

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

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To: Natural Resources Subcommittee

From: Matt Stayner, Legislative Fiscal Office

Date: May 4, 2023

Subject: HB 5037 - Department of State Lands
Work Session Recommendations

Department of State Lands – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	--	123,060,000	--	--
Other Funds	45,105,039	56,677,240	36,782,322	49,377,609
Other Funds NL	13,659,966	14,727,890	8,052,461	8,052,461
Federal Funds	1,745,507	3,473,851	2,282,521	5,425,269
Total Funds	60,510,512	197,938,981	47,117,304	62,855,339
Positions	115	105	102	113
FTE	112.63	103.38	100.50	110.78

Several funding packages are recommended for approval for the Department of State Lands to support ongoing and one-time programs and projects in the upcoming biennium. Each of these policy packages are described in detail, including total funding and position authority in the attached work session presentation report. The following is a brief summary of those packages.

There are two policy packages dealing with issues around the Portland Harbor Superfund Site. POP 101 provides support for anticipated Department of Justice legal expenses and certain other costs for defending the state's potentially responsible party interests connected to the State's ownership and management of lands within the Portland Harbor Superfund site. POP 102 is the companion package to POP 101 that deals with specific Portland Harbor Superfund cleanup and remedial design projects and is funded via the Portland Harbor Cleanup Fund.

POP 104 deals with position authority related to waterway and removal-fill programs.

POP 109 carries-forward unexpended Federal Funds for EPA grant awards and provides expenditure limitation for those monies in the upcoming biennium.

The project to replace the existing Lands Administration System moves into final implementation in the upcoming biennium supported through POP 106. The new permitting and information system known as the Oregon Water and Land Stewardship (OWLS) system will allow for the agency-facing management and reporting as well as public-facing access for the application for permits, submittal and access to project documents, and payment of associated fees. One of the two limited duration business analyst positions dedicated to the project in prior biennia is converted to an ongoing, permanent position in POP 105.

POP 108 provides support for continuing the required minimum forest management activities on the Elliot State Forest and authorizes the establishment of a limited duration position to serve as the transition coordinator through the handover of the operations of the Elliott State Forest to the Elliott State Research Forest Authority as of January 1, 2024.

Expenditure limitation is established from two other statutory funds managed by DSL. POP 110 provides for the establishment of a \$200,000 Other Funds expenditure limitation from the Submerged Lands Enhancement Fund. POP 111 provides \$600,000 Other Funds expenditure limitation from the Oregon Ocean Science Fund.

South Slough Estuarian Research Reserve capacity is expanded in POP 107 that authorizes the establishment of a permanent, ongoing, seasonal Park Ranger Assistant position and converts an existing part-time GIS Specialist position to full-time.

Three policy packages provide Federal Funds expenditure limitation for projects and activities at the South Slough from federal awards made in the 2021-23 biennium

POP 90 establishes 2023-25 biennium Federal Funds expenditure limitation for a National Oceanic and Atmospheric Agency capacity building grant award made to DSL. The grant covers planning and due diligence work in partnership with the Wild Rivers Land Trust for two possible land acquisition projects that are adjacent to the South Slough Research Reserve to allow for future habitat and wetland restoration projects.

POP 112 establishes Federal Funds expenditure limitation for the completion of renovations of existing public restrooms, facilities, and exhibits funded by a grant award from the National Oceanic and Atmospheric Administration through the Land Acquisition and Construction program.

POP 801 establishes Federal Funds expenditure limitation for a grant from the National Oceanic and Atmospheric Administration for watershed enhancement ecological restoration work on the Wasson Creek Watershed.

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.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5037 (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5037, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$49,377,609 Other Funds, \$5,425,269 Federal Funds, and 113 positions (110.78 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5037. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5037, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5037, as amended, to the Full Committee with a do pass recommendation. (VOTE)

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)
2021-23 Agy. Leg. Adopted	1,060,000	-	51,942,624	2,933,955	7,727,890	-	63,664,469	105	103.38
2021-23 Ebds, SS & Admin Act	122,000,000	-	4,734,616	539,896	7,000,000	-	134,274,512	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	123,060,000	-	56,677,240	3,473,851	14,727,890	-	197,938,981	105	103.38
2021-23 Leg Approved Budget (Base)	123,060,000	-	53,774,909	2,987,916	7,727,890	-	187,550,715	105	103.38
Summary of Base Adjustments	-	-	243,166	109,782	324,571	-	677,519	(3)	(2.88)
2023-25 Base Budget	123,060,000	-	54,018,075	3,097,698	8,052,461	-	188,228,234	102	100.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(203,980)	(8,232)	-	-	(212,212)	-	-
020: Phase In / Out Pgm & One-time Cost	(123,060,000)	-	(17,697,178)	(825,000)	-	-	(141,582,178)	-	-
030: Inflation & Price List Adjustments	-	-	665,405	18,055	-	-	683,460	-	-
2023-25 Current Service Level	-	-	36,782,322	2,282,521	8,052,461	-	47,117,304	102	100.50
Adjusted 2023-25 Current Service Level	-	-	36,782,322	2,282,521	8,052,461	-	47,117,304	102	100.50
Total LFO Recommended Packages	-	-	12,595,287	3,142,748	-	-	15,738,035	11	10.28
2023-25 Legislative Actions	-	-	49,377,609	5,425,269	8,052,461	-	62,855,339	113	110.78
Net change from 2021-23 Leg Approved Budget	(123,060,000)	-	(7,299,631)	1,951,418	(6,675,429)	-	(135,083,642)	8	7.40
Percent change from 2021-23 Leg Approved Budget	(100.0%)	0.0%	(12.9%)	56.2%	(45.3%)	0.0%	(68.3%)	7.6%	7.2%
Net change from 2023-25 Adj Current Service Level	-	-	12,595,287	3,142,748	-	-	15,738,035	11	10.28
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	34.2%	137.7%	0.0%	0.0%	33.4%	10.8%	10.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	1,060,000	-	41,254,231	195,954	7,727,890	-	50,238,075	87	85.88
2021-23 Ebds, SS & Admin Act	121,000,000	-	3,177,332	382,949	7,000,000	-	131,560,281	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	122,060,000	-	44,431,563	578,903	14,727,890	-	181,798,356	87	85.88
2021-23 Leg Approved Budget (Base)	122,060,000	-	41,980,043	195,954	7,727,890	-	171,963,887	87	85.88
Summary of Base Adjustments	-	-	45,438	-	324,571	-	370,009	(3)	(2.88)
2023-25 Base Budget	122,060,000	-	42,025,481	195,954	8,052,461	-	172,333,896	84	83.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(196,490)	1,930	-	-	(194,560)	-	-
020: Phase In / Out Pgm & One-time Cost	(122,060,000)	-	(11,248,178)	(150,000)	-	-	(133,458,178)	-	-
030: Inflation & Price List Adjustments	-	-	535,244	-	-	-	535,244	-	-
2023-25 Current Service Level	-	-	31,116,057	47,884	8,052,461	-	39,216,402	84	83.00
Adjusted 2023-25 Current Service Level	-	-	31,116,057	47,884	8,052,461	-	39,216,402	84	83.00
Total LFO Recommended Packages	-	-	9,510,434	192,748	-	-	9,703,182	9	8.28
2023-25 Legislative Actions	-	-	40,626,491	240,632	8,052,461	-	48,919,584	93	91.28
Net change from 2021-23 Leg Approved Budget	(122,060,000)	-	(3,805,072)	(338,271)	(6,675,429)	-	(132,878,772)	6	5.40
Percent change from 2021-23 Leg Approved Budget	(100.0%)	0.0%	(8.6%)	(58.4%)	(45.3%)	0.0%	(73.1%)	6.9%	6.3%
Net change from 2023-25 Adj Current Service Level	-	-	9,510,434	192,748	-	-	9,703,182	9	8.28
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	30.6%	402.5%	0.0%	0.0%	24.7%	10.7%	10.0%

	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 101 Portland Harbor Superfund Site-Protect State

Package Description This package provides Other Funds expenditure limitation of \$2,722,066 to support anticipated Department of Justice legal expenses for defending the state's potentially responsible party interests connected to the State's ownership and management of lands within the Portland Harbor Superfund site, related environmental consulting costs, and Department of State Lands support of this work. A limited duration Natural Resource Specialist position (1.00 FTE) is continued in this package.

LFO Recommendation Approve the package

LFO Recommended	-	-	2,722,066	-	-	-	2,722,066	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 104 Stewardship of Waterways and Wetlands

Package Description This package authorizes the establishment of two Natural Resource Specialist positions in the removal-fill program. The first of these is a Compliance Specialist position (0.76 FTE) for ensuring permit conditions are met by performing onsite post-construction reviews, monitoring to ensure compliance with permit conditions, mitigation report reviews, and other actions to ensure compliance. The second position (1.00 FTE) converts an administratively created position from the 2021-23 biennium for removal fill program administration to an authorized, ongoing, full-time position. The package also makes permanent a Natural Resources Specialist position (1.00 FTE) that had been approved as limited duration during the 2021 legislative session in policy package 101 dealing with the legal defense and investigation of the potential liabilities of the state related to the Portland Harbor Superfund site. In practice, the position was used and will continue to function as a waterway permitting and compliance position in the Metro area with working title of Metro Waterway Coordinator. A second, new, Waterway Compliance Specialist position (0.76 FTE) is also authorized in the package. Lastly, the package includes funding and authorization to establish a limited duration Submerged Cable Specialist position (0.76 FTE) to lead the Department’s work in undersea cable permitting processes as directed by HB 2603 (2021). There had been a delay in filling the position in the prior biennium due to a failed recruitment.

LFO Recommendation Approve the package

LFO Recommended	-	-	957,147	-	-	-	957,147	5	4.28
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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 Using Data to Improve Svc & Accountability

Package Description Two administratively established business analyst positions were created by the agency in the 2021-23 biennium to enable and enhance work related to the replacement of the agency's Land Administration System. This package authorizes the establishment of one of those positions as an ongoing, budgeted permanent position (1.00 FTE). The position will continue to support the implementation of the new permitting and information system, however as that project fully moves from planning to implementation, this position will transition into providing more generalized data analysis and decision support functions for the agency.

LFO Recommendation Approve the package

LFO Recommended	-	-	243,526	-	-	-	243,526	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 106 Modern Permitting & Info System Project

Package Description For the past three biennia, DSL has been working on a project to replace the information technology systems that support their Lands Administration functions. The current Land Administration System (LAS) was initially deployed in 1999. In the 2021-23 biennium the agency completed planning work on the project achieving stage gate 2 and stage gate 3 endorsements and moving the project in to the current implementation phase. The new permitting and information system known as the Oregon Water and Land Stewardship (OWLS) system will allow for the agency-facing management and reporting as well as public-facing access for the application for permits, submittal and access to project documents, and payment of associated fees. This package provides one-time \$4,011,699 Other Funds expenditure limitation and authorizes the continuance of a limited duration project management position (1.00 FTE). The current project schedule projects the completion of the project by June 2024.

LFO Recommendation Approve the package

LFO Recommended	-	-	4,011,699	-	-	-	4,011,699	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 Elliott State Research Forest Transition

Package Description This package provides \$1,575,996 Other Funds expenditure limitation and authorizes the establishment of an Operations and Policy analyst position (1.00 FTE) to serve as the transition coordinator through the handover of the operations of the Elliott State Forest to the Elliott State Research Forest Authority as of January 1, 2024. The majority of the package (\$1.2 million) supports fire patrol assessments and professional services contracts for maintenance activities including maintaining the road system for safe public access, reforestation as required under the Oregon Forest Practices Act, and general property administration.

LFO Recommendation Approve the package

LFO Recommended	-	-	1,575,996	-	-	-	1,575,996	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 109 EPA Grant Carry Forward

Package Description This package includes Federal Funds expenditure limitation of \$192,748 to allow the agency to complete work related to a U.S. Environmental Protection Agency grant supporting database and document delivery systems for the Oregon Wetland GIS project. DSL applied for funding assistance from the EPA under the Wetland Program Development grant program and was originally awarded \$146,116 in January of 2022, but the grant was subsequently increased by \$100,000 in June of 2022. DSL is using the funding to prepare documents and datasets in coordination with the Lange Council of Governments that will allow the agency to display wetland information on existing web-based mapping platforms. The project is anticipated to be completed by the end of March 2024.

LFO Recommendation Approve the package

LFO Recommended	-	-	-	192,748	-	-	192,748	-	-
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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)
2021-23 Agy. Leg. Adopted	-	-	5,249,000	-	-	-	5,249,000	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	5,249,000	-	-	-	5,249,000	-	-
2021-23 Leg Approved Budget (Base)	-	-	5,249,000	-	-	-	5,249,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	5,249,000	-	-	-	5,249,000	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(5,249,000)	-	-	-	(5,249,000)	-	-
2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	2,121,125	-	-	-	2,121,125	-	-
2023-25 Legislative Actions	-	-	2,121,125	-	-	-	2,121,125	-	-
Net change from 2021-23 Leg Approved Budget	-	-	(3,127,875)	-	-	-	(3,127,875)	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(59.6%)	0.0%	0.0%	0.0%	(59.6%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	2,121,125	-	-	-	2,121,125	-	-
Percent change from 2023-25 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 This package is the companion package to POP 101 that deals with specific Portland Harbor Superfund cleanup and remedial design projects and is funded via the Portland Harbor Cleanup Fund. The package provides \$2,121,125 Other Funds Expenditure limitation for legal costs from the Department of Justice unrelated to the state's potentially responsible party interests in the site, contracted technical expertise, engineering, IT and communication resources, land management, and remedial design and remediation work at the Swan Island Basin and Willamette Cove sub-project areas.

LFO Recommendation Approve the package

LFO Recommended	-	-	2,121,125	-	-	-	2,121,125	-	-
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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)
2021-23 Agy. Leg. Adopted	-	-	200,000	-	-	-	200,000	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	200,000	-	-	-	200,000	-	-
2021-23 Leg Approved Budget (Base)	-	-	200,000	-	-	-	200,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	200,000	-	-	-	200,000	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(200,000)	-	-	-	(200,000)	-	-
2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	200,000	-	-	-	200,000	-	-
2023-25 Legislative Actions	-	-	200,000	-	-	-	200,000	-	-
Net change from 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	200,000	-	-	-	200,000	-	-
Percent change from 2023-25 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 Community-Led Projects-Enhance Public Water

Package Description This package provides for the establishment of a \$200,000 Other Funds expenditure limitation 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 Approve the package

LFO Recommended	-	-	200,000	-	-	-	200,000	-	-
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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)
2021-23 Agy. Leg. Adopted	-	-	2,048,739	-	-	-	2,048,739	-	0.50
2021-23 Ebds, SS & Admin Act	-	-	2,471	-	-	-	2,471	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	2,051,210	-	-	-	2,051,210	-	0.50
2021-23 Leg Approved Budget (Base)	-	-	2,051,210	-	-	-	2,051,210	-	0.50
Summary of Base Adjustments	-	-	46,401	-	-	-	46,401	-	-
2023-25 Base Budget	-	-	2,097,611	-	-	-	2,097,611	-	0.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	2,071	-	-	-	2,071	-	-
030: Inflation & Price List Adjustments	-	-	81,459	-	-	-	81,459	-	-
2023-25 Current Service Level	-	-	2,181,141	-	-	-	2,181,141	-	0.50
Adjusted 2023-25 Current Service Level	-	-	2,181,141	-	-	-	2,181,141	-	0.50
2023-25 Legislative Actions	-	-	2,181,141	-	-	-	2,181,141	-	0.50
Net change from 2021-23 Leg Approved Budget	-	-	129,931	-	-	-	129,931	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	6.3%	0.0%	0.0%	0.0%	6.3%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	1,000,000	-	1,000,000	-	-	-	2,000,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	1,000,000	-	1,000,000	-	-	-	2,000,000	-	-
2021-23 Leg Approved Budget (Base)	1,000,000	-	1,000,000	-	-	-	2,000,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	1,000,000	-	1,000,000	-	-	-	2,000,000	-	-
020: Phase In / Out Pgm & One-time Cost	(1,000,000)	-	(1,000,000)	-	-	-	(2,000,000)	-	-
2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	600,000	-	-	-	600,000	-	-
2023-25 Legislative Actions	-	-	600,000	-	-	-	600,000	-	-
Net change from 2021-23 Leg Approved Budget	(1,000,000)	-	(400,000)	-	-	-	(1,400,000)	-	-
Percent change from 2021-23 Leg Approved Budget	(100.0%)	0.0%	(40.0%)	0.0%	0.0%	0.0%	(70.0%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	600,000	-	-	-	600,000	-	-
Percent change from 2023-25 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 111 Ocean Science Research Grants Carry Forward

Package Description This package provides \$600,000 Other Funds expenditure limitation from the Oregon Ocean Science Fund established under ORS 196.567. This allows the agency to complete work funded in the 2022 Legislative session for science and monitoring on nearshore keystone species including sea otters, nearshore marine ecosystems, kelp and eelgrass habitat, and sequestration of blue carbon.

LFO Recommendation Approve the package

LFO Recommended	-	-	600,000	-	-	-	600,000	-	-
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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)
2021-23 Agy. Leg. Adopted	-	-	2,641,598	2,738,001	-	-	5,379,599	18	17.00
2021-23 Ebds, SS & Admin Act	-	-	554,813	156,947	-	-	711,760	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	3,196,411	2,894,948	-	-	6,091,359	18	17.00
2021-23 Leg Approved Budget (Base)	-	-	2,745,600	2,791,962	-	-	5,537,562	18	17.00
Summary of Base Adjustments	-	-	151,327	109,782	-	-	261,109	-	-
2023-25 Base Budget	-	-	2,896,927	2,901,744	-	-	5,798,671	18	17.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(9,561)	(10,162)	-	-	(19,723)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(675,000)	-	-	(675,000)	-	-
030: Inflation & Price List Adjustments	-	-	25,642	18,055	-	-	43,697	-	-
2023-25 Current Service Level	-	-	2,913,008	2,234,637	-	-	5,147,645	18	17.00
Adjusted 2023-25 Current Service Level	-	-	2,913,008	2,234,637	-	-	5,147,645	18	17.00
Total LFO Recommended Packages	-	-	163,728	2,950,000	-	-	3,113,728	2	2.00
2023-25 Legislative Actions	-	-	3,076,736	5,184,637	-	-	8,261,373	20	19.00
Net change from 2021-23 Leg Approved Budget	-	-	(119,675)	2,289,689	-	-	2,170,014	2	2.00
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(3.7%)	79.1%	0.0%	0.0%	35.6%	11.1%	11.8%
Net change from 2023-25 Adj Current Service Level	-	-	163,728	2,950,000	-	-	3,113,728	2	2.00
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	5.6%	132.0%	0.0%	0.0%	60.5%	11.1%	11.8%

	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 090 Analyst Adjustments

Package Description This package establishes 2023-25 biennium Federal Funds expenditure limitation for a National Oceanic and Atmospheric Agency capacity building grant award made to DSL. The request to apply for the grant and Federal Funds expenditure limitation to expend the first \$100,000 of the total \$300,000 grant award was approved by the Emergency Board at its December 2022 meeting. This action allows the agency to expend the remaining grant proceeds in the upcoming biennium. The grant covers planning and due diligence work in partnership with the Wild Rivers Land Trust for two possible land acquisition projects that are adjacent to the South Slough Research Reserve to allow for future habitat and wetland restoration projects.

LFO Recommendation Approve the package

LFO Recommended	-	-	-	200,000	-	-	200,000	-	-
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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 Enhancing Visitor Experience-South Slough

Package Description This package provides Other Funds expenditure limitation of \$163,728 and authorizes the establishment of a permanent, ongoing, seasonal Park Ranger Assistant position (0.50 FTE) and converts an existing part-time GIS Specialist position to full-time. The Park Ranger Assistant position will support enhanced maintenance of trails and public asses points and the expanded GIS Specialist position will increase capacity for mapping, enhanced management of lands and waters with geographic information, and other essential GIS support for both the Reserve and other DSL programs

LFO Recommendation Approve the package

LFO Recommended	-	-	163,728	-	-	-	163,728	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 112 NOAA Grant Carry Forward

Package Description This package establishes \$250,000 Federal Funds expenditure limitation for the South Slough National Estuarian Research Reserve for the completion of renovations of existing public restrooms, facilities, and exhibits funded by a grant award from the National Oceanic and Atmospheric Administration through the Land Acquisition and Construction program in the 2021-23 biennium.

LFO Recommendation Approve the package

LFO Recommended	-	-	-	250,000	-	-	250,000	-	-
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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 This package establishes Federal Funds expenditure limitation of \$2.5 million that represents anticipated 2023-25 expenditures from \$3,535,900 grant award from the National Oceanic and Atmospheric Administration for watershed enhancement ecological restoration work on the Wasson Creek Watershed. The work is anticipated to continue through March of 2027. Permission to apply for the grant funding was provided by the Emergency Board during the December 2022 meeting of the Board. The grant award was made in March of 2023. The package authorizes the establishment of a limited duration Natural Resource Specialist Technician position (1.00 FTE) to assist with grant implementation, data collection and analysis, and reporting

LFO Recommendation Approve the package

LFO Recommended	-	-	-	2,500,000	-	-	2,500,000	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)
2021-23 Agy. Leg. Adopted	-	-	549,056	-	-	-	549,056	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	549,056	-	-	-	549,056	-	-
2021-23 Leg Approved Budget (Base)	-	-	549,056	-	-	-	549,056	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	549,056	-	-	-	549,056	-	-
030: Inflation & Price List Adjustments	-	-	23,060	-	-	-	23,060	-	-
2023-25 Current Service Level	-	-	572,116	-	-	-	572,116	-	-
Adjusted 2023-25 Current Service Level	-	-	572,116	-	-	-	572,116	-	-
2023-25 Legislative Actions	-	-	572,116	-	-	-	572,116	-	-
Net change from 2021-23 Leg Approved Budget	-	-	23,060	-	-	-	23,060	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	4.2%	0.0%	0.0%	0.0%	4.2%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 4/28/2023 4:07:32 PM

Agency: Department of State Lands

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 2024	Target 2025
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	97.40%	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	113.90%	45%	45%
	b) Percentage of program revenue used for administrative and operational costs on all non-forest lands		65.38%	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	25.58%	3%	3%
4. Complete Management Plans or Policies - Percent of DSL lands and waterways with completed area management plans or policies.		Approved	89%	95%	95%
5. No Net Loss of Wetlands - Change in wetland acreage due to all regulatory actions, including enforcements.		Approved	-26	0	0
6. Number of Days for a Permit Decision - Average number of days for an agency permit decision after receipt of a complete application.		Approved	106	90	90
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	0%	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	67%	70%	70%
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	103	90	90
10. Agency Response Time for Wetland Land Use Notices - Average number of days for an agency response to wetland land use notices.		Approved	23	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	0%	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	86.30%	95%	95%
	Availability of Information		76.50%	95%	95%
	Accuracy		79.40%	95%	95%
	Helpfulness		80%	95%	95%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
	Timeliness		79.80%	95%	95%
	Overall		80%	95%	95%
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	47%	50%	50%
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%

LFO Recommendation:

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

SubCommittee Action: