

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: State Lands		Agency Number: 14100																				
2011-13 Biennium		Program 1																				
Program 1		Program/Division Priorities for 2011-13 Biennium																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
1	1	DSL	Land Management	Manages land holdings to produce revenue for the Common School Fund. Earnings provide distribution twice annually to Oregon's K-12 Public Schools. In accordance with AG Opinions in 1991, 2002, and 2003 all expenses of managing land are constitutional.	14100-1, 14100-3, 14100-4, 14100-6, 14100-7, 14100-8, 14100-15	6		6,253,160	512,000			\$ 6,765,160	24	23.52	N		C	Oregon Admissions Act Sections 1,2 & 4; Oregon Constitution Article VIII, Sections 2,4,5 & 7, ORS 327.403 484, ORS 274, ORS 530	The Oregon Constitution Article VIII, Section 5,(2) requires the Land Board to manage lands under its jurisdiction in such a manner as to obtain the best benefit for the people of the state.			
1	2	DSL	Escheatable Estates	Oversees the estates of people who die without a will and without known heirs. After due diligence is performed, property may escheat to the Common School Fund for the benefit of Oregon K-12 Schools.	14100-1, 14100-3, 14100-5, 14100-6, 14100-15	3		850,672				\$ 850,672	4	4.30	N		C	Oregon Constitution, Article VIII, ORS 111-116	Escheats are a Common School Fund revenue source specifically identified in the Constitution.			
1	3	DSL	Unclaimed Property	Collects and holds in trust abandoned funds, such as bank accounts, lost securities and uncashed checks. Holders submit funds to DSL after efforts to find the owner fails. The agency seeks to reunite the funds with the proper owner. Interest off of the holdings become part of the school distribution according to established policy.	14100-1, 14100-2, 14100-3, 14100-6, 14100-15	3		2,073,775	1,135,209			\$ 3,208,984	10	12.67	N		S	ORS 98.				
1	4	DSL	Removal Fill Permitting and Enforcement	Oversees the extraction of material from Oregon streams, lakes, estuaries, and wetlands.	14100-1, 14100-3, 14100-6, 14100-10, 14100-11a, 14100-11b, 14100-12, 14100-14, 14100-15	9		4,618,403				\$ 4,618,403	23	23.14	N		S	ORS 196.600-.692				
1	5	DSL	Wetland Technical Assistance	Protects Oregon wetlands from uncontrolled alteration. Provides assistance with property owners, developers, and government agencies in complying with Oregon's wetlands laws. Aides in expediting land development processes.	14100-1, 14100-3, 14100-6, 14100-9, 14100-14, 14100-15	9		1,848,305				\$ 1,848,305	8	7.34	N		S	ORS 196.600-.692, ORS 215.418, ORS 227.350				
N/R	N/R	DSL	Central Administrative Costs	Administrative Services assisting all agency programs, including the Director's Office, Human Resources, Public Information, Fiscal & Audit, and Information Technology.	N/R	N/R		5,770,681	8,407,040			\$ 14,177,721	18	18.03	N		C	Admissions Act Sections 1,2 & 4, Oregon Constitution Article VIII, Sections 2,4,5 & 7,				
								21,414,996	10,054,249			\$ 31,469,245	90	89.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

This section is the first priority at the agency level because the activities carried out are mandated by the Oregon Constitution, the Oregon Admissions Act and Oregon Statutes. It relates to the generation of money for the Common School Fund, or the protection of assets or resources linked to the generation of that money.

Land Management has the highest priority for this Section as it is the core mission of the agency. Managing the Common School Fund land to the benefit of this and future generations of Oregon schoolchildren is constitutionally mandated. All expenses of managing the land, regardless of how the land was obtained, are considered constitutional.

Escheatable Estates is also constitutionally mandated and as such is second in priority.

Unclaimed Property is our third priority as it fulfills both a consumer protection role and interest earnings benefit the Common School Fund, ultimately benefiting Oregon schoolchildren. It is a statutory program with strong association with the Constitutional escheat mandates.

Removal Fill Permitting and Enforcement is the fourth priority as a statutorily mandated permitting program with an important environmental protection, economic development, and community development role.

Wetlands Technical Assistance has fifth priority as a statutorily mandated program that facilitates economic and community development while providing environmental protection.

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2011-13 Biennium																			Agency Number: 14100			
Program 2																						
Program/Division Priorities for 2011-13 Biennium																						
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Agcy	Prgm/Div																					
2	1	DSL	Capital Improvements	Protection of Common School Fund assets to optimize return on those assets.	14100-1, 14100-3, 14100-4, 14100-7, 14100-8	6		314,885				\$ 314,885	0	0.00	N	Y	C	327.403-484				
												\$ -										
												\$ -										
												\$ -										
												\$ -										
								314,885				\$ 314,885	0	0.00								

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Capital Improvements is linked to the Common School Fund Program and is categorized as second priority agency-wide because its activities are critical to optimizing the return on Common School Fund assets back into the fund to the benefit of Oregon public schools. Ongoing maintenance and capital improvements are necessary to maintain and enhance CSF real estate assets, to heighten the marketability of leases for CSF land holdings, and the productivity of CSF assets.

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Program 3																						
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3	1	DSL	South Slough National Estuarine Research Reserve	SSNERR provides educational, recreational and research opportunities for coastal wetlands and other ocean issues/resources.	14100-15, 14100-16, 14100-17			1,775,600		2,887,418		\$ 4,663,018	16	16.00	N	Y	S	ORS 273.553-558				
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ -										
								1,775,600		2,887,418		\$ 4,663,018	16	16.00								

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The South Slough National Estuarine Research Reserve ranks as third priority because it is an asset of the Common School Fund and provides educational programs, research critical to ocean communities and conducts estuarine restoration. The Reserve provides increased knowledge of estuaries and watersheds. It has an important role in the success of ocean related businesses and the environment.

