

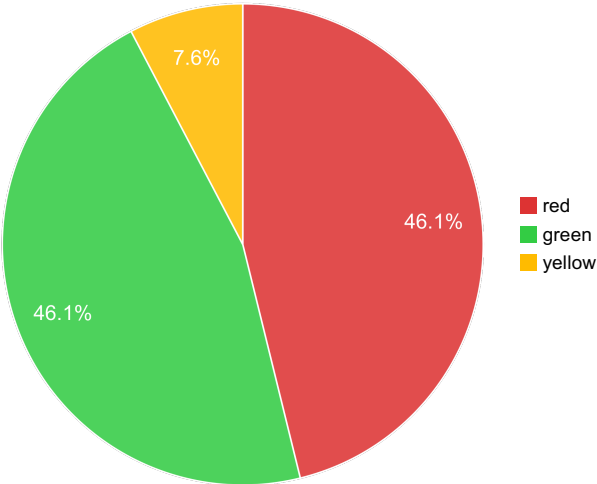
Department of State Lands

Annual Performance Progress Report

Reporting Year 2026

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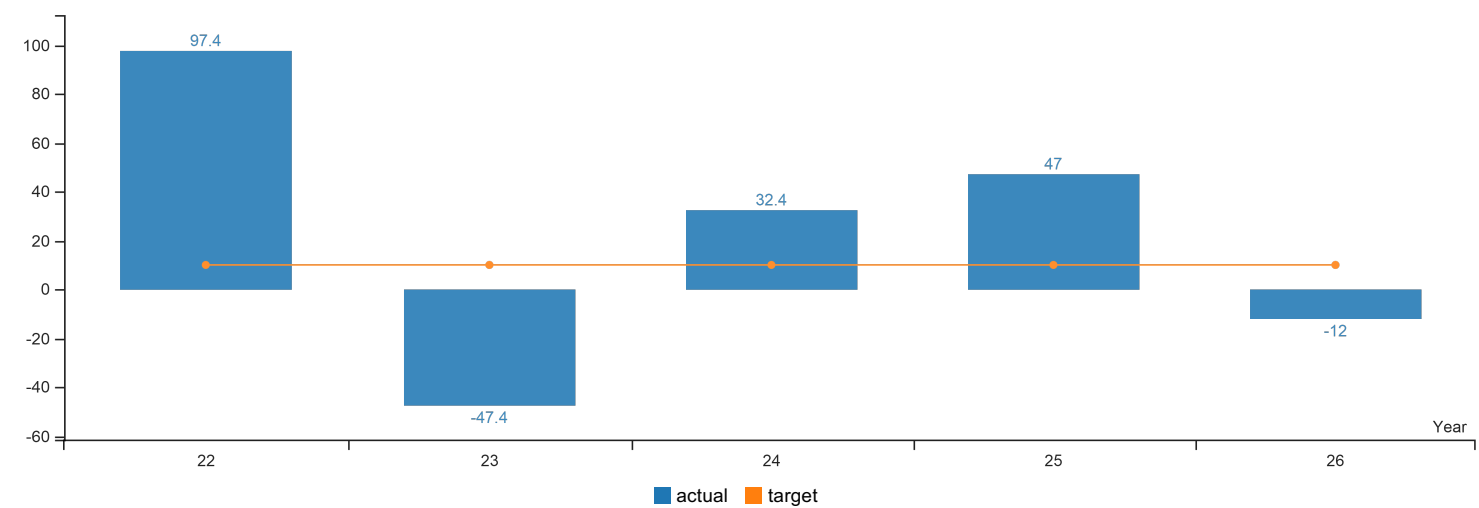
KPM #	Approved Key Performance Measures (KPMs)
1	Increase in Deposits to the Common School Fund - Percent annual increase in amount of cash generated by agency activities deposited to the Common School Fund.
2	Administrative and Operational Costs - Percent of program revenue streams used to cover administrative and operational costs of programs for forest and non-forest lands exclusive of the Elliott State Research Forest (ESRF)
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.
5	No Net Loss of Wetlands - Change in wetland acreage due to all regulatory actions, including enforcements.
6	Number of Days for a Permit Decision - Average number of days for an agency permit decision after receipt of a complete application.
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.
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.
10	Agency Response Time for Wetland Land Use Notices - Average number of days for an agency response to wetland land use notices.
11	Use of Payment to Provide Moneys - Percent payment-to-provide money received in Mitigation Bank Fund obligated and committed within one year.
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.
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.
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).
17	Best Practices - Percent of total best practices met by the Land Board.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	46.15%	7.69%	46.15%

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Annual amount of cash generated by agency activities deposited to the Common School Fund					
Actual	97.40%	-47.40%	32.40%	47%	-12%
Target	10%	10%	10%	10%	10%

How Are We Doing

Deposits to the Common School Fund decreased by 12.0 percent from the prior year.

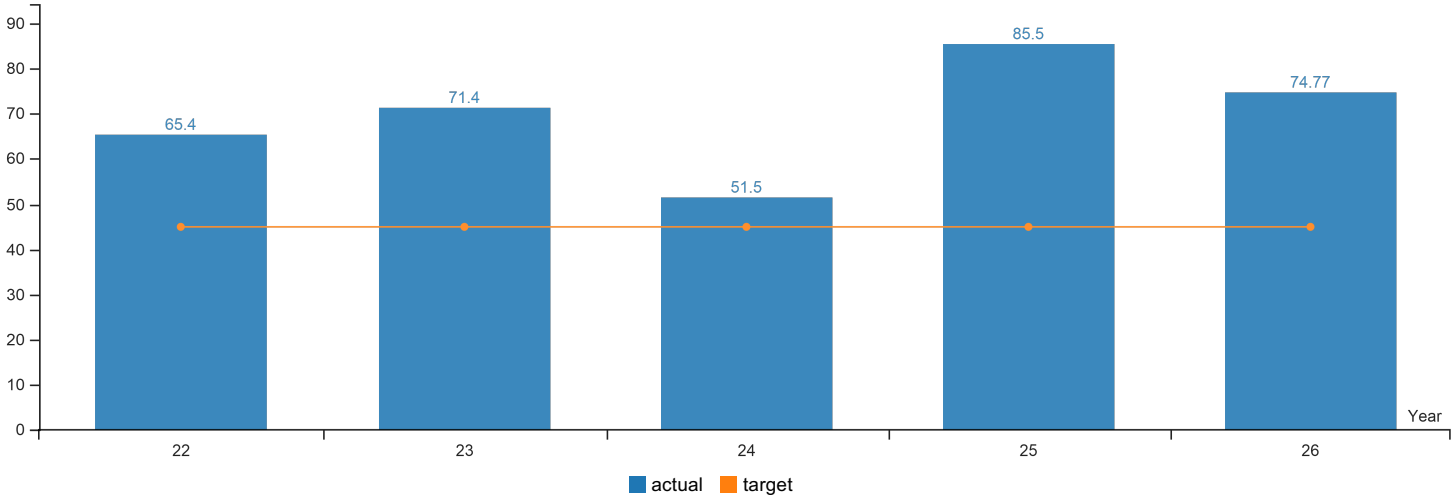
Factors Affecting Results

The decrease to the cash generated in 2026 is due to following:

- Unclaimed Property program decreased their receipts. In fiscal year 2026, the number of receipts was \$201 million, down \$30 million or 13.1% from fiscal year 2025.

KPM #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)
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Administrative and Operational Costs					
Actual	65.40%	71.40%	51.50%	85.50%	74.77%
Target	45%	45%	45%	45%	45%

How Are We Doing

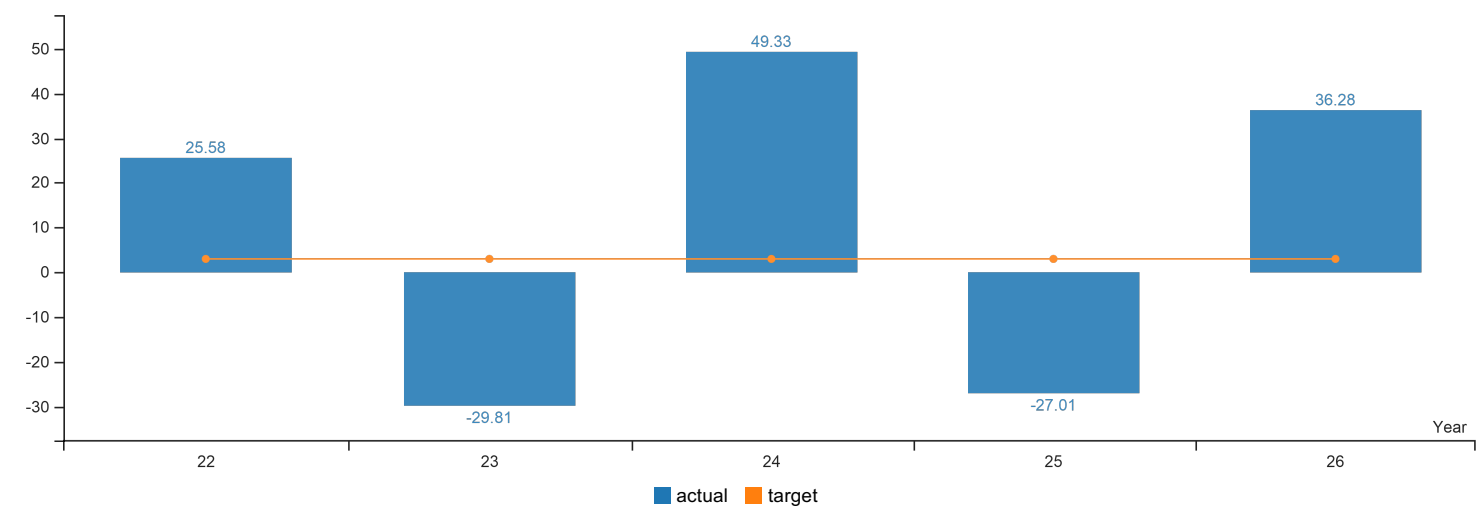
For FY26 Department KPM 2 results, non-forestland management revenue was up about \$2.1 million while expenses were up \$1 million compared with FY25, resulting in a 11% drop in revenue used for administrative and operational costs.

Factors Affecting Results

Under KPM 2, FY26 non-forestland management operations revenues were up over 36% and expenses were up 19% compared to FY25. Wildfire expenses were down in FY26. Most land classification were up, with rangelands and minerals up significantly.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Increase in Revenues generated by all Land Management Activities					
Actual	25.58%	-29.81%	49.33%	-27.01%	36.28%
Target	3%	3%	3%	3%	3%

How Are We Doing

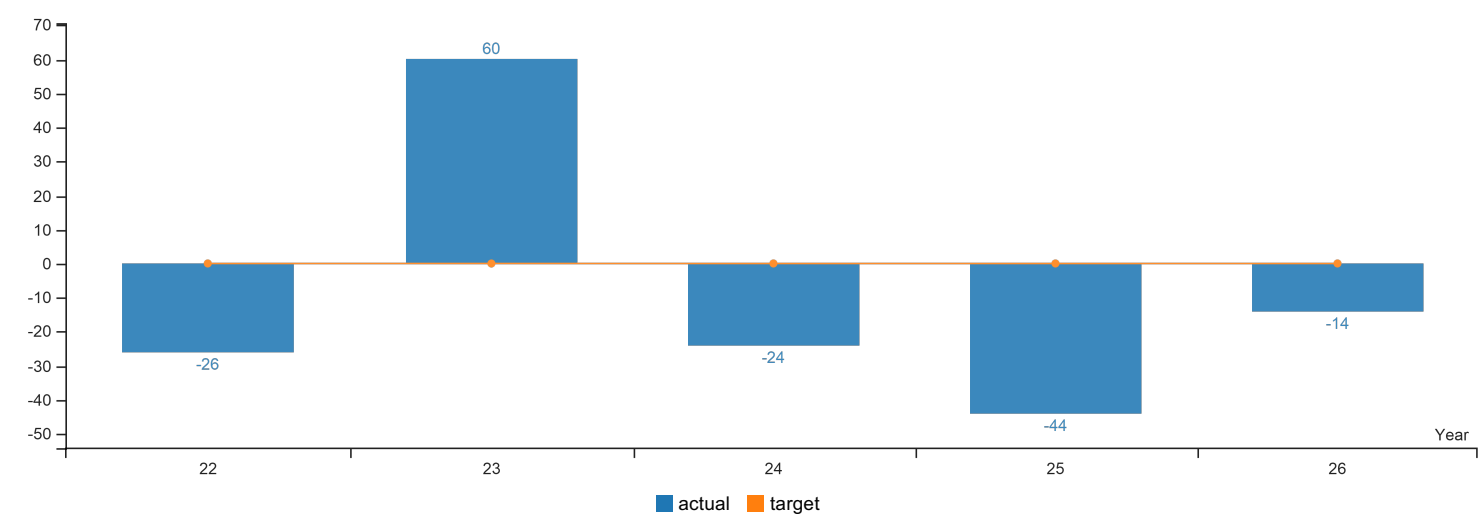
As FY26 was a high-producing revenue year with all land classifications up except proprietary waterways, which was slightly down. This KPM is currently showing a cyclical negative then positive results every other year, but the 5-year average for KPM 3 is about 11%.

Factors Affecting Results

FY26 revenues, excluding timber receipts, were up by \$2.1 million when compared to FY25. Rangelands had a record high revenue due to forage lease rates, which are based on market indicators. Mineral income had high revenue for a second year due to an uptick in royalties. Agriculture lands, industrial, commercial and residential (ICR) lands, and special stewardship lands all showed revenue increases. Proprietary waterways were down about \$100,000 with a revenue of \$3.1 million.

KPM #5	No Net Loss of Wetlands - Change in wetland acreage due to all regulatory actions, including enforcements.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
No Net Loss of Wetlands - change in wetland acreage due to regulatory actions.					
Actual	-26	60	-24	-44	-14
Target	0	0	0	0	0

How Are We Doing

The target of no net loss of wetlands was not met for FY 26. There was a net loss of 14.31 acres of wetlands through permitted impacts, enforcement actions, compensatory mitigation and voluntary restoration.

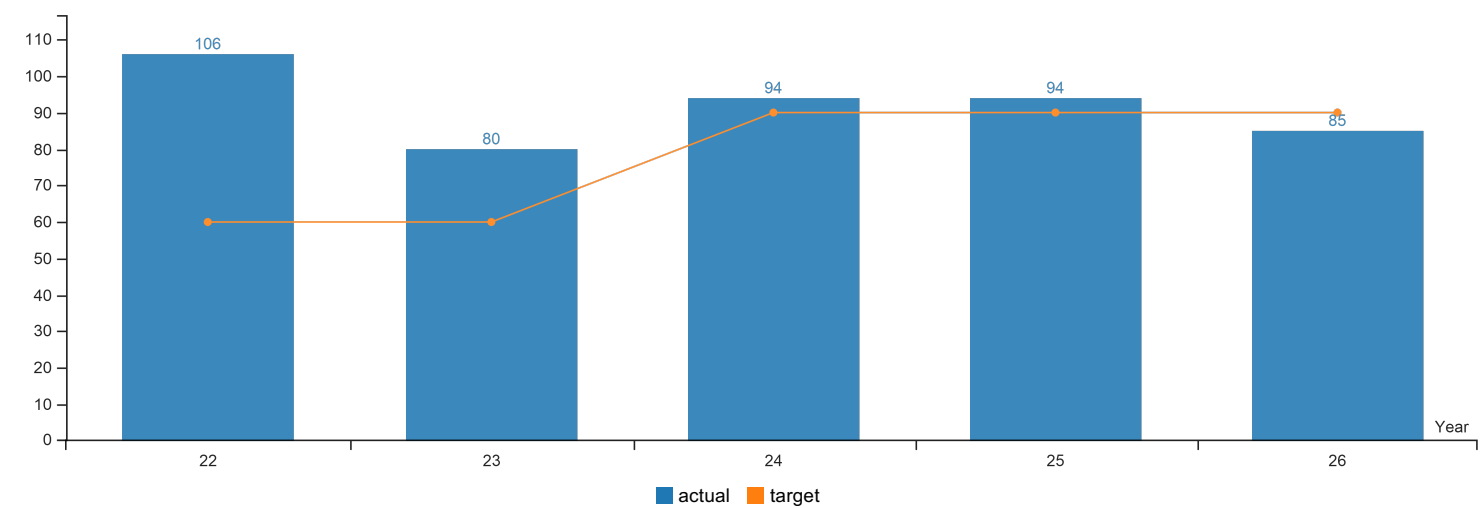
Factors Affecting Results

The Department applies mitigation requirements based upon its regulatory authorities and responsibilities. Additionally, wetlands are gained from voluntary habitat projects conducted by private organizations and agencies. This measure varies greatly from year to year, typically due to when there are gains from mitigation banks and voluntary habitat projects. No new mitigation banks were approved in FY 26.

DSL plans to report on this measure differently in the future. DSL is developing a new database that will go-live in 2026 and will improve how we track this information. Currently, gains from mitigation banks – larger wetland habitat projects approved to sell credits to others as compensation for permitted wetland losses - are counted the year the project is constructed. However, these credits are sold to compensate for permitted losses of wetlands over 5-10 years, or more. In contrast, loss of wetland is counted in the fiscal year when a permit is issued.

KPM #6	Number of Days for a Permit Decision - Average number of days for an agency permit decision after receipt of a complete application.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2022	2023	2024	2025	2026
Average number of days for an agency permit decision					
Actual	106	80	94	94	85
Target	60	60	90	90	90

How Are We Doing

The Department averaged 84.8 days to make an individual permit decision after receipt of a complete application in FY 26. This meets the KPM target of 90 days or less. This also meets the statutory requirement of 120 days or less.

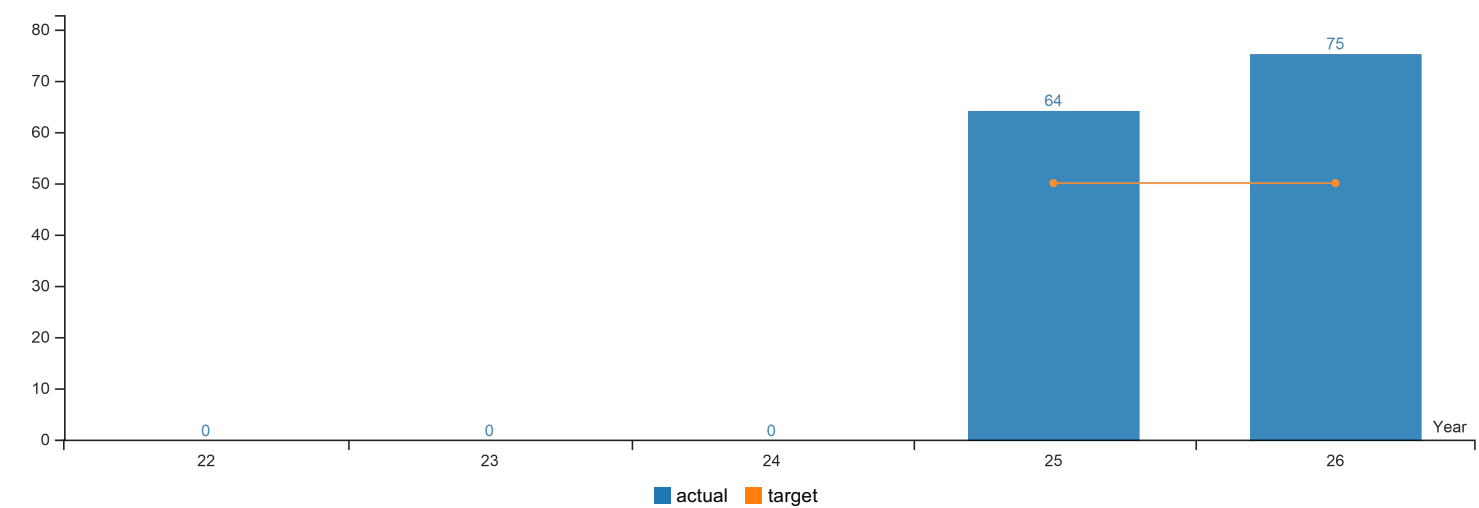
Factors Affecting Results

This measure reports decision timeframes for Individual Permits, which are often related to large projects with significant impacts. The applications often require a high level of technical information and agency review. Factors that affect the results are the overall number of permit applications, staff capacity, the number of very complex projects including long linear projects, and the quality of permit applications.

The statutory requirement for the agency to reach a permit decision is 120 days, which includes a 30-day application completion review and 90 days to make a permit decision after a completeness determination and public comment.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Annual Resolution of Removal-Fill Violations					
Actual				64%	75%
Target				50%	50%

How Are We Doing

The Department met the target for having a resolution in place within 12 months for violations related to unauthorized activity in FY 26. The Department closed 12 out of 16 enforcements within 12 months during the reporting period.

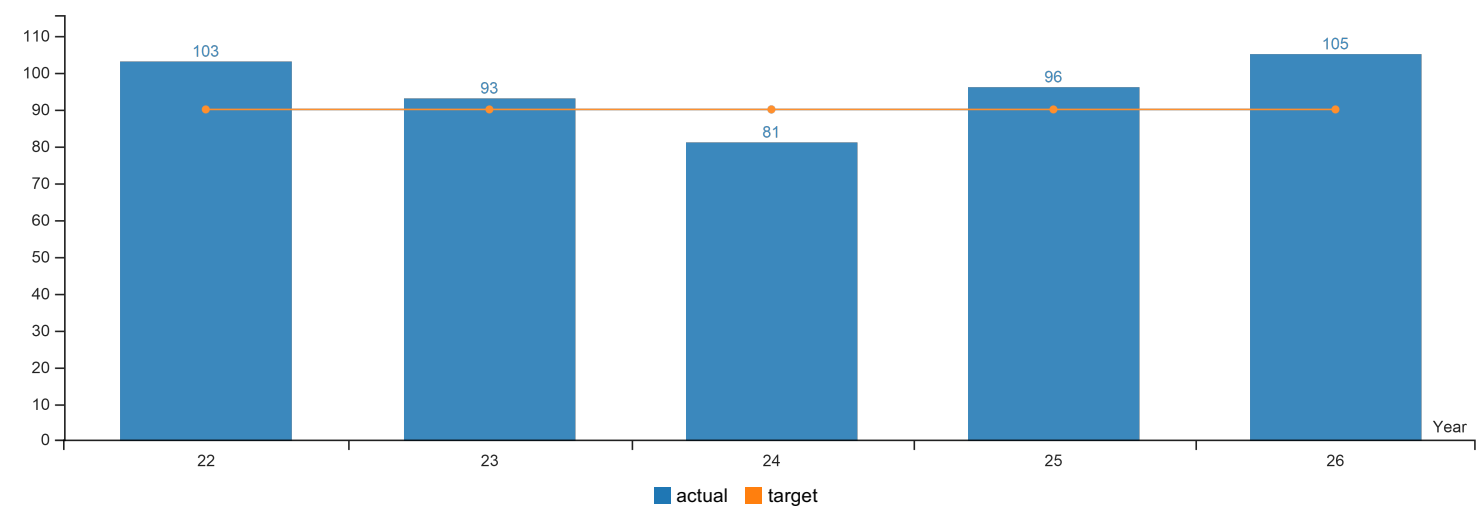
Factors Affecting Results

The amount of time it takes to pursue and resolve violations can depend on many factors, including landowner cooperation and the specifics of each violation. This measure includes violations for removal or fill of material in wetlands and waterways without a permit as well as enforcement of permit conditions. Of the 16 enforcements included in FY 26, 15 were for unauthorized activity.

This KPM was changed in 2025 to allow the Department to report on all enforcement cases in one measure, and removed KPM 7.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2022	2023	2024	2025	2026
Agency Response Time to Wetland Delineation Reports Within 120 Days					
Actual	103	93	81	96	105
Target	90	90	90	90	90

How Are We Doing

The Department did not meet the target of responding to a wetland delineation report within 60 days. The average agency response time for FY 26 was 106 days, which is 9 days more than FY 25. However, the agency has met the 120-day statutory requirement since FY 2009.

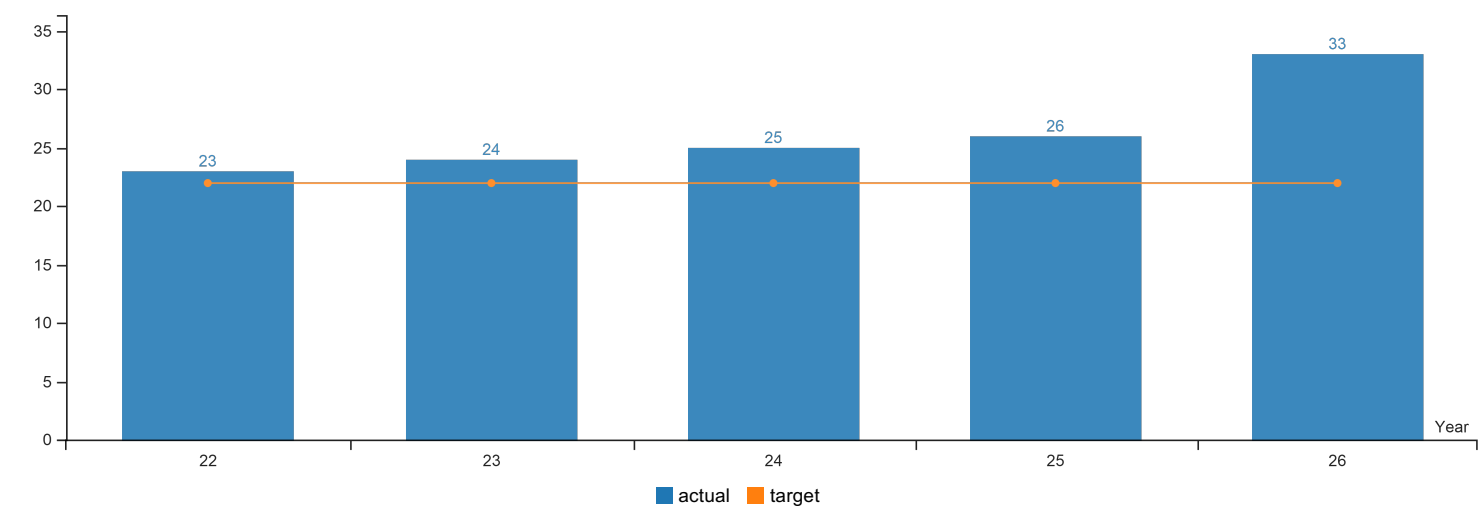
Factors Affecting Results

Delineation reports provide information on wetland boundaries and information about the wetland needed for permitting. The number of reports in FY 22, FY 23, FY 24, FY 25, and FY 26 were 344, 360, 331, 347, and 279 respectively. The complexity and number of delineation reports submitted for review affects the average review time. Reports for complex projects can significantly extend review times. During FY26, DSL received more large energy project delineation reviews than in any prior year, approximately 31% of the total received over the last 5 years.

Other factors include staffing shortages for two wetland ecology positions. DSL filled one position partway through FY 26 and the second at the end. In FY 27, DSL will hire two additional staff positions who will specialize in housing-related and energy project reviews. Wetland delineation review times also reflect other workload, including DSL responses to wetland notices from local governments and requests to review wetland presence/absence from the public (wetland determinations). Wetland land use notices received in FY 26 (1042) were the second highest annual total ever, and wetland determination requests (356) were the highest total ever received.

KPM #10	Agency Response Time for Wetland Land Use Notices - Average number of days for an agency response to wetland land use notices.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2022	2023	2024	2025	2026
Agency Response Time for Wetland Land Use Notices Within 30 Days					
Actual	23	24	25	26	33
Target	22	22	22	22	22

How Are We Doing

The Department did not meet the target of responding to wetland land use notices within 22 days. The average agency response time for FY 26 was 33 days, which is 7 days more than FY 25. The statutory requirement is 30 days.

Factors Affecting Results

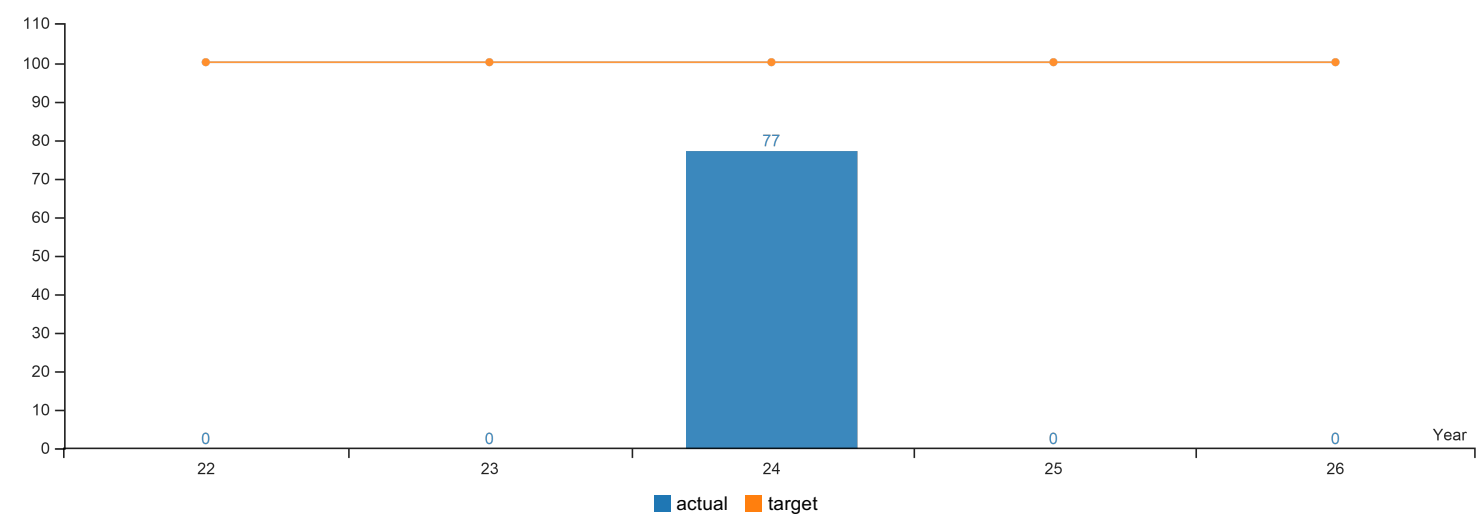
Wetland land use notices are submitted to the Department by local governments when there is a project that may be in wetlands or waters. The number of wetland land use notices received is influenced by how well the economy is doing, by how well DSL explains notification requirements to local governments, and by compliance by local governments in submitting notices.

The number of notices in FY 22, FY 23, FY 24, FY 25, FY26 were 1228, 1004, 861, 867, and 1042 respectively. The number of notices in FY 26 is the second highest total of wetland land use notices in a fiscal year since tracking began. This is also the first time that staff did not achieve responses within an average of 30 days.

Wetland land use notice review times reflect other workload, including DSL responses to wetland delineations and requests to review wetland presence/absence from the public (wetland determinations). Wetland determination requests (356) were the highest total ever received. DSL was also short two positions for the first three quarters of the fiscal year. During this period the average response time was 46 days. After hiring one staff position, this average decreased to 24 days for the remainder of the fiscal year. DSL anticipates response time will improve with hire and training of the second staffing position, as well as two additional staff positions, who will specialize in housing-related and energy project reviews.

KPM #11	Use of Payment to Provide Moneys - Percent payment-to-provide money received in Mitigation Bank Fund obligated and committed within one year.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Payments into and out of revolving fund					
Actual	0%	0%	77%	0%	0%
Target	100%	100%	100%	100%	100%

How Are We Doing

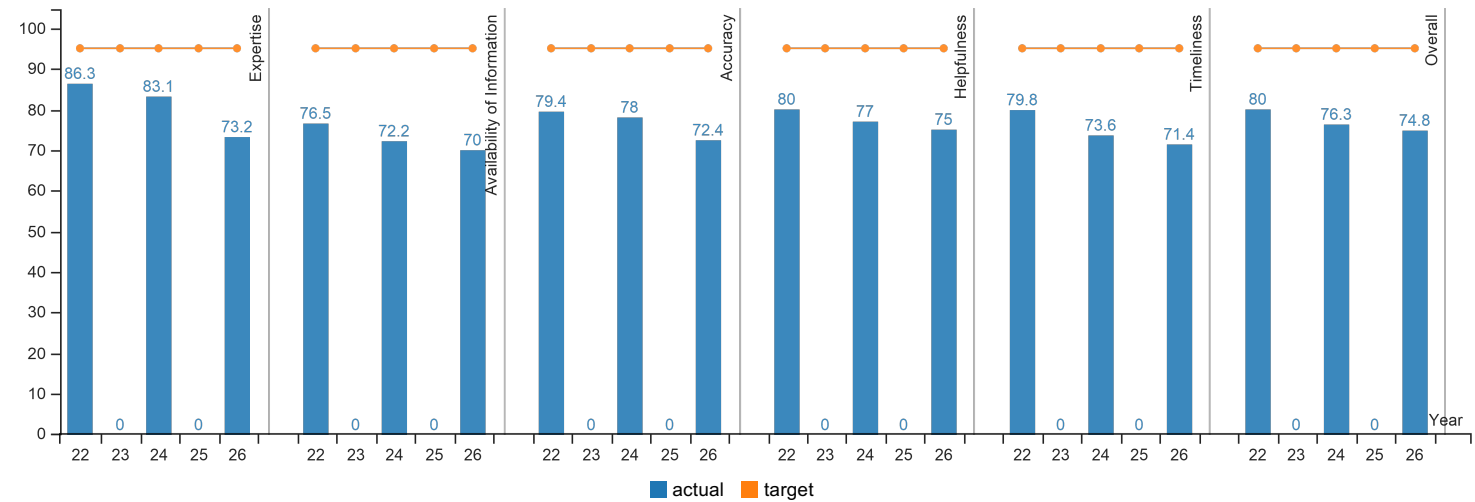
The Department did not meet the target for FY 26. The Department received \$408,007 into the Oregon Removal-Fill Mitigation Fund in FY 25 that should be committed to projects within one year, i.e., during FY 26. During FY 26, no new projects were funded.

Factors Affecting Results

The Department continued outreach to potential project partners in basins with funding available, including other state agencies, consultants, watershed organizations, land trusts, Soil and Water Conservation Districts, and private landowners. It typically takes multiple years of coordination to develop and finalize a project partnership.

Staff capacity to seek new mitigation projects has also been limited during the last several years. There are three staff that work statewide on all aspects of the mitigation program. Currently, 0.5 FTE is dedicated to the mitigation fund. While there was progress in identifying projects in FY 26, the agency intentionally paused this work to accommodate an internal reorganization of responsibilities within the three-person team. To address the ongoing challenge in meeting this performance measure, the agency is recruiting a 1.0 FTE limited duration position focused on spending accumulated funds for wetland and stream impacts that have already been permitted. The position is expected to begin in fall 2026. While this additional position will increase capacity to spend existing PIL funds, it will not increase capacity to expand future mitigation options around the state.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2022	2023	2024	2025	2026
Expertise					
Actual	86.30%	0%	83.10%	0%	73.20%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	76.50%	0%	72.20%	0%	70%
Target	95%	95%	95%	95%	95%
Accuracy					
Actual	79.40%	0%	78%	0%	72.40%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	80%	0%	77%	0%	75%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	79.80%	0%	73.60%	0%	71.40%
Target	95%	95%	95%	95%	95%
Overall					
Actual	80%	0%	76.30%	0%	74.80%
Target	95%	95%	95%	95%	95%

How Are We Doing

Key takeaways from the 2026 Customer Satisfaction Survey include:

- **All satisfaction ratings declined from the 2024 survey.** All ratings were also lower than the 2022 survey, with five of six indicators also declining from the 2018 survey. The steepest declines from 2024 to 2026 were expertise (10% decline), accuracy (6% decline) and availability of information (2% decline.)
- **Customers desire more timely, consistent and clearer information, and improved accessibility to the South Slough.** Themes in survey comments indicate desire for:
 - Similar to 2024, faster application and decision processes and increased responsiveness to inquiries
 - More consistent regulatory interpretations.
 - Some also noted unclear fee structures and difficulties coordinating with other agencies. Additional or clearer guidance and more support for applicants.
- **Feedback on DSL customer service is largely negative, with most respondents citing lengthy permit and review timelines, inconsistent regulatory interpretations, and communication challenges.** A few respondents praised helpful staff and efficient service.
- **Improving transparency, streamlining applications and enhancing responsiveness were all identified as ways customers thought service could be improved.**

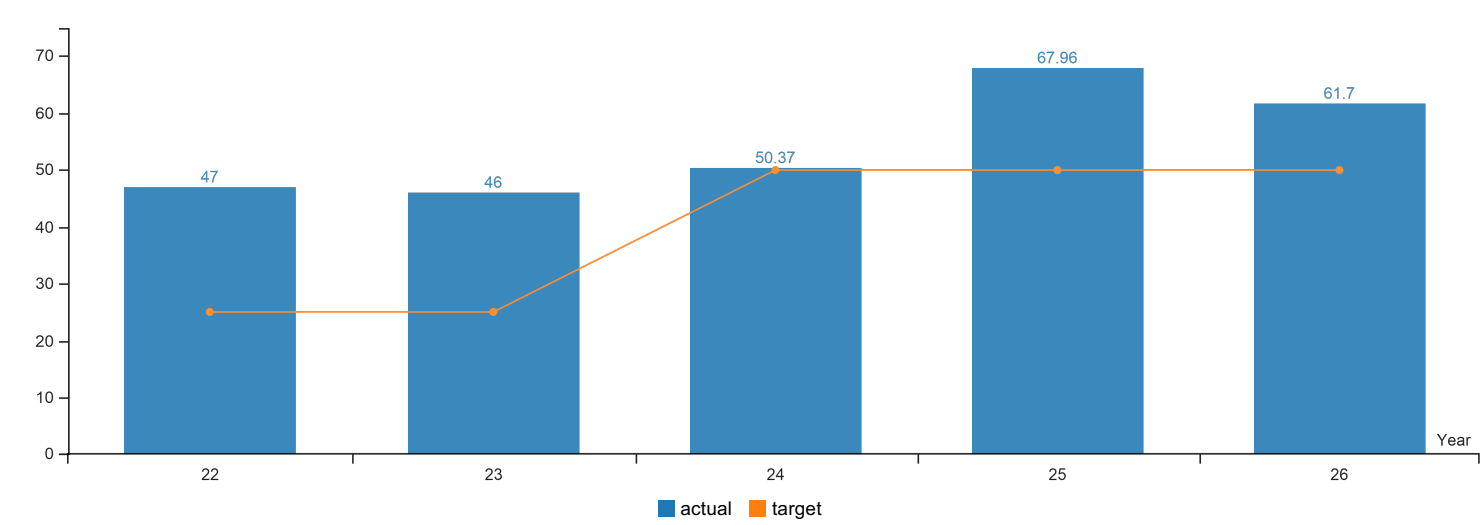
Factors Affecting Results

Factors that may have affected 2026 results include:

- **Staffing capacity and turnover.** Declines across every indicator, especially the sharp 10-point drop in expertise, often track with staff vacancies, turnover, or a wave of newer staff who haven't yet built up the same depth of institutional knowledge as their predecessors.
- **Permit and application volume outpacing capacity.** Survey comments about lengthy review timelines and slow responsiveness suggest incoming workload (applications, inquiries) may have grown faster than staffing or processing capacity, pushing out response times and hurting timeliness and helpfulness scores.
- **Inconsistent application of regulations.** Comments citing inconsistent regulatory interpretations point to a need for more standardized training, updated guidance documents, or clearer internal policies so different staff give customers the same answer.
- **Survey timing or respondent mix.** A shift in who responded (e.g., more first-time applicants unfamiliar with the process, or a downturn in easy/routine transactions versus complex ones) can pull average scores down without service quality actually worsening.
- **Cumulative effect of prior-year issues going unaddressed.** Since 2024 already showed declines, some of the 2026 drop may reflect the same root causes compounding rather than new problems emerging.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Percent of Operations Funded from Non-CSF Sources					
Actual	47%	46%	50.37%	67.96%	61.70%
Target	25%	25%	50%	50%	50%

How Are We Doing

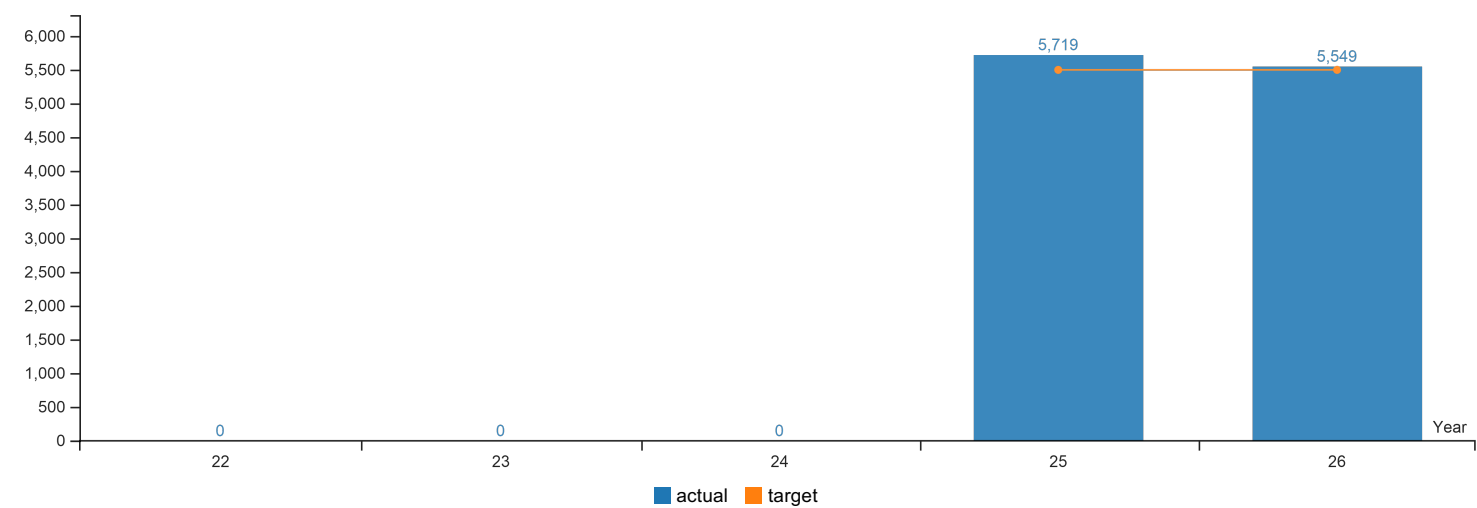
The target was exceeded for FY 26. Staff are continually seeking external grants and other funding opportunities to support Reserve operations and projects. Several successful large grant applications over the past year allowed the Reserve to leverage external funding using state budget funds as match.

Factors Affecting Results

Grant and award opportunities are highly unpredictable. The Reserve had a flat funding year within its Federal Fund operations budget, but we have been very successful in obtaining large project-related grants for restoration and construction projects and this particular year we were able to complete a large construction project. Future opportunities for federal funding could be limited due to the current administration. The annual fee collection is difficult to predict since the Reserve is located a distance from the communities that typically seek gathering places for events and meetings. When individuals or organizations do choose to use the Reserve's resources, availability is dependent upon prioritizing the needs of the Reserve to support its programs. The Reserve will continue to write grants for projects as needed for the reserve.

KPM #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).
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
South Slough National Estuarine Research Reserve Customer Served.					
Actual				5,719	5,549
Target				5,500	5,500

How Are We Doing

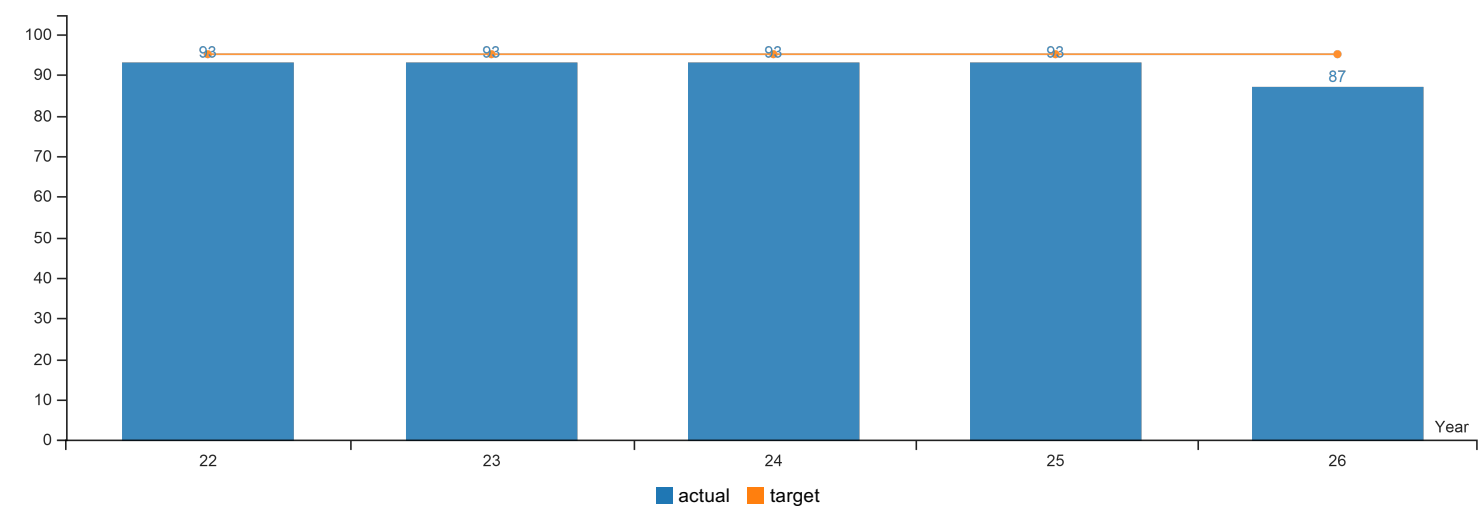
The target was met for FY 26. These numbers include the total number served by education programs that include coastal decision makers, PreK-university-level formal education classes, teacher training and outreach which includes community classes, events and other public activities. South Slough has a large outreach and education program that hits all age levels. This new measure captures a meaningful, straightforward metric on our impacts to the public.

Factors Affecting Results

The factors that affect our results include partnerships with education providers, ability to market our programs to a wide audience and staff capacity for public programming. The reserve has expanded our internship and volunteer programs to give more capacity to educational programming with support from our Friends group (Friends of South Slough, FOSS) and other partners like Oregon Coast STEMHUB. Education staff are continually looking at ways to reach more people and this year we were able to expand our after school programming with assistance from various grants to assist with the costs while we are looking for long term funding for the program.

KPM #17	Best Practices - Percent of total best practices met by the Land Board.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Percent of Criteria Being Met					
Actual	93%	93%	93%	93%	87%
Target	95%	95%	95%	95%	95%

How Are We Doing

The Department of State Lands is governed by the State Land Board – Oregon’s Governor, Secretary of State, and State Treasurer. State agencies governed by boards and commissions report annually on 15 best practices developed by the Department of Administrative Services in response to a FY 2005-2007 budget note.

The State Land Board currently meets 13 of the 15 criteria. The Department Director does not have current performance expectations and has not received a written annual performance review.

Factors Affecting Results

Director Kaitlin Lovell joined the Department on August 1, 2025. Director Lovell’s initial 360-degree performance review is scheduled to occur in October 2026, with performance expectations anticipated to follow. All state agency directors will receive a 360 review every other year, per Governor Kotek’s 2023 service expectations.

Though Department directors meet regularly with each member of the Land Board and receive direct feedback, this format does not align exactly with the structure and prescribed practices of this statewide KPM. The Department anticipates the 360 review process will support improvement on this performance measure in future years as well as alignment with the prescribed practices.