

LEGISLATIVE FISCAL OFFICE
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JOINT COMMITTEE ON WAYS AND MEANS

Senator Lieber, Senate Co-Chair
Representative Sanchez, House Co-Chair

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Representative Gomberg, House Co-Vice Chair
Representative Smith, House Co-Vice Chair

To: Natural Resources Subcommittee
From: Katie Bannikov, Legislative Fiscal Office
Date: April 30, 2025
Subject: SB 5539 – Department of State Lands
Work Session Recommendations

<i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	123,060,000	4,002,152	-	-
Other Funds	53,209,130	78,064,069	42,370,516	91,904,429
Other Funds NL	14,913,221	19,052,461	20,749,534	20,749,534
Federal Funds	2,477,678	6,130,888	2,565,522	4,442,918
TOTAL FUNDS	193,660,029	107,249,570	65,685,572	117,096,881
Positions	105	113	108	142
FTE	103.38	110.78	106.50	136.90

Attached are the Legislative Fiscal Office (LFO) recommendations for the 2025-27 biennial budget and key performance measures for the Department of State Lands.

The recommended budget of approximately \$117 million total funds supports 142 positions (136.90 FTE) and represents a 9.2% increase from the 2023-25 legislatively approved budget (LAB), and a 78.3% increase over the 2025-27 current service level (CSL). The increase from LAB is predominately due to the Elliott State Research Forest (ESRF). The increase above CSL is driven by 16 policy packages totaling \$51.4 million and 34 positions (30.40 FTE). The investments support protecting wetlands and waterways, continued efforts regarding the Portland Harbor Superfund site, feasibility of geological carbon sequestration, operations of the Elliott State Research Forest, and the Abandoned and Derelict Vessels program.

Funding for ESRF in the 2025-27 biennium will be from the Common School Fund with review in subsequent biennia.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to SB 5539. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to SB 5539 with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$91,904,429 Other Funds, \$4,442,918 Federal Funds, and 142 positions (136.90 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5539. *(vote)*

Final Subcommittee Action

LFO recommends that SB 5539, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5539, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee:

House Floor:

Senate Floor:

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 14100-000-00-00-00000

Lands, Dept of State

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	67,106,620	5,925,269	8,052,461	-	81,084,350	113	110.78
2023-25 Ebds, SS & Admin Act	4,002,152	-	10,957,449	205,619	11,000,000	-	26,165,220	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	4,002,152	-	78,064,069	6,130,888	19,052,461	-	107,249,570	113	110.78
2023-25 Leg Approved Budget (Base)	4,002,152	-	74,850,091	5,580,888	19,052,461	-	103,485,592	113	110.78
Summary of Base Adjustments	-	-	1,435,167	(70,265)	1,697,073	-	3,061,975	(5)	(4.28)
2025-27 Base Budget	4,002,152	-	76,285,258	5,510,623	20,749,534	-	106,547,567	108	106.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(732,505)	(49,715)	-	-	(782,220)	-	-
020: Phase In / Out Pgm & One-time Cost	(4,002,152)	-	(34,484,818)	(2,912,457)	-	-	(41,399,427)	-	-
030: Inflation & Price List Adjustments	-	-	1,302,581	17,071	-	-	1,319,652	-	-
2025-27 Current Service Level	-	-	42,370,516	2,565,522	20,749,534	-	65,685,572	108	106.50
Adjusted 2025-27 Current Service Level	-	-	42,370,516	2,565,522	20,749,534	-	65,685,572	108	106.50
Total LFO Recommended Packages	-	-	49,533,913	1,877,396	-	-	51,411,309	34	30.40
2025-27 Legislative Actions	-	-	91,904,429	4,442,918	20,749,534	-	117,096,881	142	136.90
Net change from 2023-25 Leg Approved Budget	(4,002,152)	-	13,840,360	(1,687,970)	1,697,073	-	9,847,311	29	26.12
Percent change from 2023-25 Leg Approved Budget	(100.0%)	0.0%	17.7%	(27.5%)	8.9%	0.0%	9.2%	25.7%	23.6%
Net change from 2025-27 Adj Current Service Level	-	-	49,533,913	1,877,396	-	-	51,411,309	34	30.40
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	116.9%	73.2%	0.0%	0.0%	78.3%	31.5%	28.5%

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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 14100-010-00-00-00000

Common School Fund

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	39,592,817	740,632	8,052,461	-	48,385,910	93	91.28
2023-25 Ebds, SS & Admin Act	-	-	8,285,514	(500,000)	11,000,000	-	18,785,514	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	47,878,331	240,632	19,052,461	-	67,171,424	93	91.28
2023-25 Leg Approved Budget (Base)	-	-	46,565,053	240,632	19,052,461	-	65,858,146	93	91.28
Summary of Base Adjustments	-	-	1,258,666	-	1,697,073	-	2,955,739	(4)	(3.28)
2025-27 Base Budget	-	-	47,823,719	240,632	20,749,534	-	68,813,885	89	88.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(654,779)	(213)	-	-	(654,992)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(12,428,438)	(192,748)	-	-	(12,621,186)	-	-
030: Inflation & Price List Adjustments	-	-	1,154,593	-	-	-	1,154,593	-	-
2025-27 Current Service Level	-	-	35,895,095	47,671	20,749,534	-	56,692,300	89	88.00
Adjusted 2025-27 Current Service Level	-	-	35,895,095	47,671	20,749,534	-	56,692,300	89	88.00
Total LFO Recommended Packages	-	-	23,370,856	69,274	-	-	23,440,130	19	16.36
2025-27 Legislative Actions	-	-	59,265,951	116,945	20,749,534	-	80,132,430	108	104.36
Net change from 2023-25 Leg Approved Budget	-	-	11,387,620	(123,687)	1,697,073	-	12,961,006	15	13.08
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	23.8%	(51.4%)	8.9%	0.0%	19.3%	16.1%	14.3%
Net change from 2025-27 Adj Current Service Level	-	-	23,370,856	69,274	-	-	23,440,130	19	16.36
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	65.1%	145.3%	0.0%	0.0%	41.4%	21.4%	18.6%

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Cross Reference: 14100-010-00-00-00000

Common School Fund

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 201 Protecting Wetlands & Waterways

Package Description This package provides Other Funds expenditure limitation of \$3,140,261 and establishes 13 permanent full-time positions (11.32 FTE) to support timely, responsive service in the wetlands and waterways programs. Of the 13 positions, six positions (6.00 FTE) were previously limited duration including one Business and Operations Administrator 1, one Natural Resource Protection and Sustainability Manager 2, one Natural Resource Specialist 4, two Natural Resource Specialist 3s, and one Public Affairs Specialist 2.

Additionally, this package establishes seven new permanent full-time positions (5.32) FTE which includes three Natural Resource Specialist 3s, one Natural Resource Specialist 4, one Fiscal Analyst 2, one Human Resource Analyst 1, and one Administrative Specialist 1.

LFO Recommendation Approve the package.

LFO Recommended	-	-	3,140,261	-	-	-	3,140,261	13	11.32
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Common School Fund

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 204 Modern Permitting System Project

Package Description For the past four biennia, the Department has been working on a project to replace the information technology system that supports Land Administration functions. The current Land Administration System (LAS) was initially deployed in 1999. The new permitting and information system known as the Oregon Water and Land Stewardship (OWLS) system will allow for agency-facing management and reporting as well as public-facing access for the application for permits, submittal and access to project documents, and payment of associated fees. This package provides \$3,483,589 Other Funds expenditure limitation one-time and authorizes the continuance of one limited duration project management position (1.00 FTE). The current project schedule estimates the completion of the project during the 2025-27 biennium.

LFO Recommendation Approve the package.

LFO Recommended	-	-	3,483,589	-	-	-	3,483,589	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 205 Adequate Resources for GIS

Package Description This package provides \$809,716 Other Funds expenditure limitation and establishes four permanent full-time positions (3.04 FTE) to establish a GIS team to support mapping, permitting efficiencies, and removal-fill compliance and mitigation work.

LFO Recommendation Approve the package.

LFO Recommended	-	-	809,716	-	-	-	809,716	4	3.04
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Common School Fund

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 212 Superfund Site-Protecting State Interests

Package Description This package provides Other Funds expenditure limitation of \$5,412,290 to support anticipated Department of Justice legal expenses for defending the state's potentially responsible party interests connected to the state's ownership and management of lands within the Portland Harbor Superfund site, related environmental consulting costs, and Department of State Lands support of this work. A previously limited duration Natural Resource Specialist position (1.00 FTE) is continued in this package as permanent since this has been ongoing for over four biennia and is anticipated to continue for a decade or beyond. Of the Other Funds expenditure limitation, \$5,040,000 is authorized as one-time.

LFO Recommendation Approve the package.

LFO Recommended	-	-	5,412,290	-	-	-	5,412,290	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 213 Lower Willamette River Management Plan

Package Description This package provides one-time Other Funds expenditure limitation of \$500,000 to update the Willamette River Management Plan last revised in 1992.

LFO Recommendation Approve the package.

LFO Recommended	-	-	500,000	-	-	-	500,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 215 EPA Grant Carry Forward

Package Description This package provides one-time Federal Funds expenditure limitation of \$69,274 to carry forward unspent EPA awarded grant funds to support projects that enhance and improve administration of the removal-fill program.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	69,274	-	-	69,274	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 217 Geological Carbon Sequestration

Package Description This package provides \$10 million Other Funds expenditure limitation one-time as a special payment to the Department of Geology and Mineral Industries to complete sub-surface geological surveying and feasibility studies exploring the ability of geological storage of carbon dioxide on state lands.

LFO Recommendation Approve the package.

LFO Recommended	-	-	10,000,000	-	-	-	10,000,000	-	-
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 14100-010-00-00-00000

Common School Fund

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package reclassifies five Office Specialist 2 positions to Administrative Specialist 1 in accordance with Department of Administrative Services Chief Human Resource Office position description review and provides \$25,000 Other Funds expenditure limitation.

LFO Recommendation Approve the package.

LFO Recommended	-	-	25,000	-	-	-	25,000	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 14100-011-00-00-00000

Portland Harbor Cleanup

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	2,121,125	-	-	-	2,121,125	-	-
2023-25 Ebds, SS & Admin Act	-	-	1,245,700	-	-	-	1,245,700	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	3,366,825	-	-	-	3,366,825	-	-
2023-25 Leg Approved Budget (Base)	-	-	2,121,125	-	-	-	2,121,125	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	2,121,125	-	-	-	2,121,125	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(2,121,125)	-	-	-	(2,121,125)	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	2,019,000	-	-	-	2,019,000	-	-
2025-27 Legislative Actions	-	-	2,019,000	-	-	-	2,019,000	-	-
Net change from 2023-25 Leg Approved Budget	-	-	(1,347,825)	-	-	-	(1,347,825)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(40.0%)	0.0%	0.0%	0.0%	(40.0%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	2,019,000	-	-	-	2,019,000	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 211 Portland Harbor Cleanup

Package Description This package is the companion to package 212 that deals with the Portland Harbor Superfund cleanup and remedial design projects and is funded by the Portland Harbor Cleanup Fund. The package provides \$2,019,000 Other Funds expenditure limitation one-time for legal costs from the Department of Justice unrelated to the state's potentially responsible party interests in the site, contracted technical expertise, engineering, IT and communication resources, land management, and remedial design and remediation work on the Willamette Cove sub-project area.

LFO Recommendation Approve the package.

LFO Recommended	-	-	2,019,000	-	-	-	2,019,000	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 14100-012-00-00-00000

Submerged Lands

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	200,000	-	-	-	200,000	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	200,000	-	-	-	200,000	-	-
2023-25 Leg Approved Budget (Base)	-	-	200,000	-	-	-	200,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	200,000	-	-	-	200,000	-	-
030: Inflation & Price List Adjustments	-	-	13,600	-	-	-	13,600	-	-
2025-27 Current Service Level	-	-	213,600	-	-	-	213,600	-	-
Adjusted 2025-27 Current Service Level	-	-	213,600	-	-	-	213,600	-	-
2025-27 Legislative Actions	-	-	213,600	-	-	-	213,600	-	-
Net change from 2023-25 Leg Approved Budget	-	-	13,600	-	-	-	13,600	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	6.8%	0.0%	0.0%	0.0%	6.8%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 14100-013-00-00-00000

Removal-Fill Mitigation Fund

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	2,181,141	-	-	-	2,181,141	-	0.50
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	2,181,141	-	-	-	2,181,141	-	0.50
2023-25 Leg Approved Budget (Base)	-	-	2,181,141	-	-	-	2,181,141	-	0.50
Summary of Base Adjustments	-	-	23,243	-	-	-	23,243	-	-
2025-27 Base Budget	-	-	2,204,384	-	-	-	2,204,384	-	0.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(6,840)	-	-	-	(6,840)	-	-
030: Inflation & Price List Adjustments	-	-	84,881	-	-	-	84,881	-	-
2025-27 Current Service Level	-	-	2,282,425	-	-	-	2,282,425	-	0.50
Adjusted 2025-27 Current Service Level	-	-	2,282,425	-	-	-	2,282,425	-	0.50
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	2,282,425	-	-	-	2,282,425	-	0.50
Net change from 2023-25 Leg Approved Budget	-	-	101,284	-	-	-	101,284	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	4.6%	0.0%	0.0%	0.0%	4.6%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Cross Reference: 14100-014-00-00-00000

Oregon Ocean Science Trust

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	600,000	-	-	-	600,000	-	-
2023-25 Ebds, SS & Admin Act	-	-	572,019	-	-	-	572,019	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	1,172,019	-	-	-	1,172,019	-	-
2023-25 Leg Approved Budget (Base)	-	-	1,172,019	-	-	-	1,172,019	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	1,172,019	-	-	-	1,172,019	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,172,019)	-	-	-	(1,172,019)	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	250,000	-	-	-	250,000	-	-
2025-27 Legislative Actions	-	-	250,000	-	-	-	250,000	-	-
Net change from 2023-25 Leg Approved Budget	-	-	(922,019)	-	-	-	(922,019)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(78.7%)	0.0%	0.0%	0.0%	(78.7%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	250,000	-	-	-	250,000	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package provides \$250,000 Other Funds expenditure limitation one-time for the Oregon Ocean Science Fund established under ORS 196.567. This allows completion of work funded in HB 5202 in the 2022 session for science and monitoring on nearshore keystone species including sea otters, nearshore marine ecosystems, kelp and eelgrass habitat, and sequestration of blue carbon.

LFO Recommendation Approve the package.

LFO Recommended	-	-	250,000	-	-	-	250,000	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 14100-015-00-00-00000

Abandoned and Derelict Vessels

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	18,763,236	-	-	-	18,763,236	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	18,763,236	-	-	-	18,763,236	-	-
2023-25 Leg Approved Budget (Base)	-	-	18,763,236	-	-	-	18,763,236	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	18,763,236	-	-	-	18,763,236	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(18,763,236)	-	-	-	(18,763,236)	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	11,151,895	-	-	-	11,151,895	4	3.76
2025-27 Legislative Actions	-	-	11,151,895	-	-	-	11,151,895	4	3.76
Net change from 2023-25 Leg Approved Budget	-	-	(7,611,341)	-	-	-	(7,611,341)	4	3.76
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(40.6%)	0.0%	0.0%	0.0%	(40.6%)	100.0%	100.0%
Net change from 2025-27 Adj Current Service Level	-	-	11,151,895	-	-	-	11,151,895	4	3.76
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 202 Abandoned and Derelict Vessels Program

Package Description This package implements the Abandoned and Derelict Vessel Program that was authorized in HB 2914 during the 2023 session by establishing four limited duration positions (3.76 FTE) and \$11,151,895 Other Funds expenditure limitation one-time to support contracted vessel removal. This work is funded by a previous one-time transfer of \$18.8 million from Monsanto settlement funds authorized in HB 5029 during the 2023 session. There is no ongoing revenue source to support this program identified at this time.

LFO Recommendation Approve the package.

LFO Recommended	-	-	11,151,895	-	-	-	11,151,895	4	3.76
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 14100-016-00-00-00000

Elliot State Research Forest

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	4,002,152	-	-	-	-	-	4,002,152	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	4,002,152	-	-	-	-	-	4,002,152	-	-
2023-25 Leg Approved Budget (Base)	4,002,152	-	-	-	-	-	4,002,152	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	4,002,152	-	-	-	-	-	4,002,152	-	-
020: Phase In / Out Pgm & One-time Cost	(4,002,152)	-	-	-	-	-	(4,002,152)	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	12,086,084	-	-	-	12,086,084	9	8.52
2025-27 Legislative Actions	-	-	12,086,084	-	-	-	12,086,084	9	8.52
Net change from 2023-25 Leg Approved Budget	(4,002,152)	-	12,086,084	-	-	-	8,083,932	9	8.52
Percent change from 2023-25 Leg Approved Budget	(100.0%)	0.0%	100.0%	0.0%	0.0%	0.0%	202.0%	100.0%	100.0%
Net change from 2025-27 Adj Current Service Level	-	-	12,086,084	-	-	-	12,086,084	9	8.52
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package provides \$10 million Other Funds expenditure limitation within the Common School Fund and establishes seven permanent full-time positions (6.52 FTE) to operate the Elliott State Research Forest (ESRF). Five positions (5.00 FTE) were previously limited duration, including the manager, support specialist, policy analyst, biologist, and forester. Two new positions (1.52 FTE) are included to support research and data.

\$6.9 million of the \$10 million will support contracted services for ESRF and \$1,045,834 is included as a special payment to the Oregon Department of Forestry for agreements with local counties.

It is anticipated that these positions and future costs will be funded by revenues earned from operations and activities at ESRF which are to be deposited into the Elliott State Research Forest Account assuming passage of SB 147 (2025).

LFO Recommendation Approve the package.

LFO Recommended	-	-	10,000,000	-	-	-	10,000,000	7	6.52
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 214 Shutter Creek

Package Description This package provides one-time Other Funds expenditure limitation of \$2,086,084 to carry forward a federal grant from the U.S. Department of Housing and Urban Development to maintain and develop the Shutter Creek site as an administration site to support the Elliott State Research Forest. The funds are passed through to the Department of State Lands from the Department of Administrative Services. The package also continues two limited duration facility maintenance positions.

LFO Recommendation Approve the package.

LFO Recommended	-	-	2,086,084	-	-	-	2,086,084	2	2.00
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LFO102 - Work Session Presentation Report
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Version: L - 01 - LFO Analyst Recommended
Cross Reference: 14100-030-00-00-00000
South Slough National Estuarine

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	3,076,185	5,184,637	-	-	8,260,822	20	19.00
2023-25 Ebds, SS & Admin Act	-	-	854,216	705,619	-	-	1,559,835	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	3,930,401	5,890,256	-	-	9,820,657	20	19.00
2023-25 Leg Approved Budget (Base)	-	-	3,275,401	5,340,256	-	-	8,615,657	20	19.00
Summary of Base Adjustments	-	-	153,258	(70,265)	-	-	82,993	(1)	(1.00)
2025-27 Base Budget	-	-	3,428,659	5,269,991	-	-	8,698,650	19	18.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(70,886)	(49,502)	-	-	(120,388)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(2,719,709)	-	-	(2,719,709)	-	-
030: Inflation & Price List Adjustments	-	-	25,478	17,071	-	-	42,549	-	-
2025-27 Current Service Level	-	-	3,383,251	2,517,851	-	-	5,901,102	19	18.00
Adjusted 2025-27 Current Service Level	-	-	3,383,251	2,517,851	-	-	5,901,102	19	18.00
Total LFO Recommended Packages	-	-	656,078	1,808,122	-	-	2,464,200	2	1.76
2025-27 Legislative Actions	-	-	4,039,329	4,325,973	-	-	8,365,302	21	19.76
Net change from 2023-25 Leg Approved Budget	-	-	108,928	(1,564,283)	-	-	(1,455,355)	1	0.76
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	2.8%	(26.6%)	0.0%	0.0%	(14.8%)	5.0%	4.0%
Net change from 2025-27 Adj Current Service Level	-	-	656,078	1,808,122	-	-	2,464,200	2	1.76
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	19.4%	71.8%	0.0%	0.0%	41.8%	10.5%	9.8%

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Version: L - 01 - LFO Analyst Recommended
Cross Reference: 14100-030-00-00-00000
South Slough National Estuarine

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 203 Resources for South Slough Reserve

Package Description This package provides \$266,078 Other Funds expenditure limitation, one limited duration project manager position (0.76 FTE) and reclassifies an existing management position in accordance with Department of Administrative Services Chief Human Resource Office position description to address staffing levels at the South Slough in accordance with an independent consultant's organizational assessment.

LFO Recommendation Approve the package.

LFO Recommended	-	-	266,078	-	-	-	266,078	1	0.76
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 206 South Slough - Operational Funding Gaps

Package Description This package addresses a shortfall in the South Slough Reserve's budget by providing \$390,000 Other Funds expenditure limitation. The South Slough operational budget is traditionally split funded between Federal Funds received from the National Oceanic Atmospheric Administration and transfers from the Common School Fund. Inflationary pressures, primarily in services and supplies, coupled with flat federal funding have resulted in a budgetary shortfall. The agency received a one-time increase in Other Funds expenditure limitation in the December 2024 meeting of the Emergency Board and this package will address the ongoing issue.

LFO Recommendation Approve the package.

LFO Recommended	-	-	390,000	-	-	-	390,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 210 Wasson Creek Project

Package Description This package provides \$1,433,122 Federal Funds expenditure limitation one-time to carry forward unspent grant funds from the National Oceanic and Atmospheric Administration to complete the Wasson Creek Restoration Project and continues one limited duration position with an anticipated project completion date of March 2027.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	1,433,122	-	-	1,433,122	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 216 NOAA Grant Carry Forward

Package Description This package carries forward \$375,000 unspent federal grant funds one-time from the National Oceanic and Atmospheric Administration for accessibility projects at the South Slough visitor center with an anticipated project completion date of June 2026.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	375,000	-	-	375,000	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 14100-088-00-00-00000

Capital Improvements

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	572,116	-	-	-	572,116	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	572,116	-	-	-	572,116	-	-
2023-25 Leg Approved Budget (Base)	-	-	572,116	-	-	-	572,116	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	572,116	-	-	-	572,116	-	-
030: Inflation & Price List Adjustments	-	-	24,029	-	-	-	24,029	-	-
2025-27 Current Service Level	-	-	596,145	-	-	-	596,145	-	-
Adjusted 2025-27 Current Service Level	-	-	596,145	-	-	-	596,145	-	-
2025-27 Legislative Actions	-	-	596,145	-	-	-	596,145	-	-
Net change from 2023-25 Leg Approved Budget	-	-	24,029	-	-	-	24,029	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	4.2%	0.0%	0.0%	0.0%	4.2%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 4/4/2025 1:58:23 PM

Agency: Department of State Lands

Mission Statement:

The mission of the Department of State Lands is to ensuring Oregon's school land legacy and protecting wetlands and waterways of the State through superior stewardship and service.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. Increase in Deposits to the Common School Fund - Percent annual increase in amount of cash generated by agency activities deposited to the Common School Fund.		Approved	32.40%	10%	10%
5. No Net Loss of Wetlands - Change in wetland acreage due to all regulatory actions, including enforcements.		Approved	-24	0	0
6. Number of Days for a Permit Decision - Average number of days for an agency permit decision after receipt of a complete application.		Approved	94	90	90
9. Agency Response Time to Wetland Delineation Reports - Average number of days for the agency initial review and response to a complete wetland delineation report.		Approved	81	90	90
10. Agency Response Time for Wetland Land Use Notices - Average number of days for an agency response to wetland land use notices.		Approved	25	22	22
11. Use of Payment to Provide Moneys - Percent payment-to-provide money received in Mitigation Bank Fund obligated and committed within one year.		Approved	77%	100%	100%
13. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved	83.10%	95%	95%
	Availability of Information		72.20%	95%	95%
	Accuracy		78%	95%	95%
	Helpfulness		77%	95%	95%
	Timeliness		73.60%	95%	95%
	Overall		76.30%	95%	95%
15. South Slough National Estuarine Research Reserve Operation Costs Leveraged. - Percent of SSNERR operations funded from sources other than CSF, including leverage from grants, fees, program revenues and gifts.		Approved	50.37%	50%	50%
17. Best Practices - Percent of total best practices met by the Land Board.		Approved	93%	95%	95%
2. Administrative and Operational Costs - 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)		Proposed New		45%	45%
3. Increase in Revenues generated by all Land Management Activities - Percent increase in revenues generated by all Land Management activities, exclusive of ODF-managed forestland timber harvest receipts from the prior year.		Proposed New		3%	3%
8. Annual Resolution of Removal-Fill Violations - Percent of removal-fill violations that have a final order in place within 12 months of opening an enforcement record.		Proposed New	47%	50%	50%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
16. South Slough National Estuarine Research Reserve Customer Served. - Total number of people served through Reserve program's only, totaled from: PreK-university formal education classes; Teacher training; Coastal training program events; Public and outreach activities (i.e., events and community classes).		Proposed New		5,500	5,500
2. Administrative and Operational Costs - Percent of program revenue streams used to cover administrative and operational costs of programs for forest and non-forest lands.	a) Percentage of forest lands program revenue used for administrative and operational costs	Proposed Delete	102%	45%	
	b) Percentage of program revenue used for administrative and operational costs on all non-forest lands		51.50%	45%	
3. Increase in Revenues from Land Management Activities - Percent increase in revenues generated by all Land Management activities, exclusive of timber harvest receipts from the prior year		Proposed Delete	49.33%	3%	
4. Complete Management Plans or Policies - Percent of DSL lands and waterways with completed area management plans or policies.		Proposed Delete	100%	95%	
7. Annual Resolution of Removal-Fill Permit Non-Compliance - Percent of removal-fill permit non-compliance conditions that have a final resolution in place within 12 months from date non-compliance is determined.		Proposed Delete	100%	50%	
8. Annual Resolution of Removal - Fill Violations Related to Unauthorized Activities-Percent of removal-fill violations that have a final resolution in place within 12 months of receipt of a complaint generating determination of a violation.		Proposed Delete	47%	70%	
16. South Slough National Estuarine Research Reserve Education Actions - Percentage of SSNERR education programs that use a structured assessment process surveys to provide information and decision support services responsive to audience needs.		Proposed Delete	100%	90%	

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

The proposal includes the following changes:

KPM #2 - delete and replace the performance measure to amend methodology and clarify that the Elliott State Research Forest is not included in the calculation. Targets remain the same.

KPM #3 - delete and replace the performance measure to amend methodology and clarify that the Department of Forestry managed land is not included in the calculation. Targets remain the same.

KPM #4 - delete without replacement as the agency has adopted a statewide management plan as of fall 2024.

KPM #7 - delete without replacement as the edits to KPM #8 will allow for tracking on removal-fill violations and enforcements.

KPM #8 - delete and replace the performance measure to track the removal-fill violations with a final order in place within 12 months of opening an enforcement record as this language will allow the Department to report on all enforcement cases in one measure and remove KPM 7 since both follow the same resolution process.

KPM # 16 - delete and replace the performance measure to track public engagement and customers served at the South Slough National Estuarine Research Reserve rather than assessment surveys which has previously met 100% for several years.

SubCommittee Action: