



## Oregon Department of State Lands 2017–2019 Governor’s Budget

	2013-15 Actuals	2015-17 Legislatively Approved	2017-19 Governor’s Recommended
General Funds			
Other Funds	\$28,187,651	\$36,617,973	\$38,477,111
Federal Funds	\$2,475,172	\$2,067,484	\$1,726,316
<b>Total Funds</b>	<b>\$30,662,823</b>	<b>\$38,685,457</b>	<b>\$40,203,427</b>
Positions	103	110	108
Full Time Equivalent	103	109	107.33

### Policy Option Packages

#### POP 101 Portland Harbor Cleanup

Additional Other Funds limitation for legal expenses for defending the state’s interests in the cost allocation and natural resource damage assessment work for the Portland Harbor Superfund Site cleanup.

**Funding: \$8,936,516 OF; 1 FTE**

#### POP 102 Historical Filled Lands Project

Continues implementation of Senate Bill 912 (2015), which directs the State Land Board to identify and declare the state’s interest in historically filled lands by December 31, 2025. The work involves technical analyses, mapping and public outreach.

**Funding: \$395,660 OF; 1.83 FTE**

#### POP 103 Trust Lands Management

Addition of one property specialist position to manage increased technical and complex work related to Common School Fund-owned real property. This position gives the agency increased capacity to continue development of revenue-generating activities on school trust lands across the state.

**Funding: \$181,148 OF; 1 FTE**

#### POP 104 Submerged Lands Enhancement Fund

Additional Other Funds limitation to implement the fund created by HB 2463 in 2015. The fund is to be used for removing derelict vessels and structures on state-owned waterways.

**Funding: \$100,000 OF**

#### POP 105 Sage Grouse Monitoring and Conservation

Addition of a half-time seasonal employee to assist the agency in complying with the state’s sage grouse conservation agreement with the U.S. Fish and Wildlife Service. The position will perform monitoring, reporting and conservation measures required by the agreement.

**Funding: \$72,225 OF; 0.5 FTE**



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**POP 106 Multi-Agency Shared Services Pilot Project**

Provides funding limitation for a shared payroll and benefits employee for the Department of State Lands, Water Resources Department, Land Use Board of Appeals and Oregon Watershed Enhancement Board. This position is a continuation of a successful pilot started in 2016, which has resulted in cost savings and better payroll services for the four agencies.

**Funding: \$67,444 OF**

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**POP 107 Vehicle Replacements**

Provides funding for replacing five aging vehicles used for employee field work and travel: three vehicles at the Salem headquarters office and two trucks at the eastern region office in Bend. This package would pay to lease the vehicles from the Department of Administrative Services.

**Funding: \$80,576 OF**

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**POP 108 Regional Team Office Space**

Provides funding to establish an office space for the Portland Metro regional team in the Aquatic Resource Management Program. In 2014, the agency reorganized and grouped aquatic resource staff into regions to better serve customers. A Portland-area office space would reduce commuting time to Salem, provide closer access to regional field sites, and enhance customer relations by providing a meeting space in the area.

**Funding: \$48,000 OF**

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**POP 110 Headquarters Building Maintenance**

Additional Other Funds limitation to carry out two priority maintenance projects at the Department of State Lands building in Salem: 1) replacing dim, outdated lighting in the parking garage; and 2) replace leaking siding and roof flashing on the top floor of the agency-owned building.

**Funding: \$200,000 OF**

**Oregon Department of State Lands**

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