

**SB 5539 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Gorsek

**Joint Committee On Ways and Means**

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**Action Date:** 05/09/25

**Action:** Do pass with amendments. (Printed A-Eng.)

**Senate Vote**

**Yeas:** 11 - Anderson, Bonham, Broadman, Campos, Frederick, Girod, Lieber, Manning Jr, McLane, Smith DB, Sollman

**House Vote**

**Yeas:** 10 - Bowman, Breese-Iverson, Drazan, Evans, Gomberg, Levy E, Owens, Ruiz, Sanchez, Smith G

**Exc:** 2 - Cate, Valderrama

**Prepared By:** Sione Filimoehala, Department of Administrative Services

**Reviewed By:** Katie Bannikov, Legislative Fiscal Office

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**Department of State Lands**

**2025-27**

## **Budget Summary\***

	2023-25 Legislatively Approved Budget <sup>(1)</sup>	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 4,002,152	\$ -	\$ -	\$ (4,002,152)	(100.0%)
Other Funds Limited	\$ 77,491,953	\$ 41,774,371	\$ 91,308,284	\$ 13,816,331	17.8%
Other Funds Capital Improvements	\$ 572,116	\$ 596,145	\$ 596,145	\$ 24,029	4.2%
Other Funds Nonlimited	\$ 19,052,461	\$ 20,749,534	\$ 20,749,534	\$ 1,697,073	8.9%
Federal Funds Limited	\$ 6,130,888	\$ 2,565,522	\$ 4,442,918	\$ (1,687,970)	(27.5%)
Total	\$ 107,249,570	\$ 65,685,572	\$ 117,096,881	\$ 9,847,311	9.2%

## **Position Summary**

Authorized Positions	113	108	142	29
Full-time Equivalent (FTE) positions	110.78	106.50	136.90	26.12

<sup>(1)</sup> Includes adjustments through January 2025

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

The Department of State Lands (DSL) is funded primarily by Other Funds derived from the stewardship of the Common School Fund (CSF). Revenue from the management of state-owned lands and investment activities provides support for general operations of DSL. The Department also receives support from Monsanto Settlement funds that were previously deposited into an Other Funds account in the Abandoned and Derelict Vessels program. Additionally, revenue is received from Federal Funds through grants, which typically support the South Slough Estuarine Research Reserve.

## **Summary of Natural Resources Subcommittee Action**

The mission of DSL is to ensure Oregon's school land legacy and protect waterways and wetlands of the State through superior stewardship and service. As part of the congressional act admitting Oregon into the Union in 1859, nearly 3.4 million acres of the new state's land was identified as "for the use of schools." The State Land Board, comprised of the Governor, the Secretary of State, and the Treasurer, was established by the Oregon Constitution to oversee those school lands and the CSF, and the make-up of the board has not changed throughout history.

The Subcommittee recommended a budget of \$117,096,881 total funds which includes \$91,904,429 Other Funds expenditure limitation, \$4,442,918 Federal Funds expenditure limitation, \$20,749,534 Other Funds Nonlimited, and 142 positions (136.90 FTE), which represents a total funds increase of \$9,847,311 (or 9.2%) from the 2023-25 legislatively approved budget.

### **Common School Fund**

The Common School Fund program includes the Director's Office, Wetlands and Waterways, Land Management, and Finance and Administration. These units manage land, lease minerals and waterways, issue removal-fill permits, develop policies and rules, provide technical information, and promote protection and enhancement of Oregon's wetlands. The program also includes the revenue transfer of the Common School Fund distribution for the State School Fund. The Subcommittee recommended a total funds budget of \$80,132,430, which includes \$59,265,951 Other Funds expenditure limitation, \$116,945 Federal Funds expenditure limitation, \$20,749,534 Other Funds Nonlimited, and 108 positions (104.36 FTE).

The Subcommittee recommended the following packages:

Package 201, Protecting Wetlands & Waterways. 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.

Package 204, Modern Permitting System Project. 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 one-time \$3,483,589 Other Funds expenditure limitation 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.

Package 205, Adequate Resources for GIS. 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.

Package 212, Superfund Site-Protecting State Interests. 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.

Package 213, Lower Willamette River Management Plan. This package provides one-time Other Funds expenditure limitation of \$500,000 to update the Willamette River Management Plan last revised in 1992.

Package 215, EPA Grant Carry Forward. 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.

Package 217, Geological Carbon Sequestration. This package provides one-time \$10,000,000 Other Funds expenditure limitation 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.

Package 801, LFO Analyst Adjustments. 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.

### **Portland Harbor Cleanup**

The Department of State Lands has been identified by the EPA as a Potentially Responsible Party for costs associated with the investigation and cleanup of sediment contamination in the Portland Harbor, a 10-mile stretch of the lower Willamette River area listed as a Superfund site. This program area supports the state's response to the EPA's 2018 demand for commitments for cleanup. The Subcommittee recommended a \$2,019,000 Other Funds budget. No positions or FTE are budgeted in this program.

The Subcommittee recommended the following package:

Package 211, Portland Harbor Cleanup. 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 one-time \$2,019,000 Other Funds expenditure limitation 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.

### **Submerged Lands**

The Submerged Lands Enhancement Fund (SLEF), authorized by the Legislature in 2017, provides grants for projects improving water quality, increasing recreational access, protecting habitat, or otherwise enhancing Oregon's public waterways. SLEF provides a funding opportunity for communities to improve the health, safety, and accessibility of public waterways. Cities, counties, improvement districts, watershed councils, parks and recreation districts, port districts, nonprofit organizations, state agencies, and federally recognized tribal governments are eligible to apply for SLEF funding. Organizations receiving funds are required to contribute 25% in matched funding or through in-kind activities.

The Subcommittee recommended a \$213,600 Other Funds budget.

### **Removal-Fill Mitigation Fund**

The Oregon Removal-Fill Mitigation Fund provides compensatory mitigation to replace aquatic resources lost during removal and fill of materials in wetlands and waterways. Mitigation can be accomplished through permittee-led mitigation projects, by purchasing credits from private mitigation banks, or through payment to DSL for mitigation credits. The Subcommittee recommended a budget of \$2,282,425 Other Funds expenditure limitation and zero positions (0.50 FTE).

### **Oregon Ocean Science Trust**

The Oregon Ocean Science Trust (OOST) secures and distributes funding to promote ocean and coastal knowledge, research, and monitoring to ensure the sustainable use of Oregon's resources, enhance coastal resilience, and support long-term ocean health for all Oregonians. The Subcommittee recommended a budget of \$250,000 Other Funds expenditure limitation with no positions. The Subcommittee recommended the following package:

Package 801, LFO Analyst Adjustments. This package provides one-time \$250,000 Other Funds expenditure limitation for the Oregon Ocean Science Fund established under ORS 196.567. This allows completion of work funded in House Bill 5202 in the 2022 Legislative Session for science and monitoring on nearshore keystone species including sea otters, nearshore marine ecosystems, kelp and eelgrass habitat, and sequestration of blue carbon.

### **Abandoned and Derelict Vessels**

The Abandoned and Derelict Vessel program implements a framework for removal of Abandoned and Derelict Vessels from Oregon-owned waterways. The program was provided a one-time deposit of funds from the Monsanto Settlement in 2023 and will utilize the existing revenues from that account to support its work moving through the 2025-27 biennium. The Subcommittee recommended a budget of \$11,151,895 Other Funds expenditure limitation and four positions (3.76 FTE). The Subcommittee recommended the following policy package:

Package 202, Abandoned and Derelict Vessels Program. This package implements the Abandoned and Derelict Vessel Program that was authorized in House Bill 2914 during the 2023 Legislative Session by establishing four limited duration positions (3.76 FTE) and one-time \$11,151,895 Other Funds expenditure limitation 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 House Bill 5029 during the 2023 Legislative Session. There is no ongoing revenue source to support this program identified at this time.

### **Elliott State Research Forest**

The Elliott State Research Forest Program prepares for the establishment of an 83,000-acre contiguous state public forest on Oregon's South Coast. The Subcommittee recommended budget of \$12,086,084 Other Funds expenditure limitation and 9 positions (8.52 FTE). The Subcommittee recommended the following policy packages:

Package 090, Analyst Adjustments. This package provides \$10,000,000 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. \$6,911,208 of the \$10,000,000 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 Senate Bill 147 (2025).

Package 214, Shutter Creek. 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 (2.00 FTE).

### **South Slough National Estuarine**

The South Slough National Estuarine Research Reserve (Reserve) manages nearly 7,000 acres of natural area, including forests, salt marshes, mudflats, and a mixture of open waterway channels with tidal and freshwater wetlands. This research area encompasses a portion of the Coos estuary on the southern Oregon coast. The Reserve is one of 30 national estuarine research reserves around the nation. The Division's mission is to improve understanding and management of estuaries and coastal watersheds in the Pacific Northwest. The Subcommittee recommended a budget of \$8,365,302 total funds, which includes \$4,039,329 Other Funds expenditure limitation, \$4,325,973 Federal Funds expenditure limitation, and 21 positions (19.76 FTE). The Subcommittee recommended the following policy packages:

Package 203, Resources for South Slough Reserve. 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.

Package 206, South Slough – Operational Funding Gaps. 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 and Atmospheric Administration (NOAA) 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 Department received a one-time increase in Other Funds expenditure limitation in the December 2024 meeting of the Emergency Board and Package 206 will provide ongoing support from the Common School Fund.

Package 210, Wasson Creek Project. This package provides one-time \$1,433,122 Federal Funds expenditure limitation 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 (1.00 FTE) with an anticipated project completion date of March 2027.

Package 216, NOAA Grant Carry Forward. 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.

### **Capital Improvements**

Capital Improvements acts as a storehouse for maintenance costs of the roughly 681,000 acres of DSL-managed lands. The Subcommittee recommended budget of \$596,145 Other Funds expenditure limitation and no positions.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of State Lands  
Sione Filimoehala – (971)707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 4,002,152	\$ -	\$ 78,064,069	\$ 19,052,461	\$ 6,130,888	\$ -	\$ 107,249,570	113	110.78
2025-27 Current Service Level (CSL)*	\$ -	\$ -	\$ 42,370,516	\$ 20,749,534	\$ 2,565,522	\$ -	\$ 65,685,572	108	106.50
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<b>SCR 010 - Common School Fund</b>									
Package 201: Protecting Wetlands & Waterways									
Personal Services	\$ -	\$ -	\$ 2,906,261	\$ -	\$ -	\$ -	\$ 2,906,261	13	11.32
Services and Supplies	\$ -	\$ -	\$ 234,000	\$ -	\$ -	\$ -	\$ 234,000		
Package 204: Modern Permitting System Project									
Personal Services	\$ -	\$ -	\$ 265,589	\$ -	\$ -	\$ -	\$ 265,589	1	1.00
Services and Supplies	\$ -	\$ -	\$ 2,518,000	\$ -	\$ -	\$ -	\$ 2,518,000		
Capital Outlay	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000		
Package 205: Adequate Resources for GIS									
Personal Services	\$ -	\$ -	\$ 737,716	\$ -	\$ -	\$ -	\$ 737,716	4	3.04
Services and Supplies	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000		
Package 212: Superfund Site - Protecting State Interests									
Personal Services	\$ -	\$ -	\$ 354,290	\$ -	\$ -	\$ -	\$ 354,290	1	1.00
Services and Supplies	\$ -	\$ -	\$ 5,058,000	\$ -	\$ -	\$ -	\$ 5,058,000		
Package 213: Lower Willamette River Management Plan									
Services and Supplies	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000		
Package 215: EPA Grant Carry Forward									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 69,274	\$ -	\$ 69,274		
Package 217: Geological Carbon Sequestration									
Special Payments	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	0	0.00
<b>SCR 011 - Portland Harbor Cleanup</b>									
Package 211: Portland Harbor Cleanup									
Services and Supplies	\$ -	\$ -	\$ 2,019,000	\$ -	\$ -	\$ -	\$ 2,019,000		
<b>SCR 014 - Oregon Ocean Science Trust</b>									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000		
<b>SCR 015 - Abandoned and Derelict Vessels and Camping</b>									
Package 202: Abandoned and Derelict Vessels Program									
Personal Services	\$ -	\$ -	\$ 1,079,895	\$ -	\$ -	\$ -	\$ 1,079,895	4	3.76
Services and Supplies	\$ -	\$ -	\$ 10,072,000	\$ -	\$ -	\$ -	\$ 10,072,000	8	11.00

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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 016 - Elliott State Research Forest									
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 1,722,040	\$ -	\$ -	\$ -	\$ 1,722,040	7	6.52
Services and Supplies	\$ -	\$ -	\$ 7,217,126	\$ -	\$ -	\$ -	\$ 7,217,126		
Special Payments	\$ -	\$ -	\$ 1,045,834	\$ -	\$ -	\$ -	\$ 1,045,834		
Capital Outlay	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000		
Package 214: Shutter Creek									
Personal Services	\$ -	\$ -	\$ 340,084	\$ -	\$ -	\$ -	\$ 340,084	2	2.00
Services and Supplies	\$ -	\$ -	\$ 1,746,000	\$ -	\$ -	\$ -	\$ 1,746,000		
SCR 030 - South Slough National Estuarine									
Package 203: Resources for South Slough Reserve									
Personal Services	\$ -	\$ -	\$ 248,078	\$ -	\$ -	\$ -	\$ 248,078	1	0.76
Services and Supplies	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000		
Package 206: South Slough-Operational Funding Gaps									
Services and Supplies	\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000		
Package 210: Wasson Creek Project									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 188,601	\$ -	\$ 188,601	1	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,244,521	\$ -	\$ 1,244,521		
Package 216: NOAA Grant Carry Forward									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ 375,000		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 49,533,913	\$ -	\$ 1,877,396	\$ -	\$ 51,411,309	34	30.40
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 91,904,429	\$ 20,749,534	\$ 4,442,918	\$ -	\$ 117,096,881	142	136.90
% Change from 2023-25 Leg Approved Budget	-100.0%	0.0%	17.7%	8.9%	-27.5%	0.0%	9.2%	25.7%	23.6%
% Change from 2025-27 Current Service Level	0.0%	0.0%	116.9%	0.0%	73.2%	0.0%	78.3%	31.5%	28.5%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2025 - 2027 Key Performance Measures

Published: 5/2/2025 7:52:19 AM

**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 Approved 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 Approved 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:**

The Natural Resources Subcommittee approved the Key Performance Measures and targets, as presented.