

OREGON DEPARTMENT OF STATE LANDS

**2021-23 BUDGET
PRESENTATION**

MARCH 29, 2021

Cattle on school lands in Deschutes County

OREGON'S SCHOOL LAND LEGACY



Walker School in Lane County, circa 1911

1859

OREGON STATEHOOD

3.4 million "school trust land" acres granted by federal government

STATE LAND BOARD ESTABLISHED

Governor, Treasurer, Secretary of State

TODAY

COMMON SCHOOL FUND

\$1.7 billion fund distributes earnings to Oregon's K-12 school districts

DEPARTMENT OF STATE LANDS

State Land Board's Administrative Agency

MISSION AND VISION

WORKING
COLLABORATIVELY
FOR THRIVING LANDS,
WATERS, AND SCHOOLS

*Ensuring a Common School Fund
legacy through sound management
of our trust responsibilities and
protection of waters of the state*

- Setting a national standard for stewardship
- Healthy and resilient natural resources
- Oregon's public schools forever benefit from the Common School Fund
- Exceptional service with utmost professionalism, integrity and fairness
- A great place to work

OREGON DEPARTMENT OF STATE LANDS

OUR WORK FOR OREGON

AGENCY PROGRAMS AND SERVICES



REAL PROPERTY PROGRAM

Managing Land to Benefit Schools

- Land Leases, Licenses, Easements and Authorizations
- Land Planning
- Land Sales

REAL PROPERTY PROGRAM



Leased telecommunications site on Steens Mountain in Harney County

16 positions

16.5 FTE

~1.5 million

ACRES OF LAND &
SUBSURFACE RIGHTS
MANAGED

\$4.4 million

GROSS REVENUE
IN FY 2019

\$577 million

VALUE OF COMMON
SCHOOL FUND REAL
PROPERTY ASSETS



AQUATIC RESOURCES MANAGEMENT PROGRAM

*Protecting Oregon's Waters
and Wetlands*

- Removal-Fill Permits
- State Waterway Authorizations & Oversight
- Mitigation Planning
- Local Government Outreach
- Free Assistance for Landowners

AQUATIC RESOURCE MANAGEMENT PROGRAM



The ODOT Vernal Pool Mitigation and Conservation Bank Restoration project in Jackson County. Photo: Keith Perchemlides, TNC

33 positions

31 FTE

~5,000

ACTIVE AUTHORIZATIONS
ON STATE-OWNED
WATERWAYS IN FY 2019

755

WETLAND LAND USE
NOTICES PROCESSED
IN FY 2019

614

REMOVAL-FILL
APPLICATIONS PROCESSED
IN FY 2019



SOUTH SLOUGH RESERVE

*Understanding and
Exploring Estuaries*

- Managing ~7,000 acres of open water, wetlands, rivers and forests
- Outreach & Education
- Research
- Recreation
- Community Collaboration

SOUTH SLOUGH RESERVE



Valino Island, South Slough

18 positions

17 FTE

34

RESEARCH PROJECTS

5,618

PROGRAM PARTICIPANTS
IN FY 2019

157

EDUCATION AND
INTERPRETIVE
PROGRAMS IN FY 2019



DIRECTOR'S OFFICE & ADMINISTRATION

*Ensuring Exceptional
Service*

- Financial Management
- Technology, Data, and Website Management
- Clerical Support
- Public Information and Involvement
- Leadership for Accountable Public Service and Strategic Operations

OUR STRATEGIC GOALS

THRIVING LANDS,
WATERS AND SCHOOLS

Supporting Schools

- Seeking opportunities to increase Common School Fund revenue

Thriving Oregon

- Protecting the contributions of public lands and waters

Exceptional Service

- Working for all Oregonians and their communities

Great Workplace

- Making DSL a great place to work



OREGON DEPARTMENT OF STATE LANDS

**PERFORMANCE
AND PROGRESS**

**KEY FACTORS FOR
2021-23 AND BEYOND**



TRUST PROPERTY PROGRAM

2021 TRANSITION

- POP 103: Transfers program to State Treasury
-\$10,154,240 Other Funds; -17 FTE
- POP 104: Adds back funding for portions of positions remaining at DSL. ***\$670,443 Other Funds; 3 FTE***

PROGRAM HIGHLIGHTS

- Innovative approach returns millions to Oregonians



EXCEPTIONAL SERVICE

PERFORMANCE

- Meeting 2 of 3 KPMs
- Not Meeting:
 - *KPM #13 – Percent of customers rating satisfaction with service as excellent or good*

KEY FACTORS

- Demand for services affects cost of meeting expectations, need to provide desired services, increasing transparency, equity, and inclusion in service

EXCEPTIONAL SERVICE

Policy Packages

Serving All Oregon Communities

- POP 105: Supports work related to equity, engagement, collaboration with permanent positions. **No cost; 6 FTE**

Improving Online Services

- POP 106: Replaces badly outdated IT System. **\$4,000,000 Other Funds**
- POP 107: Adds technical oversight of new system. **\$241,558 Other Funds; 1 FTE**



SUPPORTING SCHOOLS

PERFORMANCE

- Meeting 3 of 4 KPMs
- Not Meeting:
 - *KPM #2 – Percent of revenue streams used to cover admin & operations costs for forest and non-forest lands*

KEY FACTORS

- Natural hazards and land management unknowns, external economic factors, implementing efficiencies, covering cost of service, increasing revenue

SUPPORTING SCHOOLS



South Slough Visitor Center improvements

Policy Packages

Using Federal Funds to Reduce Common School Fund Expenditures

- POP 111: Carries forward NOAA grants secured by South Slough Reserve for improvement and expansion projects. ***\$175,000 Federal Funds***
- POP 112: Carries forward EPA grants secured to improve and enhance administration of Oregon's Removal-Fill Law. ***\$150,000 Federal Funds***



THRIVING OREGON

PERFORMANCE

- Not Meeting 2 of 2 KPMs
 - *KPM #4 – Percent of managed lands & waters with completed management plans or policies*
 - *KPM #11 – Percent of mitigation bank fund monies committed within one year*

KEY FACTORS

- Increased use of lands & waters affects management costs, unpredictable cleanups

THRIVING OREGON



Invasive species removal at Willamette Mission State Park, Marion County

Policy Packages

Portland Harbor Superfund Site

- POP 101: Protects the state's interests; supports DSL stewardship and regulatory roles. ***\$7,944,231 Other Funds; 2 FTE***
- POP 102: Continues investigation and cleanup work. ***\$6,765,000 Other Funds***

Elliott State Forest Maintenance

- POP 108: Continues contracted maintenance services. ***\$2,000,000 Other Funds***

Community-Led Waterway Projects

- POP 110: Continues Submerged Land Enhancement Fund Grant Program. ***\$200,000 Other Funds***

PROPOSED KPMs

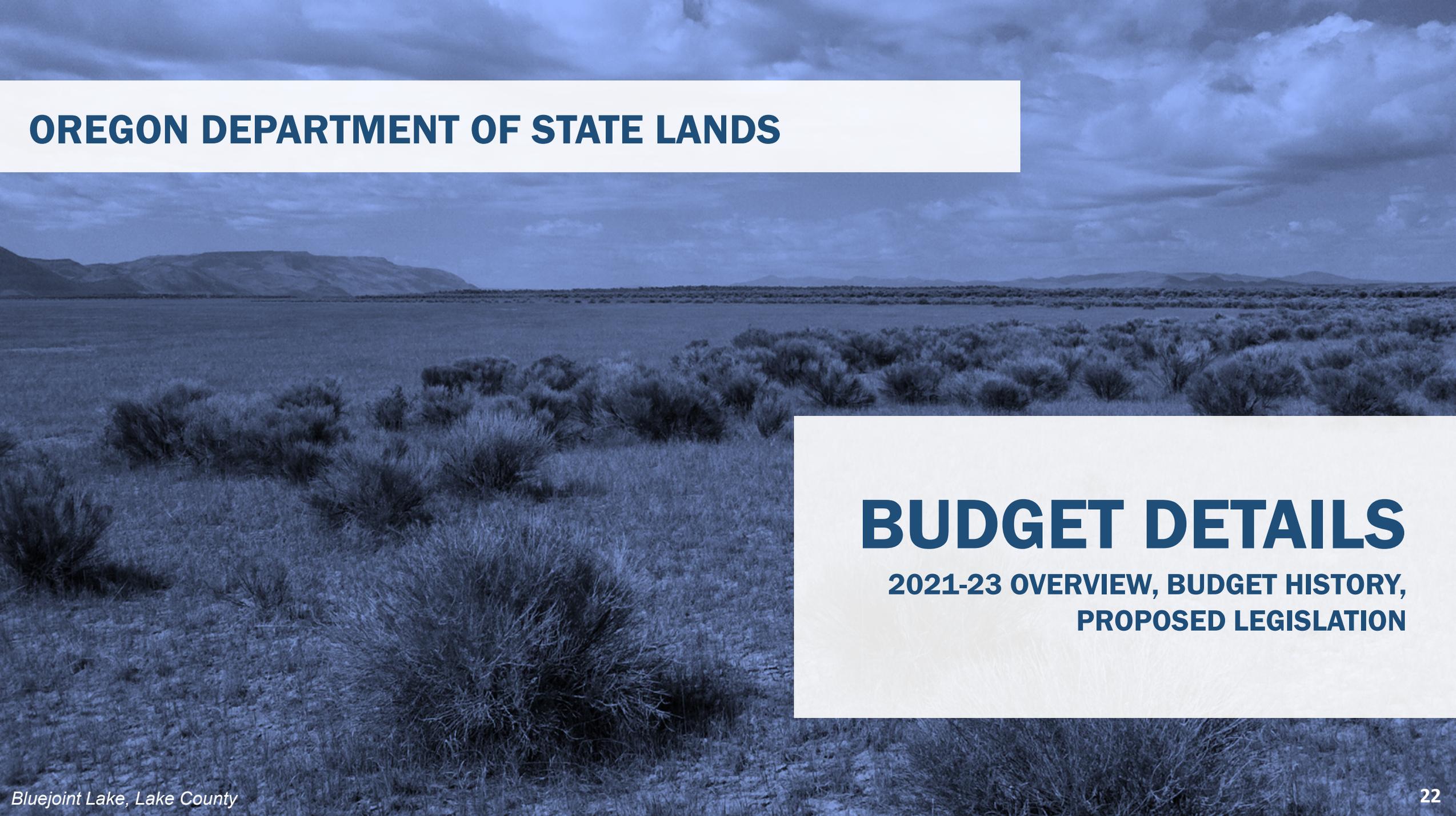
IMPROVING THE
USEFULNESS AND
ACCURACY OF OUR
METRICS

Exceptional Service

- Timeliness of Removal-Fill Permitting Decisions
- Timeliness of Wetland Delineation Responses
- People Served at South Slough Reserve

Thriving Oregon

- Changes to Wetland Acres
- Resolution of Permitting Violations



OREGON DEPARTMENT OF STATE LANDS

BUDGET DETAILS

2021-23 OVERVIEW, BUDGET HISTORY,
PROPOSED LEGISLATION

2021-23 BUDGET SUMMARY

\$63,958,775

GOVERNOR'S BUDGET

\$0....GENERAL FUND
\$61,588,580.....OTHER FUNDS
\$2,370,195...FEDERAL FUNDS

104

POSITIONS

102.5

FTE

SERVICES

MANAGING SCHOOL LANDS
PROTECTING WATERS & WETLANDS
UNDERSTANDING ESTUARIES
ENSURING EXCEPTIONAL SERVICE

PAST AGENCY BUDGETS

2017-19 ACTUALS

TOTAL: \$73,652,655

\$5,000,000....General Fund
\$66,508,779.... Other Funds
\$2,143,876...Federal Funds
113 Positions/110.68 FTE

2019-21 LAB

TOTAL: \$67,002,306

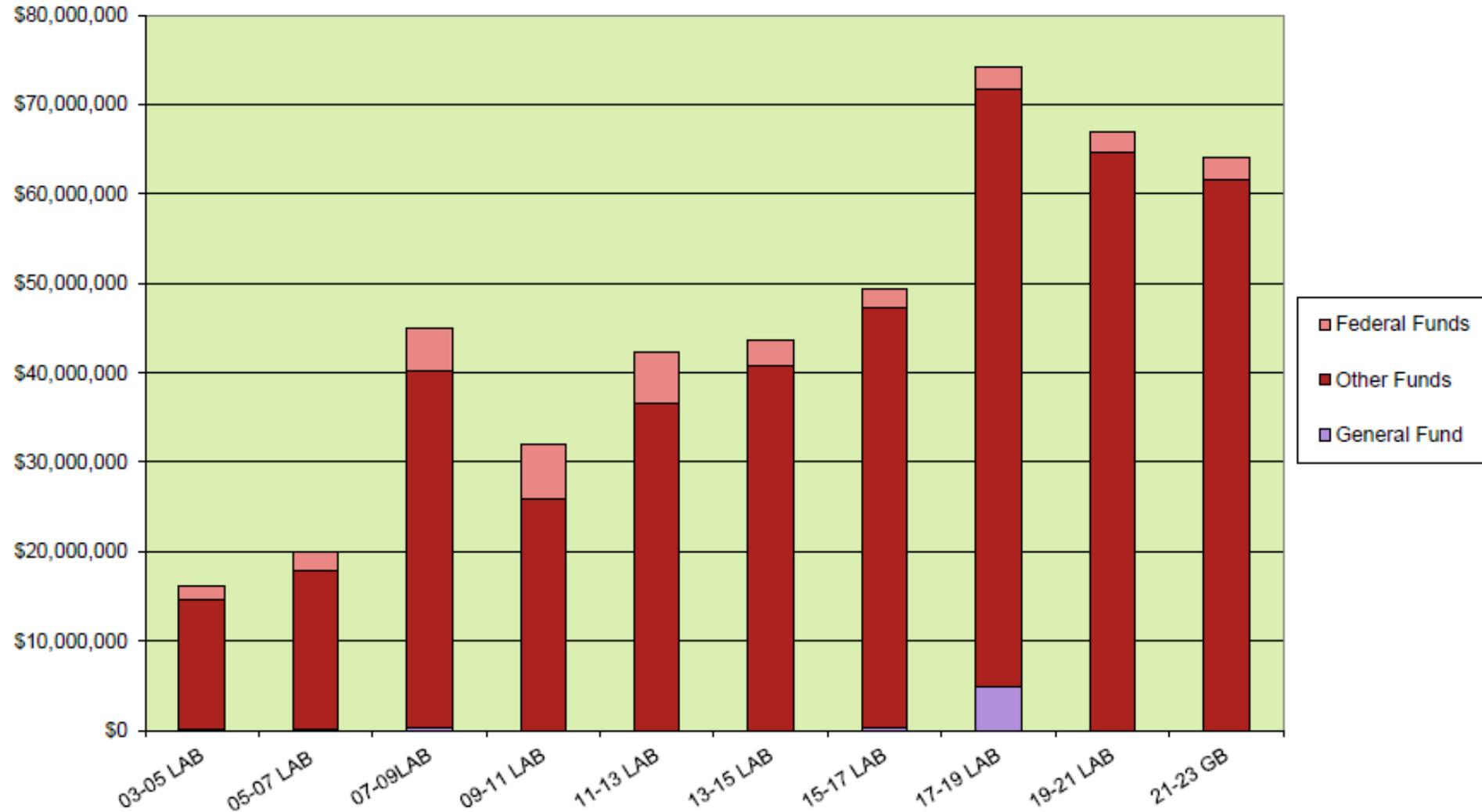
\$0..... General Fund
\$66,670,386..... Other Funds
\$2,466,188.....Federal Funds
115 Positions/113 FTE

SIGNIFICANT CHANGES TO 2021-23

*Unclaimed Property Program Budget and
Positions Transferred to State Treasury*

*No General Fund for
Portland Harbor Superfund Work*

BUDGET HISTORY





AGENCY-PROPOSED LEGISLATION

South Slough Reserve

Senate Bill 126

- Adjusts South Slough Reserve Management Area
- Increases Funding Opportunities
- Potential Common School Fund Savings

OREGON DEPARTMENT OF STATE LANDS

THANK YOU!