



2025-27 BUDGET PRESENTATION

# REFERENCE MATERIALS

MARCH 2025

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## **ABOUT THE DEPARTMENT OF STATE LANDS**

*Our History, Mission and Vision, Strategic Goals, and Link to Governor's Budget*

Established by the Oregon Constitution in 1859, the State Land Board oversees the Common School Fund, which sends millions of dollars every year to Oregon's K-12 public schools – \$74.2 million in 2024. The Land Board has been composed of the Governor, Secretary of State and State Treasurer throughout its history.

The Department of State Lands is the Land Board's administrative agency, carrying out the day-to-day work of managing the school lands that contribute revenue to the Common School Fund and overseeing the state's publicly owned waterways. Over time, the Oregon Legislature has expanded the Department's responsibilities. In addition to ensuring a legacy for Oregonians and their public schools and waterways, DSL's work today includes protection of wetlands and waters, and oversight of Oregon's national estuarine research reserve and first state research forest.

### **MISSION AND VISION**

The mission of the Department of State Lands is to ensure Oregon's school land legacy and protect waterways and wetlands of the State through superior stewardship and service. We seek to realize the following vision as our mission is achieved:

- Oregon sets the national standard for superior public agency stewardship of lands, waterways, wetlands, and Common School funds.
- Oregon's lands, waterways, and wetlands are healthy and resilient.
- Oregon's public schools forever benefit from Common School Fund distributions.
- Oregonians are served with utmost professionalism, integrity, and fairness.
- The Department of State Lands is a great place to work.

### **STRATEGIC GOALS**

The Department's *2022-27 Strategic Plan* provides a practical framework for continually improving service by setting four strategic goals that every DSL program contributes to achieving. Near-term projects are identified in a companion two-year Action Plan.

Our Key Performance Measures align with the strategic goals; additional measurable progress objectives have been established for some strategic goals. Proposed 2025-27 policy packages also align with and seek to advance one or more strategic goals. The Department's four strategic goals are:

**Supporting Schools Goal.** *We continually seek opportunities to increase revenue to the Common School Fund, and regularly demonstrate the results of our efforts at efficiency, innovation, and effective service delivery.* Current strategic projects within this goal area include pursuing school land management opportunities that generate revenue while also supporting the state's climate resilience goals.

**Thriving Oregon Goal.** *We are dedicated stewards of lands and waters, ensuring those vital resources contribute to a vibrant, healthy Oregon now and forever.* Current strategic projects within this goal area include South Slough Reserve's Wasson Creek Watershed restoration project, which will restore more than 500 acres of forest and wetlands and improve forest health and stream habitat, reestablish native plants, and protect cultural resources.

**Exceptional Service Goal.** *We are fair and thoughtful problem-solvers, embracing best practices for public service, engaging widely to increase awareness and share information, and striving to exceed expectations in every interaction.* Current strategic projects within this goal area include replacing a badly outdated information and permitting system with a powerful database and easy-to-use online portal for better service and improved accountability.

**Great Workplace Goal:** *We are proud to be members of the DSL team, and all do our part to model our shared values, seek and encourage professional growth, and make DSL a great place to work.* Current strategic projects in this goal area include developing a formal internship program.

**LINK TO FULL DSL BUDGET REQUEST**

The Department of State Lands Governor's Budget is available here:

<https://www.oregon.gov/dsl/Pages/about-dsl.aspx>

## OUR WORK FOR OREGON

*Services Delivered with the Governor's Budget, Who DSL Serves and How, and Organizational Charts*

The Governor's 2025-27 budget supports the Department of State Lands' work for Oregon:

***Managing land to benefit education – Real Property Program.*** Oregon's school lands have helped fund public education since statehood. The Real Property Program manages about 681,000 acres of school lands, generating revenue for the Common School Fund through activities like leasing rangelands, agricultural lands and commercial properties; harvesting timber; and sale of lands or mineral rights.

*Read the latest Real Property Program Annual Report here:*

[https://www.oregon.gov/dsl/lands/Documents/RealProperty\\_AnnualReport.pdf](https://www.oregon.gov/dsl/lands/Documents/RealProperty_AnnualReport.pdf)

***Protecting waters and wetlands – Aquatic Resource Management Program.*** Oregon's waters and wetlands are protected for their many contributions to Oregon's environment and economy. The Aquatic Resource Management Program oversees the state's removal-fill and wetlands conservation laws, and related permitting and land-use notice processes. The program also oversees Oregon's publicly owned waterways to preserve "public trust" uses of navigation, fishing, commerce, and recreation, and manages waterway leases and authorizations. Our stewardship of Oregon-owned waterways includes addressing the persistent threat of abandoned and derelict vessels.

*Read the latest Aquatic Resource Management Program Annual Report here:*

[https://www.oregon.gov/dsl/waterways/Documents/ARM\\_AnnualReport.pdf](https://www.oregon.gov/dsl/waterways/Documents/ARM_AnnualReport.pdf)

***Understanding and exploring estuaries – South Slough National Estuarine Research Reserve.*** South Slough National Estuarine Research Reserve was established in 1974 as the first in a national network of estuarine habitats protected and managed for long-term research, education, and coastal stewardship. Located on the South Slough inlet of the Coos Estuary in Charleston, the Reserve manages nearly 7,000 acres of open water, wetlands, rivers and forests – a rich environment for scientific research, classes aimed at everyone from kids to elected officials to teachers, and recreation of all kinds. DSL is the state partner for administering South Slough Reserve; the National Oceanic and Atmospheric Administration (NOAA) is the federal partner.

*Read the latest South Slough Reserve Annual Report here:*

[https://www.oregon.gov/dsl/ss/Documents/SouthSloughReserve\\_AnnualReport.pdf](https://www.oregon.gov/dsl/ss/Documents/SouthSloughReserve_AnnualReport.pdf)

***Overseeing Oregon's first state research forest.*** Since 2019, at the State Land Board's direction, the Department has been leading collaborative efforts to establish the 83,000-acre Elliott State Research Forest, a national center for forest science and management

that also contributes significant benefits for conservation, education, recreation, Indigenous culture, and economies right here in Oregon.

Read the research forest overview here:

[https://www.oregon.gov/dsl/Documents/ElliottStateResearchForest\\_Overview.pdf](https://www.oregon.gov/dsl/Documents/ElliottStateResearchForest_Overview.pdf)

**Providing exceptional public service – Administration and Director’s Office.** The Director’s Office and Administration teams ensure DSL meets the expectations of the Land Board, the Legislature, and all Oregonians. The Director’s Office team ensures overall accountability through leadership, human resources, policy, communication, engagement, and legislative work. The Administration team supports the entire Department, providing financial, information technology, and administrative services.

## HOW SERVICE IS DELIVERED

All programs provide services that contribute to one or more of the Department’s strategic goals:

### ***Supporting Schools: Seeking opportunities to increase Common School Fund revenue***

**Who is Served:** All Oregon communities and their public schools directly benefit from DSL’s work toward this goal. In 2022, the Common School Fund distributed a record \$74.2 million to Oregon’s 197 public school districts. Additionally, businesses, organizations, agencies, and individuals are served through opportunities to lease and buy school lands. Many Department initiatives in this area also result in service improvements for all DSL customers along with positive results for Fund revenue.

**How Service is Delivered:** DSL works with the Oregon Department of Education to send twice-yearly distributions to school districts. The Real Property program issues leases, easements, rights-of-way, licenses, and other authorizations for use of school lands, and works with local communities, real estate professionals, and potential buyers to identify development and sale opportunities. School lands have a 2022 estimated market value of \$571.7 million. In FY24, these lands generated gross program revenues of \$7.2 million.

### ***Thriving Oregon: Protecting the contributions of public lands and waters***

**Who is Served:** DSL’s stewardship of waters, wetlands, and land benefits all Oregonians and their communities.

Abandoned and derelict vessels seriously impact the use and enjoyment of Oregon’s public waterways. The **Abandoned and Derelict Vessels (ADV) Program** leads the Department’s work to address these issues.

The permitting and authorization processes overseen by the **Aquatic Resource Management (ARM) Program** supports landowners, developers, businesses, governments, consultants in minimizing impacts to aquatic resources. Additionally, DSL provides local governments with technical and planning assistance to protect wetlands as required by Oregon's land-use goals.

The benefits of **South Slough Reserve's** work to enhance scientific and public understanding of estuaries and improve estuarine management extend statewide, often reaching nationally and even globally. Oregonians are directly served through education provided to a wide variety of groups, including coastal decision makers, students and teachers, interns and volunteers, community members and natural resource professionals in the lower Columbian biogeographic region of Oregon and northern California. Training participants typically include watershed councils, planning agencies, Tribes, port districts, natural resource agencies and habitat restoration practitioners. All programs at the Reserve provide data and information to national and regional organizations.

South Slough Reserve also contributes to Oregon's economy. A 2021 NOAA report on economic contributions of national estuarine research reserves found spending by the Reserve and its visitors supports more than 66 jobs and infuses the economy of Coos County with more than \$6.2 million in revenue. See key takeaways from the report here:

<https://oregonstatelands.box.com/s/vi999tvnkrznetpmdv8jyg7oowqsub>

**The Elliott State Research Forest** will be officially established in the current biennium, with full implementation of the ESRF as a program of the Department in 2025-27. The research forest is envisioned as a nationally and internationally important center for forest science and management that also contributes to Oregon-based conservation, climate change objectives, recreation, education, equity, and economies.

**How Service is Delivered:** The **ADV Program** focus for 2025-27 is implementing the state's new program framework, removing vessels from Oregon-owned waterways using remaining initial funding, and working on methods to prevent these vessels from becoming a public nuisance and burden.

**ARM Program** field operations teams deliver service to specific regions of the state, supporting communities and landowners in protecting aquatic resources and ensuring staff knowledge of local conditions and issues. Each regional team oversees:

- Permitting removal-fill activities in wetlands and waters of the state. Projects requiring removal-fill permits range widely, from stream restoration projects to housing developments. In FY24, DSL processed 645 removal-fill permit

applications.

- Issuing leases, registrations, easements, and other authorizations. Marinas, docks, and floating homes are among the activities required to obtain authorization for use of the public's waterways. In FY24, there were more than 5,000 active authorizations for waterway uses.
- Helping property owners determine whether permits are needed. Local governments submit wetland land-use notices when wetlands may be present in a project area, and property and project owners request assistance in following the state's removal-fill law. In FY24, staff provided 331 delineation report reviews, 278 wetland determinations, and reviewed 861 wetland land use notices.
- Ensuring compliance with permits, leases, and other authorizations through ongoing monitoring, and enforcement actions when necessary.

Statewide stewardship of waters and wetlands is supported by:

- A planning and policy team that develops and implements the plans, policies, and tools that support effective service delivery and protection of waters and wetlands.
- Management of the state's waterway and wetland mitigation programs, including mitigation banks and payment-in-lieu programs. These programs offer options for projects with unavoidable impacts to wetlands and waterways to replace the benefits provided by the lost resources.

**South Slough Reserve** programs include Education, Research and Monitoring, Coastal Training, and Stewardship. These programs help people of all ages learn about estuaries and coastal watersheds; provide scientific information for coastal planning, resource management, and decision-making; conduct research and monitor ecological change over time; and manage and maintain Reserve land and facilities. These efforts collectively enhance scientific and public understanding of estuaries and contribute to improved estuarine management.

- The Education Program serves teachers, students, and community members from the local area, across Oregon, and beyond. During the 2023 calendar year, the Education team provided regular school programming, such as classroom visits and field trips, for 2,120 students; community classes and outreach events for 3,206 people; and after school, spring break, or summer break programs for 117 kids.
- The Research and Monitoring Program improves scientific understanding of estuaries and coastal watersheds through application of research, monitoring, and education to inform coastal management. In 2023, Reserve staff and partners conducted 36 research and monitoring projects.



- The Coastal Training Program provides training and technical assistance to coastal decision makers, natural resource managers, and restoration practitioners to support science-based coastal and estuarine management. During 2023, the Coastal Training Program offered eight trainings attended by a total of 125 participants. Topics explored included accessible trail design; GIS remote sensing techniques and climate change impacts; biochar kiln usage and demonstration; creating defensible space around structures; and installing beaver dam analogs for restoration.
- The Stewardship Program connects people to place, strengthens relationships with lands and waters, provides opportunities for people to contribute to the wellbeing of coastal watersheds, and facilitates co-stewardship with sovereign Tribal Nations on ancestral lands. In 2023, the stewardship team actively engaged with 460 students; involved 23 community members in stewardship activities; provided public presentations to 245 people; and partnered with more than 41 local natural and/or cultural resource professionals.

***Exceptional Service: Working for all Oregonians and their communities***

**Who is Served:** Exemplary public service benefits all Oregonians – whether receiving direct program services or realizing the results DSL achieves for schools, lands, wetlands, and waterways.

**How Service is Delivered:** DSL identifies and implements best practices for business operations, communications and engagement efforts, and transparent, accountable public service. Though all DSL programs strive to set a standard for service, the Director’s Office provides overall leadership for the strategic, budgetary, policy, and planning processes that guide the Department’s work. The Administration team supports consistent agencywide excellence through oversight of DSL-managed funds, audits, and properties; maintaining and protecting computer information systems, database systems, and websites; and providing essential administrative support.

**ORGANIZATIONAL CHARTS**

2025-27 Agencywide Organization Chart:

<https://oregonstatelands.box.com/s/6ep6puho4m43xxez5j4t2j9tmq6puz99>

2023-25 Agencywide Organization Chart:

<https://oregonstatelands.box.com/s/qabnj6qzx3923kb2z881taicdo8976ph>

## PERFORMANCE & PROGRESS

*Reporting Progress and Proposed Changes*

### STRATEGIC PLAN RESULTS REPORT

The most recent Strategic Plan Results Report (FY23 and FY24) is available here:

[https://www.oregon.gov/dsl/Documents/StrategicPlan\\_ResultsReport.pdf](https://www.oregon.gov/dsl/Documents/StrategicPlan_ResultsReport.pdf)

### KEY PERFORMANCE MEASURES

Key Performance Measures (KPMs) are mapped to the Department's strategic goals, providing the long-term metrics for evaluating success in each of those areas.

#### KPM Progress

The Department's FY24 Key Performance Measure Progress Report, as well as reports for past fiscal years, are available here: <https://www.oregonlegislature.gov/lfo/Pages/KPM.aspx>

As indicated below, in FY24 DSL met expectations – exceeded, met, or was within 5 percent of the performance target – for nine KPMs. DSL was more than 15 percent from meeting the performance target for the remaining six KPMs.

#### ***Supporting Schools KPMs***

KPM #1 – Percent annual increase in cash generated by Department activities deposited to the Common School Fund. ***Met in FY24.***

KPM #2 – Percent of program revenue streams used to cover administrative and operational costs of programs for forest and non-forestlands. ***Did not meet in FY24.***

KPM #3 – Increase in revenues generated by all land management activities, excluding timber harvest receipts. ***Met in FY24.***

KPM #15 – Percentage of South Slough Reserve operations funded from non-Common School Fund sources, including grants, fees, program revenues, and gifts. ***Met in FY24.***

#### ***Thriving Oregon KPMs***

KPM #4 – DSL-managed lands and waterways with completed area management plans or policies. ***Met in FY24.***

KPM #5 – No net loss of wetlands. ***Did not meet in FY24.***

KPM #11 – Percent of Mitigation Bank Fund money obligated and committed within one year. ***Did not meet in FY24.***

KPM #16 – Percentage of South Slough Reserve education programs that use a structured assessment process to provide information and services responsive to audience needs. ***Met in FY24.***

### **Exceptional Service KPMs**

KPM #6 – Average number of days for an agency permit decision after receipt of a complete application. **Did not meet in FY24.**

KPM #7 – Percent of removal-fill permit noncompliance conditions that have a final resolution in place within 12 months from date noncompliance is determined. **Met in FY24.**

KPM #8 – Percent of removal-fill violations that have a final resolution in place within 12 months of receipt of a complaint that results in determination of a violation. **Met in FY24.**

KPM #9 – Average number of days for the agency initial review and response to a complete wetland delineation report. **Did not meet in FY24.**

KPM #10 – Average number of days for a response to wetland land use notices. **Met in FY24.**

KPM #13 – Percentage of customers rating their satisfaction with DSL services as excellent or good. **Did not meet in FY24.**

KPM #17 – Percentage of best practices met by the State Land Board. **Met in FY24.**

### **Proposed KPM Changes**

In 2025-27, the Department is proposing changes to four KPMs:

- **Percent of program revenue streams used to cover administrative and operational costs of programs for forest and non-forest lands, exclusive of the Elliott State Research Forest (ESRF).** This proposed KPM replaces existing *KPM #2 – Percent of program revenue streams used to cover administrative and operational costs of programs for forest and non-forest lands*. This change is necessary to ensure expenses and revenue related to management of the ESRF, as a program distinct from the Real Property Program which manages school lands, are tracked and reported separately. Unique KPMs will be developed for the ESRF as the new program is fully implemented in 2025-27.
- **Percent increase in revenues generated by all land management activities, exclusive of ODF-managed forestland timber harvest receipts from the prior year.** This proposed KPM replaces existing *KPM #3 – Increase in revenues generated by all land management activities, excluding timber harvest receipts*. This change clarifies that the timber harvest receipts to be excluded are for ODF-managed forestlands, not DSL-managed forestlands.

- **Percent of removal-fill violations that have a final order in place within 12 months of opening an enforcement record.** This proposed KPM replaces existing *KPM #8 – Percent of potential removal-fill violations with a final resolution in place within 12 months of opening an enforcement record*. This change clarifies that a final order, which provides Department direction on steps necessary to resolve the violation, will be in place within 12 months.
- **People served annually at South Slough Reserve.** This proposed KPM replaces existing *KPM #16 – Percentage of South Slough Reserve education programs that use a structured assessment process to provide information and services responsive to audience needs*. This KPM would provide a meaningful, straightforward metric to capture the direct reach of educational programs, including pre-K to university-level formal education classes; teacher training; coastal training program events; and community classes, events, and other public activities.

The Department is also proposing to delete two KPMs:

- **KPM #4 – DSL-managed lands and waterways with completed area management plans or policies.** The Department is transitioning away from creating management plans for specific geographic regions or parcels in favor of an overarching statewide management plan. A new asset management plan for school lands was approved by the State Land Board in October 2024.
- **KPM #7 – Percent of removal-fill permit non-compliance conditions that have a final resolution in place within 12 months from date non-compliance is determined.** DSL has focused on achieving greater clarity and consistency in permits, which has resulted in few instances of non-compliance – three in FY23. The small number of instances, along with the many factors that can influence timeline for resolving non-compliance – such as number of pending agency actions, landowner cooperation, and the specifics of each violation – mean this measure is no longer a meaningful indicator of performance.

## BUDGET DEVELOPMENT

*Budget Drivers and Risks, Planned Service Delivery Improvements, Strategically Addressing Risk and Opportunity*

### BUDGET DEVELOPMENT AND DRIVERS

This budget seeks to advance the Governor’s statewide priorities, the State Land Board’s priorities and direction, and the Department’s strategic goals, while seeking to address resource gaps that are severely impacting service delivery.

Budget focus is on:

- **Adequate Funding for Core Services.** An independent assessment of the Department’s operations; analysis of customer and employee survey results; and evaluation of performance metrics have identified multiple areas where the Department is unable to meet performance targets, provide adequate day-to-day service, and complete strategic work to increase revenue and results. Lack of adequate funding for some programs and services is seriously impacting the Department’s service to Oregon, and the health of our workplace. Key considerations for addressing these issues in this budget included:
  - *Ongoing impacts to Oregon resulting from continued inadequate funding.* The most impacted services are:
    - Protection of wetlands and waterways, where inadequate resources have resulted in delayed decisions, unresponsiveness, and inaction in addressing violations. *See the Appendix on page 35 for additional Aquatic Resource Management Program data and discussion.*
    - South Slough Reserve’s multitude of services – providing science and training, education and recreation programs, stewardship of water and land – are continually strained by gaps in basic funding and staffing.
  - *Risks of continued inaction on new revenue streams, climate initiatives.* Due to lack of capacity, the Department cannot pursue multiple initiatives that would identify new revenue streams for the constitutional and statutory Common School Fund – including advancing renewable energy projects and exploring emerging environmental markets. Projects aimed at supporting local communities and economies in climate resiliency efforts, as well as increasing the resilience of DSL-managed lands and waters, are also languishing.
  - *Potential to cover package costs through in-progress fee adjustments and other revenue streams.* Rulemaking is underway to address the statutory Common School Fund’s heavy subsidy of the removal-fill permitting process, as is rulemaking to examine waterway fees. A legislative concept to recover

actual costs for projects in the territorial sea, as well as fair compensation for use of the territorial sea, has also been advanced for the 2025 legislative session.

- **Implementing Priority Programs.** At the direction of the Legislature and the State Land Board, the Department is implementing programs for the Elliott State Research Forest and Abandoned and Derelict Vessels.
- **Continuing Funding for In-Progress Projects.** Multiple current projects will be completed or at critical junctures in 2025-27. Continuing to fund those projects by providing limitation or carrying forward federal funds allows the Department to realize results on investment and effort to-date.

## STRATEGICALLY ADDRESSING RISKS AND OPPORTUNITIES

Because the Department's *2022-27 Strategic Plan* guides our work, the budget development process also considered factors affecting our ability to achieve plan goals, outcomes, and objectives:

- ***Supporting Schools: Seeking opportunities to increase Common School Fund revenue.*** Factors considered included need to identify efficiencies and improve processes; establishing partnerships; and exploring potential revenue streams and funding alternatives. Cost containment is a perpetual consideration, and key to DSL's stewardship of the Common School Fund. Activities that may result in less money going to schools are evaluated through cost-benefit analysis and other methods.
- ***Thriving Oregon: Ensuring the contributions of public lands and waters.*** Factors considered included principles of sound natural resource stewardship; addressing abandoned and derelict vessels in waterways; DSL's ongoing role in environmental cleanups; and supporting housing production. In light of recent reductions in federal protections of Waters of the U.S. and the federal workforce, effective administration of Oregon's state laws protecting our wetlands and waterways is more important than ever.
- ***Exceptional Service: Enhancing service to all Oregonians and the people we do business with.*** Factors considered included best practices for transparent, accountable service; diversity, equity, and inclusion; and engaging Oregon communities and Tribal Nations in DSL initiatives and decision-making.
- ***Great Workplace: Making DSL a great place to work.*** Factors considered included ensuring the DSL team has resources and supports essential for delivering service and enhancing service through implementation of strategic projects.

Environmental factors such as natural hazards and presence of listed species present an ongoing risk to the Department budget. Natural hazards like drought and wildfires affect the expense of maintaining school lands. Costs related to fire suppression and rangeland management all come from Common School Fund revenue. Maintaining a sustainable expense-to-revenue ratio is critical and requires continual monitoring, evaluation, and adaptive management. Threatened and endangered species perpetually have the potential to affect school lands management decisions and development.

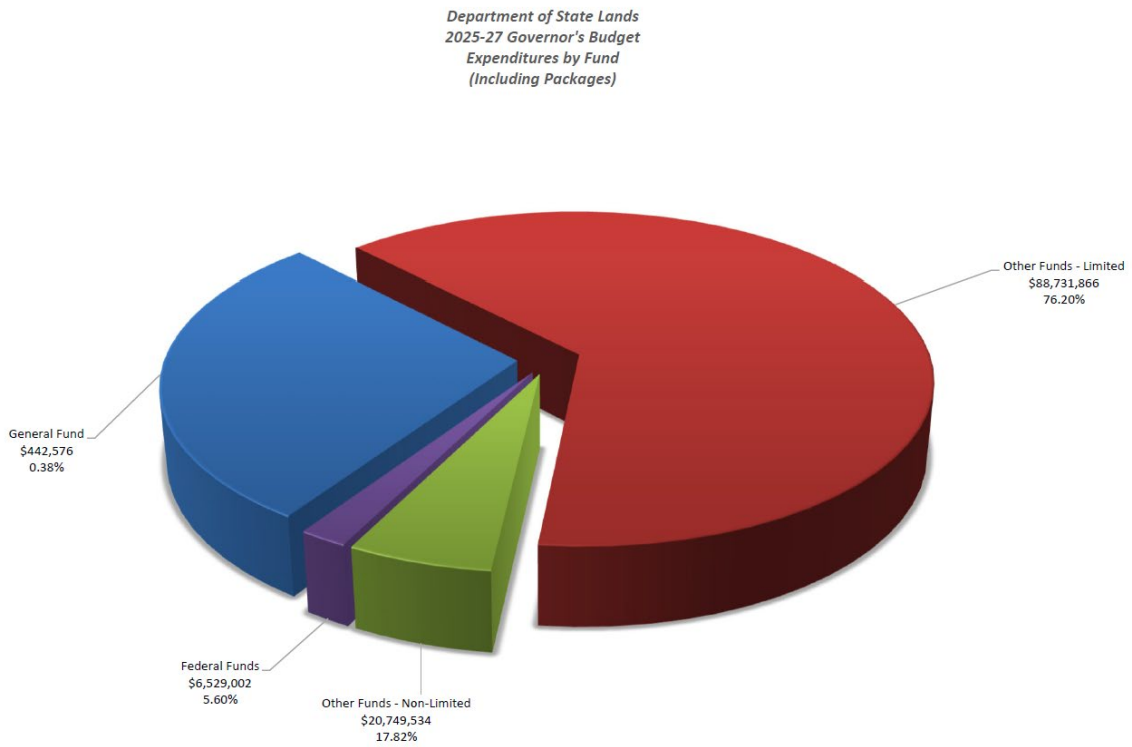
# BUDGET INFORMATION

## 2025-27 Budget Overview

### BUDGET OVERVIEW

The Department’s work is carried out by 138 positions/132.66 full-time equivalent (FTE) employees with a Total Funds budget of \$116,452,978. The Department is primarily funded by Other Funds generated by program activities and Common School Fund investment returns. Some Federal Funds support Aquatic Resource Management Program projects, South Slough Reserve operations and projects, and Elliott State Research Forest projects. General Funds support Aquatic Resource Management Program initiatives aimed at increased housing production.

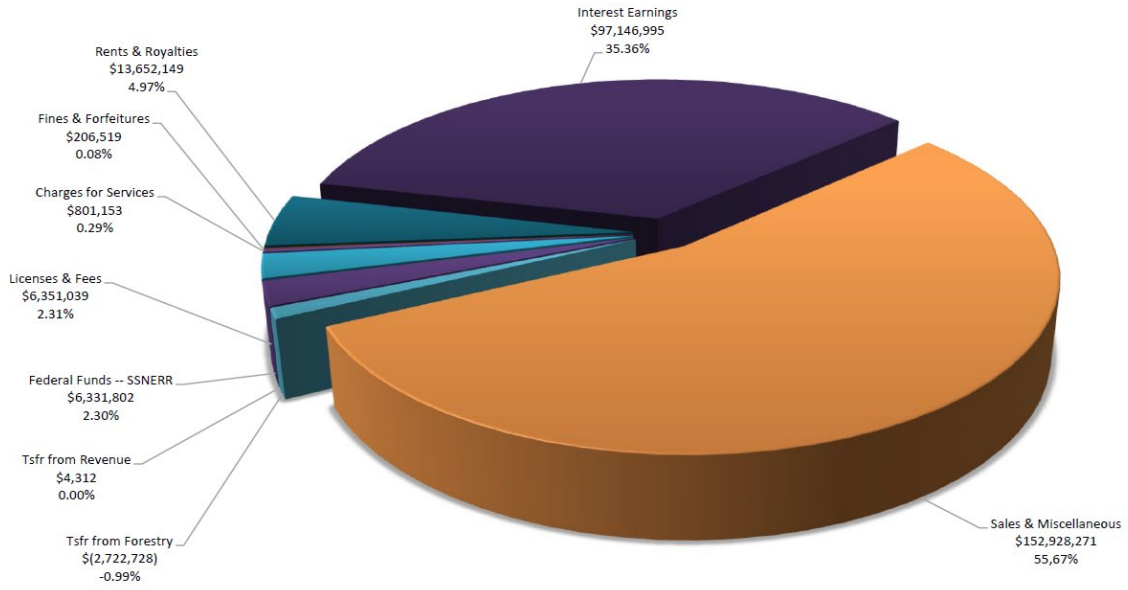
### Expenditures By Fund





# Revenue By Fund

DEPARTMENT OF STATE LANDS  
2025-27 Governor's Budget  
Revenues: All Funds



## **REPORTS AND FORMS**

*IT Strategic Plan Link, Common School Fund Annual Financial Report Link, Program Prioritization for 2025-27, Other Funds Ending Balance Form, Reduction Options Summary, Long-Term Vacancy Summary, Supervisory Span of Control Report*

### **INFORMATION TECHNOLOGY STRATEGIC PLAN**

The Department's IT Strategic Plan is available here:

<https://www.oregon.gov/dsl/Documents/DSL%20IT%20Strategic%20Plan%202023-27.pdf>

### **COMMON SCHOOL FUND ANNUAL FINANCIAL REPORT**

Current and past annual Common School Fund financial reports are available here:

<https://www.oregon.gov/dsl/Pages/common-school-fund.aspx>

**Program Prioritization for 2025-27**

Agency Name: DEPARTMENT OF STATE LANDS																			Agency Number: 14100				
2025-27 Biennium																							
AGENCY WIDE																							
Program/Division Priorities for 2025-27 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			
Agcy	Prgm/Div																						
1	1	DSL	Common School Fund	Umbrella program encompassing real property, removal fill permitting and enforcement, and wetlands technical assistance.	14100-1 through, 14100-13, and 14100-17	7	-	-	35,895,095	20,749,534	-	47,671	-	56,692,300	89	88.00	Y	Y	C	Oregon Admissions Act Sections 1,2 & 4; Oregon Constitution Article VIII, Sections 2.4.5 & 7, ORS 327403-494			
2	1	DSL	Capital Improvements	Protection of Common School Fund real property assets to optimize return on those assets.	14100-1, 14100-2b, 14100-3,	6	-	-	596,145	-	-	-	-	596,145	-	-	N	Y	C	327.403-484			
3	1	DSL	South Slough National Estuarine Research Reserve	SSNERR provides educational, recreational and research opportunities for coastal wetlands and other ocean issues/resources.	14100-13, 14100-15, 14100-16	9	-	-	3,383,251	-	-	2,517,851	-	5,901,102	19	18.00	N	Y	S	ORS 273.553-558			
4	1	DSL	Oregon Removal Fill Mitigation Fund	Provides an avenue for economic development projects to proceed and comply with the mitigation requirements while conserving the functions of wetlands.	14100-5, 14100-11, 14100-13	6	-	-	2,282,425	-	-	-	-	2,282,425	-	0.50	N	Y	S	ORS 196.600-692			
5	1	DSL	Submerged Lands Enhancement Fund	Program provides grants for projects that improve water quality, increase recreational access, protect habitat, or otherwise enhance Oregon's Public Waterways.		0	-	-	213,600	-	-	-	-	213,600	-	-	N	Y	S				
							0	0	42,370,516	20,749,534		2,565,522	0	\$ 65,685,572	108	106.50							

**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:

**PROGRAM PRIORITIZATION FOR 2023-25**

Agency Name: DEPARTMENT OF STATE LANDS																											
2025-27 Biennium																			Agency Number: 14100								
Program 1 - Common School Fund																											
Program/Division Priorities for 2025-27 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							
Agcy	Prgm/Div																										
1	1	DSL	Proprietary Resource Management	Manages CSF 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, 14100-2a & 2b, 14100-3, 14100-4, 14100-13	6		7,245,560	749,534			\$ 7,995,094	13	13.50	N		C	Oregon Admissions Act Sections 1.2 & 4; Oregon Constitution Article VIII, Sections 2.4, 5 & 7, ORS 327.403 & 484, ORS 273, 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	4	DSL	Regulatory Resource Management	Oversees the fill and removal of material from Oregon streams, lakes, estuaries, and wetlands. Protects waters of the state from uncontrolled alteration.	14100-1, 14100-2b, 14100-5, 14100-6, 14100-7, 14100-8, 14100-13.	9		9,375,091		47,671		\$ 9,422,762	29	28.00	N		S	ORS 196.600-.692									
1	5	DSL	Wetland Technical Assistance	Provides assistance to property owners, developers, and government agencies in complying with Oregon's wetlands laws. Aides in expediting land development processes. Provides review and concurrence of wetland delineations.	14100-1, 14100-2b, 14100-9, 14100-10, 14100-11, 14100-13	9		1,923,347				\$ 1,923,347	6	5.50	N		S	ORS 215.418, ORS 227.350									
N/R	N/R	DSL	Centralized Administrative Costs	Administrative Services assisting a agency programs, including the Director's Office, Human Resources, Public Information, Centralized Support Staff Services, Fiscal & Audit, and Information Technology	N/R	N/R		17,351,097	20,000,000			\$ 37,351,097	41	41.00	N		C	Admissions Act Sections 1.2 & 4, Oregon Constitution Article VIII, Sections 2.4, 5 & 7									
							0	0	35,895,095	20,749,534	47,671	0	\$ 56,692,300	89	88.00												

**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:**

# PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: DEPARTMENT OF STATE LANDS																						
2025-27 Biennium																		Agency Number: 14100				
Program 2 - Capital Maintenance/Improvement																						
Program/Division Priorities for 2025-27 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		
Agcy	Prgm/Div																					
2	1	DSL	Capital Improvements	Protection of Common School Fund real property assets to optimize return on those assets.	14100-1, 14100-2b, 14100-3, 14100-4	6		596,145				\$ 596,145	0	0.00	N	Y	C	327.403-484				
												\$ -										
												\$ -										
												\$ -										
												\$ -										
								596,145				\$ 596,145	0	0.00								

**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:

# PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: DEPARTMENT OF STATE LANDS																						
2025-27 Biennium																			Agency Number: 14100			
Program 3 - South Slough National Estuarine Research Reserve																						
Program/Division Priorities for 2025-27 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		
Agcy	Prgm/ Div																					
3	1	DSL	South Slough National Estuarine Research Reserve	SSNERR provides educational, stewardship and research opportunities for coastal watersheds and other ocean issues/resources	14100-13, 14100-15, 14100-16	9		3,383,251		2,517,851		\$ 5,901,102	19	18.00	N	Y	S	ORS 273.553-558				
												\$ -										
												\$ -										
												\$ -										
												\$ -										
								3,383,251		2,517,851		\$ 5,901,102	19	18.00								

- 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:

**PROGRAM PRIORITIZATION FOR 2023-25**

Agency Name: DEPARTMENT OF STATE LANDS																								
2025-27 Biennium																			Agency Number: 14100					
Program 4 - Removal Fill Mitigation Fund																								
Program/Division Priorities for 2025-27 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				
Agcy	Prgm/ Div																							
4	1	DSL	Oregon Removal Fill Mitigation Fund	Provides an avenue for economic development projects to proceed and comply with the mitigation requirements while conserving the functions of wetlands.	14100-5, 14100-11, 14100-13	6		2,282,425				\$ 2,282,425		0.50	N	Y	S	ORS 196.600-692						
												\$ -												
												\$ -												
												\$ -												
												\$ -												
								2,282,425				\$ 2,282,425	0	0.50										

**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:

**PROGRAM PRIORITIZATION FOR 2023-25**

Agency Name: <b>DEPARTMENT OF STATE LANDS</b>																			Agency Number: <b>14100</b>		
2025-27 Biennium																					
Program 5 - Submerged Lands Enhancement Fund																					
Program/Division Priorities for 2025-27 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	
Agcy	Prgm/ Div																				
5	1	DSL	Submerged Lands Enhancement Fund	Program provides grants for projects that improve water quality, increase recreational access, protect habitat, or otherwise enhance Oregon's Public waterways.				213,600				\$ 213,600	0	0.00	N	Y	S				
												\$ 213,600									
								213,600				\$ 213,600	0	0.00							

**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:



**Department of State Lands (DSL - 14100)**

**2025-27 Biennium**

**Contact Person (Name & Phone #):** Jean Straight, 503-689-3957

**Updated Other Funds Ending Balances for the 2023-25 and 2025-27 Bienna**

(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
Other Fund Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or statutory reference	2023-25 Ending Balance		2025-27 Ending Balance		Comments
					In LAB	Revised	In CSL	Revised	
Limited	CSF (14100-010-00-00-00000)	0417-Common School Fund	Common School Fund	Admissions Act Section 1,2 & 4 Constitution Article VII, Sections 2,4,5 & 7	1,598,326,553		1,554,857,745		
Non-Limited	CSF (14100-010-00-00-00000)	0417-Common School Fund	Common School Fund	Admissions Act Section 1,2 & 4 Constitution Article VIII, Sections 2,4,5 & 7	111,753,165		165,831,619		
Limited	Portland Harbor Cleanup (14100-011-01-00-00000)	1786-DSL Portland Harbor Clean Up Fnd TE	Portland Harbor Clean up	XI-M 2017C COI TAX-EXEMPT	3,624,236		7,857,236		
Limited	Submerged Lands (14100-012-01-00-00000)	1761-DSL Submerged Lands Enhancement Fund	Submerged Land Enhancement Fund	ORS274.88	2,863		0		
Limited	Removal Fill Revolving Fund (14100-013-00-00-00000)	0574-Wetland Mitigation	Removal Fill Mitigation Fund	ORS 196,640, ORS 196,645 ORS 196,650	1,325,050		1,516,788		
Limited	Oregon Ocean Science Trust (14100-014-00-00-00000)	1708-Oregon	Oregon Ocean Science Trust	ORS 196.565			1,552,019		
Limited	Abandoned and Derelict Vessel (14100-015-00-00-00000)	2335-Abandoned & Derelict Vessels	Abandoned and Derelict Vessel	ORS 830.911			18,763,236		
Limited	Elliot State Research Forest (14100-016-00-00-00000)	TBD	Elliot State Research Forest	ORS 530.490			10,000,000		

Limited	South Slough National Estuarine (14100-030-00-00-00000)	0401-DSL Miscellaneous Funds	South Slough National Estuarine	ORS 273.553-558	811	814,473		
Limited	Capital Improvement (14100-088-00-00-00000)	0417-Common School Fund	Capital Improvement	ARTICLE VIII, SECTION 2	781,253	765,579		

**Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2025-27 legislatively adopted budget.**

**Instructions:**

Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited

Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2023-25 legislatively approved budget. If this changed from previous structures, please note the change in Comments (Column (j))

Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).

Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.

Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds

Columns (f) and (h): Use the appropriate, audited amount from the 2023-25 legislatively approved budget and the 2025-27 current service level at Governor's Budget

Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2025-27 current service level expenditures, considering the updated 2023-25 ending balance and any updated 2025-27 revenue projections. Do not include adjustments for reduction options that have been submitted. Provide a description of revisions in Comments (Column (j)).

Column (j): **Please note any reasons for significant changes in balances previously reported during the 2023 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

**Department of State Lands (DSL)**  
**2025 - 2027 Biennium**

**Detail of Reductions to 2025-27 Current Service Level Budget**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
	14100	010-00-00	Common School Fund			35,895,095	20,749,534	47,671		\$ 56,692,300	89	88.00			
	14100	011-00-00	Portland Harbor Superfund							\$ -					
	14100	012-00-00	Submerged Lands Enhancement Fund			213,600				\$ 213,600					
	14100	013-00-00	Removal Fill Mitigation Fund			2,282,425				\$ 2,282,425		0.50			
	14100	014-00-00	Oregon Ocean Science Trust							\$ -					
	14100	015-00-00	Abandoned and Derelict Vessels							\$ -					
	14100	016-00-00	Elliot State Research Forest							\$ -					
	14100	030-00-00	South Slough National Estuarine			3,383,251		2,517,851		\$ 5,901,102	19	18.00			
	14100	088-00-00	Capital Improvement & Maintenance			596,145				\$ 596,145					
										\$ -					
										\$ -					
										\$ -					
						42,370,516	20,749,534	2,565,522	-	\$ 65,685,572	108	106.50			

Target  
Difference \$ 65,685,572

0.15





**Department of State Lands (DSL)**

2025 - 2027 Biennium

0.15

**Detail of Reductions to 2025-27 Current Service Level Budget**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
	14100	010-00-00	Common School Fund			5,384,264	3,112,430	7,151	-	\$ 8,503,845	13	13.20			
	14100	011-00-00	Portland Harbor Superfund			-	-	-	-	\$ -	-	-			
	14100	012-00-00	Submerged Lands Enhancement Fund			32,040	-	-	-	\$ 32,040	-	-			
	14100	013-00-00	Removal Fill Mitigation Fund			342,364	-	-	-	\$ 342,364	-	0.08			
	14100	014-00-00	Oregon Ocean Science Trust			-	-	-	-	\$ -	-	-			
	14100	015-00-00	Abandoned and Derelict Vessels			-	-	-	-	\$ -	-	-			
	14100	016-00-00	Elliot State Research Forest			-	-	-	-	\$ -	-	-			
	14100	030-00-00	South Slough National Estuarine			507,488	-	377,678	-	\$ 885,165	3	2.70			
	14100	088-00-00	Capital Improvement & Maintenance			89,422	-	-	-	\$ 89,422	-	-			
						-	-	-	-	\$ -	-	-			
						-	-	-	-	\$ -	-	-			
						6,355,577	3,112,430	384,828	-	\$ 9,852,836	16	15.98			

Target  
Difference \$ 9,852,836

**Department of State Lands (DSL - 14100)**  
**2025-27 Biennium**

**Long-term vacancies as of December 31, 2024**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Agency	SCR	DCR	Pos No	Position Class Comp	Position Title	Pos Type	GF Fund Split	LF Fund Split	OF Fund Split	FF Fund Split	FTE	2025-27 GF PS Total	2025-27 LF PS Total	2025-27 OF PS Total	2025-27 FF PS Total	2025-27 Total Bien PS BUDGET	Vacant Date	Position eliminated in GRB? Y/N	Reason for vacancy	
												-					-			
												-					-			
												-					-			
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												-					-			
<b>TOTAL</b>								<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



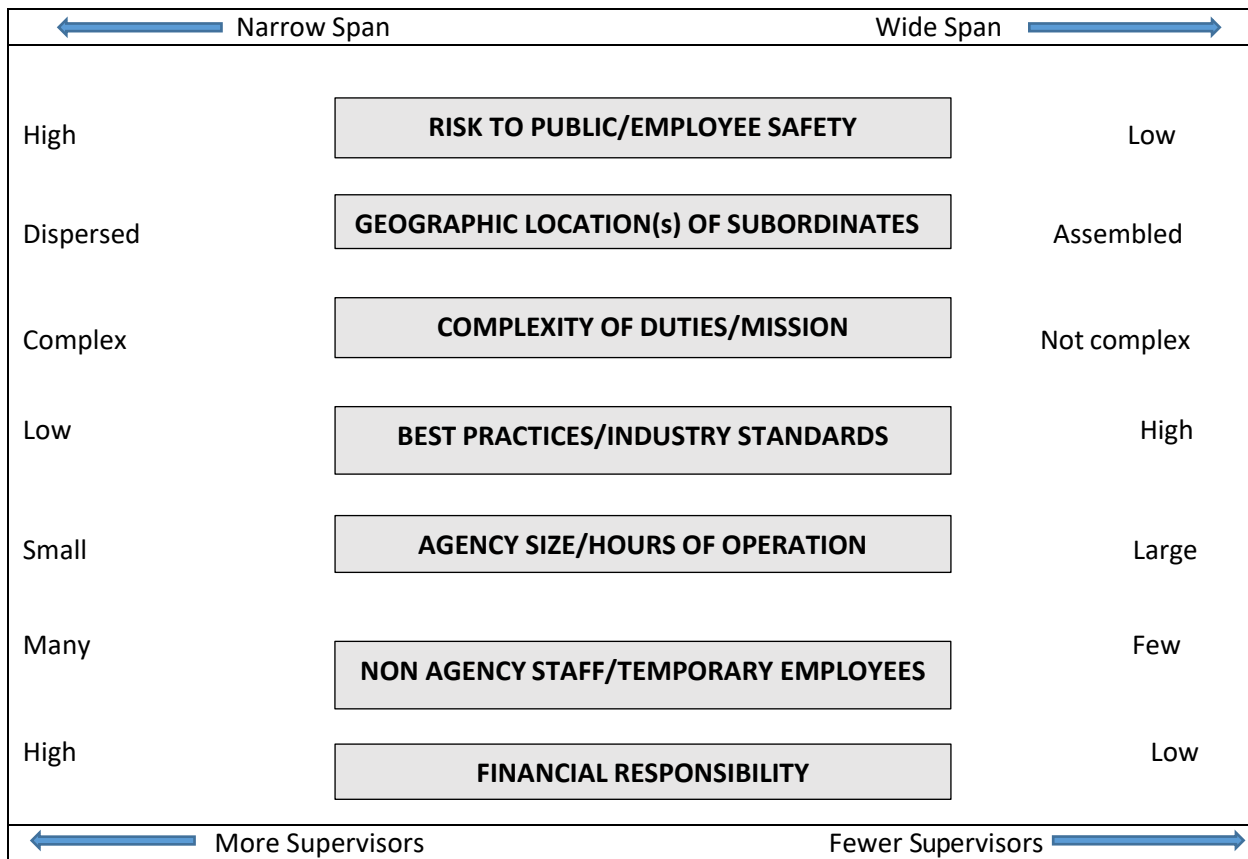
# SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, The Department of State Lands presents this report to the Joint Ways and Means Committee regarding the agency’s Proposed Maximum Supervisory Ratio for the 2025-2027 biennium.

## Supervisory Ratio for the last quarter of 2023-2025 biennium

The agency actual supervisory ratio as of June 30, 2024 is 1:7.63

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11 and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.





**Ratio Adjustment Factors**

---

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio?  
Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Although our agency is not considered to have a traditional public safety mission, our work does impact the safety of Oregonians in relation to their use and enjoyment of our state's natural resources. We are responsible for the sound management of the states navigable waterways. This includes partnering with other agencies for environmental considerations. We manage state forestlands. This also requires partnership with other agencies to ensure the safety of Oregonians when they visit public forests. The agency has been tasked with the disposal of Abandoned and Derelict Vessels (ADV)s. Abandoned and derelict vessels (ADV)s seriously threaten the health and safety of Oregon's public waterways, contaminating water and degrading habitat, damaging property, and creating navigational hazards.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Approximately 35 DSL staff members are located in field offices in Bend and Coos Bay. In addition, many of our staff members conduct site and field visits to geographic locations spanning the entire state of Oregon. While some functions are managed by onsite supervisors at field offices, the diversity of our programs requires that there are more managers and supervisors available to oversee these remote locations and workers.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The agency is responsible for very complex programs and often competing priorities. State Lands manages Common School Fund real property to meet trust obligations, consistent with the conservation of the resource under sound techniques of management. To accomplish this goal, along with many others, we employ highly qualified industry experts in fields such as marine and wildlife biology, forestry, finance, trust property, and others. This level of complexity requires additional management and supervisory engagement to ensure we meet our goals.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Industry best practices and standards are not factors impacting the agency maximum supervisory ratio.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio?  
Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-  
Size and hours of operation are not factors impacting the agency maximum supervisory ratio.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-  
The agency uses volunteer and seasonal employees in a variety of capacities primarily in the South Slough National Estuarine Research Reserve. These volunteers require additional supervision and oversight, thus impacting the number of supervisors required for effective operations. The volunteers and all DSL employees will supervise and work with minors which increases the need for additional supervision and oversight.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The agency is responsible for ensuring a Common School Fund legacy through sound management of our trust responsibilities and protection of waters of the state. This is clearly a significant responsibility. The financial scope and responsibility of the agency requires additional oversight by highly skilled management and supervisors to achieve these results.

**Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 8.**

**Unions Requiring Notification: AFSCME**

**Date unions notified: August 13, 2024**

**Submitted by: Jimmie Phillips**

**Date: August 13, 2024**

**Signature Line** \_\_\_\_\_

**Date** \_\_\_\_\_

**Signature Line** \_\_\_\_\_

**Date** \_\_\_\_\_

**Signature Line** \_\_\_\_\_

**Date** \_\_\_\_\_

**Signature Line** \_\_\_\_\_

**Date** \_\_\_\_\_

## APPENDIX

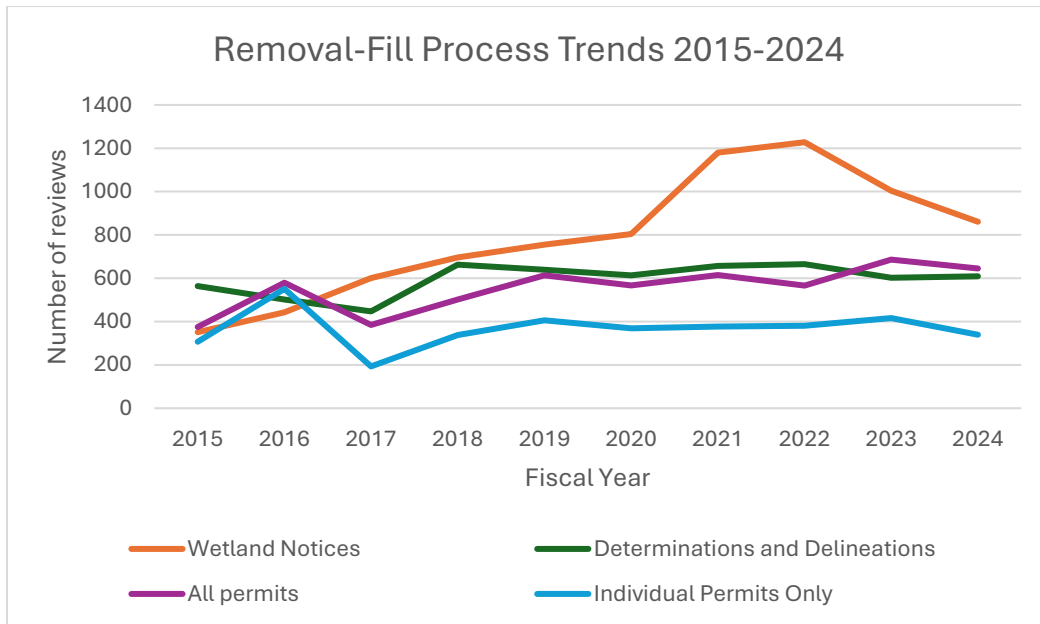
### Aquatic Resource Management Program Service Impacts

Current funding does not support the Department in meeting customer expectations or performance targets, or in completing strategic work that would help us improve. The below data spotlights performance and impacts specifically in the Aquatic Resource Management Program's removal-fill program area. Work in wetlands and rivers, streams, lakes, or other waters usually requires a removal-fill permit.

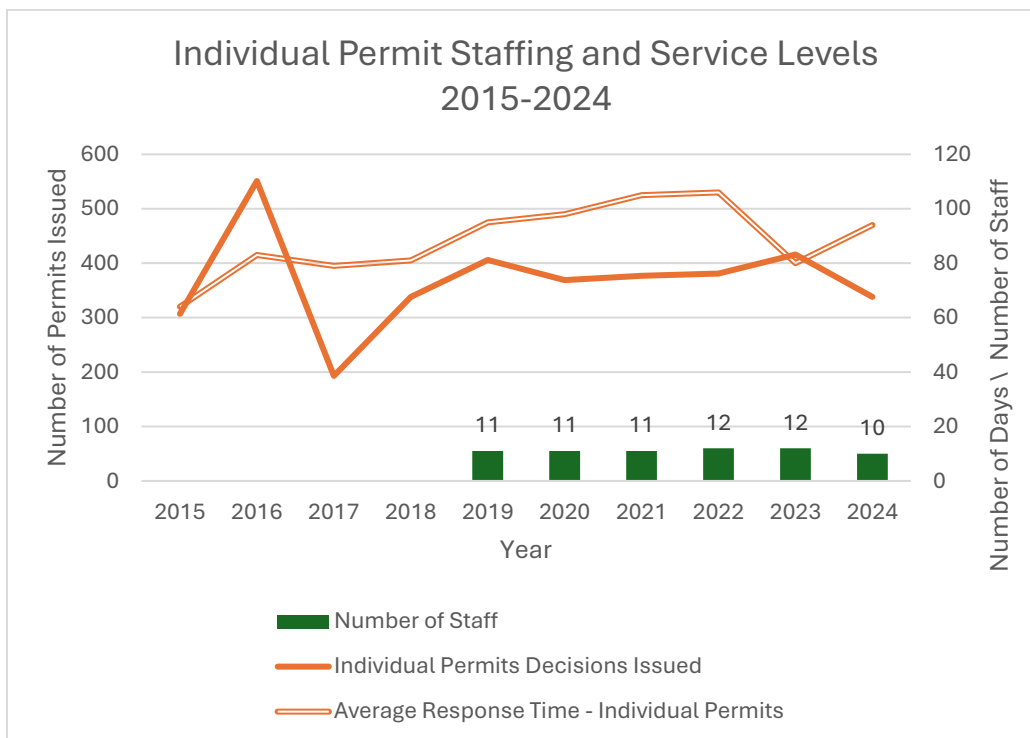
**Who Is Impacted?** Property owners who want to add, remove, or move material in wetlands or waters to do a wide variety of projects – building housing or infrastructure, installing culverts or bridges, adding docks or boat ramps, dredging rivers, restoring streams or wetlands. Service ripple into communities, when timeliness of DSL processes delays or otherwise impacts projects with public benefits. In addition to timely review and application processes, inadequate resources also impact DSL's ongoing protection of wetlands and waters by through oversight of issued permits and responsiveness to reported violations.

**What Process Data is Tracked?** Local governments are required to submit **wetland land use notices** to DSL after receiving applications for projects that remove, fill, or move material in wetlands, waters, or with specific types of soils. DSL staff reviews the information and lets the local government, applicant, and/or landowner to let them know if the project needs a wetland delineation report or state permit. **Wetland delineation reports** provide precise mapping and information about wetlands or waters on a specific site, and must be reviewed and approved by DSL wetland ecologist. If a project cannot be designed to avoid impacts to wetlands or waters, a **removal-fill permit** is necessary. When capacity allows, DSL wetland ecologists help determine if a wetland or waters may be present on a specific site by reviewing existing maps, aerial photographs, and other information to determine whether a wetland may be present. A **wetland determination** can usually be made without an onsite visit.

## Removal-Fill Program Trends – Number of Reviews



## Removal-Fill Program Trends – Staffing and Permit Service Levels (How Many, How Quickly)



## Removal-Fill Program Performance Measures – Permits

### KPM 6 – Average number of days for an agency permit decision\*

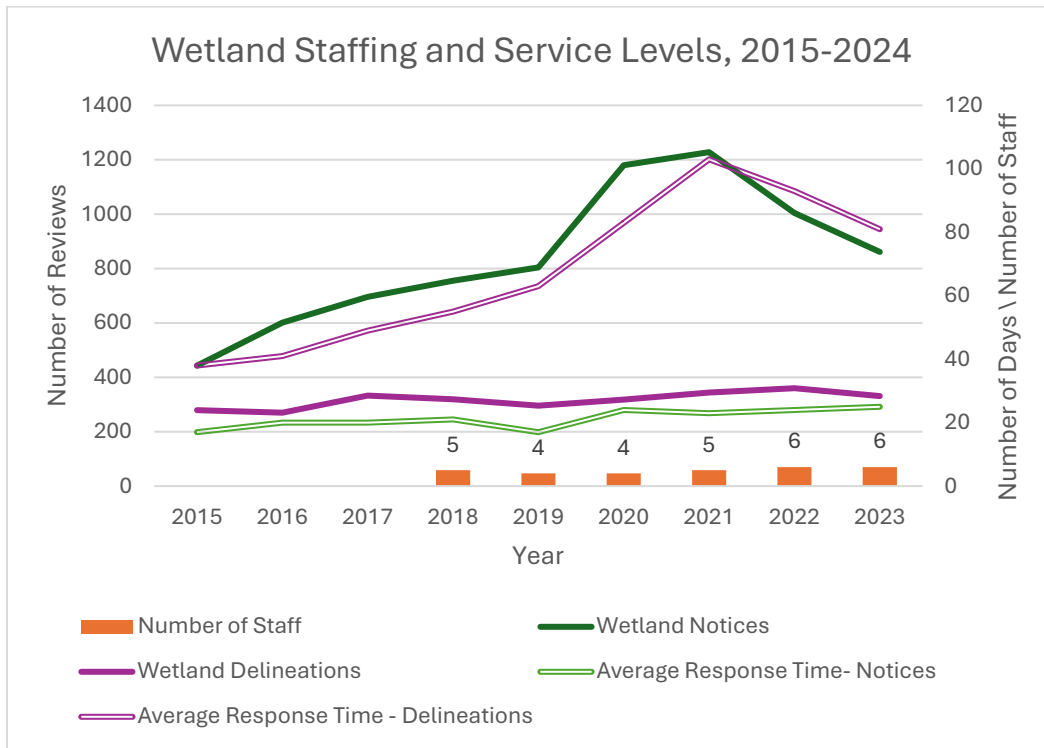
Report Year	2019	2020	2021	2022	2023	2024
Average number of days for an agency permit decision after receipt of a complete application.						
Average number of days for an agency permit decision						
Actual	95	98	105	106	80	94
Target	60	60	60	60	60	60

\*This KPM reports individual permits only, which are the most complex and have a 120-day statutory timeline.

### Total Decisions of Removal-Fill Authorizations by Type

Type	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Individual Permit	406	369	377	381	416	338
General Authorization	92	96	113	88	94	81
General Permit	87	70	87	76	98	91
Emergency Permit	29	35	38	21	14	20
<b>Totals</b>	<b>614</b>	<b>570</b>	<b>615</b>	<b>566</b>	<b>622</b>	<b>530</b>

## Removal-Fill Program Trends – Staffing and Wetland Land Use Notice, Delineation Report, Determination Service Levels



## Removal-Fill Program Performance Measures – Wetland Land Use Notices, Determinations, and Delineations

### KPM 9 – Agency Response Time to Wetland Delineation Reports

Report Year	2019	2020	2021	2022	2023	2024
Agency review and response time for wetland delineation reports. Average number of days for an initial agency review and response to a complete report. (Agency response time within 120 days of receiving a complete report.)						
Actual	55	63	83	103	93	81
Target	60	60	60	60	60	60



## Jurisdictional Determinations and Delineation Report Reviews

Number of	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Determination	320	317	339	321	242	278
Delineation	319	296	318	344	360	331
<b>Totals</b>	<b>639</b>	<b>613</b>	<b>657</b>	<b>665</b>	<b>602</b>	<b>609</b>

## KPM 10 – Agency response time for wetland land use notices

Report Year	2019	2020	2021	2022	2023	2024
Agency response time for wetland land use notices. Average number of days for an agency response to a wetland land use notice. (Agency response time within 30 days of receiving a wetland land use notice.)						
Actual	21	17	24	23	24	25
Target	22	22	22	22	22	22

## Department Response Time for Wetland Land Use Notices

Response Time	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
30 Days or Less	634	761	1098	1036	849	704
More than 30 Days	121	43	82	192	155	157
<b>Totals</b>	<b>755</b>	<b>804</b>	<b>1180</b>	<b>1228</b>	<b>1004</b>	<b>861</b>

## Considerations for Permit and Wetland Delineation Processing Time and Overall Capacity

Individual and general permit applications with permanent impacts to wetlands and waterways take an average of 12-15 hours of staff time to process.

- Approximately 17% of these applications have factors that increase complexity and review time, such as more than two acres of wetland loss, formal coordination with other local, state and federal agencies, and activity in sensitive habitats such as an estuary or essential salmonid habitat.
- Approximately 3% of these applications are very complex, such as new linear facilities, and may take upward of 60 hours of staff time to process.

For wetland delineation report reviews:

- About 40% of reports map 0.2 acres of wetland or less. These reports take an average of 5.5 hours of staff time to review.
- About 60% of reports map more than 0.2 wetland acres, and the study may be large (>100 acres). These reports take an average of 9 hours of staff time to review.

Other considerations for day-to-day staff capacity include daily service expectations such as:

- Responding to inquiries from the public via email and phone
- Investigating reports of unpermitted removal-fill
- Attending field site visits with applicants, other agency staff
- Completing compliance inspections
- Providing trainings and outreach to communities and other agencies
- Attending internal meetings and trainings for coordination and consistency
- Serving on interview panels and training new staff
- Serving on internal and external committees and attending meetings when information is required from DSL
- Completing special projects to better serve customers and the public