



# OREGON DEPARTMENT OF STATE LANDS

**2025-27 BUDGET PRESENTATION  
MARCH 17, 2025**

# OREGON'S SCHOOL LAND LEGACY



*Student transportation at Alsea Public School, circa 1910*

**1859**

## **OREGON STATEHOOD**

*3.4 million "school trust land" acres granted by federal government*

## **STATE LAND BOARD ESTABLISHED**

*Governor, Treasurer, Secretary of State*

**TODAY**

## **COMMON SCHOOL FUND**

*\$2.3 billion fund distributes earnings to Oregon's K-12 public school districts*

## **DEPARTMENT OF STATE LANDS**

*State Land Board's Administrative Agency*

# The People of Oregon

## State Land Board



## Oregon Department of State Lands



**DSL Director**



### **Director's Office**

*Strategy, Policy, Government & Community Relations, HR, Communications*



### **Administration**

*IT, Finance, Administrative Services*



### **Land Management**

*Real Property, South Slough Reserve, Elliott State Research Forest*



### **Aquatic Resource Management**

*Removal-Fill, Waterways, Abandoned and Derelict Vessels*

# OUR MISSION

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*To ensure Oregon's  
school land legacy  
and protect  
waterways and  
wetlands of the State  
through superior  
stewardship and  
service*





# OUR WORK FOR OREGON

*DSL Programs and Services*



# AQUATIC RESOURCE MANAGEMENT

*Protects Oregon's waterways and wetlands*

**38/36.04**

POSITIONS/FTE

**~5,000**

ACTIVE AUTHORIZATIONS  
ON OREGON-OWNED  
WATERWAYS

**645**

REMOVAL-FILL  
APPLICATIONS PROCESSED  
IN FY24

**861**

WETLAND LAND USE  
NOTICES REVIEWED  
IN FY24



# REAL PROPERTY

*Manages the lands dedicated to funding schools*

**13/13.5**

POSITIONS/FTE

**~681,000**

ACRES MANAGED

**\$7.2 MILLION**

FY24 GROSS REVENUE

**253**

ACTIVE LEASES & OTHER  
AUTHORIZED USES



# SOUTH SLOUGH RESERVE

*Understanding estuaries and coastal watersheds*

**22/20.52**

POSITIONS/FTE

**\$1.6 MILLION**  
IN FUNDS LEVERAGED TO  
SUPPORT RESERVE  
ACTIVITIES IN FY23

**4,413**

HOURS OF LEARNING  
OFFERED IN FY23

**49**

VOLUNTEERS AND  
INTERNS IN 2023



# ELLIOTT STATE RESEARCH FOREST

*A national center for forest science and management*

**9/7.52**

POSITIONS/FTE

**~83,000**

ACRES SUPPORTING  
MULTIPLE BENEFITS AS A  
RESEARCH FOREST

**9**

MEMBER BOARD OF  
DIRECTORS ENSURING  
PUBLIC ACCOUNTABILITY

**2024**

YEAR THE STATE LAND  
BOARD APPROVED THE ESRF  
FOREST MANAGEMENT PLAN

# SPOTLIGHT Partnerships



Rangeland partners and Real Property staff with Governor Kotek before the 2024 State Land Board Awards

**SPOTLIGHT**  
***Economic Reach  
of Research***



**SPOTLIGHT**

# ***Return on Investment***



*The Dredge Herb Anderson being safely dismantled and disposed of in North Portland*



# PERFORMANCE & PROGRESS

*Setting Goals and Tracking Results*



# STRATEGIC GOALS

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## Supporting Schools

*Increasing Common School Fund revenue*

## Thriving Oregon

*Protecting the contributions of lands,  
waters, and wetlands*

## Exceptional Service

*Working for all Oregonians and their communities*

## Great Workplace

*Making DSL a great place to work*

# KEY PERFORMANCE MEASURES



## SUPPORTING SCHOOLS

MEETING

**3/4**

KPMS

### KPMS NOT MET

- *KPM #2 – Percent of revenue streams used to cover administrative and operations costs for forest and non-forest lands*

### FACTORS

- Transitioning the Elliott State Research Forest to an independent program

# KEY PERFORMANCE MEASURES



**THRIVING  
OREGON**

**MEETING**

**2/4**

**KPMS**

## KPMS NOT MET

- *KPM #5 – No net loss of wetlands*
- *KPM #11 – Percent of mitigation bank fund monies committed within one year*

## FACTORS

- Staff capacity, necessary adjustment of measures to ensure they accurately reflect/track outcomes



# KEY PERFORMANCE MEASURES



## EXCEPTIONAL SERVICE

MEETING

4/7

KPMS

### KPMS NOT MET

- *KPM #6 – Timeliness of removal-fill permitting decisions*
- *KPM #9 – Timeliness of wetland delineation report response*
- *KPM #13 – Percent of customers rating satisfaction with service as excellent or good*

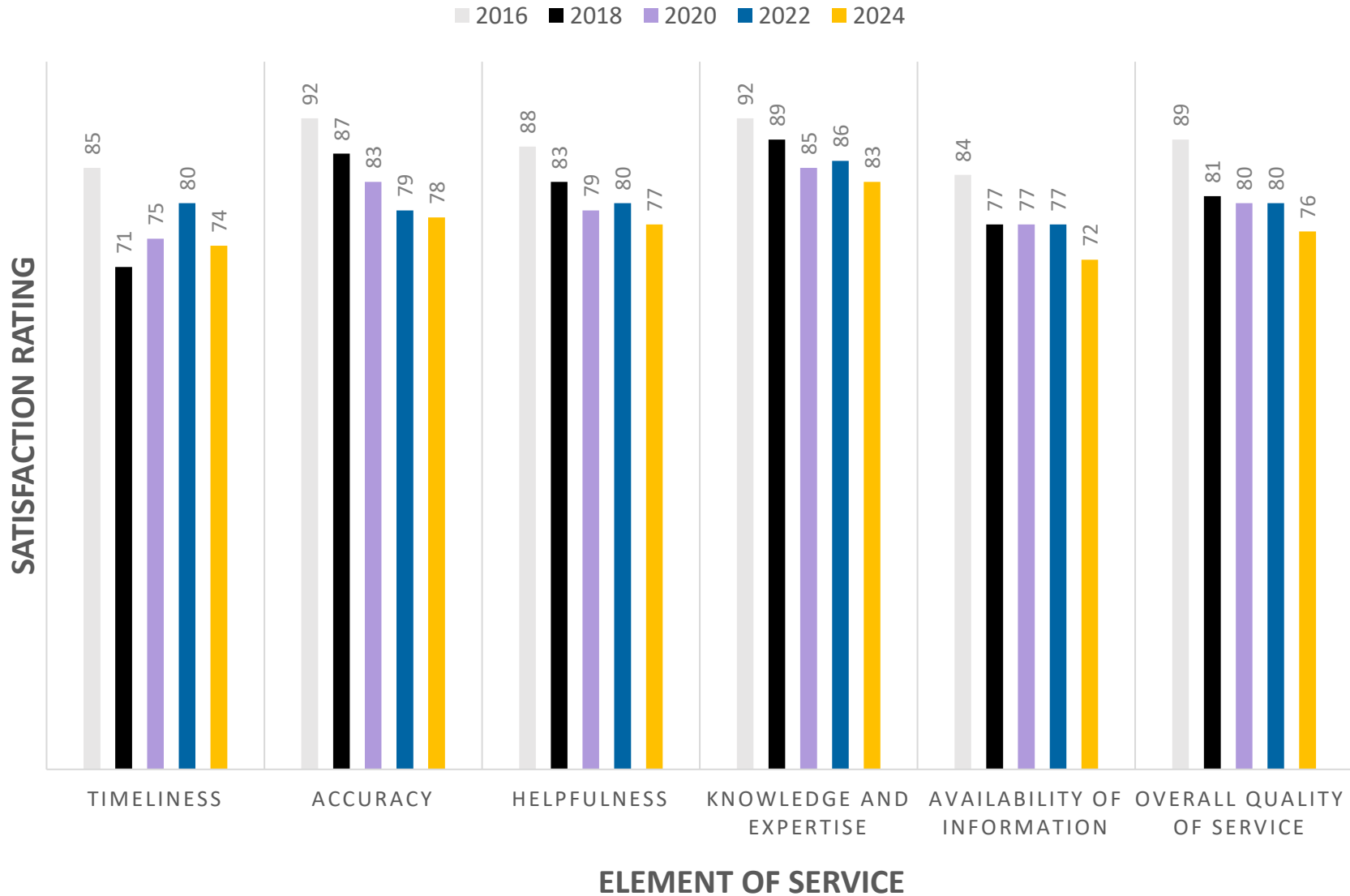
### FACTORS

- Increasingly complex projects, application/submission volume, staff capacity



**PERFORMANCE SPOTLIGHT**  
*Customer Satisfaction*

# 2024 CUSTOMER SURVEY RESULTS



# 2024 CUSTOMER FEEDBACK

“I’ve lost clients due to the slowness of staff.”

“Delineation report and removal-fill application review timelines continue to increase, which makes it increasingly difficult as a consultant to accurately predict permit approval timelines, and allow my clients to reasonably and cost-effectively implement public infrastructure projects.”

“Improve the turnaround time it takes to review wetland delineations. I'm waiting on one for over 6 months.”

“It takes way too long to process requests.”

# 2024 CUSTOMER FEEDBACK

“It seems that regulatory coordinators are more and more busy with no relief or help from additional staffing.”

“As a regulatory partner that works with DSL's regulatory staff, my opinion is that there could be more DSL wetlands and waterways staff...”

“DSL has not been responding to the requests in a timely manner and sometimes not at all.”

“As a customer I find that DSL is like a black box. I put in a permit request and it essentially disappears.”



# BUDGET DEVELOPMENT

*Drivers and Risks*

# ANALYZING NEEDS

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## Organizational Assessment

- *Independent review of workplace culture, agency structure, GIS needs*

## 2023 Employee Survey

- *Biannual formal survey*

## Examining Service Trends

- *Evaluating current/future workloads*

## Strategic Plan Results Tracking

- *Progress on projects*



# RISKS IDENTIFIED

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## **Inadequate Staffing**

- *Major impacts on service, workplace health in multiple programs*

## **Inadequate Resources**

- *Gaps in basic operational needs*

## **Impacts to Day-to-Day Service, Strategic Work**

- *Affects current/future ability to improve*

## **Persistent Long-Term Issue**

- *Problems will continue without intervention*



# MAJOR FACTORS

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## **Increasingly Complex Projects in Wetlands & Waters**

- *Complex projects, like pipelines that cross multiple counties, are increasingly common – and require more staff capacity*

## **Needs Outpacing GIS Investments**

- *Staff and support have not kept pace with need, leading to inefficient workarounds that put valuable data at risk*

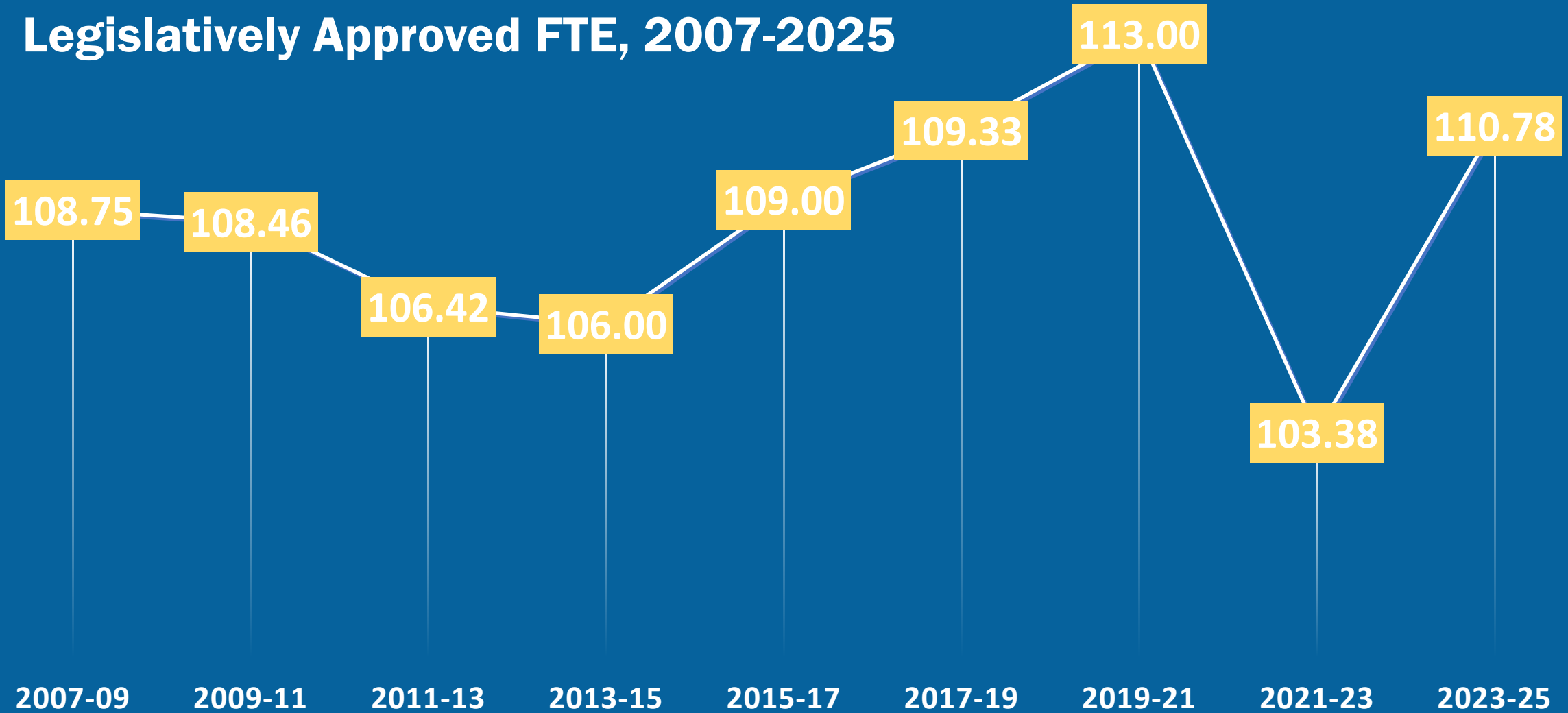
## **Successful Initiatives Require Staff to Sustain**

- *These include to improve waterway oversight, increase outreach and engagement, and expand partnerships*

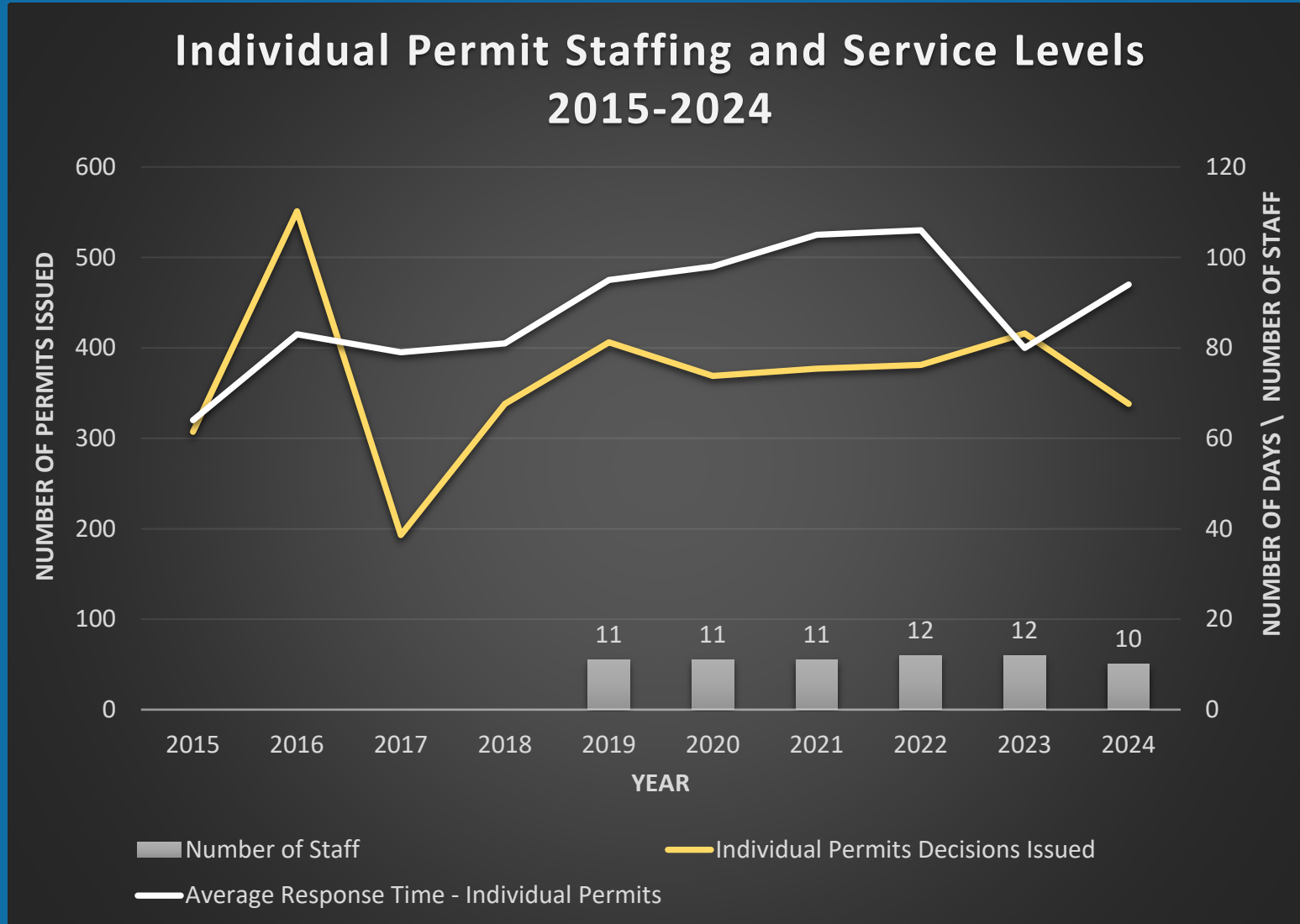
## **Static Staffing Levels**

# TRENDS – AGENCYWIDE STAFFING

## Legislatively Approved FTE, 2007-2025



# SPOTLIGHT - PERMITTING IMPACTS





# ACTIONS

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*Focus on Efficient,  
Effective Operations*

*Immediate Steps  
within Existing  
Capacity*

*Begin Restoring Core  
Services in 2025-27  
with Policy Packages*



# DELIVERING ON PRIORITIES

*2025-27 Policy Packages, Proposed KPMs*

# **POLICY PACKAGE FOCUS**

## **Restoring Core Services**

*Securing resources to meet expectations in key programs*

## **Statewide Priorities**

*Advancing statewide initiatives for thriving communities*

## **In-Progress Projects**

*Realizing results on investments across biennia*

**RESTORING CORE SERVICES**

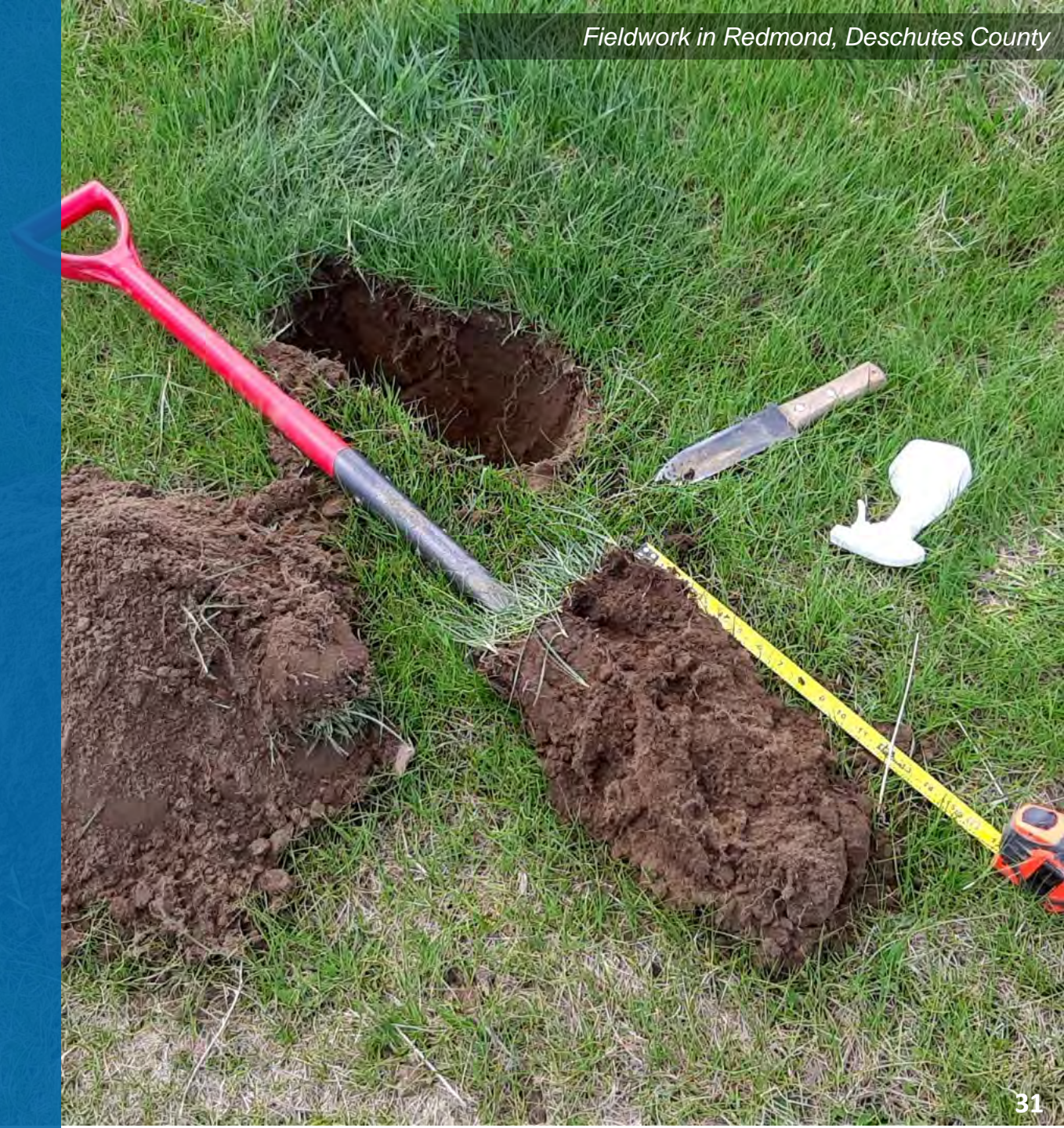
**Protecting Wetlands and Waterways – Package 201**

*Supports timely, responsive service in wetlands and waterways programs. Adds nine new positions and makes four existing limited duration (LD) positions permanent. \$3.1 million Other Funds.*

**Resources for GIS – Package 205**

*Addresses current inadequate GIS resources, which significantly impact the Department’s efficient and effective oversight of lands and waterways, forest and estuary research, and ability to support communities. Adds four permanent positions.*

**\$809,716 Other Funds.**



Azimuth: 144° (SE)  
Pitch: -55.6° (-1.1°)  
Time: 05-09-2023 10:31  
Note: culvert NW

**RESTORING CORE SERVICES**

**Resources for South Slough Reserve – Package 203**

*Supports South Slough National Estuarine Research Reserve as an essential resource for science, learning, and exploration. Adds two permanent positions and reclassifies an existing management position.*  
**\$423,662 Other Funds.**

**South Slough Reserve Operations – Package 206**

*Corrects a funding gap in South Slough Reserve’s base budget, which has not kept pace with the cost of goods and services essential for Reserve operations.*  
**\$390,000 Other Funds.**







**STATEWIDE PRIORITIES**

## Housing Production Packages

### Wetland Mitigation

#### Support – Package 500

*Helps communities prepare land for housing production by adding one position to ensure timely assistance for local governments.*

**\$221,288 General Fund.**

### Single Point of

#### Contact – Package 502

*Facilitates regulatory approvals for housing development by adding a dedicated staff position to focus on housing-related permits.*

**\$221,288 General Fund.**





**STATEWIDE PRIORITIES**

**Abandoned and Derelict Vessels Program – Package 202**

*Implements the state's program to address the impact of hazardous vessels on Oregon's publicly owned waterways. Makes permanent three LD positions and adds a permanent risk evaluation position.*

**\$11.2 million ADV Fund.**

**Geologic Carbon Sequestration – Package 217**

*Supports gathering the geologic data and information necessary to pursue underground carbon sequestration projects on school lands and in Oregon.*

**Up to \$10 million Other Funds.**

*Removal of the fishing vessel Tiffany from the Columbia River*

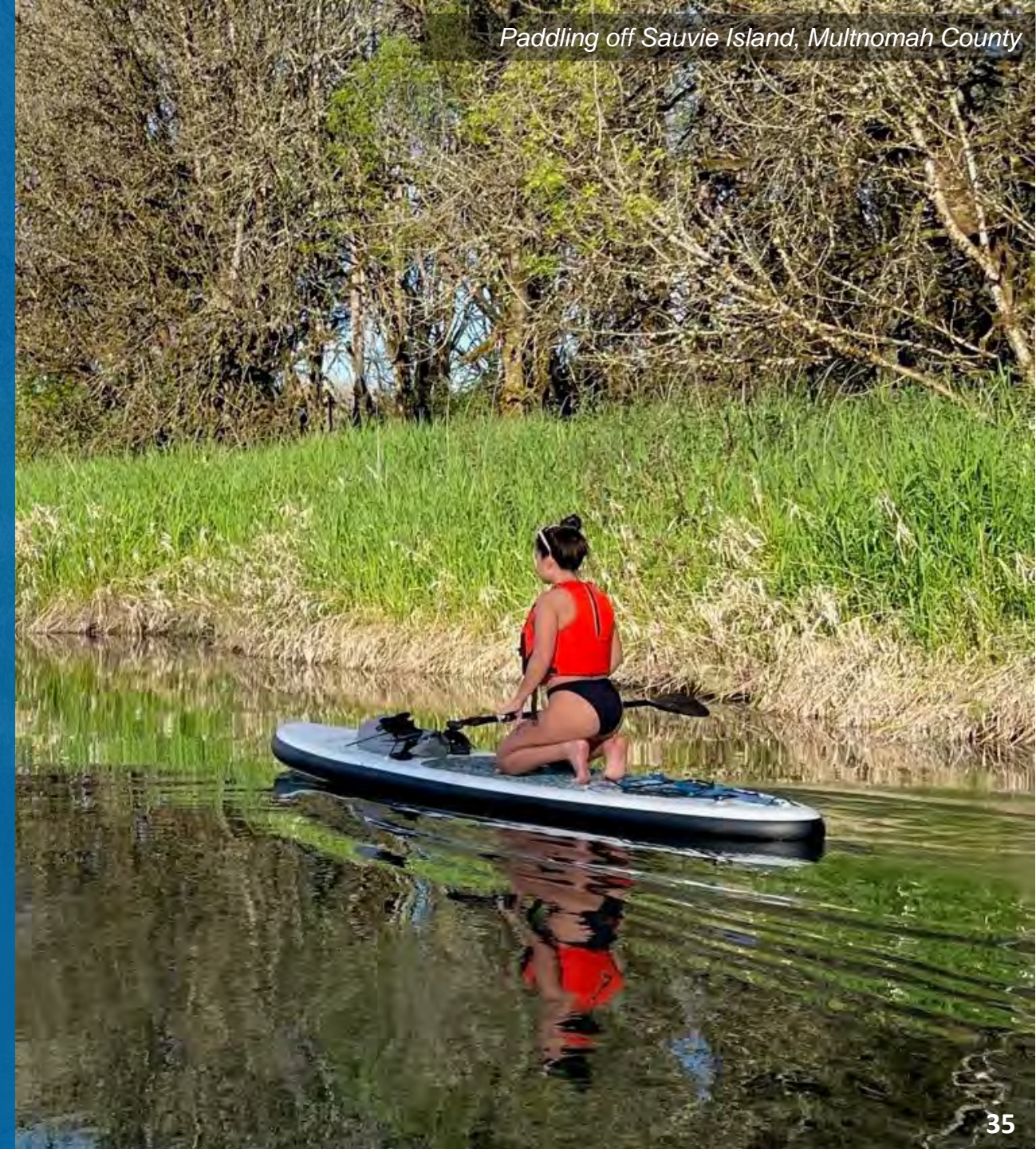
## IN-PROGRESS PROJECTS

### **Modern Permitting and Information System – Policy Package 204**

*Replaces a '90s information technology system with a powerful modern system that will improve customer experience by expanding online services and increase DSL's ability to provide excellent stewardship of lands and waters. Continues one LD position.*  
**\$3.5 million Other Funds.**

### **Lower Willamette River Management Plan – Package 213**

*The 1992 plan needs to be updated to reflect current science, community priorities, and integrate climate resilience considerations and goals.*  
**\$500,000 Other Funds.**



IN-PROGRESS PROJECTS

**Portland Harbor  
Cleanup – Package 211**

*Supports direct investigation and cleanup work for the Portland Harbor Superfund Site by continuing administrative expenditures, including professional services and legal expenditures.*

**\$1.2 million Other Funds.**

**Portland Harbor Protecting State  
Interests – Package 212**

*Continues the ongoing legal and environmental expertise necessary to defend the state's interests in the Portland Harbor Superfund Site cleanup. Makes permanent one position.*

**\$5.4 million Other Funds.**



## Carrying Forward Federal Funds

### Enhancing Protection of Wetlands and Waters – Package 215

*Supports removal-fill program projects. \$69,274.*

### Wasson Creek Watershed Restoration Project – Package 210

*Supports the ridgetop-to-estuary restoration effort. \$1.4 million.*

### South Slough Reserve Capital Improvements – Package 216

*Supports multiple Reserve projects. \$375,000.*

### Shutter Creek – Package 214

*Supports examining the potential Elliott State Research Forest headquarters. \$2.1 million.*

IN-PROGRESS PROJECTS



# PROPOSED KEY PERFORMANCE MEASURES



## SUPPORTING SCHOOLS

### PROPOSED:

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.

### REPLACES:

Existing KPM #2, which measures percentage of revenue covering administrative and operational costs for forest and non-forest lands.

### WHY:

Ensures Elliott revenues/expenses are tracked and reported separately.

# PROPOSED KEY PERFORMANCE MEASURES



## SUPPORTING SCHOOLS

### PROPOSED:

Percent increase in revenues generated by all land management activities, exclusive of ODF-managed forestland timber harvest receipts from the prior year.

### REPLACES:

Existing KPM #3, which measures increase in revenues generated by all land management activities, excluding timber harvest receipts.

### WHY:

Clarifies timber harvest receipts for DSL-managed forestlands are included.

# PROPOSED KEY PERFORMANCE MEASURES



## EXCEPTIONAL SERVICE

### PROPOSED:

Percent of removal-fill violations that have a final order in place within 12 months of opening an enforcement record.

### REPLACES:

Existing KPM #8, which measures percent of removal-fill violations with a final resolution in place within 12 months of opening an enforcement record.

### WHY:

Clarifies a final order, which provides steps necessary to resolve the violation, will be in place within 12 months.



# PROPOSED KEY PERFORMANCE MEASURES



## EXCEPTIONAL SERVICE

### DELETE:

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

### WHY:

DSL's focus is now development of statewide management plans, rather than plans for specific geographic regions or land parcels. A new asset management plan for school lands was approved by the State Land Board in October 2024.

# PROPOSED KEY PERFORMANCE MEASURES



## EXCEPTIONAL SERVICE

### DELETE:

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.

### WHY:

Focus on improved clarity and consistency in permits 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 mean this measure is no longer a meaningful indicator of performance.

# PROPOSED KEY PERFORMANCE MEASURES



## THRIVING OREGON

### PROPOSED:

Total number of people served annually at South Slough Reserve.

### REPLACES:

Existing KPM #16, which measures South Slough's use of structured program assessments.

### WHY:

Meaningful, straightforward metric to capture the Reserve's reach.

A photograph of a serene forest stream. The water flows over moss-covered rocks, creating a small waterfall. The surrounding forest is dense with green foliage and tall trees. The scene is captured in a soft, natural light, emphasizing the vibrant greens and textures of the forest.

# 2025-27 BUDGET & LEGISLATION

**AT-A-GLANCE**

# 2025-27 BUDGET SUMMARY

**\$116,452,978**

**GOVERNOR'S BUDGET**

\$442,576....GENERAL FUND  
\$109,481,400.....OTHER FUNDS  
\$6,529,002...FEDERAL FUNDS

**138**

POSITIONS

**132.66**

FTE

**SERVICES**

MANAGING SCHOOL LANDS  
PROTECTING WATERWAYS & WETLANDS  
SOUTH SLOUGH RESERVE  
ELLIOTT STATE RESEARCH FOREST

## PAST DEPARTMENT OF STATE LANDS BUDGETS

### 2021-23 ACTUALS

**TOTAL: \$193,660,029**

\$123,060,000....General Fund  
\$68,122,351.... Other Funds  
\$2,477,678...Federal Funds  
105 Positions/103.38 FTE

### 2023-25 LAB

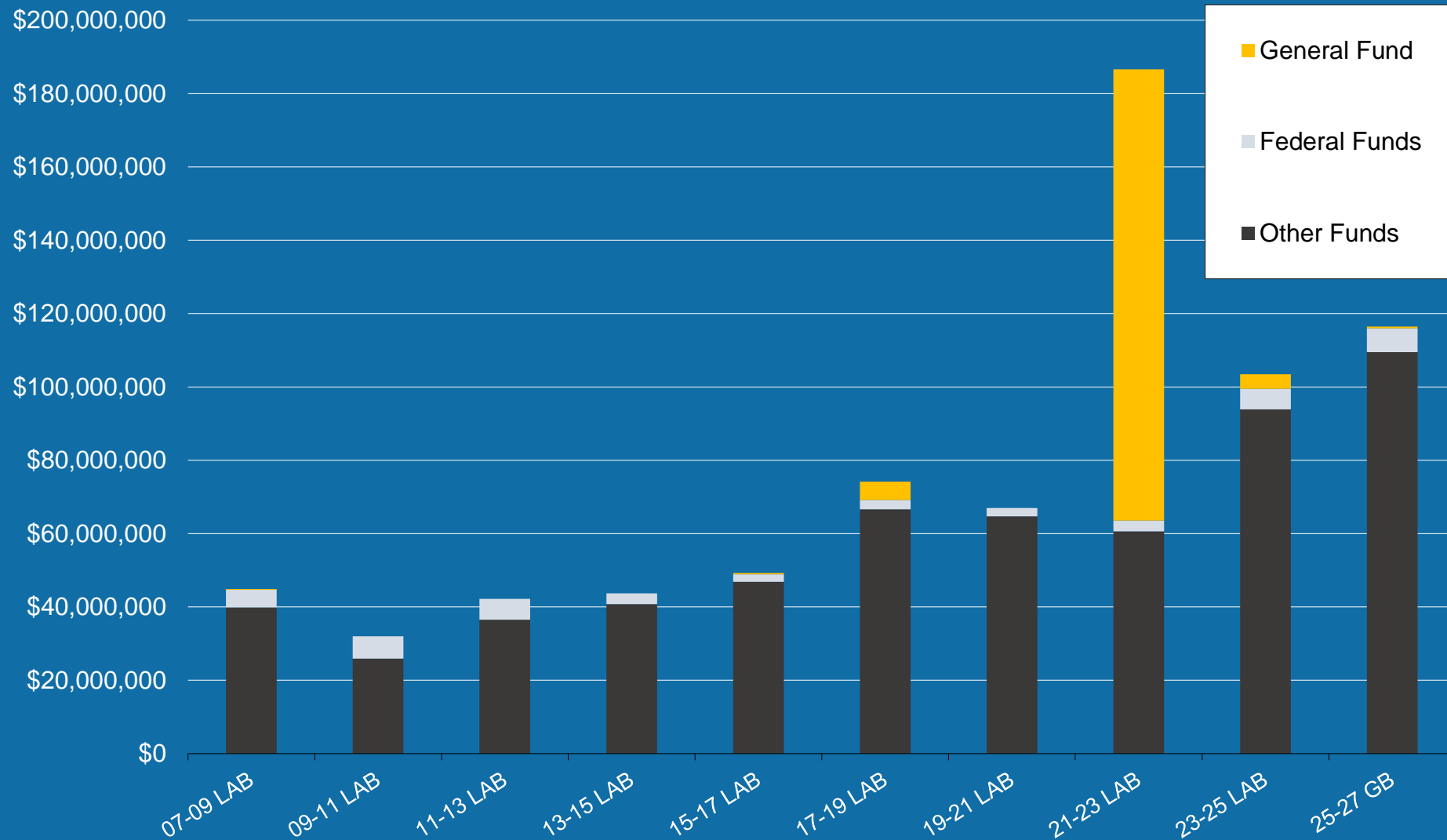
**TOTAL: \$103,485,592**

\$4,002,152.... General Fund  
\$93,902,552..... Other Funds  
\$5,580,888.....Federal Funds  
113 Positions/110.78 FTE

### SIGNIFICANT CHANGES FOR 2025-27

- Restoring core services, implementing major programs with additional positions, resources

# BUDGET HISTORY



# AGENCY-PROPOSED LEGISLATION



Oregon's Territorial Sea, Clatsop County

**Senate Bill 793** – *Allows fair payment for easements in the territorial sea, ensures fees cover costs, provides rulemaking authority*

**Senate Bill 165** – *Removes ownership uncertainty of historically filled lands for private landowners, retains few specific future opportunities for public ownership*

**Senate Bill 795** – *Statutory fixes for effectively addressing the problem of hazardous vessels in publicly owned waterways*



# THANK YOU

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