STATE OF OREGON
WATERSHED ENHANCEMENT BOARD

2027-2029 Agency Request Budget

OREGON WATERSHED ENHANCEMENT BOARD

2027-2029 Agency Request Budget

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Certification

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

Oregon Watershed Enhancement Board

Agency Name

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

Agency Address

Signature

August 27th, 2026

Date

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

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LEGISLATIVE ACTION

2025 – 2027 Legislatively Adopted Budget Bills

SB 10, Chapter 6, 2025 Laws: Early session program change bill

HB 5039, Chapter 527, 2025 Laws: OWEB Base Budget and Budget Report

HB 5040, Chapter 528, 2025 Laws: OWEB Lottery Funds Grant Budget and Budget Report

SB 960, Chapter 629, 2025 Laws: End of session program change bill

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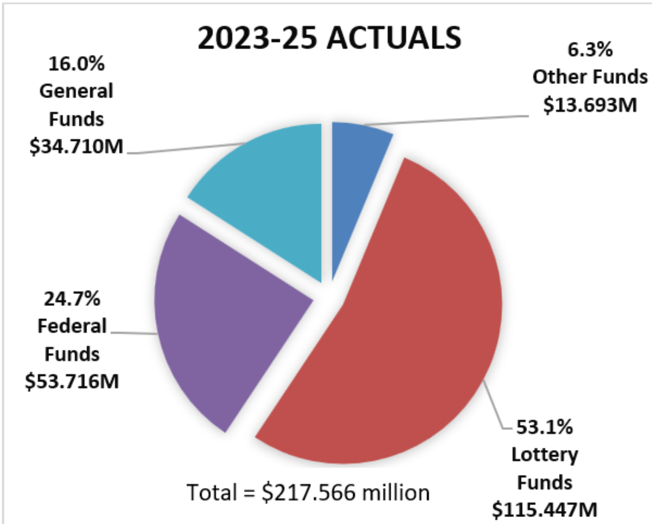
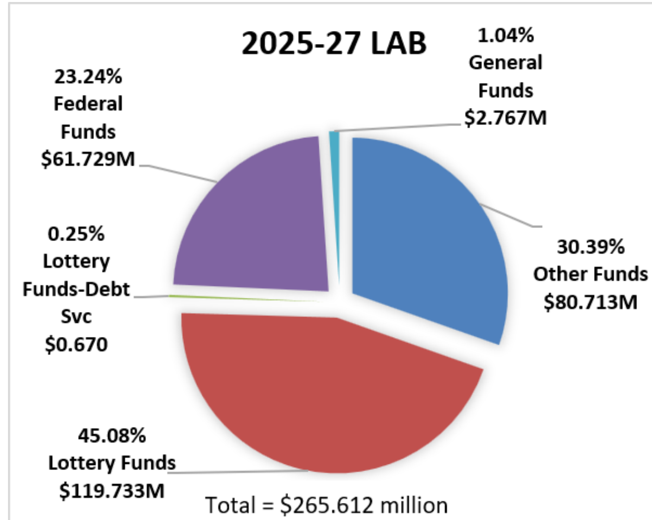
HB 5204, Chapter 527, 2026 Laws: End of Session – Other Funds spending authority, Lottery Transfers to Agencies, Salary Pot Adjustments

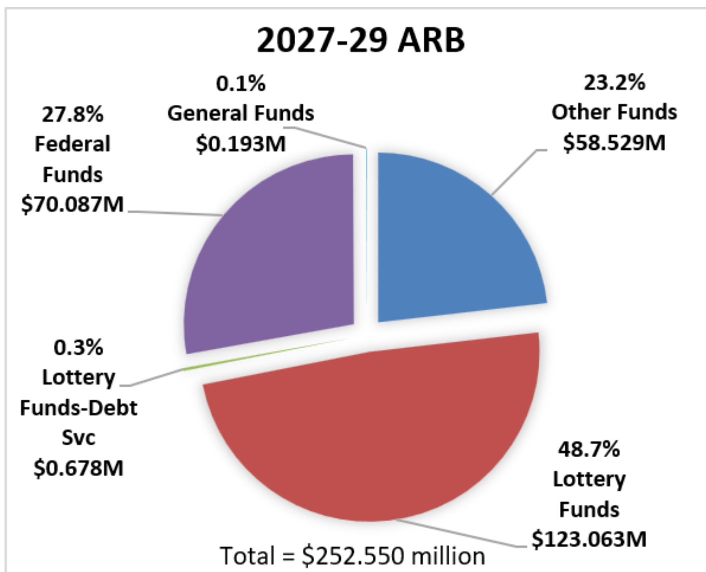
AGENCY SUMMARY

Budget Summary Graphics

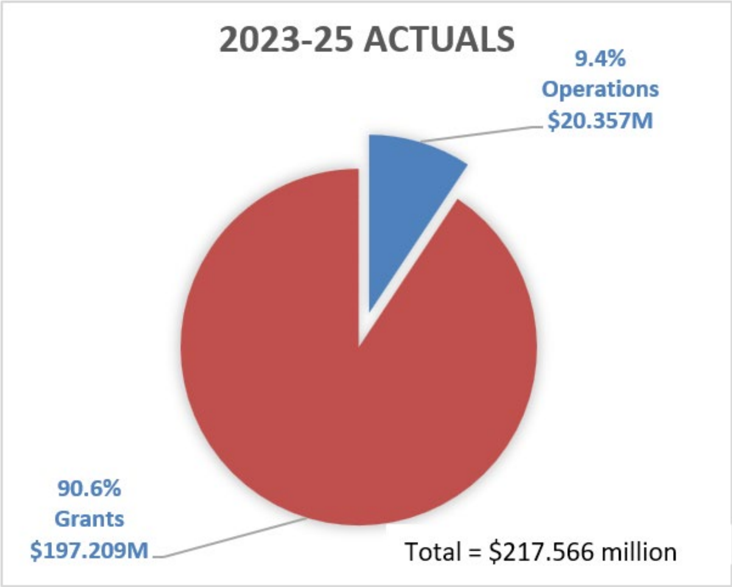
Budget Distribution Summary by Fund Type

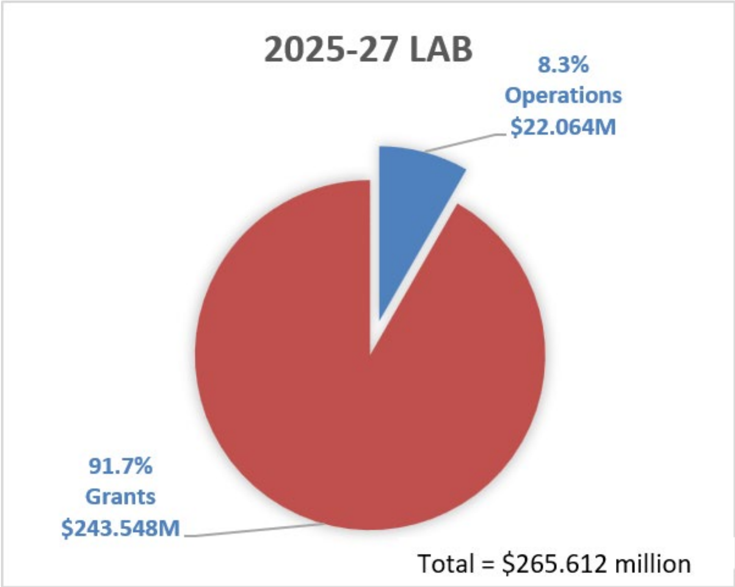


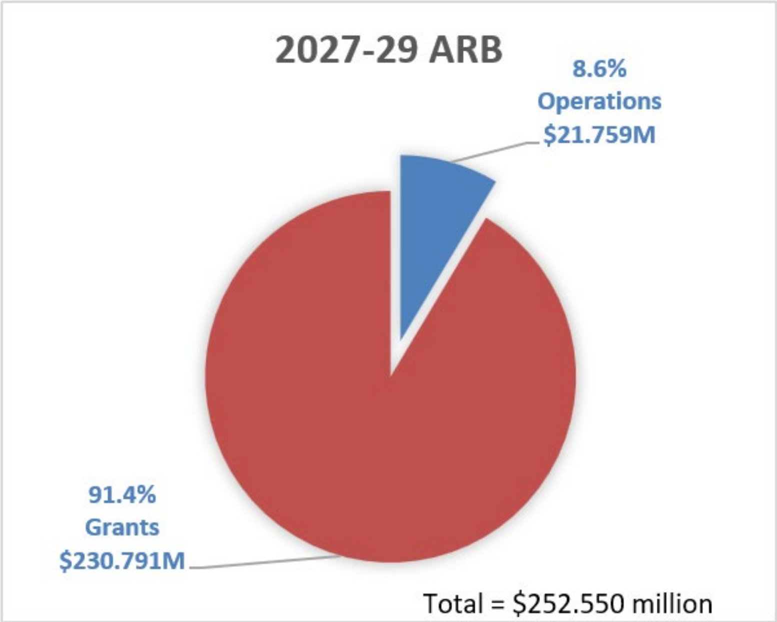




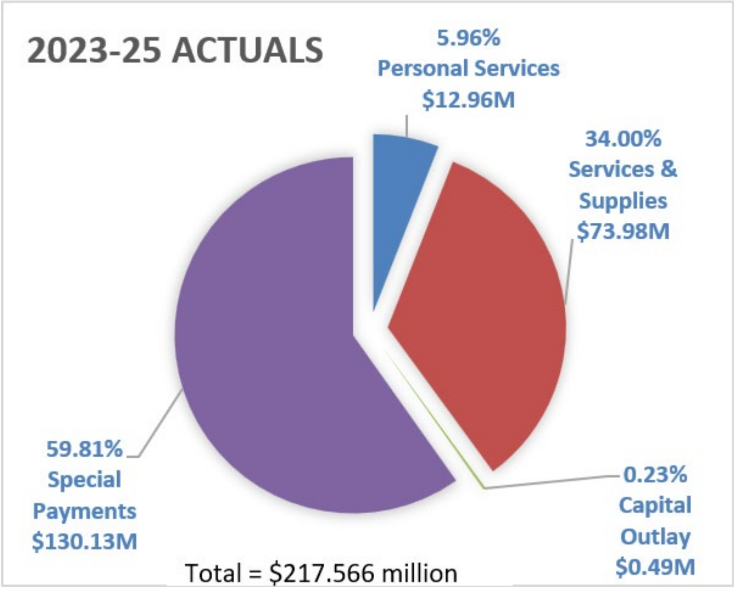
Budget Distribution Summary by Program Unit

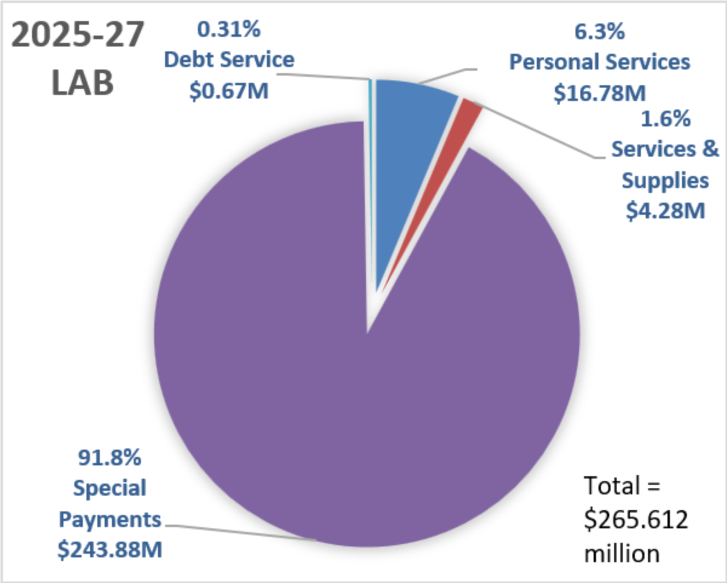


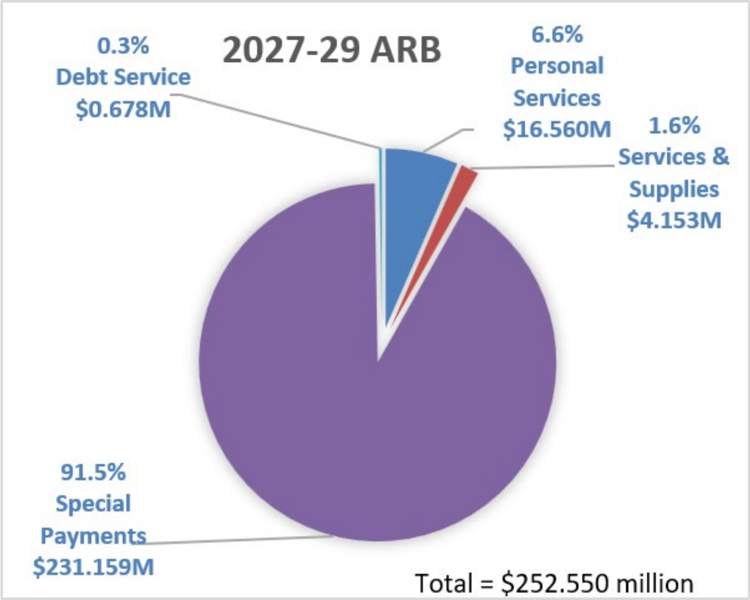




Budget Distribution Summary by Budget Category







Mission Statement & Statutory Authority

The mission of the Oregon Watershed Enhancement Board is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. OWEB fulfills this mission by administering funding programs to restore and protect Oregon's environment. OWEB funding programs include grants that enable partner organizations to implement voluntary conservation actions, as well as funds for agencies, Tribes, and other partners to implement environmental restoration programs and projects.

OWEB Programs

OWEB funding programs support healthy watersheds, protect working lands, build local partner capacity, protect drinking water, encourage natural climate solutions, foster landscape resiliency, and support environmental restoration. The agency offers a suite of grant and fiscal administration services that vary depending on the fund source and customer needs. The agency administers Lottery Fund, Federal Fund, and Other Fund dollars as part of its grant programs. Although new General Funds for grants are not included in this ARB, the agency has administered a variety of limited-duration General Fund investments in recent biennia to address legislative and executive branch priorities. OWEB also provides fiscal agent services, transferring funds to other state agencies and partners for certain legislatively established Treasury accounts.

OWEB funding programs support voluntary conservation activities across the state. Partners include hundreds of local stewardship organizations, including watershed councils, soil and water conservation districts, land trusts and other non-governmental organizations; landowners; Tribal governments; cities and counties; and schools and universities. OWEB also works closely with state and federal agencies to support integrated, enterprise-level natural resource priorities.

OWEB's funding benefits local economies and businesses. Partners frequently use OWEB funding to hire employees and contractors from the local community and to purchase materials and services from local suppliers. Through the work of our grantees, OWEB funds help support small businesses all over the state, including local engineering firms, cultural resource and archaeology firms, general contractors, logging and juniper removal firms, fence contractors, irrigation equipment supply companies, helicopter operators, tree planting firms, restoration design-build companies, and more. Additionally, partners use OWEB dollars to leverage federal, state and local funds that multiply the community benefits.

Significant Growth Leverages OWEB's Fund Administration Expertise

The last few biennia have shown OWEB's tremendous potential to contribute to the state natural resource enterprise by operating a diversity of funding programs connected to the agency mission. OWEB has responded to requests from partners, customers, the Governor's Office, and the Legislature to take on new responsibilities due to OWEB's reputation as an effective and responsive fiscal administrator. OWEB provides a variety of grant and fiscal administration services, dependent on the fund source, intent, and customer needs.

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

Traditionally, OWEB has received lottery revenues, federal salmon recovery funds, and salmon license plate dollars for its programs. Over the last 3 biennia, OWEB's portfolio has diversified significantly. The portfolio today includes a mix of grant and other fiscal administration responsibilities and numerous diverse funding sources.

The additions to OWEB's funding portfolio over the last three biennia have included a mix of one-time investments and new long-term responsibilities. One-time investments have included legislatively allocated general funds for drought watershed resiliency and post-wildfire restoration, farm and ranchland protection, natural climate solutions on natural and working lands, and drinking water source protection. In some cases, these General funds were deposited into Treasury accounts where they became Other funds. Currently, the general-funded programs have all concluded, and all available other funds in the Oregon Agricultural Heritage Program and Natural and Working Lands programs have been fully committed in grant agreements. No new funding will be available in these programs, and staffing will not be available beyond the current biennium, without additional legislative investment. The Drinking Water Source Protection grant program received a $1.2 million award from the Oregon Environmental Restoration Council to support staffing and grants for the first year of the 2027-2029 biennium, though these funds are not yet included in the budget.

New longer-term responsibilities include supporting the Oregon Environmental Restoration Council and administering the Oregon Environmental Restoration Fund. In the 2024 legislative session, OWEB was named in Senate Bill 1561 as the administrator to fulfill the state's responsibilities under the State of Oregon vs. Monsanto settlement over PCBs. The legislation established an Oregon Environmental Restoration Fund (OERF) that treats the settlement funds like an endowment. It also created the Oregon Environmental Restoration Council (ERC) to oversee the stewardship of the OERF. OWEB is the fiscal administrator of these funds and is managing the state's responsibilities to work with the ERC to adopt rules, identify funding priorities, and manage and transfer funds as described in the legislation to state agencies, Tribes, and a Disproportionately Impacted Community grant fund.

OWEB has successfully fulfilled each new responsibility by leveraging the agency's expertise in grant and fiscal administration. For example, when OWEB received the newly created Drinking Water Source Protection program in 2023, OWEB rapidly hired program staff, established the program in consultation with a rules advisory committee, learned about Lottery Revenue bond funding (which was new to the agency's portfolio), conducted a grant solicitation process, and awarded grants. OWEB staff are now working with grantees to complete the awarded projects, which involve complex land transactions. Similarly, for other one-time investments, OWEB quickly brought on the needed staff, conducted partner engagement, developed program guidance and grant offerings, and awarded grants.

OWEB also continues to effectively steward funds that have long been a part of the agency's budget. As Oregon's administrator of federal Pacific Coastal Salmon Recovery funds (PCSRF), OWEB has been the recipient of these federal funds from the National Oceanic and Atmospheric Administration for over 20 years. New federal requirements have been implemented, including compliance with the National Historic Preservation Act (NHPA) and ensuring grantees comply with federal reporting requirements related to the Infrastructure Investment and Jobs Act (IIJA) and the Build America, Buy America Act. A limited-duration position was made permanent in the 2025-2027 LAB to provide oversight of NHPA compliance.

In 2024, OWEB received the state's largest PCSRF award ever at $22.25 million. This historic award includes funds for a new Tribal Project Development grant program as well as special monitoring funds associated with dam removal in Oregon on the Klamath River. Since launching the Tribal Project Development grant program in 2025, OWEB has received applications and awarded funds to 9 of the 10 eligible Tribal governments, illustrating the value and accessibility of this program. While lower than the 2024 award, OWEB was extremely pleased to receive a 2025 award of $19 million, which has continued PCSRF support for a variety of restoration and technical assistance projects connected with salmon recovery. OWEB applied for federal fiscal year 2026 funds in June 2026.

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

Greater Stability Supports Long-Term Continuous Improvement

During the significant changes of the last three biennia, OWEB has worked hard to maintain its reputation as a responsive and customer service-oriented agency that develops and adapts programs based on feedback from customers and funding partners. These efforts included:

- Leveraging existing staff to assist with the development and standup of new programs,
- Conducting partner surveys and trainings to help target resources and provide information,
- Revising grantmaking and payment processes in response to customer feedback,
- Coordinating with and learning from the work of grantmaking partners in the public and philanthropic communities,
- Serving as a resource for agency partners as they launched their own grantmaking processes, and
- Collaborating with other agencies to ensure OWEB programs are serving state enterprise priorities.

Both permanent and limited-duration positions were cornerstones to all of these successful continuous improvement efforts. However, reliance on limited-duration positions to build new programs in recent biennia has made it more challenging to retain knowledgeable and committed staff with specialized expertise and experience, to ensure consistent customer service and program outcomes through the life of resulting grant agreements.

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

OWEB has made several significant program delivery improvements to reflect and implement state and board priorities and respond to customer feedback. For example, OWEB staff and board are working to identify and implement improvement opportunities in OWEB's lottery-funded Land Acquisition grant program. The 2025 grant cycle for this program included streamlining improvements and saw a significantly higher number of applications than previous grant cycles. In addition, a cross-section team of staff worked during 2025 to identify opportunities to harmonize common sections of grant applications across different programs to enhance the customer experience and reduce the administrative burden of grant applications.

OWEB staff are committed to ongoing outreach to non-traditional partners, including non-profit organizations focused on communities of color, agricultural organizations, and foundations supporting natural resource work, to expand relationships and explore ways to work with these partners to expand watershed restoration work. OWEB has made several modifications to existing programs and taken on new programs in part to serve communities that the agency has not traditionally directly served. For example, OWEB has reduced the required match on some of its grant programs and adopted revised rules to expand eligibility for small grants.

OWEB is participating in multiple state and federal initiatives and contributing staff resources for implementation. These include the Integrated Water Resources Strategy, 20-Year Landscape Resiliency Strategy, Private Forest Accords, Executive Order on the Columbia Basin, and an Executive Order on Climate Resiliency. OWEB has led implementation of one of the key elements of the climate resiliency executive order together with the Oregon Department of Fish and Wildlife. This responsibility involves identifying attributes of resilient lands and waters in the face of changing climate conditions.

OWEB's 2025-2027 Legislatively Adopted Budget included several investments that enhanced the stability of the agency, supporting long-term planning and boosting resources to improve customer service. The budget has allowed OWEB to focus on short-term streamlining and long-term program improvement efforts in the agency's Land Acquisition grant program. It has also allowed OWEB to take a team approach to processing a historically high number of applications in this program while providing technical rigor and fulfilling public engagement responsibilities. Additionally, the budget included two positions that the agency had identified as critical needs in the fiscal section of the agency when accepting the responsibilities associated with the Oregon Environmental Restoration Council.

OWEB's 2027-2029 Agency Request Budget continues OWEB's focus on serving state natural resource funding administration priorities sustainably and consistently into the future. OWEB's ARB strategically identifies revenue-neutral packages that support additional critical staffing needs in the agency's fiscal section, enhancing the agency's ability to provide excellent customer service, partner with state leaders to take on new programs, and collaborate with agency staff to identify continuous improvement opportunities. The ARB also includes a federally funded staff position to administer several federal funding programs, and a placeholder for an other-funded staff position to support grantmaking associated with the Oregon Environmental Restoration Fund if OWEB is selected as the grant administrator.

OWEB Investment Opportunities to Enhance Climate Resiliency and Agency Effectiveness

OWEB's demonstrated strengths as a responsive and accountable public grant-maker have resulted in increased opportunities to administer new grant programs central to its mission. The agency has now awarded more than $1 billion in watershed restoration and protection grants to local, non-profit, and Tribal partners, with a significant increase in fund and program diversity since 2020.

Today, as many of the general fund investments routed through OWEB over the past several years are winding down, there is a unique opportunity for the agency to increase our contributions to implementation of Executive Order (EO) 25-26, while also strengthening our ability to sustainably and efficiently deliver on both our traditional lottery-funded programs and future legislative and executive branch priorities in our mission area.

The investment opportunity OWEB proposes under EO 25-26 includes a scalable general fund investment to augment existing OWEB grant programs that contribute significantly to EO climate resiliency objectives and metrics, supported by 2-3 permanent-duration positions dedicated to integrating new investments and streamlining OWEB’s core grantmaking systems and processes. The opportunity also supports implementation of OWEB’s 2024 Strategic Plan, which includes a priority (Priority 6) centered on the ability of the agency to “take bold and innovate action toward funding projects that advance climate resilience.”

Scalable general fund investment in grant programs that contribute to EO 25-26 outcomes: OWEB’s past and current grant programs implement EO 25-26 direction to “protect, conserve, connect or restore ten percent of lands and waters in Oregon within ten years” and “protect and promote stewardship of working lands and waters to adapt to impacts from a changing climate.” OWEB supports these outcomes by providing up to $100 million annually in grant funding for local, non-profit, and Tribal partners, and through technical assistance and support provided by OWEB staff to grantees. Our unique grantmaking model also significantly supports other natural resource agencies’ EO 25-26 implementation priorities by investing in local projects that tie to statewide plans such as the 20-year Landscape Resiliency Strategy (ODF), State Wildlife Action Plan (ODFW), and Integrated Water Resources Strategy (OWRD).

Demand for these grant programs significantly exceeds the supply of grant funds, so an addition of General funds to one or two of OWEB’s existing portfolio of grant programs outlined below would be an effective and efficient way to speed quantifiable progress toward the EO outcomes. OWEB grant programs that are ready to deploy and could accept new investment (pending staff capacity outlined in the following section) include:

- **Drinking Water Source Protection Program:** Helps public water suppliers protect community drinking water source areas through land transactions with willing sellers. The program enables water suppliers to build climate resiliency by proactively protecting sources of drinking water through leveraging the benefits of healthy forests and watersheds to capture and store drinking water in the watershed. The program was developed with a $5 million initial investment, which was quickly allocated through grants made in 2025. A second investment of $1 million for grants by the program was made by the Oregon Environmental Restoration Council in 2026.
- **Oregon Agricultural Heritage Program:** Helps protect critical agricultural lands that can adapt food production systems to changing climate conditions, while also enhancing habitat and climate resiliency values. Projects funded by OWEB in this program are evaluated for both agricultural values and fish, wildlife, and environmental benefits, which include carbon sequestration and storage. This program has provided nearly $10 million for grants to date, and no additional grant offerings are scheduled.
- **Natural and Working Lands Program:** Supports locally-led watershed restoration activities with climate resiliency, carbon sequestration and storage, and community co-benefits. The program was initiated in 2023 as part of Oregon's comprehensive strategy for reducing greenhouse gas emissions. Distributing these funds builds on OWEB's longstanding commitment to ecosystem health, while also emphasizing the economic, social, health, or climate resilience co-benefits. This program has provided $2.25 million for grants to date through OWEB's Watershed Natural Climate Solutions fund, and available funds have been fully committed.
- **Post-Fire and Drought Recovery Programs:** Support for local post-fire recovery and drought relief and resilience efforts related to watershed health. These programs provided funding for reforestation, floodplain restoration, and targeted drought-relief activities to help communities recover from wildfires and drought and improve watershed and community resilience to these natural disasters. OWEB granted more than $30 million in general fund appropriated by the legislature in 2021-2022 for both Post-fire and Drought Recovery programs.
- **Restoration and Acquisition Programs:** Fund locally led, on-the-ground watershed restoration efforts and land and water transactions to protect significant fish and wildlife habitat, water quality, and watershed health. OWEB's 2025-2027 spending plan includes approximately $62 million for these programs. Any additional general fund investment in these traditional lottery and federally funded programs could be incorporated into existing solicitations to easily increase EO 25-26 outcomes.

Outcomes of any new investments will be tracked toward the EO 25-26 "10x10" goal and also through the agency's key performance metrics, the Oregon Watershed Restoration Inventory (OWRI), OWEB strategic plan reporting, and biennial Oregon Plan reporting. Data collected measures acres of habitat or stream miles restored, as well as the impacts or restoration work on ecosystem function.

Sustained capacity to deliver climate resiliency investments

To accommodate potential new investments outlined above, OWEB would need additional, consistent staff capacity. There is currently a time-limited opportunity to retain limited-duration staff who were recruited to build some of the above general fund programs and have built significant specialized grant administration expertise.

These new permanent general fund positions would be used to help administer new investments in the way that we know best supports EO 25-26 outcomes, our mission, and our grantee partners: blending multiple funding streams, developing consistent and streamlined grantmaking systems and processes, and modernizing and automating key business processes wherever possible.

Looking beyond the 2027-2029 biennium, these positions would continue to manage awarded projects that extend beyond the biennium and could be leveraged to quickly stand-up new programs and priorities, when additional investment is available, and to ensure they are seamlessly incorporated into OWEB's existing business processes. In biennia where general fund grant investments are not available, the staff positions would provide critical additional capacity to accelerate the agency's ongoing internal work on customer-centered continuous improvement priorities and process improvements.

In addition to the 10x10 and working lands goals identified above, this opportunity contributes to the EO 25-26 goal of improving application and review processes for grantmaking and other programs to improve partner engagement on resilience projects.

Additional investment opportunities: OWEB has also identified key opportunities to adjust fund sources and budgeted positions to better ensure agency stability and consistency:

1. OWEB's Executive Director is currently partially funded by indirect costs on federal Pacific Coastal Salmon Recovery Funds (PCSRF). This is a result of a 40% fund-shift of the position from lottery to federal funds in the 2021-2023 LAB following the downturn in lottery revenues during the COVID-19 public health emergency. Today, lottery funds are stable, but federal funds are less certain, resulting in risks of administrative disruption with this instability. A fund-shift of the Executive Director position to being fully funded with a combination of lottery and general funds would represent an investment in financial certainty for the agency and be consistent with OWEB's Strategic Plan priority (Priority 3) focused on "Us[ing] our funding to strengthen and leverage capacity of people and organizations to achieve healthy watersheds," and the efforts to contribute to a stable funding portfolio for sustained watershed work.

2. OWEB has also identified opportunities to adjust two budgeted positions to align with the Chief Human Resource Office approved classification. One position is currently budgeted in Lottery Funds as a Program Analyst 2, but a classification review of the position's current duties has concluded it should be Program Analyst 3. This position works closely with OWEB Strategic Priority 5 to,

"Increase investment connecting urban and working land" through the implementation of the Small Grant program that provides accessible, low-barrier funding to implement restoration on primarily private lands. The other position is budgeted as an Executive Assistant in the Oregon Environmental Restoration Program (Other Funds), but the approved position classification is an Operations and Policy Analyst 2. This program implements several OWEB Strategic Plan priorities, including "Leverag[ing] our position as an anchor funder to engage the diversity of Oregonians in watershed enhancement work" (Priority 2) and "Us[ing] our funding to strengthen and leverage capacity of people and organizations to achieve healthy watersheds (Priority 3).

Statutory Authority

ORS Chapter 541, 448, and 468A and Oregon Administrative Rules Chapters 695 and 698, House Bills 5039 and 5040 (2025).

Agency Strategic Plan

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

In 2024, OWEB adopted an updated strategic plan in accordance with Governor Kotek's expectations of state agencies. The strategic plan "refresh" reflects OWEB's focus on watershed health, diversity and inclusion, farm, ranchland, and urban conservation, climate resiliency, and shared learning and innovation.

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

Priority 1. Through our grantmaking, build awareness of the relationship between people and watershed protection and restoration.
Example outcomes:

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

Priority 2. Leverage our position as an anchor funder to engage the diversity of Oregonians in watershed enhancement work.
Example outcomes:

- New, diverse partners have relationships with OWEB board and staff and are engaged in grantmaking and operations.
- Technical review teams that reflect the diversity of Oregonians.

- *OWEB established a goal to connect with three new partner organizations per quarter and has met that goal every quarter since starting this outreach in March 2022.*

Priority 3. Use our funding to strengthen and leverage the capacity of people and organizations to achieve healthy watersheds.
Example outcomes:

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

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

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

Priority 5. Increase investment connecting urban and working lands to watershed health.
Example outcomes:

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

Priority 6. Take bold and innovative action toward funding projects that support climate resilience.
Example outcomes:

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

Program Descriptions

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

Operations

Operations Expenditures:

$192,666	General Fund
$12,666,730	Measure 76 Lottery Funds
$677,660	Lottery Debt Service Funds
$4,186,265	Other Funds
$4,035,749	Federal Funds
$21,759,070	**Total**

Positions/FTE: 44/44.00 FTE

The Operations program includes all agency staff, the operations of the Oregon Watershed Enhancement Board, Oregon Agricultural Heritage Commission, and Oregon Environmental Restoration Council, and supporting services such as contracting and services and supplies. The Operations program staff structure is divided into the following administrative program areas: Restoration Grant Programs; Acquisitions and Special Programs; Monitoring and Reporting; Oregon Environmental Restoration Program; Business Operations; and Director's Office.

Agency staff lead rulemaking in consultation with rules advisory committees, administer the agency's diverse funding sources, administer awarded grants, develop and maintain in-house software systems used by grantees and staff, maintain relationships with grantees, track and report project accomplishments, evaluate grant project outcomes, provide leadership and support to the agency, and support the operations of the agency governing bodies. Contracted services provide specific expertise to address programmatic needs and other short-term operational needs and allow for shared services with other state agencies for efficiency.

The Operations program has experienced significant growth and change in recent years with legislative investments in several new programs. Some of these programs received one-time funding, while others represent longer-term responsibilities. Programs administering one-time investments include grant programs focused on the protection of farm and ranchlands, disaster recovery and resiliency, drinking water source protection, and natural climate solutions. Long-term responsibilities include administering the Oregon Environmental

Restoration Council and Oregon Environmental Restoration Fund. OWEB has been responsive to requests from partners, customers, the Governor's Office, and the legislature to take on these new programs because they meet key needs, fulfill OWEB's mission, and leverage OWEB's grant administration expertise.

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

During the 2025-2027 budgeting process, OWEB received several investments that helped stabilize the Operations program and greatly enhanced OWEB's ability to receive and effectively administer future funding sources. Prior to 2025-2027, approximately one-third of the agency's budgeted positions were limited duration, limiting the agency's ability to conduct long-term planning and take on additional responsibilities. Through a combination of phase-outs of some limited-duration positions, converting some limited-duration positions to permanent, adding some permanent positions, and extending other limited-duration positions, OWEB's 2025-2027 LAB improved continuity in staffing and has allowed the agency to conduct more long-term planning to support continuous improvement in customer service.

The 2025-2027 LAB included 5.5 limited-duration staff out of the total agency FTE of 47.5. Due to economic constraints reflected in the 2027-2029 budget instructions, limited-duration staff positions funded through general fund and other one-time fund sources are not included in OWEB's 2027-2029 ARB as policy option packages. These positions staff the Drinking Water Source Protection, Oregon Agricultural Heritage Program, and Natural and Working Lands program. These are all programs that received one-time legislative funding allocations. Staff in these programs have significant specialized grantmaking expertise. If their positions were extended, they would contribute not only to grant administration in these three programs but would continue to offer their expertise to the agency as a whole and support implementation of climate resiliency goals in Executive Order 25-26.

OWEB's program areas offer a variety of funding programs connected with watershed health that are tailored to serve customer needs and requests. Some grant programs have multiple cycles per biennium. Grant programs are structured to use as much of the same application process and questions as possible but are also adjusted to meet specific funding requirements and customer needs. For the funds distributed on behalf of the Oregon Environmental Restoration Council, OWEB staff are working closely with the Council to establish and tailor fund distribution processes for the associated statutorily established funds for Tribal nations, state agency programs, and impacted community grants.

OWEB's Restoration Grant Program section staff work closely with local partner organizations to coordinate restoration investments and include regional positions nested in communities across the state, in order to better support local priorities and capacity. Acquisitions and Special Programs staff oversee multiple land and water transaction grant programs and special programs and investments in Klamath basin restoration. Monitoring and Reporting staff track and report accomplishments and outcomes, design, build and maintain OWEB's in-house grant management information technology systems, provide guidance for landscape assessments, environmental monitoring, and restoration planning. Environmental Restoration Program staff provide staff support to the Oregon Environmental Restoration Council and are working closely with the council to develop rules, identify investment priorities, distribute funding to Tribal nations and state agencies, and conduct community and partner engagement. Business Operations oversee the agency's fiscal operations, including the preparation and tracking of the budget, accounting, grant payments, procurement, as well as the agency administrative tasks. The Director's Office leads policy and budget development, provides overall direction to the agency, and supports the agency's board.

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

OWEB staff work closely with three different governing bodies that oversee and provide recommendations regarding the agency's grant administration work. OWEB's grantmaking is led by the 18-member OWEB Board. The Board is responsible for developing and tracking the agency's spending plan for grant awards, providing agency policy direction, and approving grants awarded by OWEB. The Oregon Agricultural Heritage Commission provides recommendations to the OWEB Board regarding rules and grant funding awards for the Oregon Agricultural Heritage Program. The Oregon Environmental Restoration Council oversees the stewardship and distribution of funds from the Oregon Environmental Restoration Fund.

For OWEB's grantmaking, the OWEB Board adopts the Grant Programs Spending Plan each biennium after the Oregon Legislature approves OWEB’s biennial budget. The spending plan details the budgeted amount of grant funding available for the various grant offerings that OWEB administers.

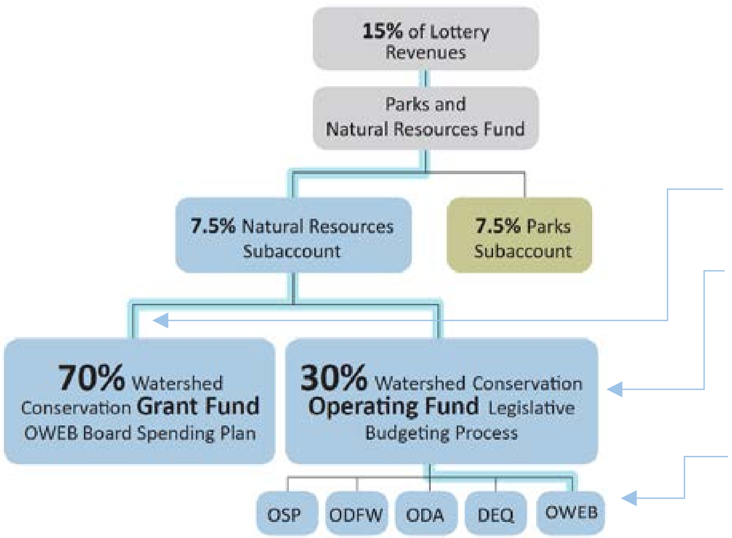
The OWEB Board’s role in spending plan approval is consistent with constitutional and statutory direction. The Oregon Constitution, Article XV, Section 4b, states that the legislature will appropriate lottery dollars slated for watershed restoration to one state agency, and that agency will distribute the funds as grants. Oregon Revised Statute 541.926(2) states that the board shall administer a Watershed Conservation grant program in accordance with the Oregon Plan for Salmon and Watersheds and OWEB statutes, ORS 541.890 to 541.969.

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

The Oregon Environmental Restoration Council oversees rulemaking, prioritization, program development, and distribution of funding allocated to the Environmental Restoration Fund from the State of Oregon vs Monsanto settlement over PCBs. As provided in OWEB statutes (ORS 541.857 to 541.882), the council consists of 13 members, including the Governor or Governor’s designee, directors or designees of the Oregon Department of Environmental Quality, Oregon Department of Fish and Wildlife, and Oregon Health Authority, the Oregon Attorney General or designee, and six members appointed by the Governor who have expertise and demonstrated interest in environmental remediation and the impacts from contamination to water, air, or land on people or the environment. A member of the House and a member of the Senate serve as non-voting members of the council.

Recently, OWEB’s budget has diversified as new grant programs and responsibilities with multiple funding sources have been assigned to the agency and OWEB’s portfolio of services has expanded. The 2027-2029 ARB for the Operations program includes Lottery Funds, Lottery Debt Service Funds, General Funds, Other Funds, and Federal Funds. Previously, OWEB budget was funded primarily by Measure 76 Lottery Funds, Salmon Plate funds (Other funds), and Federal Funds.

The Oregon Constitution allocates 7.5% of lottery revenues to support watershed work. These revenues are divided between Grants and Operations. The grant funds allocated to OWEB are constitutionally directed to the agency Grant program. The remaining funds are allocated through the legislative budgeting process to support agency operations for five natural resources agencies (including OWEB). OWEB and other state agencies share this funding to support programs that protect and enhance watersheds and fish and wildlife habitat. OWEB serves as the pass-through agency to the other state agencies that receive lottery operations funding. The amount of the transfers to the other natural resource agencies is prescribed in OWEB's budget bill for the biennium (HB 5039 for the 2025-2027 LAB).



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

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

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

- Oregon State Police
- Oregon Department of Fish and Wildlife
- Oregon Department of Agriculture
- Oregon Department of Environmental Quality
- **OWEB (approximately 26% of operations funding in 2025-2027)**

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

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

OWEB's ARB for 2027-2029 includes four Policy Option Packages (POPs) in the Operations program. POP 070 proposes the elimination of a Natural Resource Specialist 3 position that provides land acquisition and stewardship compliance along with a reduction in services and supplies to meet lottery-funded expense reduction targets provided by the DAS Chief Financial Office. POP 100 establishes a permanent Fiscal Analyst 3 to enhance capacity to administer the diversity and complexity of funding and customer service in the agency's Business Operations section and fulfill a critical succession-planning need for the fiscal team. This POP is funded through a combination of existing lottery funds and other fund resources and is considered a revenue-neutral package. POP 101 continues a limited-duration federally funded Natural Resource Specialist 4 position that administers several key federal funding sources that support watershed health work by OWEB partners. POP 102 continues a limited-duration Natural Resources Specialist 4 position that would provide technical and grantmaking expertise to the Environmental Restoration Program if OWEB is selected to administer the Disproportionately Impacted Community grant fund associated with the program.

Grants

Grant Expenditures:

$0	General Fund
$110,396,582	Measure 76 Lottery Funds
$54,343,356	Other Funds
$66,051,042	Federal Funds
$230,790,980	**Total**

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

The Grants Program Unit includes all grant funding administered by OWEB, including grants for watershed restoration and land and water acquisitions, as well as the funds that will be distributed on behalf of the Oregon Environmental Restoration Council to Tribes and grant recipients. Types of funding in this program unit include Lottery Funds, Federal Funds, and Other Funds.

Watershed restoration and acquisition grant funding supports watershed health, fish and wildlife habitat improvement, water quality improvement, and land and water protection and conservation. Grant recipients include Tribal governments, watershed councils, soil and water conservation districts, local governments, non-profit organizations, and other local partners. Watershed grant funds allow partners to provide technical assistance, conduct assessments and monitoring, and build collaborative groups to accomplish on-the-ground conservation priorities.

Grants are awarded to local partners following an application and technical review process. OWEB relies on technical review teams made up of staff from partner agencies, organizations, and Tribal governments. Technical reviewers bring specific natural resource expertise and geographical knowledge to help determine whether investments will provide the desired fish and wildlife habitat and/or water quality outcomes. There are approximately 225 technical reviewers providing this critical input into OWEB funding decisions.

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

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

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

The Oregon Environmental Restoration Fund (OERF) within OWEB's Other Funds, is set up like an endowment, with the goal of maintaining a relatively stable real asset value over time while providing for the transfers described in ORS 541.865. Each year, the OERC determines a distribution amount from the OERF based on earnings and fund balance, which is then allocated to three statutorily established funds for activities consistent with the settlement agreement between Monsanto and the State of Oregon. 25% is allocated to the Tribal Nations Natural Resource Program Fund and distributed equally among the nine federally recognized Tribes; 50% is allocated to the State Agency Program Fund; and 25% is allocated to the Disproportionately Impacted Community Grant Fund. The administrator of the grant fund will be named by the Oregon Environmental Restoration Council.

Funds in the Tribal Nation Natural Resources Program Fund will be distributed to Tribes through intergovernmental agreements between OWEB and each of the nine federally recognized Tribes and recorded as a Special Payment. Whether OWEB is the Disproportionately Impacted Communities Fund grant program administrator or whether the council selects a third-party administrator, funding distributions will be recorded as Special Payments reflected in OWEB's grants budget.

Distribution of funds from the State Agency Program Fund will be made via revenue transfers (not requiring expenditure limitation) for projects approved by the Oregon Environmental Restoration Council. The Governor's Office will be working with the individual state agencies on their requests for additional expenditure limitation and/or position authority as needed.

OWEB's Other Funded grant budget also includes Salmon License Plate revenues, PacifiCorp funding that supports grants for water-quality-related habitat improvements in the Upper Klamath Basin, the Water Acquisition grant program, Oregon Agricultural Heritage Program, Natural and Working Lands program, Drinking Water Source Protection program. These grants will be expended as grantees implement their projects.

Summary of Expenditures by Program Unit

OWEB Operations (Program 010)	General Funds	Lottery Funds	Lottery Funds Debt Service	Other Funds	Federal Funds	Total	Pos/FTE
OWEB Operations Total	**$192,666**	**$12,666,730**	**$677,660**	**$4,186,265**	**$4,035,749**	**$21,759,070**	**44/44.0**

OWEB Grants (Program 020)	General Funds	Lottery Funds	Lottery Funds Debt Service	Other Funds	Federal Funds	Total	Pos/FTE
Grants and Contracts (CSL)	$0	$110,396,582	$0	$39,343,356	$19,482,286	$169,222,224	-
To ODFW-PCSRF (CSL)	$0	$0	$0	$0	$16,568,756	$16,568,756	-
Carry Forward & Added Limitation	$0	$0	$0	$15,000,000	$30,000,000	$45,000,000	-
OWEB Grants Total	**$0**	**$110,396,582**	**$0**	**$54,343,356**	**$66,051,042**	**$230,790,980**	**0/0**
OWEB TOTAL	**$192,666**	**$123,063,312**	**$677,660**	**$58,529,621**	**$70,086,791**	**$252,550,050**	**44/44.0**

Environmental Factors

OWEB has consistently served as a responsive and effective administrator of both established and new funding programs. Over the last three biennia, OWEB has developed and launched new legislatively established grant programs for post-wildfire watershed restoration, drought resiliency, drinking water source protection, natural and working lands, and farm and ranchland protection and wildlife conservation. OWEB has incorporated new sources of funding into existing grant programs, growing and diversifying the portfolio of these programs. The agency also became the administrator of the newly established Oregon Environmental Restoration Fund and is providing ongoing support to the Oregon Environmental Restoration Council.

OWEB has also implemented numerous continuous improvement and efficiency measures into existing programs. Recent improvements include Land Acquisition grant program streamlining that contributed to a higher number of applications in the program's most recent cycle, and an agency-wide review and update of grant applications to enhance clarity and remove questions that were no longer needed. The agency maintains a system in its online grants database that allows grantees to submit feedback directly to the agency, where it is evaluated and prioritized by a team of staff.

OWEB has also responded to needs from federal and state partners, adapting its grantmaking mechanisms to address unique opportunities. The OWEB Board committed $15 million to support post-Klamath dam removal restoration and worked closely with the Klamath River Renewal Corporation and technical reviewers to monitor restoration progress. The agency has partnered with federal agencies, including the Bureau of Land Management, to rapidly distribute federal infrastructure dollars for watershed restoration opportunities. OWEB is also administering Klamath water quality improvement grant funds for the Department of Environmental Quality associated with water quality mitigation on the Klamath River.

OWEB has used limited-duration staff to meet many of these needs. The 2025-2027 LAB provided greater stability for OWEB by increasing the number of permanent positions and reducing the number of limited-duration positions, while keeping the total number of positions at OWEB at approximately the same level. Additional opportunities exist to support long-term planning and excellent customer service by retaining the remaining limited-duration positions or converting them to permanent. The staff in these positions have gained extensive and specialized grant administration skills and have contributed to program improvements across the agency overall, not just in the programs that specifically fund their positions.

As OWEB has improved and developed new programs, grantees have responded by developing additional watershed restoration projects. OWEB's portfolio of open grant-funded projects is 1,260 grants totaling approximately $273 million. In the 2013-2015 biennium, OWEB awarded $75.4 million in grants. Due to growth in lottery revenue and increased federal funds, OWEB awarded $98.4 million in grants in the 2017-2019 biennium. The OWEB Board's current grants spending plan totals approximately $165 million.

Individual grant-funded projects have also grown in size, cost, and complexity. This is due to several factors. Many simple, low-cost projects have already been completed by local restoration partners, leaving larger-scale, more complex projects. As local partner capacity has grown over time, their ability to take on larger and more complicated projects has increased. Permitting requirements have become more complicated over time, increasing time and engineering costs. OWEB and grantees need to comply with the National Historic Preservation Act and Build America Buy America Act requirements, increasing project design cost. Grantees are also required to have standard minimum levels of insurance and, depending on the project, may be required to have additional project-specific levels of insurance to manage risks to the grantee and to the state.

The agency's portfolio of grant offerings and open grants has diversified over time. OWEB is administering $6.43 million in PacifiCorp funding for grants that will support water-quality-related habitat improvements in the Upper Klamath Basin. OWEB continues to project-manage a variety of existing, committed grants resulting from one-time legislative investments. These include grants in the Oregon Agricultural Heritage Program, Water Acquisitions program, Drinking Water Source Protection program, and Natural and Working Lands program.

Another aspect of OWEB's ongoing workload is the agency's conservation easement portfolio. The current portfolio stands at approximately 140 properties. Easements require regular monitoring and engagement with the owner of the property to ensure compliance with the easement conditions and management plan to protect the public investment.

OWEB has partnered with policymakers to enhance stability in the agency budget and improve the agency's ability to quickly develop and launch new programs. OWEB's 2025-2027 Legislatively Adopted Budget established a more permanent structure that supports a menu of grant and fiscal administration services, retains the grantmaking expertise of OWEB's staff, and meets customer needs.

Criteria for 2027-2029 Budget Development

The OWEB 2027-2029 Agency Request Budget reflects the principles below. These principles align with OWEB's mission and vision, and the agency's long-term investment strategy while maintaining the agency's fiduciary, statutory, and constitutional responsibilities and continued commitment to excellence in service.

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

OWEB has partnered with the Governor's Office, legislators, and other agencies and organizations to successfully administer a variety of funding sources. The 2027-2029 budgeting process offers an opportunity to further this work by building additional stability and strategically allocating resources within the agency.

Racial Equity Impact Statement

(see Appendix B for agency and policy option package REIS)

Diversity, Equity and Inclusion Plan

(see Appendix C for full DEI plan)

State-owned Buildings and Infrastructure – N/A

(Not applicable to the agency at this time)

IT Strategic Plan

In May 2025, OWEB formalized the agency IT Strategic Plan in accordance with Governor Kotek's expectations of state agencies. OWEB's submitted IT Strategic Plan is included in the Special Reports section of this document.

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

Current State/Systems:

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

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

Current IT staffing for the agency includes three highly skilled full-time Information System Specialists (ISS7, ISS6 and ISS3) and an ISS4 position added in the 2025-27 legislatively adopted budget. The work of maintaining, enhancing, updating, and training others on the in-house systems is managed by the ISS7 and ISS6 positions. A significant area of focus for the positions recently included migrating from a centralized to a distributed version control system for in-house systems. The ISS3 position fulfills complex data reporting needs and is a critical part of cross-section teams to streamline and enhance customer service. The ISS4 position was established as a permanent position in the 2025-2027 legislatively adopted budget as one of two positions initially included in SB1561 as limited-duration and identified as needed to administer the Oregon Environmental Restoration Fund within OWEB's Environmental Restoration Program section. The ISS4 is intended to provide business analysis of existing systems and programmatic needs and grant management database support.

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

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

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

System Enhancement Prioritization:

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

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

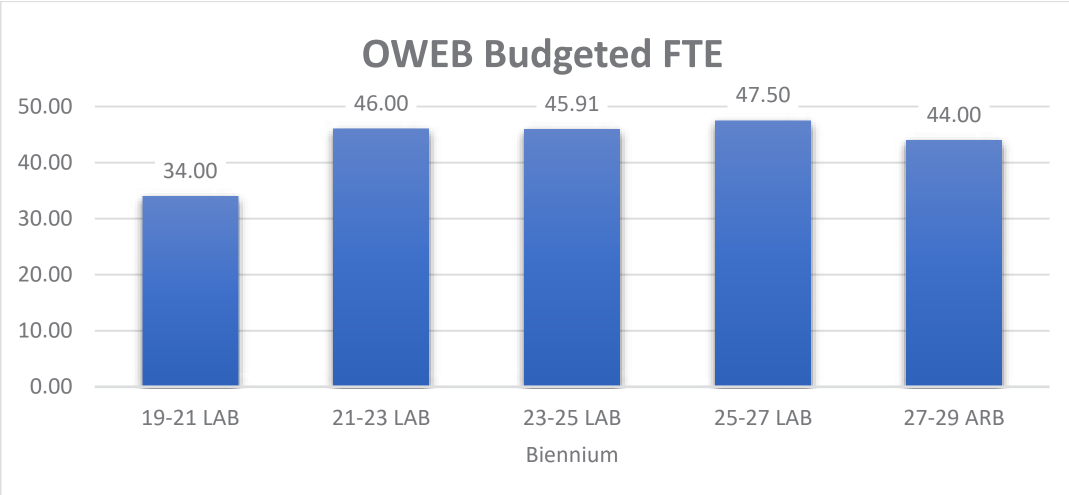
Technology Governance:

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

IT Project Prioritization Matrix – N/A

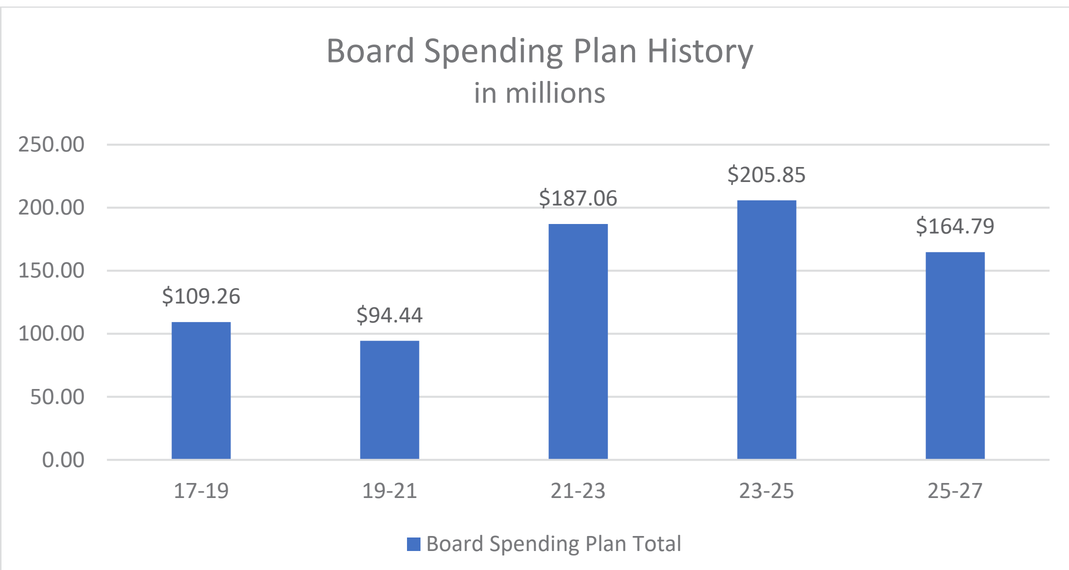
(Not applicable to agency at this time)

Figure A: OWEB Budgeted FTE



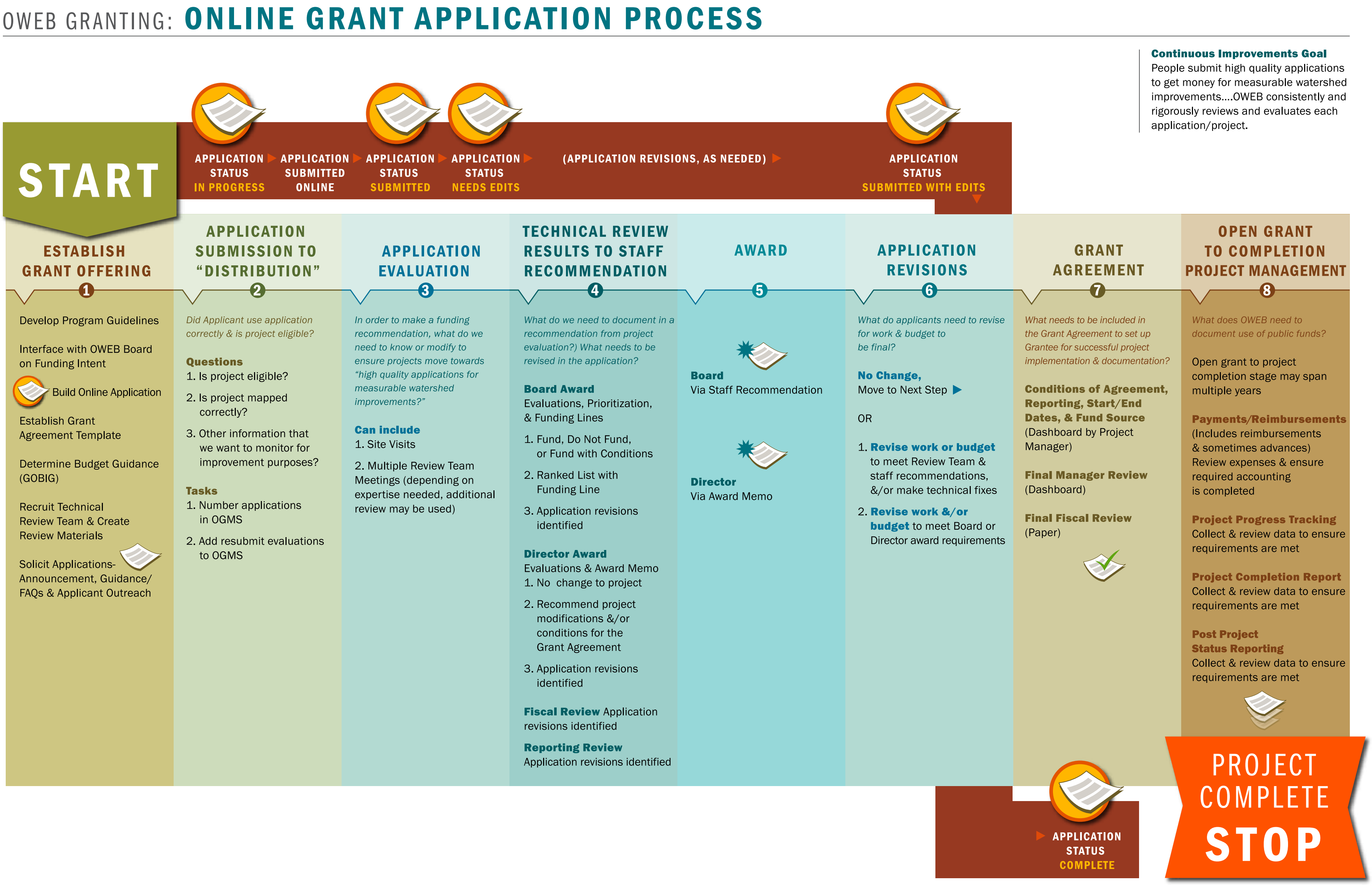
Biennium	FTE
19-21 LAB	34.00
21-23 LAB	46.00
23-25 LAB	45.91
25-27 LAB	47.50
27-29 ARB	44.00

Figure B: Board Spending Plan History



Biennium	Board Spending Plan Total (in millions)
17-19	$ 109.26
19-21	$ 94.44
21-23	$ 187.06
23-25	$ 205.85
25-27	$ 164.79

Figure C: The Life Cycle of a Grant



Oregon Watershed Enhancement Board

Strategic Plan

October 2024

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

Sara O'Brien, Executive Director | 775 Summer Street NE, Suite 360 | Salem, OR | 97301 971-718-2605

Our Mission

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

OWEB achieves this mission primarily by serving as a responsive, science-based, and collaborative funder of locally-led land and water acquisition and restoration efforts. This plan outlines specific actions that OWEB will take to pursue our mission through this role.

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

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

Healthy watersheds...

- Reshape landscapes and keep the environment clean.
- Support Oregon's economy and communities.
- Sustain diverse habitats and industries.
- Provide clean water for drinking and recreation.
- Provide enough food, water, and shelter for the people, plants, fish and wildlife that inhabit them.
- Are supported by people who reflect the diversity of their communities.

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

PROLOGUE: Introduction to our Strategic Plan

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

OWEB engaged the planning process in **three phases.**

Phase 1 – Get Clear

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

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

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

Phase 2 – Get Focused

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

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

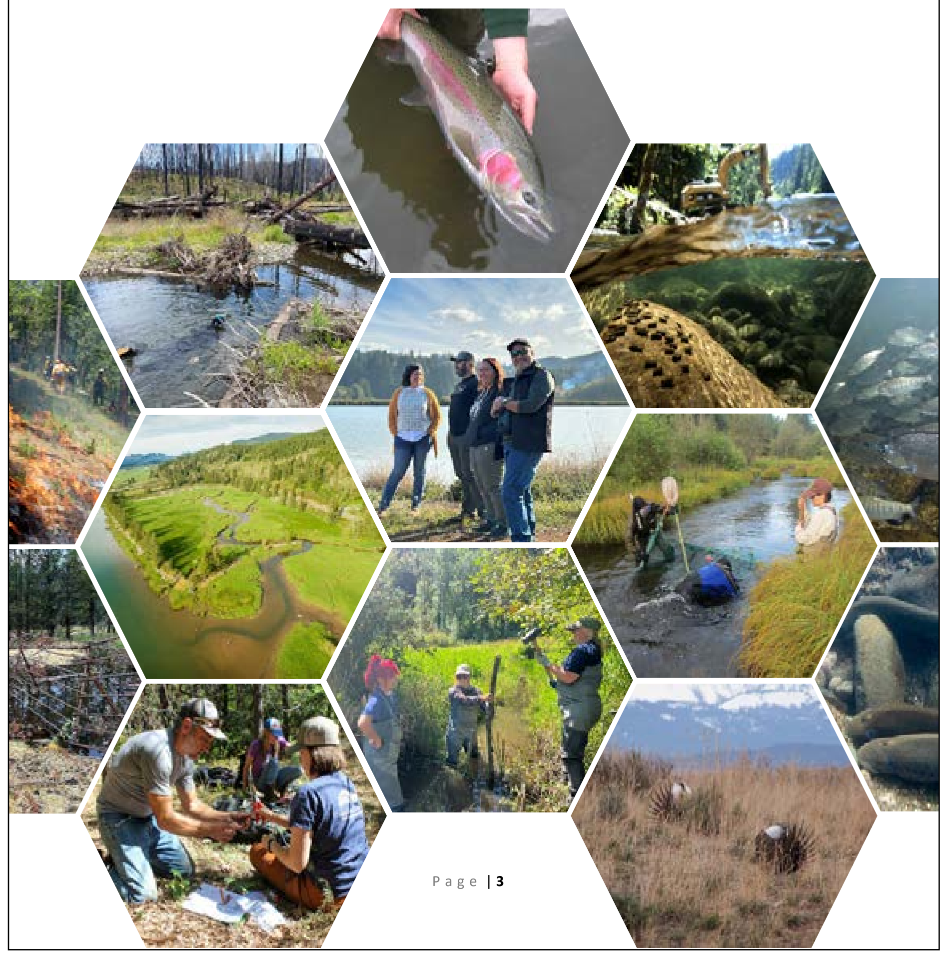
Phase 3 – Get Moving

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

- **Staff Teams.** Teams of staff organized around each Priority and generated specific strategies, core activities and outcomes.
- **Strategy Committee.** The strategy committee reviewed, focused, and revised the strategies.

- **Executive Team.** The executive team reviewed, edited, and made decisions about the focus, scale, and scope of the strategies.
- **Board Review.** OWEB board members were interviewed individually at the beginning of the process, and the board reviewed and revised draft priorities, strategies, and tactics at the October 2023, January 2024, and April 2024 board meetings.

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



PART 1 IDENTITY: Who we are

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

OUR ETHIC

In all things, we will...

Be bold

We will:

- Pursue the greatest potential, not the easiest path.
- Listen to and explore new ideas.
- Focus on opportunities and strive to overcome barriers.
- Think in new ways and try new and innovative strategies.
- Be believable in all we say and do

Be open and transparent

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

- Develop and maintain strong partnerships.
- Ensure decisions are transparently made and clearly articulated.

Be forward thinking

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

Be curious

We will:

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

WHAT WE BELIEVE IN

The following ideas provide the rationale for our grantmaking work.

Healthy watersheds sustain healthy communities.

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

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

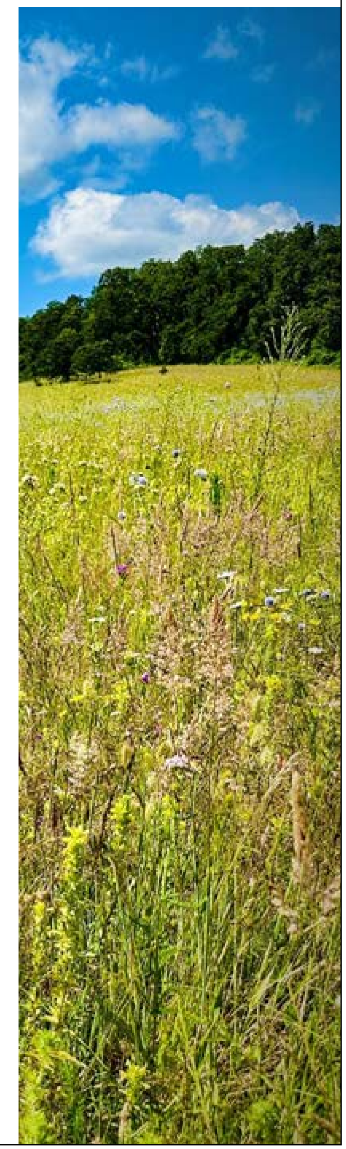
We are committed to being profoundly inclusive. Every person – whether urban or rural, rich or poor; regardless of age, ethnicity, education, beliefs, or politics – has something valuable to contribute to a healthy watershed. People who connect with their watershed care for their watershed.

It takes broad partnership to support resilient watersheds.

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

Improving our watersheds requires taking the long view.

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



THE IMPACT WE INTEND

We design our actions to achieve results in areas of impact. Our grantmaking work is in service to…

Healthy, resilient watersheds

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

Broad care and stewardship of watersheds by Oregonians

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

Adaptive capacity of communities to support their watersheds

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

Strengthened economies emerging from healthy watersheds

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

Strong and diverse partnerships that promote and sustain healthy watersheds

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

THE APPROACH WE TAKE

Our grantmaking work is characterized by…

Involving people and communities broadly and in partnership

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

Using best available science supported by local knowledge

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

Investing with long-term outcomes for climate resilience

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

Demonstrating impact through meaningful monitoring & evaluation

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

Reaching and involving underrepresented populations

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

PART 2 PRIORITIES: Where we are going

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

Priority 1: Through our grantmaking, build awareness of the relationship between people and watershed protection and restoration

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

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

Priority 2: Leverage our position as an anchor funder to engage the diversity of Oregonians in watershed enhancement work

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

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

Priority 3: Use our funding to strengthen and leverage capacity of people and organizations to achieve healthy watersheds

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

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

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

OWEB will develop greater capacity throughout the system of watershed partners to monitor progress, learn from projects, track effectiveness, gather data, respond to data, and advance the cause of healthy, resilient watersheds through monitoring and evaluation. OWEB will work with partners to ensure frameworks to receive and share information exist. These frameworks will use the best scientific thinking and different ways of knowing including indigenous and community knowledge within and outside the restoration community. OWEB and partners will develop monitoring "networks" to which organizations in all parts of the state can contribute. **This priority includes efforts to:**

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

Priority: 5. Increase investment connecting urban and working lands to watershed health

Oregon's natural resource industries - agriculture, forestry, fishing, recreation – are dependent on healthy watersheds for their sustainability, including on private lands. OWEB will develop strategies to help local partners engage broader participation among those who own and manage working lands. This includes working broadly with partners who own or manage working lands and conservation communities to develop intentional approaches that fully embrace the value of well-managed working lands, where appropriate, to habitat, water quality, and local economies. OWEB will also develop strategies to enhance watersheds within urban lands to strengthen climate resilience and benefit urban communities most vulnerable to the impact of climate change. *NOTE: "Working land" means land that is actively used by an agricultural or forest land owner or operator for an agricultural or forestland operation that includes, but need not be limited to, active engagement in farming, ranching or timber management.* **This priority includes efforts to:**

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

Priority 6: Take bold and innovative action toward funding projects that advance climate resilience

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

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

PART 3 ACTION: What we will do

Priority 1: Through our grantmaking, build awareness of the relationship between the people of Oregon and watershed protection and restoration

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

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

PRIMARY OBJECTIVE

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

CORE ACTIVITIES

- Communicate updates and information regularly about OWEB programs with key partners (restoration practitioners, conservation community, ag community, forestry community) and grantees. *Quarterly*
- Meet with at least 5 legislators (and legislative staff) per annual regular legislative session to provide "OWEB 101's" and updates about agency work. *Annually*
- Continue targeted grant offering "Telling the Restoration Story." *Ongoing*
- Update communications (website, social media, county fact sheets, etc.) with recent restoration stories. *Quarterly*
- Involve media in restoration engagement (tour, stories, board, etc.). *Annually*

KEY OUTCOMES

- Policymakers and decision-makers are aware and informed of OWEB programs and services
- Potential partners learn about watershed restoration and grant offerings
- General public have greater awareness and understanding of watershed restoration

Strategy 1.2 Connect people around watershed work

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

PRIMARY OBJECTIVE

Offer at least 6 opportunities annually for OWEB to facilitate active connections with partners and between partners.

CORE ACTIVITIES

- Continue using grantee email list and Gov Delivery to send announcements and share information.
- Increase opportunities at Board meetings for local Grantees/partners to tell their stories.
- Offer more opportunities in each region for informal meetings and gatherings with Grantees/customers (unrelated to grant review) to answer questions, listen to customers, and provide local OWEB updates.
- Set up a pilot mentoring program among FIP Grantees.
- Deliver watershed training videos, or other media formats, with people from different areas discussing different approaches to restoration.
- Develop and enhance online tool for customers to mine lessons learned from reporting.
- Provide a virtual office hour on regular intervals.

KEY OUTCOMES

- Partners throughout Oregon have better engagement with OWEB.
- Partners have greater understanding, awareness, and learning from OWEB.

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

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

PRIMARY OBJECTIVE

Provide at least 1 opportunity annually for applicants to learn about Engagement grants and projects/tactics.

CORE ACTIVITIES

- Collaborate with OWRD and other agencies to finalize and share the 10 voluntary best practices with OWEB partners for community engagement around water projects. *3rd Quarter 2024*
- Offer a webinar with panel of Grantees that have completed successful Engagement grant projects reaching underserved communities AND how it led to restoration or acquisition. *Annually*
- Invite Grantees to present successful engagement projects at the Board meetings to demonstrate how engaging diverse communities in Oregon. *Annually*
- Work with CONNECT to offer training to build engagement skills, including skills to engage underserved communities, among Grantees. *One in each of next 2-4 years*

KEY OUTCOMES

- OWEB partners improve the quality of their engagement practices.
- Partners increase the scope and scale of their engagement activities, including engagement with underserved communities.

Priority 2: Leverage our position as an anchor funder to engage the diversity of Oregonians in watershed enhancement

Strategy 2.1 Enhance OWEB presence throughout Oregon

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

PRIMARY OBJECTIVES

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

CORE ACTIVITIES

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

KEY OUTCOMES

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

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

Our grantmaking needs to reflect the diversity of Oregonians. We will continue to assess who is engaging in our grantmaking and foster connections to expand partnerships and the grantee pool. We will assess our eligibility and evaluation criteria to increase inclusion and make the grant application process more accessible and reduce barriers to entry. We will engage people with local expertise and partners to collaboratively assess whether existing evaluation criteria preclude projects on working lands[1] and urban areas that restore and enhance watersheds. We will continue to provide applicants with individual training, respond to requests for examples of successfully funded projects, and connect new applicants with current grantees. We will expand outreach on grant programs and provide simple, clear language for public consumption. We will continue to identify areas where application or grant requirements can be simplified and streamlined while maintaining OWEB's reputation as an accountable grantor of public funds.

PRIMARY OBJECTIVES

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

CORE ACTIVITIES

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

KEY OUTCOMES

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

[1] *See definition in Part 2, Priority 5.

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

We will grow capacity for delivering strategic restoration programs at the local level by investing in engagement and technical assistance grants to broaden the array of entities engaged in eligible restoration or acquisition projects. We will develop our ability to engage BIPOC and other underrepresented communities[2] We will continue learning about barriers to engagement in watershed enhancement and explore ways to connect around shared restoration values with organizations that we have historically not engaged with.

PRIMARY OBJECTIVE

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

CORE ACTIVITIES

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

KEY OUTCOMES

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

[2] Defined as "Environmental Justice Communities" in Section 10 of HB 2077, 2022 Legislative Session

Priority 3: Use our funding to strengthen and leverage people and organizational capacity to achieve healthy watersheds

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

Working to improve the health of Oregon's watersheds is most effective when the ability to undertake that work is recognized and empowered at the local level. Finding funding for the human side of a restoration program is difficult outside of the traditional project-by-project approach grantors typically use. Successful restoration requires a concerted effort with stable long-term funding necessary to form relationships with landowners, and to design, implement, and monitor projects. Without stable funding, long-term planning cannot effectively occur; however local organizations need more funding and resources than OWEB alone can provide. Under this strategy, we will continue to support costs of watershed councils and soil and water conservation districts and work with other funders and partners to explore additional funding that supports local infrastructure for project planning and implementation.

PRIMARY OBJECTIVE

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

CORE ACTIVITIES

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

KEY OUTCOMES

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

Strategy 3.2 Expand training for partners

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

PRIMARY OBJECTIVE

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

CORE ACTIVITIES

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

KEY OUTCOMES

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

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

Strategy 4.1 Facilitate learning through monitoring

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

PRIMARY OBJECTIVES

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

CORE ACTIVITIES

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

KEY OUTCOMES

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

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

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

PRIMARY OBJECTIVE

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

CORE ACTIVITIES

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

KEY OUTCOMES

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

Strategy 4.3 Communicate data-driven outcomes to guide restoration investments

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

PRIMARY OBJECTIVE

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

CORE ACTIVITIES

- Develop additional dashboards (OWRI, OITT) to make the biennial report and FIP progress tracking more visually accessible. *End of 2025*
- Continue to collect, process, and synthesize OWRI data to track progress, support effectiveness monitoring, and inform planning of future projects by having a baseline of completed restoration activities/locations accessible through the Oregon Explorer website. *Annually*
- Communicate best practices and lessons learned from grantees using OWEB's online resources. 2025-2027 *biennium*
- Continue to recruit grantees to "Tell the Restoration Story." *2024-2026*

KEY OUTCOMES

- Relevant data are publicly available to increase efficiency and learning
- More efficient, coordinated efforts for agencies and partners
- Partners improve their strategies and practices from understanding lessons learned
- Partners provided outcomes from TRS.

Priority 5: Increase investment connecting urban and working lands to watershed health

Strategy 5.1 Promote value of multi-benefit watershed projects

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

PRIMARY OBJECTIVE

By 2028, articulate the multiple benefits provided by restoration projects on working land and in urban areas.

CORE ACTIVITIES

- Identify possible candidates for Telling the Restoration Story grants on urban and working lands. *2024*
- Determine whether there is a funding gap for urban projects. If so, develop a decision-making rubric around urban projects. *2025*
- Identify similarities and differences between urban projects and other projects to see whether changes to review lenses need to be made. *2025*

KEY OUTCOMES

- General public has a greater understanding of the value and benefits of conservation and restoration on urban and working lands.
- More resources are provided for urban grants.
- More resources are provided through OAHP grant apps.

Strategy 5.2 Increase investment connecting of urban and working lands to watershed health

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

PRIMARY OBJECTIVE

By 2030, establish a network of urban and working lands practitioners that incentivizes new participants in restoration.

CORE ACTIVITIES

- Foster dialog and collaboration with working land operators through long range conservation management planning and implementation. *By 2025*
- Address gaps through NWL funding. *By 2027*
- Increase landowner engagement with the OWEB Board. *Ongoing*

KEY OUTCOMES

- Those who live on and work with the land are more meaningfully engaged in restoration work.
- Those who live on and work with the land are more invested in strategic conservation.
- Partners increase their capacity to support conservation on working lands.

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

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

PRIMARY OBJECTIVE

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

CORE ACTIVITIES

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

KEY OUTCOMES

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

Priority 6: Take bold and innovative action toward funding projects that advance climate resilience

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

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

PRIMARY OBJECTIVE

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

CORE ACTIVITIES

- Train, facilitate, and encourage review teams, OWEB staff, and grantees to be more tolerant of risk and bold and innovative actions. *Ongoing*
- Assess and refine the lenses applied during application reviews to accommodate bold and innovative actions. *By 2025*
- Showcase examples of both success and failure of bold and innovative actions to OWEB staff, grantees, and review teams. *Ongoing*
- Partner with implementers and experts to share information about opportunities for learning about and expanding exploration and use of streamflow restoration via a session at CONNECT. *Ongoing*

KEY OUTCOMES

- RRTs, staff, and grantees are trained.
- Application evaluation considerations reviewed and revised as needed.
- Increase in learning through documentation and debriefing of successes and failures from projects.
- Improvements in strategies, approaches, and practices.

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

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

PRIMARY OBJECTIVE

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

CORE ACTIVITIES

- Continue to work with ODOE and the Oregon Climate Action Commission (OCAC) on Natural and Working Lands (NWL) initiative, providing data about restoration activities to contribute to carbon sequestration inventory. *Annually*
- Administer NWL funds for on-the-ground support of climate adaptation and resilience by funding additional projects that have direct adaptation and resilience benefits via Open Solicitation and OAHP grants. *Starting 2024*
- Provide tools consistent with the climate resources on OWEB's website to applicants/grantees that are easy to use and relevant to a range of projects funded by the agency. This activity will include updating the existing resources with current information and adding new resources as they become more readily accepted and accessible (e.g., carbon calculator). *Ongoing*
- Demonstrate on our website, at conferences, TRS, or other methods how OWEB funds projects that promote adaptation and resilience for both ecosystems and human communities (e.g., conserve water through irrigation water management, improved grazing management practices, or improved stream and floodplain conditions as a few examples). *Ongoing*
- Showcase examples through various engagement tactics that demonstrate how OWEB funded projects can help promote disaster risk reduction (e.g., attenuate high flood flows through floodplain reconnection, reduce wildfire risk through forest health treatments, contribute to food security through water conservation, and provide water quality benefits that help both native species and humans via drinking water quality). *Ongoing*

KEY OUTCOMES

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

Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis
OWEB Staff Focus Groups

Summary of Themes

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

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

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

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

Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

OWEB Community and Partner Interviews

Summary of Themes

STRENGTHS

A. Trusted and trustworthy

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

B. Operational strength

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

C. Strong human and relational dynamic

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

D. Quality and competence

- When things like 'capacity' investments are questioned, OWEB staff are quick to respond as they are knowledgeable. Not overspending on council support
- OWEB understands funding needs and has created a strategic approach to leveraging not only the state dollars, but other investments like federal resources, philanthropic resources through FIPs.
- OWEB understands science.
- Expertise of staff in both the acquisition and restoration work.

E. Partnership oriented

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

F. Solution-focused

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

G. Responsive and adaptive

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

H. Present, attentive, and involved

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

I. Strategic

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

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

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

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

WEAKNESSES

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

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

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

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

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

F. Gap in awareness and outreach
- Schools like to participate in restoration, especially if they have a creek anywhere on their campus. It's important to fund these efforts somehow.
- Outreach to communities. Increase the diversity in our constituents and the trust communities have in OWEB/state government via increased outreach to those with little or no experience working with us.

G. Need to demonstrate progress and tell the story
- Demonstrating the success of OWEB investments to meet broader statewide goals
- Quantifying benefits of voluntary actions
- We should highlight the human/public health connection to our work as much as possible when presenting to the legislature.
- Leverage the story of how we help communities to garner support for our programs.

H. Disagreement with priorities
- Sometimes OWEB forgets that we're not a fish agency, but a watershed agency. Biggest beef with OWEB is lack of clarity of why projects recommended for funding but fall below the funding line.
- Lack of a priority-based approach for statewide conservation, particularly around fish and habitat projects. Feels this stems from a lack of interagency coordination and needs to extend beyond the Oregon Plan for Salmon and Watersheds.
- Lack of focus on water conservation and climate-related priorities. While OWEB's water acquisition program attempts to help in this area, it does not go far enough to be effective (cites water transfers and leasing as being important components for OWEB to focus on).

I. Need greater attention to knowledge management
- Documenting institutional knowledge over time – some things get lost and the lessons and improvements that could be part of that is hard to carry forward when folks aren't on the same page/it gets lost altogether. Especially evident in times of staff transition.

J. Regional inflexibility and out
- In the old days, locals seemed like they had a say in what the priorities are. Now, it's more board driven and less from the region.
- Understanding how changes may impact certain geographies when trying to implement Board adopted policy.

K. Lack of staff capacity
- Not enough employees to have a consistent presence at partners' tables. OWEB's presence and input would be appreciated.
- OWEB needs some additional staffing and capacity within the FIP program and perhaps across the organization. It seems like a small group of people are taking care of a lot of needs across the state.
- OWEB needs to be bolder in making requests for more budget and more capacity.
- Staff are time limited and governance structures do not always lend well to quick response and innovation.

L. Need greater focus on capacity funding
- OWEB does it better than most, but more investments in capacity for communities would be appreciated
- Capacity-building should be more widespread among grant offerings as this is often the area that on-the-ground practitioners get stuck, and work is unable to proceed.

M. Improve ability to meet needs of all in community
- OWEB began addressing DEI needs but needs to continue to grow. Still work to do to connect with diverse audiences.
- DEI internally, engage Tribes more.

OPPORTUNITIES

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

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

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

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

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

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

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

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

I. Implement more expansive programs
- Creative thinking to implement bigger projects now that low hanging fruit is gone

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

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

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

M. Advance tribal engagement
- Consider a different approach with tribal engagement - where the program is led by tribal members, both in senior leadership and technical. Trying to center a lot of this work around indigenous communities would be very beneficial in thinking about OWEB's overall mission of treating landscapes, taking care of these ecosystems.
- A gap we often see is state agencies will want to deal directly with tribal governments, which is very important that GTG relationship. There's room for OWEB to increase their understanding of how to work with tribes in a meaningful way.
- Continue to build on OWEB's work with tribal communities and DEI efforts. Bring more funding in to these groups to create more opportunities. Funding set aside for tribes would be helpful to help tribes recover land – it's hard for tribes to compete in the open market.

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

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

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

Q. Keep climate resiliency in focus.
- Climate resiliency and water conservation are program areas that are needed and should be considered for priority focus.
- As a state agency, OWEB can respond to Climate Change, especially with its impacts to fish, and other water and drought issues. Upper watersheds can be restored to increase water availability. With long term planning and budgeting, fish, agriculture, and forestry will benefit. This will be a big issue for the latter half of the century. We need to slow down water to replace snowpack losses. Glad that OWEB exists to help Oregon do this.

- We can be the most effective agency to enact local change in communities most impacted by climate change. The drought and wildfire recovery program has worked and continues to work well. As climate impacts worsen and become more frequent, salmonid habitat restoration efforts will be more necessary than ever.
- Highlight our fire response work more. Fire is at the forefront of our constituents' minds. Highlight this when talking with legislature, when talking with partners, and look for opportunity to expand upon this work. It will continue to be relevant.

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

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

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

THREATS

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

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

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

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

E. Perils of centralized decision-making
- Concern that decision making is happening at levels removed from the local regions

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

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

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

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

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

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

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

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

N. Scope limitations
- Constitutional and statute constraints limit OWEB's scope.

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

P. Prohibitive costs of projects
- Costs of restoration supersedes OWEB's capacity to fund.

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

ADDITIONAL THEMES FROM INTERVIEWS

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

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

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

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

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

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

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

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

APPENDIX B

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

J. Importance of tribal engagement
- Consider a different approach with tribal engagement and the partners that they work with.
- Add more tribal partnerships into our work; engage each tribe in this SP update. See if tribes can play a larger role.

K. Importance of reliability and consistency
- Reliable, predictable, flexible funding

L. Importance of responsiveness
- Agency is responsive and flexible

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

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

O. Importance of supporting small communities
- Help smaller communities access federal funding by providing capacity support and state match.

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

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

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

PESTLE ANALYSIS **OWEB STAFF** APPENDIX C

Political, Economic, Social, Technological, Legal and Environmental (PESTLE) Factors Analysis

OWEB Staff Focus Groups

Summary of Themes

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

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

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

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

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

Legal

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

Environmental

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

SUMMARY OF **SURVEY RESPONSES**

OWEB Survey Response Summary

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

Broad Awareness

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

Diversity of Oregonians

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

Community Capacity and Strategic Partnerships

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

Diverse and Stable Funding

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

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

Working Lands

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

Coordinated Monitoring

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

Bold and Innovative Actions

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

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

- Achieve stable grant processes
- Acting as a clearinghouse for funds

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

How might OWEB improve its impact in the future?

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

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

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

RACIAL EQUITY IMPACT STATEMENT (REIS): AGENCY QUESTIONS

For completion by OWEB executive leadership

1. **Who is completing this agency REIS?**
   a. The Inclusion, Diversity, Equity, and Awareness (IDEA) Team is an internal working group that includes staff from each section as well as the Tribal Liaison and a member of the executive team (ET). The group works to bring diversity, equity, and inclusion values and actions to the Oregon Watershed Enhancement Board's (OWEB) operations and grantmaking practices. The IDEA team, in collaboration with ET, is completing this REIS.
2. **Does your agency have a DEIB practitioner? (Yes or No)**
   a. If yes, describe how you collaborated with them on this REIS.
      i. OWEB does not have a single designated DEI practitioner; however, the IDEA team members support a wide range of agency DEI efforts, including this REIS.
   b. If you did not collaborate with them, why not?
3. **How do the agency's mission, goals, and programs impact racial equity?**
   a. Eligible OWEB grantees include local governments, Tribal governments, watershed councils, land trusts, nonprofit organizations, and schools and institutions of higher learning. OWEB's DEI action plan, strategic plan, and DEI and environmental justice resolution include several objectives and strategies to expand the types of organizations, geographic breadth, and approaches to restoration that OWEB funds support.
   b. OWEB programs indirectly benefit all Oregonians by protecting and restoring watershed health. Benefits to Oregonians from OWEB programs include improved water quality and water supply, healthier fish and wildlife populations, greater resiliency to the impacts of climate change, and economic benefits from hiring local staff and contractors to implement projects.
4. **What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?**
   a. OWEB has heard from grantees and prospective applicants that the agency's grant application and reporting requirements can be difficult to navigate. The agency recently made changes to streamline grant applications while continuing to meet reporting requirements for a critical federal funding source. As OWEB works to make grant programs accessible to a greater diversity of partners, the agency is continuously evaluating the application and grant implementation processes for additional improvements.

5. **What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?**
   a. OWEB has recently made several changes to advance accessibility and equity, including reducing the required match for technical assistance, engagement, and monitoring grants, updating rules for the small grant program to expand eligible organizations, and launching a new Tribal-specific grant offering.
   b. OWEB is the administrator of the Environmental Restoration Fund to distribute the interest income from the $700 million settlement with Monsanto. These funds will be distributed via three sub-funds, directing money to Tribes, disproportionately impacted communities, and state agencies that have a nexus with the settlement terms.
   c. Also in 2025-2027 biennium, OWEB implemented two programs that had a legislative intent around equity. Eligible applicants for the Drinking Water Source Protection (DWSP) were Water Suppliers with service populations at or below 25,000 users, with a focus on rural communities and/or lower-income populations, and the Natural and Working Lands fund prioritized projects proposed by or in partnership with environmental justice communities. The OWEB board awarded available funds for both programs during 2025, and grantees are actively implementing those projects. On June 22, 2026, the Environmental Restoration Council approved up to $1.2 million of State Agency Program Funds from the Environmental Restoration Fund to OWEB to support a DWSP grant cycle and fund 1 year of the NRS-4 limited-duration position (July 2027 – June 2028) that manages the program. These funds are contingent upon funding availability, which will be determined in September 2026. With the added funding, OWEB will be able to continue this equity-focused program.
6. **How is community voice included in your assessments of progress, equity, and racial disparities?**
   a. OWEB seeks diverse representatives as part of the agency Board, Oregon Environmental Restoration Council, Oregon Agricultural Heritage Commission, rules advisory committees (RACs), and technical review teams. This includes racial and ethnic diversity, as well as diversity in the types of organizations, geographies, and areas of expertise represented.
   b. OWEB has been successful in bringing in multiple perspectives in some ways, but has encountered challenges in other ways. Some successes include Tribal representation on the OWEB Board and technical review teams; outreach and engagement of at least three non-traditional partners per quarter each year; and inclusion of non-traditional partners on some RACs. A challenge has been recruiting diverse organizations to some committees due to the organizations' capacity limitations.

c. Another opportunity for OWEB is to enhance diversity on the agency's technical review teams, which help make decisions for how OWEB funding is distributed. This opportunity was identified in a report that provided recommendations to enhance diversity in OWEB's grantmaking. OWEB recently updated the agency technical review team policy as part of an effort to support greater diversity on technical review teams. Previously, most organizations eligible for OWEB grants (with the exception of Tribal governments) were not eligible to serve on technical review teams in order to avoid conflicts of interest. OWEB's updated policy allows membership for organizations that are eligible for OWEB grants as long as they are not direct applicants themselves. This has resulted in increased diversity on technical review teams because the inclusion of grantee organizations provides for greater representation of the natural resources community.

7. **What measures are you using to track equity changes over time?**
   a. During the 2025-2027 biennium, as part of implementing revisions to our Small Grant program, we started tracking partner participation in local Small Grant teams as a measure of the equity impacts of changes to this program. Previously, only a few types of organizations were eligible to participate on these teams and receive funding. OWEB adopted rule changes to broaden eligibility and also adopted program expectations that local teams had to invite additional organizations in their communities to participate. In the next biennium, OWEB will be reviewing the impact of these rule changes on bringing in new organizations.
   b. We also conducted an equity review of another grant program, the Natural and Working Lands grant program. The review noted that the experience of community engagement and flexibility in implementing the Natural and Working Lands funds has helped move the agency toward more equitable grantmaking and has also highlighted some of the barriers that still exist.
8. **Describe any racial disparities or trends you are noticing across your agency, programs, and data.**
   a. We do not have systems to collect the data to understand racial disparities in the distribution of grant funds. We do gather data on the types of organizations that receive our grant funding, but not on the demographics of those organizations or the contractors and suppliers that they work with. Qualitatively, we have had several grantees present at staff meetings and learning sessions and have heard about how they have used OWEB grant dollars to support engagement of diverse populations in their communities.

RACIAL EQUITY IMPACT STATEMENT (REIS): POLICY OPTION PACKAGE (POP) QUESTIONS

Per DAS guidance, the REIS does not apply to essential or technical packages:

- **Package 010 – Vacancy Factor and Non-ORPICS Personal Services (Ops)**
  The REIS does not apply to this POP as an essential package, submitted to capture required vacancy savings and non-ORPICS personal services cost adjustments
- **Package 021 – Phase-In (Lottery Fund Grants)**
  The REIS does not apply to this POP as an essential package, submitted to phase in measure 76 lottery grants under capital constructions expenditure limitation
- **Package 022 – Phase-Out Program & One-Time Costs (Ops & Grants)**
  The REIS does not apply to this POP as an essential package, in both the Ops and Grants program, submitted to phase out one-time appropriations and carryforward
- **Package 031 – Standard Inflation (Ops & Grants)**
  The REIS does not apply to this POP as an essential package, in both the Ops and Grants program, submitted to adjust expenditures to standard inflation rates provided by DAS CFO
- **Package 032 – Above Standard Inflation (Ops & Grants)**
  The REIS does not apply to this POP as an essential package, in both the Ops and Grants program, submitted to adjust expenditures to above standard inflation rates approved by DAS CFO
- **Package 070 – Revenue Shortfall – Lottery Funds (Ops)**
  The REIS does not apply to this POP as a technical package, submitted to reduce expenditures to meet a revenue shortfall reduction target in measure 76 lottery funds provided by DAS CFO
- **Package 200 – Federal Funds – Grant Continuity**
  The REIS does not apply to this POP due to it being a technical POP, submitted to request additional expenditure limitation for the continuity of federal funds already awarded and to be paid out in the 2027-2029 biennium. This POP ensures grant expenditure limitation continuity that aligns with the estimated federal funding awarded during the biennium and earlier that continues across multiple biennia.
- **Package 201 – Other Funds – Grant Continuity**
  The REIS does not apply to this POP due to it being a technical POP, submitted to request additional expenditure limitation for the continuity grant funds already awarded and to be paid out in the 2027-2029 biennium. This POP ensures grant expenditure limitation continuity that aligns with the estimated federal funding awarded during the biennium and earlier that continues across multiple biennia.

RACIAL EQUITY IMPACT STATEMENT (REIS): POLICY OPTION PACKAGE (POP) 100

For completion by OWEB program managers

Program Overview – POP 100 Fiscal Capacity & Continuity

1. **Please describe the POP being proposed.**
   This POP requests a permanent status Fiscal Analyst 3 position to help ensure continued and appropriate fiscal staffing, succession planning, and capacity for growing and evolving grant programs.
2. **Why is the POP being proposed?**
   OWEB's budget and financial compliance and accountability have become far more complex over the last 3 biennia, and OWEB must invest additional resources in the budgetary and fiscal roles to continue to manage this complexity and added workload. There is currently no solid succession planning within the fiscal services/business operations team.

Consultation

3. **Who is completing this REIS?**
   The Inclusion, Diversity, Equity, and Awareness (IDEA) Team is an internal working group that includes staff from each section as well as OWEB's Tribal Liaison and a member of the executive team (ET). The group works to bring diversity, equity, and inclusion values and actions to the Oregon Watershed Enhancement Board's (OWEB) operations and grantmaking practices. The IDEA team, in collaboration with ET, is completing this REIS.
4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**
   OWEB does not have one single way to track equity outcomes but instead looks across different grant offerings to better understand which grantee types might be more likely to apply and/ or receive grants. Equity outcomes considered include grantmaking to Tribes or the extent to which offerings have brought in new grantee organizations. OWEB conducts an annual customer service survey that gathers feedback on the accessibility of our programs, providing a quantitative way to measure how well prospective applicants are able to navigate our systems. We also have systems and structures in place to allow for immediate feedback to the agency, such as feedback buttons in all of our online systems, and regional staff who provide direct and regular support to local organizations.
5. **Does your agency have a DEIB practitioner (Yes or no)?**
   We do not have a designated person with that title, but our IDEA team is highly engaged on DEIB efforts.

   a. **If yes, describe how you collaborated with them on this REIS.**
      The Executive Team asked for support from the IDEA team on drafting the agency REIS and the REIS for each POP.
   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**
   a. **If yes, describe how you collaborated with them on this REIS.**
      Each section of the agency is represented on the IDEA Team. We also presented a draft list of POPs to the OWEB Board as well as to groups of conservation community members, restoration practitioner membership groups, and agriculture/forestry representatives during regular quarterly check-ins.
   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.). Community Engagement and Data**
7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**
   a. **How did you identify these impacted groups?**
      This position will improve OWEB service delivery for all grantees.
   b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**
      Customer service survey, applicant and grantee type, direct feedback.
   c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**
      OWEB does not collect disaggregated data based on the race or ethnicity of staff at grantee organizations; however, OWEB collection location data on all projects and data show that OWEB provides grants in every county of the state.

d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**
This POP will improve customer service and accessibility for all OWEB grantees by helping manage growing budgetary and fiscal responsibilities and providing program continuity.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

   a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**
   N/A

   b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**
   OWEB uses feedback from the annual Customer Service Survey to help inform POPs as well as information collected through the Governor's Expectations. The FA3 was specifically identified to support succession planning and respond to growing agency fiscal needs around the Environmental Restoration Council.

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**

   a. **Which racial or ethnic communities would be most impacted.**
   If this POP is not funded, agency capacity to provide customer service will be limited for all grantees, including disproportionately affected communities.

   b. **How disparities would likely persist or worsen.**
   Organizations with fewer resources often need more support to work through agency financial processes, therefore, if this POP is not funded, the gap between well-funded and under-funded organizations will persist and worsen.

10. **Who will be monitoring racial equity outcomes over time for this POP?**

   a. **How will progress be reported?**
   While not specific to racial equity outcomes, the agency annual customer service survey is one tool for understanding our ability to support grantees.

   b. **How will leadership be informed of equity impacts?**
   Leadership received the results of the annual customer service survey.

   c. **How will the community be involved in monitoring outcomes?**
   Grantee organizations can provide feedback on OWEB’s processes and systems through the annual customer service survey and feedback buttons in our online systems.

RACIAL EQUITY IMPACT STATEMENT (REIS): POLICY OPTION PACKAGE (POP) 101

For completion by OWEB program managers

Program Overview – POP 101 Federal Programs Staffing Continuity

1. **Please describe the POP being proposed.**

   This POP continues one limited-duration federal program specialist (NRS4) that will leverage OWEB's grantmaking expertise to deliver federal funds from the US Bureau of Land Management and the USDA-Natural Resources Conservation Service to local partners for watershed restoration planning and implementation.

2. **Why is the POP being proposed?**
   Federal partner agencies, including the Bureau of Land Management and USDA-Natural Resources Conservation Service, have asked OWEB to partner with them to administer federal funding for watershed restoration work. OWEB has the grantmaking infrastructure to efficiently deliver dollars to partners for watershed restoration projects. In order to administer this funding, OWEB needs a federally funded limited-duration project manager position.

Consultation

3. **Who is completing this REIS?**
   The Inclusion, Diversity, Equity, and Awareness (IDEA) Team is an internal working group that includes staff from each section as well as OWEB's Tribal Liaison and a member of the executive team (ET). The group works to bring diversity, equity, and inclusion values and actions to the Oregon Watershed Enhancement Board's (OWEB) operations and grantmaking practices. The IDEA team, in collaboration with ET, is completing this REIS.
4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**
   OWEB does not have one single way to track equity outcomes but instead looks across different grant offerings to better understand which grantee types might be more likely to apply and/ or receive grants. Equity outcomes considered include grantmaking to Tribes or the extent to which offerings have brought in new grantee organizations. OWEB conducts an annual customer service survey that gathers feedback on the accessibility of our programs, providing a quantitative way to measure how well prospective applicants are able to navigate our systems. We also have systems and structures in place to allow for immediate feedback to the agency, such as feedback buttons in all of our online systems, and regional staff who provide direct and regular support to local organizations.
5. **Does your agency have a DEIB practitioner (Yes or no)?**
   We do not have a designated person with that title, but our IDEA team is highly engaged in DEIB efforts.

   a. **If yes, describe how you collaborated with them on this REIS.**
      The Executive Team asked for support from the IDEA team on drafting the agency REIS and the REIS for each POP.
   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**
6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**
   a. **If yes, describe how you collaborated with them on this REIS.**
      Each section of the agency is represented on the IDEA Team. We also presented a draft list of POPs to the OWEB Board as well as to groups of conservation community members, restoration practitioner membership groups, and agriculture/forestry representatives during regular quarterly check-ins.
   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.). Community Engagement and Data**
7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**
   a. **How did you identify these impacted groups?** OWEB staff work in partnership with federal agencies to identify impacted groups and facilitate grant awards.
      What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight. Customer service survey, applicant and grantee type, direct feedback.
      If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why. OWEB does not collect disaggregated data based on the race or ethnicity of staff at grantee organizations; however, OWEB collection location data on all projects and data show that OWEB provides grants in every county of the state.
   b. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

This POP will provide access to federal grant funds that would otherwise not be available to local partners across Oregon. Many of these funds will be awarded to rural communities.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**
   a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**
   N/A
   b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**
   OWEB uses feedback from the annual Customer Service Survey to help inform POPs as well as information collected through the Governor's Expectations. The NRS4 was specifically identified to support collaboration between federal partners and rural communities that access these federal funds.

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**
   a. **Which racial or ethnic communities would be most impacted.**
   If this POP is not funded, OWEB will no longer be able to work with federal partners to deliver these programs to local communities, including disproportionately affected communities.
   b. **How disparities would likely persist or worsen**. This POP supports federal program delivery and direct customer service to local organizations, many in rural communities. If this POP is not funded, small rural organizations will have to compete for limited state funding for important projects in their communities.
10. **Who will be monitoring racial equity outcomes over time for this POP?**
   a. **How will progress be reported?** While not specific to racial equity outcomes, the agency annual customer service survey is one tool for understanding our ability to support grantees.
   b. **How will leadership be informed of equity impacts?**
   Leadership received the results of the annual customer service survey.

   c. **How will the community be involved in monitoring outcomes?**
   Grantee organizations can provide feedback on OWEB's processes and systems through the annual customer service survey and feedback buttons in our online systems.

RACIAL EQUITY IMPACT STATEMENT (REIS): POLICY OPTION PACKAGE (POP) 102

For completion by OWEB program managers

Program Overview – POP 102 Oregon Environmental Restoration Program Grant Administration Continuity

1. **Please describe the POP being proposed.**
   This POP continues one limited-duration program specialist (NRS4) to provide project management and administration for the Disproportionately Impacted Community Fund grant program.
2. **Why is the POP being proposed?**
   OWEB is the fiscal administrator of the Oregon Environmental Restoration Fund (OERF), established with proceeds from the State of Oregon's settlement with the Monsanto company in SB 1561 in the 2024 legislative session. The Disproportionately Impacted Communities Fund is a legislatively established program of the OERF and will provide grants to nonprofit entities to carry out environmental remediation and restitution projects consistent with the terms of the settlement in order to benefit disproportionately impacted communities in Oregon.

Consultation

3. **Who is completing this REIS?**
   The Inclusion, Diversity, Equity, and Awareness (IDEA) Team is an internal working group that includes staff from each section as well as OWEB's Tribal Liaison and a member of the executive team (ET). The group works to bring diversity, equity, and inclusion values and actions to the Oregon Watershed Enhancement Board's (OWEB) operations and grantmaking practices. The IDEA team, in collaboration with the ET, and the OERF Program Manager, is completing this REIS.
4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**
   OWEB does not have one single way to track equity outcomes but instead looks across different grant offerings to better understand which grantee types might be more likely to apply and/ or receive grants. Equity outcomes considered include grantmaking to Tribes or the extent to which offerings have brought in new grantee organizations. OWEB conducts an annual customer service survey that gathers feedback on the accessibility of our programs, providing a quantitative way to measure how well prospective applicants are able to navigate our systems. We also have systems and structures in place to allow for immediate feedback to the agency, such as feedback buttons in all of our online systems, and regional staff who provide direct and regular support to local organizations.

5. **Does your agency have a DEIB practitioner (Yes or no)?**
   We do not have a designated person with that title, but our IDEA team is highly engaged in DEIB efforts.
   a. **If yes, describe how you collaborated with them on this REIS.**
      The Executive Team asked for support from the IDEA team on drafting the agency REIS and the REIS for each POP.
   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**
6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**
   a. **If yes, describe how you collaborated with them on this REIS.**
      Each section of the agency is represented on the IDEA Team. We also presented a draft list of POPs to the OWEB Board as well as to groups of conservation community members, restoration practitioner membership groups, and agriculture/forestry representatives during regular quarterly check-ins.
   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.). Community Engagement and Data**
7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**
   a. **How did you identify these impacted groups?**
      ORS 541.859 defines disproportionately impacted communities as "communities that have been disproportionately impacted by polychlorinated biphenyls (PCB) or other contaminants or that have been historically underrepresented in public processes regarding environmental laws or policies and as further defined by the Environmental Restoration Council by rule". As part of the design of the Disproportionately Impacted Community Fund, OWEB will contract with community engagement specialists to develop an approach to identifying "disproportionately impacted" communities in Oregon.

b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**
An inventory of data used will be available once a methodology has been developed**.**

c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**
The limited duration program specialist (NRS4) supported through this POP will provide project management and grant administration for the Disproportionately Impacted Community Fund. Once established, the program will provide grants to nonprofit entities in Oregon for projects, consistent with the terms of the Monsanto Settlement Agreement that benefit communities disproportionately impacted by the effects of PCBs or other toxins.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

   a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**
   The design of the Disproportionately Impacted Community Fund will be informed by a structured community engagement process that will seek input from groups, individuals, and other constituencies that represent the geographic, demographic, economic and cultural diversity of impacted communities. The process to develop program administrative rules for the Fund will be informed by a Rules Advisory Committee to gather community input on proposed rules and will include multiple opportunities for public comment.

   b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**

   a. **Which racial or ethnic communities would be most impacted.**
   If this POP is not funded, OWEB will not be able to effectively administer the Disproportionately Impacted Community Fund, limiting the availability of funds to support environmental remediation and restitution projects in impacted communities in Oregon. The specific race or ethnicities of these communities have not yet been determined, but will likely intersect with broader environmental justice communities such as communities of color, communities experiencing lower incomes, communities experiencing health inequities, tribal communities, rural communities, remote communities, coastal communities, communities with limited infrastructure and other communities traditionally underrepresented in public processes and adversely harmed by environmental and health hazards, including seniors, youth and persons with disabilities**.**

   b. **How disparities would likely persist or worsen.**
   Without access to grant opportunities to address impacts, the environmental and health-related burdens experienced by communities will likely persist and increase.

10. **Who will be monitoring racial equity outcomes over time for this POP?**

   a. **How will progress be reported?**
   ORS 541.859 requires that program administrative rules include reporting requirements for grant recipients. The reporting requirements will be informed by input from the Rules Advisory Committee. This information will be used by the NRS4 position and other staff at the Oregon Environmental Restoration Program to report on the impact of fund expenditures in a biennial report to the Oregon legislature.

   b. **How will leadership be informed of equity impacts?**
   Leadership will be similarly informed by the staff-level biennial report to the Oregon legislature.

   c. **How will the community be involved in monitoring outcomes?**
   Future grantees will be responsible for providing information to fulfill the reporting requirements established through rules.

Oregon
Tina Kotek, Governor

OREGON WATERSHED ENHANCEMENT BOARD

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Date: August 30, 2024

To: Melinda Gross, Director of Cultural Change
Oregon Department of Administrative Services

From: Sara O'Brien, Executive Director

Subject: Diversity, Equity, and Inclusion Plan Cover Memo

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

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

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

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

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

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

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

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

2. **Who will be burdened by agency programs?**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Description of Agency

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

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

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

Mission and Objectives

OWEB's mission is "to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies." OWEB staff and board members recognize that achieving our mission demands we consider all actions within our authority to restore, protect, and improve the health of our watersheds for the well-being of all, including land-owning and non-landowning Oregonians and environmental justice communities.

Diversity Equity and Inclusion (DEI) Commitment

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

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

All these documents are available on OWEB's website.

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

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

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

OWEB has an 18-member citizen board drawn from the public at large, tribes, and federal and state natural resource agency boards and commissions. This interagency/citizen board is unique in Oregon state government and was created to foster intergovernmental collaboration. The public at large members come from different parts of the state and offer diverse perspectives and experiences to Board discussions and decisions. The OWEB Board is committed to DEI and recently realigned its committee structure: Diversity, Equity, and Inclusion/Environmental Justice, Water and Climate, and Grants committees which meet quarterly before each board meeting. OWEB staff will provide regular updates to the DEI & EJ committee on progress to implement this action plan to ensure alignment with board-adopted plans and the DEI resolution.

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

Purpose

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

Goals

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

Objectives

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

Meetings

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

Membership

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

Roles and Responsibilities

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

2023-2025 DEI Goals and Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

Summary of 2027-29 Biennium Budget

Watershed Enhancement Board, Oregon | **Agency Request Budget**
Or Watershed Enhancement Brd | **Cross Reference Number: 69100-000-00-00-00000**
2027-29 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	48	47.50	229,923,450	2,739,667	120,065,359	45,526,847	61,591,577	-	-
2025-27 Emergency Boards	-	-	35,688,188	26,915	337,730	35,186,563	136,980	-	-
2025-27 Leg Approved Budget	**48**	**47.50**	**265,611,638**	**2,766,582**	**120,403,089**	**80,713,410**	61,728,557	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(5.50)	(984,420)	(383,950)	639,178	(1,086,297)	(153,351)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			677,660	-	677,660	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**42**	**42.00**	**265,304,878**	**2,382,632**	**121,719,927**	**79,627,113**	61,575,206	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(44,710)	-	(18,531)	(18,947)	(7,232)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,195)	(1,231)	3,217	(4,181)	-	-	-
Subtotal	**-**	**-**	**(46,905)**	**(1,231)**	**(15,314)**	**(23,128)**	(7,232)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	110,396,582	-	110,396,582	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(173,130,300)	(2,190,000)	(108,482,055)	(38,432,627)	(24,025,618)	-	-
Subtotal	**-**	**-**	**(62,733,718)**	**(2,190,000)**	**1,914,527**	**(38,432,627)**	(24,025,618)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,185,989	1,265	150,277	1,911,602	2,122,845	-	-
State Gov''t & Services Charges Increase/(Decrease)			125,452	-	125,452	-	-	-	-

Summary of 2027-29 Biennium Budget

Watershed Enhancement Board, Oregon — **Agency Request Budget**
Or Watershed Enhancement Brd — **Cross Reference Number: 69100-000-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**4,311,441**	**1,265**	**275,729**	**1,911,602**	2,122,845	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**42**	**42.00**	**206,835,696**	**192,666**	**123,894,869**	**43,082,960**	39,665,201	**-**	**-**

Summary of 2027-29 Biennium Budget

Watershed Enhancement Board, Oregon | **Agency Request Budget**
Or Watershed Enhancement Brd | **Cross Reference Number: 69100-000-00-00-00000**
2027-29 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**42**	**42.00**	**206,835,696**	**192,666**	**123,894,869**	**43,082,960**	39,665,201	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(448,536)	-	(448,536)	-	-	-	-
Modified 2027-29 Current Service Level	**41**	**41.00**	**206,387,160**	**192,666**	**123,446,333**	**43,082,960**	39,665,201	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
100 - Fiscal Capacity & Continuity	1	1.00	392,853	-	294,639	98,214	-	-	-
101 - Federal Programs Staffing Continuity	1	1.00	421,590	-	-	-	421,590	-	-
102 - OER Program Grant Administration Continuity	1	1.00	348,447	-	-	348,447	-	-	-
200 - Federal Funds - Grant Continuity	-	-	30,000,000	-	-	-	30,000,000	-	-
201 - Other Funds - Grant Continuity	-	-	15,000,000	-	-	15,000,000	-	-	-
Subtotal Policy Packages	**3**	**3.00**	**46,162,890**	**-**	**294,639**	**15,446,661**	30,421,590	**-**	**-**
Total 2027-29 Agency Request Budget	**44**	**44.00**	**252,550,050**	**192,666**	**123,740,972**	**58,529,621**	70,086,791	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-8.33%	-7.37%	-4.92%	-93.04%	2.77%	-27.48%	13.54%	-	-
Percentage Change From 2027-29 Current Service Level	4.76%	4.76%	22.10%	-	-0.12%	35.85%	76.70%	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	48	47.50	21,375,318	739,667	12,252,923	4,761,265	3,621,463	-	-
2025-27 Emergency Boards	-	-	688,188	26,915	337,730	186,563	136,980	-	-
2025-27 Leg Approved Budget	**48**	**47.50**	**22,063,506**	**766,582**	**12,590,653**	**4,947,828**	3,758,443	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(5.50)	(984,420)	(383,950)	639,178	(1,086,297)	(153,351)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			677,660	-	677,660	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**42**	**42.00**	**21,756,746**	**382,632**	**13,907,491**	**3,861,531**	3,605,092	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(44,710)	-	(18,531)	(18,947)	(7,232)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,195)	(1,231)	3,217	(4,181)	-	-	-
Subtotal	**-**	**-**	**(46,905)**	**(1,231)**	**(15,314)**	**(23,128)**	(7,232)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,057,864)	(190,000)	(669,619)	(172,627)	(25,618)	-	-
Subtotal	**-**	**-**	**(1,057,864)**	**(190,000)**	**(669,619)**	**(172,627)**	(25,618)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	267,287	1,265	150,277	73,828	41,917	-	-
State Gov''t & Services Charges Increase/(Decrease)			125,452	-	125,452	-	-	-	-

Watershed Enhancement Board, Oregon | **Agency Request Budget**
Operations | **Cross Reference Number: 69100-010-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**392,739**	**1,265**	**275,729**	**73,828**	41,917	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**42**	**42.00**	**21,044,716**	**192,666**	**13,498,287**	**3,739,604**	3,614,159	**-**	**-**

Summary of 2027-29 Biennium Budget

Watershed Enhancement Board, Oregon
Operations
2027-29 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**42**	**42.00**	**21,044,716**	**192,666**	**13,498,287**	**3,739,604**	3,614,159	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(448,536)	-	(448,536)	-	-	-	-
Modified 2027-29 Current Service Level	**41**	**41.00**	**20,596,180**	**192,666**	**13,049,751**	**3,739,604**	3,614,159	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
100 - Fiscal Capacity & Continuity	1	1.00	392,853	-	294,639	98,214	-	-	-
101 - Federal Programs Staffing Continuity	1	1.00	421,590	-	-	-	421,590	-	-
102 - OER Program Grant Administration Continuity	1	1.00	348,447	-	-	348,447	-	-	-
200 - Federal Funds - Grant Continuity	-	-	-	-	-	-	-	-	-
201 - Other Funds - Grant Continuity	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**3**	**3.00**	**1,162,890**	**-**	**294,639**	**446,661**	421,590	**-**	**-**
Total 2027-29 Agency Request Budget	**44**	**44.00**	**21,759,070**	**192,666**	**13,344,390**	**4,186,265**	4,035,749	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-8.33%	-7.37%	-1.38%	-74.87%	5.99%	-15.39%	7.38%	-	-
Percentage Change From 2027-29 Current Service Level	4.76%	4.76%	3.39%	-	-1.14%	11.94%	11.66%	-	-

Summary of 2027-29 Biennium Budget

Watershed Enhancement Board, Oregon | **Agency Request Budget**
Grants | **Cross Reference Number: 69100-020-00-00-00000**
2027-29 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	-	-	208,548,132	2,000,000	107,812,436	40,765,582	57,970,114	-	-
2025-27 Emergency Boards	-	-	35,000,000	-	-	35,000,000	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**243,548,132**	**2,000,000**	**107,812,436**	**75,765,582**	57,970,114	**-**	**-**
2027-29 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 2027-29 Base Budget	**-**	**-**	**243,548,132**	**2,000,000**	**107,812,436**	**75,765,582**	57,970,114	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	110,396,582	-	110,396,582	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(172,072,436)	(2,000,000)	(107,812,436)	(38,260,000)	(24,000,000)	-	-
Subtotal	**-**	**-**	**(61,675,854)**	**(2,000,000)**	**2,584,146**	**(38,260,000)**	(24,000,000)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,918,702	-	-	1,837,774	2,080,928	-	-
Subtotal	**-**	**-**	**3,918,702**	**-**	**-**	**1,837,774**	2,080,928	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**185,790,980**	**-**	**110,396,582**	**39,343,356**	36,051,042	**-**	**-**

Summary of 2027-29 Biennium Budget

Watershed Enhancement Board, Oregon | **Agency Request Budget**
Grants | **Cross Reference Number: 69100-020-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	-	-	**185,790,980**	-	**110,396,582**	**39,343,356**	36,051,042	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	**185,790,980**	-	**110,396,582**	**39,343,356**	36,051,042	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Fiscal Capacity & Continuity	-	-	-	-	-	-	-	-	-
101 - Federal Programs Staffing Continuity	-	-	-	-	-	-	-	-	-
102 - OER Program Grant Administration Continuity	-	-	-	-	-	-	-	-	-
200 - Federal Funds - Grant Continuity	-	-	30,000,000	-	-	-	30,000,000	-	-
201 - Other Funds - Grant Continuity	-	-	15,000,000	-	-	15,000,000	-	-	-
Subtotal Policy Packages	-	-	**45,000,000**	-	-	**15,000,000**	30,000,000	-	-
Total 2027-29 Agency Request Budget	-	-	**230,790,980**	-	**110,396,582**	**54,343,356**	66,051,042	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	-5.24%	-100.00%	2.40%	-28.27%	13.94%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	24.22%	-	-	38.13%	83.22%	-	-

Program Prioritization for 2027-2029 (107BF23)

Agency-Wide Program Prioritization for 2027-2029

Agency Name: Oregon Watershed Enhancement Board (OWEB)

2027-29 Biennium **Agency Number: 69100**

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																		
1	Grants - 1	OWEB	Grants	Grant Program - CSL Grants for land and water conservation, watershed restoration, assessment, planning, design and engineering, technical assistance, monitoring and outreach	2, 3, 5, 6, 8, 9, 10, 11	9		110,396,582	39,343,356	19,482,286	$ 169,222,224			N	Y	C	Oregon Constitution, Article XV, Section 4; ORS 541.942 to 541.956, ORS 541.977 to 541.989, 448.370 to 338.380, ORS 468A.183 to 468A.199, ORS 805.256, ORS 541.857-541.882	OWEB is statutorily directed to be the state agency that administers constitutionally appropriated funding for watershed conservation grants. ORS 541.926. OWEB is named as the fiscal administrator for the Oregon Environmental Restoration Fund. OWEB is also legislatively assigned administrative responsibilities for other grant programs contingent on funding allocated for grants and staffing in those programs.	N/A-CSL
2	Grants - 2	OWEB	Grants	Grant Program - Carryforward & Added Limitation - ARB POPs Federal Funds - PCSRF, BLM, NRCS Other Funds- drinking water source protection, natural and working lands carbon sequestration, farm and ranchland protection	2, 3, 5, 6, 8, 9, 10, 11	9			15,000,000	30,000,000	$ 45,000,000			Y	N	C,FO	ORS 805.256, ORS 541.945, ORS 541.947, ORS 541.977 to 541.989, 448.370 to 338.380, ORS 468A.183 to 468A.199	OWEB administers other legislatively established and federally funded grant programs as allocations for grants and staffing allow. Half of salmon license plate dollars (minus administration) are statutorily directed for salmon habitat restoration to be used only for projects under ORS 541.956;	Additional expenditure limitation requested to support continuity and expansion of grant fund programs (POP's 200 & 201)
3	Ops - 1	OWEB	Ops	OWEB Administration of grant funds - CSL	1, 2, 4, 7, 12	9	192,666	12,548,132	3,664,085	3,614,159	$ 20,019,042	42	42.00	N	Y	C	ORS 541.945; ORS 541.863;	OWEB is statutorily directed to be the state agency that administers constitutionally appropriated funding for watershed conservation grants. ORS 541.926. OWEB administers other legislatively established programs as allocations for grants and staffing allow. OWEB administers the OERF. ORS 541.863	N/A-CSL (Additional Lottery Fund and Other Fund CSL costs of $348,014 included in OWRD Shared Services line below)
4	Ops - 1	OWEB	Ops	OWEB Administration of grant funds - Debt Service	1, 2, 4, 7, 12	9		677,660			$ 677,660			N	N	D	ORS 448.380	Lottery bond debt service funds for the Drinking Water Source Protection Grant Program. Lottery Bonds sold April 2025.	N/A-CSL
5	Grants -3	OWEB	Grants-NR Agencies	ODFW Special Payments-Federal Funds - CSL	5	9				16,568,756	$ 16,568,756			N	N	FO	ORS 541.904	Through Memoranda of Agreement with the NOAA-National Marine Fisheries Service, OWEB is designated as the lead state agency to administer federal salmon recovery dollars and ODFW partners with OWEB on the application and programming.	N/A-CSL
6	Ops - 2	OWEB	Ops-Central Admin	Central/Shared Services for Admin Costs to OWRD - CSL	1, 4, 7	9		272,495	75,519		$ 348,014			N	N		ORS 541.904	N/A - OWEB is not statutorily required to contract with OWRD for administrative services; OWEB uses this shared services arrangement for efficiency and cost savings.	N/A-CSL
7	Ops - 3	OWEB	Ops	OWEB Administration of grant funds - ARB POPs	1, 4, 7, 12	9		294,639	446,661	421,590	$ 1,162,890	3	3.00	Y	N	C	ORS 541.945; ORS 541.863; ORS 541.904	OWEB is statutorily directed to be the state agency that administers constitutionally appropriated funding for watershed conservation grants. ORS 541.926. OWEB administers the OERF ORS 541.863	Additional funding requested to support multiple Operational POP's (100,101,102)
8	Ops - 4	OWEB	Ops	OWEB Administration of grant funds - Revenue Shortfall Reduction Package (PKG 070)	1, 4, 7, 12	9		(448,536)			$ (448,536)	(1)	(1.00)	N	Y	C	ORS 541.945	Measure 76 Lottery Fund Revenue Shortfall - Reduction Package required by DAS CFO. OWEB is statutorily directed to be the state agency that administers constitutionally appropriated funding for watershed conservation grants. ORS 541.926.	Lottery Ops reduction package (070) required by DAS CFO
							192,666	123,740,972	58,529,621	70,086,791	$ 252,550,050	44	44.00						

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

Document criteria used to prioritize activities:

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

7. Primary Purpose Program/Activity Exists

9 Environmental Protection

19. Legal Requirement Code

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

2027-2029 **107BF23**

Reduction Options (107BF17)

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

Activity or Program	Describe Reduction	Amount and Fund Type	Amount and Fund Type	Amount and Fund Type	Amount and Fund Type	Amount and Fund Type			Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-2027 AND 2027-29)	GF	LF	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Travel, Services & Supplies, Professional Services & Attorney General Services	**These reductions were included in PKG 070 in 27-29 ARB for Lottery Funds.** The reductions significantly limit the agency's ability to: contract for due diligence review of land and water acquisitions; cover costs of additional needs resulting from Governor's expectations (such as Gallup surveys, 360 assessments, strategic plan consultant, IT consultants, etc.); cover office expenses for in-person work in Salem and field offices; consult legal counsel where necessary; hold regular in-person meetings, including site visits to grantees, regional review teams, and board meetings and field tours, which provide important opportunities for the board to view OWEB-funded projects and interact in person with grantees and staff to better understand the core work that they approve for funding and understand local partner and customer needs.	-	$ 169,954	-	-	**$ 169,954**	-	-	1
Personnel	**This position was eliminated in PKG 070 in 27-29 ARB**. The Land Acquistion Stewardship & Compliance position approved in 25-27 LAB, self funded through reduction in contracted services budget. The position was established to fulfill the agency's legal responsibilities related to baseline documentation and management plan reviews for OWEB-funded land acquisitions.	-	$ 278,582	-	-	**$ 278,582**	1	1.00	2
Service & Supplies	Constrains ability to adapt to increases in costs of services and supplies such as software, computer equipment for staff, rent, general office expenses, and other critical infrastructure needs.	$ 9,633	-	$ 19,737	-	**$ 29,370**	-	-	3
Personnel	Management/agency restructure. FF reduction option includes shifting a portion (20%) of the budgeted portion of the Executive Director from Federal Funds to alternate fund sources to be less reliant on federal funding for core agency leadership.	-	-	-	$ 131,155	**$ 131,155**	-	-	4
Personnel	Management/agency restructure. OWEB is evaluating potential changes to management structure, based on workload distribution, core agency leadership needs, and anticipated future transitions and natural attrition. LF reduction option will reduce the ability of a management restructure to prepare for anticipated retirement impacts in management service by creating management-entry opportunities for mid-career staff.	-	$ 192,549	-	-	**$ 192,549**	-	-	5
Travel & Employee Training and Services & Supplies	Reduces opportunities for staff to receive training on core work such as software modernization, accessible grantmaking practices, public facilitation, grant administration, and new state requirements and programs, as well as attend regional conferences that enhance relationships with partners and grantees. Reduces other travel and services and supplies costs and effectiveness of agency staff to accomplish tasks and continuous improvement efforts	-	-	-	$ 49,553	**$ 49,553**	-	-	6

Reduction Options (107BF17)

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

Activity or Program	Describe Reduction	Amount and Fund Type	Amount and Fund Type	Amount and Fund Type	Amount and Fund Type	Amount and Fund Type			Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-2027 AND 2027-29)	GF	LF	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Personnel	Eliminates an Accounting Technician position funded with Oregon Environmental Restoration Program funds, established to manage grantee payments for the Disproportionately Impacted Communities Grant program should the Environmental Restoration Council assign OWEB as the grant administrator	-	-	$ 167,243	-	**$ 167,243**	1	1.00	7
Total 1st 5% reduction		**$ 9,633**	**$ 641,085**	**$ 186,980**	**$ 180,708**	**$ 1,018,406**	**2**	**2.00**	-

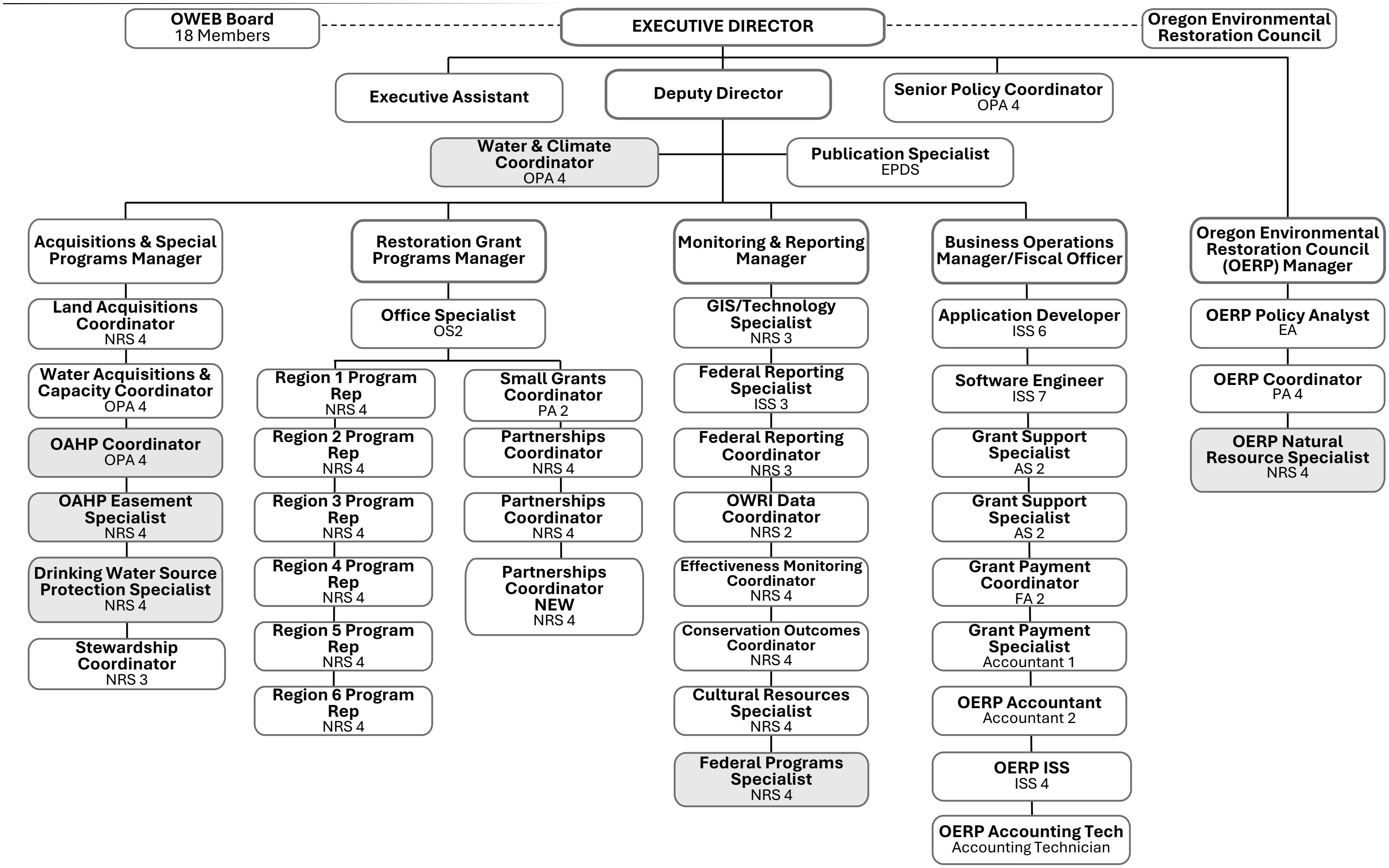
Activity or Program	Describe Reduction	Amount and Fund Type	Amount and Fund Type	Amount and Fund Type	Amount and Fund Type	Amount and Fund Type			Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-2027 AND 2027-29)	GF	LF	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Travel, Services & Supplies, Professional Services & Attorney General Services	Further constrains ability to effectively cover anticipated costs, allow for community engagement through travel, adapt to increases in costs of services and supplies, legal counsel, professional services, and overall agency effectiveness. Would require mandatory freeze on nearly all related spending	$ 9,633	$ 50,000	$ 54,621	$ 49,553	**$ 163,807**	-	-	8
Personnel	Management/agency restructure. FF reduction option includes shifting an additional portion (20%) of the budgeted portion of the Executive Director from Federal Funds to alternate fund sources to be less reliant on federal funding for core agency leadership.	-	-	-	$ 131,155	**$ 131,155**	-	-	9
Personnel	Reduce to 0.5 FTE an Information Systems Specialist position funded with Oregon Environmental Restoration Program funds established to provide additional agency capacity in continuous improvements to systems that track and manage grant and other programs including Tribal Nation Natural Resources and Disproportionately Impacted Communities Grant program	-	-	$ 132,359	-	**$ 132,359**	0.5	0.50	10
Personnel	Further management/agency restructure. On-going organizational evaluation for management positions and staffing to address workload distribution and needs. May need to include elimination of agency management roles and staff. Would significantly challenge OWEB to meet and achieve mission, goals and objectives. Would reduce core grant offerings and ability to meet customer granting needs and state natural resource priorites. Position & FTE to be determined.	-	$ 591,031	-	-	**$ 591,031**	-	-	11
Total 2nd 5% reduction	-	**$ 9,633**	**$ 641,031**	**$ 186,980**	**$ 180,708**	**$ 1,018,352**	**0.50**	**0.50**	-
Total 10% reduction	-	**$ 38,532**	**$ 1,282,116**	**$ 373,960**	**$ 361,416**	**$ 2,036,758**	**2.50**	**2.50**	-

Reduction Options (107BF17)

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

Activity or Program	Describe Reduction	Amount and Fund Type	Amount and Fund Type	Amount and Fund Type	Amount and Fund Type	Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	**(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-2027 AND 2027-29)**	**Lottery Funds**	**Other Funds**	**Federal Funds**	**Total Funds**	**(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)**
Reduction in Special Payments (Grants)	This reduction will limit OWEB's ability to fund on-the ground restoration projects, reducing watershed benefits and associated economic benefits to local communities as well as limiting partnerships with federal agencies for administration of grants	$ 5,519,829	$ 1,967,168	$ 1,802,552	$ 9,289,549	1
Total 1st 5% reduction	-	**$ 5,519,829**	**$ 1,967,168**	**$ 1,802,552**	**$ 9,289,549**	-
Activity or Program	**Describe Reduction**	**Amount and Fund Type**	**Amount and Fund Type**	**Amount and Fund Type**	**Amount and Fund Type**	**Rank and Justification**
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	**(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-2027 AND 2027-29)**	**Lottery Funds**	**Other Funds**	**Federal Funds**	**Total Funds**	**(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)**
Reduction in Special Payments (Grants)	This reduction will further limit OWEB's ability to fund on-the ground restoration projects, reducing watershed benefits and associated economic benefits to local communities as well as limiting partnerships with federal agencies for administration of grants	$ 5,519,829	$ 1,967,168	$ 1,802,552	$ 9,289,549	2
Total 2nd 5% reduction	-	**$ 5,519,829**	**$ 1,967,168**	**$ 1,802,552**	**$ 9,289,549**	-
Total 10% reduction	-	**$ 11,039,658**	**$ 3,934,336**	**$ 3,605,104**	**$ 18,579,098**	-

2025-2027 Organization Chart

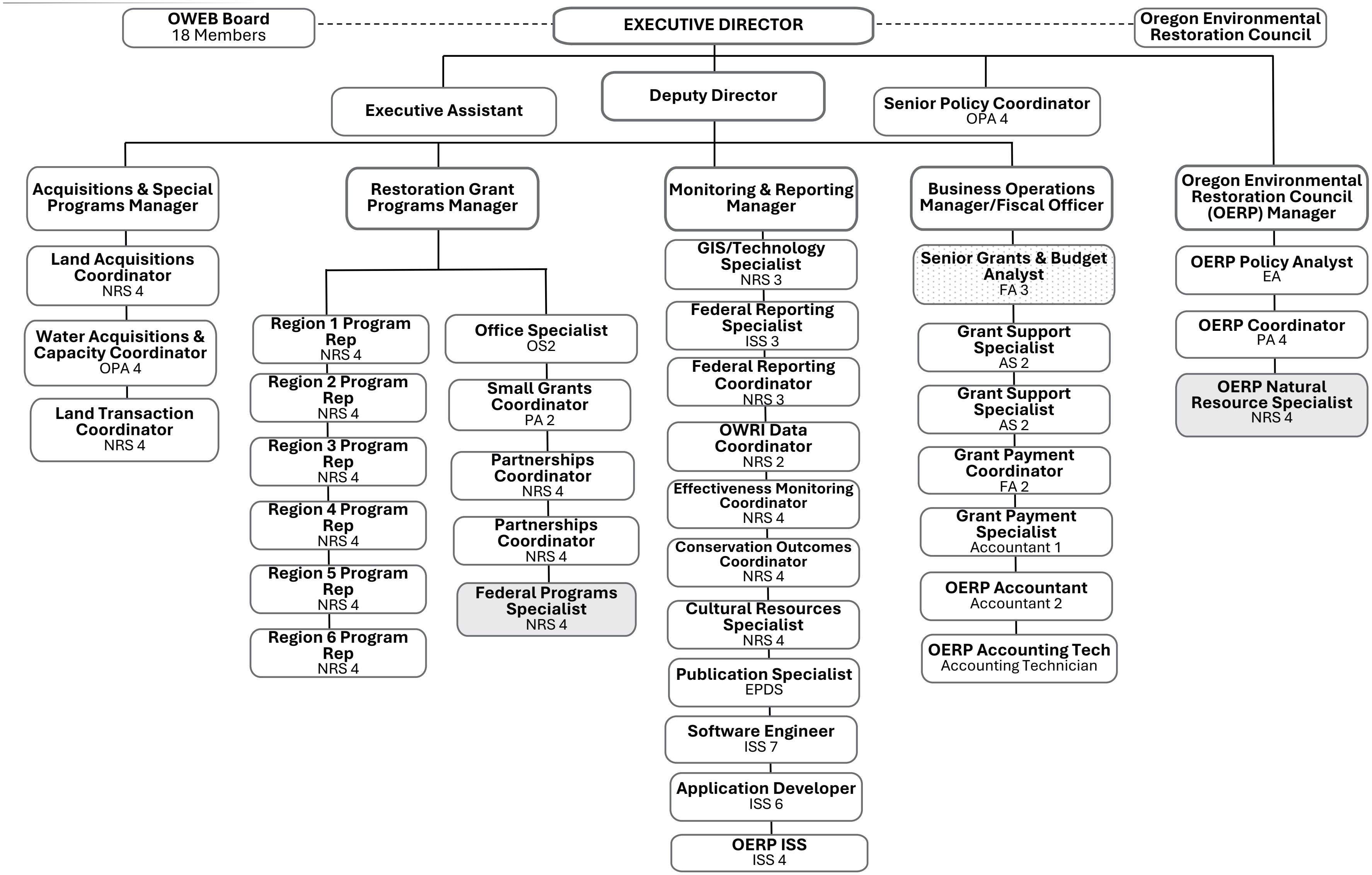


Permanent Position | Limited Duration Position

FTE: 42 – Permanent; 5.5 – Limited Duration **Total FTE = 47.5**

Positions: 42 – Permanent; 6 – Limited Duration **Total Positions = 48**

2027-2029 Organization Chart



Permanent Position | Limited Duration Position | Permanent Position-NEW

FTE: 42 – Permanent; 2 – Limited Duration **Total FTE = 44**

Positions: 42 – Permanent; 2 – Limited Duration **Total Positions = 44**

Name	Representing	Membership Type
Dan Brown	US Environmental Protection Agency	Non-voting member
Brian Staab	USDA Forest Service	Non-voting member
Aaron Curtis	USDI Bureau of Land Management	Non-voting member
Claire Tachella	USDA Natural Resources Conservation Service	Non-voting member
Annie Birnie	National Marine Fisheries Service	Non-voting member
Jessi Kershner	OSU Extension Service	Non-voting member
Dirk Renner	US Fish and Wildlife Service	Non-voting member
Kelly Coates (Co-Chair)	Cow Creek Band of the Umpqua Tribe of Indians	Public (Tribal) voting member
Raija Bushnell	Hood River	Public voting member
Russ Hoeflich	Portland	Public voting member
Zavier Borja	Bend	Public voting member
Lindsay McClary (Co-Chair)	Grand Ronde	Public voting member
Sarah Durdahl	Eugene	Public voting member
Mark Labhart	Fish and Wildlife Commission	Voting member
Mark Webb	Environmental Quality Commission	Voting member
Woody Wolfe	Water Resources Commission	Voting member
Chad Allen	Board of Agriculture	Voting member
Liz Agpaoa	Board of Forestry	Voting member

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
010-00-00-00000	**Operations**						
	General Fund	6,576,165	739,667	766,582	192,666	-	-
	Lottery Funds	9,504,858	12,252,923	12,590,653	13,344,390	-	-
	Other Funds	1,359,580	4,761,265	4,947,828	4,186,265	-	-
	Federal Funds	2,917,016	3,621,463	3,758,443	4,035,749	-	-
	All Funds	20,357,619	21,375,318	22,063,506	21,759,070	-	-
020-00-00-00000	**Grants**						
	General Fund	28,134,241	2,000,000	2,000,000	-	-	-
	Lottery Funds	105,942,154	107,812,436	107,812,436	110,396,582	-	-
	Other Funds	12,333,690	40,765,582	75,765,582	54,343,356	-	-
	Federal Funds	50,798,687	57,970,114	57,970,114	66,051,042	-	-
	All Funds	197,208,772	208,548,132	243,548,132	230,790,980	-	-
TOTAL AGENCY							
	General Fund	34,710,406	2,739,667	2,766,582	192,666	-	-
	Lottery Funds	115,447,012	120,065,359	120,403,089	123,740,972	-	-
	Other Funds	13,693,270	45,526,847	80,713,410	58,529,621	-	-
	Federal Funds	53,715,703	61,591,577	61,728,557	70,086,791	-	-
	All Funds	217,566,391	229,923,450	265,611,638	252,550,050	-	-

REVENUES

Revenue Forecast Narrative:

Source of Funds

Lottery Funds:	Measure 76 Operating Funds	$ 60,744,386 (includes beginning balance, interest earnings and transfers in)
	Measure 76 Conservation Grant Funds	$110,396,663 (includes beginning balance, interest earnings and transfers in)
	Total Measure 76 Funds	$171,141,049

Since 1999, OWEB has received 7.5% of the State Lottery Funds, which are transferred from the Department of Administrative Services to OWEB's Restoration and Protection subaccount for the public purpose of financing the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitats, and water quality in Oregon. Beginning with the 2023 – 2025 biennium, those funds are allocated as follows:

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

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

Lottery Funds Debt Service: In the 2023-2025 Legislatively Approved Budget (LAB), Lottery Bond Revenues were allocated to a new Drinking Water Source Protection grant program. These bonds were sold in spring of 2025, and the ongoing debt service costs for the 2027-2029 biennium, totaling $677,660 are included as a transfer in from DAS in the Lottery Funds debt service fund.

General Fund: In the 2027-2029 Agency Request Budget (ARB), General Fund (GF) revenues of $192,666 are included to fund operational costs for 33% of a permanent Acquisition and Special Programs manager.

Federal Funds: The primary source of Federal Funds is from the Pacific Coastal Salmon Recovery Fund (PCSRF), including Infrastructure Investment and Jobs Act /Bipartisan Infrastructure Law dollars for Federal Fiscal Years 2023 ($20.2 million), 2024 ($22.25 million), 2025 ($19 million), and anticipated for 2026 and 2027. These funds come to OWEB as the representative of the State of Oregon in support of salmon recovery activities associated with implementing the Oregon Plan for Salmon and Watersheds. Congress provides PCSRF funds to the six Pacific states and several Northwest tribal governments that actively assist in the recovery of native salmonids listed under the federal Endangered Species Act. OWEB receives three percent administration on the PCSRF grants, some funding for direct staff costs, and the remaining funds are dedicated to OWEB-managed conservation grants and to salmon recovery work at the Oregon Department of Fish and Wildlife.

The budget includes $30 million carry-forward for grants awarded by the OWEB Board from previous PCSRF awards, along with continued funding from the Bureau of Land Management (BLM) for the Good Neighbor Authority agreement, US Fish and Wildlife Service's National Coastal Wetlands Conservation grant program, and USDA's Natural Resource Conservation Service (NRCS) awards for projects that are not yet fully completed. The NRCS funding is available for local technical and administrative assistance in partnership with local entities across Oregon and to support administrative and technical assistance activities at local Soil and Water Conservation Districts that assist NRCS in implementing Farm Bill programs.

Other Funds: Other Fund revenues include a salmon plate registration surcharge from the Oregon Department of Transportation, dedicated through ORS 805.256 for funding projects under ORS 541.956 to protect or restore native salmon habitat, or restore natural watershed or ecosystem functions by removing artificial obstructions to native salmon migration.

In 2024, OWEB was named as the administrator for the Oregon Environmental Restoration Fund, consisting of the proceeds from a settlement agreement between the State of Oregon and Monsanto. The fund will be operated like an endowment, with the goal of maintaining a relatively stable asset value over time while providing for the transfers described in ORS 541.865. Each year, the Oregon Environmental Restoration Council (OERC) determines a distribution amount from the OERF based on earnings and fund balance, which is then allocated to three statutorily established funds for activities consistent with the settlement agreement between Monsanto and the State of Oregon. 25% is allocated to the Tribal Nations Natural Resource Program Fund and distributed equally among the nine federally recognized Tribes; 50% is allocated to the State Agency Program Fund; and 25% is allocated to the Disproportionately Impacted Community Grant Fund. OWEB's 2025-2027 Legislatively Approved Budget included $35 million in permanent additional Other Funds spending authority to reflect anticipated fund distributions to Tribes and to grant recipients. Distribution of funds from the State Agency Program Fund will be made via revenue transfers (not requiring expenditure limitation) for projects approved by the OERC.

OWEB continues to administer a variety of previously allocated sources of Other Funds that remain committed in grant agreements and will eventually be expended as grantees implement their projects. These sources include PacifiCorp, Forest Health Collaborative funds from

ODF, Oregon Agricultural Heritage Program (OAHP) funds, Water Acquisition grant program funds, Drinking Water Source Protection grant funds, and Natural and Working Lands funds.

In the 2023 – 2025 biennium, OWEB received approximately $6.8 million from PacifiCorp for targeted grantmaking by OWEB to support water-quality-related habitat improvements in the Upper Klamath Basin. A previously permanent component of OWEB's base budget included funding from the Oregon Department of Forestry for the Forest Health Collaborative grants and support. In the 2025-2027 LAB that funding was eliminated.

Several one-time General Fund appropriations were made for OAHP grants and operations: $5 million in 2021-2023, $5.161 million in 2023-2025, and $2 million in 2025-2027. These funds were deposited into the OAHP fund and are considered Other Funds that are continually appropriated.

Additionally, during the 2021- 2023 biennium, $10 million was appropriated from the General Fund to support the Water Acquisition grant program. These funds were deposited into the Flexible Incentive Fund and are considered Other Funds that are continually appropriated. In the 2025 legislature, a "program change" bill (Senate Bill 960) was passed that transferred $3 million from OWEB's Flexible Incentive Accounts to the State General fund for general governmental purposes. This reduces the amount available for the Water Acquisition grant program.

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

Other Funds revenues include beginning balances for all these funds.

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

Not applicable to the agency at this time.

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

Watershed Enhancement Board, Oregon — **Agency Number: 69100**

2027-29 Biennium — **Cross Reference Number: 69100-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	14,153,516	2,812,000	2,812,000	5,400,000	-	-
Transfer In - Intrafund	156,889,116	11,599,080	11,599,080	11,272,091	-	-
Transfer In Lottery Proceeds	-	-	-	294,639	-	-
Tsfr From Administrative Svcs	138,860,385	142,066,564	142,066,564	145,097,275	-	-
Transfer Out - Intrafund	(156,889,117)	(11,599,080)	(11,599,080)	(11,272,091)	-	-
Tsfr To Police, Dept of State	(9,356,439)	(10,039,603)	(10,039,603)	(11,135,735)	-	-
Tsfr To Environmental Quality	(5,283,623)	(6,965,710)	(7,215,710)	(6,704,167)	-	-
Tsfr To Agriculture, Dept of	(9,349,432)	(8,662,840)	(8,662,840)	(9,404,014)	-	-
Tsfr To Fish/Wildlife, Dept of	(7,253,333)	(7,315,813)	(7,315,813)	(6,935,972)	-	-
Total Lottery Funds	**$121,771,073**	**$111,894,598**	**$111,644,598**	**$116,612,026**	**-**	**-**
Other Funds						
Lottery Bonds	4,004,388	-	-	-	-	-
Interest Income	3,743,079	1,680,000	1,680,000	300,000	-	-
Grants (Non-Fed)	7,451,078	7,000,000	7,000,000	-	-	-
Transfer In - Intrafund	154,747	-	35,000,000	38,000,000	-	-
Transfer from General Fund	16,161,000	2,000,000	2,000,000	-	-	-
Tsfr From Administrative Svcs	612,625,026	-	-	-	-	-
Tsfr From Forestry, Dept of	500,000	-	-	-	-	-
Tsfr From Watershed Enhance Bd	2,500,000	-	-	-	-	-
Tsfr From Transportation, Dept	465,053	386,086	386,086	467,037	-	-
Transfer Out - Intrafund	(154,747)	-	-	-	-	-
Tsfr To Administrative Svcs	(485,500)	-	-	-	-	-
Tsfr To Environmental Quality	(141,727)	(243,526)	(243,526)	(243,526)	-	-

_____ Agency Request — **_____ Governor's Budget** — **_____ Legislatively Adopted**

2027-29 Biennium — **Page __________** — **Detail of LF, OF, and FF Revenues - BPR012**

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

Watershed Enhancement Board, Oregon — **Agency Number: 69100**
2027-29 Biennium — **Cross Reference Number: 69100-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr To Fish/Wildlife, Dept of	(137,568)	(224,632)	(224,632)	(224,632)	-	-
Total Other Funds	**$646,684,829**	**$10,597,928**	**$45,597,928**	**$38,298,879**	**-**	**-**
Federal Funds						
Federal Funds	53,715,703	61,591,577	61,728,557	70,086,791	-	-
Total Federal Funds	**$53,715,703**	**$61,591,577**	**$61,728,557**	**$70,086,791**	**-**	**-**
Nonlimited Other Funds						
Interest Income	-	-	-	25,000,000	-	-
Transfer Out - Intrafund	-	-	(35,000,000)	(38,000,000)	-	-
Total Nonlimited Other Funds	**-**	**-**	**($35,000,000)**	**($13,000,000)**	**-**	**-**

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

Watershed Enhancement Board, Oregon | **Agency Number: 69100**
2027-29 Biennium | **Cross Reference Number: 69100-010-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	2,482,617	312,000	312,000	400,000	-	-
Transfer In - Intrafund	59,686,834	11,599,080	11,599,080	11,272,091	-	-
Transfer In Lottery Proceeds	-	-	-	294,639	-	-
Tsfr From Administrative Svcs	138,860,385	43,088,703	43,088,703	44,003,544	-	-
Transfer Out - Intrafund	(156,889,117)	(11,599,080)	(11,599,080)	(11,272,091)	-	-
Tsfr To Police, Dept of State	(9,356,439)	(10,039,603)	(10,039,603)	(11,135,735)	-	-
Tsfr To Environmental Quality	(5,283,623)	(6,965,710)	(7,215,710)	(6,704,167)	-	-
Tsfr To Agriculture, Dept of	(9,349,432)	(8,662,840)	(8,662,840)	(9,404,014)	-	-
Tsfr To Fish/Wildlife, Dept of	(7,253,333)	(7,315,813)	(7,315,813)	(6,935,972)	-	-
Total Lottery Funds	**$12,897,892**	**$10,416,737**	**$10,166,737**	**$10,518,295**	**-**	**-**
Other Funds						
Interest Income	2,856,583	1,680,000	1,680,000	300,000	-	-
Transfer In - Intrafund	154,747	-	-	3,000,000	-	-
Transfer from General Fund	619,320	240,000	240,000	-	-	-
Tsfr From Administrative Svcs	612,625,026	-	-	-	-	-
Transfer Out - Intrafund	(154,747)	-	-	-	-	-
Tsfr To Environmental Quality	(141,727)	(243,526)	(243,526)	(243,526)	-	-
Tsfr To Fish/Wildlife, Dept of	(137,568)	(224,632)	(224,632)	(224,632)	-	-
Total Other Funds	**$615,821,634**	**$1,451,842**	**$1,451,842**	**$2,831,842**	**-**	**-**
Federal Funds						
Federal Funds	2,917,016	3,621,463	3,758,443	4,035,749	-	-
Total Federal Funds	**$2,917,016**	**$3,621,463**	**$3,758,443**	**$4,035,749**	**-**	**-**
Nonlimited Other Funds						
Interest Income	-	-	-	25,000,000	-	-

_____ Agency Request | **_____ Governor's Budget** | **_____ Legislatively Adopted**
2027-29 Biennium | **Page __________** | **Detail of LF, OF, and FF Revenues - BPR012**

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

Watershed Enhancement Board, Oregon | **Agency Number: 69100**
2027-29 Biennium | **Cross Reference Number: 69100-010-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Nonlimited Other Funds						
Transfer Out - Intrafund	-	-	(35,000,000)	(38,000,000)	-	-
Total Nonlimited Other Funds	**-**	**-**	**($35,000,000)**	**($13,000,000)**	**-**	**-**

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

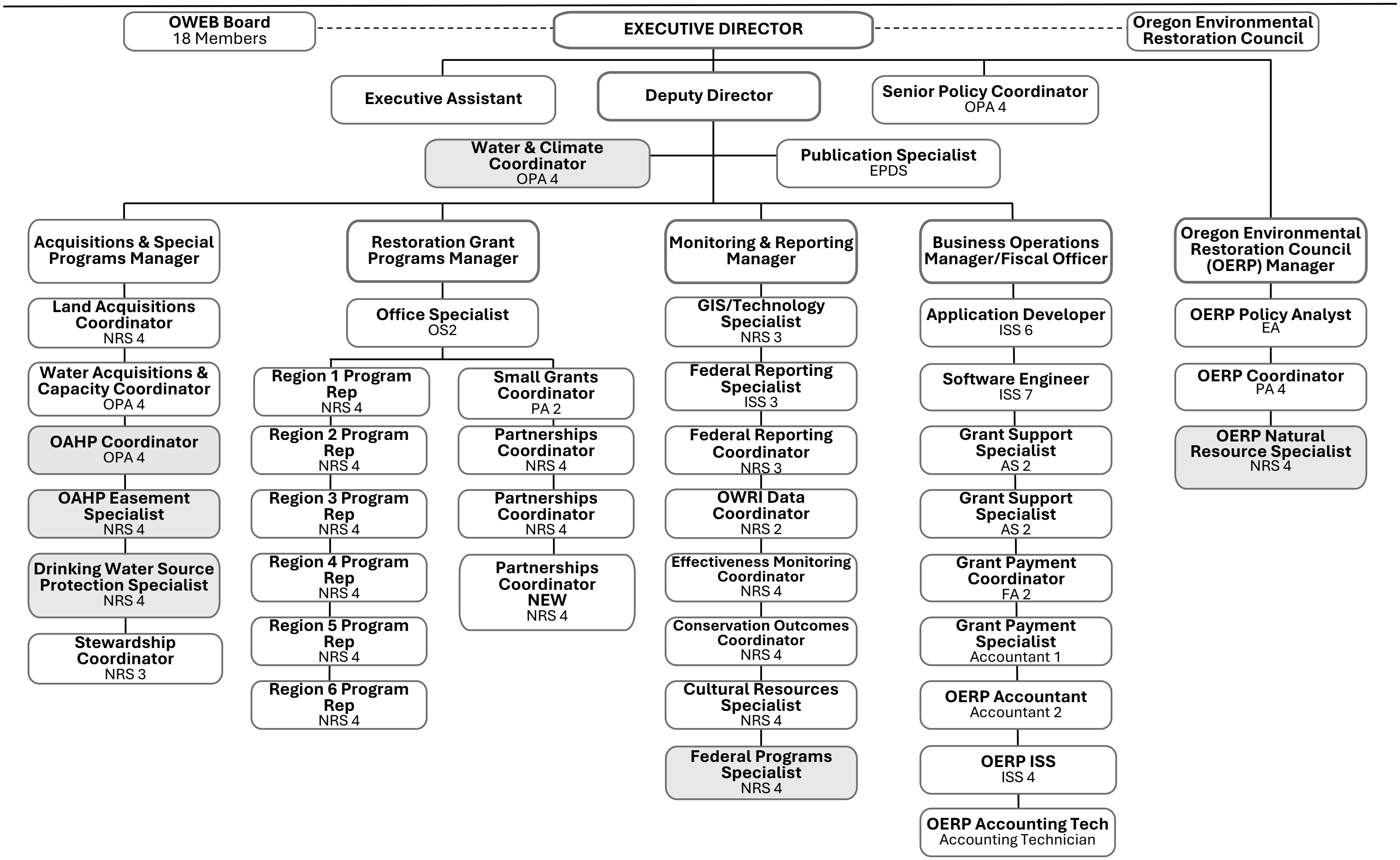
Watershed Enhancement Board, Oregon | **Agency Number: 69100**
2027-29 Biennium | **Cross Reference Number: 69100-020-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	11,670,899	2,500,000	2,500,000	5,000,000	-	-
Transfer In - Intrafund	97,202,282	-	-	-	-	-
Tsfr From Administrative Svcs	-	98,977,861	98,977,861	101,093,731	-	-
Total Lottery Funds	**$108,873,181**	**$101,477,861**	**$101,477,861**	**$106,093,731**	**-**	**-**
Other Funds						
Lottery Bonds	4,004,388	-	-	-	-	-
Interest Income	886,496	-	-	-	-	-
Grants (Non-Fed)	7,451,078	7,000,000	7,000,000	-	-	-
Transfer In - Intrafund	-	-	35,000,000	35,000,000	-	-
Transfer from General Fund	15,541,680	1,760,000	1,760,000	-	-	-
Tsfr From Forestry, Dept of	500,000	-	-	-	-	-
Tsfr From Watershed Enhance Bd	2,500,000	-	-	-	-	-
Tsfr From Transportation, Dept	465,053	386,086	386,086	467,037	-	-
Tsfr To Administrative Svcs	(485,500)	-	-	-	-	-
Total Other Funds	**$30,863,195**	**$9,146,086**	**$44,146,086**	**$35,467,037**	**-**	**-**
Federal Funds						
Federal Funds	50,798,687	57,970,114	57,970,114	66,051,042	-	-
Total Federal Funds	**$50,798,687**	**$57,970,114**	**$57,970,114**	**$66,051,042**	**-**	**-**

PROGRAM UNIT 010: OPERATIONS

Program: Organization Charts

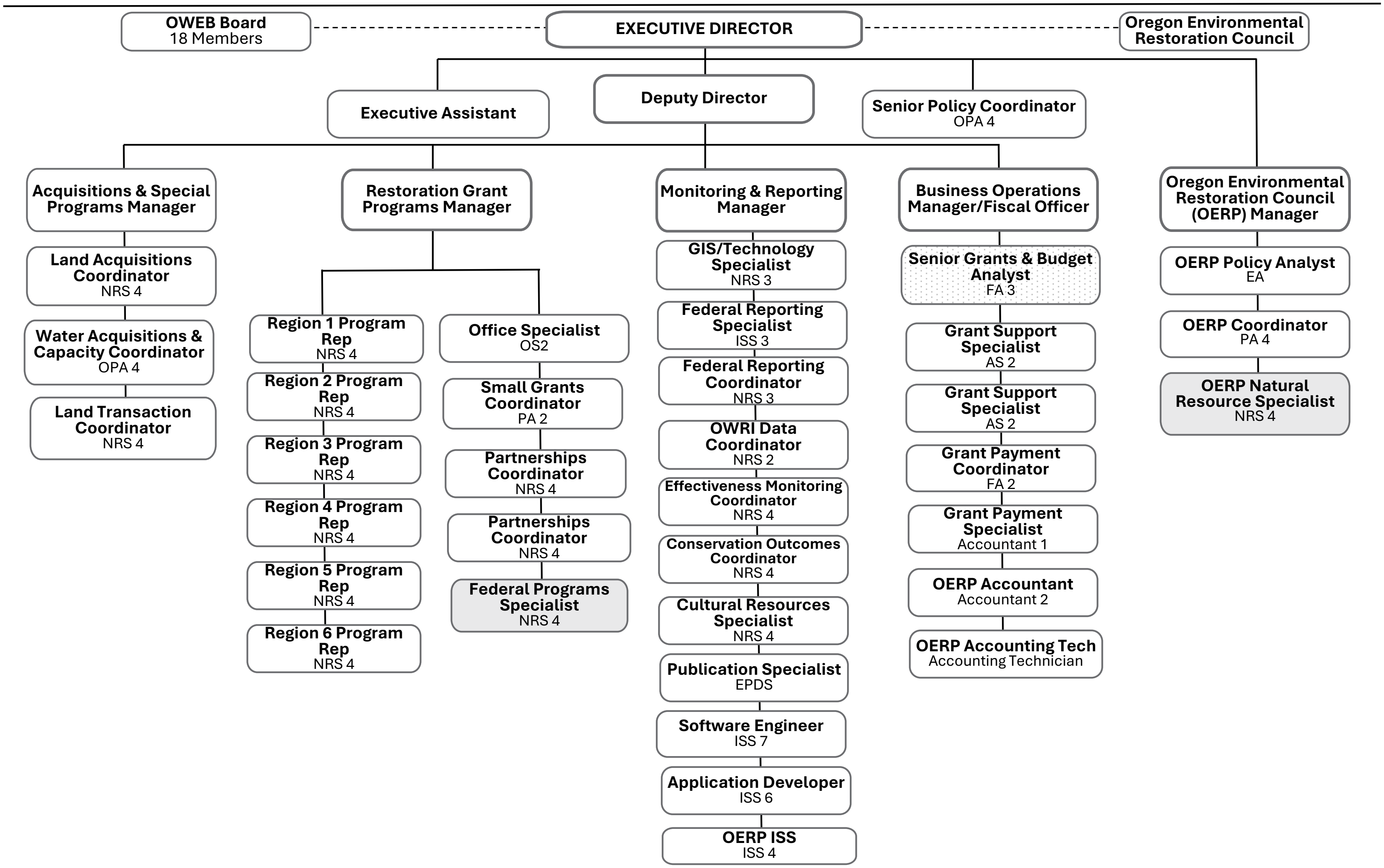
2025-2027



Permanent Position | Limited Duration Position

FTE:	42 – Permanent;	5.5 – Limited Duration	**Total FTE = 47.5**
Positions:	42 – Permanent;	6 – Limited Duration	**Total Positions = 48**

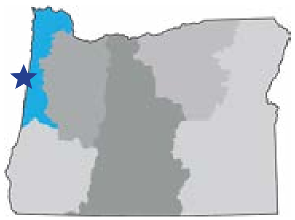
2027-2029



Permanent Position | Limited Duration Position | Permanent Position-NEW

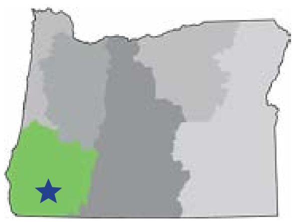
FTE: 42 – Permanent; 2 – Limited Duration **Total FTE = 44**

Positions: 42 – Permanent; 2 – Limited Duration **Total Positions = 44**



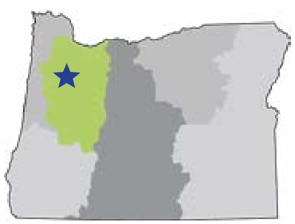
North Coast

Katie Duzik
Newport, OR



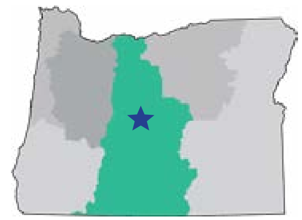
Southwest Oregon

Mark Grenbemer
Medford, OR



Willamette Basin

Liz Redon
Salem, OR



Central Oregon

Greg Ciannella
Bend, OR

Eastern Oregon

Coby Menton
Enterprise, OR

Mid-Columbia

Amy Charette
John Day, OR

Executive Summary

Long-term Focus and OWEB Strategic Plan

Priority One: Through Our Grantmaking, Build Awareness of the Relationship Between People and Watersheds

Priority Two: Leverage Our Position as an Anchor Funder to Engage the Diversity of Oregonians in Watershed Enhancement Work

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

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

Priority Five: Increase Investment Connecting Urban and Working Lands to Watershed Health

Priority Six: Take Bold and Innovative Action Toward Funding Projects that Advance Climate Resilience

Program Contact

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

Operations Program Unit Total Funds Budget & Program Performance

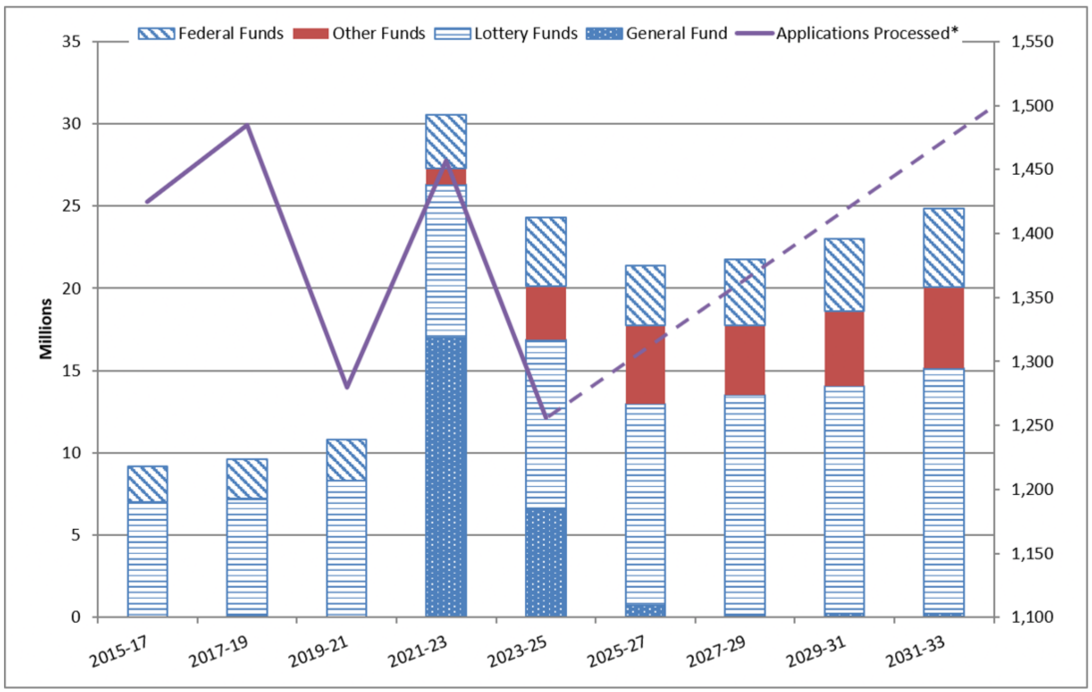


Figure 1 (left)

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

Funding for Operations program beyond 2027-29 is projected based on DAS estimate of standard inflation.

The number of grant applications to be processed are estimated for 2027-2029 and subsequent biennia and represented by the dashed line.

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

Program Overview

The mission of OWEB is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. OWEB's Operations program administers funding programs to restore and protect Oregon's environment. OWEB funding programs include grants to local partner organizations to implement projects that support watershed restoration and resilience, fish and wildlife habitat enhancement, farm and ranchland protection, natural climate solutions, and drinking water source protection. The program also administers funding on behalf of the Oregon Environmental Restoration Council.

Program Funding Request

The Operations program unit funding in the Agency Request Budget (ARB) for the 2027-2029 biennium totals $21,759,070. These funds continue investments in the sustainable organizational structure needed for OWEB to effectively conduct and enhance its work and support excellent customer service. Funds will enhance OWEB's ability to provide excellent customer service, support continuity of high-quality fiscal administration services and build bench strength in the fiscal team, deliver federal grant funding to local partners, and support OWEB in fulfilling its responsibilities in administering the Oregon Environmental Restoration Fund and supporting the Oregon Environmental Restoration Council.

This program unit is responsible for delivering the funding in the Grants program unit of OWEB's budget (program unit 020). Figure 1 (above) shows the Operations program unit's costs for the 2027-2029 biennium and estimated costs through the 2031-2033 biennium. The Grants program unit narrative shows OWEB's grant administration performance projected for 2027-2029 through the 2031-2033 biennium.

Summary of Budgeted Expenditures by Program Unit – Operations

Element	General Funds	Lottery Funds	Debt Service	Other Funds	Federal Funds	Total
(includes staff and contracted services)	**$192,666**	**$12,666,730**	**$677,660**	**$4,186,265**	**$4,035,749**	**$21,759,070**

Table 1 (left). Budget investments for the 2027-2029 biennium included in Program Unit 010 (Operations). For future biennia, the fund totals are projected in Figure 1 above.

Program Description

The Operations program includes all agency staff, the operation of the OWEB Board, Oregon Agricultural Heritage Commission, the Oregon Environmental Restoration Council, and supporting services such as contracting and supplies. This program administers all funding that is distributed to grantees and other funding recipients.

OWEB offers a variety of different grant programs, some of which have multiple cycles per biennium. OWEB reviews and processes an average of 1,437 grant applications per biennium and currently manages a portfolio of 1,260 open grants with total committed funding of $273 million.

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

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

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

The Oregon Agricultural Heritage Commission provides recommendations to the OWEB Board regarding rules and grant funding awards for the Oregon Agricultural Heritage Program.

The Oregon Environmental Restoration Council oversees rulemaking, prioritization, program development, and distribution of funding allocated to the Oregon Environmental Restoration Fund from the State of Oregon vs Monsanto settlement over PCBs. The council consists of 13 members including the Governor or Governor's designee, directors or designees of the Oregon Department of Environmental Quality, Oregon Department of Fish and Wildlife, and Oregon Health Authority, the Oregon Attorney General or designee, and six members appointed by the Governor who have expertise and demonstrated interest in environmental remediation and the impacts from contamination to water, air, or land on people or the environment. A member of the House and a member of the Senate serve as non-voting members of the council.

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

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

OWEB grant recipients include hundreds of local organizations such as watershed councils, soil and water conservation districts, land trusts and other non-governmental organizations, Tribal governments, cities and counties, and universities. These partners are responsible for accomplishing the on-the-ground restoration work using OWEB grant funds. Local partners collaborate with private landowners, Tribal land managers, and public agencies to complete projects. Partners frequently hire local businesses to supply materials, equipment, and labor to accomplish the projects.

The major cost driver affecting this program unit is the cost to recruit and retain skilled, knowledgeable, and experienced staff who oversee OWEB's diverse portfolio of complex grant offerings and operations.

The Operations program has experienced significant growth in responsibilities over the last three biennia. At the request of the Governor's Office, legislators, and local partners and customers, OWEB has developed and administered several new programs relating to the protection of farm and ranchlands, disaster recovery and resiliency, drinking water source protection, natural climate solutions, and environmental restoration funded by the State of Oregon's settlement agreement over PCBs. OWEB has also taken on new opportunities to bring federal funds into the state and meet the responsibilities that come along with this funding. Some of these programs included one-time funding investments, while others are permanent.

The Operations program staff structure is now organized into the following administrative program areas: Restoration Grant Programs; Acquisitions and Special Programs; Monitoring and Reporting; Oregon Environmental Restoration Program; Business Operations; and Director's Office. Staff in the program areas are highly integrated and work on cross-agency teams to identify issues and collaboratively develop solutions.

During the 2025-2027 budgeting process, OWEB received several investments that helped stabilize the Operations program and greatly enhanced OWEB's ability to receive and effectively administer future funding sources. Prior to 2025-2027, approximately one-third of the agency's budgeted positions were limited duration, limiting the agency's ability to conduct long-term planning and take on additional responsibilities. Through a combination of phase-outs of some limited-duration positions, converting some limited-duration positions to permanent, adding some permanent positions, and extending other limited-duration positions, OWEB's 2025-2027 LAB improved continuity in staffing and has allowed the agency to conduct more long-term planning to support continuous improvement in customer service.

2027-2029 Agency Request Budget

OWEB's 2027-2029 Agency Request Budget continues OWEB's focus on serving state natural resource funding administration priorities sustainably and predictably into the future. OWEB's ARB for the Operations program strategically identifies revenue-neutral packages that support critical staffing needs in the agency's fiscal section, enhancing the agency's ability to provide excellent customer service, partner with state leaders to take on new programs, and collaborate with agency staff to identify and implement continuous improvement opportunities. The ARB also includes a federally funded staff position to administer several federal funding programs, and a placeholder for an other-funded staff position to support grantmaking associated with the Oregon Environmental Restoration Fund if OWEB is selected as the grant administrator.

2027-2029 Investment Opportunities

See information provided in the Agency Summary in the "Investment Opportunities to Enhance Climate Resiliency and Agency Effectiveness" section.

Program Justification

The Operations program at OWEB is directly linked to an updated strategic plan adopted by the OWEB Board in October 2024. Strategic plan priorities, key outcomes relevant to the Operations program, and linkage to Key Performance Measures (KPMs) or other outcome measures are:

Priority 1. Through our grantmaking, build awareness of the relationship between the people of Oregon and watershed restoration.

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

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

Priority 2. Leverage our position as an anchor funder to engage the diversity of Oregonians in watershed restoration work.

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

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

Priority 3. Use our funding to strengthen and leverage community capacity to achieve healthy watersheds.

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

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

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

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

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

Priority 5. Increase investment connecting urban and working lands to watershed health.

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

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

Priority 6. Take bold and innovative action toward funding projects that advance climate resilience.

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

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

Program Performance

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

- Number of grant applications processed for the 2023-2025 biennium: 1,256
- Number of grant agreements opened for the 2023-2025 biennium: 948
- Quality of the services provided: For 2026, the customer service score for overall quality in the excellent/good categories was 94%; Timeliness was 85%, and Availability of Information was 89%. Many narrative comments note appreciation for OWEB's outstanding customer service. Some comments noted the desire for a faster application review and award process. Staff continue to review feedback and improve the availability of information about all aspects of the grantmaking process.
- Availability of Information: In 2025, OWEB revamped and redesigned the website, responding to previous customer service survey feedback around the availability of information. In the 2026 survey results, OWEB's "Availability of Information" score improved from 80% (in 2025) to 89% (in 2026).
- Timeliness of Payments: For 2026, the agency paid 99.9% of grant payment requests within 24 days. The target rate for this KPM is 100%. In FY 2026, OWEB processed 2,253 payments totaling $59.7 million, with only two payments taking longer than 24 days.

- Cost per service unit: For fiscal year 2026, the agency's operating costs were reported as 10.38% of its overall expenditures in OWEB's 2026 Key Performance Measure (KPM) 1. The target rate for this KPM is 11%. While the percentage for the year is considered close enough to meet the KPM, an operations rate that is too low can be a concern.

Enabling Legislation/Program Authorization

OWEB's enabling legislation and program authorization are provided for under ORS 541.857-541.882, 541.890-541.989, ORS 448.370-448.380, ORS 468A.187 to 468A.189, and OAR Chapters 695 and 698. These statutes authorize OWEB to administer the agency's diverse portfolio of funding programs, including Measure 76 and federally funded Restoration, Technical Assistance, Engagement, and Monitoring grant programs, the Measure 76-funded Land Acquisition program, the Measure 76 and other-funded Water Acquisition program, the Oregon Agricultural Heritage Program, Drinking Water Source Protection program, Natural and Working Lands program, and Oregon Environmental Restoration Fund.

OWEB is the designated state agency to administer constitutionally dedicated lottery dollars for watershed restoration. Ballot Measure 76, codified in Article XV, Sections 4 and 4(b) of the Oregon Constitution, dedicates 7.5 percent of Lottery Fund revenues to support watershed restoration. Section 4(b) requires one state agency to administer grant funds from this authorization. The Oregon Legislature designated OWEB as that agency.

Funding Streams

The Operations program unit's ARB for the 2027-2029 biennium is $21.759 million as compared to the 2025-2027 modified LAB total of $22.064 million.

The program is funded by Measure 76 Lottery Funds (LF), General Funds (GF), Federal Funds (FF), and Other Funds (OF). The program has a dedicated funding stream of Measure 76 operations funding. The Oregon Constitution provides for this operations funding in Article XV, Section 4(b). The Oregon Legislature allocates operations funding to five state agencies, including OWEB, as part of the agency budgeting process. OWEB serves as the pass-through agency to the other state agencies that receive lottery operations funding. The amount of the transfers to the other natural resource agencies is prescribed in OWEB's budget bill for the biennium (HB 5039 for the 2025-2027 LAB).

Leveraged funds come to OWEB from several federal agencies. OWEB is the lead state agency to prepare and submit Oregon's Pacific Coastal Salmon Recovery Fund (PCSRF) application to National Oceanic and Atmospheric Administration (NOAA) Fisheries. OWEB administers Bureau of Land Management (BLM) Good Neighbor Authority and U.S. Department of Agriculture (USDA) Natural Resources

Conservation Service funds through interagency cooperative agreements. OWEB accepts applications from local partners for U.S. Fish and Wildlife Service Coastal Wetland funding and prepares and submits applications for this competitive funding source on partners' behalf.

Other Funds come from several statutorily established Treasury accounts, including the Flexible Incentives Account, Oregon Agricultural Heritage Account, Watershed Natural Climate Solutions Fund, Community Drinking Water Enhancement and Protection Fund, and the Oregon Environmental Restoration Fund. Even though some of the programs funded by these funds are no longer accepting new grant applications due to lack of new funding, they still contain the funds that are committed to existing, open grant-funded projects.

Comparison of 2027-2029 Agency Request Budget with 2025-2027 Legislatively Approved Budget

OWEB's 2027-2029 ARB continues to build toward the stable and sustainable staffing and organizational structure that OWEB needs to fulfill its grant administration responsibilities into the future. OWEB's ARB strategically identifies revenue-neutral packages that support critical staffing needs in the agency's fiscal section, enhance the agency's ability to provide excellent customer service, partner with state leaders to take on new programs, and collaborate with agency staff to identify continuous improvement opportunities (POP 100). The ARB also includes a federally funded staff position to administer several federal funding programs (POP 101), and a placeholder for an other-funded staff position to support grantmaking associated with the Oregon Environmental Restoration Fund if OWEB is selected as the grant administrator (POP 102). OWEB was also required to submit a Lottery Revenue Shortfall Reduction package (POP 070) to balance Measure 76 Lottery Operations funding. The package included the elimination of a vacant Land Acquisition Stewardship & Compliance Specialist (NRS3) and reductions in in-state travel, office expenses, professional and attorney general services.

Program Unit Narrative

Expenditures by Fund Type, Positions, and FTE

$192,666	General Fund
$12,666,730	Measure 76 Lottery Funds
$677,660	Lottery-Debt Service Funds
$4,186,265	Other Funds
$4,035,749	Federal Funds
$21,759,070	**Total**

Positions/FTE: 44/44 FTE

Activities, Programs, and Issues

The agency's Operations program is grouped into six main sections: the Director's Office, the Restoration Grants Program, Acquisitions and Special Programs, Monitoring and Reporting Program, the Oregon Environmental Restoration Program, and Business Operations Program. Although sections at OWEB are an important feature of the agency structure, staff work together extensively across sections to administer the agency programs.

OWEB's grantmaking and fund administration work occurs across the agency. In the agency's grantmaking programs, staff work together to process an average of 1,437 grant applications per biennium. Each funded project starts with a grant application, which serves as the scope of services. All applications receive a thorough technical review as required by statute (ORS 541.958(2)) and in accordance with evaluation criteria in administrative rules. OWEB assembles technical reviewers with specific natural resource expertise and geographical knowledge to help determine whether investments will provide the desired fish and wildlife habitat, watershed and/or water quality outcomes. There are approximately 225 technical reviewers providing this critical input into OWEB funding decisions. These grant reviews help the board to prioritize and make grant investment decisions.

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

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

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

All grantees are required to submit a project completion report at the end of each project to document what was achieved, as well as lessons learned and recommendations for future work. The project completion report is accompanied by metrics reports that provide data that can be aggregated to quantify the outcomes of OWEB-funded work, as well as documentation of required match expenditures. Further, OWEB must ensure compliance with state laws, and when using federal funds, with federal grant requirements.

Director's Office

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

Over the past five years, the Director's Office has been extensively engaged in discussions about new funding allocations to OWEB and the implementation of new programs and responsibilities. OWEB responded to requests from the Governor's Office and legislators with a willingness to take on these new responsibilities provided resources for administering these new programs were made available. The new responsibilities have included allocations for drought watershed resiliency, post-wildfire watershed restoration, farm and ranchland protection, water acquisitions, natural climate solutions and land acquisitions for drinking water source protection. In the 2024 legislative session, OWEB was named in Senate Bill 1561 (ORS 541.863) as the administrator to fulfill the state's responsibilities under the Monsanto Settlement Agreement. The legislation established the Oregon Environmental Restoration Council and named OWEB to administer the settlement funds. With all the new programs, OWEB was ready to take on these new funding programs due to their connections with OWEB's watershed health focus and OWEB's skill set as an effective funding administrator.

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

The Director's Office also leads OWEB's climate policy work. In 2026, the Director's Office has been working closely with state agency partners and the Governor's Office to identify attributes of climate resiliency in support of implementing Executive Order 25-26 on climate resiliency. The Director's Office has worked with the OWEB Board to incorporate climate considerations into the agency's grantmaking across all programs and administered Natural and Working Lands funding allocated to OWEB for grants.

During the 2023-2025 and 2025-2027 biennia, the climate specialist position in the Director's Office led engagement efforts, conducted outreach, processed applications, and project-managed awarded grants funded through the Natural and Working Lands program. The Oregon Legislature and the Oregon Climate Action Commission allocated funding to OWEB for grants that benefit watershed health, support climate resiliency, sequester and store carbon, and provide other co-benefits such as job training and technical assistance to environmental justice communities and Tribes. Due to budget constraints, this position and the Natural and Working Lands grant funds are not included in OWEB's 2027-2029 ARB, but they provide important investment opportunities to further Oregon's work to enhance climate resiliency on natural and working lands.

The Director's Office leads OWEB's government-to-government interactions and communications with the nine federally recognized Tribes in Oregon. In 2025, the Executive Director joined the directors of the Oregon Water Resources Department and Oregon Department of Fish and Wildlife to meet with the Councils of The Klamath Tribes and Confederated Tribes of Warm Springs. The OWEB Executive Director and OWEB board also toured restoration projects with staff from the Confederated Tribes of the Umatilla Indian Reservation in July 2025 during a board meeting on the Confederated Tribes of the Umatilla Indian Reservation. In April 2026, the OWEB board met at the Cow Creek Band of Umpqua Tribe of Indians reservation and toured restoration projects with Tribal staff. The OWEB board Acquisitions and Restoration committee focused on engaging Tribal partners on OWEB's lottery-funded Land Acquisition grant program at its December 2026 meeting.

Restoration Grants Program

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

Restoration projects funded through the Open Solicitation and FIP programs in this section are often large, complex projects that require years to finalize the design, secure permits, schedule contractors, and implement. In recent years, more grantees are pursuing "process-based" restoration projects that restore beneficial environmental processes far beyond the life of the project.

The Restoration Grants program includes six Regional Program Representatives (RPRs), who are located in different regions of Oregon and serve as critical points of contact between local partners and the agency. These staff serve as OWEB's "front door," and are able to connect local partners with the correct points of contact within the agency as needed. These staff also run the review cycles for OWEB's Open Solicitation Restoration, Technical Assistance, and Engagement grant solicitations. They project-manage a variety of grant-funded projects in their regions.

OWEB's Open Solicitation grant cycles generally occur twice per year. After each deadline, RPRs work together with technical reviewers to evaluate each restoration, technical assistance, and engagement application. Restoration project application evaluations also include a site visit opportunity to help reviewers better understand the project. Regional review teams then meet and discuss each application, provide a funding recommendation to OWEB staff, and rank each recommended project. The OWEB Board then considers the staff recommendation when awarding grants.

The Partnership Coordinators within this OWEB section work closely with the long-term partnerships that receive FIP awards. They run the review processes for new cohorts of partnerships, as well as for individual grants awarded to partnership organizations. They also collaborate with other OWEB grantmaking staff to project-manage individual grants and evaluate and track the outputs and long-term outcomes of the partnerships' work.

The Small Grant staff works with local teams of partners across the state who work together to develop, review, and recommend small grant projects. This staff helps achieve the intent of a program that can quickly fund small, locally identified watershed restoration projects.

Over time, the Restoration Grants program has created and adapted grant offerings to meet the needs of local partner organizations and maximize long-term environmental benefits. For example, the program conducted an extensive engagement process with agency and grantee partners this biennium as part of updating the OWEB Board-adopted priorities in the Focused Investment Partnership program. FIP grants provide funding over multiple years for partnerships that have an existing strategic action plan, are ready to implement projects, and address a board-identified priority. The program has also updated rules in the small grants offering to make the grants more accessible to additional partners and is implementing the new rules during the 2025-2027 biennium.

Acquisitions and Special Programs

Acquisitions and Special Programs include two permanent grant programs as well as several programs that have received one-time (or multiple one-time) investments. While not included in OWEB's POPs due to budget constraints, multiple programs funded with one-time allocations represent investment opportunities that support the Governor's Executive Order 25-26 on climate resiliency and leverage the agency's work to build programs to meet customer needs. Together, the permanent and limited-duration programs in this section have helped OWEB develop a staff with specialized skills in the agency's complex land transaction programs.

OWEB's Measure 76-funded Land Acquisitions program and the Water Acquisitions program are permanent programs. The Oregon Agricultural Heritage Program and Drinking Water Source Protection are two relatively new, popular programs that have received one-time investments and are not permanently in OWEB's budget. This section also administers PacifiCorp funding that will support water-quality-related habitat improvements in the Upper Klamath Basin.

OWEB's Land and Water Acquisitions programs involve complex transactions and long-term responsibilities in addition to OWEB's standard grant oversight. These projects require specialized expertise to establish program guidelines, review applications, and assist grantees in navigating the complex transaction process. For Measure 76-funded land acquisitions, OWEB secures an easement and monitors compliance with the easement's terms. Grantees are also required to maintain a management plan for the property and consult with OWEB before making significant changes to protect the state's investment.

OWEB's land acquisition portfolio now includes approximately 140 properties. Since 2000, OWEB has funded over 100 land acquisition projects with Measure 76 dollars, permanently protecting over 90,000 acres of significant habitat. In addition, OWEB's land transaction portfolio has continued to grow with newer land transaction programs such as OAHP and DWSP (see below). Most of these programs involve perpetual property interests that require baseline conditions to be documented, management plans to be reviewed and approved, and compliance monitoring to be performed. Much of this work has traditionally been done by contractors, but has grown so much that full-time, in-house staff is warranted, given OWEB's legal obligation to monitor the portfolio of OWEB-funded investments.

OWEB's Water Acquisitions program provides grants for projects that enhance stream flows and fish and wildlife habitat. Eligible projects can provide short-term or permanent benefits depending on the type of water transaction. This program involves complex transactions relating to water rights, and specialized experience is needed to oversee grants for these types of acquisitions. OWEB has leveraged the expertise of the staff in this program to not only run a highly effective program, but to support grant project management needs in other sections of the agency. Staff and grants in this program are currently funded through a one-time allocation of general funds to other funds that OWEB received in 2022. Water acquisition grants are also eligible for lottery grant funds.

Two limited-duration programs in this section include the Oregon Agricultural Heritage Program (OAHP) and the Drinking Water Source Protection Program (DWSP). The Oregon Legislature created OAHP in 2017. The program includes grants for conservation easements and covenants on working farm and ranch lands; development and implementation of conservation plans on working lands; farm and ranchland succession planning; and technical assistance. The Oregon Agricultural Heritage Commission developed program rules that were adopted by the OWEB Board in 2019. As a component of continuous improvement at OWEB, the program rules were updated in 2025 based on lessons learned through grant offerings.

OAHP provides several grant programs that provide dual benefits: to protect working farm and ranch lands and to protect natural resources. The program leverages federal dollars for farm and ranchland protection through the federal Agricultural Conservation Easement Program-Agricultural Land Easements program. This federal program requires non-federal match for easements that protect working farms and ranches and associated conservation values. OAHP also includes an innovative Conservation Management Planning grant program that includes payment for ecosystem services as an eligible grant funding cost.

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

OWEB received two additional one-time allocations for OAHP in 2024 and in the 2025-2027 budget. All available grant funding in the program has now been committed. The 2025-2027 budget included 1.5 FTE for program staffing. One of the program positions ended June 30, 2026, and the other will end June 30, 2027. During the remainder of the 2025-2027 biennium, remaining program staff will partner with other OWEB staff to project-manage the open grants, including grants involving complex easement transactions and conservation management planning grants.

The Drinking Water Source Protection Program (DWSP) came to OWEB in the 2023 legislative session. The goal of DWSP is to assist water suppliers in rural communities in acquiring lands within drinking watersheds. The program received a $5 million allocation in the 2023-2025 budget for grants and OWEB received a staff position to administer the program. OWEB rapidly brought on staff, worked with an advisory committee to develop rules for the program, coordinated closely with agency partners to understand the first lottery bond funds that OWEB had ever administered, and awarded grants for projects to six public water suppliers. Staff are now working with the grantees to complete their projects, which involve complex land transactions.

OWEB has implemented a grant program with one-time funding from PacifiCorp for projects that address water quality improvements in the Klamath River. This funding is related to the 2016 Amended Klamath Hydroelectric Settlement Agreement, which laid the groundwork for the removal of the four hydroelectric dam facilities operated by PacifiCorp. OWEB was selected as the administrator of these funds through a Request for Proposals process and following receipt of funding from PacificCorp has run two grant cycles.

Oregon Environmental Restoration Program

In 2024, through Senate Bill 1561, OWEB received responsibility for staffing support to the newly established Oregon Environmental Restoration Council (ERC) and received financial administration responsibility for the Oregon Environmental Restoration Fund. The Environmental Restoration Fund consists of the net proceeds of the State of Oregon vs Monsanto settlement agreement over PCBs.

Following the passage of SB 1561, OWEB hired program staff who have been working with the Governor’s Office on ERC appointments, ERC meeting coordination, and rulemaking and priorities for the newly established fund and associated statutorily established funds. OWEB also hired an accountant position that was budgeted in the program. Additional positions are permanently budgeted for IT and accounting, and a limited-duration grant program specialist position was included for the 2025-2027 LAB. OWEB's ARB includes a POP (POP 102) to continue the limited-duration position to provide grant administration should the

Oregon Environmental Restoration Council name OWEB as the administrator of the Disproportionately Impacted Community grant fund established in SB 1561.

The program legislation provided that for the first 50 years, the Oregon Environmental Restoration Fund is to be set up like an endowment, with the goal of maintaining a relatively stable real asset value over time while providing for the transfers described in ORS 541.865. Each year, the OERC determines a distribution amount from the OERF based on earnings and fund balance, which is then allocated to three statutorily established funds for activities consistent with the settlement agreement between Monsanto and the State of Oregon. 25% is allocated to the Tribal Nations Natural Resource Program Fund and distributed equally among the nine federally recognized Tribes; 50% is allocated to the State Agency Program Fund; and 25% is allocated to the Disproportionately Impacted Community Grant Fund.

Monitoring and Reporting Program

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

The program provides subject matter expertise and oversight of federal PCSRF administered by OWEB. As the state lead agency, OWEB is responsible for submitting the state's annual grant application, distributing funds for other agency programs, and for on-the-ground grant-funded projects, track and report accomplishments. The program gathers data about on-the-ground project accomplishments, conducts data quality assurance, and packages and submits the data to the National Marine Fisheries Service. The Monitoring and Reporting program is also working closely to support streamlined applications in the Restoration Grants program while still gathering the required metrics for PCSRF funding.

In 2024, OWEB received the state's largest PCSRF award ever of $22.25 million. This historic award includes funds for a new Tribal Project Development grant program as well as special monitoring funds associated with dam removal in Oregon on the Klamath River. Since receiving that award, OWEB has held two application cycles for the Tribal Project Development grant program and received very positive feedback for the program design. While lower than the 2024 award, OWEB was extremely pleased to receive a PCSRF award of $19 million in 2025, which has continued support for a variety of restoration and technical assistance projects connected with salmon recovery. OWEB applied for federal fiscal year 2026 funds in June 2026.

In 2024, OWEB began ensuring compliance with the National Historic Preservation Act and the Build America, Buy America Act for PCSRF funds distributed to Oregon. OWEB staff have worked with grantees, federal and state agencies, and Tribes to continuously improve the process as the agency fulfills this responsibility.

This program also oversees the administration of other federal sources of funding on behalf of the agency. This includes Good Neighbor Authority funding from the BLM for on-the-ground restoration projects and USDA-Natural Resources Conservation Service funding for Farm Bill implementation at local partner organizations and for technical assistance for a federal-state streamside restoration program. Administration funding for OWEB's work on these grants supports a federal program specialist position (Federal Funds), which is included in OWEB's 2027-2029 ARB through POP 101.

The Monitoring and Reporting Program provides technical support and consultation services to prospective applicants for OWEB monitoring grants. The program convenes the technical review and evaluation of monitoring grants and coordinates efforts to monitor the outcomes of OWEB's overall investments. OWEB staff take a lead role in evaluating and reporting results of agency investments. Staff work together with federal and state agencies to coordinate effectiveness monitoring at landscape and watershed scales.

The program's in-house software development staff built and maintain several systems that are critical to OWEB's core work. OWEB and grantees use the OWEB grant management system (OGMS) to apply for and manage grants. OGMS allows grantees to submit and manage grants online, and track and report accomplishments. Online systems facilitate efficient communication between OWEB staff, applicants, technical grant application reviewers, and grantees. Software development staff continuously receive and respond to feedback from grantees and staff to improve existing systems and build additional features to improve customer service.

New state requirements for IT strategic planning and data governance, as well as ongoing needs to build documentation for in-house software systems, affect the Monitoring and Reporting program. OWEB updates and reports on its IT strategic plan in accordance with the Governor's expectations and participates in interagency meetings regarding data governance and availability. For succession planning purposes, OWEB is actively enhancing its documentation of the programming structure for its in-house databases in accordance with industry best practices.

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

Business Operations Program

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

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

This program has taken on significant new responsibilities as OWEB has realized its potential to administer a variety of state and federal dollars. New programs and allocations during the last two biennia, including Drought, Post-Wildfire Recovery, Farm and Ranchland Protection, Water Acquisitions, Good Neighbor Authority, Natural Climate Solutions, and Drinking Water Source Protection impacted both the budget and fiscal staff. The Drinking Water Source Protection program reflected a further diversification of the fund types coming to OWEB because it included the first Lottery Revenue Bond dollars administered by OWEB. The agency has spent significant time learning from other agency partners about federal and state requirements around bond funding while standing up this program. The addition of the Oregon Environmental Restoration Fund to OWEB's fiscal oversight has created even more administrative and fiscal management responsibilities and complexities in managing the establishment of multiple new and unique treasury accounts and working with multiple state agencies in ensuring accurate and timely transfers and funds distribution.

OWEB's top priority POP in the Operations program reflects the growth in workload and diversity of funding streams in the Business Operations section and the need for succession planning and additional resources to provide excellent customer service. POP 100 would add a permanent Fiscal Analyst 3 to the Business Operations section to help manage growing budgetary and fiscal responsibilities, ensure continued and appropriate fiscal staffing, separation of duties, and enhanced internal controls, support succession planning, and partner with other sections on growing and evolving grant programs. The position was reviewed and approved by the DAS Chief Human Resource Office.

Additional Background for Decision-makers

Agency Capacity for Existing Work and Future Opportunities

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

During this time, OWEB's ability to continue to meet grantee and partner needs has depended on a high number of limited-duration positions. OWEB's 2025-2027 Legislatively Adopted Budget made significant progress in stabilizing the agency by converting some limited-duration positions to permanent, sunsetting some limited-duration positions, and adding a few permanent positions, without increasing the overall number of agency staff. This greatly enhanced the agency's ability to conduct long-term planning on efforts to streamline programs and enhance customer service.

The 2025-2027 LAB also extended 5.5 FTE limited-duration positions to address grant project management workload associated with existing programs that extended into the 2025-2027 biennium. The staff in these positions are contributing to continuous improvement efforts across the agency and supported the lottery-funded Land Acquisition program in program improvements and in processing a historic number of grant applications in 2025.

State Requirements and Initiatives

State initiatives are underway that affect OWEB and require management attention. OWEB has absorbed the workload to implement these requirements among the agency's small staff. These initiatives include agency operational excellence, audit requirements, external IT, data, and software transitions, requirements to participate on the Oregon Climate Action Commission and support the Oregon Environmental Restoration Council, an interagency collaborative effort related to wildfire resiliency, and a key role in implementing Executive Order 25-26 related to climate resiliency.

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

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

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

OWEB’s Executive Director and the ODFW Director were named in Executive Order 25-26 to lead an interagency effort to identify attributes of climate resiliency. These attributes will be further developed into indicators and metrics that agencies can use to support integrated tracking of climate resiliency outcomes. OWEB and ODFW worked together with a contractor to plan and implement a 3-day design workshop, prepare a draft report summarizing the attributes, incorporate public comment, and finalize the report. OWEB relied extensively on a limited-duration position with climate policy expertise to absorb the workload from this executive order and collaborate with ODFW to prepare the report.

Revenue Sources and Proposed Revenue Changes

Revenue Sources

The 2027-2029 revenue sources for OWEB’s Operations program are Lottery Funds (Measure 76 and Debt Service), General Funds, Federal Funds, and Other Funds.

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

Beginning with the 2023 – 2025 biennium, the split of Lottery Funds changed from the Watershed Conservation Operating Fund receiving 35% of revenues and the Watershed Conservation Grant Fund receiving 65% of revenues to 30% and 70%, respectively. This change is constitutionally required when the Measure 76 lottery revenues transferred in a biennium exceed the amount transferred in the 2009-2011 biennium by more than 150%. During 2021- 2023, the total revenue transfer amount exceeded the 150% threshold, changing the allocation. OWEB's 2027-2029 ARB reflects the shift in funding allocation.

Lottery Bond revenue, separate from the Measure 76 lottery funds, is also included in the Operations program to support the ongoing Debt Service of the Lottery Bonds sold in the spring of 2025 that support existing Drinking Water Source Protection grant-funded projects.

General Funds in the Operations program support 33% of the Acquisitions and Special Programs manager position. This position oversees a diversified section with significant expertise on complex land and water transactions, as well as the expertise to start up and implement continuous improvement in grant programs.

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

Other Funds in the Operations program include 33% of the Acquisitions and Special Programs manager position and staff positions in the Water Acquisitions grant program. Additionally, OWEB Other Fund sources include funds transferred from the Natural Climate Solutions Fund and Oregon Environmental Restoration Fund. Funds from the Natural & Working Lands fund and Other funds sources partially support the Fiscal Analyst 3 requested in POP 100. The Natural & Working Lands fund originally budgeted and envisioned for this purpose as part of the fund creation. Oregon Environmental Restoration Funds support the staff positions that provide program and fiscal administration to the Oregon Environmental Restoration Council.

Revenue Changes

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

Required Matching Funds

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

Programs Funded with Each Revenue Source

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

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

Other Funds: Agency operations

General Funds: Agency operations

General Limits on Use of Funds

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

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

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

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

Other Funds: Other funds in the Operations program are allocated for staffing, supplies, and services to operate the Acquisitions and Special Programs section, the Water Acquisitions grant program, and the Oregon Environmental Restoration Program.

Basis for 2027-2029 Estimates

Lottery funds are based on the June 2026 revenue forecast.
The primary source of federal funds is from the PCSRF Federal Fiscal Year (FFY) 2023, 2024, 2025, and anticipated 2026 and 2027 awards.
Other Funds are estimated based on usage of existing allocations made during the 2021-2023, 2023-2025, and 2025-2027 biennia and the balances available, as well as on-going fiscal administration of the Oregon Environmental Restoration Fund.

New Laws That Apply to The Program Unit

Several bills adopted during the 2025 legislative session affect OWEB. In addition to OWEB's 2025-2027 budget bills (HB 5039 and HB 5040), SB 10 and SB 960 affect OWEB. SB 10 clarified that interest earned by the Environmental Restoration Fund shall be credited to the fund. SB 960 removes $3 million in funding from the Flexible Incentives Account during 2025-2027. The funds in the Flexible Incentives Account were allocated during the 2022 regular legislative session, as part of a $10 million legislative investment in water acquisitions.

Package 010 – Vacancy Factor and Non-ORPICS Personal Services

Purpose

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

How Achieved

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

Staffing Impact

0.00 FTE

Revenue Source

($1,231)	General Fund
($15,314)	Lottery Funds – Operating
($23,128)	Other Funds
($7,232)	Federal Funds
($46,905)	Total

Package 022 – Phase-out Program & One-Time Costs

Purpose

This package adjusts the limitation for the phase-out of one-time actions in 2025 – 2027. Any personnel associated with one-time actions were classified as limited-duration positions and the personnel costs were phased out at the start-up phase of the budget process and thus not included in the essential package 022. This package only includes the phase-out of services & supplies on all one-time actions and debt service costs (specifically for lottery bonds associated with the Drinking Water Source Protection (DWSP) grant program). See the Essential and Policy Package Fiscal Impact summary report (BPR013) at the end of this section, detailing the adjustments.

How Achieved

The items in the table below are phased out as of June 30, 2027, with the reductions listed:

Phased out Description	General Funds	Lottery Debt Service	Other Funds	Federal Funds	Total
OAHP Program Administration	$0	$0	($172,627)	$0	($172,627)
DWSP Program Administration	($190,000)	$0	$0	$0	($190,000)
Lottery Bond sale expenses	$0	($669,619)	$0	$0	($669,619)
Federal Funds Program Specialist	$0	$0	$0	($25,618)	($25,618)
Total	**($190,000)**	**($669,619)**	**($172,627)**	**($25,618)**	**($1,057,864)**

Staffing Impact

0.00 FTE

Revenue Source

($190,000)	General Fund
($669,619)	Lottery Debt Service
($172,627)	Other Funds
($25,618)	Federal Funds
($1,057,864)	Total

Package 031 – Standard Inflation

Purpose

This package adjusts expenditures for the net price list increase: the standard 4.9 percent biennial inflation factor for Services and Supplies and Special Payments, and 9.3 percent increase for Professional Services. State Government services charges are increased based on the Department of Administrative Services price list.

How Achieved

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

Staffing Impact

0.00 FTE

Revenue Source

$1,265	General Funds
$259,599	Lottery Funds - Operating
$69,358	Other Funds
$41,917	Federal Funds
$372,139	Total

Package 032 – Above Standard Inflation

Purpose

This package adjusts expenditures above the standard inflation amounts and approved by Department of Administrative Services Chief Financial Office.

How Achieved

OWEB contracts with the Oregon Water Resources Department (OWRD) for some shared administrative services and received approval from Department of Administrative Services Chief Financial Office for the increased costs in excess of standard inflation factor of 4.9 percent. See the Essential and Policy Package Fiscal Impact summary report (BPR013) at the end of this section, detailing the adjustments.

Staffing Impact

0.00 FTE

Revenue Source

$16,130	Lottery Funds - Operating
$4,470	Other Funds
$20,600	Total

Package 070 – Lottery Revenue Shortfall Reduction

Purpose

This is a reduction package of Operating Lottery Funds required by the Department of Administrative Services, Chief Financial Office, to balance Measure 76 Lottery Operation funding between forecasted revenues and expected expenses for the five state agencies receiving funds from the Watershed Conservation Operating Fund. This fund receives 30% of the total lottery revenues deposited into the Natural Resource Subaccount, which receives 7.5% of overall Measure 76 Lottery funds. OWEB is the sole state agency responsible for granting and administration of 70% of funds allocated to grants from the Natural Resource Subaccount.

The package includes the elimination of a Land Acquisition Stewardship & Compliance Specialist (NRS3) that was self-funded by a corresponding reduction in Services and Supplies during the 2025-2027 legislatively adopted budget. The position was established to fulfill the agency's responsibilities related to baseline documentation and management plan reviews for land acquisition investments. The elimination of the position combined with the previous reduction in professional services to fund the position, will significantly limit OWEB’s ability to perform the required documentation and reviews for our Land Acquisition program and may impact the number of projects that may be funded in this program area. Additional reductions include in-state travel, office expenses, professional services and attorney general services.

How Achieved

See the Essential and Policy Package Fiscal Impact summary report (BPR013) at the end of this section, detailing the adjustments. The elimination of the position combined with the previous reduction in professional services to fund the position, will significantly limit OWEB’s ability to perform the required documentation and reviews for our Land Acquisition program and may impact the number of projects that may be funded in this program area.

Staffing Impact

1.00 FTE

Revenue Source

($448,536)	Lottery Funds - Operating
($448,536)	Total

Package 100 – Fiscal Capacity and Continuity

Purpose

OWEB's budget and financial compliance and accountability has become far more complex and diverse over the last three biennia. OWEB must invest additional resources in the budgetary and fiscal roles to continue to manage this complexity and added workload. There is currently no solid succession planning within the fiscal services/business operations team.

This package adds a permanent Fiscal Analyst 3 (Senior Grants & Budget Analyst) to the agency. During the 25-27 biennium, a limited duration job rotation for a FA3 was approved to help manage the growing budgetary and fiscal responsibilities. The position was reviewed and approved by the DAS Chief Human Resource Office.

How Achieved

The permanent FA3 requested in this package will help ensure continued and appropriate fiscal staffing, enhance capacity to administer the diversity and complexity of funding within the agency, provide enhanced internal controls and separation of duties, and fulfill a critical succession planning need for the fiscal team. This package helps strategically focus resources within the agency where workload has grown and become unsustainable. It will help continue the trend toward greater stability at OWEB that our 2025-2027 LAB helped to achieve and will help maintain and enhance customer service and fiscal accountability. It includes a position at Step 9 (based on incumbent) and associated supplies and services. This package is funded through a combination of existing lottery funds and other fund resources and is considered a revenue-neutral package.

Staffing Impact

1.00 FTE

Revenue Source

$294,639	Lottery Funds – Operating (75%)
$98,214	Other Funds (25%)
$392,853	Total

Package 101 – Federal Programs Staffing Continuity

Purpose

OWEB administers multiple federal grant programs on behalf of federal partners in Oregon and leverages the agency's grantmaking expertise to meet both federal partner and grantee needs, effectively stewarding federal dollars while providing good customer service. Federal agency partners have shown a willingness to make a relatively small investment in program staffing at OWEB to leverage the agency's broader grantmaking expertise and efficiently deliver dollars on the ground. The agency partners and specific programs are described below.

In partnership with the US Bureau of Land Management, OWEB administers a watershed restoration program through the Good Neighbor Authority program on behalf of the federal agency. For the USDA-Natural Resources Conservation Service, OWEB administers Farm Bill conservation technical assistance grants as well as a grant program that provides support with implementing the Conservation Reserve Enhancement Program (CREP), a state-federal streamside restoration program, in Oregon.

How Achieved

This package continues one limited duration federal program specialist (NRS4) to administer federal funds from the US Bureau of Land Management and the USDA-Natural Resources Conservation Service at OWEB. This package includes associated services and supplies expenditures. It includes the position at step 11 (based on incumbent) and associated supplies and services.

Staffing Impact

1.00 FTE

Revenue Source

$421,590	Federal Funds
$421,590	Total

Package 102 – Oregon Environmental Restoration Program Grant Administration Continuity

Purpose

OWEB is the fiscal administrator of the Oregon Environmental Restoration Program (OERP) and may administer the Disproportionately Impacted Communities Fund established in SB 1561 in the 2024 legislative session. The Environmental Restoration Council (ERC) may choose to contract with a third-party entity to implement and serve as the grant program established under this fund. The ERC may also select OWEB to manage this grant program.

How Achieved

This request continues one limited duration program specialist (NRS4) to provide project management and administration for the Disproportionately Impacted Community Fund grant program contingent upon the ERC assigning the grant program to OWEB to administer. This package includes a position at step 5 and associated supplies and services.

Staffing Impact

1.00 FTE

Revenue Source

$348,447	Other Funds
$348,447	Total

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon — **Cross Reference Name: Operations**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services — **Cross Reference Number: 69100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,231)	-	-	-	-	-	(1,231)
Federal Funds	-	-	-	(7,232)	-	-	(7,232)
Total Revenues	**($1,231)**	**-**	**-**	**($7,232)**	**-**	**-**	**($8,463)**
Personal Services							
Unemployment Assessments	-	29	-	-	-	-	29
Mass Transit Tax	(1,231)	3,188	(4,181)	-	-	-	(2,224)
Vacancy Savings	-	(18,531)	(18,947)	(7,232)	-	-	(44,710)
Total Personal Services	**($1,231)**	**($15,314)**	**($23,128)**	**($7,232)**	**-**	**-**	**($46,905)**
Total Expenditures							
Total Expenditures	(1,231)	(15,314)	(23,128)	(7,232)	-	-	(46,905)
Total Expenditures	**($1,231)**	**($15,314)**	**($23,128)**	**($7,232)**	**-**	**-**	**($46,905)**
Ending Balance							
Ending Balance	-	15,314	23,128	-	-	-	38,442
Total Ending Balance	**-**	**$15,314**	**$23,128**	**-**	**-**	**-**	**$38,442**

_____ Agency Request **_____ Governor's Budget** **_____ Legislatively Adopted**

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon — **Cross Reference Name: Operations**

Pkg: 022 - Phase-out Pgm & One-time Costs — **Cross Reference Number: 69100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(190,000)	-	-	-	-	-	(190,000)
Federal Funds	-	-	-	(25,618)	-	-	(25,618)
Tsfr From Administrative Svcs	-	(669,619)	-	-	-	-	(669,619)
Total Revenues	**($190,000)**	**($669,619)**	**-**	**($25,618)**	**-**	**-**	**($885,237)**
Services & Supplies							
Instate Travel	(7,520)	-	(28,794)	(6,000)	-	-	(42,314)
Employee Training	(3,000)	-	(8,000)	(2,000)	-	-	(13,000)
Office Expenses	(1,500)	-	(5,894)	(1,000)	-	-	(8,394)
Telecommunications	(1,680)	-	(6,160)	(1,680)	-	-	(9,520)
Professional Services	(80,000)	-	(66,789)	-	-	-	(146,789)
Attorney General	(86,000)	-	(20,000)	-	-	-	(106,000)
Dues and Subscriptions	(300)	-	(1,800)	(600)	-	-	(2,700)
Agency Program Related S and S	(6,000)	-	(20,440)	(9,338)	-	-	(35,778)
Other Services and Supplies	(500)	-	(2,500)	(500)	-	-	(3,500)
Expendable Prop 250 - 5000	(1,000)	-	(3,500)	(1,000)	-	-	(5,500)
IT Expendable Property	(2,500)	-	(8,750)	(3,500)	-	-	(14,750)
Total Services & Supplies	**($190,000)**	**-**	**($172,627)**	**($25,618)**	**-**	**-**	**($388,245)**
Debt Service							
Principal - Bonds	-	(265,000)	-	-	-	-	(265,000)
Interest - Bonds	-	(404,619)	-	-	-	-	(404,619)
Total Debt Service	**-**	**($669,619)**	**-**	**-**	**-**	**-**	**($669,619)**

_____ Agency Request **_____ Governor's Budget** **_____ Legislatively Adopted**

2027-29 Biennium **Page __________** **Essential and Policy Package Fiscal Impact Summary - BPR013**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon **Cross Reference Name: Operations**
Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 69100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(190,000)	(669,619)	(172,627)	(25,618)	-	-	(1,057,864)
Total Expenditures	**($190,000)**	**($669,619)**	**($172,627)**	**($25,618)**	**-**	**-**	**($1,057,864)**
Ending Balance							
Ending Balance	-	-	172,627	-	-	-	172,627
Total Ending Balance	**-**	**-**	**$172,627**	**-**	**-**	**-**	**$172,627**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon | **Cross Reference Name: Operations**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 69100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,265	-	-	-	-	-	1,265
Federal Funds	-	-	-	41,917	-	-	41,917
Total Revenues	**$1,265**	**-**	**-**	**$41,917**	**-**	**-**	**$43,182**
Services & Supplies							
Instate Travel	33	7,008	1,205	1,922	-	-	10,168
Employee Training	33	2,981	764	626	-	-	4,404
Office Expenses	16	6,701	364	434	-	-	7,515
Telecommunications	27	2,460	702	967	-	-	4,156
State Gov. Service Charges	-	125,452	-	-	-	-	125,452
Data Processing	-	3,382	255	1,011	-	-	4,648
Publicity and Publications	-	207	51	-	-	-	258
Professional Services	496	51,093	12,902	27,065	-	-	91,556
IT Professional Services	-	-	1,986	-	-	-	1,986
Attorney General	465	18,197	41,532	-	-	-	60,194
Employee Recruitment and Develop	-	67	-	-	-	-	67
Dues and Subscriptions	16	84	251	29	-	-	380
Facilities Rental and Taxes	82	9,055	82	6,205	-	-	15,424
Agency Program Related S and S	16	5,385	2,653	484	-	-	8,538
Other Services and Supplies	16	12,574	649	2,276	-	-	15,515
Expendable Prop 250 - 5000	8	348	459	217	-	-	1,032
IT Expendable Property	57	2,630	1,229	681	-	-	4,597
Total Services & Supplies	**$1,265**	**$247,624**	**$65,084**	**$41,917**	**-**	**-**	**$355,890**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon — **Cross Reference Name: Operations**
Pkg: 031 - Standard Inflation — **Cross Reference Number: 69100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	955	-	-	-	955
Spc Pmt to Water Resources Dept	-	11,975	3,319	-	-	-	15,294
Total Special Payments	**-**	**$11,975**	**$4,274**	**-**	**-**	**-**	**$16,249**
Total Expenditures							
Total Expenditures	1,265	259,599	69,358	41,917	-	-	372,139
Total Expenditures	**$1,265**	**$259,599**	**$69,358**	**$41,917**	**-**	**-**	**$372,139**
Ending Balance							
Ending Balance	-	(259,599)	(69,358)	-	-	-	(328,957)
Total Ending Balance	**-**	**($259,599)**	**($69,358)**	**-**	**-**	**-**	**($328,957)**

_____ Agency Request **_____ Governor's Budget** **_____ Legislatively Adopted**
2027-29 Biennium **Page __________** **Essential and Policy Package Fiscal Impact Summary - BPR013**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon — **Cross Reference Name: Operations**

Pkg: 032 - Above Standard Inflation — **Cross Reference Number: 69100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Water Resources Dept	-	16,130	4,470	-	-	-	20,600
Total Special Payments	**-**	**$16,130**	**$4,470**	**-**	**-**	**-**	**$20,600**
Total Expenditures							
Total Expenditures	-	16,130	4,470	-	-	-	20,600
Total Expenditures	**-**	**$16,130**	**$4,470**	**-**	**-**	**-**	**$20,600**
Ending Balance							
Ending Balance	-	(16,130)	(4,470)	-	-	-	(20,600)
Total Ending Balance	**-**	**($16,130)**	**($4,470)**	**-**	**-**	**-**	**($20,600)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon | **Cross Reference Name: Operations**
Pkg: 070 - Revenue Shortfalls | **Cross Reference Number: 69100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	(175,680)	-	-	-	-	(175,680)
Empl. Rel. Bd. Assessments	-	(79)	-	-	-	-	(79)
Public Employees' Retire Cont	-	(43,428)	-	-	-	-	(43,428)
Social Security Taxes	-	(13,440)	-	-	-	-	(13,440)
Paid Family Medical Leave Insurance	-	(703)	-	-	-	-	(703)
Worker's Comp. Assess. (WCD)	-	(38)	-	-	-	-	(38)
Mass Transit Tax	-	(1,054)	-	-	-	-	(1,054)
Flexible Benefits	-	(44,160)	-	-	-	-	(44,160)
Total Personal Services	**-**	**($278,582)**	**-**	**-**	**-**	**-**	**($278,582)**
Services & Supplies							
Instate Travel	-	(30,000)	-	-	-	-	(30,000)
Office Expenses	-	(39,954)	-	-	-	-	(39,954)
Professional Services	-	(50,000)	-	-	-	-	(50,000)
Attorney General	-	(50,000)	-	-	-	-	(50,000)
Total Services & Supplies	**-**	**($169,954)**	**-**	**-**	**-**	**-**	**($169,954)**
Total Expenditures							
Total Expenditures	-	(448,536)	-	-	-	-	(448,536)
Total Expenditures	**-**	**($448,536)**	**-**	**-**	**-**	**-**	**($448,536)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon | **Cross Reference Name: Operations**
Pkg: 070 - Revenue Shortfalls | **Cross Reference Number: 69100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	448,536	-	-	-	-	448,536
Total Ending Balance	**-**	**$448,536**	**-**	**-**	**-**	**-**	**$448,536**
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							(1.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon | **Cross Reference Name: Operations**
Pkg: 100 - Fiscal Capacity & Continuity | **Cross Reference Number: 69100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Lottery Proceeds	-	294,639	-	-	-	-	294,639
Total Revenues	**-**	**$294,639**	**-**	**-**	**-**	**-**	**$294,639**
Personal Services							
Class/Unclass Sal. and Per Diem	-	183,978	61,326	-	-	-	245,304
Empl. Rel. Bd. Assessments	-	59	20	-	-	-	79
Public Employees' Retire Cont	-	45,479	15,160	-	-	-	60,639
Social Security Taxes	-	14,075	4,692	-	-	-	18,767
Paid Family Medical Leave Insurance	-	736	245	-	-	-	981
Worker's Comp. Assess. (WCD)	-	29	10	-	-	-	39
Mass Transit Tax	-	1,104	368	-	-	-	1,472
Flexible Benefits	-	33,120	11,040	-	-	-	44,160
Total Personal Services	**-**	**$278,580**	**$92,861**	**-**	**-**	**-**	**$371,441**
Services & Supplies							
Instate Travel	-	1,500	500	-	-	-	2,000
Employee Training	-	1,500	500	-	-	-	2,000
Office Expenses	-	750	250	-	-	-	1,000
Telecommunications	-	1,368	456	-	-	-	1,824
Facilities Rental and Taxes	-	6,066	2,022	-	-	-	8,088
Agency Program Related S and S	-	750	250	-	-	-	1,000
Other Services and Supplies	-	750	250	-	-	-	1,000
Expendable Prop 250 - 5000	-	750	250	-	-	-	1,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon | **Cross Reference Name: Operations**
Pkg: 100 - Fiscal Capacity & Continuity | **Cross Reference Number: 69100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	2,625	875	-	-	-	3,500
Total Services & Supplies	**-**	**$16,059**	**$5,353**	**-**	**-**	**-**	**$21,412**
Total Expenditures							
Total Expenditures	-	294,639	98,214	-	-	-	392,853
Total Expenditures	**-**	**$294,639**	**$98,214**	**-**	**-**	**-**	**$392,853**
Ending Balance							
Ending Balance	-	-	(98,214)	-	-	-	(98,214)
Total Ending Balance	**-**	**-**	**($98,214)**	**-**	**-**	**-**	**($98,214)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

_____ Agency Request **_____ Governor's Budget** **_____ Legislatively Adopted**
2027-29 Biennium **Page __________** **Essential and Policy Package Fiscal Impact Summary - BPR013**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon — **Cross Reference Name: Operations**
Pkg: 101 - Federal Programs Staffing Continuity — **Cross Reference Number: 69100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	421,590	-	-	421,590
Total Revenues	**-**	**-**	**-**	**$421,590**	**-**	**-**	**$421,590**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	270,384	-	-	270,384
Empl. Rel. Bd. Assessments	-	-	-	79	-	-	79
Public Employees' Retire Cont	-	-	-	66,839	-	-	66,839
Social Security Taxes	-	-	-	20,684	-	-	20,684
Paid Family Medical Leave Insurance	-	-	-	1,082	-	-	1,082
Worker's Comp. Assess. (WCD)	-	-	-	38	-	-	38
Flexible Benefits	-	-	-	44,160	-	-	44,160
Total Personal Services	**-**	**-**	**-**	**$403,266**	**-**	**-**	**$403,266**
Services & Supplies							
Instate Travel	-	-	-	4,000	-	-	4,000
Employee Training	-	-	-	2,000	-	-	2,000
Office Expenses	-	-	-	1,000	-	-	1,000
Telecommunications	-	-	-	1,824	-	-	1,824
Agency Program Related S and S	-	-	-	4,000	-	-	4,000
Other Services and Supplies	-	-	-	1,000	-	-	1,000
Expendable Prop 250 - 5000	-	-	-	1,000	-	-	1,000
IT Expendable Property	-	-	-	3,500	-	-	3,500
Total Services & Supplies	**-**	**-**	**-**	**$18,324**	**-**	**-**	**$18,324**

_____ Agency Request — **_____ Governor's Budget** — **_____ Legislatively Adopted**
2027-29 Biennium — **Page __________** — **Essential and Policy Package Fiscal Impact Summary - BPR013**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon | **Cross Reference Name: Operations**
Pkg: 101 - Federal Programs Staffing Continuity | **Cross Reference Number: 69100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	421,590	-	-	421,590
Total Expenditures	**-**	**-**	**-**	**$421,590**	**-**	**-**	**$421,590**
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**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon — **Cross Reference Name: Operations**

Pkg: 102 - OER Program Grant Administration Continuity — **Cross Reference Number: 69100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	202,704	-	-	-	202,704
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	50,108	-	-	-	50,108
Social Security Taxes	-	-	15,507	-	-	-	15,507
Paid Family Medical Leave Insurance	-	-	811	-	-	-	811
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	1,216	-	-	-	1,216
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	**-**	**-**	**$314,623**	**-**	**-**	**-**	**$314,623**
Services & Supplies							
Instate Travel	-	-	4,000	-	-	-	4,000
Employee Training	-	-	2,000	-	-	-	2,000
Office Expenses	-	-	1,500	-	-	-	1,500
Telecommunications	-	-	1,824	-	-	-	1,824
Attorney General	-	-	15,000	-	-	-	15,000
Agency Program Related S and S	-	-	4,000	-	-	-	4,000
Other Services and Supplies	-	-	1,000	-	-	-	1,000
Expendable Prop 250 - 5000	-	-	1,000	-	-	-	1,000
IT Expendable Property	-	-	3,500	-	-	-	3,500
Total Services & Supplies	**-**	**-**	**$33,824**	**-**	**-**	**-**	**$33,824**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon — **Cross Reference Name: Operations**

Pkg: 102 - OER Program Grant Administration Continuity — **Cross Reference Number: 69100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	348,447	-	-	-	348,447
Total Expenditures	**-**	**-**	**$348,447**	**-**	**-**	**-**	**$348,447**
Ending Balance							
Ending Balance	-	-	(348,447)	-	-	-	(348,447)
Total Ending Balance	**-**	**-**	**($348,447)**	**-**	**-**	**-**	**($348,447)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium
Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
				No records for the phase: CSL										
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

2027-29 Biennium **Cross Reference Number: 69100-010-00-00-00000**
Agency Request Budget **Package Number: 70**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1527002	1443383		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	5	7,320	-175,680	-101,848	-277,528	-1	-1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**-175,680**	**-101,848**	**-277,528**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-175,680**	**-101,848**	**-277,528**	**-1**	**-1.00**

2027-29 Biennium **Cross Reference Number: 69100-010-00-00-00000**

Agency Request Budget **Package Number: 100**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1329001	1450532		OAO C1245 A P	FISCAL ANALYST 3	30	PF	24	9	10,221	245,304	124,665	369,969	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**183,978**	**93,499**	**277,477**		
				Other Funds						**61,326**	**31,166**	**92,492**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**245,304**	**124,665**	**369,969**	**1**	**1.00**

2027-29 Biennium **Cross Reference Number: 69100-010-00-00-00000**

Agency Request Budget **Package Number: 101**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1229001	1450533		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	11	11,266	270,384	132,882	403,266	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**270,384**	**132,882**	**403,266**		
				Total Funds						**270,384**	**132,882**	**403,266**	**1**	**1.00**

2027-29 Biennium **Cross Reference Number: 69100-010-00-00-00000**

Agency Request Budget **Package Number: 102**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1729001	1450534		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	5	8,446	202,704	110,703	313,407	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**202,704**	**110,703**	**313,407**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**202,704**	**110,703**	**313,407**	**1**	**1.00**

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

Watershed Enhancement Board, Oregon — **Agency Number: 69100**

2027-29 Biennium — **Cross Reference Number: 69100-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	14,153,516	2,812,000	2,812,000	5,400,000	-	-
Transfer In - Intrafund	156,889,116	11,599,080	11,599,080	11,272,091	-	-
Transfer In Lottery Proceeds	-	-	-	294,639	-	-
Tsfr From Administrative Svcs	138,860,385	142,066,564	142,066,564	145,097,275	-	-
Transfer Out - Intrafund	(156,889,117)	(11,599,080)	(11,599,080)	(11,272,091)	-	-
Tsfr To Police, Dept of State	(9,356,439)	(10,039,603)	(10,039,603)	(11,135,735)	-	-
Tsfr To Environmental Quality	(5,283,623)	(6,965,710)	(7,215,710)	(6,704,167)	-	-
Tsfr To Agriculture, Dept of	(9,349,432)	(8,662,840)	(8,662,840)	(9,404,014)	-	-
Tsfr To Fish/Wildlife, Dept of	(7,253,333)	(7,315,813)	(7,315,813)	(6,935,972)	-	-
Total Lottery Funds	**$121,771,073**	**$111,894,598**	**$111,644,598**	**$116,612,026**	**-**	**-**
Other Funds						
Lottery Bonds	4,004,388	-	-	-	-	-
Interest Income	3,743,079	1,680,000	1,680,000	300,000	-	-
Grants (Non-Fed)	7,451,078	7,000,000	7,000,000	-	-	-
Transfer In - Intrafund	154,747	-	35,000,000	38,000,000	-	-
Transfer from General Fund	16,161,000	2,000,000	2,000,000	-	-	-
Tsfr From Administrative Svcs	612,625,026	-	-	-	-	-
Tsfr From Forestry, Dept of	500,000	-	-	-	-	-
Tsfr From Watershed Enhance Bd	2,500,000	-	-	-	-	-
Tsfr From Transportation, Dept	465,053	386,086	386,086	467,037	-	-
Transfer Out - Intrafund	(154,747)	-	-	-	-	-
Tsfr To Administrative Svcs	(485,500)	-	-	-	-	-
Tsfr To Environmental Quality	(141,727)	(243,526)	(243,526)	(243,526)	-	-

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

Watershed Enhancement Board, Oregon — **Agency Number: 69100**

2027-29 Biennium — **Cross Reference Number: 69100-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr To Fish/Wildlife, Dept of	(137,568)	(224,632)	(224,632)	(224,632)	-	-
Total Other Funds	**$646,684,829**	**$10,597,928**	**$45,597,928**	**$38,298,879**	**-**	**-**
Federal Funds						
Federal Funds	53,715,703	61,591,577	61,728,557	70,086,791	-	-
Total Federal Funds	**$53,715,703**	**$61,591,577**	**$61,728,557**	**$70,086,791**	**-**	**-**
Nonlimited Other Funds						
Interest Income	-	-	-	25,000,000	-	-
Transfer Out - Intrafund	-	-	(35,000,000)	(38,000,000)	-	-
Total Nonlimited Other Funds	**-**	**-**	**($35,000,000)**	**($13,000,000)**	**-**	**-**

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

Watershed Enhancement Board, Oregon — **Agency Number: 69100**

2027-29 Biennium — **Cross Reference Number: 69100-010-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	2,482,617	312,000	312,000	400,000	-	-
Transfer In - Intrafund	59,686,834	11,599,080	11,599,080	11,272,091	-	-
Transfer In Lottery Proceeds	-	-	-	294,639	-	-
Tsfr From Administrative Svcs	138,860,385	43,088,703	43,088,703	44,003,544	-	-
Transfer Out - Intrafund	(156,889,117)	(11,599,080)	(11,599,080)	(11,272,091)	-	-
Tsfr To Police, Dept of State	(9,356,439)	(10,039,603)	(10,039,603)	(11,135,735)	-	-
Tsfr To Environmental Quality	(5,283,623)	(6,965,710)	(7,215,710)	(6,704,167)	-	-
Tsfr To Agriculture, Dept of	(9,349,432)	(8,662,840)	(8,662,840)	(9,404,014)	-	-
Tsfr To Fish/Wildlife, Dept of	(7,253,333)	(7,315,813)	(7,315,813)	(6,935,972)	-	-
Total Lottery Funds	**$12,897,892**	**$10,416,737**	**$10,166,737**	**$10,518,295**	**-**	**-**
Other Funds						
Interest Income	2,856,583	1,680,000	1,680,000	300,000	-	-
Transfer In - Intrafund	154,747	-	-	3,000,000	-	-
Transfer from General Fund	619,320	240,000	240,000	-	-	-
Tsfr From Administrative Svcs	612,625,026	-	-	-	-	-
Transfer Out - Intrafund	(154,747)	-	-	-	-	-
Tsfr To Environmental Quality	(141,727)	(243,526)	(243,526)	(243,526)	-	-
Tsfr To Fish/Wildlife, Dept of	(137,568)	(224,632)	(224,632)	(224,632)	-	-
Total Other Funds	**$615,821,634**	**$1,451,842**	**$1,451,842**	**$2,831,842**	**-**	**-**
Federal Funds						
Federal Funds	2,917,016	3,621,463	3,758,443	4,035,749	-	-
Total Federal Funds	**$2,917,016**	**$3,621,463**	**$3,758,443**	**$4,035,749**	**-**	**-**
Nonlimited Other Funds						
Interest Income	-	-	-	25,000,000	-	-

_____ Agency Request **_____ Governor's Budget** **_____ Legislatively Adopted**

2027-29 Biennium **Page __________** **Detail of LF, OF, and FF Revenues - BPR012**

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

Watershed Enhancement Board, Oregon | **Agency Number: 69100**
2027-29 Biennium | **Cross Reference Number: 69100-010-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Nonlimited Other Funds						
Transfer Out - Intrafund	-	-	(35,000,000)	(38,000,000)	-	-
Total Nonlimited Other Funds	**-**	**-**	**($35,000,000)**	**($13,000,000)**	**-**	**-**

PROGRAM UNIT 020: GRANTS

Executive Summary

Long-term Focus and OWEB Strategic Plan

Priority One: Build Awareness of the Relationship Between People and Watersheds
Priority Two: Engage the Diversity of Oregonians in Watershed Enhancement Work
Priority Three: Strengthen and Leverage Community Capacity to Achieve Healthy Watersheds
Priority Four: Advance Learning about Watershed Restoration Effectiveness Through Coordinated Monitoring
Priority Five: Increase Connection of Urban and Working Lands to Watershed Health
Priority Six: Take Bold and Innovative Action Toward Climate Resilience

Program Contact

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

Grant Program Unit Total Funds Budget & Program Performance

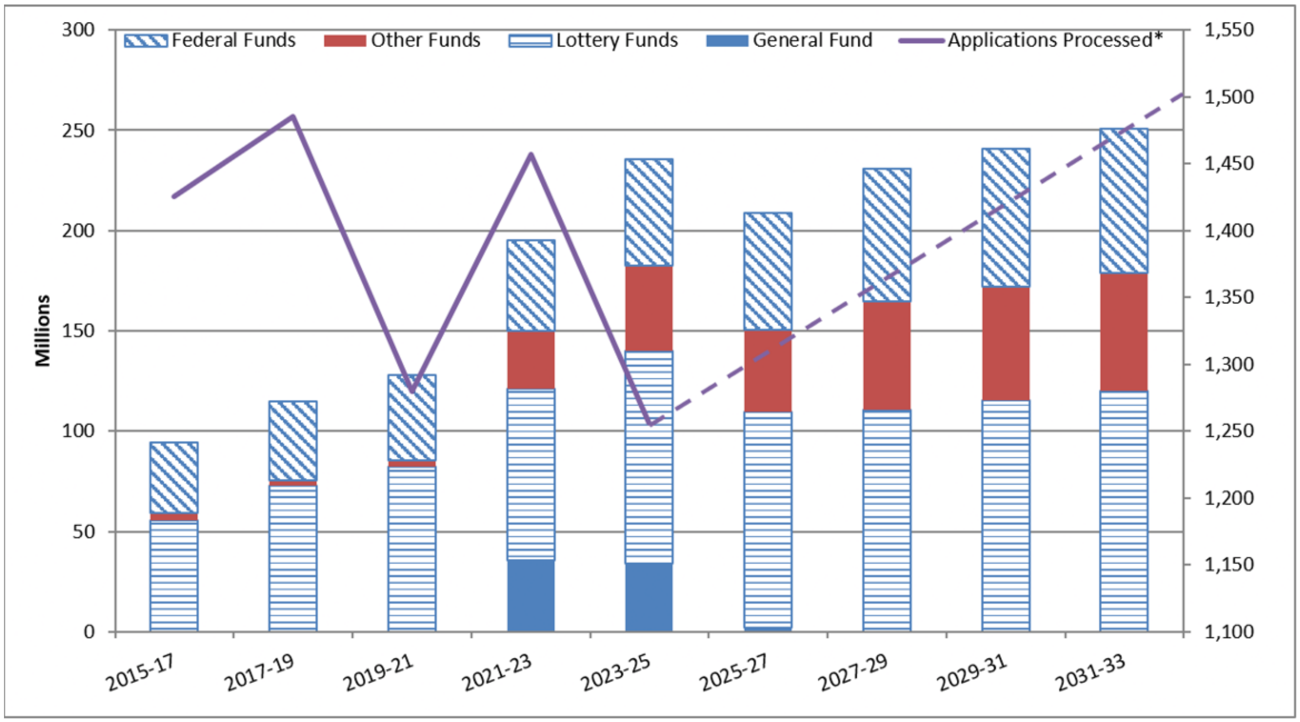


Figure 1 (left).

Total funding for Grant Program Unit (020) (left axis) compared to the number of grant applications processed (right axis).

Funding for grant program beyond 2027-29 is projected based on best known information and DAS estimate of standard inflation.

The number of grant applications to be processed are estimated for 2027-2029 and subsequent biennia and represented by the dashed line.

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

Program Overview

This program unit consists of the funding that OWEB administers to restore and protect Oregon's environment. OWEB administers grants to local partner organizations that implement projects that support watershed restoration and resilience, fish and wildlife habitat enhancement, farm and ranchland protection, natural climate solutions, and drinking water source protection. OWEB also administers funding for Tribal nations, state agency programs, and impacted communities on behalf of the Oregon Environmental Restoration Council.

Program Funding Request

The Grants program's Agency Request Budget for the 2027-2029 biennium totals $230,790,980. These funds support grant and funding needs that connect with watershed health and environmental restoration and are distributed through a diversity of programs tailored to customer needs.

OWEB grant programs address the spectrum of actions needed to protect and restore watersheds. Capacity grants provide foundational support for watershed councils and soil and water conservation districts to identify, develop, and manage projects. Engagement grants provide resources to gain landowner and community support to implement projects. Technical assistance grants provide resources to assess watersheds and design projects. Restoration grants provide funding for on-the-ground projects. Water and land acquisition grants provide long-term and permanent protection of critical stream flows and watersheds. Monitoring grants provide resources to determine project effectiveness and determine where restoration is needed.

Summary of Expenditures by Program Unit – Grants

Element	Lottery Funds	Other Funds	Federal Funds	Total
OWEB Grants (Program 020)				
Grants and Contracts (CSL)	$110,396,582	$39,343,356	$19,482,286	$169,222,224
To ODFW-PCSRF (CSL)	$0	$0	$16,568,756	$16,568,756
Carry Forward & Added Limitation	$0	$15,000,000	$30,000,000	$45,000,000
OWEB Grants Total	**$110,396,582**	**$54,343,356**	**$66,051,042**	**$230,790,980**

Table 1 (left). Budget investments for the 2027-2029 biennium included in Program Unit 020 (Grants). For future biennia, the fund totals are outlined in Figure 1 above.

Program Description

The Grants program consists of the funds that OWEB delivers to recipients. The funds include grant funds as well as Environmental Restoration Funds that will be distributed to recipients. The Operations program (program unit 010) administers the funding in the Grants program.

OWEB grants support watershed restoration and resilience, fish and wildlife habitat enhancement, farm and ranchland protection, natural climate solutions, and drinking water source protection across the state. OWEB awards grants to non-profit organizations, Tribal governments, soil and water conservation districts, irrigation districts, cities and counties, schools, and universities. These partners are critical to achieve conservation on the ground. Grant recipients work closely with private landowners, state and federal agencies, and other local organizations to prioritize and implement voluntary conservation work on the landscape.

OWEB currently offers a variety of grant programs that are tailored to customer needs. Each program meets local and state priorities, such as watershed restoration, farm and ranchland protection, and drinking water source protection. Most grant types are competitive and are available through regular grant cycles that occur one to four times per biennium.

OWEB's portfolio of open grant-funded projects is currently close to 1,260 grants totaling close to $273 million. In the 2013-2015 biennium, OWEB awarded $75.4 million in grants. As of July 2026, the 2025-2027 spending plan allocates $165 million in grant funds, with additions anticipated later this year as part of a rebalance. Over time, the agency's portfolio of grant offerings and open grants has increased in part due to the agency's reputation as an effective and efficient grant administrator.

The major cost drivers in this program are grantee costs to accomplish projects on the ground and complete activities such as monitoring, permitting, and project design. Rising prices for fuel, materials, labor, and other components contribute to increased costs for on-the-ground projects. Permitting and compliance requirements contribute to increased staffing and contracted services costs. Projects have also grown in size and complexity. This growth is due to several factors. Many simple, low-cost projects have already been completed by local restoration partners, leaving larger-scale, more complex projects. As local partner capacity has grown over time, their ability to take on larger and more complicated projects has increased. Permitting requirements have become more complicated over time, increasing time and engineering costs. OWEB is working with grantees to meet National Historic Preservation Act requirements and compliance with federal Build America, Buy America (BABA) act, increasing project design cost. Insurance costs have also increased to help grantees and OWEB effectively mitigate some of the risks inherent to restoration projects.

This program unit also includes Oregon Environmental Restoration Funds distributed to Tribal governments and as grants to impacted communities. The program legislation provided that for the first 50 years, the Oregon Environmental Restoration Fund is to be set up like an endowment, with the goal of maintaining a relatively stable real asset value over time while providing for the transfers described in ORS 541.865. Each year, the OERC determines a distribution amount from the OERF based on earnings and fund balance, which is then allocated to three statutorily established funds for activities consistent with the settlement agreement between Monsanto and the State of Oregon. 25% is allocated to the Tribal Nations Natural Resource Program Fund and distributed equally among the nine federally recognized Tribes; 50% is allocated to the State Agency Program Fund; and 25% is allocated to the Disproportionately Impacted Community Grant Fund. The administrator of the grant fund will be named by the Oregon Environmental Restoration Council.

Funds in the Tribal Nation Natural Resources Program Fund will be distributed to Tribes through intergovernmental agreements between OWEB and each of the nine federally recognized Tribes and recorded as a Special Payment. Whether OWEB is the Disproportionately Impacted Communities Fund grant program administrator or whether the council selects a third-party administrator, funding distributions will be recorded as Special Payments reflected in OWEB's grants budget.

Distribution of funds from the State Agency Program Fund will be made via revenue transfers (not requiring expenditure limitation) for projects approved by the Oregon Environmental Restoration Council. The Governor's Office will be working with the individual state agencies on their requests for additional expenditure limitation and/or position authority as needed.

2027-2029 Agency Request Budget

OWEB's 2027-2029 Agency Request Budget continues OWEB's focus on serving state natural resource funding administration priorities sustainably and consistently into the future. OWEB's ARB for the Grants program continues the spending authority that the agency needs to be able to spend lottery, federal and other funds that are part of the funding programs in the agency portfolio.

2027-2029 Investment Opportunities

See information provided in the Agency Summary in the "Investment Opportunities to Enhance Climate Resiliency and Agency Effectiveness" section.

Program Justification

The Grants program at OWEB is directly linked to an updated strategic plan adopted by the OWEB board in July 2024. Strategic plan priorities, key outcomes relevant to the Operations program, and linkage to Key Performance Measures (KPMs) or other outcome measures are:

Program Unit 020 Grants: Executive Summary

Priority 1. Build awareness of the relationship between the people of Oregon and watershed restoration.
Relevant Key Outcomes: General public have greater awareness and understanding of watershed restoration; Partners increase the scope and scale of their engagement activities, including engagement with unserved communities.
Linkage to Outcome Measures: KPM #3 (Grant-Making Across Oregon)

Priority 2. Engage the diversity of Oregonians in watershed restoration work.
Relevant Key Outcomes: New diverse partners have relationships with OWEB Board and staff and are engaged in grantmaking and operations; Technical review teams that reflect the diversity of Oregonians.
Linkage to Outcome Measures: OWEB has established a goal to connect with three new partner organizations per quarter (and reported to the OWEB Board).

Priority 3. Strengthen and leverage community capacity to achieve healthy watersheds.
Relevant Key Outcomes: Grantees are more successful in securing funding, managing grants, and implementing on-the-ground restoration projects; A diversity of funding opportunities exists to support local capacity.
Linkage to Outcome Measures: KPM #2 (Funding from Other Sources) and KPM #6 (Watershed Council Governance)

Priority 4. Advance learning about watershed restoration effectiveness through coordinated monitoring.
Relevant Key Outcomes: OWEB and partners are learning and adapting from a common system of data collection and management; Greater support for and application of indigenous knowledge in restoration grantmaking and leadership.
Linkage to Outcome Measures: KPM #5 (Fish Populations), KPM #8 (Streamside Habitat), KPM #9 (Upland Habitat), KPM #10 (Native Species Habitat and Water Quality), and KPM #11 (Native Fish Habitat Quantity).

Priority 5. Increase connection of urban and working lands to watershed health.
Relevant Key Outcomes: More resources are provided for urban grants; Partners increase their capacity to support conservation on working lands.
Linkage to Outcome Measures: KPM #8 (Streamside Habitat), KPM #9 (Upland Habitat), and KPM #10 (Native Species Habitat and Water Quality)

Priority 6. Take bold and innovative action toward climate resilience.
Relevant Key Outcomes: Increase in learning through documentation and debriefing of successes and failures from projects; Oregonians have a greater understanding of the benefits of watershed restoration for climate resilience.
Linkage to Outcome Measures: OWEB is providing resources for partners to incorporate climate considerations into restoration projects and will continue updating with new information as it becomes more readily accepted and accessible.

Program Performance

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

- Number of grant applications processed for the 2023-2025 biennium: 1,256
- Number of grant agreements opened for the 2023-2025 biennium: 948
- Quality of the services provided: For 2026, the customer service score for overall quality in the excellent/good categories was 94%; Timeliness was 85%, and Availability of Information was 89%. Many narrative comments note appreciation for OWEB's outstanding customer service. Some comments noted the desire for a faster application review and award process. Staff continue to review feedback and improve the availability of information about all aspects of the grantmaking process.
- Availability of Information: In 2025, OWEB revamped and redesigned the website, responding to previous customer service survey feedback around the availability of information. In the 2026 survey results, OWEB's "Availability of Information" score improved from 80% (in 2025) to 89% (in 2026).
- Timeliness of Payments: For 2026, the agency paid 99.9% of grant payment requests within 24 days. The target rate for this KPM is 100%. In FY 2026, OWEB processed 2,253 payments totaling $59.7 million, with only two payments taking longer than 24 days.
- Cost per service unit: For fiscal year 2026, the agency's operating costs were reported as 10.36% of its overall expenditures in OWEB's 2026 Key Performance Measure (KPM) 1. The target rate for this KPM is 11%. While the percentage for the year is considered close enough to meet the KPM, an operations rate that is too low can be a concern.

See Figure 1 at the beginning of this section for performance of the program over time. OWEB has awarded nearly 8,000 restoration grants since 1999, with which Oregonians have restored nearly 7,300 miles of streams and have made more than 7,400 miles of habitat accessible for fish. OWEB grants have also helped landowners improve more than 1.6 million upland habitat acres and restore, improve or create nearly 67,000 wetland or estuarine habitat acres. These projects help to restore and create resilience to climate change through reconnected floodplains, enhanced wetlands, instream work, and wildfire resilience.

Enabling Legislation/Program Authorization

OWEB's enabling legislation and program authorization are provided for under ORS 541.857-541.882, 541.890-541.989, ORS 448.370-448.380, ORS 468A.187 to 468A.189, and OAR Chapters 695 and 698. These statutes authorize OWEB to administer the agency's diverse portfolio of funding programs, including Measure 76 and federally funded Restoration, Technical Assistance, Engagement, and Monitoring grant programs, the Measure 76-funded Land Acquisition program, the Measure 76 and other-funded Water Acquisition program, the Oregon Agricultural Heritage Program, Drinking Water Source Protection program, Natural and Working Lands program, and Oregon Environmental Restoration Fund.

OWEB is the designated state agency to administer constitutionally dedicated lottery dollars for watershed restoration. Ballot Measure 76, codified in Article XV, Sections 4 and 4(b) of the Oregon Constitution, dedicates 7.5 percent of Lottery Fund revenues to support watershed restoration. Section 4(b) requires one state agency to administer grant funds from this authorization. The Oregon Legislature designated OWEB as that agency.

Funding Streams

The Grants Program Unit's Agency Request Budget for the 2027-2029 biennium is $230.791 million as compared to the 2025-27 legislatively approved budget total of $243.548 million. The program is funded by Measure 76 lottery funds, federal funds, and other funds.

OWEB administers lottery dollars for grants for watershed restoration projects, consistent with constitutional and statutory direction. OWEB serves as the lead agency to apply for and administer Pacific Coastal Salmon Recovery Fund monies from NOAA. The majority of PCSRF funds go to grants administered by OWEB and to ODFW for salmon recovery programs.

OWEB receives federal funding from several other federal agencies, including the US Fish and Wildlife Service (USFWS), the US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS), and Bureau of Land Management (BLM). These funds provide grants for priorities including coastal wetland restoration, tide gate replacement, and fish and wildlife habitat improvement.

OWEB receives Other Funds for monitoring grants, salmon recovery grants funded from salmon license plate sales, from treasury accounts where funds were allocated for long-term farm and ranchland protection, drinking water source protection, watershed natural climate solutions, and water acquisition, and from treasury accounts for environmental restoration and remediation distributed through the Environmental Restoration Program. In 2027-2029, OWEB will continue to administer funds from PacifiCorp to provide water quality improvement grants in the Klamath Basin.

Funds from the Oregon Agricultural Heritage account, Community Drinking Water Enhancement and Protection Fund, Watershed Natural Climate Solutions account, and Flexible Incentives Account will allow OWEB to reimburse existing grantees in the Oregon Agricultural Heritage Program, Drinking Water Source Protection program, Natural and Working Lands program, and Water Acquisitions program, respectively, for grant project expenses during the 2027-2029 biennium. Funds in treasury accounts associated with the Oregon Environmental Restoration Program will support distributions to federally recognized Tribes and grants to disproportionately impacted communities.

Comparison of 2027-2029 Agency Request Budget with 2025-2027 Legislatively Approved Budget

OWEB's 2027-2029 Agency Request Budget builds on the 2025-2027 budget in helping OWEB continue to make progress in harmonizing grantmaking systems and processes, improving customer service, and enhancing the agency's ability to nimbly take on new programs in the future.

The 2027-2029 Agency Request Budget provides for continuity of Other funds and Federal funds spending authority in support of ongoing grants administered by OWEB. The Grants Program unit's request for the 2027-2029 biennium does not include new General Funds. OWEB's Policy Option Package (POP) 201 will provide continued expenditure limitation for several investments initiated by the Oregon Legislature beginning in the 2021-2023 biennium. These investments will help support continuity for Other-funded grants previously awarded in programs including Oregon Agricultural Heritage Program, Drinking Water Source Protection program, Natural and Working Lands program, Water Acquisitions program, and PacifiCorp funding. The Grants Program Current Service Level budget reflects the addition of expenditure authority in the 2025-2027 budget for the grant programs within the Oregon Environmental Restoration Program. The 2027-2029 Agency Request Budget also provides for continuity of federal funds spending authority in POP 200 in support of federally funded grants administered by OWEB.

Program Unit Narrative

Expenditures by fund type, positions, and FTE

$110,395,582	Lottery Funds – Grants
$54,343,356	Other Funds
$66,051,042	Federal Funds
$230,790,980	**Total**

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

Activities, Programs, and Issues

OWEB administers funding that supports watershed health and environmental restoration. Funding in the grants portion of OWEB's budget also includes grant funds distributed from the Oregon Environmental Restoration Fund to the Tribal Nation Natural Resource Program Fund and the Disproportionately Impacted Communities Fund.

OWEB offers grants that support healthy landscapes, provide clean water, improve fish and wildlife habitat, protect drinking water sources, and enhance resiliency to natural disasters. OWEB investments support watershed improvement projects from ridgetop to ridgetop. Examples of projects funded by OWEB include fish passage improvements, streamside vegetation planting, floodplain and wetland restoration, juniper and invasive weed control, and forest health enhancement.

Within the last five years, OWEB has provided grants to support 2,547 projects. Grants support on-the-ground improvements as well as project development and design, local partner capacity, community engagement, monitoring, and land and water acquisition. During the past year, OWEB grants supported restoration of 150 miles of streamside habitat and 51,573 acres of upland habitat and allowed 106 miles of fish habitat to be opened as a result of completed fish passage projects.

The Oregon Constitution states that one state agency will be responsible for distributing lottery dollars for watershed restoration, and that agency will distribute the funds as grants for projects. Consistent with this constitutional direction, the OWEB Board approves a biennial spending plan for the funds in the Grants program unit. The spending plan allocates grant program funds for the various OWEB grant offerings. OWEB identifies priorities for funding based on state natural resource priorities. OWEB works closely with partner state agencies to align funding decisions with state natural resource plans, initiatives, and strategies. For example, OWEB asks grant applicants to describe how projects address fish recovery plans, Oregon's wildlife conservation strategy, and Oregon's clean water plans.

OWEB collaborates with approximately 225 technical reviewers from partner agencies, tribal governments, and other subject matter experts to evaluate applications for grant funding. Interdisciplinary review teams evaluate every grant application that OWEB receives. Team members bring specific natural resources expertise and geographical knowledge to help determine whether investments will provide the desired fish and wildlife habitat and water quality outcomes.

OWEB's IT development staff have built online systems over time that allow online grant submission, review, payment request processing, and grant management. OWEB's Grant Management System (OGMS) allows grantees to submit applications and attachments, and progress and completion reports, and online payment requests. OWEB staff and review team members review applications virtually in the Application Review Module (ARM) of OGMS. OWEB staff can also review and evaluate progress and project completion reports in OGMS.

OWEB currently has approximately 1,260 open grants and agreements in its portfolio. For each grant, an OWEB staff person serves as the project manager and provides oversight and assistance as the grantee implements the project.

Over time, OWEB has diversified its grant offerings to respond to state and board priorities and local community needs, while maintaining appropriate controls and oversight over spending. The major categories of OWEB's grant offerings include:

Restoration – these grants support on-the-ground projects such as floodplain reconnection, fish passage, streamside tree planting, oak habitat enhancement, noxious weed prevention and removal, and juniper control. During the 2025-2027 biennium, OWEB has budgeted $61.41 million for restoration grant programs in its spending plan.

Acquisitions and Transactions – these grants support purchases of land, conservation easements, and water rights and other water acquisition tools. OWEB has three different land transaction grant programs, each of which has slightly different goals but all with significant natural resource benefits. These programs are the OWEB Land Acquisition grant program, Drinking Water Source Protection program, and Oregon Agricultural Heritage Program. During the 2025-2027 biennium, OWEB has budgeted $12.9 million for acquisition and transaction grants in its spending plan and an additional $5 million specifically for Water Acquisitions grants, reflecting the 2022 legislative investment in the Water Acquisitions program. OWEB received $1.76 million in general funds for grants in the Oregon Agricultural Heritage Program for 2025-2027 and no new investment in the Drinking Water Source Protection program for the 2025-2027 biennium.

Technical Assistance – these grants support the technical design of restoration projects or development of a restoration implementation plan. For local partners with limited capacity, these grants make sure they have the resources needed to develop well-designed and effective restoration projects. This category also includes Tribal Project Development grants, a program for federally recognized tribes in

Oregon to provide funding for important technical assistance that leads to projects that protect and restore salmon and steelhead habitat. During the 2025-2027 biennium, OWEB has budgeted $10.6 million for technical assistance grants in its spending plan; $1 million of this funding is for Tribal Project Development grants.

Engagement – these grants support the necessary community and landowner engagement to gain support for eligible restoration and acquisition projects. During the 2025-2027 biennium, OWEB has budgeted $3.8 million for engagement grants in its spending plan.

Partnership & Capacity – these grant programs provide resources to watershed councils and soil and water conservation districts for watershed restoration and support partnerships of multiple organizations in development and capacity. Council and district capacity programs ensure that grantee organizations follow statutory requirements and have required governance in place to steward public funds. Such oversight is an essential component of OWEB's grantmaking to ensure the long-term success of watershed enhancement investments. Partnership technical assistance grants assist with strategic action plan development, elevating performance, and boosting capacity of partnerships to plan and implement actions on the ground. During the 2025-2027 biennium, OWEB budgeted $20.7 million for capacity grants in its spending plan.

Focused Investment Partnerships (FIP) – these grants support long-term, large-scale restoration projects and partnerships. A partnership may apply for up to $15 million over six years for collaboration and on-the-ground work to address one of several program priorities. These priorities are aquatic habitat for native species, dry-type forest habitat, estuary habitats, oak and prairie habitat, Oregon closed lakes basin wetland habitats, and sagebrush/sage-steppe habitat. Partnerships must tie their work to long-term environmental outcomes and work with OWEB on a framework to assess progress. OWEB is currently supporting nine FIP initiatives across the state and has budgeted $30.7 million for FIP grants in its 2025-2027 spending plan.

Monitoring – these grants support assessment and monitoring projects, including fish and wildlife populations, plant communities and habitats, and water quality. Monitoring grants frequently help OWEB partners identify priorities for future restoration work and evaluate the effectiveness of previous projects and ongoing restoration efforts. During the 2025-2027 biennium, OWEB has budgeted $6.5 million for monitoring grants in its spending plan.

Additional Background for Decision-makers

Program Integration

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

OWEB has made several significant program delivery improvements to reflect and implement state and board priorities and respond to customer feedback. In recognition of customer confusion in distinguishing between the various types of grant programs, OWEB has now grouped the programs into categories and has re-organized and streamlined the information available on the agency website. A major focus over the last year has been modernization of one of the agency's Land Acquisition grant programs. A team of staff collaborated to identify minor streamlining improvements in this program for the 2025 application cycle, which received a high number of applications. Staff is also working together to harmonize common sections of grant applications across programs and harmonize grant agreement templates for enhanced customer service.

Revenue Sources and Proposed Revenue Changes

Revenue Sources

Lottery Funds [dedicated by Ballot Measure 76 (2010)].

Federal Funds [Pacific Coastal Salmon Recovery Fund (NOAA Fisheries), US Fish and Wildlife Service, USDA Natural Resources Conservation Service, Bureau of Land Management]

Other Funds [Salmon Plate funds, PacifiCorp, Oregon Environmental Restoration Funds; funds from Treasury accounts continuously appropriated to OWEB for farm and ranchland protection (OAHP), water acquisitions, and drinking water source protection; funds from the watershed natural climate solutions fund continuously appropriated to OWEB (HB 3409; 2023); and public/private other fund sources].

Lottery Bond revenues [authorized in SB 5506 and HB 5030 (2023) support land transaction grants for drinking water source protection. Following bond sale those funds were deposited into a new treasury account, thereby becoming Other Funds and allowing the funds to be carried over for future biennia].

Proposed Revenue Changes

OWEB's 2027-2029 Agency Request Budget in the Grants program unit includes Other Funds from the Oregon Environmental Restoration Fund. In February 2026, OWEB received $35 million in added Other Funds spending authority to reflect future anticipated expenditures to distribute Tribal Nation Natural Resource Program funding and Disproportionately Impacted Communities grant funding as special payments.

Required Matching Funds

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

Programs Funded with Each Revenue Source

Lottery Funds: Grants program. OWEB phases out the Measure 76 (M76) Lottery Capital Construction expenditure limitation in Essential Package 022. OWEB adds these funds back in with Essential Package 021 – Phase In.

Federal Funds: Grants program (PCSRF, BLM, USFWS, USDA NRCS)

Other Funds: Grants program (salmon license plate revenue, OAHP, water acquisitions, watershed natural climate solutions, PacifiCorp). Lottery bond funds were appropriated for drinking water source protection in the 2023 legislative session. Following bond sale, those funds were deposited into a new treasury account, thereby becoming Other Funds and allowing the funds to be carried over for future biennia. Additionally, funds distributed as part of OWEB's responsibilities as administrator of the Oregon Environmental Restoration Fund to Tribal governments and for Disproportionately Impacted Community Grants are included in OWEB's Other Funds budget.

General Limits on Use of Funds

Lottery Funds: A portion of lottery revenues are constitutionally dedicated to support planning and local delivery of restoration programs. 70% of these funds must be spent on grants for watershed restoration, and the other 30% are directed towards operations activities that support salmon recovery and watershed restoration. The grant dollars must be spent on land and water acquisition; projects to protect or restore native fish or wildlife habitats and/or natural watershed functions to improve water quality or stream flows; and resource assessment, planning, design and engineering, technical assistance, monitoring, and outreach activities that lead to on-the-ground projects.

Other Funds: Existing Other Funds in the Oregon Agricultural Heritage Fund and Flexible Incentives Account are for farm and ranchland protection and water acquisition grants, respectively. OWEB is the fiscal agent for a Treasury account for existing natural climate solutions funds and has a portion of these Other Funds in a Treasury account specifically for watershed natural climate solutions. OWEB also receives Other Funds from salmon license plate fees that must be expended in support of salmon recovery projects.

Lottery bond funds allocated to OWEB in the 2023 Legislative session for Drinking Water Source Protection Grants were deposited into a Treasury account following a bond sale in 2025. These funds are fully committed in grants to public water suppliers for drinking water source protection projects.

Funds in the Oregon Environmental Restoration Fund will be managed like an endowment for the first 50 years, with the goal of maintaining a relatively stable real asset value over time while providing for the transfers described in ORS 541.865. Tribal nation funds will be distributed to Tribes through intergovernmental agreements between OWEB and each federally recognized Tribe. Whether OWEB is the Disproportionately Impacted Grant Fund administrator or whether the council selects a third-party administrator, funding distributions will be special payments reflected in OWEB's grants budget. Distribution of funds from the State Agency Program Fund will be made via revenue transfers (not requiring expenditure limitation) for projects approved by the Oregon Environmental Restoration Council.

PacifiCorp Funds: The Amended Klamath Hydroelectric Settlement Agreement includes funding up to $6,433,500 of Other Funds from PacifiCorp to address water quality improvements in the Klamath River via restoration and conservation actions in the Klamath Basin. The funding is administered by OWEB and will be allocated as design/engineering and restoration grants. PacifiCorp requires no match funding to be provided by OWEB for these funds. OWEB serves as the grant administrator.

Federal Funds: Pacific Coastal Salmon Recovery Funds: These competitive grant funds are dedicated to salmon and steelhead recovery and monitoring. Congress provides PCSRF funds to six Pacific states and several Northwest tribal governments that actively assist in the recovery of native salmonids listed under the federal Endangered Species Act. OWEB is the lead state agency in Oregon for PCSRF and submits the state's application for funds each year. A minimum of 33% match is required. Approximately 90% of PCSRF funds must be spent on restoration and 10% on monitoring. Funds must be spent in the geographic regions of the state where they will contribute to salmon recovery. This includes the Columbia Basin, Klamath Basin, and coastal basins.

US Fish and Wildlife Service Funds: These funds are provided by USFWS's National Coastal Wetlands Conservation grant program. This nationally competitive grant program provides matching grants to states for the acquisition, restoration, management, or enhancement of coastal wetlands. The State of Oregon is an eligible applicant for these funds. USFWS solicits grant applications annually. For states like Oregon, which have an established fund to acquire natural areas, the required non-federal match is 25%.

Natural Resources Conservation Service Funds: These federal funds provide grants to local partners and support local technical and administrative assistance requested by NRCS. These funds may not be spent on on-the-ground restoration work. NRCS requires no match funding to be provided by OWEB for these funds. OWEB is simply the grant administrator.

Bureau of Land Management Funds: These federal funds support instream restoration projects by local partners. OWEB administers grants to local partners in areas of interest to the state and to the BLM. BLM requires no match funding to be provided by OWEB for these funds. OWEB is the grant administrator.

Basis for 2027-2029 Estimates

Lottery funds are based on the June 2026 revenue forecast.
The primary source of federal funds is from the PCSRF Federal Fiscal Year (FFY) 2022, 2023, 2024, 2025, and anticipated 2026 and 2027 grant awards and Bureau of Land Management.

Other Funds are estimated based on usage of existing allocations made during the 2021-2023, 2023-2025 and 2025-2027 biennia and the balances available, and based on the distribution policy adopted by the Oregon Environmental Restoration Council for the Oregon Environmental Restoration Fund.

New Laws that Apply to the Program Unit

Several bills adopted during the 2025 legislative session affect OWEB. In addition to OWEB's budget bills (HB 5039 and HB 5040), SB 10 and SB 960 affect OWEB. SB 10 clarified that interest earned by the Environmental Restoration Fund shall be credited to the fund. SB 960 removed $3 million in funding from the Flexible Incentives Account. The funds in the Flexible Incentives Account were allocated during the 2022 regular legislative session, as part of a $10 million legislative investment in water acquisitions.

Package 021 – Phase-in Lottery Fund Grants

Purpose

This package adds back the Measure 76 (M76) Lottery Capital Construction expenditure limitation phased out in essential package 022 at a rate determined from the Measure 76 revenue forecast by the Office of Economic Analysis.

How Achieved

This package adds back M76 Capital Construction expenditure limitation based on the June 2026 Lottery revenue forecast as directed in various iterations in past budget preparation by Department of Administrative Services (SABRS) and Legislative Fiscal Office.

The Oregon Watershed Enhancement Board shall phase out the capital construction expenditure limitations approved for lottery fund deposited into the Watershed Conservation Grant Fund for the 70% dedicated to local grant expenditures as usual. OWEB shall then phase in to the Current Service Level (CSL), in package 021, the amount estimated to be deposited in the Watershed Conservation Grant Fund using the Office of Economic Analysis forecast of Lottery Revenues for June of even-numbered years. This estimate will then be updated during development of the Governor's Budget and the Legislatively Adopted Budget in non-CSL packages. Ballot Measure 76 Lottery Fund expenditures will continue to be reflected in the budget as a six-year expenditure limitation to allow time for grants to be fully expended.

Staffing Impact

0.00 FTE

Revenue Source

$110,396,582	Lottery Funds – Grants
$110,396,582	Total

Package 022 – Phase-out Program & One-Time Costs

Purpose

This essential package eliminates all capital construction expenditures from the base and then adds the expenditures back as Phase In adjustment in essential package 021 based on the June 2026 forecast. Also phased out is carryforward and one-time appropriations in 2025-2027 biennium.

How Achieved

The items in the table below are phased out as of June 30, 2027, with the reductions listed.

Phased-out Description	General Funds	Lottery Funds	Other Funds	Federal Funds	Total
Intra-agency General Fund Transfer to Other Funds for OAHP	($2,000,000)	$0	$0	$0	($2,000,000)
Capital Construction Grants (M76 funded grants)	$0	($107,812,436)	$0	$0	($107,812,436)
Grant Continuity & Additional Limitation	$0	$0	($38,260,000)	($24,000,000)	($62,260,000)
Total	**($2,000,000)**	**($107,812,436)**	**($38,260,000)**	**($24,000,000)**	**($172,072,436)**

Staffing Impact

0.00 FTE

Revenue Source

($2,000,000)	General Fund
($107,812,436)	Lottery Funds – Grants
($38,260,000)	Other Funds
($24,000,000)	Federal Funds
($172,072,436)	Total

Package 031 – Standard Inflation

Purpose

This package adjusts expenditures for the standard 4.9 percent biennial inflation factor for special payments.

How Achieved

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

Staffing Impact

0.00 FTE

Revenue Source

$1,837,774	Other Funds
$1,664,536	Federal Funds
$3,502,310	Total

Package 032 – Above Standard Inflation

Purpose

This package adjusts expenditures above the standard inflation and approved by the Department of Administrative Services Chief Financial Office.

How Achieved

This package increases the Federal Funds PCSRF special payment to the Oregon Department of Fish and Wildlife for current service level personal services costs above the 4.9 percent standard inflation. See the Essential and Policy Package Fiscal Impact summary report (BPR013) at the end of this section, detailing the adjustments.

Staffing Impact

0.00 FTE

Revenue Source

$416,392	Federal Funds
$416,392	Total

Package 200 – Federal Funds – Grant Continuity

Purpose

OWEB administers a variety of federal funds that support watershed restoration projects in Oregon. These funds include federal Pacific Coast Salmon Recovery Funds, US Bureau of Land Management Good Neighbor Authority funds, US Fish and Wildlife Service Coastal Wetland funds, and USDA Natural Resources Conservation Service funds that support grantee technical assistance to landowners and land managers in their communities.

OWEB operates on a predominantly reimbursement-based grantmaking process, and some awarded grants take multiple years for grantees to complete. This is because OWEB grants frequently support large, complex projects that must finalize designs, secure permits, and fit into multi-year grantee, contractor, and participating landowner schedules in order to be completed. OWEB needs to ensure grant expenditure limitation continuity that aligns with the estimated federal funding awarded during the biennium and earlier that continue across multiple biennia.

How Achieved

This package allows committed, unspent federal funds from those awarded grants to be carried forward and spent in future biennia, supporting completion of OWEB-funded watershed restoration projects.

Staffing Impact

0.00 FTE

Revenue Source

$30,000,000	Federal Funds
$30,000,000	Total

Package 201 – Other Funds – Grant Continuity

Purpose

OWEB administers a variety of other funds that are already committed to grantees and for other specific purposes. Fund sources include Klamath water quality improvement funds from PacifiCorp, one-time legislative investments in farm and ranchland protection, natural and working lands, drinking water source protection, and water acquisitions. Within the agency's current service level, OWEB's budget also includes the Oregon Environmental Restoration Fund dollars directed to Tribes and for grants to disproportionately impacted communities.

OWEB operates on a predominantly reimbursement-based grantmaking process, and some awarded grants take multiple years to complete. This is because funds support complex projects that may need to secure permitting, fit into grantee, contractor, and landowner implementation schedules, may depend upon seasonal weather conditions to implement, or involve complex land or water transactions that take place over several months or years. OWEB needs to ensure grant expenditure limitation continuity that aligns with the estimated other funds previously received where the grant projects continue across multiple biennia.

How Achieved

This package allows committed, unspent other funds from those awarded grants to be carried forward and spent in future biennia, supporting completion of OWEB-funded projects.

Staffing Impact

0.00 FTE

Revenue Source

$15,000,000	Other Funds
$15,000,000	Total

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon | **Cross Reference Name: Grants**
Pkg: 021 - Phase-in | **Cross Reference Number: 69100-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	110,396,582	-	-	-	-	110,396,582
Total Special Payments	**-**	**$110,396,582**	**-**	**-**	**-**	**-**	**$110,396,582**
Total Expenditures							
Total Expenditures	-	110,396,582	-	-	-	-	110,396,582
Total Expenditures	**-**	**$110,396,582**	**-**	**-**	**-**	**-**	**$110,396,582**
Ending Balance							
Ending Balance	-	(110,396,582)	-	-	-	-	(110,396,582)
Total Ending Balance	**-**	**($110,396,582)**	**-**	**-**	**-**	**-**	**($110,396,582)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon | **Cross Reference Name: Grants**
Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 69100-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,000,000)	-	-	-	-	-	(2,000,000)
Grants (Non-Fed)	-	-	(7,000,000)	-	-	-	(7,000,000)
Federal Funds	-	-	-	(24,000,000)	-	-	(24,000,000)
Transfer from General Fund	-	-	(2,000,000)	-	-	-	(2,000,000)
Total Revenues	**($2,000,000)**	**-**	**($9,000,000)**	**($24,000,000)**	**-**	**-**	**($35,000,000)**
Special Payments							
Intra-Agency Gen Fund Transfer	(2,000,000)	-	-	-	-	-	(2,000,000)
Other Special Payments	-	(107,812,436)	(38,260,000)	(24,000,000)	-	-	(170,072,436)
Total Special Payments	**($2,000,000)**	**($107,812,436)**	**($38,260,000)**	**($24,000,000)**	**-**	**-**	**($172,072,436)**
Total Expenditures							
Total Expenditures	(2,000,000)	(107,812,436)	(38,260,000)	(24,000,000)	-	-	(172,072,436)
Total Expenditures	**($2,000,000)**	**($107,812,436)**	**($38,260,000)**	**($24,000,000)**	**-**	**-**	**($172,072,436)**
Ending Balance							
Ending Balance	-	107,812,436	29,260,000	-	-	-	137,072,436
Total Ending Balance	**-**	**$107,812,436**	**$29,260,000**	**-**	**-**	**-**	**$137,072,436**

_____ Agency Request | **_____ Governor's Budget** | **_____ Legislatively Adopted**
2027-29 Biennium | **Page __________** | **Essential and Policy Package Fiscal Impact Summary - BPR013**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon — **Cross Reference Name: Grants**

Pkg: 031 - Standard Inflation — **Cross Reference Number: 69100-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Grants (Non-Fed)	-	-	-	-	-	-	-
Federal Funds	-	-	-	1,664,536	-	-	1,664,536
Total Revenues	**-**	**-**	**-**	**$1,664,536**	**-**	**-**	**$1,664,536**
Special Payments							
Other Special Payments	-	-	1,837,774	910,040	-	-	2,747,814
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	754,496	-	-	754,496
Total Special Payments	**-**	**-**	**$1,837,774**	**$1,664,536**	**-**	**-**	**$3,502,310**
Total Expenditures							
Total Expenditures	-	-	1,837,774	1,664,536	-	-	3,502,310
Total Expenditures	**-**	**-**	**$1,837,774**	**$1,664,536**	**-**	**-**	**$3,502,310**
Ending Balance							
Ending Balance	-	-	(1,837,774)	-	-	-	(1,837,774)
Total Ending Balance	**-**	**-**	**($1,837,774)**	**-**	**-**	**-**	**($1,837,774)**

_____ Agency Request **_____ Governor's Budget** **_____ Legislatively Adopted**

2027-29 Biennium **Page __________** **Essential and Policy Package Fiscal Impact Summary - BPR013**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon | **Cross Reference Name: Grants**
Pkg: 032 - Above Standard Inflation | **Cross Reference Number: 69100-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	416,392	-	-	416,392
Total Revenues	**-**	**-**	**-**	**$416,392**	**-**	**-**	**$416,392**
Special Payments							
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	416,392	-	-	416,392
Total Special Payments	**-**	**-**	**-**	**$416,392**	**-**	**-**	**$416,392**
Total Expenditures							
Total Expenditures	-	-	-	416,392	-	-	416,392
Total Expenditures	**-**	**-**	**-**	**$416,392**	**-**	**-**	**$416,392**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

_____ Agency Request | **_____ Governor's Budget** | **_____ Legislatively Adopted**
2027-29 Biennium | **Page __________** | **Essential and Policy Package Fiscal Impact Summary - BPR013**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon | **Cross Reference Name: Grants**
Pkg: 200 - Federal Funds - Grant Continuity | **Cross Reference Number: 69100-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	30,000,000	-	-	30,000,000
Total Revenues	**-**	**-**	**-**	**$30,000,000**	**-**	**-**	**$30,000,000**
Special Payments							
Other Special Payments	-	-	-	30,000,000	-	-	30,000,000
Total Special Payments	**-**	**-**	**-**	**$30,000,000**	**-**	**-**	**$30,000,000**
Total Expenditures							
Total Expenditures	-	-	-	30,000,000	-	-	30,000,000
Total Expenditures	**-**	**-**	**-**	**$30,000,000**	**-**	**-**	**$30,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon | **Cross Reference Name: Grants**

Pkg: 201 - Other Funds - Grant Continuity | **Cross Reference Number: 69100-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	15,000,000	-	-	-	15,000,000
Total Special Payments	**-**	**-**	**$15,000,000**	**-**	**-**	**-**	**$15,000,000**
Total Expenditures							
Total Expenditures	-	-	15,000,000	-	-	-	15,000,000
Total Expenditures	**-**	**-**	**$15,000,000**	**-**	**-**	**-**	**$15,000,000**
Ending Balance							
Ending Balance	-	-	(15,000,000)	-	-	-	(15,000,000)
Total Ending Balance	**-**	**-**	**($15,000,000)**	**-**	**-**	**-**	**($15,000,000)**

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

Watershed Enhancement Board, Oregon | **Agency Number: 69100**
2025-27 Biennium | **Cross Reference Number: 69100-020-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	3,585,905	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Transfer In - Intrafund	88,485,098	-	-	-	-	-
Tsfr From Administrative Svcs	-	105,942,154	105,942,154	102,983,733	104,939,938	98,977,861
Transfer Out - Intrafund	-	(6,873,729)	(6,873,729)	-	-	-
Total Lottery Funds	**$92,071,003**	**$101,568,425**	**$101,568,425**	**$105,483,733**	**$107,439,938**	**$101,477,861**
Other Funds						
Lottery Bonds	-	4,000,000	4,000,000	-	-	-
Donations	-	1,541,110	1,541,110	500,000	500,000	-
Grants (Non-Fed)	724,436	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Other Revenues	-	30,603	30,603	30,603	30,603	-
Transfer from General Fund	14,060,719	11,000,000	15,541,680	-	-	1,760,000
Tsfr From Forestry, Dept of	500,000	500,000	500,000	500,000	500,000	-
Tsfr From Transportation, Dept	445,774	340,740	340,740	386,086	386,086	386,086
Transfer Out - Intrafund	30,000	-	-	-	-	-
Total Other Funds	**$15,760,929**	**$24,412,453**	**$28,954,133**	**$8,416,689**	**$8,416,689**	**$9,146,086**
Federal Funds						
Federal Funds	32,756,403	52,659,999	52,659,999	57,970,114	57,970,114	57,970,114
Total Federal Funds	**$32,756,403**	**$52,659,999**	**$52,659,999**	**$57,970,114**	**$57,970,114**	**$57,970,114**

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

Watershed Enhancement Board, Oregon — **Agency Number: 69100**

2027-29 Biennium — **Cross Reference Number: 69100-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr To Fish/Wildlife, Dept of	(137,568)	(224,632)	(224,632)	(224,632)	-	-
Total Other Funds	**$646,684,829**	**$10,597,928**	**$45,597,928**	**$38,298,879**	**-**	**-**
Federal Funds						
Federal Funds	53,715,703	61,591,577	61,728,557	70,086,791	-	-
Total Federal Funds	**$53,715,703**	**$61,591,577**	**$61,728,557**	**$70,086,791**	**-**	**-**
Nonlimited Other Funds						
Interest Income	-	-	-	25,000,000	-	-
Transfer Out - Intrafund	-	-	(35,000,000)	(38,000,000)	-	-
Total Nonlimited Other Funds	**-**	**-**	**($35,000,000)**	**($13,000,000)**	**-**	**-**

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

Watershed Enhancement Board, Oregon — **Agency Number: 69100**

2027-29 Biennium — **Cross Reference Number: 69100-020-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	11,670,899	2,500,000	2,500,000	5,000,000	-	-
Transfer In - Intrafund	97,202,282	-	-	-	-	-
Tsfr From Administrative Svcs	-	98,977,861	98,977,861	101,093,731	-	-
Total Lottery Funds	**$108,873,181**	**$101,477,861**	**$101,477,861**	**$106,093,731**	**-**	**-**
Other Funds						
Lottery Bonds	4,004,388	-	-	-	-	-
Interest Income	886,496	-	-	-	-	-
Grants (Non-Fed)	7,451,078	7,000,000	7,000,000	-	-	-
Transfer In - Intrafund	-	-	35,000,000	35,000,000	-	-
Transfer from General Fund	15,541,680	1,760,000	1,760,000	-	-	-
Tsfr From Forestry, Dept of	500,000	-	-	-	-	-
Tsfr From Watershed Enhance Bd	2,500,000	-	-	-	-	-
Tsfr From Transportation, Dept	465,053	386,086	386,086	467,037	-	-
Tsfr To Administrative Svcs	(485,500)	-	-	-	-	-
Total Other Funds	**$30,863,195**	**$9,146,086**	**$44,146,086**	**$35,467,037**	**-**	**-**
Federal Funds						
Federal Funds	50,798,687	57,970,114	57,970,114	66,051,042	-	-
Total Federal Funds	**$50,798,687**	**$57,970,114**	**$57,970,114**	**$66,051,042**	**-**	**-**

_____ Agency Request　　_____ Governor's Budget　　_____ Legislatively Adopted

2027-29 Biennium　　Page __________　　Detail of LF, OF, and FF Revenues - BPR012

CAPITAL BUDGETING

OWEB does not have any Capital Budgeting or Facilities Maintenance projects for this biennium.

SPECIAL REPORTS

IT Project Prioritization Matrix – N/A

This matrix is not applicable to OWEB in this biennium

IT Project Budget Spreadsheet – N/A

This document is not applicable to OWEB in this biennium

Oregon Watershed Enhancement Board

Information Technology Strategic Plan: 2025 - 2030

FOUNDATION

OUR MISSION

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

OUR VISION

OWEB is 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.

OUR CORE VALUES

From our agency strategic plan: In all things, we will...

Be bold: pursue the greatest potential, not the easiest path. Listen to and explore new ideas, focus on opportunities, and try innovative strategies.

Be open and transparent: develop and maintain strong partnerships. Ensure decisions are transparently made and clearly articulated.

Be forward thinking: We will consider future Oregonians in all we do.

Be curious: encourage staff and partners to ask questions; be responsible and flexible, and listen, learn and think in new ways.

STRATEGIC PRIORITIES

GOALS

1.Through our grantmaking, build awareness of the relationship between people and watersheds and watershed protection & restoration

2.Leverage our position as an anchor funder to engage the diversity of Oregonians in watershed work

3. Use our funding to strengthen and leverage capacity of people and organizations to achieve healthy watersheds

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

5. Increase investment connecting urban and working lands to watershed health

6. Take bold and innovative action toward funding projects that advance climate resilience

GUIDING PRINCIPLES

User Focused - Ease of Use:
Technology solutions will be designed to optimize the user's experience while maximizing sharing and reuse of technologies.

Controlling Technology Risks:
IT risk will be evaluated through standard policies, procedures, and a governance model to identify appropriate mitigations.

Fiscally Responsible Investments:
Where possible participate in multi-organization IT initiatives to take advantage of economies of scale, and strive for return on investment, and predictability in technology costs.

Innovation and Continuous Improvement:
The organization culture is a catalyst for continuous innovative change, and actively encourages exploration of technology innovation for business benefit.

ACTION PLAN

KEY INITATIVES

Workforce and Domain Knowledge Transition Plan:
Documentation, knowledge sharing, succession planning, resource inventory, and plan testing - these elements were developed during a Risk Analysis assessment conducted with our assistant CIO in 2024.

Finishing PCSRF metrics:
OWEB is using API technology to gather metrics that we report to a federal funder rather than asking for it in applications. It improves the user experience while ensuring we are a responsible administrator of the funds.

OGMO grant to OWRI project(s) Wizard:
OWEB gathers project implementation information via two systems that are currently not connected. OWEB plans to connect these two systems to save users duplicative data entry.

Migrate green OGMO/ARM into Blue OGMS:
Future-proof and modernize the technology base of OWEB's core grantmaking systems. This will be a multi-year initiative that will be implemented incrementally as sections are upgraded and enhanced.

Additional improvements:
Implement additional, prioritized projects identified by the OWEB Executive Team once the projects are fully scoped and business analysis has been completed.

NOTE OWEB has an interagency agreement with OWRD to provide IT support services (Help desk, Server support, Web hosting, etc.). This agreement provides significant additional resources to OWEB in maintaining compliance with software and hardware requirements as well as a partnership in exploring additional agency needs and strategic initiatives. OWEB and OWRD plan to continue this approach into the coming biennia and explore revisions as necessary to ensure both agencies have the resources needed.

PERFORMANCE

ALIGNED KEY INDICATORS

1. Operations:
OWEB's Workforce and Domain Knowledge Transition Plan helps avoid service disruptions to customers and mitigates risk.

12. Customer service:
OWEB's numeric and narrative customer service KPM results show an increase due to an easier experience submitting applications and metrics.

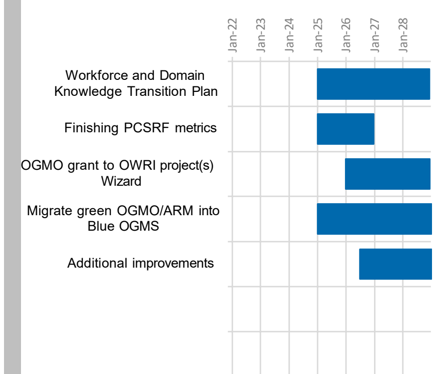
12. Customer service:
OWEB's numeric and narrative customer service KPM results show an increase due to an improved customer experience and less duplicative data entry.

12. Customer service:
N/A - the benefits of this work to customer service are indirect because they allow for future innovative development projects.

12. Customer service:
OWEB's numeric and narrative customer service KPM results show an increase due to an improved customer experience and zero disruptions in service.

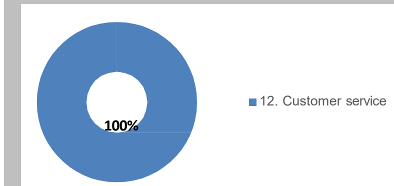
ROADMAP

5-YEAR PLAN

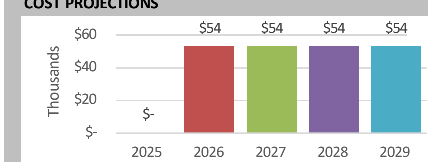


INVESTMENT PORTFOLIO

INVESTMENT LEVEL BY OBJECTIVE



COST PROJECTIONS



OWEB

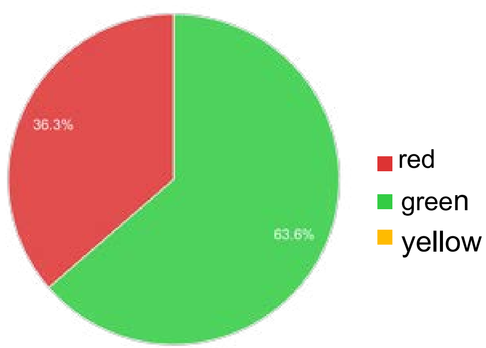
Oregon Watershed Enhancement Board

Annual Performance Progress Report

Reporting Year 2026

Published: 8/19/2026 9:12:37 AM

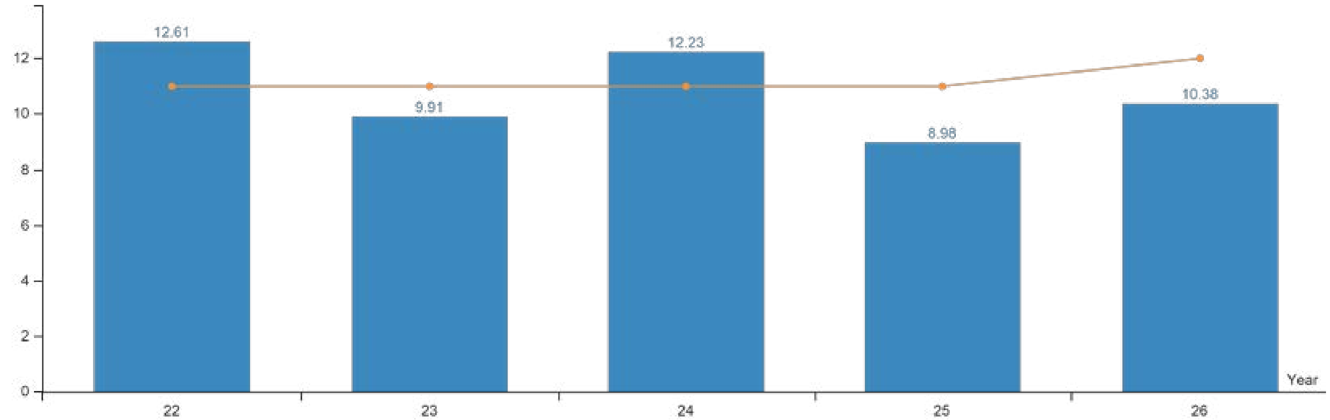
KPM #	Approved Key Performance Measures (KPMs)
1	OPERATIONS - The percentage of total funding used in agency operations.
2	FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.
3	GRANT-MAKING ACROSS OREGON - Percent of Oregon's 76 sub-basins (defined as 8-digit hydrologic unit code areas) within which Oregonians benefit from OWEB's grant programs.
4	TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.
5	FISH POPULATIONS - The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.
6	WATERSHED COUNCIL GOVERNANCE - Percent of OWEB funded watershed councils that demonstrate effective organizational governance and management using OWEB merit criteria.
7	PAYMENTS - The percentage of complete grant payment requests paid within 24 days.
8	STREAMSIDE HABITAT - The number of riparian stream miles restored or enhanced as a result of OWEB funded grants.
9	UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.
10	NATIVE SPECIES HABITAT AND WATER QUALITY - Percent of restoration, acquisition or technical assistance funding invested to address habitat for threatened, endangered or species of concern, or water-quality concerns identified on 303(d) listed streams.
11	NATIVE FISH HABITAT QUANTITY - Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.
12	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.



Performance Summary	Green	Yellow	Red
Summary Stats:	= Target to -5% 63.64%	= Target -5% to -15% 0%	= Target > -15% 36.36%

KPM #1	OPERATIONS - The percentage of total funding used in agency operations.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2022	2023	2024	2025	2026
Actual Percentage of funding used in operations	12.61	9.91	12.23	8.98	10.38
Target Percentage of funding used in operations	11	11	11	11	12

How Are We Doing

In FY 2026, OWEB had grant expenditures of $79,969,248 with operations/administrative expenditures of $9,261,815, or 10.38 % of the total expenditures ($89,231,063).

The goal of this KPM is to track the agency's capacity to effectively and efficiently administer grant funds. OWEB administers grant funds for on-the-ground projects, planning, development, and monitoring work. The operations rate is the percent of total funding that OWEB spends to effectively operate and administer the grant programs. OWEB calculates the operations rate by dividing operations expenditures for the fiscal year by total expenditures (operations plus grants).

OWEB's operations expenditures include staffing, supplies and services to operate the grant programs. OWEB's grant expenditures are for payments to grantees. OWEB provides grant funds to grantees on a reimbursement basis. Once funds are committed in a grant agreement, it may take several months or even years before a grantee has completed a project. This is due to the complex nature of the watershed restoration projects that OWEB funds.

The desired value for this KPM is slightly below the target. An operations rate that is too low presents a concern. Sufficient staffing and operations resources are critical to OWEB's successful administration of grants, including ensuring accountability of public dollars while providing excellent customer service to applicants and grantees.

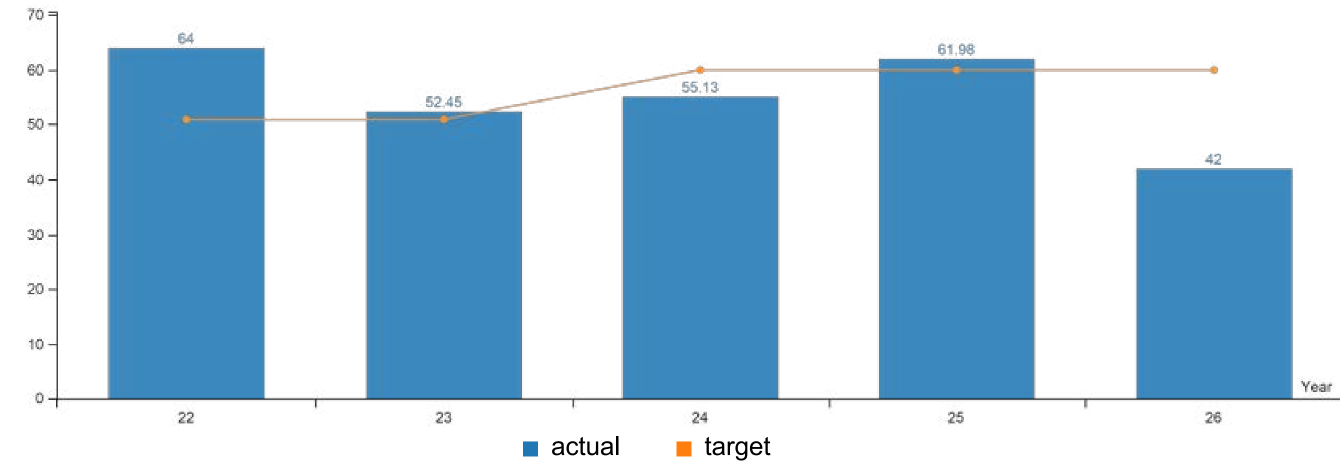
OWEB's 2025-2027 budget includes more permanent positions and less limited duration positions, with the same approximate total number of positions as 2023-2025. This increase in permanence and stability, while not reflected in the percent of OWEB's annual expenditures on operations, will enhance OWEB's long-term ability to effectively and efficiently administer grant funds. OWEB is thankful for these resources and will continue to pursue staffing and operations resources as needed to effectively administer grants and maintain an operations rate closer to the target rate.

Factors Affecting Results

OWEB calculates the operations rate for this KPM by dividing operations expenditures for the fiscal year by total expenditures (operations plus grants). OWEB predominantly issues grant payments on a reimbursement basis. Because of the complexity of projects that OWEB funds, OWEB may issue reimbursement payments to a grantee over several years as a project is implemented.

KPM #2	FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	**2022**	**2023**	**2024**	**2025**	**2026**
Actual Percent of funds	64%	52.45%	55.13%	61.98%	42%
Target Percent of funds	51%	51%	60%	60%	60%

How Are We Doing

The goal of this KPM is to demonstrate that OWEB grantees leverage funding from other sources. Between 2017 (when this KPM was first reported) and 2023, OWEB consistently exceeded the target. In FY 2024, the target increased to 60%.

In FY 2026, OWEB's value is below the target. For projects reported to the Oregon Watershed Restoration Inventory (OWRI) in FY 2026, OWEB contributed $53,722,845 (approximately 58%), while project partners contributed $38,134,342 (approximately 42%).

In FY 2026, the total costs reported are $91,857,187, the highest total cost reported since the KPM was first reported. Total cost reported in past fiscal years range from $36 to $77 million.

Factors Affecting Results

Through its grantees and via joint funding agreements, OWEB partners with a variety of organizations to invest in restoration. Partners include federal, state, and local governments, Tribes, non-governmental organizations, citizen groups, landowners, local businesses, and private foundations. A diverse portfolio of funders supports on-the-ground implementation of restoration projects, which address a variety of priority actions—ranging from sage-grouse habitat conservation to instream improvements to fish habitat.

Until recently, OWEB required a minimum of 25% match to be documented in all applications for OWEB funds. OWEB has revised its rules to reduce the required match for some grant types, and to allow flexibility to set the matching funds amount specific to each grant offering. This was done to make grant funding more accessible to a variety of organizations. A recent assessment of tribal engagement identified match as a barrier for some organizations applying for OWEB grants. OWEB's match requirement has been reduced to 5% for Operating Capacity, Technical Assistance, Engagement, and Monitoring grants, but remains 25% for most OWEB restoration grants.

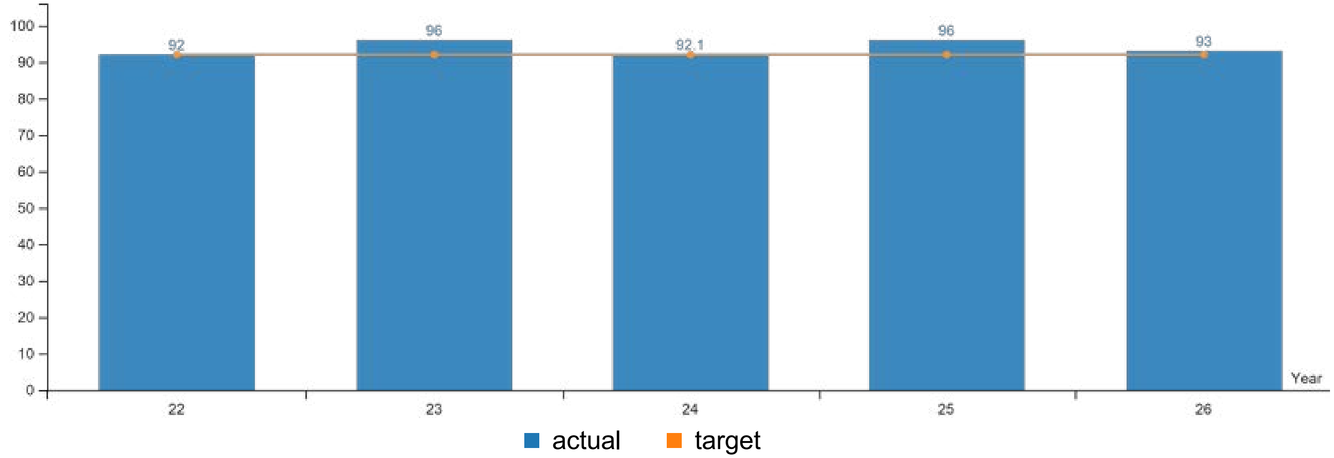
There are at least two additional factors that may affect the lower FY 2026 results. The FY 2026 results include a large $15 million dollar "once in a life-time" grant award for Klamath River Post Dam Removal restoration. This award was part of a multi-state agreement to support Klamath River Dam Removal and had reduced match requirements compared with typical OWEB restoration grants. The FY 2026 results also include limited grant offerings around Wildfire Recovery with no matching funds requirements and restoration grants associated with a Good Neighbor Authority Agreement with the Bureau of Land Management with reduced match requirements.

Information to calculate this KPM is provided from the information grantees report to the Oregon Watershed Restoration Inventory (OWRI). OWRI is the most reliable and accurate source of information because it reflects project costs and funders after projects are complete (rather than estimates and predictions of costs and funders at the time the project is proposed). For all KPMs using data from OWRI, there is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to OWRI. Completed projects are reported and processed during our annual data cycle. Therefore, completed projects are still continuously being reported for prior years and so our total outcomes for that year change frequently.

KPM #3 GRANT-MAKING ACROSS OREGON - Percent of Oregon's 76 sub-basins (defined as 8-digit hydrologic unit code areas) within which Oregonians benefit from OWEB's grant programs.

Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
Actual Percent of Oregon sub-basins	92%	96%	92.10%	96%	93%
Target Percent of Oregon sub-basins	92%	92%	92%	92%	92%

How Are We Doing

For this first year of the 2025-2027 biennium, including FIPs with project start dates within this biennium, there are 493 eligible projects analyzed. These projects were distributed throughout all but 5 of Oregon's 76 watersheds. OWEB funded grants were located in every watershed with the exception of the Williamson; Lower Columbia Clatskanie; Silver; Crooked-Rattlesnake; and Middle Owyhee.

Results continue to demonstrate the benefit of OWEB's grant programs throughout the state. OWEB's mission is to protect and restore healthy watersheds that support thriving communities and strong economies. OWEB grant programs provide clean water, improve fish and wildlife habitat, support local jobs, and improve community livability. This KPM assesses how grants achieving OWEB's mission are distributed throughout the state. By looking at grant-making across Oregon, OWEB can determine if some areas receive grant awards less frequently and explore the possible reasons.

Factors Affecting Results

This is year 1 of the 2025-27 biennium. OWEB anticipates that in the next year reporting on both years of the biennium, more projects will be analyzed. For example, at the close of the 2023-2025 biennium, OWEB reported on 858 projects.

This KPM is dependent on grant applications being received from local partners in various locations around the state.

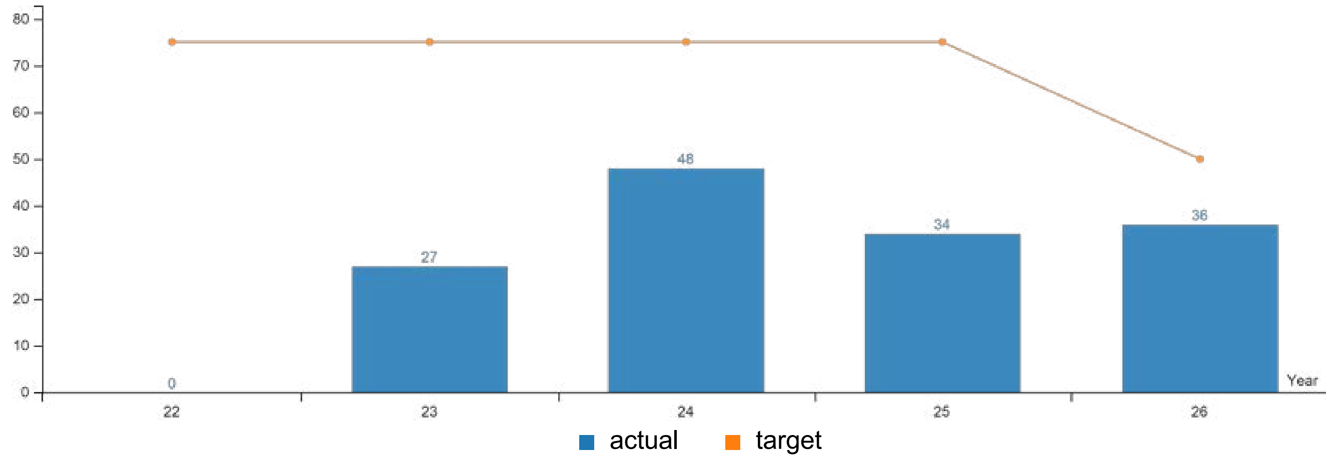
OWEB builds and maintains relationships with current and prospective grantees and provides training and consultations on its grant processes. This assistance helps make OWEB programs more accessible to communities and grantees around Oregon.

OWEB continues to expand outreach to current and non-traditional partners to understand barriers to participation, current and prospective grantee assistance needs, and opportunities to support impacted communities. OWEB leadership continues to regularly connect with organizations new to the OWEB grant-making process, and staff have made changes to grant application templates to streamline the application process.

This KPM is calculated as the percent of Oregon sub-basins with at least 50% of their land area contained with the boundary of the State of Oregon that receive at least one OWEB grant within a biennium. Sub-basin is a terminology used by the U.S. Geological Survey as part of its categorization of hydrologic units. A sub-basin is equivalent to an 8-digit hydrologic unit code. There are 76 sub-basins within Oregon that have at least 50% of their land area contained with the State of Oregon boundary.

KPM #4	TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year		2022	2023	2024	2025	2026
Actual Percent of open solicitation grants awarded within 1 month		0%	27%	48%	34%	36%
Target Percent of open solicitation grants awarded within 1 month		75%	75%	75%	75%	50%

How Are We Doing

This KPM analyzes all OWEB Open Solicitation (Restoration, Monitoring, Engagement, Technical Assistance) projects. For each project, "Days from Award" is calculated as the number of days between Award Date and the date the Grant Agreement was executed.

In 2026, OWEB reports on three Open Solicitation grant cycles, with a total of 202 grants. Of these, 73 have Grant Agreements executed within 31 days.

Since 2022, OWEB has implemented a mid-year data query for this KPM to gather more information and assist with the agency's continuous improvement. The output is used to identify and address steps that are causing delays.

Factors Affecting Results

This KPM was established in 2017. At that time a fully signed grant agreement was required prior to payment. Recent changes make the grant agreement effective as of its award date, allowing the grantee to incur costs starting with that date, and expenses can be reimbursed once a fully executed grant agreement is in place.

This KPM has helped the agency to understand opportunities for internal and external process improvements during a time of significant changes in staffing for the agency and grantees.

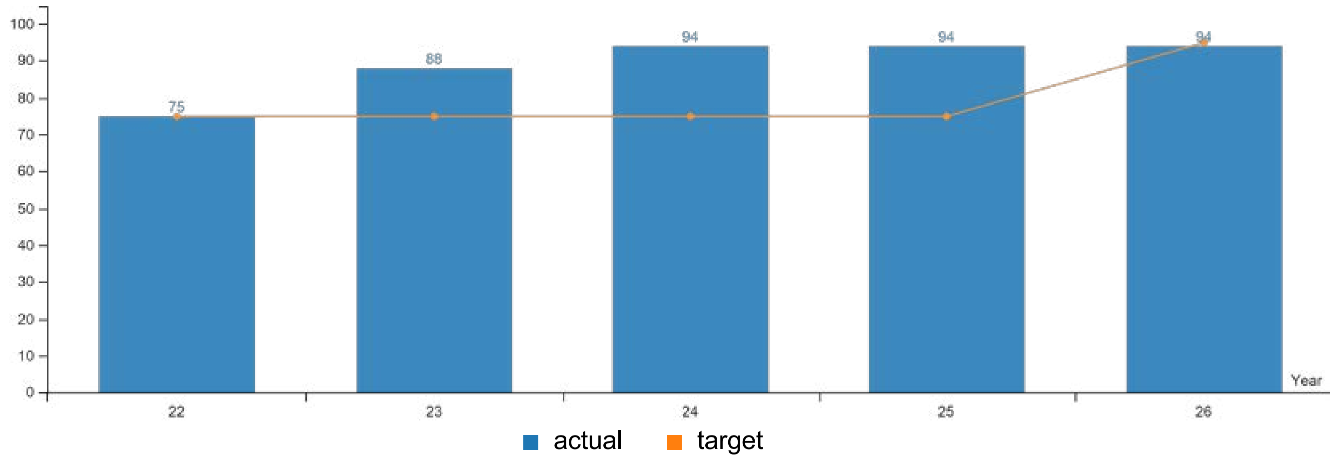
A challenge with this KPM is the influence of external parties on OWEB's ability to meet the one-month time frame. Several factors outside of OWEB can delay execution beyond the target: 1) the requirement under OWEB's administrative rules for grantees to resolve outstanding final reports for other, open grants prior to being issued a new grant agreement; 2) time needed for DOJ to review agreements for awards greater than $250,000 unless these utilize standard grant agreement conditions; and 3) time required for the OWEB-executed grant agreement to be signed by the grantee and returned to OWEB. Starting with the Fall 2024 cycle, OWEB also gathered federally required metrics from applicants at the time of grant award rather than at the time of application, which has the benefit of streamlining applications but may cause delays depending on when grantees submit the required metrics. Additionally, the timeframe of 31 days since award time also includes weekends and holidays, which may result in an inaccurate representation and variability from month to month.

As noted in previous Annual Performance Progress Reports, OWEB has taken action to improve timeliness of grant agreement signing by all parties. For example, the agency worked with DOJ to streamline the review process for grants that are more standard in nature while still exceeding the $250,000 limit for reviews. In addition, staff have improved systems designed to help grantees know when they have outstanding reports, with the goal of reducing time delays based on outstanding grantee reports. OWEB has implemented methods for consistently tracking the time required for individual steps in the grant agreement workflow in greater detail, enabling staff to identify actual target specific steps during which delays are common, and explore opportunities for improvements.

This KPM only looks at grant agreements in the agency's open solicitation grant programs. At the time this KPM was approved, open solicitation grants were a larger percentage of OWEB's grantmaking. The agency's grantmaking has diversified significantly since 2017 to include a variety of other programs. This means that there is additional grantmaking workload that is also in progress, competing with OWEB's traditional Open Solicitation grant agreements for limited staff processing time. It also means that OWEB may pursue changes to this KPM in the future to better capture the effectiveness of all of the agency's grantmaking while recognizing a realistic time frame to accomplish workload.

KPM #5	FISH POPULATIONS - The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
Actual Percentage of native fish species that are increasing or stable	75%	88%	94%	94%	94%
Target Percentage of native fish species that are increasing or stable	75%	75%	75%	75%	95%

How Are We Doing

The goal of this KPM is to evaluate progress towards a desired outcome of OWEB's grant funding, which is healthy native fish populations. The Oregon Department of Fish and Wildlife (ODFW) provides OWEB the data for this KPM.

Since 2015, the percentage of monitored native fish species exhibiting increasing or stable levels of abundance has ranged from 65% to 94%. The current rate reflects recent assessments indicating stable or increasing trends for Brook Lamprey.

Of the 17 native fish species monitored in the current reporting period, 16 were considered to be stable or increasing: chum salmon, coho salmon, Chinook salmon, winter steelhead, coastal cutthroat trout, westslope cutthroat trout, bull trout, eulachon, white sturgeon, Pacific lamprey, brook lamprey, sockeye salmon, Warner Sucker, Modoc Sucker, Oregon chub, and Borax Lake chub. For some species, such as salmon, steelhead, and native trout, the species designation can include several Species Management Units (SMUs).

Factors Affecting Results

Abundances of salmon and steelhead populations are cyclical, and many of Oregon's salmon and steelhead populations have experienced low adult returns over the past several years in response to poor ocean conditions and successive years of drought. These lower abundances generally continued through the current reporting period, likely as a response to poor conditions for ocean survival. Abundances have incrementally improved in some species management units (e.g., Oregon Coast & Lower Columbia Coho; Coastal Chinook), but returns to some populations have reached record lows in recent years. Some recent improvement in ocean conditions may favor near-term stable to increasing abundance for some anadromous species in near-term reporting periods. However, persistent marine heat waves and a high likelihood of a return to El Niño conditions should temper longer-term expectations.

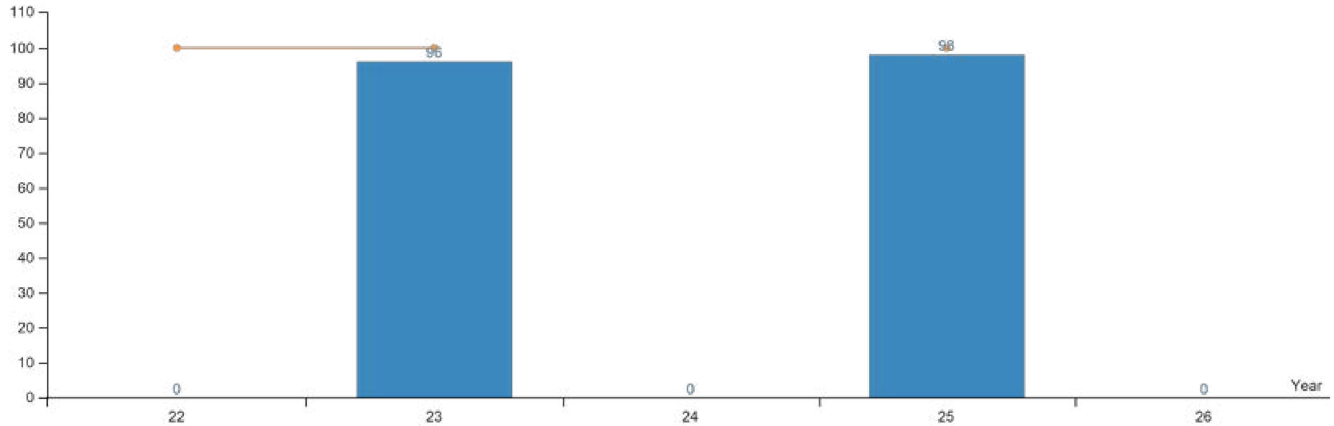
The KPM methodology includes fish species that are targeted for monitoring during a given reporting year, regardless of the baseline information available for quantifying their abundance. Therefore, the KPM results will reflect a lower percentage value during reporting years when monitoring a new species, or when monitoring a species without sufficient baseline abundance data.

OWEB's ability to report on this measure is dependent upon ODFW. OWEB will continue to work with ODFW to refine the capability to report on this measure through assessment and monitoring efforts. ODFW has continued work with partners to develop monitoring methods that have potential to expand monitoring coverage, with OWEB funding one of the first projects to leverage these methods in the Goose Lake basin. Sufficient funding for sustained monitoring is necessary to sustain reporting on this KPM.

KPM #6 WATERSHED COUNCIL GOVERNANCE - Percent of OWEB funded watershed councils that demonstrate effective organizational governance and management using OWEB merit criteria.

Data Collection Period: Jul 01 - Jun 30 *

Upward Trend = positive result



Report Year		2022	2023	2024	2025	2026
Actual Percent of watershed councils that meet merit criteria			96%		98%	
Target Percent of watershed councils that meet merit criteria		100%	100%		100%	

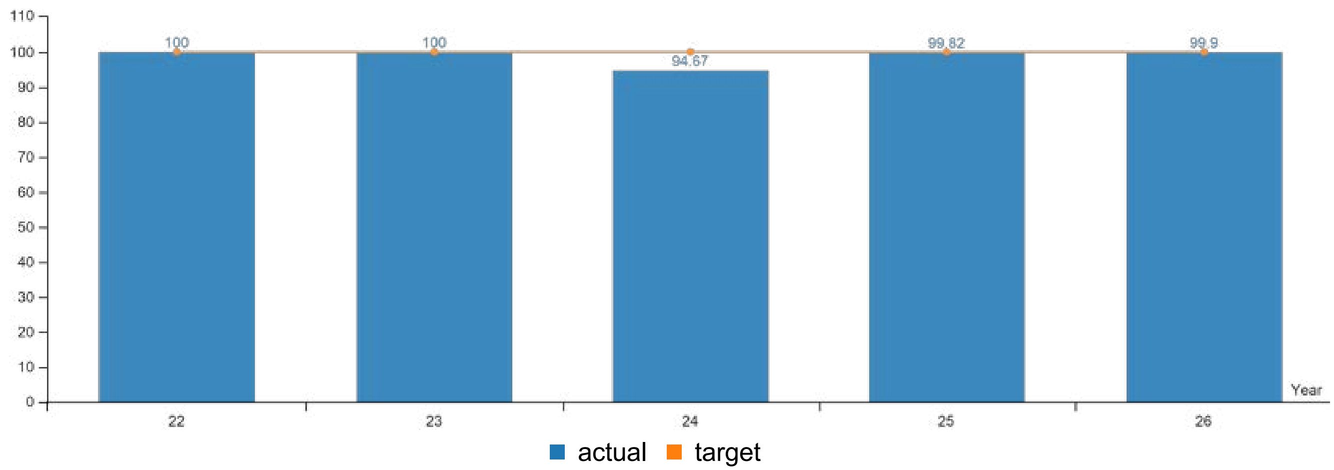
How Are We Doing

This KPM is reported on a biennial basis because of the two-year cycles for Watershed Council capacity grants. Therefore no data are reported for FY 2026.

Factors Affecting Results

KPM #7	PAYMENTS - The percentage of complete grant payment requests paid within 24 days.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
Actual Percentage of grant payments paid within 30 days (24 days starting in FY 2012)	100%	100%	94.67%	99.82%	99.90%
Target Percentage of grant payments paid within 30 days (24 days starting in FY 2012)	100%	100%	100%	100%	100%

How Are We Doing

OWEB fulfills its mission by administering grant programs. OWEB processes grant payments to local grantees that support on-the-ground projects, planning, design, and monitoring. This KPM looks at OWEB's timeliness in issuing grant payments as a measure of good customer service. Payment timeliness is important to OWEB's grantees because they are often small, local organizations with limited cash on hand.

In FY 2026, OWEB processed 2,253 payments totaling over $59,701,328, with only two payments taking longer than 24 days, resulting in nearly 100% of the intended target for this KPM.

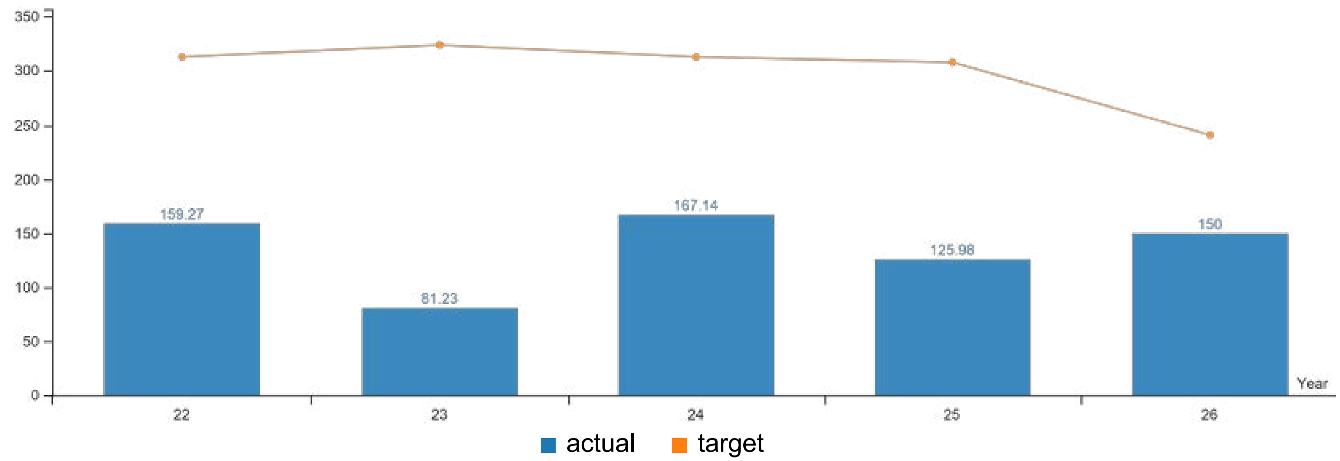
Factors Affecting Results

OWEB prioritizes timely review of payments. In addition to investments of staff time to support timely payments, OWEB has also directed resources towards technology solutions that facilitate faster payment timeframes. Since 2023, OWEB has been using an online payment request function module as part of its online grant management system.

OWEB provides regular training and technical assistance to grantees about the new online payment request system, and to help ensure that grant payment requests are completed correctly and include all required supporting documentation. This investment of resources by OWEB staff improves the efficiency and timeliness of payment processing because requests are submitted correctly. There is an ongoing need for this assistance due to staffing changes at local organizations.

KPM #8	STREAMSIDE HABITAT - The number of riparian stream miles restored or enhanced as a result of OWEB funded grants.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
Actual Riparian Plant Communities	159.27	81.23	167.14	125.98	150
Target Riparian Plant Communities	313	324	313	308	241

How Are We Doing

Investment in streamside habitats is a priority for OWEB because these habitats provide benefits to Oregon's native fish and wildlife, as well as water quality. Results for the past several reporting cycles have been below target.

Data from the Oregon Watershed Restoration Inventory (OWRI) is used to calculate this KPM. For the first several years of reporting, the target for this KPM was a rolling average of riparian miles restored by OWEB funded grants over the previous 10 years. Starting with FY 2026, the target is defined as 241 miles. This value is the average of OWRI data from the years 2016-2022, a timeframe with consistent data reporting and quality assurance processes. This target will be used as the target for the 2025-2027 biennium.

Factors Affecting Results

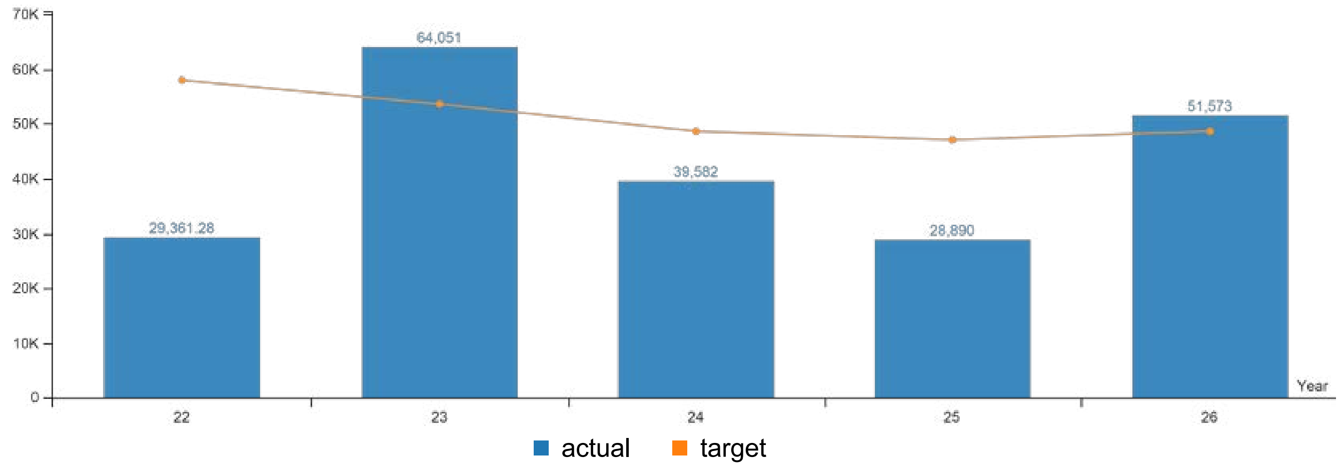
Since 2017, this first year of reporting on this KPM, there have been significant advances in restoration knowledge in Oregon. As stream restoration knowledge has progressed, the level of difficulty and complexity for individual projects has also increased.

Mileage of restored streamside areas varies from year to year depending on the number and size of individual streamside projects, availability of funds and willing landowners. Between 2016 and 2026, the year with the lowest number of stream miles restored was 2022 (104 miles), and the year with the highest number of stream miles restored was 2016 (330 miles).

For all KPMs using data from the Oregon Watershed Restoration Inventory (OWRI), there is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to OWRI. Completed projects are reported and processed during our annual data cycle. Therefore, completed projects are still continuously being reported for prior years and so our total outcomes for that year change frequently.

KPM #9	UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
Actual Upland Habitat Restored	29,361.28	64,051	39,582	28,890	51,573
Target Upland Habitat Restored	58,003	53,660	48,703	47,132	48,727

How Are We Doing

This KPM measures progress towards improving upland habitat conditions for the benefit of native species and water quality. Examples of upland restoration projects include western juniper control, invasive weed control, and replanting of upland areas with plant species that prevent and control soil loss and runoff. These projects support healthy watersheds and improve habitat for species such as western sage grouse.

Data from the Oregon Watershed Restoration Inventory (OWRI) is used to calculate this KPM. For the first several years of reporting, the target for this KPM was a rolling average of upland acres restored by OWEB funded grants over the previous 10 years. Starting with FY 2026, the target is defined as 48,727 acres. This value is the average of OWRI data from the years 2016-2022, a timeframe with consistent data reporting and quality assurance processes. This target will be used as the target for the 2025-2027 biennium.

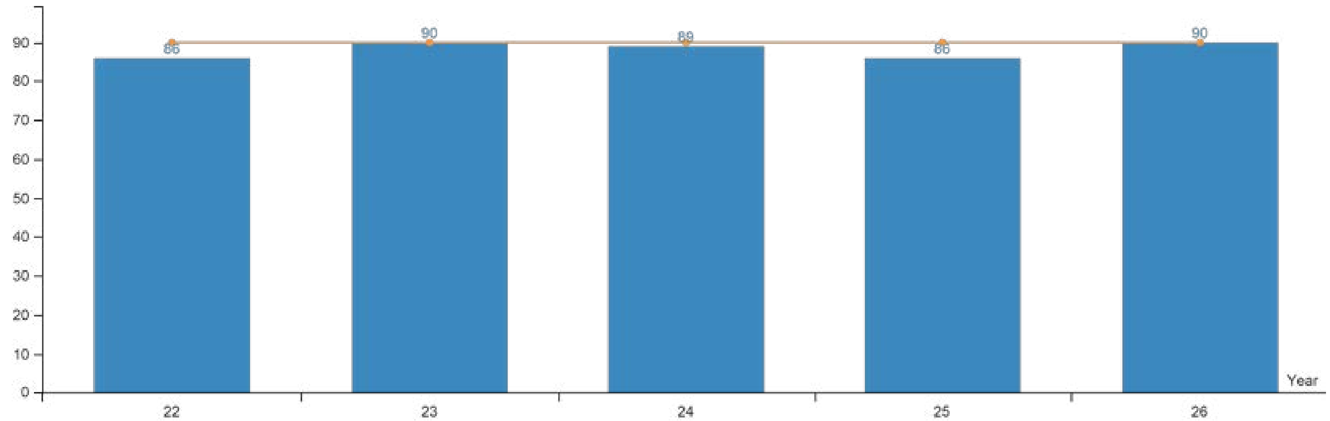
Factors Affecting Results

There is a high degree of variability in the number of upland habitat acres restored from year to year, this number is impacted by availability of funds for restoration and willing landowners. Looking at the past 10 years of data, the FY 2025 reporting cycle represented the lowest number of upland acres restored. The year with the highest number of acres was 2023 (64,852 acres).

For all KPMs using data from the Oregon Watershed Restoration Inventory (OWRI), there is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to OWRI. Completed projects are reported and processed during our annual data cycle. Therefore, completed projects are still continuously being reported for prior years and so our total outcomes for that year change frequently.

KPM #10	NATIVE SPECIES HABITAT AND WATER QUALITY - Percent of restoration, acquisition or technical assistance funding invested to address habitat for threatened, endangered or species of concern, or water-quality concerns identified on 303(d) listed streams.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Investments to address T&E species, species of concern; or concerns identified on 303(d) listed streams					
Report Year	**2022**	**2023**	**2024**	**2025**	**2026**
Actual	86%	90%	89%	86%	90%
Target	90%	90%	90%	90%	90%

How Are We Doing

This KPM tracks OWEB projects that address habitat for threatened, endangered, or species of concern, as well as water-quality concerns identified on 303(d) listed streams over time. The 303(d) list is developed and updated by the Oregon Department of Environmental Quality to track and address streams that do not meet state water quality standards.

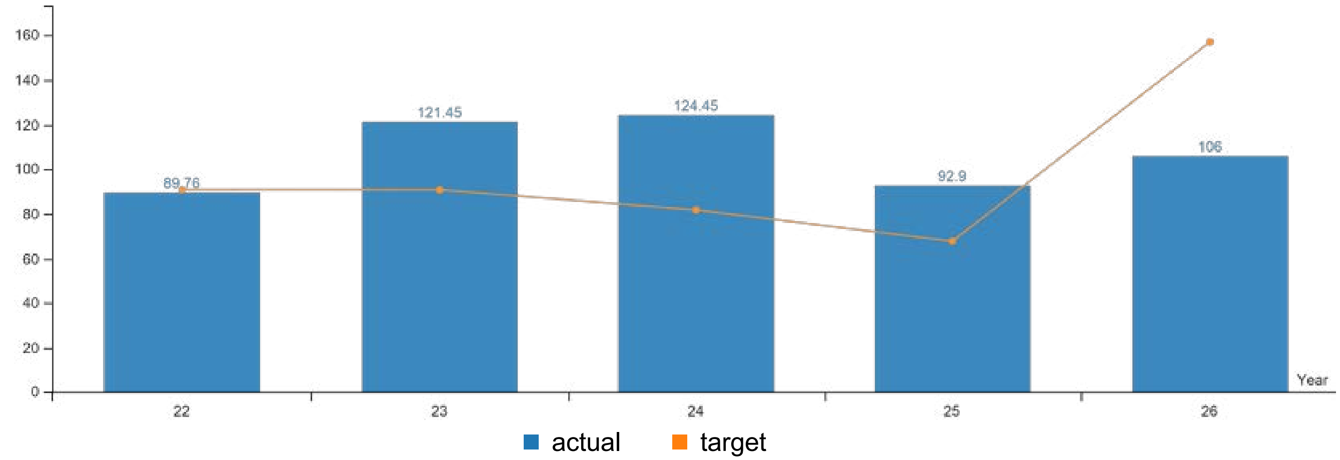
In FY 2026, 100 out of 110 projects (90%) indicated that they address habitat and/or water quality concerns.

Factors Affecting Results

This KPM is tracked through applicant responses for restoration, technical assistance, and acquisition grants. Only approved and funded grants, identified by their grant agreement execution date, are included in the analysis. OWEB's Water Acquisition and Land Acquisition grant programs are included in the analysis.

KPM #11	NATIVE FISH HABITAT QUANTITY - Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
Actual Salmon Habitat Quantity	89.76	121.45	124.45	92.90	106
Target Salmon Habitat Quantity	91	90.96	82	68	157.20

How Are We Doing

OWEB has been reporting progress on Native Fish Habitat Quantity since 2017. The goal is to measure progress toward removing barriers to fish passage through OWEB funded projects in rivers and streams throughout Oregon.

Data from the Oregon Watershed Restoration Inventory (OWRI) is used to calculate this KPM. For the first several years of reporting, the target for this KPM was a rolling average of “miles opened by OWEB funded grants over the previous 10 years”. Starting with FY 2026, the target is defined as 157 miles. This value is the average of OWRI data from the years 2016-2022, a timeframe with consistent data reporting and quality assurance processes. This target will be used as the target for the 2025-2027 biennium.

Passage projects that open habitat for native fish can be categorized into Crossing projects or Non-Crossing projects. Crossing projects include places where a road intersects a stream and an improvement includes culvert or bridge. These are typically small projects addressing just a few miles of stream (e.g., from barrier to barrier). Non-Crossing projects include tide gates and dam removals, pushup dam removals, and diversions. These types of projects are typically larger, covering dozens of miles. Both types of projects are tracked at OWEB through the Oregon Watershed Restoration Inventory (OWRI).

OWEB's new, legislatively approved target for this KPM, beginning with the FY 2026 report, uses data on both Crossing and Non-Crossing projects to calculate both the Target and the Results. This approach more accurately reflects advances in restoration science, with more tide gates and other types of Non-Crossing projects being completed.

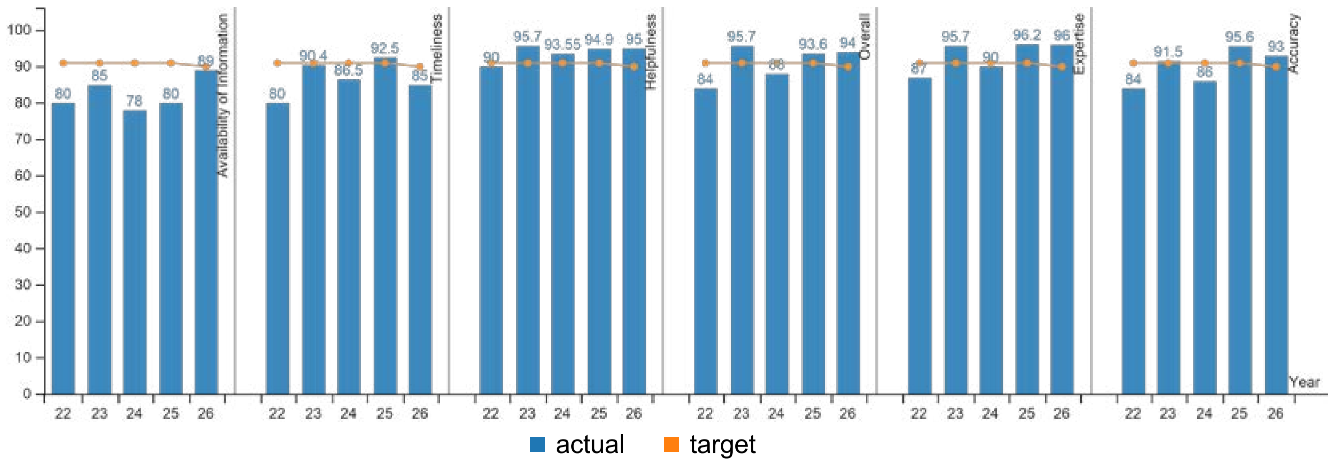
Factors Affecting Results

There is substantial variability from year to year in this metric. Looking at the past 10 years of data, the lowest number of miles (93 miles) were reported in FY 2022. The year with the highest number of miles made available was 2020 (201 miles).

OWEB's legislatively approved target beginning in the 2025-2027 biennium will continue using data from the Oregon Watershed Restoration Inventory (OWRI) including both Crossing and Non-Crossing projects for this KPM. As with all KPMs using data from the OWRI, yearly numbers of salmon habitat opened or improved have generally been decreasing since 2010. This trend likely is due to the fact that restoration efforts early in the history of the Oregon Plan for Salmon and Watersheds may have focused on fish-passage projects that were less complicated and simpler to implement. As restoration efforts have matured, more complicated and expensive projects are beginning to be implemented, which take more planning time.

For all KPMs using data from the Oregon Watershed Restoration Inventory (OWRI), there is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to OWRI. Completed projects are reported and processed during our annual data cycle. Therefore, completed projects are still continuously being reported for prior years and so our total outcomes for that year change frequently.

KPM #12	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2022	2023	2024	2025	2026
Actual Availability of Information	80%	85%	78%	80%	89%
Target Availability of Information	91%	91%	91%	91%	90%
Actual Timeliness	80%	90.40%	86.50%	92.50%	85%
Target Timeliness	91%	91%	91%	91%	90%
Actual Helpfulness	90%	95.70%	93.55%	94.90%	95%
Target Helpfulness	91%	91%	91%	91%	90%
Actual Overall	84%	95.70%	88%	93.60%	94%
Target Overall	91%	91%	91%	91%	90%
Actual Expertise	87%	95.70%	90%	96.20%	96%
Target Expertise	91%	91%	91%	91%	90%
Actual Accuracy	84%	91.50%	86%	95.60%	93%
Target Accuracy	91%	91%	91%	91%	90%

How Are We Doing

OWEB strives for excellent customer service in all areas for its applicants and grantees.

Many narrative comments note appreciation for OWEB's outstanding customer service. Some comments noted the desire for a faster application review and award process. Staff continue to review feedback with a focus on process improvements and to improve the availability of information about all aspects of the grant-making process. In 2025 OWEB revamped redesigned the website, responding to previous customer service survey feedback around the availability of information.

Factors Affecting Results

Since 2017, OWEB has used a targeted methodology to circulate the customer service survey via email to contact information provided to the agency's online grant application system. In FY 2026, the OWEB customer service survey was sent via email to 796 email addresses of potential applicants and grantees, receiving 108 responses. This response rate was approximately 30% lower than in past years, although the same process was followed. Since about 2022, OWEB's grant offerings have increased and reach a greater diversity of grantee organizations, resulting in a greater number of eligible survey recipients.

OWEB continues to receive many positive narrative comments from customers about the quality of its staff. The agency continues to solicit feedback from users and identify necessary improvements to meet their needs. Improvements have included changes to the web site, reduction in the number of questions on grant applications, and launching of an online payment request module. Agency leadership and staff continue outreach to new prospective partners, implementing recommendations to make grantmaking more equitable and inclusive, and meeting with partners and potential applicant organizations regularly.

2011-2013

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

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

2013-15

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

2015-17

In March 2017, the Secretary of State completed a federal compliance audit of the Pacific Coast Salmon Recovery/Salmon Treaty program. The audit found that OWEB had not been reporting subawards of $25,000 or greater in federal funds in the Federal Funding Accountability and Transparency (FFATA) database. As of March 17, 2017, OWEB had submitted required data to FFATA and has subsequently reported awards monthly.

In January 2018, the Secretary of State followed up on the finding and found that OWEB is in compliance.

2017-19

No audits were conducted during this biennium.

2019-21

In January 2020, the Secretary of State initiated a performance audit of the Measure 76 funds administered by OWEB, along with an audit of other agencies receiving monies from the Measure 76 Parks and Natural Resources Fund. Per communications with the Secretary of State's office, the audit objectives may include financial integrity, compliance with applicable laws, and efficiency and effectiveness of the use of the monies by various state agencies. In addition, audit objectives may include a review of biennial performance reports from these agencies that receives monies from the parks and natural resources fund. OWEB received the audit results at the beginning of December 2020 and received a clean audit. According to the Secretary of State's Office recommendations, "We found the agencies receiving these funds have adequate processes and procedures in place to ensure the funds are achieving the stated constitutional purpose. As such, we have no recommendations to offer."

2021-2023

No audits were conducted during this biennium.

2023-2025

No audits were conducted during this biennium.

2025-2027

In November 2025, the Secretary of State completed an audit of selected financial accounts at OWEB for the year that ended June 30, 2025. The audit found no deficiencies in internal control that were considered to be material weaknesses.

In March 2026, the Secretary of State completed an audit of the Pacific Coast Recovery/Salmon Treaty Fund as part of the statewide single audit for fiscal year 2025. An audit finding and recommendation was included regarding agency FFATA reporting in SAM.gov. The audit found that 2 subawards funded with Infrastructure Investment and Jobs Act funding were not reported, and that 8 out of 9 subawards were not submitted timely. OWEB agreed with the recommendation and has updated procedures to ensure timely and complete reporting of all subawards.

Oregon
Tina Kotek, Governor

OREGON WATERSHED ENHANCEMENT BOARD

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Juliet Valdez, Affirmative Action Manager
Office of Cultural Change
Department of Administrative Services
155 Cottage St NE
Salem, OR 97301

August 17, 2026

Dear Juliet:

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

OWEB recognizes the intersectionality of and differences between affirmative action planning and diversity, equity, and inclusion planning. This document primarily focuses on OWEB's affirmative action efforts as required in agency affirmative action plans but also includes information about intersectional efforts that are part of OWEB's diversity, equity, inclusion, and environmental justice work.

This biennium, OWEB has actively participated in community-of-practice meetings convened by the Office of Cultural Change. We continue to participate in networking events such as Say Hey sponsored by Partners in Diversity to make new connections with prospective applicants and users of our grant programs. We sponsored several trainings to promote workplace wellbeing and mutual understanding among staff. We also continue efforts to reach out to non-traditional partners and to conduct government-to-government outreach to federally recognized tribes in Oregon.

Goals for 2027-2029 include ongoing support for the agency DEI team and ensuring that all interview team panelists complete the DAS CHRO Interview Panelist Training through Workday. These efforts will help us continue fostering a work environment that is attractive to a diverse pool of applicants, retains employees, and celebrates employee differences.

In addition to our commitment to having a diverse workforce and a welcoming environment, we continue to support the work of other agencies and the Office of Cultural Change to promote diversity, equity, and inclusion statewide.

If you have any questions about the plan or want more information, please contact me at 971-718-2605 or Vickie McDermott, our agency affirmative action representative through a shared services agreement with the Oregon Water Resources Department, at 971-718-2052.

Sincerely,

Sara O'Brien, Executive Director

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OREGON WATERSHED ENHANCEMENT BOARD

Oregon Watershed Enhancement Board

Sara O'Brien, Executive Director

775 Summer Street NE, Suite 360,
Salem, OR 97301
971-718-2605

July 1, 2027– June 30, 2029

Affirmative Action Plan

Contents

Agency Overview

Description of Agency

The Oregon Watershed Enhancement Board (OWEB) administers funding programs to help restore and protect Oregon's environment. OWEB is the state's designated administrator of lottery grants for watershed restoration and acquisitions, a state settlement fund that supports environmental restoration, and federal salmon recovery funds. The agency also administers numerous other funding sources.

Three different boards and commissions provide policy, grantmaking, and funding allocation direction to the agency. The OWEB board provides direction and makes funding decisions for the agency's lottery-funded and federally funded grant programs. The Oregon Agricultural Heritage Commission provides direction and recommendations to the OWEB board regarding the Oregon Agricultural Heritage Program and associated grantmaking. The Oregon Environmental Restoration Council provides direction regarding the stewardship and distribution of the Oregon Environmental Restoration Fund, for which OWEB is the administrator.

OWEB grantees include non-profit organizations, local governments, Tribal governments, land trusts, and schools and institutions of higher learning. Grants help these organizations and governments partner within their communities to address natural resource and community priorities on the ground.

OWEB's portfolio has changed and diversified significantly in recent years. Traditionally, OWEB administered predominantly lottery dollars and federal salmon recovery dollars to support watershed work. Today, OWEB continues to oversee these important grant programs, and has added farm and ranchland protection, drinking water source protection, environmental restoration and remediation, and natural and working lands programs and funds into its work as well.

Over the last three biennia, limited-duration staff have made up a significant portion of OWEB's workforce. OWEB brought these staff on to administer a variety of limited-duration programs that the Oregon Legislature allocated to the agency portfolio. For each new program, OWEB rapidly hired staff, developed program guidelines, and launched grant cycles. Staff gained valuable grant administration skills and have contributed to continuous improvement efforts agencywide.

OWEB's recruitments during the last few years have been a mixture of open competitive, open to state government applicants only, and open to OWEB employees only. Open competitive recruitments have been for highly visible positions such as OWEB's Executive Director and the Oregon Environmental Restoration Program manager and for other positions where the agency wanted to seek skills, experience, and diverse backgrounds from both within and beyond state government.

For recruitments open to OWEB candidates or state employee candidates only, OWEB wanted to provide promotional opportunities for the agency and for the state's workforce. OWEB has a highly skilled and committed workforce, and due to the agency's small size, promotional opportunities are limited. OWEB identified several recruitments where an internal process would be the most expedient and would provide promotional opportunities to highly qualified candidates on staff.

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 adopted its most recent strategic plan in 2024 to guide the agency and its investments.

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

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

Through its investment in watershed health and environmental restoration, OWEB helps improve the ecological and economic viability of Oregon's communities. OWEB grantees employ local community members on staff and frequently work with local contractors to complete projects such as tree and shrub planting, large wood and culvert placement, and efficient irrigation system installation.

2024 OWEB Strategic Plan

Follow link above to see OWEB's 2024 Strategic Plan. Priorities in the plan include building awareness of the relationship between people and watersheds; leveraging the agency's position as an anchor funder to engage the diversity of Oregonians in watershed work, increasing investment connecting urban and working lands to watershed health, and taking bold and innovative action toward funding projects that advance climate resilience.

Agency Director

Sara O'Brien, Executive Director
Oregon Watershed Enhancement Board
775 Summer Street NE, Suite 360
Salem, OR 97301-1290
971-718-2605
sara.e.o'brien@oweb.oregon.gov

Governor's Natural Resource Policy Advisor

Geoff Huntington, Senior Natural Resources Advisor
Governor's Natural Resource Office
State Capitol Building
900 Court Street NE, Suite 160
Salem, OR 97301

(503) 689-5350

Agency Affirmative Action Representative

OWEB has an intergovernmental agreement with the Oregon Water Resources Department for Human Resources, some procurement, and other administrative support. OWRD's HR manager serves as OWEB's point of contact regarding Affirmative Action.
Vickie McDermott, Human Resource Manager
Oregon Water Resources Department
725 Summer St NE, Suite A
Salem, OR 97301
971-718-2052

Agency COBID Contracting and Procurement Lead

Robin Ramsey, Procurement & Contract Specialist
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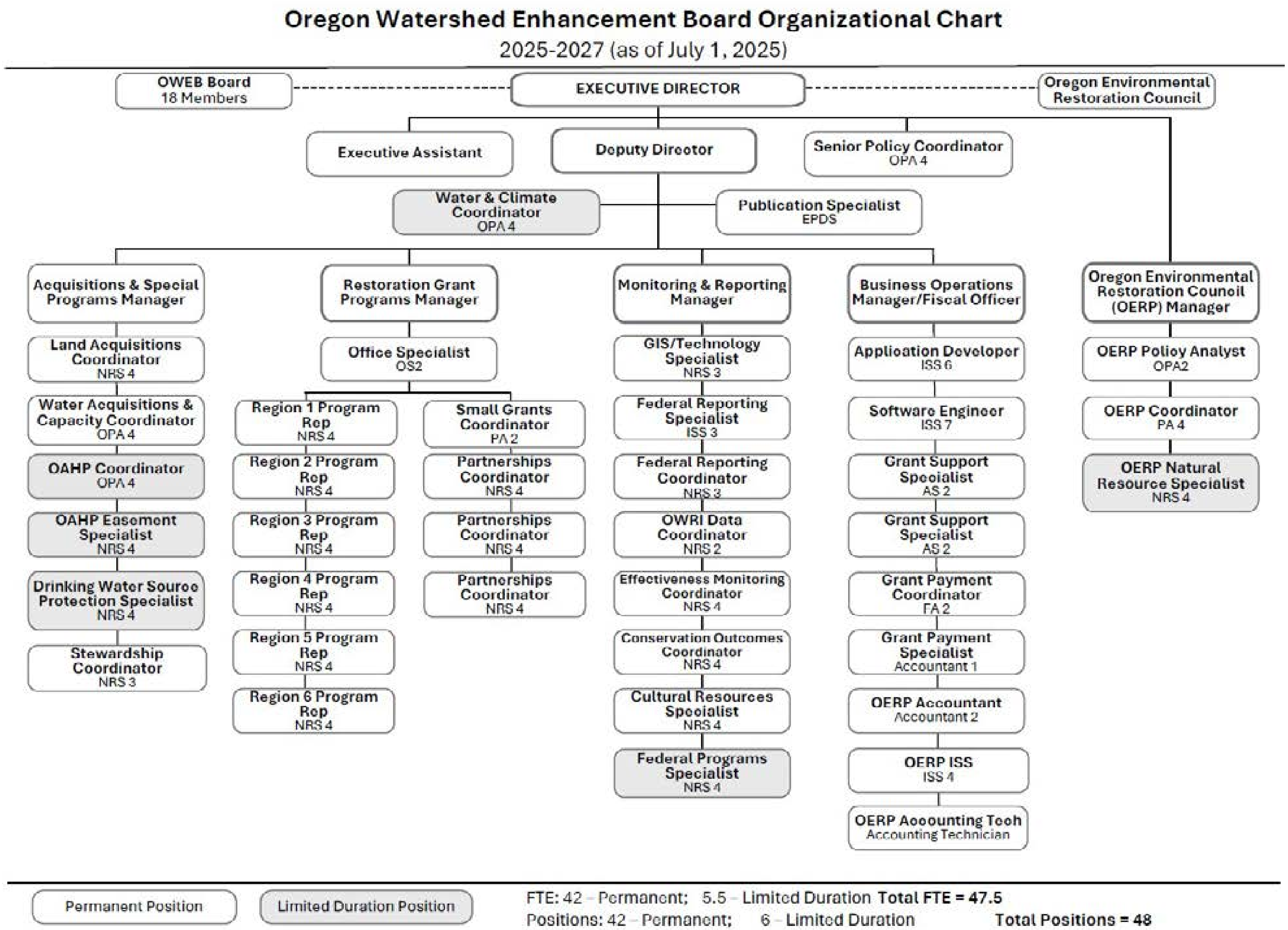

Oregon Watershed Enhancement Board Organizational Chart
2025-2027 (as of July 1, 2025)
OWEB Board 18 Members
EXECUTIVE DIRECTOR
Oregon Environmental Restoration Council
Executive Assistant
Deputy Director
Senior Policy Coordinator OPA 4
Water & Climate Coordinator OPA 4
Publication Specialist EPDS
Acquisitions & Special Programs Manager
Land Acquisitions Coordinator NRS 4
Water Acquisitions & Capacity Coordinator OPA 4
OAHP Coordinator OPA 4
OAHP Easement Specialist NRS 4
Drinking Water Source Protection Specialist NRS 4
Stewardship Coordinator NRS 3
Restoration Grant Programs Manager
Office Specialist OS2
Region 1 Program Rep NRS 4
Region 2 Program Rep NRS 4
Region 3 Program Rep NRS 4
Region 4 Program Rep NRS 4
Region 5 Program Rep NRS 4
Region 6 Program Rep NRS 4
Small Grants Coordinator PA 2
Partnerships Coordinator NRS 4
Partnerships Coordinator NRS 4
Partnerships Coordinator NRS 4
Monitoring & Reporting Manager
GIS/Technology Specialist NRS 3
Federal Reporting Specialist ISS 3
Federal Reporting Coordinator NRS 3
OWRI Data Coordinator NRS 2
Effectiveness Monitoring Coordinator NRS 4
Conservation Outcomes Coordinator NRS 4
Cultural Resources Specialist NRS 4
Federal Programs Specialist NRS 4
Business Operations Manager/Fiscal Officer
Application Developer ISS 6
Software Engineer ISS 7
Grant Support Specialist AS 2
Grant Support Specialist AS 2
Grant Payment Coordinator FA 2
Grant Payment Specialist Accountant 1
OERP Accountant Accountant 2
OERP ISS ISS 4
OERP Accounting Tech Accounting Technician
Oregon Environmental Restoration Council (OERP) Manager
OERP Policy Analyst OPA2
OERP Coordinator PA 4
OERP Natural Resource Specialist NRS 4
Permanent Position
Limited Duration Position
FTE: 42 – Permanent; 5.5 – Limited Duration Total FTE = 47.5
Positions: 42 – Permanent; 6 – Limited Duration Total Positions = 48

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Roles and Responsibilities and Accountability Mechanisms

Executive Staff

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

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

Regarding the specific goals in our 2027-2029 Affirmative Action plan, the Executive Director is responsible to hold regular meetings with non-traditional partners, ensure hiring managers complete the interview training in WorkDay, hold PAF conversations with direct reports regarding employee-specific training opportunities, support staff and managers spending time participating in the IDEA team and team-sponsored learning opportunities, conduct a 360-review process for manager direct reports, and ensure OWEB conducts its annual employee engagement survey.

Management Staff

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

- Foster and promote the importance of a diverse and discrimination and harassment free workplace, and provide a work environment that is welcoming to all employees.
- Create diverse interview panels including, when possible, one member who works outside of the hiring section and one member from a protected class.
- Encourage staff to participate in and promote affirmative action and Diversity, Equity and Inclusion activities.
- Act in a responsible manner if any OWEB employee is engaging in any type of harassment.
- 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.

Regarding the specific goals in our 2027-2029 Affirmative Action plan, managers are responsible to conduct open competitive recruitments when the time frame allows, work with HR to broadly advertise open positions, create diverse interview panels and ensure interview panelists receive training, support employee career development through conversations in PAFs, identifying internal development and promotion opportunities, and support employee participation in the IDEA team and IDEA team-sponsored trainings.

Affirmative Action Representative and Equity Leaders (OWRD and OWEB)

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

- Develop and implement the Agency's Affirmative Action/Diversity, Equity & Inclusion Plan and serve as the Agency Affirmative Action Representative. Monitor the effectiveness of the Affirmative Action/Diversity, Equity & Inclusion Plan and recommend adjustments as needed. Prepare and submit all required statistical reports and Affirmative Action Program Plan documentation. Ensure compliance with Affirmative Action by providing training to management and promoting the value of diversity, equity, and inclusion in the workplace.
- Work with managers to make sure they understand their responsibilities for promoting a diverse workforce environment and helping attain the goals in OWEB. Assist them with ways to achieve success.
- Evaluate revised and new agency policies for possible adverse impact on the Agency's commitment to affirmative action and equal employment opportunities.
- Responsible for oversight of the Agency's recruiting process by providing guidance to agency managers regarding staffing options, processes, gathering pertinent information, developing examinations, and grading criteria; developing and contacting special recruitment sources; and advising managers in recruiting and placing affirmative action applicants through special recruiting sources for position vacancy in specific EEO categories. Take proactive steps to develop diverse applicant pools for position vacancies and assess the diversity of the applicant pool prior to closing the job announcement.
- Ensure that all announcements of employment opportunities contain the notice that OWEB is "An Affirmative Action, Equal Opportunity Employer committed to workforce diversity."
- Inform employees of career ladders and career development opportunities and explain any options employees may have for meeting the minimum requirements for promotional job classifications through education and experience.
- Have hard copies and/or electronic copies of the OWEB's Affirmative Action Policy Statement and Plan available for review by all program managers and employees. Make hard or electronic copies available to applicants for employment on request.
- Responsible for new employee orientation, and discussion and distribution of discrimination and harassment policies, and the agency's Affirmative Action Policy Statement and Plan as part of their orientation.
- Evaluate revised and new policies for possible adverse impact on OWEB's commitment to affirmative action and equal employment opportunity.
- Provide the Affirmative Action Report for the Agency's budget.
- Assist the Executive Director and/or Water Resources Department Human Resources Manager to investigate discrimination and/or harassment complaints as needed.
- Serve as liaison between OWEB and the state and federal agencies that protect civil rights.

Other Staff

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

2025-2027 Affirmative Action Plan Progress Report

Progress towards strategies & goals presented in the current Affirmative Action Plan

OWEB completed each of the strategies listed in our 2025-2027 action plan, as described in the progress report below. However, opportunities exist to better document the completion of each of these strategies, as well as to measure the outcomes of completing these strategies. As a result, our 2027-2029 plan emphasizes tracking and measuring to a greater extent than our 2025-2027 plan.

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

Progress during 2025-2027: OWEB has actively participated in community-of-practice meetings convened by the Office of Cultural Change (OCC) and met with DAS regarding our agency DEI action plan and agency strategic plan. Additionally, OWEB interacted with the OCC to get perspective on our DEI action plan and suggestions of how to do our update. That informed how to approach our DEI plan update which was then presented to the Exec Team and all-staff. Our staff are now moving ahead on an update of our DEI plan which will be completed in 2027.

Strategy 2: Ensure diverse applicant pools through broad-based recruitments and outreach.

OWEB has had very few recruitments during 2025-2027. Out of the handful of recruitments we had, we offered promotional opportunities in several cases in order to retain highly skilled and experienced staff who were excellent candidates for the available positions. We also conducted an open competitive recruitment that was broadly advertised and hired an outstanding candidate.

OWEB continues to pursue relationships and strategies that will help us recruit diverse applicant pools when we have future job opportunities. OWEB has been working for the last few years to develop relationships with non-traditional partners. OWEB has shared job openings with both traditional partners (tribes, watershed councils, soil and water conservation districts, land trusts, and other conservation non-profits) as well as non-traditional partners to broaden awareness of job opportunities at OWEB.

OWEB also attends networking events sponsored by Partners in Diversity to share information about current and upcoming recruitments and conduct personal outreach.

Through OWEB's shared services agreement with OWRD, we have been able to share information via LinkedIn about job opportunities and share them through colleagues' diverse professional networks. OWRD's HR business partner has created LinkedIn announcements that we are able to forward.

OWEB has made progress on shared messaging with other natural resources agencies, interested parties, and the public. OWEB has their main website (www.oregon.gov/OWEB) to provide detailed information. OWEB has GovDelivery Digital Communication Management to deliver information to interested parties and the public in a time-efficient manner. It allows interested parties the ability to subscribe to very specific items on the website. In 2024 OWEB launched a new public comment feature on our website and began offering closed caption on all virtual meetings. As technology advances, OWEB will continue to look for new opportunities to keep up with available technology to make information available to interested parties.

OWEB has made progress on shared community engagement messaging with other natural resources agencies, interested parties and the general public. OWEB is participating in an interagency team convened by the Governor's Office regarding communications around climate and water; and an interagency team focused on implementing the Governor's Executive Order on climate resiliency.

OWEB makes information available about grant programs through its main website (www.oregon.gov/OWEB). OWEB has GovDelivery Digital Communication Management to deliver information to interested parties and the public in a time-efficient manner. This service allows interested parties to subscribe to updates about specific topics. OWEB also maintains a social media presence, using social media to highlight the work of local partners and OWEB. OWEB regularly works with Oregon Lottery to highlight projects. As technology advances, OWEB will consider other communication avenues as appropriate.

Strategy 3: Promote a respectful work environment

OWEB sponsored trainings to promote mutual understanding and respect among staff. OWEB contracted with a trainer to provide training to the Executive Team and all staff on communication and conflict management. A major focus of the initial training session was collaborative versus competitive behavior and was well received by staff; the second training focused on facilitation of a variety of types of meetings and conversations. The trainer also worked with the OWEB board to enhance teamwork and collaboration.

OWEB staff presented a training at an all-staff meeting to foster discussion among staff about what meaningful engagement of communities disproportionately impacted by climate change could mean/look like. The intent of this training was to assist staff in communicating with prospective applicants about meaningful community engagement.

As a result of this training, we have heard from staff that they are better able to convey expectations to prospective applicants and provide examples of responses to our application question regarding engagement of communities disproportionately impacted by climate change.

Strategy 4: Continue to implement the Performance Accountability and Feedback process for a transparent, accountable, and consistent process for employee performance evaluations and position description review.

OWEB has exceeded state requirements for the PAF process, conducting quarterly check-ins with all permanent and limited-duration managers and employees. Each PAF meeting includes a review of accomplishments and goals, including personal development and training goals.

As a result of PAF check-ins, OWEB managers and staff have identified and participated in a variety of conferences and trainings for personal development.

Strategy 5: Continue to engage with Tribes in Oregon to improve participation in OWEB programs.

OWEB continued extensive engagement with Tribes in Oregon during 2025-2027. Engagement included a panel of Tribal government staff providing perspectives on OWEB's land acquisition grant program; a tour with the Confederated Tribes of the Umatilla Indian Reservation (CTUIR) at the July 2025 OWEB board meeting; close coordination with Tribes as OWEB rolled out new responsibilities related to federal cultural resource laws; and participation in the reconvening of the Tribal-State Water Task Force in September 2025. Additionally, OWEB staff participated in a workshop jointly sponsored by CTUIR and the Oregon Department of Environmental Quality regarding climate resiliency. OWEB has also continued a Tribal Project Development Grant Program which was developed to implement recommendations in a 2021 analysis of opportunities for OWEB to improve its grantmaking to Tribes.

The Tribal representative on the OWEB board, Kelly Coates, serves as the Board co-chair. Lindsay McClary, Restoration Ecologist and Fish and Wildlife Policy Analyst for the Confederated Tribes of Grande Ronde, serves as an at-large member of the OWEB board and is also a Board co-chair.

One of the outcomes of this work has been an increase in the overall grant awards to Tribes. During 2025, OWEB's grant awards to Tribes were the highest ever. Tribes are also important partners on many grants awarded to other organizations; OWEB statistics indicate that applications are more likely to be successful if a Tribe is a partner. Qualitatively, OWEB frequently hears appreciation from Tribal partners regarding OWEB's approach to the government-to-government relationship as well as the grantor-grantee relationship.

Strategy 6: Listen, learn, and gather information about diverse populations.

OWEB maintains a staff DEI team. The purpose of the team is to listen, learn, and lead OWEB's DEI efforts and to work collectively to increase OWEB's DEI capacity. The team develops an annual work plan to promote awareness through communication and training opportunities for staff. DEI training and discussion topics are incorporated into all OWEB quarterly all-staff retreats, and through other opportunities, including email communication and training opportunities, offered at least quarterly.

During 2025-2027, the OWEB DEI team presented informational sessions for staff on a variety of topics. Topics included one virtual and one in-person panel of grantees describing some of their community engagement strategies to reach diverse populations; a learning session on food insecurity coinciding with the Food Drive; and a learning session about the community of Vanport.

As a result of these trainings, we have heard from staff that they have more empathy for local partners and that the training has broken down barriers so there is a deeper understanding and gets rid of preconceived notions about why grantees are coming to us and what they are trying to achieve. The training has helped to promote a more holistic review of grant applications and grant program operations.

Efforts to Align Affirmative Action Plan with DEI Plan and Strategic Plan

OWEB maintains a DEI Action Plan and will be updating the plan during 2026-2027. The Affirmative Action Plan, DEI Action Plan, OWEB board DEI and EJ resolution, and strategic plan all complement each other. The DEI Action Plan includes specific strategies to implement the updated Strategic Plan and the board's DEI and EJ resolution. It includes evaluating how OWEB is doing in reaching additional, non-traditional partners in watershed restoration work and in OWEB's grantmaking.

Many of the goals and strategies in the DEI Action Plan, DEI and EJ Resolution, and Strategic Plan will support OWEB in fulfilling the goals and strategies in this Affirmative Action Plan. OWEB is working closely with the Office of Cultural Change and participating in community-of-practice gatherings to incorporate best practices and updated knowledge into our Affirmative Action Plan, DEI Action Plan, and Strategic Plan.

Leadership evaluation report

Oregon law (ORS 659A.012) requires agencies to integrate affirmative action performance into the evaluation of all management personnel. The manager or supervisor's effectiveness in achieving affirmative action objectives must be a key factor in their evaluation.

OWEB's leadership team members have enthusiastically led and participated in the strategies to implement OWEB's affirmative action goals during the current biennium. Managers have supported and encouraged staff in efforts to connect with the tribes of Oregon, gather information about diverse populations, participate in the agency's IDEA team and IDEA team-sponsored learning sessions, and pursue personal development training. Agency leadership and

managers take the Performance Accountability and Feedback process seriously and have diligently completed quarterly PAF meetings for all permanent and limited-duration staff.

While there is widespread support for affirmative action goals among OWEB's leadership team, managers, and staff, we have not developed specific measurable goals or documented our progress to attain these goals. This will be a significant area of focus for us in 2027-2029.

For 2027-2029, we plan to build more tracking and measurement into the leadership evaluation. We plan to include a question about affirmative action performance into the 360 reviews of each manager. We also plan to confirm with each manager that they include a question about training and development needs in each quarterly PAF conversation with the staff that they supervise.

Workforce Demographic Data and Analysis

The Equal Employment Opportunity Commission (EEOC) requires that State and Local Government with 100 or more employees report demographic workforce data tables. OWEB is exempt from this requirement because the agency has less than 100 employees, and does not publish an analysis to maintain confidentiality. However, as noted in our planned strategies for 2027-2029, we plan to conduct an internal review of this information.

2027-2029 Affirmative Action Goals and Strategies

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

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

The goals and strategies below include a greater focus on tracking and measuring than our 2025-2027 plan. Although we completed each of the strategies in our 2025-2027 plan, we didn't extensively document completion or outcomes. A major focus for us in 27-29 will be improving the tracking and documentation of our plan implementation and evaluating the impact of the work we are doing.

Goal: Diverse Candidates to Apply for OWEB Positions

OWEB strives to build a diverse workforce that is representative of the population of Oregon.

Task	Outcome or Results	Measures	Implementation
Continue building relationships with non-traditional partners	More diverse candidates are aware of OWEB and may consider applying for open positions	Internal review of applicant demographics (annual or biennial)	OWEB will continue to meet regularly with non-traditional partners
Continue conducting open competitive recruitments when the time frame allows for it	Job opportunities are open to a more broad-based set of applicants	Internal review of applicant demographics (annual or biennial)	When initiating an open competitive recruitment or launching a program that will involve an open competitive recruitment for staff, OWEB will communicate time frames for recruitment, hiring and on-boarding to establish common expectations with program partners.
Broadly advertise open positions as much as possible	Position announcements reach both OWEB's traditional applicant pool and non-traditional pathways to applicants	Internal review of applicant demographics (annual or biennial)	OWEB's HR business partner will use platforms such as Indeed and LinkedIn to broadly share open positions; OWEB staff will maintain an email listserv where anyone can self-subscribe; OWEB staff will forward opportunities on LinkedIn

Goal: Eliminate Bias in the Selection Process

OWEB strives to build a diverse workforce that is representative of the population of Oregon.

Task	Outcome or Results	Measures	Implementation
Create diverse interview panels	Reduce bias in selection process; diverse candidates more likely to accept offered positions	Internal review of demographics of successful hires (annual or biennial)	Ongoing as interviews are scheduled
Provide training to hiring managers and panelists	Foster awareness of how to mitigate bias in the selection process	Percent completion of interview training in WorkDay for hiring managers	Ongoing as interviews are scheduled

Goal: Retain a Diverse Staff

OWEB strives to retain a diverse workforce that is representative of the population of Oregon.

Task	Outcome or Results	Measures	Implementation
Develop a tracking mechanism for promotions and for employee development conversations	OWEB better documents and evaluates what we are doing to implement the plan and how it's working	We will have a tracking system and be using it by the end of 27-29	Beginning in the 27-29 biennium
Support employee career development through conversations during PAFs, by supporting employee-specific training opportunities, and by offering internal promotion opportunities such as job rotations or permanent promotions.	Employees pursue internal or external career opportunities	# internal and external promotions Managers affirm they have a question about training in each quarterly check-in conversation	Ongoing during PAFs and as training opportunities arise
Illustrate the agency's commitment to DEIB through training and program development	Staff are more likely to remain at OWEB	Retention rates	Ongoing

Goal: Employee Engagement

OWEB strives to build a diverse workforce that is representative of the population of Oregon.

Task	Outcome or Results	Measures	Implementation
Support the OWEB IDEA team	All staff have the opportunity to participate in IDEA team-sponsored trainings and activities	# trainings/activities conducted each year How are we tracking what staff are learning and applying what they learn? Have a qualitative discussion at the IDEA team once a year & document it to capture what we think folks are learning and how they are applying it	Ongoing; team meets monthly and is currently updating its action plan

Goal: Employee Surveys

OWEB's goal is to retain a diverse workforce by fostering a culture of inclusion and belonging.

Task	Outcome or Results	Measures	Implementation
Conduct a 360 review process for managers	Feedback is relayed at the summary level and promotes continuous improvement	Narrative feedback themes Develop tracking mechanism for the leadership evaluation	Biennially for each supervisory manager
Conduct annual employee engagement survey	Employees have the opportunity to annually comment on several aspects of engagement and morale	Overall score; score by topic; score by section team	Annually in accordance with the Governor's Expectations

Complaint Options

The Oregon Water Resources Department (OWRD), which provides Human Resources support for OWEB under a shared services agreement, maintains an updated policy regarding internal complaints. The policy was most recently updated and revised in November 2023. The policy addresses both informal and formal complaints in the case of employees who observe or experience inappropriate workplace behavior.

OWRD uses the state's "Maintaining a Professional Workplace" policy as a model for reporting and responding to employee complaints. This process is documented in a OWRD Complaint Procedure and is posted on the employee intranet and on bulletin boards.

Any individual who feels he/she may have been discriminated against in any way is encouraged to file a complaint. Complaints received will be investigated in a timely manner.

The Human Resources manager at OWRD, who is also the Affirmative Action Representative, serves as the designated individual to accept complaints for both OWRD and OWEB.

Contact information:

Vickie McDermott, Human Resource Manager
Oregon Water Resources Department
725 Summer St NE, Suite A
Salem, OR 97301
971-718-2052

OWRD maintains a complaint intake form that is available to all OWRD and OWEB employees.

Complaints may also be filed with the Oregon Bureau of Labor and Industries or the federal Equal Employment Opportunity Commission.

Succession Plan

In accordance with Governor Kotek's expectations of state agencies, OWEB has a succession plan. This plan was most recently updated in December 2025 and submitted to DAS. OWEB will submit an updated succession plan to DAS by December 31, 2026, in accordance with the required deadlines to stay in compliance with the Governor's expectations.

Contracting

OWEB's overall contracting activities are limited in nature and scope based on our agency size. Contracts that would be applicable to ORS 659A.015 are few. As shown in Figures 1 and 2 at the end of this section, for the 2023-2025 biennium OWEB awarded a total of 16 contracts totaling

$725,900. During the 2023-2025 biennium, none of the contracts awarded were to COBID businesses. (Source: Office of Procurement Equity, Equity in Procurement Dashboard)

A review of these contracts noted several reasons why they were awarded to the recipient rather than a COBID business. In many cases, the service was highly specialized (i.e., audio-visual services for board meetings involving travel all over the state; due diligence for complex land transactions; valuation of water rights). Depending on the contract, OWEB may have received only one proposal or a very small number of proposals from proposers that did not include COBID businesses. At least one contract appeared to be awarded to a woman-owned business so it is possible that the business simply was not COBID-certified.

Occasionally, OWEB determines a need for specific services that require solicitation through a request for proposals (RFP). These RFPs are posted on the Oregon Buys system and proposals are evaluated and selected against a set of evaluation criteria. OWEB uses the standard DAS Personal Services Contract, which was approved by the Department of Justice in April 2006, which includes the following statement in Section 6.C.: "To the best of the undersigned's knowledge, Contractor has not discriminated against and will not discriminate against minority, women or emerging small business enterprises certified under ORS 200.055 in obtaining any required subcontracts." New contracts also include an addendum that requires vendors to identify their status regarding COBID certification. The addendum also provides information on how to contact the office of MWESB for businesses interested in certification.

Figure 1. Contracts awarded by OWEB during the 2023-2025 biennium.

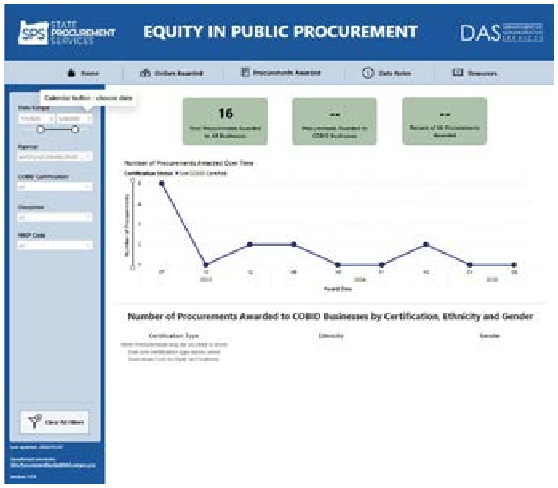

Figure 2. Contract dollars awarded by OWEB during the 2023-2025 biennium.

Appendices

Appendix A: Agency affirmative action and diversity, equity, and inclusion policies

OWEB recognizes the important differences between affirmative action and diversity, equity, and inclusion planning. This document primarily focuses on OWEB's affirmative action efforts as required in agency affirmative action plans, but also includes information about intersectional efforts that are part of OWEB's diversity, equity, inclusion, and environmental justice work.

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

OWEB is committed to diversity, equity and inclusion in its grant making process. In July 2024, the OWEB board adopted a Diversity, Equity, Inclusion, and Environmental Justice resolution representing the board and agency's commitment to equity in all its work.

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

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

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

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

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

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

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

State and Federal Affirmative Action Policies

OWEB is committed to fulfilling its obligations under the Americans with Disabilities Act and State HR Policy 50.020.10. OWEB will work with employees in a good faith, interactive process, and identify reasonable accommodations that can be made within the fiscal limitations and operational requirements of the agency. The Oregon Watershed Enhancement Board's Affirmative Action Plan has been developed in conformance with requirements of the DAS Office of Cultural Change and will be applied with commitment and good faith efforts to ensure the hiring and advancement of women, people of color and persons with disabilities, as well as fostering a work environment this is welcoming and free of harassment to all employees.

State and Federal Affirmative Action Policies are accessible to all employees via the agency's biennial Affirmative Action Plan for Diversity, Equity & Inclusion in addition to resources available through the agency intranet. The full plan is communicated and made available to all employees each biennium. The full list of documents is included in the appendices.

State Policies and Resources

Affirmative Action Policy (ORS 182.100)

Policy of affirmative action and fair and equal employment opportunities and advancement (ORS 243.305)

Unlawful Discrimination in Employment, Public Accommodations and Real Property Transactions; Administrative and Civil Enforcement (ORS 659A.012, 659A.015)

Statewide Diversity, Equity, and Inclusion Action Plan

Executive Order 22-11

ADA and Reasonable Accommodation Policy (Statewide policy 50.020.10)

Discrimination and Harassment Free Workplace (Statewide policy 50.010.01)

Duties of Administrator (ORS 240.145)

Rules Applicable to Management Services (ORS 240.250)

Recruitment and Selection (Statewide policy 40.010.02)

Veterans Preference in Public Employment (ORS 408.230)

Equal Opportunity and Affirmative Action Rule (105.040.0001)

Federal Policies and Resources

2023 EEO-4 Data Collection Instruction Booklet (eeocdata.org)

Age Discrimination in Employment Act of 1967 (ADEA)

Disability Discrimination Title I of the Americans with Disability Act of 1990

Genetic Information Discrimination Title II of the Genetic Information

Nondiscrimination Act of 2008 (GINA)

Equal Pay and Compensation Discrimination Equal Pay Act of 1963

Title VII of the Civil Rights Act of 1964

Retaliation Title VII of Civil Agency Affirmative Action Policy

Executive Order 11246 (OFCCP regulations)

Appendix B: OWEB's DEI Action Plan

OWEB's DEI Action Plan is included in the Agency Summary section of OWEB's Agency Request Budget, per the DAS budget instructions.

Appendix C: OWEB's IDEA Team Charter

Per the Affirmative Action Plan Guide for 2027-2029, below is the current OWEB IDEA Team Charter. The team is in the process of updating this charter.

Purpose

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

Goals

- To lead, develop, and support OWEB's strategies that promote diversity, equity, and inclusion.

- To continually educate ourselves, all OWEB employees, and OWEB Board members on topics related to diversity, equity and inclusion.
- To build OWEB's DEI capacity.
- Incorporate DEI concepts into OWEB's grantmaking.

Objectives

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

Meetings

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

Membership

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

Roles and Responsibilities

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

Appendix D: Job Category Definitions

Officials – Administrators: Occupations in which employees set broad policies, exercise overall responsibility for execution of these policies, direct individual departments or special phases of the agency's operations, or provide specialized consultation on a regional, district or area basis. Includes: department heads, bureau chiefs, division chiefs, directors, deputy directors, controllers, wardens, superintendents, sheriffs, police and fire chiefs and inspectors, examiners (bank, hearing, motor vehicle, warehouse), inspectors (construction, building, safety, rent-and-housing, fire, A.B.C. Board, license, dairy, livestock, transportation), assessors, tax appraisers and investigators, coroners, farm managers, and kindred workers.

Professionals: Occupations which require specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge. Includes: personnel and labor relations workers, social workers, doctors, psychologists, registered nurses, economists, dietitians, lawyers,

systems analysts, accountants, engineers, employment, and vocational rehabilitation counselors, teachers or instructors, police and fire captains and lieutenants, librarians, management analysts, airplane pilots and navigators, surveyors, and mapping scientists, and kindred workers.

Technicians: Occupations which require a combination of basic scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training. Includes: computer programmers, drafters, survey and mapping technicians, licensed practical nurses, photographers, radio operators, technical illustrators, highway technicians, technicians (medical, dental, electronic, physical sciences), police and fire sergeants, inspectors (production or processing inspectors, testers, and weighers), and kindred workers.

Administrative Support: Occupations in which workers are responsible for internal and external communication, recording and retrieval of data and/or information and other paperwork required in an office. Includes: bookkeepers, messengers, clerk-typists, stenographers, court transcribers, hearing reporters, statistical clerks, dispatchers, license distributors, payroll clerks, office machine and computer operators, telephone operators, legal assistants, sales workers, cashiers, toll collectors, and kindred workers.

Supervisory Ratio – N/A

This report is not applicable to OWEB in this biennium
(OWEB does not have more than 100 employees)

Other Supporting Reports

Watershed Enhancement Board, Oregon

Summary Cross Reference Listing and Packages
2027-29 Biennium

Agency Number: 69100
BAM Analyst: Parada, Angela
Budget Coordinator: Scharer, Miriam - (503)877-0555

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Operations	021	0	Phase-in	Essential Packages
010-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Operations	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Operations	050	0	Fundshifts	Essential Packages
010-00-00-00000	Operations	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Operations	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Operations	081	0	June 2026 Emergency Board	Policy Packages
010-00-00-00000	Operations	100	0	Fiscal Capacity & Continuity	Policy Packages
010-00-00-00000	Operations	101	0	Federal Programs Staffing Continuity	Policy Packages
010-00-00-00000	Operations	102	0	OER Program Grant Administration Continuity	Policy Packages
020-00-00-00000	Grants	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Grants	021	0	Phase-in	Essential Packages
020-00-00-00000	Grants	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Grants	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Grants	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Grants	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Grants	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Grants	050	0	Fundshifts	Essential Packages

Summary Cross Reference Listing and Packages

2027-29 Biennium

Agency Number: 69100

BAM Analyst: Parada, Angela

Budget Coordinator: Scharer, Miriam - (503)877-0555

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Grants	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Grants	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Grants	081	0	June 2026 Emergency Board	Policy Packages
020-00-00-00000	Grants	200	0	Federal Funds - Grant Continuity	Policy Packages
020-00-00-00000	Grants	201	0	Other Funds - Grant Continuity	Policy Packages

Watershed Enhancement Board, Oregon

Policy Package List by Priority **Agency Number: 69100**

2027-29 Biennium **BAM Analyst: Parada, Angela**

Budget Coordinator: Scharer, Miriam - (503)877-0555

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Operations
			020-00-00-00000	Grants
	081	June 2026 Emergency Board	010-00-00-00000	Operations
			020-00-00-00000	Grants
	100	Fiscal Capacity & Continuity	010-00-00-00000	Operations
	101	Federal Programs Staffing Continuity	010-00-00-00000	Operations
	102	OER Program Grant Administration Continuity	010-00-00-00000	Operations
	200	Federal Funds - Grant Continuity	020-00-00-00000	Grants
	201	Other Funds - Grant Continuity	020-00-00-00000	Grants

Agency Worksheet - Revenues & Expenditures **Version: V - 01 - Agency Request Budget**
2027-29 Biennium **Cross Reference Number: 69100-000-00-00-00000**
Or Watershed Enhancement Brd

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	11,489,380	-	-	-	-	-
3400 Other Funds Ltd	15,854,222	-	-	-	-	-
All Funds	27,343,602	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(1)	19,965,530	-	19,965,530	9,754,704	9,754,704
3200 Other Funds Non-Ltd	-	-	609,232,631	609,232,631	615,911,476	615,911,476
3400 Other Funds Ltd	-	39,880,762	-	39,880,762	22,843,686	22,843,686
All Funds	(1)	59,846,292	609,232,631	669,078,923	648,509,866	648,509,866
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	11,489,379	19,965,530	-	19,965,530	9,754,704	9,754,704
3200 Other Funds Non-Ltd	-	-	609,232,631	609,232,631	615,911,476	615,911,476
3400 Other Funds Ltd	15,854,222	39,880,762	-	39,880,762	22,843,686	22,843,686
TOTAL BEGINNING BALANCE	**$27,343,601**	**$59,846,292**	**$609,232,631**	**$669,078,923**	**$648,509,866**	**$648,509,866**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	40,770,232	2,739,667	26,915	2,766,582	2,382,632	192,666
BOND SALES						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
0565 Lottery Bonds						
3400 Other Funds Ltd	4,004,388	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	14,153,516	2,812,000	-	2,812,000	5,400,000	5,400,000
3200 Other Funds Non-Ltd	-	-	-	-	25,000,000	25,000,000
3400 Other Funds Ltd	3,743,079	1,680,000	-	1,680,000	300,000	300,000
All Funds	17,896,595	4,492,000	-	4,492,000	30,700,000	30,700,000
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	7,451,078	7,000,000	-	7,000,000	7,000,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	53,715,703	61,591,577	136,980	61,728,557	61,575,206	39,665,201
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	156,889,116	11,599,080	-	11,599,080	11,272,091	11,272,091
3400 Other Funds Ltd	154,747	-	35,000,000	35,000,000	38,000,000	38,000,000
All Funds	157,043,863	11,599,080	35,000,000	46,599,080	49,272,091	49,272,091
1060 Transfer from General Fund						
3400 Other Funds Ltd	16,161,000	2,000,000	-	2,000,000	2,000,000	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	138,860,385	141,396,945	-	141,396,945	144,419,615	144,419,615
4430 Lottery Funds Debt Svc Ltd	-	669,619	-	669,619	1,347,279	677,660
3400 Other Funds Ltd	612,625,026	-	-	-	-	-
All Funds	751,485,411	142,066,564	-	142,066,564	145,766,894	145,097,275
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	500,000	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
3400 Other Funds Ltd	2,500,000	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	465,053	386,086	-	386,086	467,037	467,037
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	295,749,501	152,996,025	-	152,996,025	155,691,706	155,691,706
4430 Lottery Funds Debt Svc Ltd	-	669,619	-	669,619	1,347,279	677,660
3400 Other Funds Ltd	632,405,826	2,386,086	35,000,000	37,386,086	40,467,037	38,467,037
TOTAL TRANSFERS IN	**$928,155,327**	**$156,051,730**	**$35,000,000**	**$191,051,730**	**$197,506,022**	**$194,836,403**
REVENUES						
8000 General Fund	40,770,232	2,739,667	26,915	2,766,582	2,382,632	192,666
4400 Lottery Funds Ltd	309,903,017	155,808,025	-	155,808,025	161,091,706	161,091,706
4430 Lottery Funds Debt Svc Ltd	-	669,619	-	669,619	1,347,279	677,660

DESCRIPTION	***2023-25 Actuals***	***2025-27 Leg Adopted Budget***	***2025-27 Emergency Boards***	***2025-27 Leg Approved Budget***	***2027-29 Base Budget***	***2027-29 Current Service Level***
3200 Other Funds Non-Ltd	-	-	-	-	25,000,000	25,000,000
3400 Other Funds Ltd	647,604,371	11,066,086	35,000,000	46,066,086	47,767,037	38,767,037
6400 Federal Funds Ltd	53,715,703	61,591,577	136,980	61,728,557	61,575,206	39,665,201
TOTAL REVENUES	**$1,051,993,323**	**$231,874,974**	**$35,163,895**	**$267,038,869**	**$299,163,860**	**$265,394,270**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(156,889,117)	(11,599,080)	-	(11,599,080)	(11,272,091)	(11,272,091)
3200 Other Funds Non-Ltd	-	-	(35,000,000)	(35,000,000)	(38,000,000)	(38,000,000)
3400 Other Funds Ltd	(154,747)	-	-	-	-	-
All Funds	(157,043,864)	(11,599,080)	(35,000,000)	(46,599,080)	(49,272,091)	(49,272,091)
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(485,500)	-	-	-	-	-
2257 Tsfr To Police, Dept of State						
4400 Lottery Funds Ltd	(9,356,439)	(10,039,603)	-	(10,039,603)	(11,135,735)	(11,135,735)
2340 Tsfr To Environmental Quality						
4400 Lottery Funds Ltd	(5,283,623)	(6,965,710)	(250,000)	(7,215,710)	(6,704,167)	(6,704,167)
3400 Other Funds Ltd	(141,727)	(243,526)	-	(243,526)	(243,526)	(243,526)
All Funds	(5,425,350)	(7,209,236)	(250,000)	(7,459,236)	(6,947,693)	(6,947,693)
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(9,349,432)	(8,662,840)	-	(8,662,840)	(9,404,014)	(9,404,014)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
2635 Tsfr To Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	(7,253,333)	(7,315,813)	-	(7,315,813)	(6,935,972)	(6,935,972)
3400 Other Funds Ltd	(137,568)	(224,632)	-	(224,632)	(224,632)	(224,632)
All Funds	(7,390,901)	(7,540,445)	-	(7,540,445)	(7,160,604)	(7,160,604)
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(188,131,944)	(44,583,046)	(250,000)	(44,833,046)	(45,451,979)	(45,451,979)
3200 Other Funds Non-Ltd	-	-	(35,000,000)	(35,000,000)	(38,000,000)	(38,000,000)
3400 Other Funds Ltd	(919,542)	(468,158)	-	(468,158)	(468,158)	(468,158)
TOTAL TRANSFERS OUT	**($189,051,486)**	**($45,051,204)**	**($35,250,000)**	**($80,301,204)**	**($83,920,137)**	**($83,920,137)**
AVAILABLE REVENUES						
8000 General Fund	40,770,232	2,739,667	26,915	2,766,582	2,382,632	192,666
4400 Lottery Funds Ltd	133,260,452	131,190,509	(250,000)	130,940,509	125,394,431	125,394,431
4430 Lottery Funds Debt Svc Ltd	-	669,619	-	669,619	1,347,279	677,660
3200 Other Funds Non-Ltd	-	-	574,232,631	574,232,631	602,911,476	602,911,476
3400 Other Funds Ltd	662,539,051	50,478,690	35,000,000	85,478,690	70,142,565	61,142,565
6400 Federal Funds Ltd	53,715,703	61,591,577	136,980	61,728,557	61,575,206	39,665,201
TOTAL AVAILABLE REVENUES	**$890,285,438**	**$246,670,062**	**$609,146,526**	**$855,816,588**	**$863,753,589**	**$829,983,999**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

DESCRIPTION	***2023-25 Actuals***	***2025-27 Leg Adopted Budget***	***2025-27 Emergency Boards***	***2025-27 Leg Approved Budget***	***2027-29 Base Budget***	***2027-29 Current Service Level***
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	862,988	316,462	10,507	326,969	120,016	120,016
4400 Lottery Funds Ltd	5,159,071	5,913,282	231,241	6,144,523	6,642,894	6,642,894
3400 Other Funds Ltd	722,293	2,419,141	79,222	2,498,363	1,789,960	1,789,960
6400 Federal Funds Ltd	1,854,402	1,995,475	86,982	2,082,457	1,994,026	1,994,026
All Funds	8,598,754	10,644,360	407,952	11,052,312	10,546,896	10,546,896
3160 Temporary Appointments						
6400 Federal Funds Ltd	13,308	-	-	-	-	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	1,203	-	-	-	-	-
6400 Federal Funds Ltd	(211)	-	-	-	-	-
All Funds	992	-	-	-	-	-
3180 Shift Differential						
4400 Lottery Funds Ltd	78	-	-	-	-	-
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	90	-	-	-	-	-
3190 All Other Differential						
4400 Lottery Funds Ltd	20,772	-	-	-	-	-
6400 Federal Funds Ltd	772	-	-	-	-	-
All Funds	21,544	-	-	-	-	-
TOTAL SALARIES & WAGES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	862,988	316,462	10,507	326,969	120,016	120,016
4400 Lottery Funds Ltd	5,181,124	5,913,282	231,241	6,144,523	6,642,894	6,642,894
3400 Other Funds Ltd	722,293	2,419,141	79,222	2,498,363	1,789,960	1,789,960
6400 Federal Funds Ltd	1,868,283	1,995,475	86,982	2,082,457	1,994,026	1,994,026
TOTAL SALARIES & WAGES	**$8,634,688**	**$10,644,360**	**$407,952**	**$11,052,312**	**$10,546,896**	**$10,546,896**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	146	96	-	96	26	26
4400 Lottery Funds Ltd	1,145	1,809	-	1,809	1,984	1,984
3400 Other Funds Ltd	160	852	-	852	658	658
6400 Federal Funds Ltd	481	663	-	663	649	649
All Funds	1,932	3,420	-	3,420	3,317	3,317
3220 Public Employees' Retire Cont						
8000 General Fund	164,866	66,583	1,853	68,436	29,668	29,668
4400 Lottery Funds Ltd	991,881	1,244,150	41,642	1,285,792	1,642,122	1,642,122
3400 Other Funds Ltd	119,413	508,986	14,165	523,151	442,478	442,478
6400 Federal Funds Ltd	329,309	419,847	15,296	435,143	492,924	492,924
All Funds	1,605,469	2,239,566	72,956	2,312,522	2,607,192	2,607,192
3221 Pension Obligation Bond						
8000 General Fund	41,051	-	11,693	11,693	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	251,241	212,056	6,440	218,496	-	-
3400 Other Funds Ltd	31,799	20,659	68,728	89,387	-	-
6400 Federal Funds Ltd	87,865	59,288	14,445	73,733	-	-
All Funds	411,956	292,003	101,306	393,309	-	-
3230 Social Security Taxes						
8000 General Fund	64,472	24,209	674	24,883	9,181	9,181
4400 Lottery Funds Ltd	389,795	447,270	14,970	462,240	501,639	501,639
3400 Other Funds Ltd	54,899	185,064	5,150	190,214	136,932	136,932
6400 Federal Funds Ltd	140,627	150,698	5,490	156,188	150,152	150,152
All Funds	649,793	807,241	26,284	833,525	797,904	797,904
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	-	598	-	598	598	627
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,344	1,266	35	1,301	480	480
4400 Lottery Funds Ltd	20,227	23,322	781	24,103	26,155	26,155
3400 Other Funds Ltd	2,871	9,676	269	9,945	7,160	7,160
6400 Federal Funds Ltd	6,947	7,856	286	8,142	7,822	7,822
All Funds	33,389	42,120	1,371	43,491	41,617	41,617
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	131	56	-	56	13	13
4400 Lottery Funds Ltd	835	1,055	-	1,055	956	956

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	111	497	-	497	317	317
6400 Federal Funds Ltd	323	387	-	387	311	311
All Funds	1,400	1,995	-	1,995	1,597	1,597
3260 Mass Transit Tax						
8000 General Fund	4,086	1,898	53	1,951	1,951	720
4400 Lottery Funds Ltd	25,582	35,481	1,188	36,669	36,669	39,857
3400 Other Funds Ltd	4,731	14,517	404	14,921	14,921	10,740
6400 Federal Funds Ltd	398	-	-	-	-	-
All Funds	34,797	51,896	1,645	53,541	53,541	51,317
3270 Flexible Benefits						
8000 General Fund	169,351	56,572	2,100	58,672	14,749	14,749
4400 Lottery Funds Ltd	942,829	1,065,841	39,559	1,105,400	1,109,873	1,109,873
3400 Other Funds Ltd	127,982	501,814	18,625	520,439	367,985	367,985
6400 Federal Funds Ltd	346,093	390,153	14,481	404,634	362,112	362,112
All Funds	1,586,255	2,014,380	74,765	2,089,145	1,854,719	1,854,719
3280 Other OPE						
6400 Federal Funds Ltd	217	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	447,447	150,680	16,408	167,088	56,068	54,837
4400 Lottery Funds Ltd	2,623,535	3,031,582	104,580	3,136,162	3,319,996	3,323,213
3400 Other Funds Ltd	341,966	1,242,065	107,341	1,349,406	970,451	966,270

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
6400 Federal Funds Ltd	912,260	1,028,892	49,998	1,078,890	1,013,970	1,013,970
TOTAL OTHER PAYROLL EXPENSES	**$4,325,208**	**$5,453,219**	**$278,327**	**$5,731,546**	**$5,360,485**	**$5,358,290**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(81,112)	-	(81,112)	(81,112)	(99,643)
3400 Other Funds Ltd	-	(7,902)	-	(7,902)	(7,902)	(26,849)
6400 Federal Funds Ltd	-	(22,678)	-	(22,678)	(22,678)	(29,910)
All Funds	-	(111,692)	-	(111,692)	(111,692)	(156,402)
3465 Reconciliation Adjustment						
8000 General Fund	-	65,977	-	65,977	-	-
4400 Lottery Funds Ltd	-	43,027	-	43,027	-	-
3400 Other Funds Ltd	-	(1,061)	-	(1,061)	-	-
All Funds	-	107,943	-	107,943	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	65,977	-	65,977	-	-
4400 Lottery Funds Ltd	-	(38,085)	-	(38,085)	(81,112)	(99,643)
3400 Other Funds Ltd	-	(8,963)	-	(8,963)	(7,902)	(26,849)
6400 Federal Funds Ltd	-	(22,678)	-	(22,678)	(22,678)	(29,910)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,749)**	**-**	**($3,749)**	**($111,692)**	**($156,402)**

TOTAL PERSONAL SERVICES

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	1,310,435	533,119	26,915	560,034	176,084	174,853
4400 Lottery Funds Ltd	7,804,659	8,906,779	335,821	9,242,600	9,881,778	9,866,464
3400 Other Funds Ltd	1,064,259	3,652,243	186,563	3,838,806	2,752,509	2,729,381
6400 Federal Funds Ltd	2,780,543	3,001,689	136,980	3,138,669	2,985,318	2,978,086
TOTAL PERSONAL SERVICES	**$12,959,896**	**$16,093,830**	**$686,279**	**$16,780,109**	**$15,795,689**	**$15,748,784**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,579	8,187	-	8,187	8,187	700
4400 Lottery Funds Ltd	136,785	143,028	-	143,028	143,028	150,036
3400 Other Funds Ltd	13,737	53,381	-	53,381	53,381	25,792
6400 Federal Funds Ltd	15,764	45,225	-	45,225	45,225	41,147
All Funds	175,865	249,821	-	249,821	249,821	217,675
4125 Out of State Travel						
8000 General Fund	1,403	-	-	-	-	-
4400 Lottery Funds Ltd	13,353	-	-	-	-	-
3400 Other Funds Ltd	1,253	-	-	-	-	-
6400 Federal Funds Ltd	7,725	-	-	-	-	-
All Funds	23,734	-	-	-	-	-
4150 Employee Training						
8000 General Fund	8,214	3,667	-	3,667	3,667	700

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	38,702	60,838	-	60,838	60,838	63,819
3400 Other Funds Ltd	9,276	23,589	-	23,589	23,589	16,353
6400 Federal Funds Ltd	10,817	14,794	-	14,794	14,794	13,420
All Funds	67,009	102,888	-	102,888	102,888	94,292
4175 Office Expenses						
8000 General Fund	128	1,834	-	1,834	1,834	350
4400 Lottery Funds Ltd	16,414	136,761	-	136,761	136,761	143,462
3400 Other Funds Ltd	199	13,332	-	13,332	13,332	7,802
6400 Federal Funds Ltd	292	9,861	-	9,861	9,861	9,295
All Funds	17,033	161,788	-	161,788	161,788	160,909
4200 Telecommunications						
8000 General Fund	4,141	2,240	-	2,240	2,240	587
4400 Lottery Funds Ltd	32,848	50,212	-	50,212	50,212	52,672
3400 Other Funds Ltd	4,616	20,480	-	20,480	20,480	15,022
6400 Federal Funds Ltd	11,327	21,406	-	21,406	21,406	20,693
All Funds	52,932	94,338	-	94,338	94,338	88,974
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	427,461	609,753	-	609,753	609,753	735,205
3400 Other Funds Ltd	1,091	-	-	-	-	-
6400 Federal Funds Ltd	174	-	-	-	-	-
All Funds	428,726	609,753	-	609,753	609,753	735,205

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4250 Data Processing						
8000 General Fund	997	-	-	-	-	-
4400 Lottery Funds Ltd	31,363	69,021	-	69,021	69,021	72,403
3400 Other Funds Ltd	1,243	5,210	-	5,210	5,210	5,465
6400 Federal Funds Ltd	12,682	20,619	-	20,619	20,619	21,630
All Funds	46,285	94,850	-	94,850	94,850	99,498
4275 Publicity and Publications						
4400 Lottery Funds Ltd	1,227	4,225	-	4,225	4,225	4,432
3400 Other Funds Ltd	-	1,042	-	1,042	1,042	1,093
All Funds	1,227	5,267	-	5,267	5,267	5,525
4300 Professional Services						
8000 General Fund	15,146	85,334	-	85,334	85,334	5,830
4400 Lottery Funds Ltd	279,583	549,386	-	549,386	549,386	600,479
3400 Other Funds Ltd	120,005	205,522	-	205,522	205,522	151,635
6400 Federal Funds Ltd	-	291,019	-	291,019	291,019	318,084
All Funds	414,734	1,131,261	-	1,131,261	1,131,261	1,076,028
4315 IT Professional Services						
3400 Other Funds Ltd	-	21,360	-	21,360	21,360	23,346
4325 Attorney General						
8000 General Fund	34,293	91,000	-	91,000	91,000	5,465
4400 Lottery Funds Ltd	103,141	195,662	-	195,662	195,662	213,859

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	31,362	466,583	-	466,583	466,583	488,115
6400 Federal Funds Ltd	963	-	-	-	-	-
All Funds	169,759	753,245	-	753,245	753,245	707,439
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	1,369	-	1,369	1,369	1,436
4400 Dues and Subscriptions						
8000 General Fund	-	633	-	633	633	349
4400 Lottery Funds Ltd	17,443	1,709	-	1,709	1,709	1,793
3400 Other Funds Ltd	309	6,918	-	6,918	6,918	5,369
6400 Federal Funds Ltd	216	1,200	-	1,200	1,200	629
All Funds	17,968	10,460	-	10,460	10,460	8,140
4425 Facilities Rental and Taxes						
8000 General Fund	24,407	1,667	-	1,667	1,667	1,749
4400 Lottery Funds Ltd	184,227	184,792	-	184,792	184,792	193,847
3400 Other Funds Ltd	21,120	1,666	-	1,666	1,666	1,748
6400 Federal Funds Ltd	34,163	126,637	-	126,637	126,637	132,842
All Funds	263,917	314,762	-	314,762	314,762	330,186
4575 Agency Program Related S and S						
8000 General Fund	1,360	6,333	-	6,333	6,333	349
4400 Lottery Funds Ltd	71,001	109,891	-	109,891	109,891	115,276
3400 Other Funds Ltd	2,174	74,576	-	74,576	74,576	56,789

DESCRIPTION	***2023-25 Actuals***	***2025-27 Leg Adopted Budget***	***2025-27 Emergency Boards***	***2025-27 Leg Approved Budget***	***2027-29 Base Budget***	***2027-29 Current Service Level***
6400 Federal Funds Ltd	4,763	19,210	-	19,210	19,210	10,356
All Funds	79,298	210,010	-	210,010	210,010	182,770
4650 Other Services and Supplies						
8000 General Fund	634	834	-	834	834	350
4020 Lottery Funds Cap Construct	(33,916,154)	-	-	-	-	-
4400 Lottery Funds Ltd	106,025,876	254,705	1,909	256,614	256,614	269,188
3400 Other Funds Ltd	19,788	15,753	-	15,753	15,753	13,902
6400 Federal Funds Ltd	1,674	46,951	-	46,951	46,951	48,727
All Funds	72,131,818	318,243	1,909	320,152	320,152	332,167
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	65,695	-	65,695	65,695	65,695
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,155	-	1,155	1,155	163
4400 Lottery Funds Ltd	-	7,109	-	7,109	7,109	7,457
3400 Other Funds Ltd	-	12,865	-	12,865	12,865	9,824
6400 Federal Funds Ltd	-	5,438	-	5,438	5,438	4,655
All Funds	-	26,567	-	26,567	26,567	22,099
4715 IT Expendable Property						
8000 General Fund	4,428	3,664	-	3,664	3,664	1,221
4400 Lottery Funds Ltd	46,916	53,674	-	53,674	53,674	56,304
3400 Other Funds Ltd	4,450	33,838	-	33,838	33,838	26,317

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
6400 Federal Funds Ltd	35,913	17,414	-	17,414	17,414	14,595
All Funds	91,707	108,590	-	108,590	108,590	98,437
TOTAL SERVICES & SUPPLIES						
8000 General Fund	104,730	206,548	-	206,548	206,548	17,813
4020 Lottery Funds Cap Construct	(33,916,154)	-	-	-	-	-
4400 Lottery Funds Ltd	107,426,340	2,432,135	1,909	2,434,044	2,434,044	2,681,668
3400 Other Funds Ltd	230,623	1,021,810	-	1,021,810	1,021,810	914,267
6400 Federal Funds Ltd	136,473	619,774	-	619,774	619,774	636,073
TOTAL SERVICES & SUPPLIES	**$73,982,012**	**$4,280,267**	**$1,909**	**$4,282,176**	**$4,282,176**	**$4,249,821**
CAPITAL OUTLAY						
5600 Data Processing Hardware						
4400 Lottery Funds Ltd	2,011	-	-	-	-	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	490,000	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
4400 Lottery Funds Ltd	2,011	-	-	-	-	-
6400 Federal Funds Ltd	490,000	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$492,011**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						

DESCRIPTION	***2023-25 Actuals***	***2025-27 Leg Adopted Budget***	***2025-27 Emergency Boards***	***2025-27 Leg Approved Budget***	***2027-29 Base Budget***	***2027-29 Current Service Level***
8000 General Fund	9,989,917	-	-	-	-	-
4020 Lottery Funds Cap Construct	15,086,274	-	-	-	-	-
3400 Other Funds Ltd	492,855	-	-	-	-	-
6400 Federal Funds Ltd	7,968,706	-	-	-	-	-
All Funds	33,537,752	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	7,144,324	-	-	-	-	-
4020 Lottery Funds Cap Construct	18,547,442	-	-	-	-	-
3400 Other Funds Ltd	1,639,926	-	-	-	-	-
6400 Federal Funds Ltd	29,905,841	-	-	-	-	-
All Funds	57,237,533	-	-	-	-	-
6035 Dist to Individuals						
4020 Lottery Funds Cap Construct	147,682	-	-	-	-	-
6048 Spc Pmt to Public Universities						
4020 Lottery Funds Cap Construct	134,756	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	16,161,000	2,000,000	-	2,000,000	2,000,000	-
6085 Other Special Payments						
4400 Lottery Funds Ltd	-	107,812,436	-	107,812,436	107,812,436	110,396,582
3400 Other Funds Ltd	-	40,785,064	35,000,000	75,785,064	75,785,064	39,363,793
6400 Federal Funds Ltd	-	42,572,246	-	42,572,246	42,572,246	19,482,286

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	-	191,169,746	35,000,000	226,169,746	226,169,746	169,242,661
6603 Spc Pmt to Agriculture, Dept of						
3400 Other Funds Ltd	978,928	-	-	-	-	-
6629 Spc Pmt to Forestry, Dept of						
3400 Other Funds Ltd	3,250,000	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	3,471,679	-	-	-	-	-
6400 Federal Funds Ltd	12,434,140	15,397,868	-	15,397,868	15,397,868	16,568,756
All Funds	15,905,819	15,397,868	-	15,397,868	15,397,868	16,568,756
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	214,002	244,390	-	244,390	244,390	272,495
3400 Other Funds Ltd	65,000	67,730	-	67,730	67,730	75,519
All Funds	279,002	312,120	-	312,120	312,120	348,014
6691 Spc Pmt to Watershed Enhance Bd						
3400 Other Funds Ltd	2,500,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	33,295,241	2,000,000	-	2,000,000	2,000,000	-
4020 Lottery Funds Cap Construct	33,916,154	-	-	-	-	-
4400 Lottery Funds Ltd	214,002	108,056,826	-	108,056,826	108,056,826	110,669,077
3400 Other Funds Ltd	12,398,388	40,852,794	35,000,000	75,852,794	75,852,794	39,439,312
6400 Federal Funds Ltd	50,308,687	57,970,114	-	57,970,114	57,970,114	36,051,042

DESCRIPTION	***2023-25 Actuals***	***2025-27 Leg Adopted Budget***	***2025-27 Emergency Boards***	***2025-27 Leg Approved Budget***	***2027-29 Base Budget***	***2027-29 Current Service Level***
TOTAL SPECIAL PAYMENTS	**$130,132,472**	**$208,879,734**	**$35,000,000**	**$243,879,734**	**$243,879,734**	**$186,159,431**
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	265,000	-	265,000	555,000	290,000
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	404,619	-	404,619	792,279	387,660
TOTAL DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	-	669,619	-	669,619	1,347,279	677,660
TOTAL DEBT SERVICE	**-**	**$669,619**	**-**	**$669,619**	**$1,347,279**	**$677,660**
EXPENDITURES						
8000 General Fund	34,710,406	2,739,667	26,915	2,766,582	2,382,632	192,666
4400 Lottery Funds Ltd	115,447,012	119,395,740	337,730	119,733,470	120,372,648	123,217,209
4430 Lottery Funds Debt Svc Ltd	-	669,619	-	669,619	1,347,279	677,660
3400 Other Funds Ltd	13,693,270	45,526,847	35,186,563	80,713,410	79,627,113	43,082,960
6400 Federal Funds Ltd	53,715,703	61,591,577	136,980	61,728,557	61,575,206	39,665,201
TOTAL EXPENDITURES	**$217,566,391**	**$229,923,450**	**$35,688,188**	**$265,611,638**	**$265,304,878**	**$206,835,696**
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,059,826)	-	-	-	-	-
ENDING BALANCE						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	17,813,440	11,794,769	(587,730)	11,207,039	5,021,783	2,177,222
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	574,232,631	574,232,631	602,911,476	602,911,476
3400 Other Funds Ltd	648,845,781	4,951,843	(186,563)	4,765,280	(9,484,548)	18,059,605
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$666,659,221**	**$16,746,612**	**$573,458,338**	**$590,204,950**	**$598,448,711**	**$623,148,303**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	49	48	-	48	42	42
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	45.91	47.50	-	47.50	42.00	42.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	4,888,410	-	-	-	-	-
3400 Other Funds Ltd	947,248	-	-	-	-	-
All Funds	5,835,658	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(1)	7,519,638	-	7,519,638	5,451,772	5,451,772
3200 Other Funds Non-Ltd	-	-	609,232,631	609,232,631	615,911,476	615,911,476
3400 Other Funds Ltd	-	6,933,098	-	6,933,098	3,967,367	3,967,367
All Funds	(1)	14,452,736	609,232,631	623,685,367	625,330,615	625,330,615
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	4,888,409	7,519,638	-	7,519,638	5,451,772	5,451,772
3200 Other Funds Non-Ltd	-	-	609,232,631	609,232,631	615,911,476	615,911,476
3400 Other Funds Ltd	947,248	6,933,098	-	6,933,098	3,967,367	3,967,367
TOTAL BEGINNING BALANCE	**$5,835,657**	**$14,452,736**	**$609,232,631**	**$623,685,367**	**$625,330,615**	**$625,330,615**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,609,888	739,667	26,915	766,582	382,632	192,666
INTEREST EARNINGS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0605 Interest Income						
4400 Lottery Funds Ltd	2,482,617	312,000	-	312,000	400,000	400,000
3200 Other Funds Non-Ltd	-	-	-	-	25,000,000	25,000,000
3400 Other Funds Ltd	2,856,583	1,680,000	-	1,680,000	300,000	300,000
All Funds	5,339,200	1,992,000	-	1,992,000	25,700,000	25,700,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,917,016	3,621,463	136,980	3,758,443	3,605,092	3,614,159
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	59,686,834	11,599,080	-	11,599,080	11,272,091	11,272,091
3400 Other Funds Ltd	154,747	-	-	-	3,000,000	3,000,000
All Funds	59,841,581	11,599,080	-	11,599,080	14,272,091	14,272,091
1060 Transfer from General Fund						
3400 Other Funds Ltd	619,320	240,000	-	240,000	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	138,860,385	42,419,084	-	42,419,084	43,325,884	43,325,884
4430 Lottery Funds Debt Svc Ltd	-	669,619	-	669,619	1,347,279	677,660
3400 Other Funds Ltd	612,625,026	-	-	-	-	-
All Funds	751,485,411	43,088,703	-	43,088,703	44,673,163	44,003,544
TOTAL TRANSFERS IN						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	198,547,219	54,018,164	-	54,018,164	54,597,975	54,597,975
4430 Lottery Funds Debt Svc Ltd	-	669,619	-	669,619	1,347,279	677,660
3400 Other Funds Ltd	613,399,093	240,000	-	240,000	3,000,000	3,000,000
TOTAL TRANSFERS IN	**$811,946,312**	**$54,927,783**	**-**	**$54,927,783**	**$58,945,254**	**$58,275,635**
REVENUES						
8000 General Fund	6,609,888	739,667	26,915	766,582	382,632	192,666
4400 Lottery Funds Ltd	201,029,836	54,330,164	-	54,330,164	54,997,975	54,997,975
4430 Lottery Funds Debt Svc Ltd	-	669,619	-	669,619	1,347,279	677,660
3200 Other Funds Non-Ltd	-	-	-	-	25,000,000	25,000,000
3400 Other Funds Ltd	616,255,676	1,920,000	-	1,920,000	3,300,000	3,300,000
6400 Federal Funds Ltd	2,917,016	3,621,463	136,980	3,758,443	3,605,092	3,614,159
TOTAL REVENUES	**$826,812,416**	**$61,280,913**	**$163,895**	**$61,444,808**	**$88,632,978**	**$87,782,460**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(156,889,117)	(11,599,080)	-	(11,599,080)	(11,272,091)	(11,272,091)
3200 Other Funds Non-Ltd	-	-	(35,000,000)	(35,000,000)	(38,000,000)	(38,000,000)
3400 Other Funds Ltd	(154,747)	-	-	-	-	-
All Funds	(157,043,864)	(11,599,080)	(35,000,000)	(46,599,080)	(49,272,091)	(49,272,091)
2257 Tsfr To Police, Dept of State						
4400 Lottery Funds Ltd	(9,356,439)	(10,039,603)	-	(10,039,603)	(11,135,735)	(11,135,735)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
2340 Tsfr To Environmental Quality						
4400 Lottery Funds Ltd	(5,283,623)	(6,965,710)	(250,000)	(7,215,710)	(6,704,167)	(6,704,167)
3400 Other Funds Ltd	(141,727)	(243,526)	-	(243,526)	(243,526)	(243,526)
All Funds	(5,425,350)	(7,209,236)	(250,000)	(7,459,236)	(6,947,693)	(6,947,693)
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(9,349,432)	(8,662,840)	-	(8,662,840)	(9,404,014)	(9,404,014)
2635 Tsfr To Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	(7,253,333)	(7,315,813)	-	(7,315,813)	(6,935,972)	(6,935,972)
3400 Other Funds Ltd	(137,568)	(224,632)	-	(224,632)	(224,632)	(224,632)
All Funds	(7,390,901)	(7,540,445)	-	(7,540,445)	(7,160,604)	(7,160,604)
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(188,131,944)	(44,583,046)	(250,000)	(44,833,046)	(45,451,979)	(45,451,979)
3200 Other Funds Non-Ltd	-	-	(35,000,000)	(35,000,000)	(38,000,000)	(38,000,000)
3400 Other Funds Ltd	(434,042)	(468,158)	-	(468,158)	(468,158)	(468,158)
TOTAL TRANSFERS OUT	**($188,565,986)**	**($45,051,204)**	**($35,250,000)**	**($80,301,204)**	**($83,920,137)**	**($83,920,137)**
AVAILABLE REVENUES						
8000 General Fund	6,609,888	739,667	26,915	766,582	382,632	192,666
4400 Lottery Funds Ltd	17,786,301	17,266,756	(250,000)	17,016,756	14,997,768	14,997,768
4430 Lottery Funds Debt Svc Ltd	-	669,619	-	669,619	1,347,279	677,660
3200 Other Funds Non-Ltd	-	-	574,232,631	574,232,631	602,911,476	602,911,476

DESCRIPTION	***2023-25 Actuals***	***2025-27 Leg Adopted Budget***	***2025-27 Emergency Boards***	***2025-27 Leg Approved Budget***	***2027-29 Base Budget***	***2027-29 Current Service Level***
3400 Other Funds Ltd	616,768,882	8,384,940	-	8,384,940	6,799,209	6,799,209
6400 Federal Funds Ltd	2,917,016	3,621,463	136,980	3,758,443	3,605,092	3,614,159
TOTAL AVAILABLE REVENUES	**$644,082,087**	**$30,682,445**	**$574,146,526**	**$604,828,971**	**$630,043,456**	**$629,192,938**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	862,988	316,462	10,507	326,969	120,016	120,016
4400 Lottery Funds Ltd	5,159,071	5,913,282	231,241	6,144,523	6,642,894	6,642,894
3400 Other Funds Ltd	722,293	2,419,141	79,222	2,498,363	1,789,960	1,789,960
6400 Federal Funds Ltd	1,854,402	1,995,475	86,982	2,082,457	1,994,026	1,994,026
All Funds	8,598,754	10,644,360	407,952	11,052,312	10,546,896	10,546,896
3160 Temporary Appointments						
6400 Federal Funds Ltd	13,308	-	-	-	-	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	1,203	-	-	-	-	-
6400 Federal Funds Ltd	(211)	-	-	-	-	-
All Funds	992	-	-	-	-	-
3180 Shift Differential						
4400 Lottery Funds Ltd	78	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	90	-	-	-	-	-
3190 All Other Differential						
4400 Lottery Funds Ltd	20,772	-	-	-	-	-
6400 Federal Funds Ltd	772	-	-	-	-	-
All Funds	21,544	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	862,988	316,462	10,507	326,969	120,016	120,016
4400 Lottery Funds Ltd	5,181,124	5,913,282	231,241	6,144,523	6,642,894	6,642,894
3400 Other Funds Ltd	722,293	2,419,141	79,222	2,498,363	1,789,960	1,789,960
6400 Federal Funds Ltd	1,868,283	1,995,475	86,982	2,082,457	1,994,026	1,994,026
TOTAL SALARIES & WAGES	**$8,634,688**	**$10,644,360**	**$407,952**	**$11,052,312**	**$10,546,896**	**$10,546,896**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	146	96	-	96	26	26
4400 Lottery Funds Ltd	1,145	1,809	-	1,809	1,984	1,984
3400 Other Funds Ltd	160	852	-	852	658	658
6400 Federal Funds Ltd	481	663	-	663	649	649
All Funds	1,932	3,420	-	3,420	3,317	3,317
3220 Public Employees' Retire Cont						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	164,866	66,583	1,853	68,436	29,668	29,668
4400 Lottery Funds Ltd	991,881	1,244,150	41,642	1,285,792	1,642,122	1,642,122
3400 Other Funds Ltd	119,413	508,986	14,165	523,151	442,478	442,478
6400 Federal Funds Ltd	329,309	419,847	15,296	435,143	492,924	492,924
All Funds	1,605,469	2,239,566	72,956	2,312,522	2,607,192	2,607,192
3221 Pension Obligation Bond						
8000 General Fund	41,051	-	11,693	11,693	-	-
4400 Lottery Funds Ltd	251,241	212,056	6,440	218,496	-	-
3400 Other Funds Ltd	31,799	20,659	68,728	89,387	-	-
6400 Federal Funds Ltd	87,865	59,288	14,445	73,733	-	-
All Funds	411,956	292,003	101,306	393,309	-	-
3230 Social Security Taxes						
8000 General Fund	64,472	24,209	674	24,883	9,181	9,181
4400 Lottery Funds Ltd	389,795	447,270	14,970	462,240	501,639	501,639
3400 Other Funds Ltd	54,899	185,064	5,150	190,214	136,932	136,932
6400 Federal Funds Ltd	140,627	150,698	5,490	156,188	150,152	150,152
All Funds	649,793	807,241	26,284	833,525	797,904	797,904
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	-	598	-	598	598	627
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,344	1,266	35	1,301	480	480

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	20,227	23,322	781	24,103	26,155	26,155
3400 Other Funds Ltd	2,871	9,676	269	9,945	7,160	7,160
6400 Federal Funds Ltd	6,947	7,856	286	8,142	7,822	7,822
All Funds	33,389	42,120	1,371	43,491	41,617	41,617
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	131	56	-	56	13	13
4400 Lottery Funds Ltd	835	1,055	-	1,055	956	956
3400 Other Funds Ltd	111	497	-	497	317	317
6400 Federal Funds Ltd	323	387	-	387	311	311
All Funds	1,400	1,995	-	1,995	1,597	1,597
3260 Mass Transit Tax						
8000 General Fund	4,086	1,898	53	1,951	1,951	720
4400 Lottery Funds Ltd	25,582	35,481	1,188	36,669	36,669	39,857
3400 Other Funds Ltd	4,731	14,517	404	14,921	14,921	10,740
6400 Federal Funds Ltd	398	-	-	-	-	-
All Funds	34,797	51,896	1,645	53,541	53,541	51,317
3270 Flexible Benefits						
8000 General Fund	169,351	56,572	2,100	58,672	14,749	14,749
4400 Lottery Funds Ltd	942,829	1,065,841	39,559	1,105,400	1,109,873	1,109,873
3400 Other Funds Ltd	127,982	501,814	18,625	520,439	367,985	367,985
6400 Federal Funds Ltd	346,093	390,153	14,481	404,634	362,112	362,112

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,586,255	2,014,380	74,765	2,089,145	1,854,719	1,854,719
3280 Other OPE						
6400 Federal Funds Ltd	217	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	447,447	150,680	16,408	167,088	56,068	54,837
4400 Lottery Funds Ltd	2,623,535	3,031,582	104,580	3,136,162	3,319,996	3,323,213
3400 Other Funds Ltd	341,966	1,242,065	107,341	1,349,406	970,451	966,270
6400 Federal Funds Ltd	912,260	1,028,892	49,998	1,078,890	1,013,970	1,013,970
TOTAL OTHER PAYROLL EXPENSES	**$4,325,208**	**$5,453,219**	**$278,327**	**$5,731,546**	**$5,360,485**	**$5,358,290**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(81,112)	-	(81,112)	(81,112)	(99,643)
3400 Other Funds Ltd	-	(7,902)	-	(7,902)	(7,902)	(26,849)
6400 Federal Funds Ltd	-	(22,678)	-	(22,678)	(22,678)	(29,910)
All Funds	-	(111,692)	-	(111,692)	(111,692)	(156,402)
3465 Reconciliation Adjustment						
8000 General Fund	-	65,977	-	65,977	-	-
4400 Lottery Funds Ltd	-	43,027	-	43,027	-	-
3400 Other Funds Ltd	-	(1,061)	-	(1,061)	-	-
All Funds	-	107,943	-	107,943	-	-

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	65,977	-	65,977	-	-
4400 Lottery Funds Ltd	-	(38,085)	-	(38,085)	(81,112)	(99,643)
3400 Other Funds Ltd	-	(8,963)	-	(8,963)	(7,902)	(26,849)
6400 Federal Funds Ltd	-	(22,678)	-	(22,678)	(22,678)	(29,910)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,749)**	**-**	**($3,749)**	**($111,692)**	**($156,402)**
TOTAL PERSONAL SERVICES						
8000 General Fund	1,310,435	533,119	26,915	560,034	176,084	174,853
4400 Lottery Funds Ltd	7,804,659	8,906,779	335,821	9,242,600	9,881,778	9,866,464
3400 Other Funds Ltd	1,064,259	3,652,243	186,563	3,838,806	2,752,509	2,729,381
6400 Federal Funds Ltd	2,780,543	3,001,689	136,980	3,138,669	2,985,318	2,978,086
TOTAL PERSONAL SERVICES	**$12,959,896**	**$16,093,830**	**$686,279**	**$16,780,109**	**$15,795,689**	**$15,748,784**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,579	8,187	-	8,187	8,187	700
4400 Lottery Funds Ltd	136,785	143,028	-	143,028	143,028	150,036
3400 Other Funds Ltd	13,737	53,381	-	53,381	53,381	25,792
6400 Federal Funds Ltd	15,764	45,225	-	45,225	45,225	41,147
All Funds	175,865	249,821	-	249,821	249,821	217,675
4125 Out of State Travel						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
8000 General Fund	1,403	-	-	-	-	-
4400 Lottery Funds Ltd	13,353	-	-	-	-	-
3400 Other Funds Ltd	1,253	-	-	-	-	-
6400 Federal Funds Ltd	7,725	-	-	-	-	-
All Funds	23,734	-	-	-	-	-
4150 Employee Training						
8000 General Fund	8,214	3,667	-	3,667	3,667	700
4400 Lottery Funds Ltd	38,702	60,838	-	60,838	60,838	63,819
3400 Other Funds Ltd	9,276	23,589	-	23,589	23,589	16,353
6400 Federal Funds Ltd	10,817	14,794	-	14,794	14,794	13,420
All Funds	67,009	102,888	-	102,888	102,888	94,292
4175 Office Expenses						
8000 General Fund	128	1,834	-	1,834	1,834	350
4400 Lottery Funds Ltd	16,414	136,761	-	136,761	136,761	143,462
3400 Other Funds Ltd	199	13,332	-	13,332	13,332	7,802
6400 Federal Funds Ltd	292	9,861	-	9,861	9,861	9,295
All Funds	17,033	161,788	-	161,788	161,788	160,909
4200 Telecommunications						
8000 General Fund	4,141	2,240	-	2,240	2,240	587
4400 Lottery Funds Ltd	32,848	50,212	-	50,212	50,212	52,672
3400 Other Funds Ltd	4,616	20,480	-	20,480	20,480	15,022

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	11,327	21,406	-	21,406	21,406	20,693
All Funds	52,932	94,338	-	94,338	94,338	88,974
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	427,461	609,753	-	609,753	609,753	735,205
3400 Other Funds Ltd	789	-	-	-	-	-
6400 Federal Funds Ltd	174	-	-	-	-	-
All Funds	428,424	609,753	-	609,753	609,753	735,205
4250 Data Processing						
8000 General Fund	997	-	-	-	-	-
4400 Lottery Funds Ltd	31,363	69,021	-	69,021	69,021	72,403
3400 Other Funds Ltd	1,243	5,210	-	5,210	5,210	5,465
6400 Federal Funds Ltd	12,682	20,619	-	20,619	20,619	21,630
All Funds	46,285	94,850	-	94,850	94,850	99,498
4275 Publicity and Publications						
4400 Lottery Funds Ltd	1,227	4,225	-	4,225	4,225	4,432
3400 Other Funds Ltd	-	1,042	-	1,042	1,042	1,093
All Funds	1,227	5,267	-	5,267	5,267	5,525
4300 Professional Services						
8000 General Fund	15,146	85,334	-	85,334	85,334	5,830
4400 Lottery Funds Ltd	279,583	549,386	-	549,386	549,386	600,479
3400 Other Funds Ltd	120,005	205,522	-	205,522	205,522	151,635

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	291,019	-	291,019	291,019	318,084
All Funds	414,734	1,131,261	-	1,131,261	1,131,261	1,076,028
4315 IT Professional Services						
3400 Other Funds Ltd	-	21,360	-	21,360	21,360	23,346
4325 Attorney General						
8000 General Fund	34,293	91,000	-	91,000	91,000	5,465
4400 Lottery Funds Ltd	103,141	195,662	-	195,662	195,662	213,859
3400 Other Funds Ltd	31,362	466,583	-	466,583	466,583	488,115
6400 Federal Funds Ltd	963	-	-	-	-	-
All Funds	169,759	753,245	-	753,245	753,245	707,439
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	1,369	-	1,369	1,369	1,436
4400 Dues and Subscriptions						
8000 General Fund	-	633	-	633	633	349
4400 Lottery Funds Ltd	17,443	1,709	-	1,709	1,709	1,793
3400 Other Funds Ltd	309	6,918	-	6,918	6,918	5,369
6400 Federal Funds Ltd	216	1,200	-	1,200	1,200	629
All Funds	17,968	10,460	-	10,460	10,460	8,140
4425 Facilities Rental and Taxes						
8000 General Fund	24,407	1,667	-	1,667	1,667	1,749
4400 Lottery Funds Ltd	184,227	184,792	-	184,792	184,792	193,847

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	21,120	1,666	-	1,666	1,666	1,748
6400 Federal Funds Ltd	34,163	126,637	-	126,637	126,637	132,842
All Funds	263,917	314,762	-	314,762	314,762	330,186
4575 Agency Program Related S and S						
8000 General Fund	1,360	6,333	-	6,333	6,333	349
4400 Lottery Funds Ltd	71,001	109,891	-	109,891	109,891	115,276
3400 Other Funds Ltd	2,174	74,576	-	74,576	74,576	56,789
6400 Federal Funds Ltd	4,763	19,210	-	19,210	19,210	10,356
All Funds	79,298	210,010	-	210,010	210,010	182,770
4650 Other Services and Supplies						
8000 General Fund	634	834	-	834	834	350
4400 Lottery Funds Ltd	83,722	254,705	1,909	256,614	256,614	269,188
3400 Other Funds Ltd	19,788	15,753	-	15,753	15,753	13,902
6400 Federal Funds Ltd	1,674	46,951	-	46,951	46,951	48,727
All Funds	105,818	318,243	1,909	320,152	320,152	332,167
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	65,695	-	65,695	65,695	65,695
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,155	-	1,155	1,155	163
4400 Lottery Funds Ltd	-	7,109	-	7,109	7,109	7,457
3400 Other Funds Ltd	-	12,865	-	12,865	12,865	9,824

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
6400 Federal Funds Ltd	-	5,438	-	5,438	5,438	4,655
All Funds	-	26,567	-	26,567	26,567	22,099
4715 IT Expendable Property						
8000 General Fund	4,428	3,664	-	3,664	3,664	1,221
4400 Lottery Funds Ltd	46,916	53,674	-	53,674	53,674	56,304
3400 Other Funds Ltd	4,450	33,838	-	33,838	33,838	26,317
6400 Federal Funds Ltd	35,913	17,414	-	17,414	17,414	14,595
All Funds	91,707	108,590	-	108,590	108,590	98,437
TOTAL SERVICES & SUPPLIES						
8000 General Fund	104,730	206,548	-	206,548	206,548	17,813
4400 Lottery Funds Ltd	1,484,186	2,432,135	1,909	2,434,044	2,434,044	2,681,668
3400 Other Funds Ltd	230,321	1,021,810	-	1,021,810	1,021,810	914,267
6400 Federal Funds Ltd	136,473	619,774	-	619,774	619,774	636,073
TOTAL SERVICES & SUPPLIES	**$1,955,710**	**$4,280,267**	**$1,909**	**$4,282,176**	**$4,282,176**	**$4,249,821**
CAPITAL OUTLAY						
5600 Data Processing Hardware						
4400 Lottery Funds Ltd	2,011	-	-	-	-	-
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	5,161,000	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6085 Other Special Payments						
3400 Other Funds Ltd	-	19,482	-	19,482	19,482	20,437
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	214,002	244,390	-	244,390	244,390	272,495
3400 Other Funds Ltd	65,000	67,730	-	67,730	67,730	75,519
All Funds	279,002	312,120	-	312,120	312,120	348,014
TOTAL SPECIAL PAYMENTS						
8000 General Fund	5,161,000	-	-	-	-	-
4400 Lottery Funds Ltd	214,002	244,390	-	244,390	244,390	272,495
3400 Other Funds Ltd	65,000	87,212	-	87,212	87,212	95,956
TOTAL SPECIAL PAYMENTS	**$5,440,002**	**$331,602**	**-**	**$331,602**	**$331,602**	**$368,451**
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	265,000	-	265,000	555,000	290,000
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	404,619	-	404,619	792,279	387,660
TOTAL DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	-	669,619	-	669,619	1,347,279	677,660
TOTAL DEBT SERVICE	**-**	**$669,619**	**-**	**$669,619**	**$1,347,279**	**$677,660**
EXPENDITURES						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
8000 General Fund	6,576,165	739,667	26,915	766,582	382,632	192,666
4400 Lottery Funds Ltd	9,504,858	11,583,304	337,730	11,921,034	12,560,212	12,820,627
4430 Lottery Funds Debt Svc Ltd	-	669,619	-	669,619	1,347,279	677,660
3400 Other Funds Ltd	1,359,580	4,761,265	186,563	4,947,828	3,861,531	3,739,604
6400 Federal Funds Ltd	2,917,016	3,621,463	136,980	3,758,443	3,605,092	3,614,159
TOTAL EXPENDITURES	**$20,357,619**	**$21,375,318**	**$688,188**	**$22,063,506**	**$21,756,746**	**$21,044,716**
REVERSIONS						
9900 Reversions						
8000 General Fund	(33,723)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	8,281,443	5,683,452	(587,730)	5,095,722	2,437,556	2,177,141
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	574,232,631	574,232,631	602,911,476	602,911,476
3400 Other Funds Ltd	615,409,302	3,623,675	(186,563)	3,437,112	2,937,678	3,059,605
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$623,690,745**	**$9,307,127**	**$573,458,338**	**$582,765,465**	**$608,286,710**	**$608,148,222**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	49	48	-	48	42	42
AUTHORIZED FTE POSITIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8250 Class/Unclass FTE Positions	45.91	47.50	-	47.50	42.00	42.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	6,600,970	-	-	-	-	-
3400 Other Funds Ltd	14,906,974	-	-	-	-	-
All Funds	21,507,944	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	12,445,892	-	12,445,892	4,302,932	4,302,932
3400 Other Funds Ltd	-	32,947,664	-	32,947,664	18,876,319	18,876,319
All Funds	-	45,393,556	-	45,393,556	23,179,251	23,179,251
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	6,600,970	12,445,892	-	12,445,892	4,302,932	4,302,932
3400 Other Funds Ltd	14,906,974	32,947,664	-	32,947,664	18,876,319	18,876,319
TOTAL BEGINNING BALANCE	**$21,507,944**	**$45,393,556**	**-**	**$45,393,556**	**$23,179,251**	**$23,179,251**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	34,160,344	2,000,000	-	2,000,000	2,000,000	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	4,004,388	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	11,670,899	2,500,000	-	2,500,000	5,000,000	5,000,000
3400 Other Funds Ltd	886,496	-	-	-	-	-
All Funds	12,557,395	2,500,000	-	2,500,000	5,000,000	5,000,000
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	7,451,078	7,000,000	-	7,000,000	7,000,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	50,798,687	57,970,114	-	57,970,114	57,970,114	36,051,042
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	97,202,282	-	-	-	-	-
3400 Other Funds Ltd	-	-	35,000,000	35,000,000	35,000,000	35,000,000
All Funds	97,202,282	-	35,000,000	35,000,000	35,000,000	35,000,000
1060 Transfer from General Fund						
3400 Other Funds Ltd	15,541,680	1,760,000	-	1,760,000	2,000,000	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	98,977,861	-	98,977,861	101,093,731	101,093,731
1629 Tsfr From Forestry, Dept of						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	500,000	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
3400 Other Funds Ltd	2,500,000	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	465,053	386,086	-	386,086	467,037	467,037
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	97,202,282	98,977,861	-	98,977,861	101,093,731	101,093,731
3400 Other Funds Ltd	19,006,733	2,146,086	35,000,000	37,146,086	37,467,037	35,467,037
TOTAL TRANSFERS IN	**$116,209,015**	**$101,123,947**	**$35,000,000**	**$136,123,947**	**$138,560,768**	**$136,560,768**
REVENUES						
8000 General Fund	34,160,344	2,000,000	-	2,000,000	2,000,000	-
4400 Lottery Funds Ltd	108,873,181	101,477,861	-	101,477,861	106,093,731	106,093,731
3400 Other Funds Ltd	31,348,695	9,146,086	35,000,000	44,146,086	44,467,037	35,467,037
6400 Federal Funds Ltd	50,798,687	57,970,114	-	57,970,114	57,970,114	36,051,042
TOTAL REVENUES	**$225,180,907**	**$170,594,061**	**$35,000,000**	**$205,594,061**	**$210,530,882**	**$177,611,810**
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(485,500)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	34,160,344	2,000,000	-	2,000,000	2,000,000	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	115,474,151	113,923,753	-	113,923,753	110,396,663	110,396,663
3400 Other Funds Ltd	45,770,169	42,093,750	35,000,000	77,093,750	63,343,356	54,343,356
6400 Federal Funds Ltd	50,798,687	57,970,114	-	57,970,114	57,970,114	36,051,042
TOTAL AVAILABLE REVENUES	**$246,203,351**	**$215,987,617**	**$35,000,000**	**$250,987,617**	**$233,710,133**	**$200,791,061**
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
3400 Other Funds Ltd	302	-	-	-	-	-
4650 Other Services and Supplies						
4020 Lottery Funds Cap Construct	(33,916,154)	-	-	-	-	-
4400 Lottery Funds Ltd	105,942,154	-	-	-	-	-
All Funds	72,026,000	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
4020 Lottery Funds Cap Construct	(33,916,154)	-	-	-	-	-
4400 Lottery Funds Ltd	105,942,154	-	-	-	-	-
3400 Other Funds Ltd	302	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$72,026,302**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						
5900 Other Capital Outlay						
6400 Federal Funds Ltd	490,000	-	-	-	-	-

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	9,989,917	-	-	-	-	-
4020 Lottery Funds Cap Construct	15,086,274	-	-	-	-	-
3400 Other Funds Ltd	492,855	-	-	-	-	-
6400 Federal Funds Ltd	7,968,706	-	-	-	-	-
All Funds	33,537,752	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	7,144,324	-	-	-	-	-
4020 Lottery Funds Cap Construct	18,547,442	-	-	-	-	-
3400 Other Funds Ltd	1,639,926	-	-	-	-	-
6400 Federal Funds Ltd	29,905,841	-	-	-	-	-
All Funds	57,237,533	-	-	-	-	-
6035 Dist to Individuals						
4020 Lottery Funds Cap Construct	147,682	-	-	-	-	-
6048 Spc Pmt to Public Universities						
4020 Lottery Funds Cap Construct	134,756	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	11,000,000	2,000,000	-	2,000,000	2,000,000	-
6085 Other Special Payments						
4400 Lottery Funds Ltd	-	107,812,436	-	107,812,436	107,812,436	110,396,582

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	40,765,582	35,000,000	75,765,582	75,765,582	39,343,356
6400 Federal Funds Ltd	-	42,572,246	-	42,572,246	42,572,246	19,482,286
All Funds	-	191,150,264	35,000,000	226,150,264	226,150,264	169,222,224
6603 Spc Pmt to Agriculture, Dept of						
3400 Other Funds Ltd	978,928	-	-	-	-	-
6629 Spc Pmt to Forestry, Dept of						
3400 Other Funds Ltd	3,250,000	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	3,471,679	-	-	-	-	-
6400 Federal Funds Ltd	12,434,140	15,397,868	-	15,397,868	15,397,868	16,568,756
All Funds	15,905,819	15,397,868	-	15,397,868	15,397,868	16,568,756
6691 Spc Pmt to Watershed Enhance Bd						
3400 Other Funds Ltd	2,500,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	28,134,241	2,000,000	-	2,000,000	2,000,000	-
4020 Lottery Funds Cap Construct	33,916,154	-	-	-	-	-
4400 Lottery Funds Ltd	-	107,812,436	-	107,812,436	107,812,436	110,396,582
3400 Other Funds Ltd	12,333,388	40,765,582	35,000,000	75,765,582	75,765,582	39,343,356
6400 Federal Funds Ltd	50,308,687	57,970,114	-	57,970,114	57,970,114	36,051,042
TOTAL SPECIAL PAYMENTS	**$124,692,470**	**$208,548,132**	**$35,000,000**	**$243,548,132**	**$243,548,132**	**$185,790,980**

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Grants

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

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
EXPENDITURES						
8000 General Fund	28,134,241	2,000,000	-	2,000,000	2,000,000	-
4400 Lottery Funds Ltd	105,942,154	107,812,436	-	107,812,436	107,812,436	110,396,582
3400 Other Funds Ltd	12,333,690	40,765,582	35,000,000	75,765,582	75,765,582	39,343,356
6400 Federal Funds Ltd	50,798,687	57,970,114	-	57,970,114	57,970,114	36,051,042
TOTAL EXPENDITURES	**$197,208,772**	**$208,548,132**	**$35,000,000**	**$243,548,132**	**$243,548,132**	**$185,790,980**
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,026,103)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	9,531,997	6,111,317	-	6,111,317	2,584,227	81
3400 Other Funds Ltd	33,436,479	1,328,168	-	1,328,168	(12,422,226)	15,000,000
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$42,968,476**	**$7,439,485**	**-**	**$7,439,485**	**($9,837,999)**	**$15,000,081**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	9,754,704	-	9,754,704	-	9,754,704
3200 Other Funds Non-Ltd	615,911,476	-	615,911,476	-	615,911,476
3400 Other Funds Ltd	22,843,686	-	22,843,686	-	22,843,686
All Funds	648,509,866	-	648,509,866	-	648,509,866
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,382,632	(2,189,966)	192,666	-	192,666
INTEREST EARNINGS					
0605 Interest Income					
4400 Lottery Funds Ltd	5,400,000	-	5,400,000	-	5,400,000
3200 Other Funds Non-Ltd	25,000,000	-	25,000,000	-	25,000,000
3400 Other Funds Ltd	300,000	-	300,000	-	300,000
All Funds	30,700,000	-	30,700,000	-	30,700,000
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	7,000,000	(7,000,000)	-	-	-
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	61,575,206	(21,910,005)	39,665,201	30,421,590	70,086,791
TRANSFERS IN					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1010 Transfer In - Intrafund					
4400 Lottery Funds Ltd	11,272,091	-	11,272,091	-	11,272,091
3400 Other Funds Ltd	38,000,000	-	38,000,000	-	38,000,000
All Funds	49,272,091	-	49,272,091	-	49,272,091
1040 Transfer In Lottery Proceeds					
4400 Lottery Funds Ltd	-	-	-	294,639	294,639
1060 Transfer from General Fund					
3400 Other Funds Ltd	2,000,000	(2,000,000)	-	-	-
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	144,419,615	-	144,419,615	-	144,419,615
4430 Lottery Funds Debt Svc Ltd	1,347,279	(669,619)	677,660	-	677,660
All Funds	145,766,894	(669,619)	145,097,275	-	145,097,275
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	467,037	-	467,037	-	467,037
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	155,691,706	-	155,691,706	294,639	155,986,345
4430 Lottery Funds Debt Svc Ltd	1,347,279	(669,619)	677,660	-	677,660
3400 Other Funds Ltd	40,467,037	(2,000,000)	38,467,037	-	38,467,037
TOTAL TRANSFERS IN	**$197,506,022**	**($2,669,619)**	**$194,836,403**	**$294,639**	**$195,131,042**
TOTAL REVENUES					
8000 General Fund	2,382,632	(2,189,966)	192,666	-	192,666
4400 Lottery Funds Ltd	161,091,706	-	161,091,706	294,639	161,386,345
4430 Lottery Funds Debt Svc Ltd	1,347,279	(669,619)	677,660	-	677,660

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3200 Other Funds Non-Ltd	25,000,000	-	25,000,000	-	25,000,000
3400 Other Funds Ltd	47,767,037	(9,000,000)	38,767,037	-	38,767,037
6400 Federal Funds Ltd	61,575,206	(21,910,005)	39,665,201	30,421,590	70,086,791
TOTAL REVENUES	**$299,163,860**	**($33,769,590)**	**$265,394,270**	**$30,716,229**	**$296,110,499**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
4400 Lottery Funds Ltd	(11,272,091)	-	(11,272,091)	-	(11,272,091)
3200 Other Funds Non-Ltd	(38,000,000)	-	(38,000,000)	-	(38,000,000)
All Funds	(49,272,091)	-	(49,272,091)	-	(49,272,091)
2257 Tsfr To Police, Dept of State					
4400 Lottery Funds Ltd	(11,135,735)	-	(11,135,735)	-	(11,135,735)
2340 Tsfr To Environmental Quality					
4400 Lottery Funds Ltd	(6,704,167)	-	(6,704,167)	-	(6,704,167)
3400 Other Funds Ltd	(243,526)	-	(243,526)	-	(243,526)
All Funds	(6,947,693)	-	(6,947,693)	-	(6,947,693)
2603 Tsfr To Agriculture, Dept of					
4400 Lottery Funds Ltd	(9,404,014)	-	(9,404,014)	-	(9,404,014)
2635 Tsfr To Fish/Wildlife, Dept of					
4400 Lottery Funds Ltd	(6,935,972)	-	(6,935,972)	-	(6,935,972)
3400 Other Funds Ltd	(224,632)	-	(224,632)	-	(224,632)
All Funds	(7,160,604)	-	(7,160,604)	-	(7,160,604)
TOTAL TRANSFERS OUT					
4400 Lottery Funds Ltd	(45,451,979)	-	(45,451,979)	-	(45,451,979)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3200 Other Funds Non-Ltd	(38,000,000)	-	(38,000,000)	-	(38,000,000)
3400 Other Funds Ltd	(468,158)	-	(468,158)	-	(468,158)
TOTAL TRANSFERS OUT	**($83,920,137)**	**-**	**($83,920,137)**	**-**	**($83,920,137)**
AVAILABLE REVENUES					
8000 General Fund	2,382,632	(2,189,966)	192,666	-	192,666
4400 Lottery Funds Ltd	125,394,431	-	125,394,431	294,639	125,689,070
4430 Lottery Funds Debt Svc Ltd	1,347,279	(669,619)	677,660	-	677,660
3200 Other Funds Non-Ltd	602,911,476	-	602,911,476	-	602,911,476
3400 Other Funds Ltd	70,142,565	(9,000,000)	61,142,565	-	61,142,565
6400 Federal Funds Ltd	61,575,206	(21,910,005)	39,665,201	30,421,590	70,086,791
TOTAL AVAILABLE REVENUES	**$863,753,589**	**($33,769,590)**	**$829,983,999**	**$30,716,229**	**$860,700,228**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	120,016	-	120,016	-	120,016
4400 Lottery Funds Ltd	6,642,894	-	6,642,894	8,298	6,651,192
3400 Other Funds Ltd	1,789,960	-	1,789,960	264,030	2,053,990
6400 Federal Funds Ltd	1,994,026	-	1,994,026	270,384	2,264,410
All Funds	10,546,896	-	10,546,896	542,712	11,089,608
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	26	-	26	-	26

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	1,984	-	1,984	(20)	1,964
3400 Other Funds Ltd	658	-	658	99	757
6400 Federal Funds Ltd	649	-	649	79	728
All Funds	3,317	-	3,317	158	3,475
3220 Public Employees' Retire Cont					
8000 General Fund	29,668	-	29,668	-	29,668
4400 Lottery Funds Ltd	1,642,122	-	1,642,122	2,051	1,644,173
3400 Other Funds Ltd	442,478	-	442,478	65,268	507,746
6400 Federal Funds Ltd	492,924	-	492,924	66,839	559,763
All Funds	2,607,192	-	2,607,192	134,158	2,741,350
3230 Social Security Taxes					
8000 General Fund	9,181	-	9,181	-	9,181
4400 Lottery Funds Ltd	501,639	-	501,639	635	502,274
3400 Other Funds Ltd	136,932	-	136,932	20,199	157,131
6400 Federal Funds Ltd	150,152	-	150,152	20,684	170,836
All Funds	797,904	-	797,904	41,518	839,422
3240 Unemployment Assessments					
4400 Lottery Funds Ltd	598	29	627	-	627
3241 Paid Family Medical Leave Insurance					
8000 General Fund	480	-	480	-	480
4400 Lottery Funds Ltd	26,155	-	26,155	33	26,188
3400 Other Funds Ltd	7,160	-	7,160	1,056	8,216
6400 Federal Funds Ltd	7,822	-	7,822	1,082	8,904

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	41,617	-	41,617	2,171	43,788
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	13	-	13	-	13
4400 Lottery Funds Ltd	956	-	956	(9)	947
3400 Other Funds Ltd	317	-	317	48	365
6400 Federal Funds Ltd	311	-	311	38	349
All Funds	1,597	-	1,597	77	1,674
3260 Mass Transit Tax					
8000 General Fund	1,951	(1,231)	720	-	720
4400 Lottery Funds Ltd	36,669	3,188	39,857	50	39,907
3400 Other Funds Ltd	14,921	(4,181)	10,740	1,584	12,324
All Funds	53,541	(2,224)	51,317	1,634	52,951
3270 Flexible Benefits					
8000 General Fund	14,749	-	14,749	-	14,749
4400 Lottery Funds Ltd	1,109,873	-	1,109,873	(11,040)	1,098,833
3400 Other Funds Ltd	367,985	-	367,985	55,200	423,185
6400 Federal Funds Ltd	362,112	-	362,112	44,160	406,272
All Funds	1,854,719	-	1,854,719	88,320	1,943,039
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	56,068	(1,231)	54,837	-	54,837
4400 Lottery Funds Ltd	3,319,996	3,217	3,323,213	(8,300)	3,314,913
3400 Other Funds Ltd	970,451	(4,181)	966,270	143,454	1,109,724
6400 Federal Funds Ltd	1,013,970	-	1,013,970	132,882	1,146,852

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES	**$5,360,485**	**($2,195)**	**$5,358,290**	**$268,036**	**$5,626,326**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
4400 Lottery Funds Ltd	(81,112)	(18,531)	(99,643)	-	(99,643)
3400 Other Funds Ltd	(7,902)	(18,947)	(26,849)	-	(26,849)
6400 Federal Funds Ltd	(22,678)	(7,232)	(29,910)	-	(29,910)
All Funds	(111,692)	(44,710)	(156,402)	-	(156,402)
TOTAL PERSONAL SERVICES					
8000 General Fund	176,084	(1,231)	174,853	-	174,853
4400 Lottery Funds Ltd	9,881,778	(15,314)	9,866,464	(2)	9,866,462
3400 Other Funds Ltd	2,752,509	(23,128)	2,729,381	407,484	3,136,865
6400 Federal Funds Ltd	2,985,318	(7,232)	2,978,086	403,266	3,381,352
TOTAL PERSONAL SERVICES	**$15,795,689**	**($46,905)**	**$15,748,784**	**$810,748**	**$16,559,532**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	8,187	(7,487)	700	-	700
4400 Lottery Funds Ltd	143,028	7,008	150,036	(28,500)	121,536
3400 Other Funds Ltd	53,381	(27,589)	25,792	4,500	30,292
6400 Federal Funds Ltd	45,225	(4,078)	41,147	4,000	45,147
All Funds	249,821	(32,146)	217,675	(20,000)	197,675
4150 Employee Training					
8000 General Fund	3,667	(2,967)	700	-	700
4400 Lottery Funds Ltd	60,838	2,981	63,819	1,500	65,319

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	23,589	(7,236)	16,353	2,500	18,853
6400 Federal Funds Ltd	14,794	(1,374)	13,420	2,000	15,420
All Funds	102,888	(8,596)	94,292	6,000	100,292
4175 Office Expenses					
8000 General Fund	1,834	(1,484)	350	-	350
4400 Lottery Funds Ltd	136,761	6,701	143,462	(39,204)	104,258
3400 Other Funds Ltd	13,332	(5,530)	7,802	1,750	9,552
6400 Federal Funds Ltd	9,861	(566)	9,295	1,000	10,295
All Funds	161,788	(879)	160,909	(36,454)	124,455
4200 Telecommunications					
8000 General Fund	2,240	(1,653)	587	-	587
4400 Lottery Funds Ltd	50,212	2,460	52,672	1,368	54,040
3400 Other Funds Ltd	20,480	(5,458)	15,022	2,280	17,302
6400 Federal Funds Ltd	21,406	(713)	20,693	1,824	22,517
All Funds	94,338	(5,364)	88,974	5,472	94,446
4225 State Gov. Service Charges					
4400 Lottery Funds Ltd	609,753	125,452	735,205	-	735,205
4250 Data Processing					
4400 Lottery Funds Ltd	69,021	3,382	72,403	-	72,403
3400 Other Funds Ltd	5,210	255	5,465	-	5,465
6400 Federal Funds Ltd	20,619	1,011	21,630	-	21,630
All Funds	94,850	4,648	99,498	-	99,498
4275 Publicity and Publications					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	4,225	207	4,432	-	4,432
3400 Other Funds Ltd	1,042	51	1,093	-	1,093
All Funds	5,267	258	5,525	-	5,525
4300 Professional Services					
8000 General Fund	85,334	(79,504)	5,830	-	5,830
4400 Lottery Funds Ltd	549,386	51,093	600,479	(50,000)	550,479
3400 Other Funds Ltd	205,522	(53,887)	151,635	-	151,635
6400 Federal Funds Ltd	291,019	27,065	318,084	-	318,084
All Funds	1,131,261	(55,233)	1,076,028	(50,000)	1,026,028
4315 IT Professional Services					
3400 Other Funds Ltd	21,360	1,986	23,346	-	23,346
4325 Attorney General					
8000 General Fund	91,000	(85,535)	5,465	-	5,465
4400 Lottery Funds Ltd	195,662	18,197	213,859	(50,000)	163,859
3400 Other Funds Ltd	466,583	21,532	488,115	15,000	503,115
All Funds	753,245	(45,806)	707,439	(35,000)	672,439
4375 Employee Recruitment and Develop					
4400 Lottery Funds Ltd	1,369	67	1,436	-	1,436
4400 Dues and Subscriptions					
8000 General Fund	633	(284)	349	-	349
4400 Lottery Funds Ltd	1,709	84	1,793	-	1,793
3400 Other Funds Ltd	6,918	(1,549)	5,369	-	5,369
6400 Federal Funds Ltd	1,200	(571)	629	-	629

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	10,460	(2,320)	8,140	-	8,140
4425 Facilities Rental and Taxes					
8000 General Fund	1,667	82	1,749	-	1,749
4400 Lottery Funds Ltd	184,792	9,055	193,847	6,066	199,913
3400 Other Funds Ltd	1,666	82	1,748	2,022	3,770
6400 Federal Funds Ltd	126,637	6,205	132,842	-	132,842
All Funds	314,762	15,424	330,186	8,088	338,274
4575 Agency Program Related S and S					
8000 General Fund	6,333	(5,984)	349	-	349
4400 Lottery Funds Ltd	109,891	5,385	115,276	750	116,026
3400 Other Funds Ltd	74,576	(17,787)	56,789	4,250	61,039
6400 Federal Funds Ltd	19,210	(8,854)	10,356	4,000	14,356
All Funds	210,010	(27,240)	182,770	9,000	191,770
4650 Other Services and Supplies					
8000 General Fund	834	(484)	350	-	350
4400 Lottery Funds Ltd	256,614	12,574	269,188	750	269,938
3400 Other Funds Ltd	15,753	(1,851)	13,902	1,250	15,152
6400 Federal Funds Ltd	46,951	1,776	48,727	1,000	49,727
All Funds	320,152	12,015	332,167	3,000	335,167
4675 Undistributed (S.S.)					
3400 Other Funds Ltd	65,695	-	65,695	-	65,695
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,155	(992)	163	-	163

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	7,109	348	7,457	750	8,207
3400 Other Funds Ltd	12,865	(3,041)	9,824	1,250	11,074
6400 Federal Funds Ltd	5,438	(783)	4,655	1,000	5,655
All Funds	26,567	(4,468)	22,099	3,000	25,099
4715 IT Expendable Property					
8000 General Fund	3,664	(2,443)	1,221	-	1,221
4400 Lottery Funds Ltd	53,674	2,630	56,304	2,625	58,929
3400 Other Funds Ltd	33,838	(7,521)	26,317	4,375	30,692
6400 Federal Funds Ltd	17,414	(2,819)	14,595	3,500	18,095
All Funds	108,590	(10,153)	98,437	10,500	108,937
TOTAL SERVICES & SUPPLIES					
8000 General Fund	206,548	(188,735)	17,813	-	17,813
4400 Lottery Funds Ltd	2,434,044	247,624	2,681,668	(153,895)	2,527,773
3400 Other Funds Ltd	1,021,810	(107,543)	914,267	39,177	953,444
6400 Federal Funds Ltd	619,774	16,299	636,073	18,324	654,397
TOTAL SERVICES & SUPPLIES	**$4,282,176**	**($32,355)**	**$4,249,821**	**($96,394)**	**$4,153,427**
SPECIAL PAYMENTS					
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	2,000,000	(2,000,000)	-	-	-
6085 Other Special Payments					
4400 Lottery Funds Ltd	107,812,436	2,584,146	110,396,582	-	110,396,582
3400 Other Funds Ltd	75,785,064	(36,421,271)	39,363,793	15,000,000	54,363,793
6400 Federal Funds Ltd	42,572,246	(23,089,960)	19,482,286	30,000,000	49,482,286

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	226,169,746	(56,927,085)	169,242,661	45,000,000	214,242,661
6635 Spc Pmt to Fish/Wildlife, Dept of					
6400 Federal Funds Ltd	15,397,868	1,170,888	16,568,756	-	16,568,756
6690 Spc Pmt to Water Resources Dept					
4400 Lottery Funds Ltd	244,390	28,105	272,495	-	272,495
3400 Other Funds Ltd	67,730	7,789	75,519	-	75,519
All Funds	312,120	35,894	348,014	-	348,014
TOTAL SPECIAL PAYMENTS					
8000 General Fund	2,000,000	(2,000,000)	-	-	-
4400 Lottery Funds Ltd	108,056,826	2,612,251	110,669,077	-	110,669,077
3400 Other Funds Ltd	75,852,794	(36,413,482)	39,439,312	15,000,000	54,439,312
6400 Federal Funds Ltd	57,970,114	(21,919,072)	36,051,042	30,000,000	66,051,042
TOTAL SPECIAL PAYMENTS	**$243,879,734**	**($57,720,303)**	**$186,159,431**	**$45,000,000**	**$231,159,431**
DEBT SERVICE					
7100 Principal - Bonds					
4430 Lottery Funds Debt Svc Ltd	555,000	(265,000)	290,000	-	290,000
7150 Interest - Bonds					
4430 Lottery Funds Debt Svc Ltd	792,279	(404,619)	387,660	-	387,660
TOTAL DEBT SERVICE					
4430 Lottery Funds Debt Svc Ltd	1,347,279	(669,619)	677,660	-	677,660
TOTAL EXPENDITURES					
8000 General Fund	2,382,632	(2,189,966)	192,666	-	192,666
4400 Lottery Funds Ltd	120,372,648	2,844,561	123,217,209	(153,897)	123,063,312

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4430 Lottery Funds Debt Svc Ltd	1,347,279	(669,619)	677,660	-	677,660
3400 Other Funds Ltd	79,627,113	(36,544,153)	43,082,960	15,446,661	58,529,621
6400 Federal Funds Ltd	61,575,206	(21,910,005)	39,665,201	30,421,590	70,086,791
TOTAL EXPENDITURES	**$265,304,878**	**($58,469,182)**	**$206,835,696**	**$45,714,354**	**$252,550,050**
ENDING BALANCE					
4400 Lottery Funds Ltd	5,021,783	(2,844,561)	2,177,222	448,536	2,625,758
3200 Other Funds Non-Ltd	602,911,476	-	602,911,476	-	602,911,476
3400 Other Funds Ltd	(9,484,548)	27,544,153	18,059,605	(15,446,661)	2,612,944
TOTAL ENDING BALANCE	**$598,448,711**	**$24,699,592**	**$623,148,303**	**($14,998,125)**	**$608,150,178**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	42	-	42	2	44
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	42.00	-	42.00	2.00	44.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	5,451,772	-	5,451,772	-	5,451,772
3200 Other Funds Non-Ltd	615,911,476	-	615,911,476	-	615,911,476
3400 Other Funds Ltd	3,967,367	-	3,967,367	-	3,967,367
All Funds	625,330,615	-	625,330,615	-	625,330,615
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	382,632	(189,966)	192,666	-	192,666
INTEREST EARNINGS					
0605 Interest Income					
4400 Lottery Funds Ltd	400,000	-	400,000	-	400,000
3200 Other Funds Non-Ltd	25,000,000	-	25,000,000	-	25,000,000
3400 Other Funds Ltd	300,000	-	300,000	-	300,000
All Funds	25,700,000	-	25,700,000	-	25,700,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	3,605,092	9,067	3,614,159	421,590	4,035,749
TRANSFERS IN					
1010 Transfer In - Intrafund					
4400 Lottery Funds Ltd	11,272,091	-	11,272,091	-	11,272,091
3400 Other Funds Ltd	3,000,000	-	3,000,000	-	3,000,000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	14,272,091	-	14,272,091	-	14,272,091
1040 Transfer In Lottery Proceeds					
4400 Lottery Funds Ltd	-	-	-	294,639	294,639
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	43,325,884	-	43,325,884	-	43,325,884
4430 Lottery Funds Debt Svc Ltd	1,347,279	(669,619)	677,660	-	677,660
All Funds	44,673,163	(669,619)	44,003,544	-	44,003,544
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	54,597,975	-	54,597,975	294,639	54,892,614
4430 Lottery Funds Debt Svc Ltd	1,347,279	(669,619)	677,660	-	677,660
3400 Other Funds Ltd	3,000,000	-	3,000,000	-	3,000,000
TOTAL TRANSFERS IN	**$58,945,254**	**($669,619)**	**$58,275,635**	**$294,639**	**$58,570,274**
TOTAL REVENUES					
8000 General Fund	382,632	(189,966)	192,666	-	192,666
4400 Lottery Funds Ltd	54,997,975	-	54,997,975	294,639	55,292,614
4430 Lottery Funds Debt Svc Ltd	1,347,279	(669,619)	677,660	-	677,660
3200 Other Funds Non-Ltd	25,000,000	-	25,000,000	-	25,000,000
3400 Other Funds Ltd	3,300,000	-	3,300,000	-	3,300,000
6400 Federal Funds Ltd	3,605,092	9,067	3,614,159	421,590	4,035,749
TOTAL REVENUES	**$88,632,978**	**($850,518)**	**$87,782,460**	**$716,229**	**$88,498,689**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
4400 Lottery Funds Ltd	(11,272,091)	-	(11,272,091)	-	(11,272,091)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3200 Other Funds Non-Ltd	(38,000,000)	-	(38,000,000)	-	(38,000,000)
All Funds	(49,272,091)	-	(49,272,091)	-	(49,272,091)
2257 Tsfr To Police, Dept of State					
4400 Lottery Funds Ltd	(11,135,735)	-	(11,135,735)	-	(11,135,735)
2340 Tsfr To Environmental Quality					
4400 Lottery Funds Ltd	(6,704,167)	-	(6,704,167)	-	(6,704,167)
3400 Other Funds Ltd	(243,526)	-	(243,526)	-	(243,526)
All Funds	(6,947,693)	-	(6,947,693)	-	(6,947,693)
2603 Tsfr To Agriculture, Dept of					
4400 Lottery Funds Ltd	(9,404,014)	-	(9,404,014)	-	(9,404,014)
2635 Tsfr To Fish/Wildlife, Dept of					
4400 Lottery Funds Ltd	(6,935,972)	-	(6,935,972)	-	(6,935,972)
3400 Other Funds Ltd	(224,632)	-	(224,632)	-	(224,632)
All Funds	(7,160,604)	-	(7,160,604)	-	(7,160,604)
TOTAL TRANSFERS OUT					
4400 Lottery Funds Ltd	(45,451,979)	-	(45,451,979)	-	(45,451,979)
3200 Other Funds Non-Ltd	(38,000,000)	-	(38,000,000)	-	(38,000,000)
3400 Other Funds Ltd	(468,158)	-	(468,158)	-	(468,158)
TOTAL TRANSFERS OUT	**($83,920,137)**	**-**	**($83,920,137)**	**-**	**($83,920,137)**
AVAILABLE REVENUES					
8000 General Fund	382,632	(189,966)	192,666	-	192,666
4400 Lottery Funds Ltd	14,997,768	-	14,997,768	294,639	15,292,407
4430 Lottery Funds Debt Svc Ltd	1,347,279	(669,619)	677,660	-	677,660

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3200 Other Funds Non-Ltd	602,911,476	-	602,911,476	-	602,911,476
3400 Other Funds Ltd	6,799,209	-	6,799,209	-	6,799,209
6400 Federal Funds Ltd	3,605,092	9,067	3,614,159	421,590	4,035,749
TOTAL AVAILABLE REVENUES	**$630,043,456**	**($850,518)**	**$629,192,938**	**$716,229**	**$629,909,167**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	120,016	-	120,016	-	120,016
4400 Lottery Funds Ltd	6,642,894	-	6,642,894	8,298	6,651,192
3400 Other Funds Ltd	1,789,960	-	1,789,960	264,030	2,053,990
6400 Federal Funds Ltd	1,994,026	-	1,994,026	270,384	2,264,410
All Funds	10,546,896	-	10,546,896	542,712	11,089,608
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	26	-	26	-	26
4400 Lottery Funds Ltd	1,984	-	1,984	(20)	1,964
3400 Other Funds Ltd	658	-	658	99	757
6400 Federal Funds Ltd	649	-	649	79	728
All Funds	3,317	-	3,317	158	3,475
3220 Public Employees' Retire Cont					
8000 General Fund	29,668	-	29,668	-	29,668
4400 Lottery Funds Ltd	1,642,122	-	1,642,122	2,051	1,644,173

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	442,478	-	442,478	65,268	507,746
6400 Federal Funds Ltd	492,924	-	492,924	66,839	559,763
All Funds	2,607,192	-	2,607,192	134,158	2,741,350
3230 Social Security Taxes					
8000 General Fund	9,181	-	9,181	-	9,181
4400 Lottery Funds Ltd	501,639	-	501,639	635	502,274
3400 Other Funds Ltd	136,932	-	136,932	20,199	157,131
6400 Federal Funds Ltd	150,152	-	150,152	20,684	170,836
All Funds	797,904	-	797,904	41,518	839,422
3240 Unemployment Assessments					
4400 Lottery Funds Ltd	598	29	627	-	627
3241 Paid Family Medical Leave Insurance					
8000 General Fund	480	-	480	-	480
4400 Lottery Funds Ltd	26,155	-	26,155	33	26,188
3400 Other Funds Ltd	7,160	-	7,160	1,056	8,216
6400 Federal Funds Ltd	7,822	-	7,822	1,082	8,904
All Funds	41,617	-	41,617	2,171	43,788
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	13	-	13	-	13
4400 Lottery Funds Ltd	956	-	956	(9)	947
3400 Other Funds Ltd	317	-	317	48	365
6400 Federal Funds Ltd	311	-	311	38	349
All Funds	1,597	-	1,597	77	1,674

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3260 Mass Transit Tax					
8000 General Fund	1,951	(1,231)	720	-	720
4400 Lottery Funds Ltd	36,669	3,188	39,857	50	39,907
3400 Other Funds Ltd	14,921	(4,181)	10,740	1,584	12,324
All Funds	53,541	(2,224)	51,317	1,634	52,951
3270 Flexible Benefits					
8000 General Fund	14,749	-	14,749	-	14,749
4400 Lottery Funds Ltd	1,109,873	-	1,109,873	(11,040)	1,098,833
3400 Other Funds Ltd	367,985	-	367,985	55,200	423,185
6400 Federal Funds Ltd	362,112	-	362,112	44,160	406,272
All Funds	1,854,719	-	1,854,719	88,320	1,943,039
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	56,068	(1,231)	54,837	-	54,837
4400 Lottery Funds Ltd	3,319,996	3,217	3,323,213	(8,300)	3,314,913
3400 Other Funds Ltd	970,451	(4,181)	966,270	143,454	1,109,724
6400 Federal Funds Ltd	1,013,970	-	1,013,970	132,882	1,146,852
TOTAL OTHER PAYROLL EXPENSES	**$5,360,485**	**($2,195)**	**$5,358,290**	**$268,036**	**$5,626,326**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
4400 Lottery Funds Ltd	(81,112)	(18,531)	(99,643)	-	(99,643)
3400 Other Funds Ltd	(7,902)	(18,947)	(26,849)	-	(26,849)
6400 Federal Funds Ltd	(22,678)	(7,232)	(29,910)	-	(29,910)
All Funds	(111,692)	(44,710)	(156,402)	-	(156,402)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL PERSONAL SERVICES					
8000 General Fund	176,084	(1,231)	174,853	-	174,853
4400 Lottery Funds Ltd	9,881,778	(15,314)	9,866,464	(2)	9,866,462
3400 Other Funds Ltd	2,752,509	(23,128)	2,729,381	407,484	3,136,865
6400 Federal Funds Ltd	2,985,318	(7,232)	2,978,086	403,266	3,381,352
TOTAL PERSONAL SERVICES	**$15,795,689**	**($46,905)**	**$15,748,784**	**$810,748**	**$16,559,532**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	8,187	(7,487)	700	-	700
4400 Lottery Funds Ltd	143,028	7,008	150,036	(28,500)	121,536
3400 Other Funds Ltd	53,381	(27,589)	25,792	4,500	30,292
6400 Federal Funds Ltd	45,225	(4,078)	41,147	4,000	45,147
All Funds	249,821	(32,146)	217,675	(20,000)	197,675
4150 Employee Training					
8000 General Fund	3,667	(2,967)	700	-	700
4400 Lottery Funds Ltd	60,838	2,981	63,819	1,500	65,319
3400 Other Funds Ltd	23,589	(7,236)	16,353	2,500	18,853
6400 Federal Funds Ltd	14,794	(1,374)	13,420	2,000	15,420
All Funds	102,888	(8,596)	94,292	6,000	100,292
4175 Office Expenses					
8000 General Fund	1,834	(1,484)	350	-	350
4400 Lottery Funds Ltd	136,761	6,701	143,462	(39,204)	104,258
3400 Other Funds Ltd	13,332	(5,530)	7,802	1,750	9,552

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	9,861	(566)	9,295	1,000	10,295
All Funds	161,788	(879)	160,909	(36,454)	124,455
4200 Telecommunications					
8000 General Fund	2,240	(1,653)	587	-	587
4400 Lottery Funds Ltd	50,212	2,460	52,672	1,368	54,040
3400 Other Funds Ltd	20,480	(5,458)	15,022	2,280	17,302
6400 Federal Funds Ltd	21,406	(713)	20,693	1,824	22,517
All Funds	94,338	(5,364)	88,974	5,472	94,446
4225 State Gov. Service Charges					
4400 Lottery Funds Ltd	609,753	125,452	735,205	-	735,205
4250 Data Processing					
4400 Lottery Funds Ltd	69,021	3,382	72,403	-	72,403
3400 Other Funds Ltd	5,210	255	5,465	-	5,465
6400 Federal Funds Ltd	20,619	1,011	21,630	-	21,630
All Funds	94,850	4,648	99,498	-	99,498
4275 Publicity and Publications					
4400 Lottery Funds Ltd	4,225	207	4,432	-	4,432
3400 Other Funds Ltd	1,042	51	1,093	-	1,093
All Funds	5,267	258	5,525	-	5,525
4300 Professional Services					
8000 General Fund	85,334	(79,504)	5,830	-	5,830
4400 Lottery Funds Ltd	549,386	51,093	600,479	(50,000)	550,479
3400 Other Funds Ltd	205,522	(53,887)	151,635	-	151,635

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	291,019	27,065	318,084	-	318,084
All Funds	1,131,261	(55,233)	1,076,028	(50,000)	1,026,028
4315 IT Professional Services					
3400 Other Funds Ltd	21,360	1,986	23,346	-	23,346
4325 Attorney General					
8000 General Fund	91,000	(85,535)	5,465	-	5,465
4400 Lottery Funds Ltd	195,662	18,197	213,859	(50,000)	163,859
3400 Other Funds Ltd	466,583	21,532	488,115	15,000	503,115
All Funds	753,245	(45,806)	707,439	(35,000)	672,439
4375 Employee Recruitment and Develop					
4400 Lottery Funds Ltd	1,369	67	1,436	-	1,436
4400 Dues and Subscriptions					
8000 General Fund	633	(284)	349	-	349
4400 Lottery Funds Ltd	1,709	84	1,793	-	1,793
3400 Other Funds Ltd	6,918	(1,549)	5,369	-	5,369
6400 Federal Funds Ltd	1,200	(571)	629	-	629
All Funds	10,460	(2,320)	8,140	-	8,140
4425 Facilities Rental and Taxes					
8000 General Fund	1,667	82	1,749	-	1,749
4400 Lottery Funds Ltd	184,792	9,055	193,847	6,066	199,913
3400 Other Funds Ltd	1,666	82	1,748	2,022	3,770
6400 Federal Funds Ltd	126,637	6,205	132,842	-	132,842
All Funds	314,762	15,424	330,186	8,088	338,274

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4575 Agency Program Related S and S					
8000 General Fund	6,333	(5,984)	349	-	349
4400 Lottery Funds Ltd	109,891	5,385	115,276	750	116,026
3400 Other Funds Ltd	74,576	(17,787)	56,789	4,250	61,039
6400 Federal Funds Ltd	19,210	(8,854)	10,356	4,000	14,356
All Funds	210,010	(27,240)	182,770	9,000	191,770
4650 Other Services and Supplies					
8000 General Fund	834	(484)	350	-	350
4400 Lottery Funds Ltd	256,614	12,574	269,188	750	269,938
3400 Other Funds Ltd	15,753	(1,851)	13,902	1,250	15,152
6400 Federal Funds Ltd	46,951	1,776	48,727	1,000	49,727
All Funds	320,152	12,015	332,167	3,000	335,167
4675 Undistributed (S.S.)					
3400 Other Funds Ltd	65,695	-	65,695	-	65,695
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,155	(992)	163	-	163
4400 Lottery Funds Ltd	7,109	348	7,457	750	8,207
3400 Other Funds Ltd	12,865	(3,041)	9,824	1,250	11,074
6400 Federal Funds Ltd	5,438	(783)	4,655	1,000	5,655
All Funds	26,567	(4,468)	22,099	3,000	25,099
4715 IT Expendable Property					
8000 General Fund	3,664	(2,443)	1,221	-	1,221
4400 Lottery Funds Ltd	53,674	2,630	56,304	2,625	58,929

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	33,838	(7,521)	26,317	4,375	30,692
6400 Federal Funds Ltd	17,414	(2,819)	14,595	3,500	18,095
All Funds	108,590	(10,153)	98,437	10,500	108,937
TOTAL SERVICES & SUPPLIES					
8000 General Fund	206,548	(188,735)	17,813	-	17,813
4400 Lottery Funds Ltd	2,434,044	247,624	2,681,668	(153,895)	2,527,773
3400 Other Funds Ltd	1,021,810	(107,543)	914,267	39,177	953,444
6400 Federal Funds Ltd	619,774	16,299	636,073	18,324	654,397
TOTAL SERVICES & SUPPLIES	**$4,282,176**	**($32,355)**	**$4,249,821**	**($96,394)**	**$4,153,427**
SPECIAL PAYMENTS					
6085 Other Special Payments					
3400 Other Funds Ltd	19,482	955	20,437	-	20,437
6690 Spc Pmt to Water Resources Dept					
4400 Lottery Funds Ltd	244,390	28,105	272,495	-	272,495
3400 Other Funds Ltd	67,730	7,789	75,519	-	75,519
All Funds	312,120	35,894	348,014	-	348,014
TOTAL SPECIAL PAYMENTS					
4400 Lottery Funds Ltd	244,390	28,105	272,495	-	272,495
3400 Other Funds Ltd	87,212	8,744	95,956	-	95,956
TOTAL SPECIAL PAYMENTS	**$331,602**	**$36,849**	**$368,451**	**-**	**$368,451**
DEBT SERVICE					
7100 Principal - Bonds					
4430 Lottery Funds Debt Svc Ltd	555,000	(265,000)	290,000	-	290,000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
7150 Interest - Bonds					
4430 Lottery Funds Debt Svc Ltd	792,279	(404,619)	387,660	-	387,660
TOTAL DEBT SERVICE					
4430 Lottery Funds Debt Svc Ltd	1,347,279	(669,619)	677,660	-	677,660
TOTAL EXPENDITURES					
8000 General Fund	382,632	(189,966)	192,666	-	192,666
4400 Lottery Funds Ltd	12,560,212	260,415	12,820,627	(153,897)	12,666,730
4430 Lottery Funds Debt Svc Ltd	1,347,279	(669,619)	677,660	-	677,660
3400 Other Funds Ltd	3,861,531	(121,927)	3,739,604	446,661	4,186,265
6400 Federal Funds Ltd	3,605,092	9,067	3,614,159	421,590	4,035,749
TOTAL EXPENDITURES	**$21,756,746**	**($712,030)**	**$21,044,716**	**$714,354**	**$21,759,070**
ENDING BALANCE					
4400 Lottery Funds Ltd	2,437,556	(260,415)	2,177,141	448,536	2,625,677
3200 Other Funds Non-Ltd	602,911,476	-	602,911,476	-	602,911,476
3400 Other Funds Ltd	2,937,678	121,927	3,059,605	(446,661)	2,612,944
TOTAL ENDING BALANCE	**$608,286,710**	**($138,488)**	**$608,148,222**	**$1,875**	**$608,150,097**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	42	-	42	2	44
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	42.00	-	42.00	2.00	44.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	4,302,932	-	4,302,932	-	4,302,932
3400 Other Funds Ltd	18,876,319	-	18,876,319	-	18,876,319
All Funds	23,179,251	-	23,179,251	-	23,179,251
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,000,000	(2,000,000)	-	-	-
INTEREST EARNINGS					
0605 Interest Income					
4400 Lottery Funds Ltd	5,000,000	-	5,000,000	-	5,000,000
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	7,000,000	(7,000,000)	-	-	-
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	57,970,114	(21,919,072)	36,051,042	30,000,000	66,051,042
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	35,000,000	-	35,000,000	-	35,000,000
1060 Transfer from General Fund					
3400 Other Funds Ltd	2,000,000	(2,000,000)	-	-	-

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	101,093,731	-	101,093,731	-	101,093,731
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	467,037	-	467,037	-	467,037
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	101,093,731	-	101,093,731	-	101,093,731
3400 Other Funds Ltd	37,467,037	(2,000,000)	35,467,037	-	35,467,037
TOTAL TRANSFERS IN	**$138,560,768**	**($2,000,000)**	**$136,560,768**	**-**	**$136,560,768**
TOTAL REVENUES					
8000 General Fund	2,000,000	(2,000,000)	-	-	-
4400 Lottery Funds Ltd	106,093,731	-	106,093,731	-	106,093,731
3400 Other Funds Ltd	44,467,037	(9,000,000)	35,467,037	-	35,467,037
6400 Federal Funds Ltd	57,970,114	(21,919,072)	36,051,042	30,000,000	66,051,042
TOTAL REVENUES	**$210,530,882**	**($32,919,072)**	**$177,611,810**	**$30,000,000**	**$207,611,810**
AVAILABLE REVENUES					
8000 General Fund	2,000,000	(2,000,000)	-	-	-
4400 Lottery Funds Ltd	110,396,663	-	110,396,663	-	110,396,663
3400 Other Funds Ltd	63,343,356	(9,000,000)	54,343,356	-	54,343,356
6400 Federal Funds Ltd	57,970,114	(21,919,072)	36,051,042	30,000,000	66,051,042
TOTAL AVAILABLE REVENUES	**$233,710,133**	**($32,919,072)**	**$200,791,061**	**$30,000,000**	**$230,791,061**
EXPENDITURES					
SPECIAL PAYMENTS					
6060 Intra-Agency Gen Fund Transfer					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	2,000,000	(2,000,000)	-	-	-
6085 Other Special Payments					
4400 Lottery Funds Ltd	107,812,436	2,584,146	110,396,582	-	110,396,582
3400 Other Funds Ltd	75,765,582	(36,422,226)	39,343,356	15,000,000	54,343,356
6400 Federal Funds Ltd	42,572,246	(23,089,960)	19,482,286	30,000,000	49,482,286
All Funds	226,150,264	(56,928,040)	169,222,224	45,000,000	214,222,224
6635 Spc Pmt to Fish/Wildlife, Dept of					
6400 Federal Funds Ltd	15,397,868	1,170,888	16,568,756	-	16,568,756
TOTAL SPECIAL PAYMENTS					
8000 General Fund	2,000,000	(2,000,000)	-	-	-
4400 Lottery Funds Ltd	107,812,436	2,584,146	110,396,582	-	110,396,582
3400 Other Funds Ltd	75,765,582	(36,422,226)	39,343,356	15,000,000	54,343,356
6400 Federal Funds Ltd	57,970,114	(21,919,072)	36,051,042	30,000,000	66,051,042
TOTAL SPECIAL PAYMENTS	**$243,548,132**	**($57,757,152)**	**$185,790,980**	**$45,000,000**	**$230,790,980**
ENDING BALANCE					
4400 Lottery Funds Ltd	2,584,227	(2,584,146)	81	-	81
3400 Other Funds Ltd	(12,422,226)	27,422,226	15,000,000	(15,000,000)	-
TOTAL ENDING BALANCE	**($9,837,999)**	**$24,838,080**	**$15,000,081**	**($15,000,000)**	**$81**

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Or Watershed Enhancement Brd

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(2,189,966)	(1,231)	-	(2,190,000)	1,265	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	(7,000,000)	-	-	(7,000,000)	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(21,910,005)	(7,232)	-	(24,025,618)	1,706,453	416,392
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	(2,000,000)	-	-	(2,000,000)	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	(669,619)	-	-	(669,619)	-	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	(669,619)	-	-	(669,619)	-	-
3400 Other Funds Ltd	(2,000,000)	-	-	(2,000,000)	-	-
TOTAL TRANSFERS IN	**($2,669,619)**	**-**	**-**	**($2,669,619)**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	(2,189,966)	(1,231)	-	(2,190,000)	1,265	-
4430 Lottery Funds Debt Svc Ltd	(669,619)	-	-	(669,619)	-	-
3400 Other Funds Ltd	(9,000,000)	-	-	(9,000,000)	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	(21,910,005)	(7,232)	-	(24,025,618)	1,706,453	416,392
TOTAL REVENUE CATEGORIES	**($33,769,590)**	**($8,463)**	**-**	**($35,885,237)**	**$1,707,718**	**$416,392**
AVAILABLE REVENUES						
8000 General Fund	(2,189,966)	(1,231)	-	(2,190,000)	1,265	-
4430 Lottery Funds Debt Svc Ltd	(669,619)	-	-	(669,619)	-	-
3400 Other Funds Ltd	(9,000,000)	-	-	(9,000,000)	-	-
6400 Federal Funds Ltd	(21,910,005)	(7,232)	-	(24,025,618)	1,706,453	416,392
TOTAL AVAILABLE REVENUES	**($33,769,590)**	**($8,463)**	**-**	**($35,885,237)**	**$1,707,718**	**$416,392**
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	29	29	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	(1,231)	(1,231)	-	-	-	-
4400 Lottery Funds Ltd	3,188	3,188	-	-	-	-
3400 Other Funds Ltd	(4,181)	(4,181)	-	-	-	-
All Funds	(2,224)	(2,224)	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(1,231)	(1,231)	-	-	-	-
4400 Lottery Funds Ltd	3,217	3,217	-	-	-	-
3400 Other Funds Ltd	(4,181)	(4,181)	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
TOTAL OTHER PAYROLL EXPENSES	**($2,195)**	**($2,195)**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	(18,531)	(18,531)	-	-	-	-
3400 Other Funds Ltd	(18,947)	(18,947)	-	-	-	-
6400 Federal Funds Ltd	(7,232)	(7,232)	-	-	-	-
All Funds	(44,710)	(44,710)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(1,231)	(1,231)	-	-	-	-
4400 Lottery Funds Ltd	(15,314)	(15,314)	-	-	-	-
3400 Other Funds Ltd	(23,128)	(23,128)	-	-	-	-
6400 Federal Funds Ltd	(7,232)	(7,232)	-	-	-	-
TOTAL PERSONAL SERVICES	**($46,905)**	**($46,905)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(7,487)	-	-	(7,520)	33	-
4400 Lottery Funds Ltd	7,008	-	-	-	7,008	-
3400 Other Funds Ltd	(27,589)	-	-	(28,794)	1,205	-
6400 Federal Funds Ltd	(4,078)	-	-	(6,000)	1,922	-
All Funds	(32,146)	-	-	(42,314)	10,168	-
4150 Employee Training						
8000 General Fund	(2,967)	-	-	(3,000)	33	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Lottery Funds Ltd	2,981	-	-	-	2,981	-
3400 Other Funds Ltd	(7,236)	-	-	(8,000)	764	-
6400 Federal Funds Ltd	(1,374)	-	-	(2,000)	626	-
All Funds	(8,596)	-	-	(13,000)	4,404	-
4175 Office Expenses						
8000 General Fund	(1,484)	-	-	(1,500)	16	-
4400 Lottery Funds Ltd	6,701	-	-	-	6,701	-
3400 Other Funds Ltd	(5,530)	-	-	(5,894)	364	-
6400 Federal Funds Ltd	(566)	-	-	(1,000)	434	-
All Funds	(879)	-	-	(8,394)	7,515	-
4200 Telecommunications						
8000 General Fund	(1,653)	-	-	(1,680)	27	-
4400 Lottery Funds Ltd	2,460	-	-	-	2,460	-
3400 Other Funds Ltd	(5,458)	-	-	(6,160)	702	-
6400 Federal Funds Ltd	(713)	-	-	(1,680)	967	-
All Funds	(5,364)	-	-	(9,520)	4,156	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	125,452	-	-	-	125,452	-
4250 Data Processing						
4400 Lottery Funds Ltd	3,382	-	-	-	3,382	-
3400 Other Funds Ltd	255	-	-	-	255	-
6400 Federal Funds Ltd	1,011	-	-	-	1,011	-
All Funds	4,648	-	-	-	4,648	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4275 Publicity and Publications						
4400 Lottery Funds Ltd	207	-	-	-	207	-
3400 Other Funds Ltd	51	-	-	-	51	-
All Funds	258	-	-	-	258	-
4300 Professional Services						
8000 General Fund	(79,504)	-	-	(80,000)	496	-
4400 Lottery Funds Ltd	51,093	-	-	-	51,093	-
3400 Other Funds Ltd	(53,887)	-	-	(66,789)	12,902	-
6400 Federal Funds Ltd	27,065	-	-	-	27,065	-
All Funds	(55,233)	-	-	(146,789)	91,556	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,986	-	-	-	1,986	-
4325 Attorney General						
8000 General Fund	(85,535)	-	-	(86,000)	465	-
4400 Lottery Funds Ltd	18,197	-	-	-	18,197	-
3400 Other Funds Ltd	21,532	-	-	(20,000)	41,532	-
All Funds	(45,806)	-	-	(106,000)	60,194	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	67	-	-	-	67	-
4400 Dues and Subscriptions						
8000 General Fund	(284)	-	-	(300)	16	-
4400 Lottery Funds Ltd	84	-	-	-	84	-
3400 Other Funds Ltd	(1,549)	-	-	(1,800)	251	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	(571)	-	-	(600)	29	-
All Funds	(2,320)	-	-	(2,700)	380	-
4425 Facilities Rental and Taxes						
8000 General Fund	82	-	-	-	82	-
4400 Lottery Funds Ltd	9,055	-	-	-	9,055	-
3400 Other Funds Ltd	82	-	-	-	82	-
6400 Federal Funds Ltd	6,205	-	-	-	6,205	-
All Funds	15,424	-	-	-	15,424	-
4575 Agency Program Related S and S						
8000 General Fund	(5,984)	-	-	(6,000)	16	-
4400 Lottery Funds Ltd	5,385	-	-	-	5,385	-
3400 Other Funds Ltd	(17,787)	-	-	(20,440)	2,653	-
6400 Federal Funds Ltd	(8,854)	-	-	(9,338)	484	-
All Funds	(27,240)	-	-	(35,778)	8,538	-
4650 Other Services and Supplies						
8000 General Fund	(484)	-	-	(500)	16	-
4400 Lottery Funds Ltd	12,574	-	-	-	12,574	-
3400 Other Funds Ltd	(1,851)	-	-	(2,500)	649	-
6400 Federal Funds Ltd	1,776	-	-	(500)	2,276	-
All Funds	12,015	-	-	(3,500)	15,515	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(992)	-	-	(1,000)	8	-
4400 Lottery Funds Ltd	348	-	-	-	348	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	(3,041)	-	-	(3,500)	459	-
6400 Federal Funds Ltd	(783)	-	-	(1,000)	217	-
All Funds	(4,468)	-	-	(5,500)	1,032	-
4715 IT Expendable Property						
8000 General Fund	(2,443)	-	-	(2,500)	57	-
4400 Lottery Funds Ltd	2,630	-	-	-	2,630	-
3400 Other Funds Ltd	(7,521)	-	-	(8,750)	1,229	-
6400 Federal Funds Ltd	(2,819)	-	-	(3,500)	681	-
All Funds	(10,153)	-	-	(14,750)	4,597	-
SERVICES & SUPPLIES						
8000 General Fund	(188,735)	-	-	(190,000)	1,265	-
4400 Lottery Funds Ltd	247,624	-	-	-	247,624	-
3400 Other Funds Ltd	(107,543)	-	-	(172,627)	65,084	-
6400 Federal Funds Ltd	16,299	-	-	(25,618)	41,917	-
TOTAL SERVICES & SUPPLIES	**($32,355)**	**-**	**-**	**($388,245)**	**$355,890**	**-**
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(2,000,000)	-	-	(2,000,000)	-	-
6085 Other Special Payments						
4400 Lottery Funds Ltd	2,584,146	-	110,396,582	(107,812,436)	-	-
3400 Other Funds Ltd	(36,421,271)	-	-	(38,260,000)	1,838,729	-
6400 Federal Funds Ltd	(23,089,960)	-	-	(24,000,000)	910,040	-
All Funds	(56,927,085)	-	110,396,582	(170,072,436)	2,748,769	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	1,170,888	-	-	-	754,496	416,392
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	28,105	-	-	-	11,975	16,130
3400 Other Funds Ltd	7,789	-	-	-	3,319	4,470
All Funds	35,894	-	-	-	15,294	20,600
SPECIAL PAYMENTS						
8000 General Fund	(2,000,000)	-	-	(2,000,000)	-	-
4400 Lottery Funds Ltd	2,612,251	-	110,396,582	(107,812,436)	11,975	16,130
3400 Other Funds Ltd	(36,413,482)	-	-	(38,260,000)	1,842,048	4,470
6400 Federal Funds Ltd	(21,919,072)	-	-	(24,000,000)	1,664,536	416,392
TOTAL SPECIAL PAYMENTS	**($57,720,303)**	**-**	**$110,396,582**	**($172,072,436)**	**$3,518,559**	**$436,992**
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	(265,000)	-	-	(265,000)	-	-
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	(404,619)	-	-	(404,619)	-	-
DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	(669,619)	-	-	(669,619)	-	-
TOTAL DEBT SERVICE	**($669,619)**	**-**	**-**	**($669,619)**	**-**	**-**
EXPENDITURES						
8000 General Fund	(2,189,966)	(1,231)	-	(2,190,000)	1,265	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Lottery Funds Ltd	2,844,561	(15,314)	110,396,582	(107,812,436)	259,599	16,130
4430 Lottery Funds Debt Svc Ltd	(669,619)	-	-	(669,619)	-	-
3400 Other Funds Ltd	(36,544,153)	(23,128)	-	(38,432,627)	1,907,132	4,470
6400 Federal Funds Ltd	(21,910,005)	(7,232)	-	(24,025,618)	1,706,453	416,392
TOTAL EXPENDITURES	**($58,469,182)**	**($46,905)**	**$110,396,582**	**($173,130,300)**	**$3,874,449**	**$436,992**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	(2,844,561)	15,314	(110,396,582)	107,812,436	(259,599)	(16,130)
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	27,544,153	23,128	-	29,432,627	(1,907,132)	(4,470)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$24,699,592**	**$38,442**	**($110,396,582)**	**$137,245,063**	**($2,166,731)**	**($20,600)**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services 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	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(189,966)	(1,231)	(190,000)	1,265	-	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	9,067	(7,232)	(25,618)	41,917	-	
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	(669,619)	-	(669,619)	-	-	
REVENUE CATEGORIES						
8000 General Fund	(189,966)	(1,231)	(190,000)	1,265	-	
4430 Lottery Funds Debt Svc Ltd	(669,619)	-	(669,619)	-	-	
6400 Federal Funds Ltd	9,067	(7,232)	(25,618)	41,917	-	
TOTAL REVENUE CATEGORIES	**($850,518)**	**($8,463)**	**($885,237)**	**$43,182**	**-**	
AVAILABLE REVENUES						
8000 General Fund	(189,966)	(1,231)	(190,000)	1,265	-	
4430 Lottery Funds Debt Svc Ltd	(669,619)	-	(669,619)	-	-	
6400 Federal Funds Ltd	9,067	(7,232)	(25,618)	41,917	-	
TOTAL AVAILABLE REVENUES	**($850,518)**	**($8,463)**	**($885,237)**	**$43,182**	**-**	
EXPENDITURES						
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services 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	
OTHER PAYROLL EXPENSES						
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	29	29	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	(1,231)	(1,231)	-	-	-	
4400 Lottery Funds Ltd	3,188	3,188	-	-	-	
3400 Other Funds Ltd	(4,181)	(4,181)	-	-	-	
All Funds	(2,224)	(2,224)	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	(1,231)	(1,231)	-	-	-	
4400 Lottery Funds Ltd	3,217	3,217	-	-	-	
3400 Other Funds Ltd	(4,181)	(4,181)	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	**($2,195)**	**($2,195)**	**-**	**-**	**-**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	(18,531)	(18,531)	-	-	-	
3400 Other Funds Ltd	(18,947)	(18,947)	-	-	-	
6400 Federal Funds Ltd	(7,232)	(7,232)	-	-	-	
All Funds	(44,710)	(44,710)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(1,231)	(1,231)	-	-	-	
4400 Lottery Funds Ltd	(15,314)	(15,314)	-	-	-	
3400 Other Funds Ltd	(23,128)	(23,128)	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services 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
6400 Federal Funds Ltd	(7,232)	(7,232)	-	-	-
TOTAL PERSONAL SERVICES	**($46,905)**	**($46,905)**	**-**	**-**	**-**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	(7,487)	-	(7,520)	33	-
4400 Lottery Funds Ltd	7,008	-	-	7,008	-
3400 Other Funds Ltd	(27,589)	-	(28,794)	1,205	-
6400 Federal Funds Ltd	(4,078)	-	(6,000)	1,922	-
All Funds	(32,146)	-	(42,314)	10,168	-
4150 Employee Training					
8000 General Fund	(2,967)	-	(3,000)	33	-
4400 Lottery Funds Ltd	2,981	-	-	2,981	-
3400 Other Funds Ltd	(7,236)	-	(8,000)	764	-
6400 Federal Funds Ltd	(1,374)	-	(2,000)	626	-
All Funds	(8,596)	-	(13,000)	4,404	-
4175 Office Expenses					
8000 General Fund	(1,484)	-	(1,500)	16	-
4400 Lottery Funds Ltd	6,701	-	-	6,701	-
3400 Other Funds Ltd	(5,530)	-	(5,894)	364	-
6400 Federal Funds Ltd	(566)	-	(1,000)	434	-
All Funds	(879)	-	(8,394)	7,515	-
4200 Telecommunications					
8000 General Fund	(1,653)	-	(1,680)	27	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services 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	
4400 Lottery Funds Ltd	2,460	-	-	2,460	-	
3400 Other Funds Ltd	(5,458)	-	(6,160)	702	-	
6400 Federal Funds Ltd	(713)	-	(1,680)	967	-	
All Funds	(5,364)	-	(9,520)	4,156	-	
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	125,452	-	-	125,452	-	
4250 Data Processing						
4400 Lottery Funds Ltd	3,382	-	-	3,382	-	
3400 Other Funds Ltd	255	-	-	255	-	
6400 Federal Funds Ltd	1,011	-	-	1,011	-	
All Funds	4,648	-	-	4,648	-	
4275 Publicity and Publications						
4400 Lottery Funds Ltd	207	-	-	207	-	
3400 Other Funds Ltd	51	-	-	51	-	
All Funds	258	-	-	258	-	
4300 Professional Services						
8000 General Fund	(79,504)	-	(80,000)	496	-	
4400 Lottery Funds Ltd	51,093	-	-	51,093	-	
3400 Other Funds Ltd	(53,887)	-	(66,789)	12,902	-	
6400 Federal Funds Ltd	27,065	-	-	27,065	-	
All Funds	(55,233)	-	(146,789)	91,556	-	
4315 IT Professional Services						
3400 Other Funds Ltd	1,986	-	-	1,986	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services 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	
4325 Attorney General						
8000 General Fund	(85,535)	-	(86,000)	465	-	
4400 Lottery Funds Ltd	18,197	-	-	18,197	-	
3400 Other Funds Ltd	21,532	-	(20,000)	41,532	-	
All Funds	(45,806)	-	(106,000)	60,194	-	
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	67	-	-	67	-	
4400 Dues and Subscriptions						
8000 General Fund	(284)	-	(300)	16	-	
4400 Lottery Funds Ltd	84	-	-	84	-	
3400 Other Funds Ltd	(1,549)	-	(1,800)	251	-	
6400 Federal Funds Ltd	(571)	-	(600)	29	-	
All Funds	(2,320)	-	(2,700)	380	-	
4425 Facilities Rental and Taxes						
8000 General Fund	82	-	-	82	-	
4400 Lottery Funds Ltd	9,055	-	-	9,055	-	
3400 Other Funds Ltd	82	-	-	82	-	
6400 Federal Funds Ltd	6,205	-	-	6,205	-	
All Funds	15,424	-	-	15,424	-	
4575 Agency Program Related S and S						
8000 General Fund	(5,984)	-	(6,000)	16	-	
4400 Lottery Funds Ltd	5,385	-	-	5,385	-	
3400 Other Funds Ltd	(17,787)	-	(20,440)	2,653	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services 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	
6400 Federal Funds Ltd	(8,854)	-	(9,338)	484	-	
All Funds	(27,240)	-	(35,778)	8,538	-	
4650 Other Services and Supplies						
8000 General Fund	(484)	-	(500)	16	-	
4400 Lottery Funds Ltd	12,574	-	-	12,574	-	
3400 Other Funds Ltd	(1,851)	-	(2,500)	649	-	
6400 Federal Funds Ltd	1,776	-	(500)	2,276	-	
All Funds	12,015	-	(3,500)	15,515	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(992)	-	(1,000)	8	-	
4400 Lottery Funds Ltd	348	-	-	348	-	
3400 Other Funds Ltd	(3,041)	-	(3,500)	459	-	
6400 Federal Funds Ltd	(783)	-	(1,000)	217	-	
All Funds	(4,468)	-	(5,500)	1,032	-	
4715 IT Expendable Property						
8000 General Fund	(2,443)	-	(2,500)	57	-	
4400 Lottery Funds Ltd	2,630	-	-	2,630	-	
3400 Other Funds Ltd	(7,521)	-	(8,750)	1,229	-	
6400 Federal Funds Ltd	(2,819)	-	(3,500)	681	-	
All Funds	(10,153)	-	(14,750)	4,597	-	
SERVICES & SUPPLIES						
8000 General Fund	(188,735)	-	(190,000)	1,265	-	
4400 Lottery Funds Ltd	247,624	-	-	247,624	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services 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	
3400 Other Funds Ltd	(107,543)	-	(172,627)	65,084	-	
6400 Federal Funds Ltd	16,299	-	(25,618)	41,917	-	
TOTAL SERVICES & SUPPLIES	**($32,355)**	**-**	**($388,245)**	**$355,890**	**-**	
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	955	-	-	955	-	
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	28,105	-	-	11,975	16,130	
3400 Other Funds Ltd	7,789	-	-	3,319	4,470	
All Funds	35,894	-	-	15,294	20,600	
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	28,105	-	-	11,975	16,130	
3400 Other Funds Ltd	8,744	-	-	4,274	4,470	
TOTAL SPECIAL PAYMENTS	**$36,849**	**-**	**-**	**$16,249**	**$20,600**	
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	(265,000)	-	(265,000)	-	-	
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	(404,619)	-	(404,619)	-	-	
DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	(669,619)	-	(669,619)	-	-	
TOTAL DEBT SERVICE	**($669,619)**	**-**	**($669,619)**	**-**	**-**	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services 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	
EXPENDITURES						
8000 General Fund	(189,966)	(1,231)	(190,000)	1,265	-	
4400 Lottery Funds Ltd	260,415	(15,314)	-	259,599	16,130	
4430 Lottery Funds Debt Svc Ltd	(669,619)	-	(669,619)	-	-	
3400 Other Funds Ltd	(121,927)	(23,128)	(172,627)	69,358	4,470	
6400 Federal Funds Ltd	9,067	(7,232)	(25,618)	41,917	-	
TOTAL EXPENDITURES	**($712,030)**	**($46,905)**	**($1,057,864)**	**$372,139**	**$20,600**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	(260,415)	15,314	-	(259,599)	(16,130)	
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	
3400 Other Funds Ltd	121,927	23,128	172,627	(69,358)	(4,470)	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**($138,488)**	**$38,442**	**$172,627**	**($328,957)**	**($20,600)**	

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(2,000,000)	-	(2,000,000)	-	-	
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	(7,000,000)	-	(7,000,000)	-	-	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(21,919,072)	-	(24,000,000)	1,664,536	416,392	
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	(2,000,000)	-	(2,000,000)	-	-	
REVENUE CATEGORIES						
8000 General Fund	(2,000,000)	-	(2,000,000)	-	-	
3400 Other Funds Ltd	(9,000,000)	-	(9,000,000)	-	-	
6400 Federal Funds Ltd	(21,919,072)	-	(24,000,000)	1,664,536	416,392	
TOTAL REVENUE CATEGORIES	**($32,919,072)**	**-**	**($35,000,000)**	**$1,664,536**	**$416,392**	
AVAILABLE REVENUES						
8000 General Fund	(2,000,000)	-	(2,000,000)	-	-	
3400 Other Funds Ltd	(9,000,000)	-	(9,000,000)	-	-	
6400 Federal Funds Ltd	(21,919,072)	-	(24,000,000)	1,664,536	416,392	

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
TOTAL AVAILABLE REVENUES	**($32,919,072)**	**-**	**($35,000,000)**	**$1,664,536**	**$416,392**	
EXPENDITURES						
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(2,000,000)	-	(2,000,000)	-	-	
6085 Other Special Payments						
4400 Lottery Funds Ltd	2,584,146	110,396,582	(107,812,436)	-	-	
3400 Other Funds Ltd	(36,422,226)	-	(38,260,000)	1,837,774	-	
6400 Federal Funds Ltd	(23,089,960)	-	(24,000,000)	910,040	-	
All Funds	(56,928,040)	110,396,582	(170,072,436)	2,747,814	-	
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	1,170,888	-	-	754,496	416,392	
SPECIAL PAYMENTS						
8000 General Fund	(2,000,000)	-	(2,000,000)	-	-	
4400 Lottery Funds Ltd	2,584,146	110,396,582	(107,812,436)	-	-	
3400 Other Funds Ltd	(36,422,226)	-	(38,260,000)	1,837,774	-	
6400 Federal Funds Ltd	(21,919,072)	-	(24,000,000)	1,664,536	416,392	
TOTAL SPECIAL PAYMENTS	**($57,757,152)**	**$110,396,582**	**($172,072,436)**	**$3,502,310**	**$416,392**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	(2,584,146)	(110,396,582)	107,812,436	-	-	
3400 Other Funds Ltd	27,422,226	-	29,260,000	(1,837,774)	-	

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**$24,838,080**	**($110,396,582)**	**$137,072,436**	**($1,837,774)**	**-**	

Description	Total Policy Packages	Pkg: 100 Fiscal Capacity & Continuity Priority: 00	Pkg: 101 Federal Programs Staffing Continuity Priority: 00	Pkg: 102 OER Program Grant Administration Continuity Priority: 00	Pkg: 200 Federal Funds - Grant Continuity Priority: 00	Pkg: 201 Other Funds - Grant Continuity Priority: 00
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	30,421,590	-	421,590	-	30,000,000	-
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	294,639	294,639	-	-	-	-
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	294,639	294,639	-	-	-	-
6400 Federal Funds Ltd	30,421,590	-	421,590	-	30,000,000	-
TOTAL REVENUE CATEGORIES	**$30,716,229**	**$294,639**	**$421,590**	**-**	**$30,000,000**	**-**
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	294,639	294,639	-	-	-	-
6400 Federal Funds Ltd	30,421,590	-	421,590	-	30,000,000	-
TOTAL AVAILABLE REVENUES	**$30,716,229**	**$294,639**	**$421,590**	**-**	**$30,000,000**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	8,298	183,978	-	-	-	-
3400 Other Funds Ltd	264,030	61,326	-	202,704	-	-
6400 Federal Funds Ltd	270,384	-	270,384	-	-	-

Description	Total Policy Packages	Pkg: 100 Fiscal Capacity & Continuity Priority: 00	Pkg: 101 Federal Programs Staffing Continuity Priority: 00	Pkg: 102 OER Program Grant Administration Continuity Priority: 00	Pkg: 200 Federal Funds - Grant Continuity Priority: 00	Pkg: 201 Other Funds - Grant Continuity Priority: 00
All Funds	542,712	245,304	270,384	202,704	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	(20)	59	-	-	-	-
3400 Other Funds Ltd	99	20	-	79	-	-
6400 Federal Funds Ltd	79	-	79	-	-	-
All Funds	158	79	79	79	-	-
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	2,051	45,479	-	-	-	-
3400 Other Funds Ltd	65,268	15,160	-	50,108	-	-
6400 Federal Funds Ltd	66,839	-	66,839	-	-	-
All Funds	134,158	60,639	66,839	50,108	-	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	635	14,075	-	-	-	-
3400 Other Funds Ltd	20,199	4,692	-	15,507	-	-
6400 Federal Funds Ltd	20,684	-	20,684	-	-	-
All Funds	41,518	18,767	20,684	15,507	-	-
3241 Paid Family Medical Leave Insurance						
4400 Lottery Funds Ltd	33	736	-	-	-	-
3400 Other Funds Ltd	1,056	245	-	811	-	-
6400 Federal Funds Ltd	1,082	-	1,082	-	-	-
All Funds	2,171	981	1,082	811	-	-
3250 Workers Comp. Assess. (WCD)						

Description	Total Policy Packages	Pkg: 100 Fiscal Capacity & Continuity Priority: 00	Pkg: 101 Federal Programs Staffing Continuity Priority: 00	Pkg: 102 OER Program Grant Administration Continuity Priority: 00	Pkg: 200 Federal Funds - Grant Continuity Priority: 00	Pkg: 201 Other Funds - Grant Continuity Priority: 00
4400 Lottery Funds Ltd	(9)	29	-	-	-	-
3400 Other Funds Ltd	48	10	-	38	-	-
6400 Federal Funds Ltd	38	-	38	-	-	-
All Funds	77	39	38	38	-	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	50	1,104	-	-	-	-
3400 Other Funds Ltd	1,584	368	-	1,216	-	-
All Funds	1,634	1,472	-	1,216	-	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	(11,040)	33,120	-	-	-	-
3400 Other Funds Ltd	55,200	11,040	-	44,160	-	-
6400 Federal Funds Ltd	44,160	-	44,160	-	-	-
All Funds	88,320	44,160	44,160	44,160	-	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	(8,300)	94,602	-	-	-	-
3400 Other Funds Ltd	143,454	31,535	-	111,919	-	-
6400 Federal Funds Ltd	132,882	-	132,882	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$268,036**	**$126,137**	**$132,882**	**$111,919**	**-**	**-**
PERSONAL SERVICES						
4400 Lottery Funds Ltd	(2)	278,580	-	-	-	-
3400 Other Funds Ltd	407,484	92,861	-	314,623	-	-
6400 Federal Funds Ltd	403,266	-	403,266	-	-	-

Description	Total Policy Packages	Pkg: 100 Fiscal Capacity & Continuity Priority: 00	Pkg: 101 Federal Programs Staffing Continuity Priority: 00	Pkg: 102 OER Program Grant Administration Continuity Priority: 00	Pkg: 200 Federal Funds - Grant Continuity Priority: 00	Pkg: 201 Other Funds - Grant Continuity Priority: 00
TOTAL PERSONAL SERVICES	**$810,748**	**$371,441**	**$403,266**	**$314,623**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	(28,500)	1,500	-	-	-	-
3400 Other Funds Ltd	4,500	500	-	4,000	-	-
6400 Federal Funds Ltd	4,000	-	4,000	-	-	-
All Funds	(20,000)	2,000	4,000	4,000	-	-
4150 Employee Training						
4400 Lottery Funds Ltd	1,500	1,500	-	-	-	-
3400 Other Funds Ltd	2,500	500	-	2,000	-	-
6400 Federal Funds Ltd	2,000	-	2,000	-	-	-
All Funds	6,000	2,000	2,000	2,000	-	-
4175 Office Expenses						
4400 Lottery Funds Ltd	(39,204)	750	-	-	-	-
3400 Other Funds Ltd	1,750	250	-	1,500	-	-
6400 Federal Funds Ltd	1,000	-	1,000	-	-	-
All Funds	(36,454)	1,000	1,000	1,500	-	-
4200 Telecommunications						
4400 Lottery Funds Ltd	1,368	1,368	-	-	-	-
3400 Other Funds Ltd	2,280	456	-	1,824	-	-
6400 Federal Funds Ltd	1,824	-	1,824	-	-	-
All Funds	5,472	1,824	1,824	1,824	-	-
4300 Professional Services						

Description	Total Policy Packages	Pkg: 100 Fiscal Capacity & Continuity Priority: 00	Pkg: 101 Federal Programs Staffing Continuity Priority: 00	Pkg: 102 OER Program Grant Administration Continuity Priority: 00	Pkg: 200 Federal Funds - Grant Continuity Priority: 00	Pkg: 201 Other Funds - Grant Continuity Priority: 00
4400 Lottery Funds Ltd	(50,000)	-	-	-	-	-
4325 Attorney General						
4400 Lottery Funds Ltd	(50,000)	-	-	-	-	-
3400 Other Funds Ltd	15,000	-	-	15,000	-	-
All Funds	(35,000)	-	-	15,000	-	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	6,066	6,066	-	-	-	-
3400 Other Funds Ltd	2,022	2,022	-	-	-	-
All Funds	8,088	8,088	-	-	-	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	750	750	-	-	-	-
3400 Other Funds Ltd	4,250	250	-	4,000	-	-
6400 Federal Funds Ltd	4,000	-	4,000	-	-	-
All Funds	9,000	1,000	4,000	4,000	-	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	750	750	-	-	-	-
3400 Other Funds Ltd	1,250	250	-	1,000	-	-
6400 Federal Funds Ltd	1,000	-	1,000	-	-	-
All Funds	3,000	1,000	1,000	1,000	-	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	750	750	-	-	-	-
3400 Other Funds Ltd	1,250	250	-	1,000	-	-
6400 Federal Funds Ltd	1,000	-	1,000	-	-	-

Description	Total Policy Packages	Pkg: 100 Fiscal Capacity & Continuity Priority: 00	Pkg: 101 Federal Programs Staffing Continuity Priority: 00	Pkg: 102 OER Program Grant Administration Continuity Priority: 00	Pkg: 200 Federal Funds - Grant Continuity Priority: 00	Pkg: 201 Other Funds - Grant Continuity Priority: 00
All Funds	3,000	1,000	1,000	1,000	-	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	2,625	2,625	-	-	-	-
3400 Other Funds Ltd	4,375	875	-	3,500	-	-
6400 Federal Funds Ltd	3,500	-	3,500	-	-	-
All Funds	10,500	3,500	3,500	3,500	-	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	(153,895)	16,059	-	-	-	-
3400 Other Funds Ltd	39,177	5,353	-	33,824	-	-
6400 Federal Funds Ltd	18,324	-	18,324	-	-	-
TOTAL SERVICES & SUPPLIES	**($96,394)**	**$21,412**	**$18,324**	**$33,824**	**-**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	15,000,000	-	-	-	-	15,000,000
6400 Federal Funds Ltd	30,000,000	-	-	-	30,000,000	-
All Funds	45,000,000	-	-	-	30,000,000	15,000,000
EXPENDITURES						
4400 Lottery Funds Ltd	(153,897)	294,639	-	-	-	-
3400 Other Funds Ltd	15,446,661	98,214	-	348,447	-	15,000,000
6400 Federal Funds Ltd	30,421,590	-	421,590	-	30,000,000	-
TOTAL EXPENDITURES	**$45,714,354**	**$392,853**	**$421,590**	**$348,447**	**$30,000,000**	**$15,000,000**
ENDING BALANCE						

Description	Total Policy Packages	Pkg: 100 Fiscal Capacity & Continuity Priority: 00	Pkg: 101 Federal Programs Staffing Continuity Priority: 00	Pkg: 102 OER Program Grant Administration Continuity Priority: 00	Pkg: 200 Federal Funds - Grant Continuity Priority: 00	Pkg: 201 Other Funds - Grant Continuity Priority: 00
4400 Lottery Funds Ltd	448,536	-	-	-	-	-
3400 Other Funds Ltd	(15,446,661)	(98,214)	-	(348,447)	-	(15,000,000)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**($14,998,125)**	**($98,214)**	**-**	**($348,447)**	**-**	**($15,000,000)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	1	1	1	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	1.00	1.00	1.00	-	-

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	(175,680)					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	(79)					
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	(43,428)					
3230 Social Security Taxes						
4400 Lottery Funds Ltd	(13,440)					
3241 Paid Family Medical Leave Insurance						
4400 Lottery Funds Ltd	(703)					
3250 Workers Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	(38)					
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	(1,054)					
3270 Flexible Benefits						
4400 Lottery Funds Ltd	(44,160)					
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	(102,902)					
TOTAL OTHER PAYROLL EXPENSES	**($102,902)**					

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
PERSONAL SERVICES						
4400 Lottery Funds Ltd	(278,582)					
TOTAL PERSONAL SERVICES	**($278,582)**					
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	(30,000)					
4175 Office Expenses						
4400 Lottery Funds Ltd	(39,954)					
4300 Professional Services						
4400 Lottery Funds Ltd	(50,000)					
4325 Attorney General						
4400 Lottery Funds Ltd	(50,000)					
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	(169,954)					
TOTAL SERVICES & SUPPLIES	**($169,954)**					
EXPENDITURES						
4400 Lottery Funds Ltd	(448,536)					
TOTAL EXPENDITURES	**($448,536)**					
ENDING BALANCE						
4400 Lottery Funds Ltd	448,536					
TOTAL ENDING BALANCE	**$448,536**					
AUTHORIZED POSITIONS						

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
8150 Class/Unclass Positions	(1)					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.00)					

Description	Total Policy Packages	Pkg: 100 Fiscal Capacity & Continuity Priority: 00	Pkg: 101 Federal Programs Staffing Continuity Priority: 00	Pkg: 102 OER Program Grant Administration Continuity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	421,590	-	421,590	-	-	
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	294,639	294,639	-	-	-	
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	294,639	294,639	-	-	-	
6400 Federal Funds Ltd	421,590	-	421,590	-	-	
TOTAL REVENUE CATEGORIES	**$716,229**	**$294,639**	**$421,590**	**-**	**-**	
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	294,639	294,639	-	-	-	
6400 Federal Funds Ltd	421,590	-	421,590	-	-	
TOTAL AVAILABLE REVENUES	**$716,229**	**$294,639**	**$421,590**	**-**	**-**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	8,298	183,978	-	-	(175,680)	
3400 Other Funds Ltd	264,030	61,326	-	202,704	-	
6400 Federal Funds Ltd	270,384	-	270,384	-	-	

Description	Total Policy Packages	Pkg: 100 Fiscal Capacity & Continuity Priority: 00	Pkg: 101 Federal Programs Staffing Continuity Priority: 00	Pkg: 102 OER Program Grant Administration Continuity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
All Funds	542,712	245,304	270,384	202,704	(175,680)	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	(20)	59	-	-	(79)	
3400 Other Funds Ltd	99	20	-	79	-	
6400 Federal Funds Ltd	79	-	79	-	-	
All Funds	158	79	79	79	(79)	
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	2,051	45,479	-	-	(43,428)	
3400 Other Funds Ltd	65,268	15,160	-	50,108	-	
6400 Federal Funds Ltd	66,839	-	66,839	-	-	
All Funds	134,158	60,639	66,839	50,108	(43,428)	
3230 Social Security Taxes						
4400 Lottery Funds Ltd	635	14,075	-	-	(13,440)	
3400 Other Funds Ltd	20,199	4,692	-	15,507	-	
6400 Federal Funds Ltd	20,684	-	20,684	-	-	
All Funds	41,518	18,767	20,684	15,507	(13,440)	
3241 Paid Family Medical Leave Insurance						
4400 Lottery Funds Ltd	33	736	-	-	(703)	
3400 Other Funds Ltd	1,056	245	-	811	-	
6400 Federal Funds Ltd	1,082	-	1,082	-	-	
All Funds	2,171	981	1,082	811	(703)	
3250 Workers Comp. Assess. (WCD)						

Description	Total Policy Packages	Pkg: 100 Fiscal Capacity & Continuity Priority: 00	Pkg: 101 Federal Programs Staffing Continuity Priority: 00	Pkg: 102 OER Program Grant Administration Continuity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
4400 Lottery Funds Ltd	(9)	29	-	-	(38)	
3400 Other Funds Ltd	48	10	-	38	-	
6400 Federal Funds Ltd	38	-	38	-	-	
All Funds	77	39	38	38	(38)	
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	50	1,104	-	-	(1,054)	
3400 Other Funds Ltd	1,584	368	-	1,216	-	
All Funds	1,634	1,472	-	1,216	(1,054)	
3270 Flexible Benefits						
4400 Lottery Funds Ltd	(11,040)	33,120	-	-	(44,160)	
3400 Other Funds Ltd	55,200	11,040	-	44,160	-	
6400 Federal Funds Ltd	44,160	-	44,160	-	-	
All Funds	88,320	44,160	44,160	44,160	(44,160)	
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	(8,300)	94,602	-	-	(102,902)	
3400 Other Funds Ltd	143,454	31,535	-	111,919	-	
6400 Federal Funds Ltd	132,882	-	132,882	-	-	
TOTAL OTHER PAYROLL EXPENSES	**$268,036**	**$126,137**	**$132,882**	**$111,919**	**($102,902)**	
PERSONAL SERVICES						
4400 Lottery Funds Ltd	(2)	278,580	-	-	(278,582)	
3400 Other Funds Ltd	407,484	92,861	-	314,623	-	
6400 Federal Funds Ltd	403,266	-	403,266	-	-	

Description	Total Policy Packages	Pkg: 100 Fiscal Capacity & Continuity Priority: 00	Pkg: 101 Federal Programs Staffing Continuity Priority: 00	Pkg: 102 OER Program Grant Administration Continuity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
TOTAL PERSONAL SERVICES	**$810,748**	**$371,441**	**$403,266**	**$314,623**	**($278,582)**	
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	(28,500)	1,500	-	-	(30,000)	
3400 Other Funds Ltd	4,500	500	-	4,000	-	
6400 Federal Funds Ltd	4,000	-	4,000	-	-	
All Funds	(20,000)	2,000	4,000	4,000	(30,000)	
4150 Employee Training						
4400 Lottery Funds Ltd	1,500	1,500	-	-	-	
3400 Other Funds Ltd	2,500	500	-	2,000	-	
6400 Federal Funds Ltd	2,000	-	2,000	-	-	
All Funds	6,000	2,000	2,000	2,000	-	
4175 Office Expenses						
4400 Lottery Funds Ltd	(39,204)	750	-	-	(39,954)	
3400 Other Funds Ltd	1,750	250	-	1,500	-	
6400 Federal Funds Ltd	1,000	-	1,000	-	-	
All Funds	(36,454)	1,000	1,000	1,500	(39,954)	
4200 Telecommunications						
4400 Lottery Funds Ltd	1,368	1,368	-	-	-	
3400 Other Funds Ltd	2,280	456	-	1,824	-	
6400 Federal Funds Ltd	1,824	-	1,824	-	-	
All Funds	5,472	1,824	1,824	1,824	-	
4300 Professional Services						

Description	Total Policy Packages	Pkg: 100 Fiscal Capacity & Continuity Priority: 00	Pkg: 101 Federal Programs Staffing Continuity Priority: 00	Pkg: 102 OER Program Grant Administration Continuity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
4400 Lottery Funds Ltd	(50,000)	-	-	-	(50,000)	
4325 Attorney General						
4400 Lottery Funds Ltd	(50,000)	-	-	-	(50,000)	
3400 Other Funds Ltd	15,000	-	-	15,000	-	
All Funds	(35,000)	-	-	15,000	(50,000)	
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	6,066	6,066	-	-	-	
3400 Other Funds Ltd	2,022	2,022	-	-	-	
All Funds	8,088	8,088	-	-	-	
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	750	750	-	-	-	
3400 Other Funds Ltd	4,250	250	-	4,000	-	
6400 Federal Funds Ltd	4,000	-	4,000	-	-	
All Funds	9,000	1,000	4,000	4,000	-	
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	750	750	-	-	-	
3400 Other Funds Ltd	1,250	250	-	1,000	-	
6400 Federal Funds Ltd	1,000	-	1,000	-	-	
All Funds	3,000	1,000	1,000	1,000	-	
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	750	750	-	-	-	
3400 Other Funds Ltd	1,250	250	-	1,000	-	
6400 Federal Funds Ltd	1,000	-	1,000	-	-	

Description	Total Policy Packages	Pkg: 100 Fiscal Capacity & Continuity Priority: 00	Pkg: 101 Federal Programs Staffing Continuity Priority: 00	Pkg: 102 OER Program Grant Administration Continuity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
All Funds	3,000	1,000	1,000	1,000	-	
4715 IT Expendable Property						
4400 Lottery Funds Ltd	2,625	2,625	-	-	-	
3400 Other Funds Ltd	4,375	875	-	3,500	-	
6400 Federal Funds Ltd	3,500	-	3,500	-	-	
All Funds	10,500	3,500	3,500	3,500	-	
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	(153,895)	16,059	-	-	(169,954)	
3400 Other Funds Ltd	39,177	5,353	-	33,824	-	
6400 Federal Funds Ltd	18,324	-	18,324	-	-	
TOTAL SERVICES & SUPPLIES	**($96,394)**	**$21,412**	**$18,324**	**$33,824**	**($169,954)**	
EXPENDITURES						
4400 Lottery Funds Ltd	(153,897)	294,639	-	-	(448,536)	
3400 Other Funds Ltd	446,661	98,214	-	348,447	-	
6400 Federal Funds Ltd	421,590	-	421,590	-	-	
TOTAL EXPENDITURES	**$714,354**	**$392,853**	**$421,590**	**$348,447**	**($448,536)**	
ENDING BALANCE						
4400 Lottery Funds Ltd	448,536	-	-	-	448,536	
3400 Other Funds Ltd	(446,661)	(98,214)	-	(348,447)	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**$1,875**	**($98,214)**	**-**	**($348,447)**	**$448,536**	
AUTHORIZED POSITIONS						

Description	Total Policy Packages	Pkg: 100 Fiscal Capacity & Continuity Priority: 00	Pkg: 101 Federal Programs Staffing Continuity Priority: 00	Pkg: 102 OER Program Grant Administration Continuity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
8150 Class/Unclass Positions	2	1	1	1	(1)	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	1.00	1.00	1.00	(1.00)	

Description	Total Policy Packages	Pkg: 200 Federal Funds - Grant Continuity Priority: 00	Pkg: 201 Other Funds - Grant Continuity Priority: 00			
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	30,000,000	30,000,000	-			
AVAILABLE REVENUES						
6400 Federal Funds Ltd	30,000,000	30,000,000	-			
TOTAL AVAILABLE REVENUES	**$30,000,000**	**$30,000,000**	**-**			
EXPENDITURES						
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	15,000,000	-	15,000,000			
6400 Federal Funds Ltd	30,000,000	30,000,000	-			
All Funds	45,000,000	30,000,000	15,000,000			
ENDING BALANCE						
3400 Other Funds Ltd	(15,000,000)	-	(15,000,000)			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**($15,000,000)**	**-**	**($15,000,000)**			

PIC100 - Position Budget Report

Or Watershed Enhancement Brd

2027-29 Biennium
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											120,016	6,651,192	2,053,990	2,264,410	11,089,608
Total OPE											54,118	3,274,379	1,097,399	1,146,851	5,572,747
Total Personal Services					**44**	**44.00**					**174,134**	**9,925,571**	**3,151,389**	**3,411,261**	**16,662,355**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	GF	LF	OF	FF	AF
1219001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	162,230	-	108,154	270,384
										OPE	-	79,729	-	53,153	132,882
1227001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8446	SAL	-	202,704	-	-	202,704
										OPE	-	110,703	-	-	110,703
1311002	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	-	289,272	289,272
										OPE	-	-	-	139,071	139,071
1323001	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	167,232	-	-	167,232
										OPE	-	99,079	-	-	99,079
1325006	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	8	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
1327001	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	87,612	-	87,612
1327002	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6918	SAL	-	-	166,032	-	166,032
										OPE	-	-	98,685	-	98,685
1327003	OAO C0210 AP	ACCOUNTING TECHNICIAN 1	13	PF	1	1.00	24	7	3859	SAL	-	-	92,616	-	92,616
										OPE	-	-	74,627	-	74,627
1329001	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	-	183,978	61,326	-	245,304
										OPE	-	93,497	31,166	-	124,663
1411001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	-	261,648	261,648
										OPE	-	-	-	130,019	130,019
1421001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	270,384	-	-	270,384
										OPE	-	132,882	-	-	132,882
1500003	OAO C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	1	1.00	24	11	7674	SAL	-	184,176	-	-	184,176
										OPE	-	104,631	-	-	104,631
1527001	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI	35X	PF	1	1.00	24	11	14972	SAL	120,016	119,656	119,656	-	359,328
										OPE	54,118	53,956	53,956	-	162,030
1527005	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1725001	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
1725004	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	5	7239	SAL	-	-	173,736	-	173,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	GF	LF	OF	FF	AF
										OPE	-	-	101,211	-	101,211
1727001	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	9695	SAL	-	-	232,680	-	232,680
										OPE	-	-	120,526	-	120,526
1729001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
9900001	MEAH Z7586 HI	AGENCY HEAD 6	39X	PF	1	1.00	24	11	19390	SAL	-	279,216	-	186,144	465,360
										OPE	-	114,250	-	76,166	190,416
9900002	MESN Z7082 AI	BUSINESS OPERATIONS ADMINISTRATO	38X	PF	1	1.00	24	11	17362	SAL	-	416,688	-	-	416,688
										OPE	-	177,678	-	-	177,678
9900003	MENN Z0830 AI	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	8798	SAL	-	211,152	-	-	211,152
										OPE	-	113,472	-	-	113,472
9900004	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	196,200	-	130,800	327,000
										OPE	-	90,861	-	60,574	151,435
9900005	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	270,384	-	-	270,384
										OPE	-	132,882	-	-	132,882
9900007	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	233,592	-	-	233,592
										OPE	-	120,825	-	-	120,825
9900008	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	270,384	-	-	270,384
										OPE	-	132,882	-	-	132,882
9900009	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	270,384	-	-	270,384
										OPE	-	132,882	-	-	132,882
9900010	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	270,384	-	-	270,384
										OPE	-	132,882	-	-	132,882
9900011	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	270,384	-	-	270,384
										OPE	-	132,882	-	-	132,882
9900012	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	270,384	-	-	270,384
										OPE	-	132,882	-	-	132,882
9900113	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	203,016	-	-	203,016
										OPE	-	110,806	-	-	110,806
9909001	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI	35X	PF	1	1.00	24	11	14972	SAL	-	359,328	-	-	359,328
										OPE	-	162,029	-	-	162,029

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9909006	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	270,384	-	-	270,384
										OPE	-	132,882	-	-	132,882
9930001	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	327,000	-	-	327,000
										OPE	-	151,435	-	-	151,435
9930002	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	11	8059	SAL	-	193,416	-	-	193,416
										OPE	-	107,659	-	-	107,659
9930003	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	233,592	-	-	233,592
										OPE	-	120,825	-	-	120,825
9930004	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	270,384	-	-	270,384
										OPE	-	132,882	-	-	132,882
9930006	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	310,968	-	-	310,968
										OPE	-	146,181	-	-	146,181
9930012	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	-	132,600	132,600
										OPE	-	-	-	87,730	87,730
9970005	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	233,592	-	-	233,592
										OPE	-	120,825	-	-	120,825
Total Salary											120,016	6,651,192	2,053,990	1,108,618	9,933,816
Total OPE											54,118	3,274,379	1,097,399	546,713	4,972,609
Total Personal Services					**39**	**39.00**					**174,134**	**9,925,571**	**3,151,389**	**1,655,331**	**14,906,425**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1219002	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1229001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1415001	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	6679	SAL	-	-	-	160,296	160,296
										OPE	-	-	-	96,806	96,806
1415003	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	104,686	104,686
1427001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
Total Salary											-	-	-	1,155,792	1,155,792
Total OPE											-	-	-	600,138	600,138
Total Personal Services					**5**	**5.00**					**-**	**-**	**-**	**1,755,930**	**1,755,930**