

# **Department of State Lands Agency Budget Presentation 2011 - 2013**



***DSL Mission: Ensuring a legacy for Oregonians and their public schools through sound stewardship of lands, waterways, unclaimed property, estates and the Common School Fund***

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- Generating revenue for the CSF
- Increasing the fund over time

# Common School Fund Programs

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## Land Management

*Trust and statutory lands and revenue programs*

*Asset management*

*Forest and territorial sea planning*

*Renewable energy on state lands*

*Portland Harbor Superfund Site*

## **Escheatable Estates**

*People who die without a will and known heirs*

## **Unclaimed Property**

*Property held in CSF until claimed*

## **Removal-Fill Permit Program**

*Protect and conserve waters of the state*

*No net loss of wetlands*

## **Wetland Technical Assistance**

*Local wetland planning*

*Delineation reviews; wetland determinations*

*Training and research*

## **Central Management and Services**

*Director's Office*

*Land Board Administration*

*Human Resources*

*Public Information*

*Fiscal Services*

*Information Technology*

# **Other Programs**

Capital Improvements

South Slough National  
Estuarine Research Reserve

Removal-Fill Mitigation Fund

Natural Heritage Advisory Council

## 2011 – 2013 GOVERNOR’S BALANCED BUDGET

|                             | 2009-11<br>Legislatively Approved | 2011-13<br>Governor’s Balanced |
|-----------------------------|-----------------------------------|--------------------------------|
| General Fund                | \$0                               | \$0                            |
| Lottery Funds               | \$0                               | \$0                            |
| Other Funds                 | \$25,577,452                      | \$24,208,738                   |
| Federal Funds               | \$6,101,737                       | \$2,895,671                    |
| Other Funds (Non-limited)   | \$9,812,450                       | \$10,054,249                   |
| Federal Funds (Non-limited) | \$0                               | \$0                            |
| <b>Total Funds</b>          | <b>\$41,491,639</b>               | <b>\$37,158,658</b>            |
| Positions                   | 111                               | 110                            |
| Full-Time Equivalent        | 108.46                            | 106.76                         |

**No significant changes**

**Decreases in OF, FF due to one-time expenditures in 2009-11**

# Program Option Packages

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## POP 101

Wetlands Program : \$84,410 FF; .42 FTE

## POP 102

SSNERR Seasonal Help: \$0 OF; .34 FTE

## POP 103

Portland Harbor: \$200,000 OF

## POP 104

Transfer NHAC to State Parks: (\$20,828)  
OF; (130,133) FF

# Continuous Improvements

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## *Permit Streamlining*

- Rewrote removal-fill administrative rules
- Developed three joint permits with Corps
- Approved five new wetland mitigation banks
- Developed online Removal-Fill Guide
- Developing Web-based e-permitting

## ***IT Improvements***

- Digital storage system (Laserfiche)
- Saved \$13,000 on replacing back-up storage
- Consolidated OWEB and DSL networks (saved \$7,200 per year for OWEB)
- Led Statewide Lands Inventory project (saved \$200,000+ based on DAS estimate)
- Replaced anti-virus software

## ***Unclaimed Property Improvements***

- *Online claims in process*

## ***Administrative Savings***

- Replaced fax machines
- Replaced printed letterhead
- Replaced failing smart phones with Droids
- Replaced air conditioning unit + boiler in headquarters building

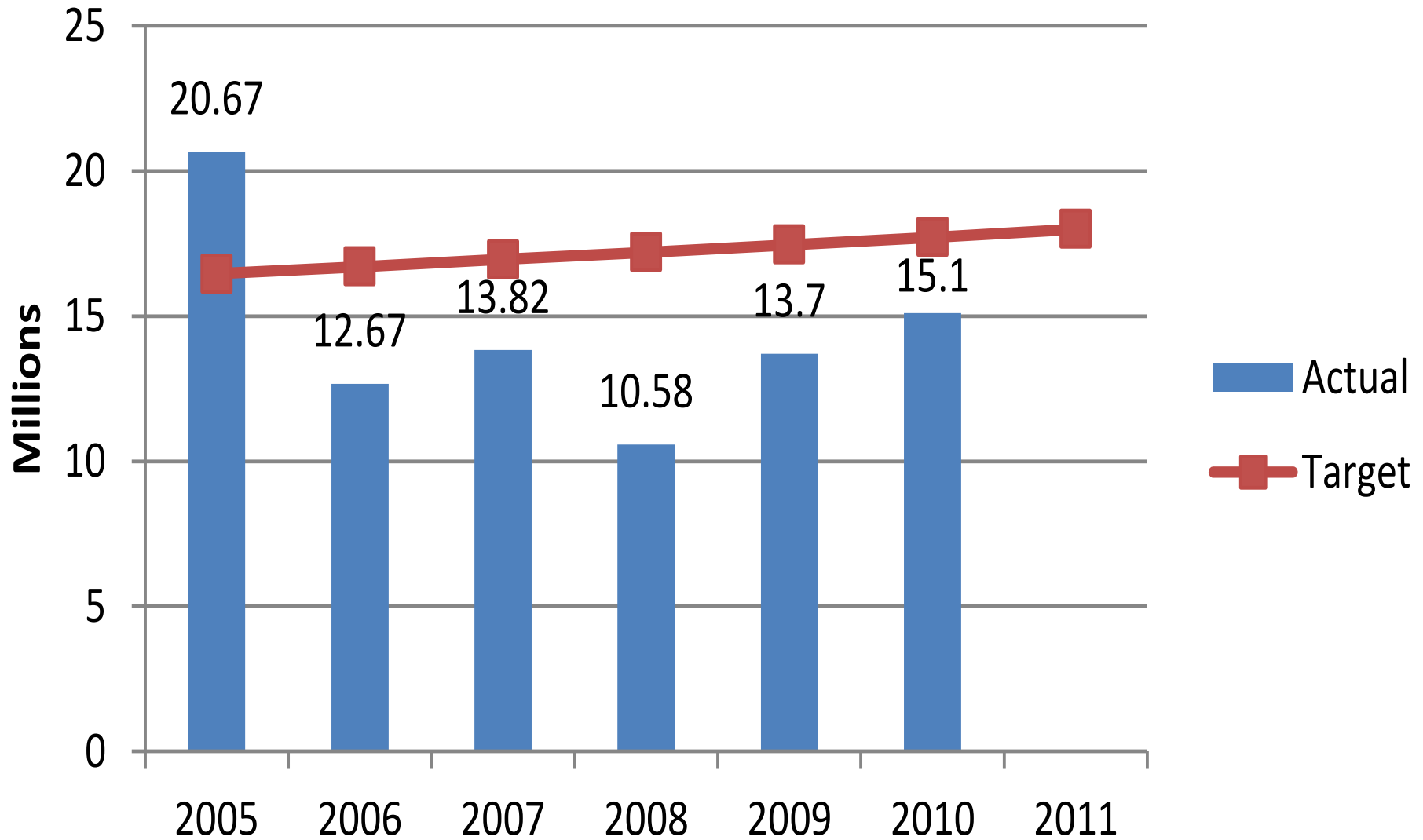
# **Agency Performance Overview**

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## **Key Performance Measures (KPMs)**

# KPM #1

## Increase in revenues to the Common School Fund



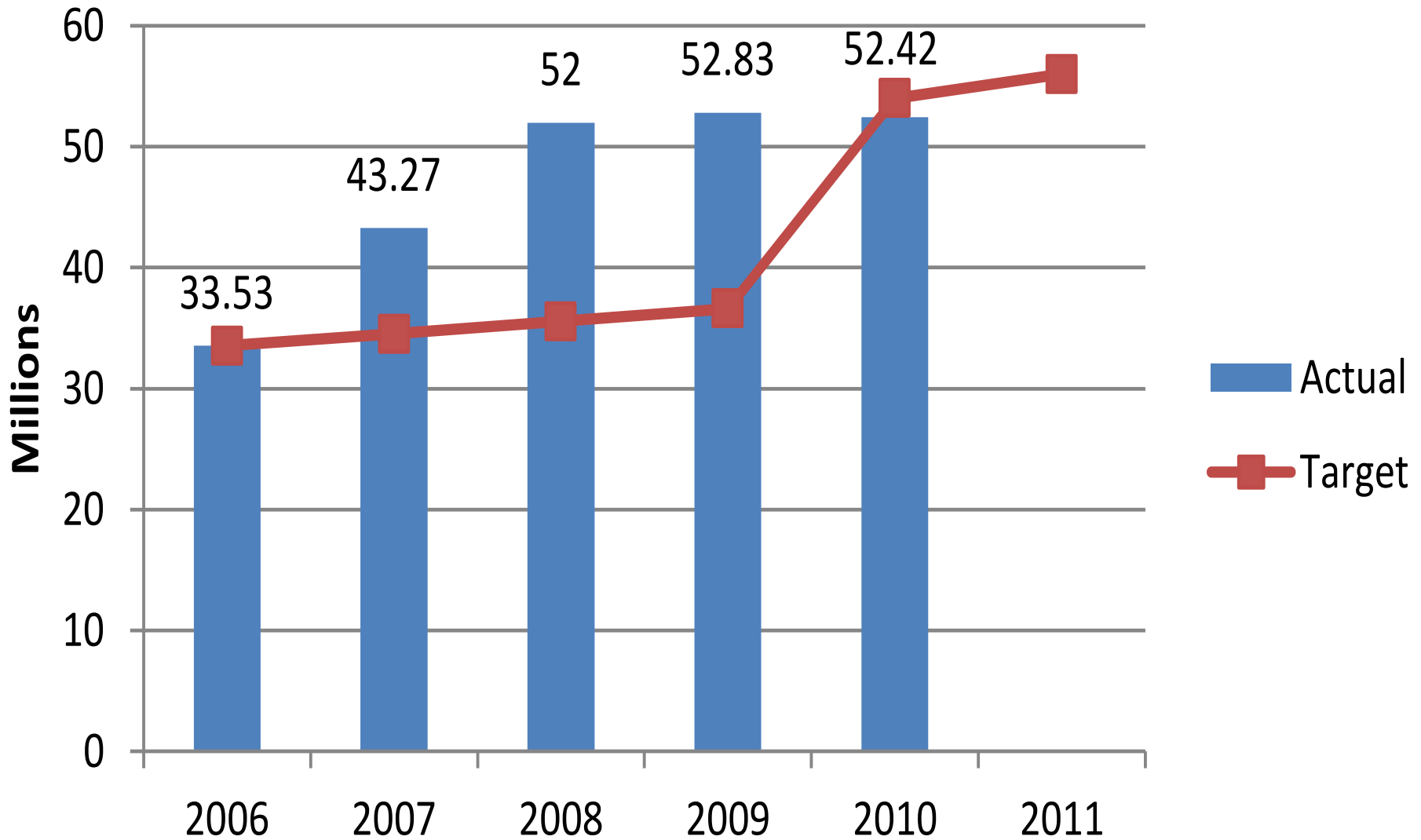
# Increase in deposits to the Common School Fund.

**From:** Percent annual increase in revenues from all agency activities (not including unclaimed property funds held in trust).

**To:** Percent annual increase in amount of cash generated by agency activities (including unclaimed property).

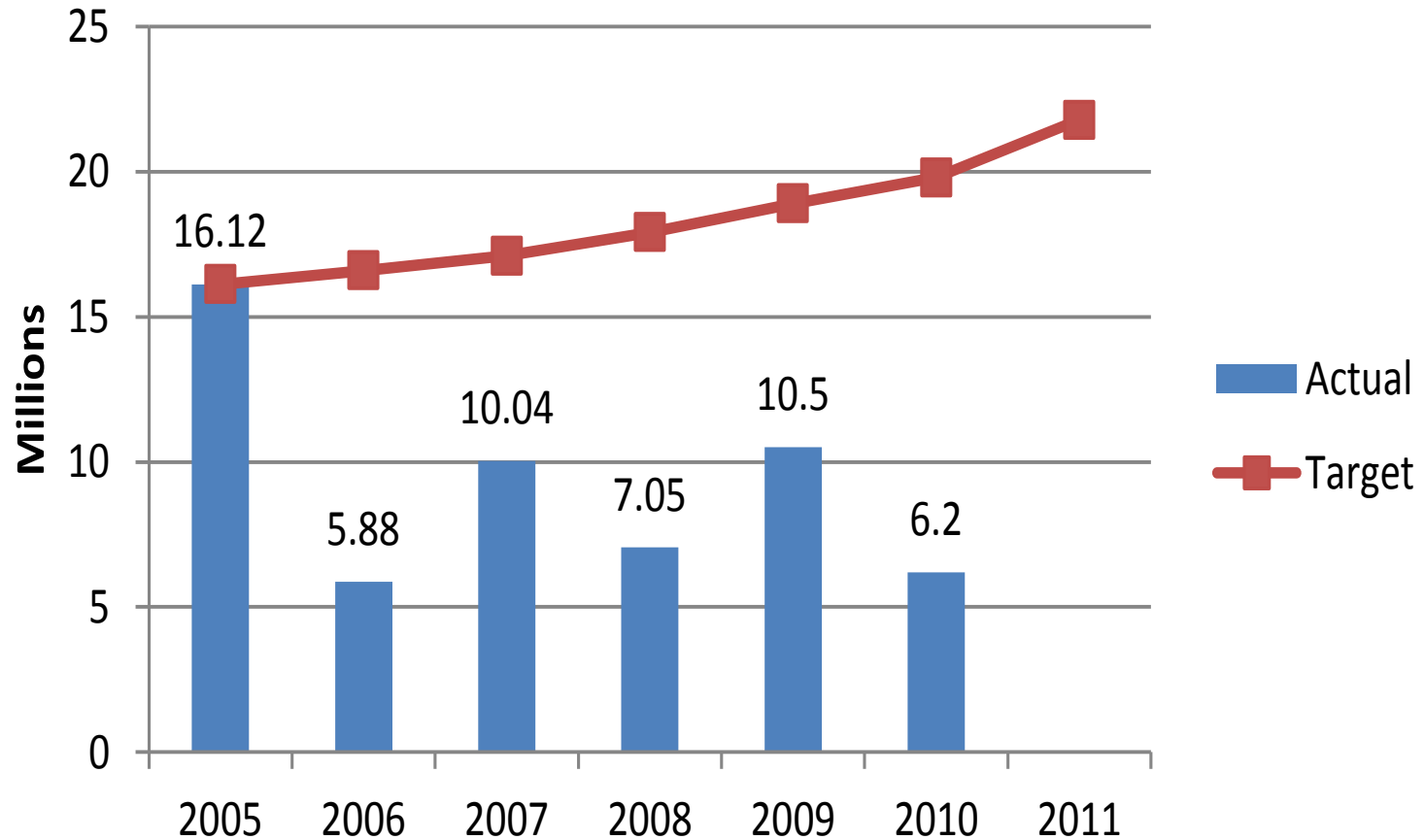
# KPM #2

## Increase unclaimed property holder reporting



# KPM #3

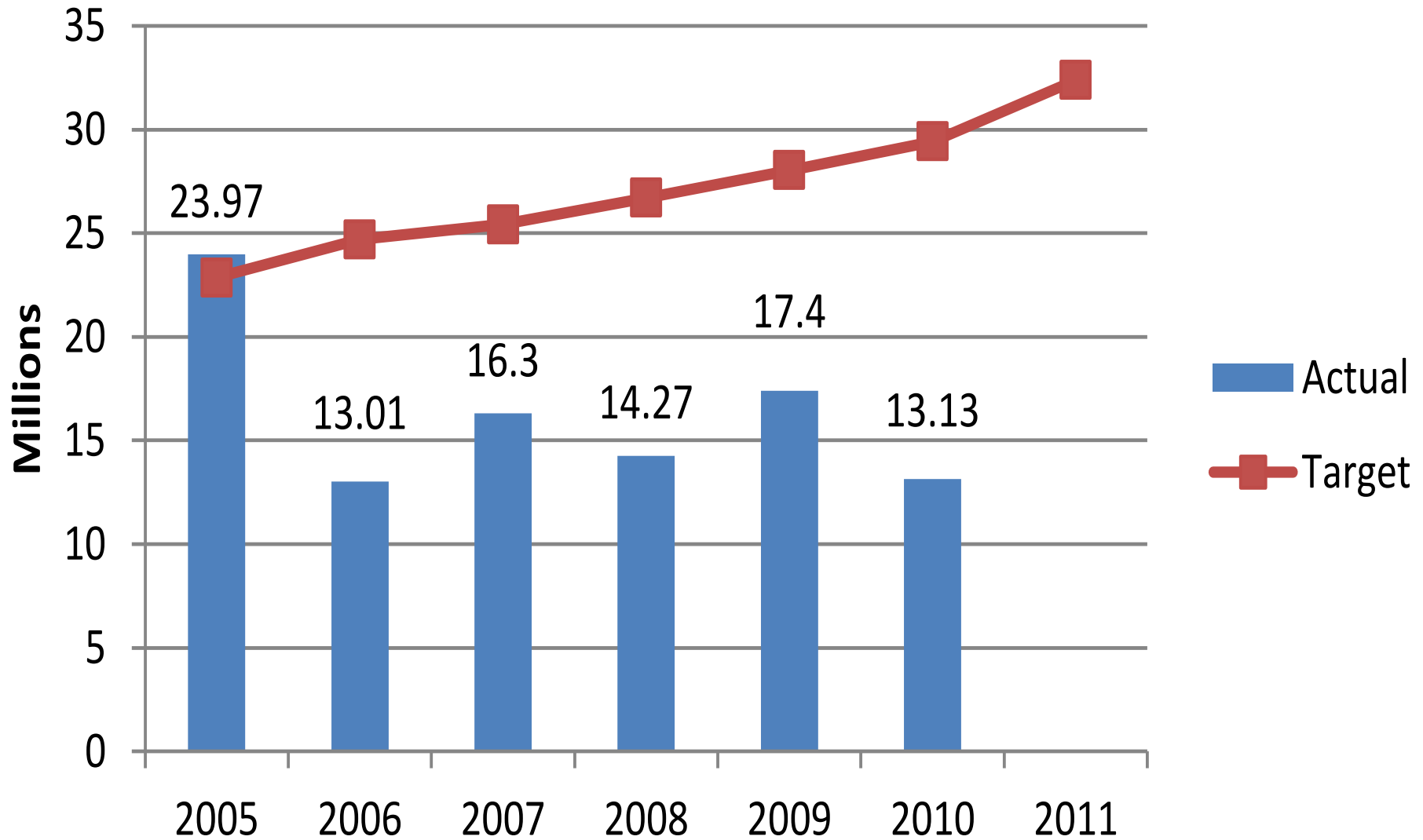
## Net Operating Income (NOI)



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# KPM #4

## Total annual revenue from real estate assets



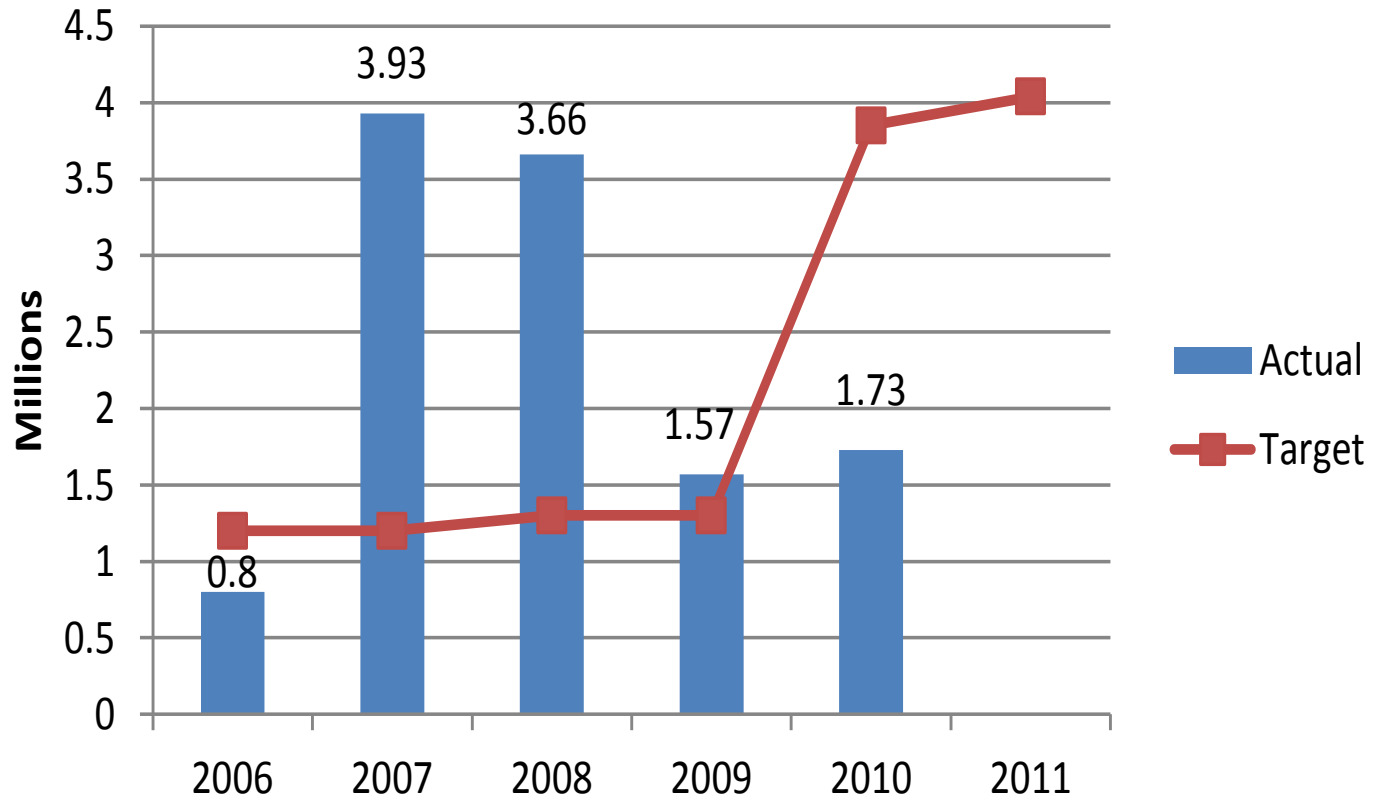
## **Increase in revenues from land management activities.**

**From:** Change in total annual revenue obtained from management of Common School Fund real estate.

**To:** Percent increase in revenues generated by all land management activities, *exclusive of timber harvest receipts.*

# KPM #5

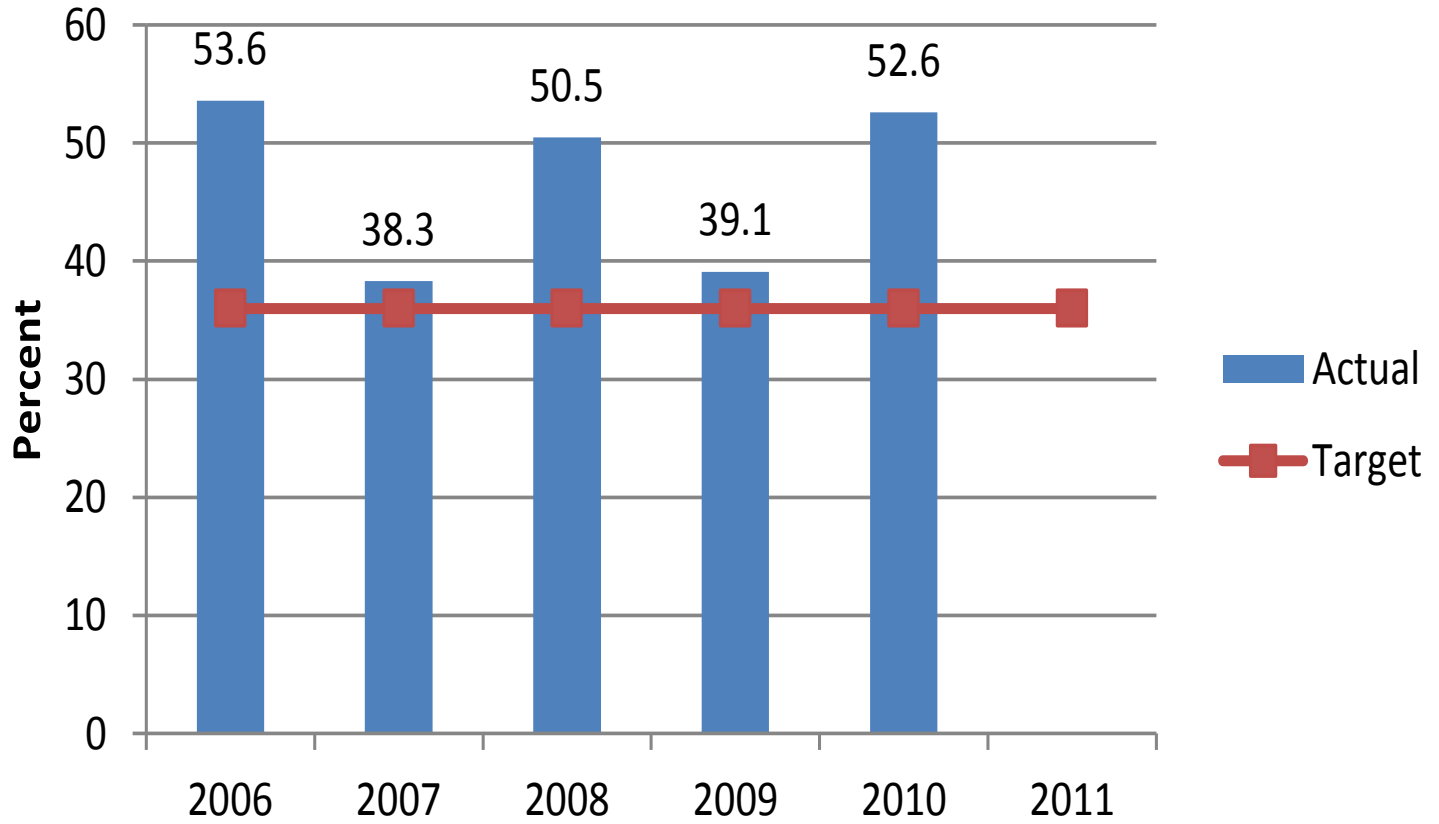
## Net revenue from escheated estates



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# KPM #6

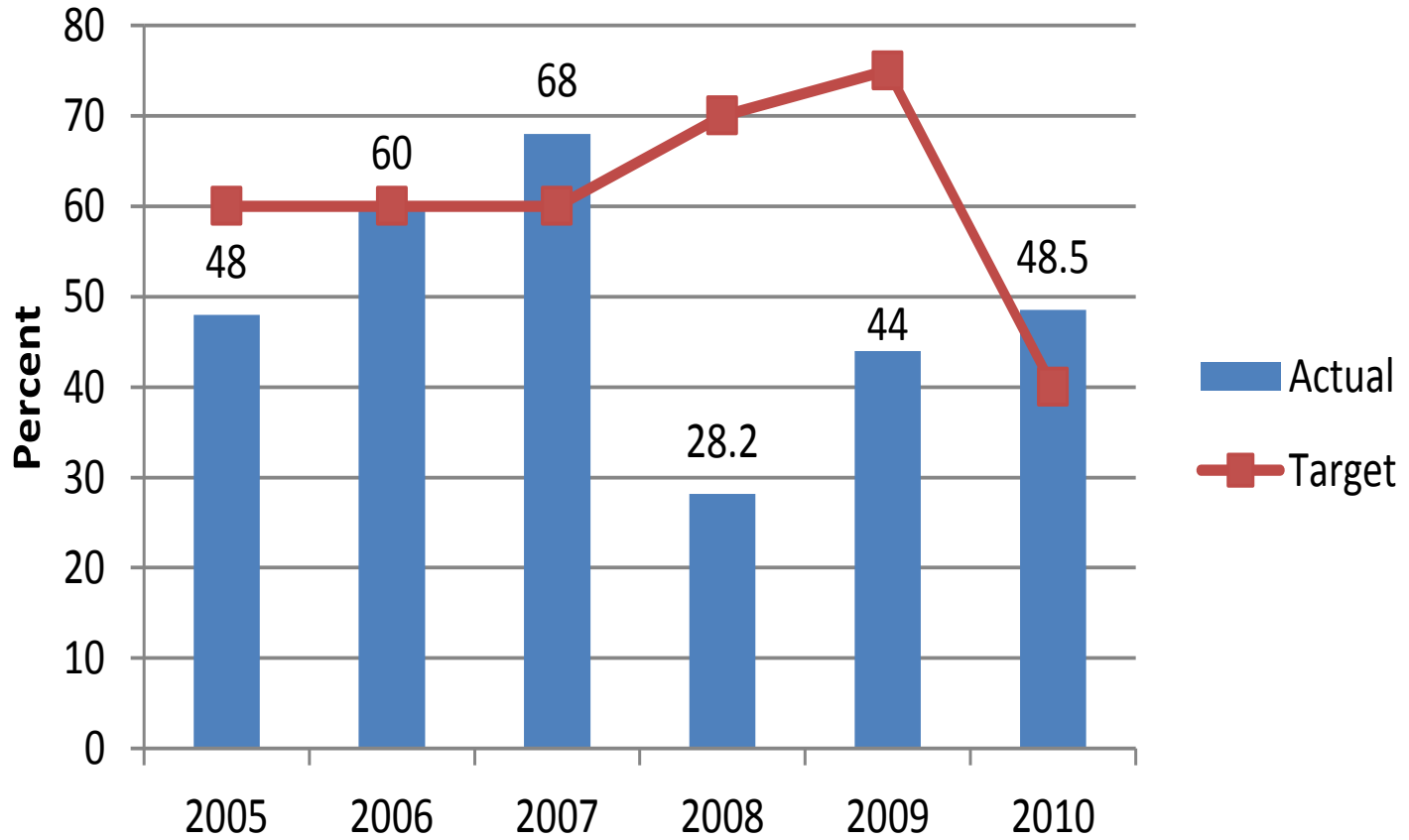
## Administrative and Operational Costs



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# KPM #7

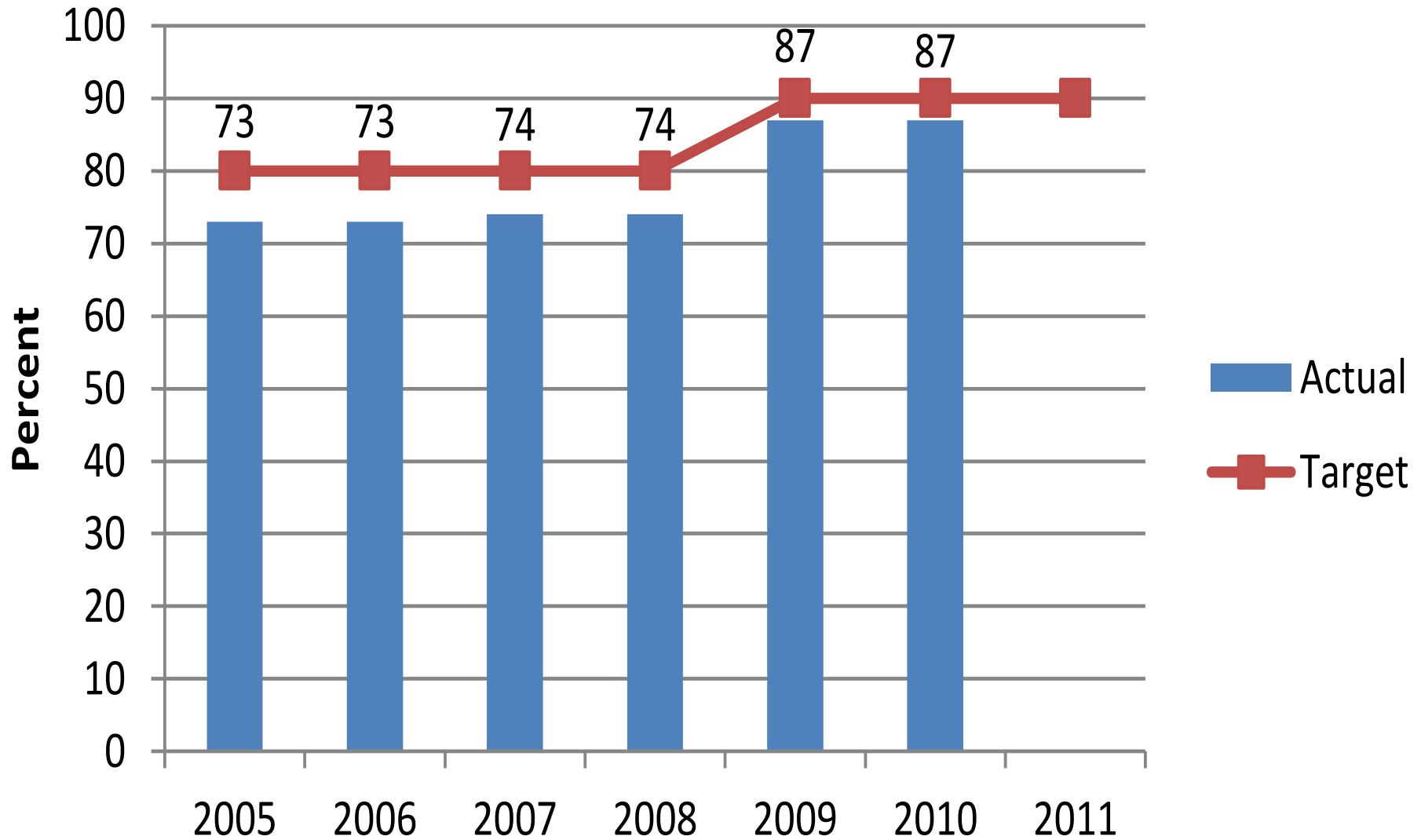
## Completed Resource Inventories



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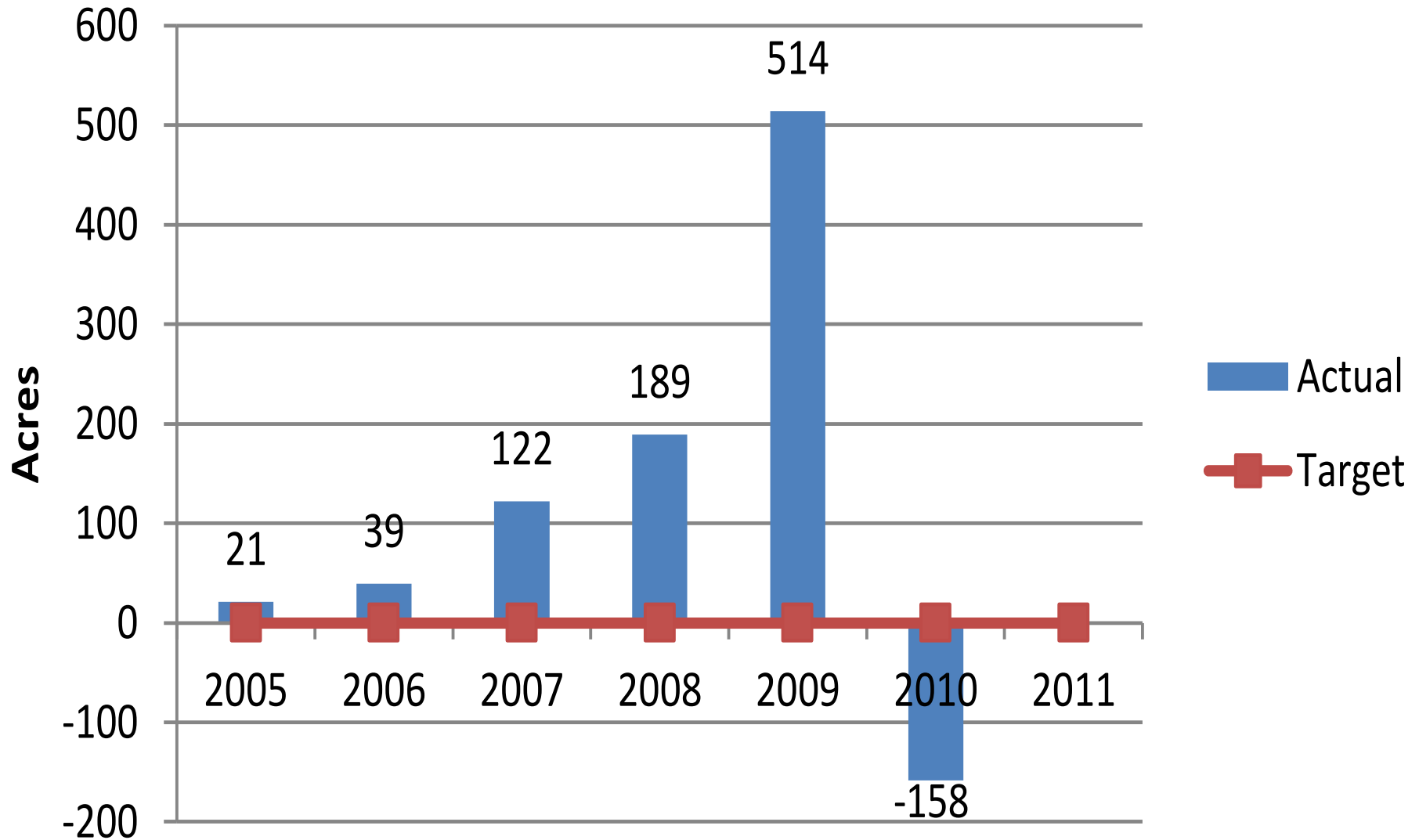
# KPM #8

## Completed Management Plans or Policies



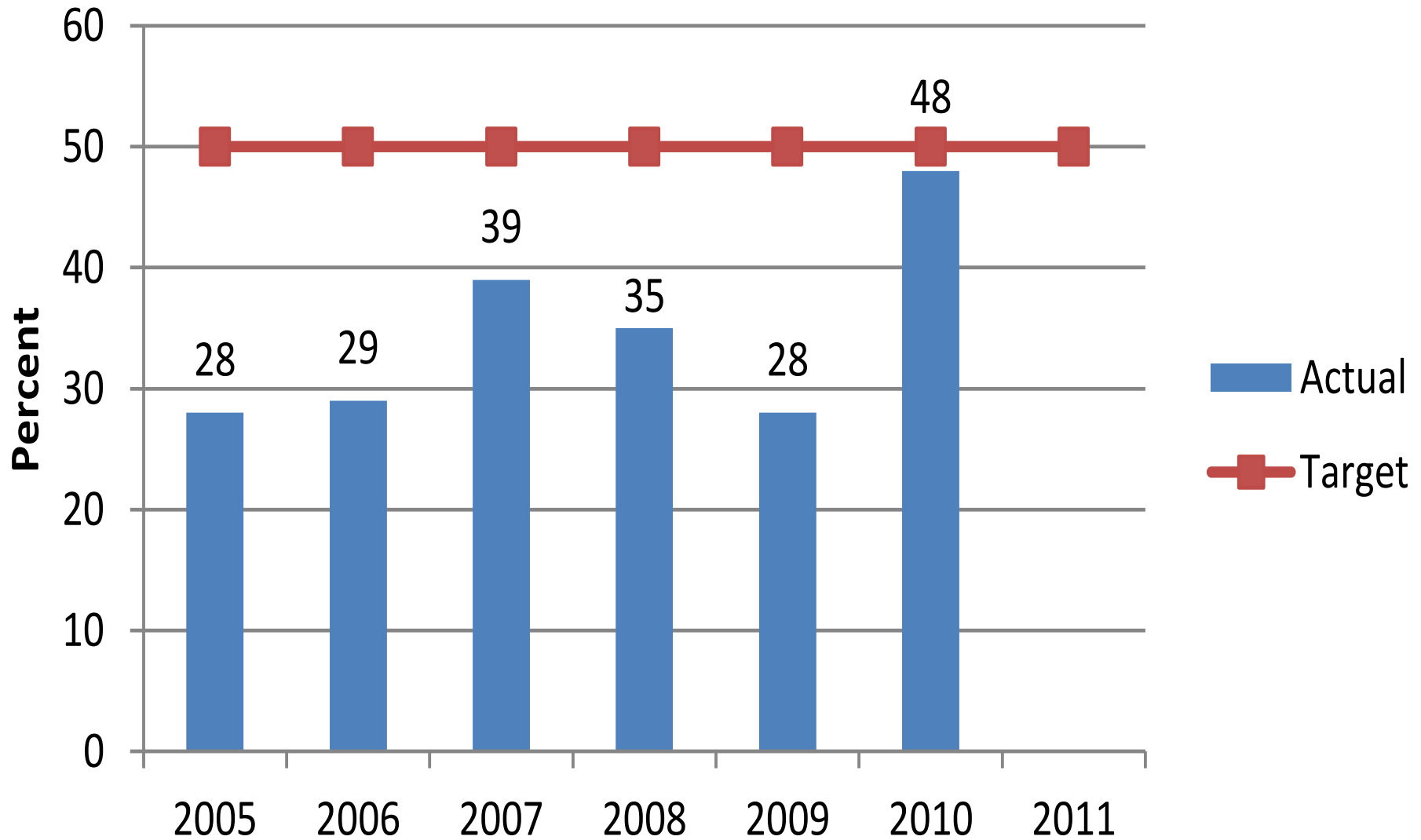
# KPM #9

## No net loss of wetlands



# KPM #10

## Annual resolution of removal-fill violations



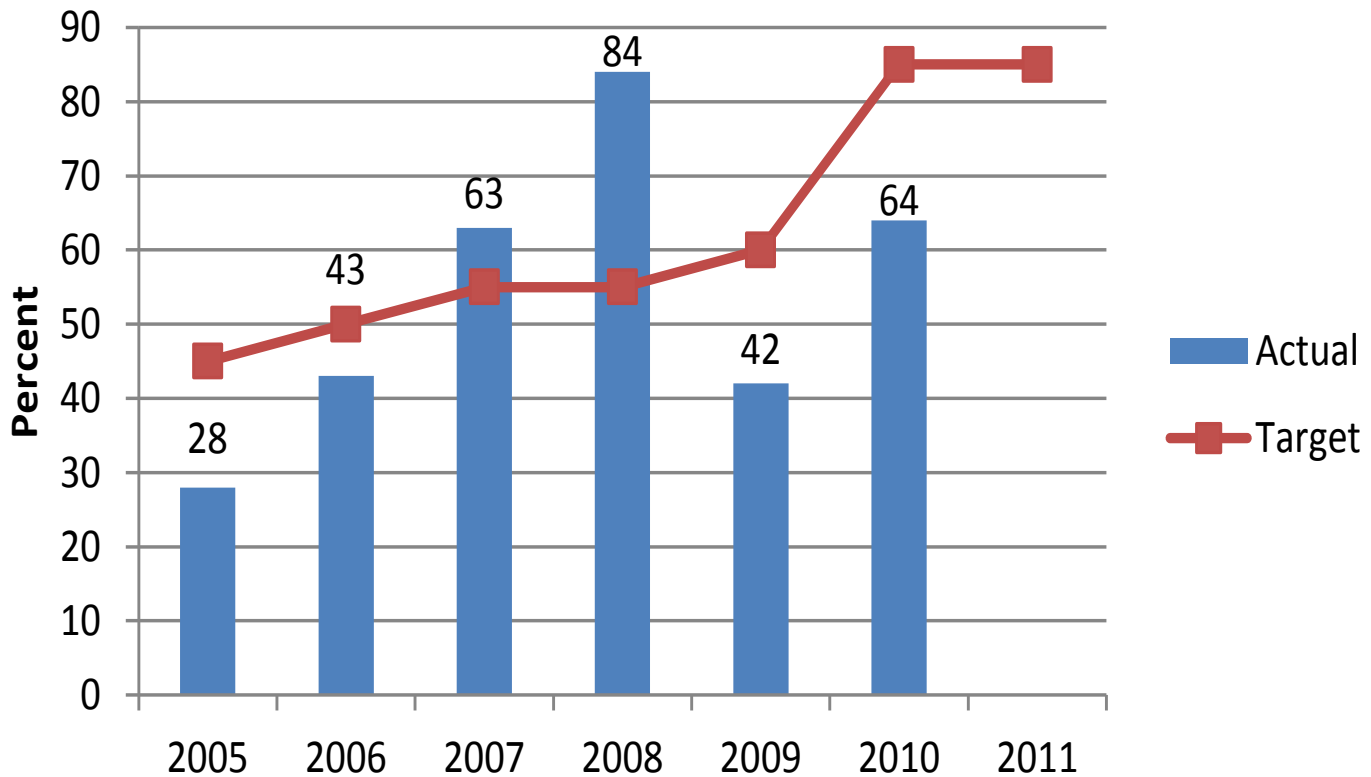
# **Annual resolution of removal-fill violations related to unauthorized activities.**

**From:** Percent of removal-fill violations coming in during fiscal year that are resolved within one year.

**To:** Percent of removal-fill violations that have a final resolution in place within 12 months of receipt of a complaint generating a determination of a violation.

# KPM #11a

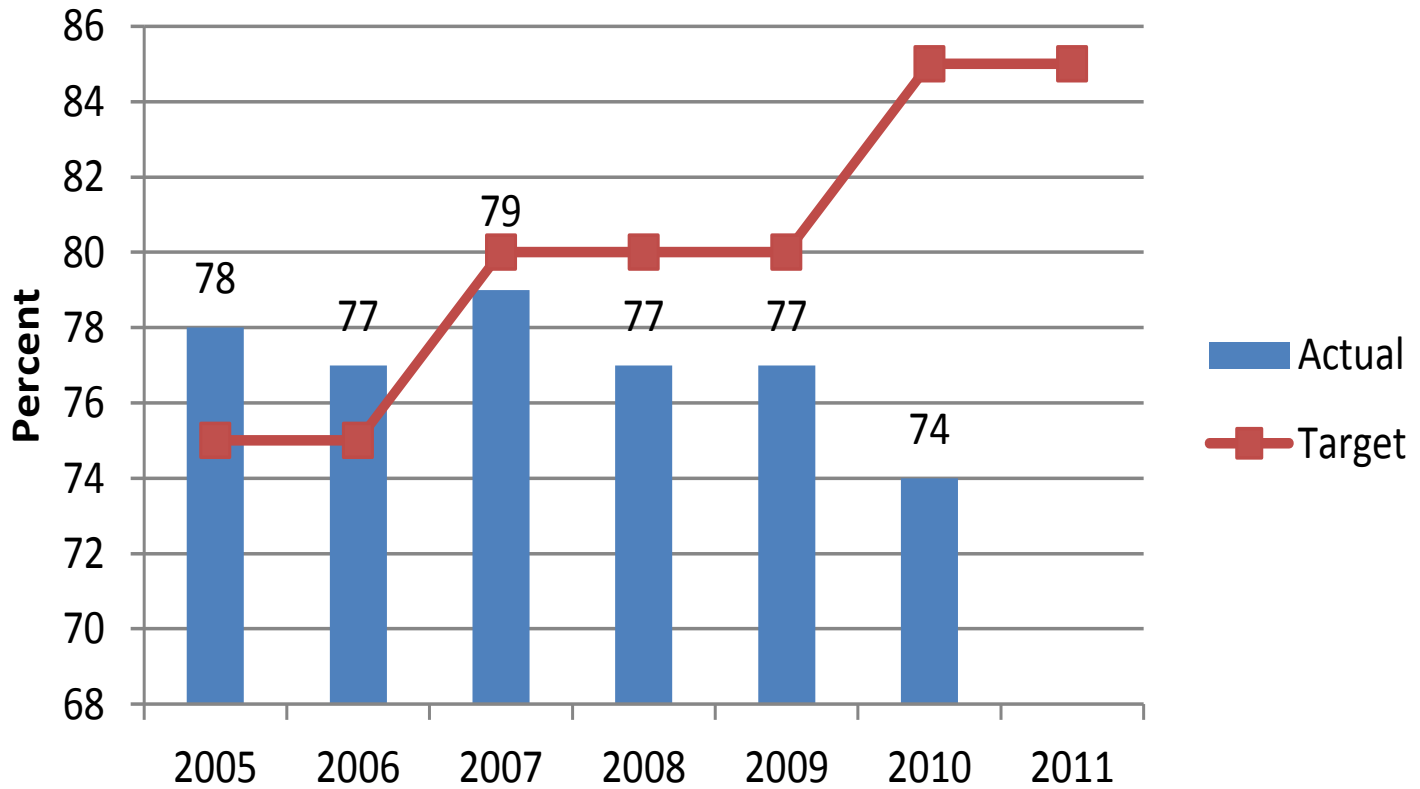
## Permit Compliance - Wetland



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# KPM #11b

## Permit Compliance - Non-Wetland



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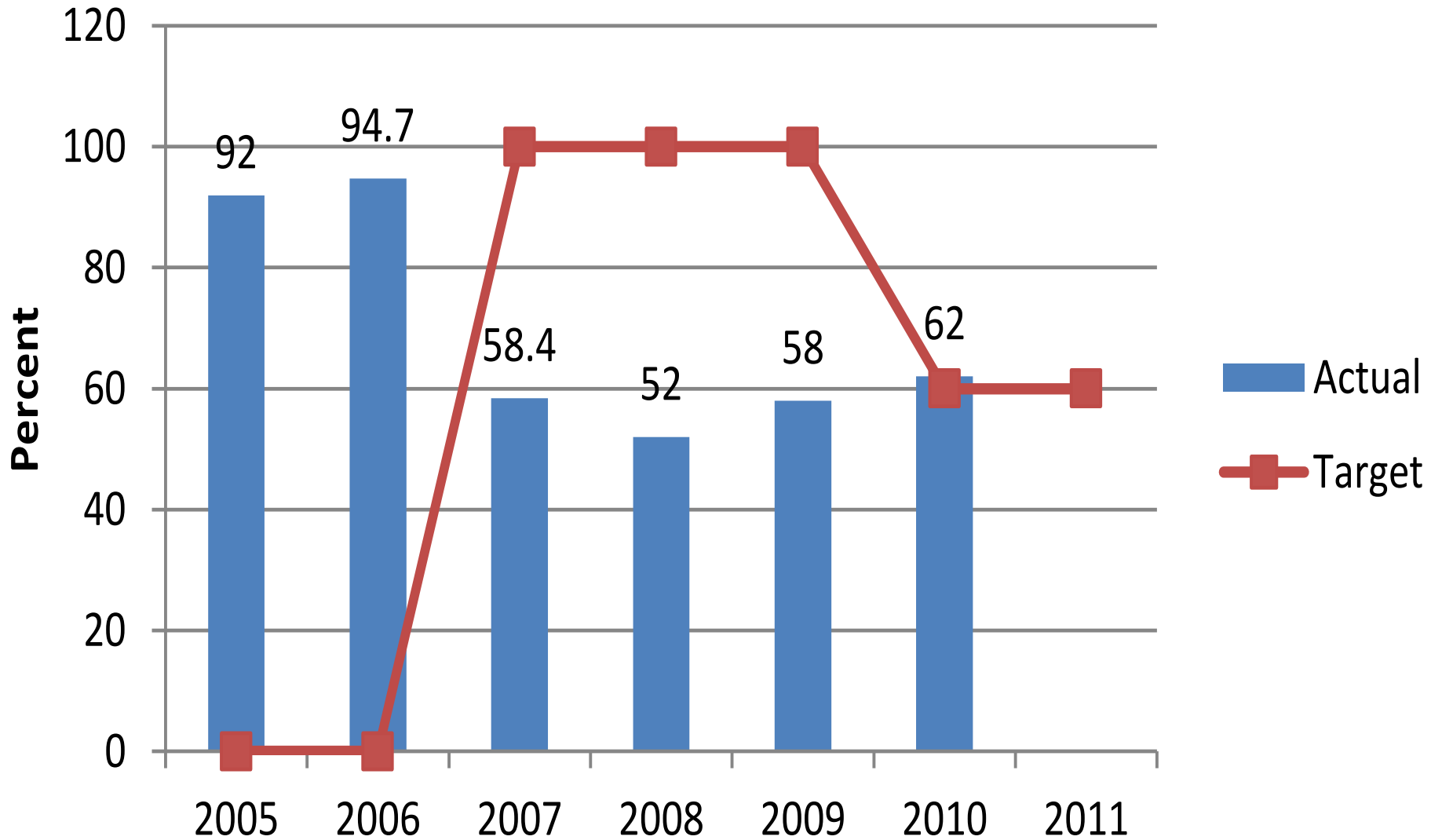
# **Annual resolution of removal-fill permit non-compliance.**

**From:** Rate of compliance with removal-fill permit conditions (wetland) and (non-wetland).

**To:** Percent of removal-fill permit non-compliance conditions that have a final resolution in place within 12 months from date non-compliance is determined.

# KPM #12

## Permit decisions made within statutory time period



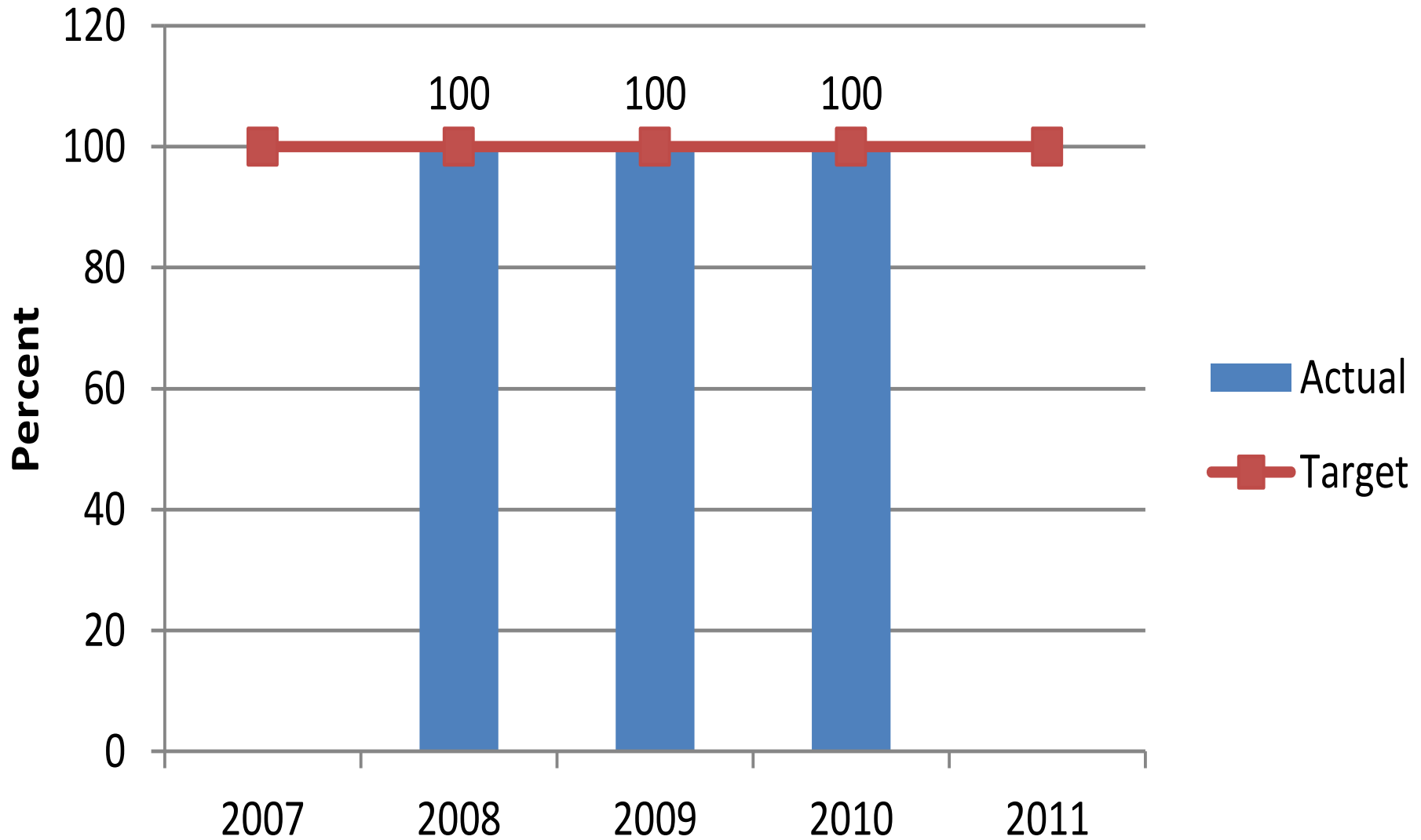
# **Number of days for a permit decision.**

**From:** Percent of permit decisions made within 120 days after receipt of an application.

**To:** Average number of days for an agency permit decision after receipt of a complete application.

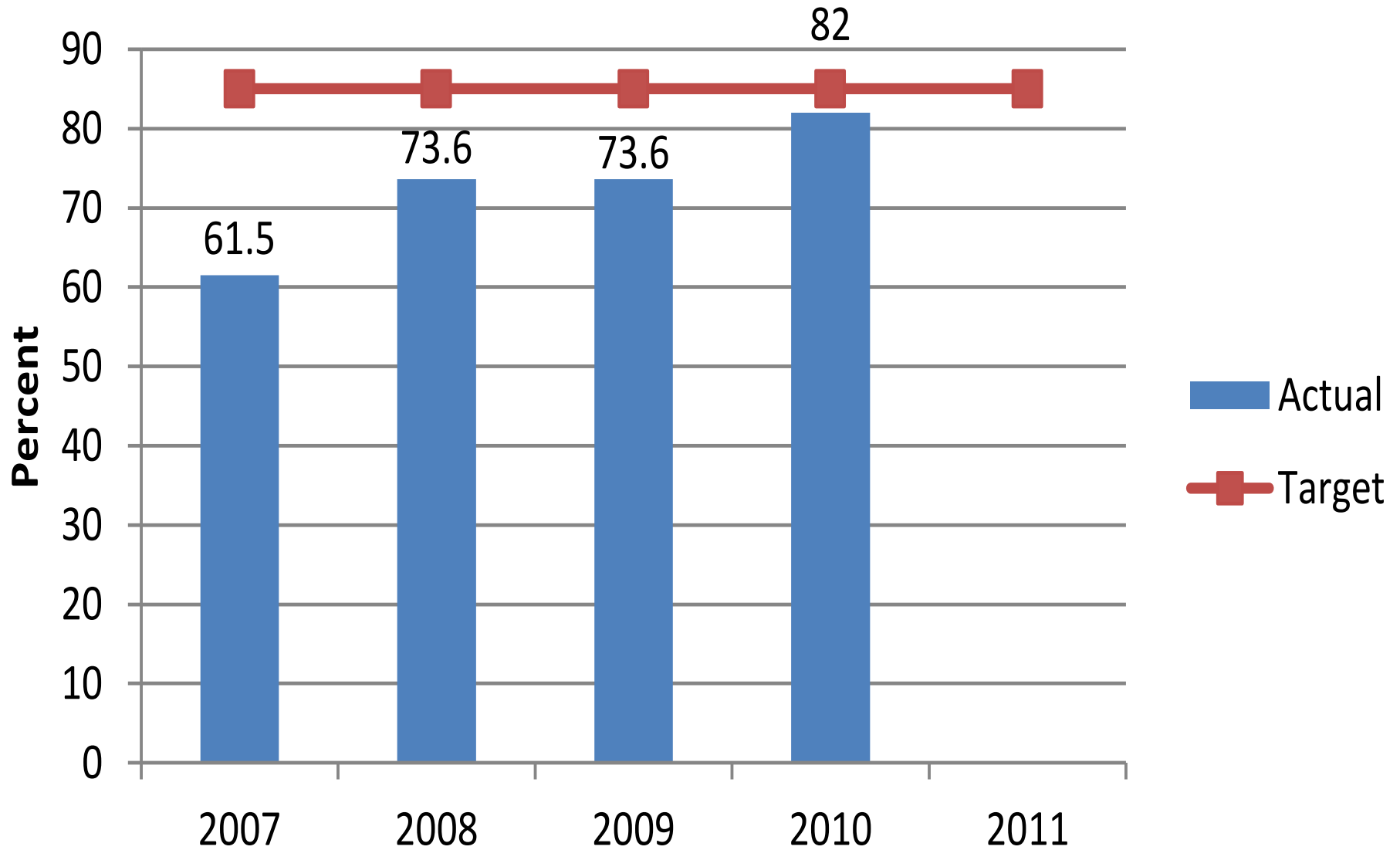
# KPM #13

## Use of Payment-to-Provide moneys



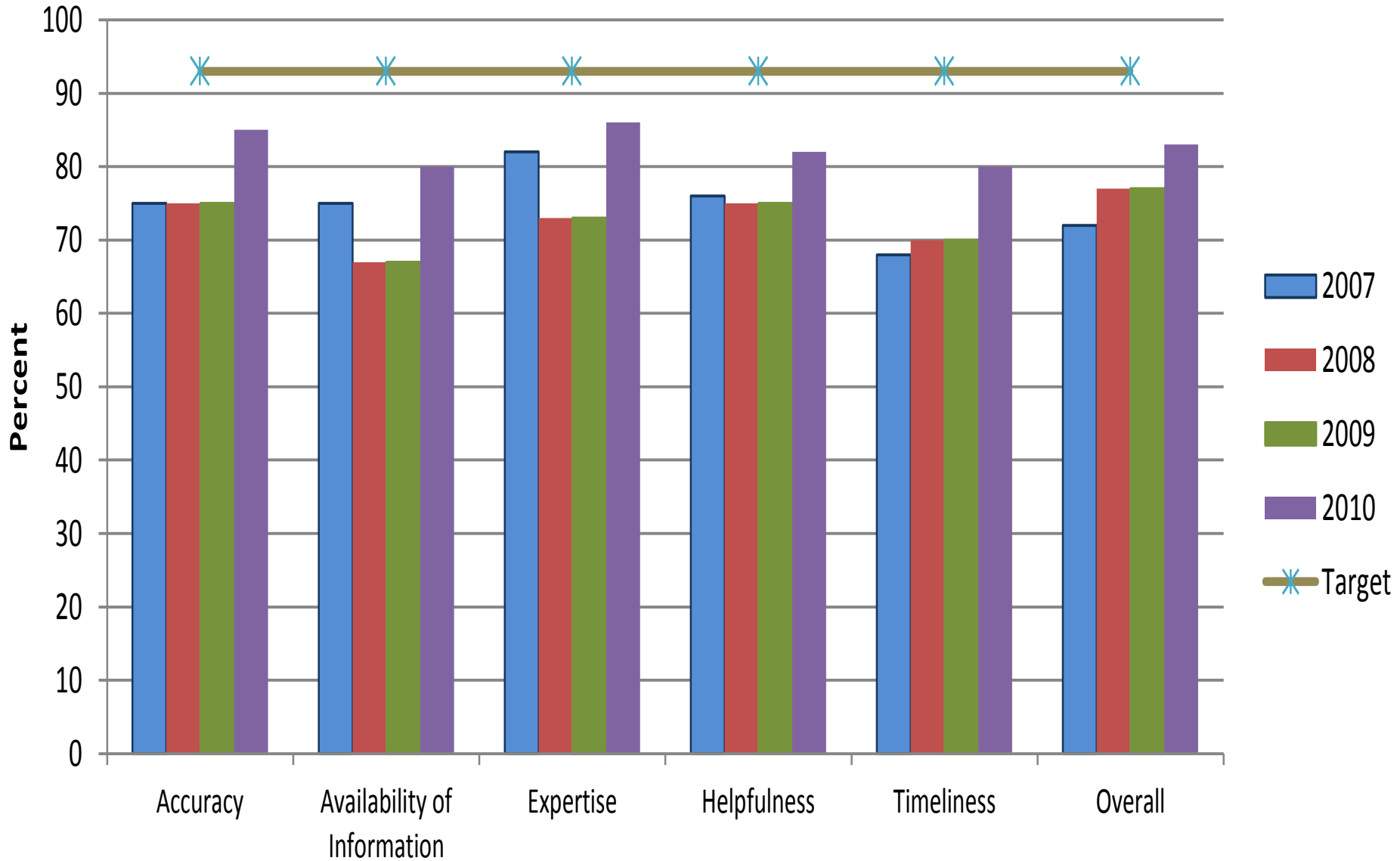
# KPM #14

## Economic Revitalization Team (ERT) Customer Service



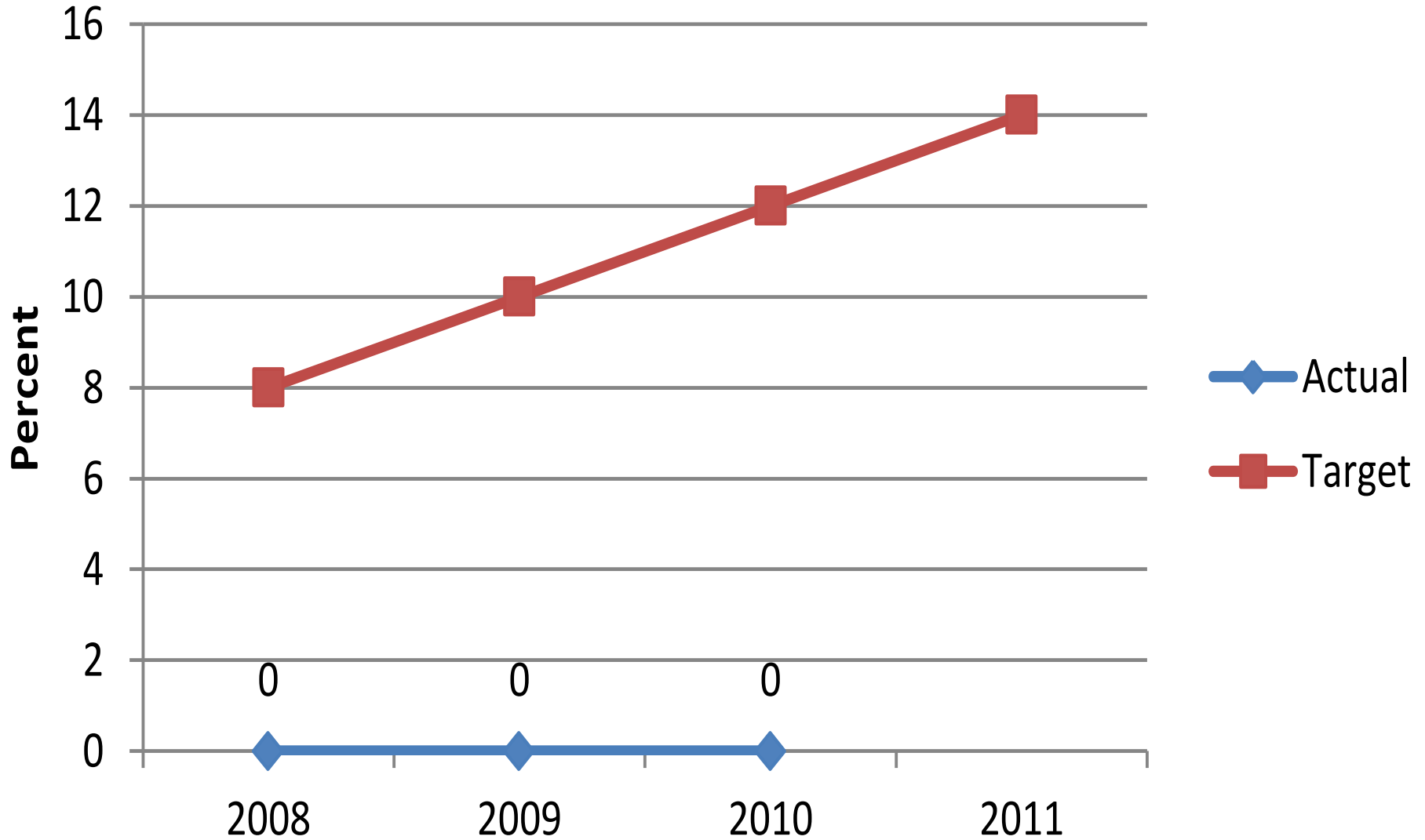
# KPM #15

## Customer Service



# KPM #16

## SSNERR Recommended Actions



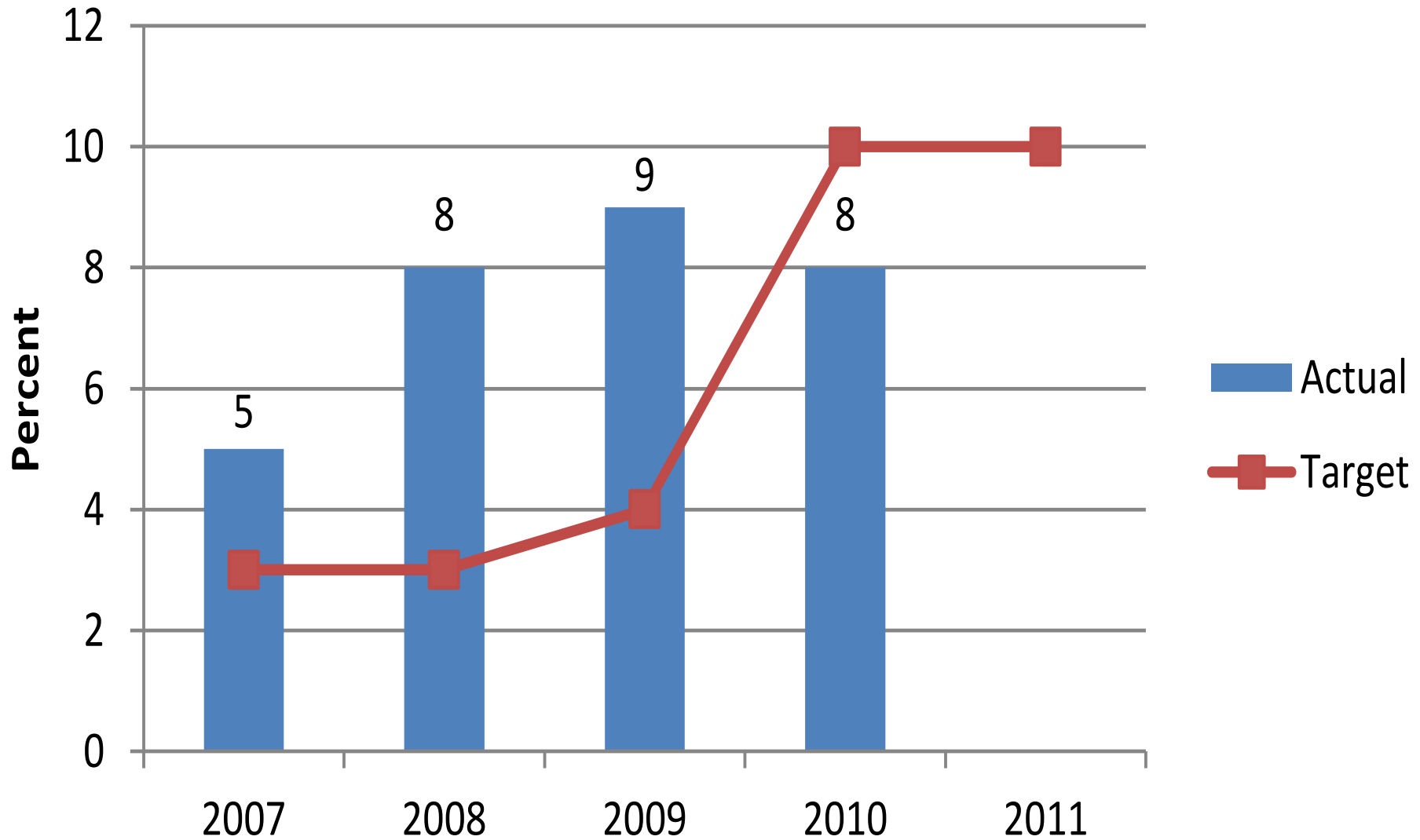
# South Slough NERR actions.

**From:** Percent of education activities and research projects used to educate students, coastal decision-makers or the general public in a way that helps to resolve problems.

**To:** Percentage of SSNERR programs that use a structured assessment process to provide information and decision support services responsive to audience needs.

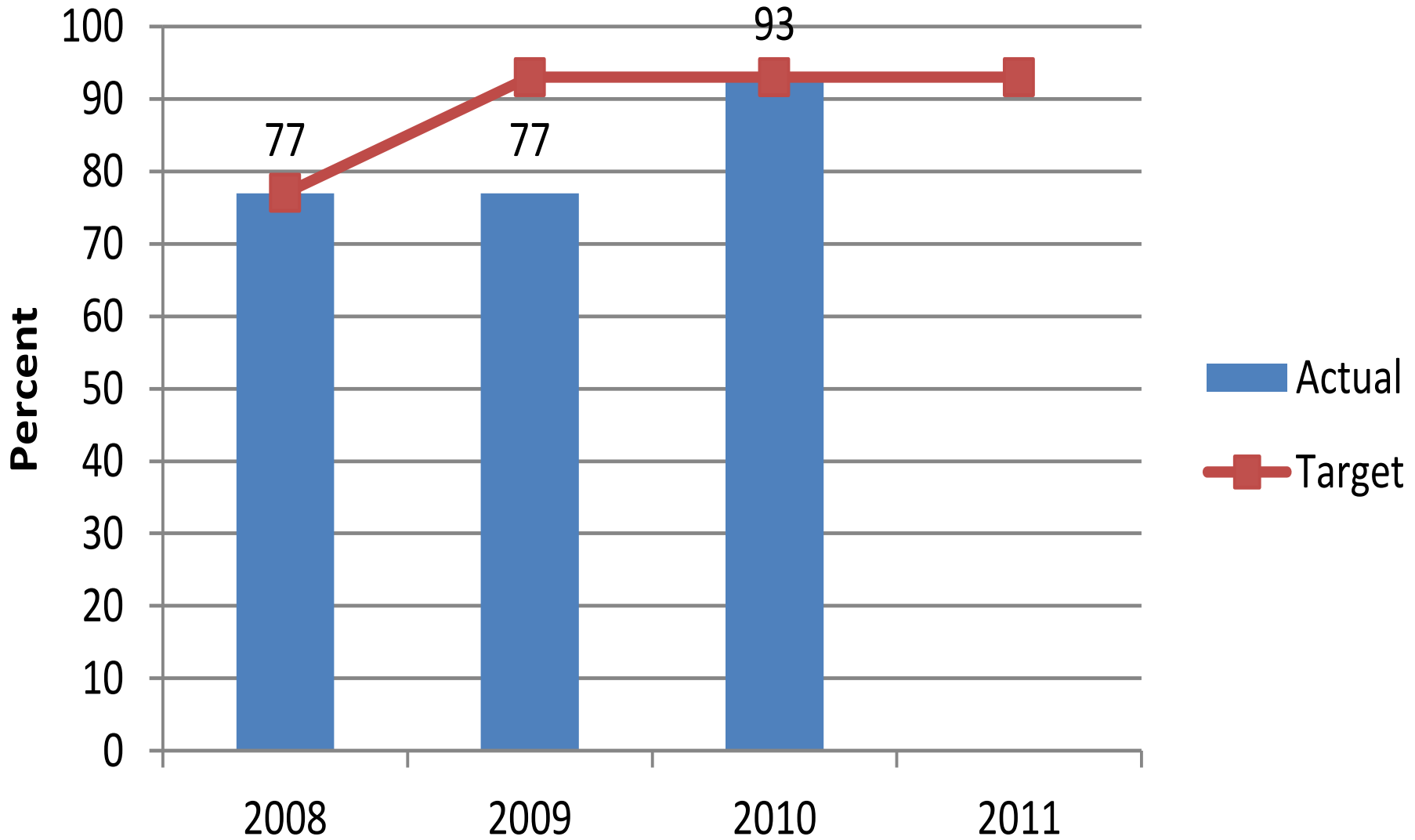
# KPM #17

## SSNERR Operation Costs Leveraged



# KPM #18

## Best Practices



# Proposed New KPMs

**Agency response time to wetland delineation reports.** Average number of days for the initial review and response to a complete wetland delineation.

**Agency response time for wetland land use notices.** Average number of days for an agency response to wetland land use notices.

Oregon Department of State Lands  
*Louise Solliday, Director*

