACCOUNTANT 1	2	2.00	48.00	4,166.00			95,376	104,592	199,968
000	OA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,802.00				139,248	139,248
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,719.00			137,256		137,256
000	OA C8502	AA	NATURAL RESOURCE SPECIALIST 2	3	3.00	72.00	4,331.00		86,568	104,592	120,672	311,832
000	OA C8503	AA	NATURAL RESOURCE SPECIALIST 3	4	4.00	96.00	4,522.50			209,520	224,640	434,160
000	OA C8504	AA	NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	6,278.57				1,054,800	1,054,800
000				29	29.00	696.00	3,593.15		86,568	687,720	3,192,552	3,966,840

07/14/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,139.00				75,336	75,336
100	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	5,984.00			175,278	111,954	287,232
100				3	3.00	72.00	5,035.66			175,278	187,290	362,568

07/14/14 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:69100 WATERSHED ENHANCEMENT BOARD
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	2	1.25	30.00	3,607.00		21,642		86,568	108,210
110	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,161.00			99,864		99,864
110	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	4,791.00			114,984	114,984	229,968
110				5	4.25	102.00	4,191.40		21,642	214,848	201,552	438,042

07/14/14 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
115	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,161.00				99,864	99,864
115				1	1.00	24.00	4,161.00				99,864	99,864
				38	37.25	894.00	3,736.54		108,210	1,077,846	3,681,258	4,867,314
				38	37.25	894.00	3,736.54		108,210	1,077,846	3,681,258	4,867,314

07/14/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				38	37.25	894.00	3,736.54		108,210	1,077,846	3,681,258	4,867,314

07/14/14 REPORT NO.: PPDEPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:69100 WATERSHED ENHANCEMENT BOARD

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,986.00				263,664	263,664
000	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,518.00				108,432	108,432
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00				214,008	214,008
000	MMS X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,072.00				73,728	73,728
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	8,087.00				582,264	582,264
000	OA C0104	AA	OFFICE SPECIALIST 2	2	2.00	48.00	2,937.00			140,976		140,976
100	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,139.00				75,336	75,336
115	OA C0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	4,161.00				99,864	99,864
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,385.50				306,504	306,504
000	OA C1215	AA	ACCOUNTANT 1	2	2.00	48.00	4,166.00			95,376	104,592	199,968
000	OA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,802.00				139,248	139,248
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,719.00			137,256		137,256
110	OA C8502	AA	NATURAL RESOURCE SPECIALIST 2	5	4.25	102.00	4,041.40		108,210	104,592	207,240	420,042
110	OA C8503	AA	NATURAL RESOURCE SPECIALIST 3	5	5.00	120.00	4,450.20			309,384	224,640	534,024
110	OA C8504	AA	NATURAL RESOURCE SPECIALIST 4	11	11.00	264.00	5,954.54			290,262	1,281,738	1,572,000
				38	37.25	894.00	3,736.54		108,210	1,077,846	3,681,258	4,867,314

07/14/14 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:69100 WATERSHED ENHANCEMENT BOARD

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				38	37.25	894.00	3,736.54		108,210	1,077,846	3,681,258	4,867,314

07/14/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF: 010-00-00 100 Operations

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1500001	001228030	010-02-00-00000	100 0 LF OA	C8504 AA	30 09	1	1.00	6,691.00	24.00			80,292	80,292	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1500002	001228040	010-02-00-00000	100 0 PF OA	C8504 AA	30 04	1	1.00	5,277.00	24.00			94,986	31,662	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1500003	001228050	010-01-00-00000	100 0 PF OA	C0108 AA	19 04	1	1.00	3,139.00	24.00				75,336	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			100				3	3.00	72.00			175,278	187,290	

07/14/14 REPORT NO.: PPDELWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 69100 WATERSHED ENHANCEMENT BOARD
 SUMMARY XREF: 010-00-00 110 Operations

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1200001	001228060	010-01-00-00000	110 0 LF OA	C8502 AA	24 02	1	1.00	3,607.00	24.00				86,568	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1400001	001228070	010-01-00-00000	110 0 LF OA	C8504 AA	30 02	1	1.00	4,791.00	24.00				114,984	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1400002	001228080	010-02-00-00000	110 0 LF OA	C8503 AA	27 02	1	1.00	4,161.00	24.00			99,864		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1400003	001228090	010-02-00-00000	110 0 LP OA	C8502 AA	24 02	1	.25	3,607.00	6.00		21,642			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1500004	001228100	010-02-00-00000	110 0 LF OA	C8504 AA	30 02	1	1.00	4,791.00	24.00			114,984		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
					110	5	4.25		102.00		21,642	214,848	201,552	

07/14/14 REPORT NO.: PPDLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1500005	001228110	010-01-00-00000	115 0 LF OA	C0861 AA	27 02	1	1.00	4,161.00	24.00				99,864	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
			115			1	1.00		24.00				99,864	
						9	8.25		198.00		21,642	390,126	488,706	
						9	8.25		198.00		21,642	390,126	488,706	

07/14/14 REPORT NO.: PPDELWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						9	8.25		198.00		21,642	390,126	488,706	