

2025-27 Budget Overview

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Governor's Budget
General Fund	\$123,060,000	\$4,002,152	\$442,576
Other Funds	\$68,122,351	\$93,902,552	\$109,481,400
Federal Funds	\$2,477,678	\$5,580,888	\$6,529,002
TOTAL FUNDS	\$193,660,029	\$103,485,592	\$116,452,978
<i>Positions/FTE</i>	<i>105/103.38</i>	<i>113/110.78</i>	<i>138/132.66</i>

Policy Packages: Delivering on Priorities

Focusing on restoring core services, advancing priority programs and in-progress projects

Restoring Core Services

*Securing
resources to
meet customer
expectations in
key programs*

Current funding does not support the Department in meeting customer expectations or performance targets, or in completing strategic work that would help us improve. These four packages begin restoring core services to improve customer experiences and workplace health.

Protecting Wetlands and Waterways – Package 201

Supports timely, responsive service in wetlands and waterways programs by adding nine new positions and making four existing limited duration positions permanent. **\$3.1 million Other Funds.**

Resources for South Slough Reserve – Package 203

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

South Slough Reserve Operations – Package 206

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

Resources for GIS – Package 205

Addresses current inadequate GIS resources, which significantly impact the Department's efficient and effective oversight of lands and waterways, forest and estuary research, and ability to support communities. This package adds four permanent positions. **\$809,716 Other Funds.**

Priority Programs

Advancing statewide initiatives for thriving communities

Housing Production – Packages 500 and 502

Wetland Mitigation Support (Package 500). Helps communities prepare land for housing production by adding one position to ensure timely assistance for local governments. **\$221,288 General Fund.**

Single Point of Contact (Package 502). Facilitates regulatory approvals for housing development by adding a dedicated staff position to focus on housing-related permits. **\$221,288 General Fund.**

Abandoned and Derelict Vessels Program – Package 202

Implements the state's Abandoned and Derelict Vessels (ADV) Program, which addresses the impact of hazardous vessels on Oregon's publicly owned waterways. Makes permanent three limited duration positions and adds a permanent risk evaluation position. **\$11.2 million ADV Fund.**

Geological Carbon Sequestration – Package 217

Supports gathering the geologic data and information necessary to pursue underground carbon sequestration projects on school lands and in Oregon. **Up to \$10 million Other Funds.**

In-Progress Projects

Realizing results on investments across biennia

Modern Permitting and Information System – Policy Package 204

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

Portland Harbor Superfund Site – Policy Packages 211 and 212

Portland Harbor Cleanup (Package 211). Supports direct investigation and cleanup work for the Portland Harbor Superfund Site by continuing administrative expenditures, including professional services and legal expenditures. **\$1.2 million Other Funds.**

Protecting State Interests (Package 212). Continues the ongoing legal and environmental expertise necessary to defend the state's interests in the Portland Harbor Superfund Site cleanup. Makes permanent one natural resource specialist position. **\$5.4 million Other Funds.**

Lower Willamette River Management Plan – Package 213

Adopted in 1992, the plan needs to be updated to reflect available science, existing and future conditions, community priorities for use and development, and to integrate climate resilience considerations and goals. **\$500,000 Other Funds**

Carrying Forward Federal Funding – Packages 210, 214, 215, 216

Multiple packages carry forward Federal Funds for South Slough Reserve (*Package 210, \$1.4 million; Package 216, \$375,000*), wetlands and waters projects (*Package 215, \$69,274*), and the Elliott State Research Forest (*Package 216, \$2.1 million*).

CONTACT

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