

Legislative Fiscal Office

Oregon State Capitol
900 Court Street NE, H-178
Salem, OR 97301
503-986-1828



Joint Committee on Ways and Means

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To: Natural Resources Subcommittee

From: Matt Stayner, Legislative Fiscal Office

Date: June 2, 2021

Subject: SB 5539 - Department of State Lands
Work Session Recommendations

Department of State Lands – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	5,000,000			
Other Funds	48,948,759	61,787,659	41,170,389	51,467,906
Other Funds NL	17,560,020	14,627,890	10,627,890	7,727,890
Federal Funds	2,143,876	3,065,168	2,108,955	2,933,955
Total Funds	73,652,655	79,480,717	53,907,234	62,129,751
Positions	113	115	109	104
FTE	110.68	112.63	107.50	102.50

The 2021-23 biennium recommended budget for the Department of State Lands of \$62,129,751 represents a \$17,350,966, or 21.8% decrease in total funding from the 2019-21 legislatively approved budget.

The majority of the change in the recommended budget is resultant from the transfer of the Trust Property Programs from the Department of State Lands to the Oregon State Treasury.

Specific items in the budget include:

- Adjustments to the current service level totaling \$227,646 OF for actions approved during the Second Special Session of 2020 that established a position to deal with abandoned and derelict vessel enforcement and the reclassification of nine positions throughout the agency to align those positions with current duties
- Increased Federal Funds limitation of \$825,000 for the expenditure of federal grant awards

- Elimination of 14 positions associated with the transfer of the Trust Property Programs to the Oregon State Treasurer
- Ongoing legal costs and cleanup project expenditures related to the Portland Harbor Superfund Site of \$13.2 million
- Continued funding for contracted services that support the agency’s Lands Administration System replacement project, and the addition of a permanent position to serve as a data architect for the agency.
- Continued funding for contracted services to manage the Elliot State Forest
- Expenditure limitation for grants from the Submerged Lands Enhancement Fund

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

Recommended Changes

LFO recommends a budget of \$51,467,906 Other Funds, \$2,933,955 Federal Funds, and 104 positions (102.50 FTE), which is reflected in the -1 amendment.

Final Subcommittee Action

LFO recommends that SB 5539, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	54,079,207	2,295,209	10,627,890	-	67,002,306	115	113.00
2019-21 Ebds, SS & Admin Act	-	-	7,708,452	769,959	4,000,000	-	12,478,411	-	(0.37)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	61,787,659	3,065,168	14,627,890	-	79,480,717	115	112.63
2019-21 Leg Approved Budget (Base)	-	-	54,079,207	2,295,209	10,627,890	-	67,002,306	115	113.00
Summary of Base Adjustments	-	-	1,539,564	197,194	-	-	1,736,758	(6)	(5.50)
2021-23 Base Budget	-	-	55,618,771	2,492,403	10,627,890	-	68,739,064	109	107.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	311,431	6,212	-	-	317,643	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(16,760,361)	(404,193)	-	-	(17,164,554)	-	-
030: Inflation & Price List Adjustments	-	-	2,000,548	14,533	-	-	2,015,081	-	-
2021-23 Current Service Level	-	-	41,170,389	2,108,955	10,627,890	-	53,907,234	109	107.50
080: E-Boards	-	-	227,646	-	-	-	227,646	-	-
Adjusted 2021-23 Current Service Level	-	-	41,398,035	2,108,955	10,627,890	-	54,134,880	109	107.50
Total LFO Recommended Packages	-	-	10,069,871	825,000	(2,900,000)	-	7,994,871	(5)	(5.00)
2021-23 Legislative Actions	-	-	51,467,906	2,933,955	7,727,890	-	62,129,751	104	102.50
Net change from 2019-21 Leg Approved Budget	-	-	(10,319,753)	(131,213)	(6,900,000)	-	(17,350,966)	(11)	(10.13)
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	(16.7%)	(4.3%)	(47.2%)	0.0%	(21.8%)	(9.6%)	(9.0%)
Net change from 2021-23 Adj Current Service Level	-	-	10,069,871	825,000	(2,900,000)	-	7,994,871	(5)	(5.00)
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	24.3%	39.1%	(27.3%)	0.0%	14.8%	(4.6%)	(4.7%)

LFO102 - Work Session Presentation Report
2021-23 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 14100-010-00-00-00000
Common School Fund

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget (Base)	-	-	43,257,243	157,252	10,627,890	-	54,042,385	97	95.50
Summary of Base Adjustments	-	-	1,266,092	-	-	-	1,266,092	(6)	(5.50)
2021-23 Base Budget	-	-	44,523,335	157,252	10,627,890	-	55,308,477	91	90.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	278,433	1,895	-	-	280,328	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(10,697,825)	(113,193)	-	-	(10,811,018)	-	-
030: Inflation & Price List Adjustments	-	-	1,877,030	-	-	-	1,877,030	-	-
2021-23 Current Service Level	-	-	35,980,973	45,954	10,627,890	-	46,654,817	91	90.00
080: E-Boards	-	-	177,216	-	-	-	177,216	-	-
Adjusted 2021-23 Current Service Level	-	-	36,158,189	45,954	10,627,890	-	46,832,033	91	90.00
Total LFO Recommended Packages	-	-	4,620,871	150,000	(2,900,000)	-	1,870,871	(5)	(5.00)
2021-23 Legislative Actions	-	-	40,779,060	195,954	7,727,890	-	48,702,904	86	85.00
Net change from 2019-21 Leg Approved Budget	-	-	40,779,060	195,954	7,727,890	-	48,702,904	86	85.00
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2021-23 Adj Current Service Level	-	-	4,620,871	150,000	(2,900,000)	-	1,870,871	(5)	(5.00)
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	12.8%	326.4%	(27.3%)	0.0%	4.0%	(5.5%)	(5.6%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 087 August 2020 Special Session

Package Description This package carries-forward permanent ongoing adjustments to the agency's budget that were authorized by the Legislature during the second special session of 2020. Section 90 of Senate Bill 5723 (Chapter 9, Oregon Laws 2020) provided for an increase in Other Funds expenditure limitation of \$58,992 representing the net cost of the elimination of an Executive Support Specialist position and the upward reclassification of other nine positions.

Section 89 of the measure included an Other Funds expenditure limitation increase of \$186,592 and the establishment of a permanent, full-time natural resource specialist position for the Department of State Lands to provide for enforcement activities related to abandoned and derelict vessels and camping on state owned lands and waterways.

These legislatively approved actions were not captured in the agency's current service level. This package provides for the biennialized costs of those actions in the 2021-23 biennium.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	177,216	-	-	-	177,216	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 099 Microsoft 365 Consolidation

Package Description The package reduces separately budgeted expenditures for software licensing related to Microsoft 365 that will be billed through Department of Administrative Services state government service charges in the upcoming biennium.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	(81,121)	-	-	-	(81,121)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Portland Harbor Clean Up - Defense Expenses

Package Description This package funds ongoing protection of the state’s interests in the cost allocation and natural resource damage assessment work for the Portland Harbor Superfund Site cleanup. The package includes 2021-23 biennium expenditure authority for anticipated Department of Justice legal expenses to defend the state’s interests specifically connected to the State Land Board’s jurisdiction and authorities, continuation of a 1.00 FTE limited-duration Natural Resource Specialist-4 project coordinator position that has been funded in the past two biennia, authorizes the establishment of a second limited-duration position to share in the workload of the permitting and authorization process involved with various projects funded through the Portland Harbor Cleanup Fund, and provides for professional services contract work for environmental consulting and remediation project design development. The personal services and associated operational expenses for the positions total \$485,190. The remaining cost of the package is for estimated Attorney General costs of \$3.0 million and \$4,459,041 in professional services contracts.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	7,944,231	-	-	-	7,944,231	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Trust Property Transfer (Pop A)

Package Description This package is one of two that affect the budgetary changes resultant from Senate Bill 454 (2019) that authorized the transfer of administration of Oregon's Uniform Disposition of Unclaimed Property Act, unclaimed estates, and escheating funds from DSL to Oregon State Treasury. Fourteen positions (14.00 FTE) that are program specific are included in the transfer and therefore eliminated in the DSL budget. The expenditure authority for an additional twelve fractional positions (3.00 FTE) is also eliminated. This funding represents a portion of the cost for those authorized positions that provided program support or a supervisory function to the unclaimed property program.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	(7,254,240)	-	(2,900,000)	-	(10,154,240)	(14)	(17.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Trust Property Reconciliation (Pop B)

Package Description This package is the companion to POP 103. This package restores expenditure authority for that portion of twelve fractional positions (3.00 FTE) that was eliminated in POP 103 relating to the transfer of the unclaimed property and escheated estates program to the Oregon State Treasury. The portion of the positions being restored in this package had previously provided administrative support or supervisory functions for the unclaimed property program as a fraction of their overall duties. The agency's intent is to reallocate that work to other agency programs. Although budgeted in the same budgetary subdivision as the transferred unclaimed property program, the restored expenditures will be accounted for from other programs.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	670,443	-	-	-	670,443	-	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Workload

Package Description This package enables the agency to self-fund six positions to expand the agency's staffing capacity in the wetlands program, the land management program, and administration. These six positions were established as limited-duration positions during the prior biennium to address potential agency improvements in providing community engagement, rulemaking and recordkeeping, legislative support, local planning and development, and land management. To fund the positions on an ongoing, permanent basis, the package includes unspecified reductions in the services and supplies expenditure categories equal to the \$1.3 million in additional personal services expenditures for the positions.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	-	-	-	-	-	6	6.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 106 LAS Replacement

Package Description For the past two biennia, DSL has been working on a project to replace the systems that make up the Lands Administration System. The current system was initially deployed in 1999. The foundational technologies that underpin the current system are no longer supported. The agency received Stage Gate 1 endorsement from the State CIO in July 2018 to continue the planning phase for the project. The agency has struggled with managing their IT resources and during the prior biennium, the internal project management position was eliminated in favor of a contracted position. Additionally, the agency was required to conduct a comprehensive assessment of the agency’s information technology-related operations in conjunction with the Office of the State Chief Information Officer (OSCIO). That assessment was completed, and the agency reported the findings to the Joint Legislative Committee on Information Management and Technology during the 2020 legislative session. This package provides for the 2021-23 biennial costs of the quality assurance and project management contracts related to the project, that are estimated to cost \$1.1 million in 2021-23.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	1,100,000	-	-	-	1,100,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 107 Database Administrator

Package Description The package establishes a high-level Information Technologies position (ISS8) to act as a data architect for the agency. The position will work to create a standard common business vocabulary for data management, the development of strategic data requirements, the development of high level integrated data designs to meet these requirements, and provide data strategies that align to the related business processes. This position will provide significant structural support for the Lands Administration System replacement project.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	241,558	-	-	-	241,558	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 108 Common School Forestlands Mgmt & Fire Protection

Package Description This package includes \$2.0 Other Funds expenditure limitation in the 2021-23 biennium for costs related to the management of the Elliott State Forest. The majority of the funding supports a maintenance management contract. The management contract includes three primary tasks including: maintaining road system for safe public access, reforestation as required under the Oregon Forest Practices Act, and general property administration.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	2,000,000	-	-	-	2,000,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 112 EPA Grant Carry Forward

Package Description This package re-establishes Federal Funds expenditure authority that was provided in the prior biennium for the expenditure of federal grant funds from the U.S. Environmental Protection Agency (EPA) related to wetlands management programs that were not fully expended during the prior biennium.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	-	150,000	-	-	150,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	6,000,000	-	-	-	6,000,000	-	-
2019-21 Ebds, SS & Admin Act	-	-	6,247,691	-	-	-	6,247,691	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	12,247,691	-	-	-	12,247,691	-	-
2019-21 Leg Approved Budget (Base)	-	-	6,000,000	-	-	-	6,000,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	-	-	6,000,000	-	-	-	6,000,000	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(6,000,000)	-	-	-	(6,000,000)	-	-
2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	5,249,000	-	-	-	5,249,000	-	-
2021-23 Legislative Actions	-	-	5,249,000	-	-	-	5,249,000	-	-
Net change from 2019-21 Leg Approved Budget	-	-	(6,998,691)	-	-	-	(6,998,691)	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	(57.1%)	0.0%	0.0%	0.0%	(57.1%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	5,249,000	-	-	-	5,249,000	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Portland Harbor Clean Up

Package Description The package provides \$5.249 million in Other Funds expenditure authority from the Portland Harbor Cleanup Fund during the 2021-23 biennium. A portion of the funding is for ongoing projects that were initiated in the 2019-21 biennium that are anticipated to continue into the 2021-23 biennium including remedial design work in three areas that were outside of the areas covered by the joint City of Portland and State of Oregon remedial design funding agreement with the EPA. Additional ongoing projects include the development and implementation of informational management plans, data management plans, public outreach, and technical support contracts.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	5,249,000	-	-	-	5,249,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2019-21 Ebds, SS & Admin Act	-	-	86,953	-	-	-	86,953	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	86,953	-	-	-	86,953	-	-
2019-21 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	-	-	-	-	-	-	-	-	-
2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	200,000	-	-	-	200,000	-	-
2021-23 Legislative Actions	-	-	200,000	-	-	-	200,000	-	-
Net change from 2019-21 Leg Approved Budget	-	-	113,047	-	-	-	113,047	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	130.0%	0.0%	0.0%	0.0%	130.0%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	200,000	-	-	-	200,000	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 110 Submerged Lands Enhancement Fund (SLEF)

Package Description This package provides for the establishment of a \$200,000 Other Funds expenditure limitation for the 2021-23 biennium from the Submerged Lands Enhancement Fund. Statute allows for DSL to deposit up to 20% of the monies collected by DSL for leases, easements, registrations, and other permissions for the use of state-owned submerged or submersible lands. The funds are granted to entities engaging in eligible activities including marine debris cleanup, abandoned and derelict vessel removal, and habitat and water quality enhancements.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	200,000	-	-	-	200,000	-	-
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LFO102 - Work Session Presentation Report
2021-23 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 14100-013-00-00-00000
Oregon Wetlands Revolving Fund

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	1,995,989	-	-	-	1,995,989	-	0.50
2019-21 Ebds, SS & Admin Act	-	-	5,523	-	-	-	5,523	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	2,001,512	-	-	-	2,001,512	-	0.50
2019-21 Leg Approved Budget (Base)	-	-	1,995,989	-	-	-	1,995,989	-	0.50
Summary of Base Adjustments	-	-	(25,914)	-	-	-	(25,914)	-	-
2021-23 Base Budget	-	-	1,970,075	-	-	-	1,970,075	-	0.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(1,297)	-	-	-	(1,297)	-	-
030: Inflation & Price List Adjustments	-	-	79,961	-	-	-	79,961	-	-
2021-23 Current Service Level	-	-	2,048,739	-	-	-	2,048,739	-	0.50
Adjusted 2021-23 Current Service Level	-	-	2,048,739	-	-	-	2,048,739	-	0.50
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	-	-	2,048,739	-	-	-	2,048,739	-	0.50
Net change from 2019-21 Leg Approved Budget	-	-	47,227	-	-	-	47,227	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	2.4%	0.0%	0.0%	0.0%	2.4%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	2,299,555	2,137,957	-	-	4,437,512	18	17.00
2019-21 Ebds, SS & Admin Act	-	-	148,634	291,673	-	-	440,307	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	2,448,189	2,429,630	-	-	4,877,819	18	17.00
2019-21 Leg Approved Budget (Base)	-	-	2,299,555	2,137,957	-	-	4,437,512	18	17.00
Summary of Base Adjustments	-	-	299,386	197,194	-	-	496,580	-	-
2021-23 Base Budget	-	-	2,598,941	2,335,151	-	-	4,934,092	18	17.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	34,295	4,317	-	-	38,612	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(62,536)	(291,000)	-	-	(353,536)	-	-
030: Inflation & Price List Adjustments	-	-	20,921	14,533	-	-	35,454	-	-
2021-23 Current Service Level	-	-	2,591,621	2,063,001	-	-	4,654,622	18	17.00
080: E-Boards	-	-	50,430	-	-	-	50,430	-	-
Adjusted 2021-23 Current Service Level	-	-	2,642,051	2,063,001	-	-	4,705,052	18	17.00
Total LFO Recommended Packages	-	-	-	675,000	-	-	675,000	-	-
2021-23 Legislative Actions	-	-	2,642,051	2,738,001	-	-	5,380,052	18	17.00
Net change from 2019-21 Leg Approved Budget	-	-	193,862	308,371	-	-	502,233	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	7.9%	12.7%	0.0%	0.0%	10.3%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	675,000	-	-	675,000	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	32.7%	0.0%	0.0%	14.4%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 087 August 2020 Special Session

Package Description This package carries-forward permanent ongoing adjustments to the agency's budget that were authorized by the Legislature during the second special session of 2020. Section 90 of Senate Bill 5723 (Chapter 9, Oregon Laws 2020) provided for an increase in Other Funds expenditure limitation of \$58,992 representing the net cost of the elimination of an Executive Support Specialist position and the upward reclassification of other nine positions.

Section 89 of the measure included an Other Funds expenditure limitation increase of \$186,592 and the establishment of a permanent, full-time natural resource specialist position for the Department of State Lands to provide for enforcement activities related to abandoned and derelict vessels and camping on state owned lands and waterways.

These legislatively approved actions were not captured in the agency's current service level. This package provides for the biennialized costs of those actions in the 2021-23 biennium.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	50,430	-	-	-	50,430	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 111 NOAA Grant Carry Forward

Package Description This package re-establishes Federal Funds expenditure authority that was provided in the prior biennium for the expenditure of federal grant funds from the National Oceanic and Atmospheric Administration (NOAA) that were not fully expended during the prior biennium. Carrying-forward this funding allows the South Slough National Estuarine Research Reserve to complete multiple federally funded projects that extend over several biennium.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	-	175,000	-	-	175,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description The package includes Federal Funds expenditure limitation of \$500,000 for the 2021-23 biennium to allow the agency to expend federal grant funds from the National Oceanic and Atmospheric Administration (NOAA) awarded under the Nation Estuarine Research Reserve System, Land Acquisition and Construction Program. The funding will be available to the agency beginning July 1, 2021. The agency had received approval to apply for the funding by the Joint Committee on Ways and Means at the February 10, 2021 meeting.

LFO Recommendation The Legislative Fiscal Office recommends approval

LFO Recommended	-	-	-	500,000	-	-	500,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	526,420	-	-	-	526,420	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	526,420	-	-	-	526,420	-	-
2019-21 Leg Approved Budget (Base)	-	-	526,420	-	-	-	526,420	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	-	-	526,420	-	-	-	526,420	-	-
030: Inflation & Price List Adjustments	-	-	22,636	-	-	-	22,636	-	-
2021-23 Current Service Level	-	-	549,056	-	-	-	549,056	-	-
Adjusted 2021-23 Current Service Level	-	-	549,056	-	-	-	549,056	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	-	-	549,056	-	-	-	549,056	-	-
Net change from 2019-21 Leg Approved Budget	-	-	22,636	-	-	-	22,636	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	4.3%	0.0%	0.0%	0.0%	4.3%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 5/18/2021 9:13:55 PM

Agency: Lands, Department of State

Mission Statement:

The mission of the Department of State Lands is to ensure a legacy for Oregonians and their public schools through sound stewardship of lands, wetlands, waterways, unclaimed property, estates and the Common School Fund.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Increase in Deposits to the Common School Fund - Percent annual increase in amount of cash generated by agency activities deposited to the Common School Fund.		Approved	12.80%	10%	10%
2. Administrative and Operational Costs - Percent of program revenue streams used to cover administrative and operational costs of programs for forest and non-forest lands.	a) Percentage of forest lands program revenue used for administrative and operational costs	Approved	136.70%	45%	45%
	b) Percentage of program revenue used for administrative and operational costs on all non-forest lands		52.98%	45%	45%
3. Increase in Revenues from Land Management Activities - Percent increase in revenues generated by all Land Management activities, exclusive of timber harvest receipts from the prior year		Approved	8.19%	4%	4%
4. Complete Management Plans or Policies - Percent of DSL lands and waterways with completed area management plans or policies.		Approved	89%	95%	95%
6. Number of Days for a Permit Decision - Average number of days for an agency permit decision after receipt of a complete application.		Approved	98	60	60
7. Annual Resolution of Removal-Fill Permit Non-Compliance - Percent of removal-fill permit non-compliance conditions that have a final resolution in place within 12 months from date non-compliance is determined.		Approved	100%	50%	50%
8. Annual Resolution of Removal - Fill Violations Related to Unauthorized Activities-Percent of removal-fill violations that have a final resolution in place within 12 months of receipt of a complaint generating determination of a violation.		Approved	62%	75%	75%
9. Agency Response Time to Wetland Delineation Reports - Average number of days for the agency initial review and response to a complete wetland delineation report.		Approved	63	60	60
10. Agency Response Time for Wetland Land Use Notices - Average number of days for an agency response to wetland land use notices.		Approved	17	22	22
11. Use of Payment to Provide Moneys - Percent payment-to-provide money received in Mitigation Bank Fund obligated and committed within one year.		Approved	55%	100%	100%
13. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved	85.30%	95%	95%
	Availability of Information		76.60%	95%	95%
	Accuracy		82.60%	95%	95%
	Helpfulness		79.10%	95%	95%
	Timeliness		75.30%	95%	95%
	Overall			79.50%	95%

Legislatively Proposed KPMS	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
15. South Slough National Estuarine Research Reserve Operation Costs Leveraged. - Percent of SSNERR operations funded from sources other than CSF, including leverage from grants, fees, program revenues and gifts.		Approved	39%	30%	35%
16. South Slough National Estuarine Research Reserve Education Actions - Percentage of SSNERR education programs that use a structured assessment process surveys to provide information and decision support services responsive to audience needs.		Approved	100%	90%	90%
17. Best Practices - Percent of total best practices met by the Land Board.		Approved	93%	95%	95%
5. No Net Loss of Wetlands - Change in wetland acreage due to all regulatory actions, including enforcements.		Proposed New		0	0
5. No Net Loss of Wetlands - Change in wetland acreage due to permit actions.		Proposed Delete	42	0	
12. Unclaimed Property Disbursements - Percentage of total unclaimed property returned to owners and/or heirs compared to the total amount received.		Proposed Delete	32.80%	50%	

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets as presented.

SubCommittee Action: