

2023-25 Agency Request Budget

2023-25 Significant Changes

Overview

- OWEB's policy packages focus on creating a sustainable organization structure to meet OWEB's needs; expanding coordination on climate and water-related work; expanding equity and inclusion efforts; providing natural resource grant administration capacity; stewardship of land and water acquisitions; and continuing new programs for disaster resiliency.
- The requested packages will provide OWEB the structure to effectively administer new and existing grant programs into the future. The packages will provide the resources to ensure compliance with federal and state program requirements, including requirements related to management of easements and land acquisitions. The packages will also support the mechanics of OWEB's grantmaking work with adequate information technology and business resources and help us comply with state data, IT and HR requirements.
- The requested packages address key state priorities, goals and objectives of OWEB's strategic plan, and OWEB's climate resolution.
- Priorities, goals, and objectives addressed include building non-traditional partnerships, identifying and funding projects with climate benefits, protecting working farms and ranches, building community and partner capacity, and supporting healthy, resilient watersheds.

Policy Packages - Grants Budget

200 - Standard Grant Program Continuity (FF/OF): This package includes the standard request to extend expenditure limitation for non-lottery fund grants that have been awarded and continue to be active (FF (\$18M/OF (\$600K) carry-forward

201 - Emergency response programs (GF): Continues grant programs to support post-fire restoration and recovery in 2020 and 2021 fire areas, and drought relief and resiliency in areas affected by the 2021 drought. Amount TBD based on estimated carryover.

215 - Ag Heritage Investment (\$10M GF): Request an additional state investment for the Oregon Agricultural Heritage Program to support protection and stewardship of working farms and ranches for future generations and request continued expenditure limitation for funds appropriated through the GF in 2021-23 biennium (\$5M) and deposited into the Oregon Agricultural Heritage Program account (OF).

245 - Water acquisition grant funds continuity (OF): Request continued expenditure limitation for funds appropriated through the GF in 2021-23 biennium (\$10M) and deposited into the Flexible Incentive Account (OF) 280 - Additional OF limitation (OF): May request additional OF limitation to be able to receive and expend OF grant funds beyond current service level.

Policy Packages - Operations Budget (Total estimated costs: \$8,295,000, 29 positions)

100 - Agency reorganization and capacity building: 2 positions are requested to be re-classified to management positions as part of establishing the future organization chart for OWEB. Estimated cost: \$72,000 (9% FF, 91% LF)

101 - Special programs manager: 1 position is requested to lead special grants and initiatives, including but not limited to post-fire recovery and restoration and drought resiliency. Estimated cost: \$387,000 (100% GF)

102 - Asset, Acquisition & Stewardship Manager 2: 1 permanent position is requested to lead the acquisitions (land and water) & stewardship work. Estimated cost: \$368,000 (50% LF, 25% OF, 25% GF)

110 - Program Continuity: Requests to convert 3 limited duration Lottery Fund positions to permanent Lottery Fund positions and support water and climate work, measure conservation outcomes, and manage focused investment partnership grants. Estimated cost: \$858,000 (100% LF)

115 - Ag Heritage Continuation Requests: Requests to convert 2.5 limited duration positions to 2.5 permanent Other Funds positions to operate the Oregon Ag Heritage Program, which received funding in the 2022 regular legislative session. Estimated cost: \$800,000 (100% OF)

120 - Additional IT resources: Requests 2 positions to boost programming capacity, fulfill state information systems requirements such as the open data inventory and IT modernization initiative, provide business analysis, and serve as a liaison between program staff and development staff. Requests contracted services authority for business systems analysis to document existing systems. Estimated cost: \$399,000 (50% LF, 25% GF, 25% OF)

125 - Partner Organization Technical Assistance: Requests 1 position to oversee technical assistance grants to local watershed restoration partners, support continuous improvement in partner organization operations, and build relationships with non-traditional partners. Estimated cost: \$253,000 (100% LF)

130 - Internal audit services: Requests funding to conduct internal audits required by law and recommended in an audit by the Oregon Secretary of State's office. Estimated cost: \$160,000 (25% LF, 25% GF, 25% FF, 25% OF)

135 - Board priorities: Requests 1 limited duration position to expand the agency's water and climate work, and 1 limited duration position to lead the agency's internal and external communications work, helping to expand equity and inclusion efforts and fulfilling the requirements of environmental justice legislation (HB 4077; 2022 regular session). Estimated cost: \$578,000 (88% LF, 12% GF)

140 - Fiscal agent for grant resource coordination: Requests 2 limited duration positions to pursue and administer grant fund opportunities that support state enterprise-level natural resource priorities. Estimated cost: \$610,000 (64% GF, 36% FF)

145 - Water Acquisitions Continuation: Requests to convert 1.5 limited duration position to 1.5 permanent positions to operate the water acquisitions program. Estimated cost: \$383,000 (100% OF)

150 - Emergency response programs: Continues 8 limited duration positions to administer grants for post-fire restoration and recovery in 2020 and 2021 fire areas, and drought relief and resiliency in areas affected by the 2021 drought. Estimated cost: \$2,242,000 (100% GF)

155 - Asset and Acquisition Stewardship: Requests two positions to coordinate and steward acquisitions of land and water and stewardship of assets, including those funded under the Oregon Ag Heritage Program as well as existing investments. Also requests contracted services to support acquisition monitoring. Estimated cost: \$605,000 (100% GF)

160 - Program continuity: Requests to extend 1 limited duration Federal Fund position to support tide gate work. Estimated cost: \$328,000 (100% FF)

165 - National Historic Preservation Act compliance: Requests a limited duration Federal Fund position to assure compliance with new National Historic Preservation Act requirements associated with Pacific Coast Salmon Recovery funding. Estimated cost: \$252,000 (100% FF)

Fund Source key:

LF = Lottery Funds

FF = Federal Funds

GF = General Funds

OF = Other Funds